

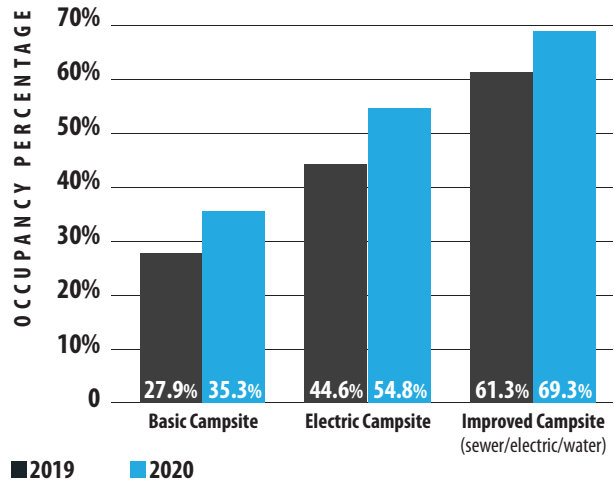


Improved campsites include concrete pads, 50-amp electric, sewer and water hookups.

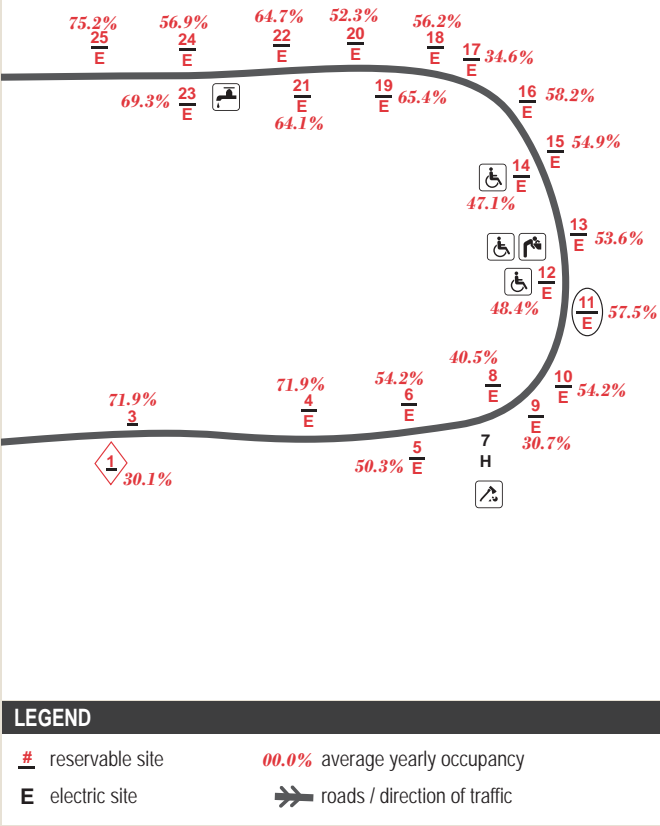
A. WHY PURSUE THIS PROJECT?

State park visitors continue to request additional campsites and increased campsite amenities. User data shows that campsites with these amenities have the highest occupancy and visitors stay longer. In response to user demand and age of existing infrastructure, the project is expected to be well-received and attractive to park visitors, while providing revenue opportunities to the park.

The graph below reflects percentage of nights occupied by site type. Information is based on sites available on more than 300,000 nights sold and approximately 1 million overnight guests.



The map below is a portion of Weston Bend's State Park's campground map, depicting the average percentage of occupancy per site for 2020 May through Sept. of 2020.



Weston Bend State Park CAMPGROUND UPGRADE PROJECT

Weston Bend State Park features one of the highest occupancy campgrounds in the state parks system and is an important campground for the Kansas City area. The park is experiencing increased demand for more campsites than the 37 currently offered, as well as more amenities, such as 50-amp electric, sewer and water hookups (See Example A). The proposed project will develop a new campground featuring 15 campsites, all offering 50-amp electric service, and sewer/water connections. A small showerhouse will also be built in the new campground.

The anticipated revenue for this project will be \$70,000 annually (See Example B). The revenue estimate is based on rates and occupancy for similar campsites in state parks. The cost for the proposed project will be nearly \$2 million (See Example C). Campsites typically have a lifespan of 40 years, and payback would take just short of 29 years to complete.

This project is eligible for a Land and Water Conservation Fund grant which would reduce the length of payback. A portion of this project (\$106,958) could be eligible for a subsidized loan or grant through the Clean Water State Revolving Fund (CWSRF). The CWSRF loan or grant could offset costs associated with the wastewater components of the project. More information needs to be gathered to determine eligibility and specific offset potential.

B. WHAT IS THE REVENUE THAT WILL BE GENERATED BY THESE IMPROVEMENTS?

The new campsites will rent for \$37 a night. The 14 campsites will generate \$68,900 annually.

| CALCULATION FOR APPROXIMATE ADDITIONAL REVENUE | |
|--|----------|
| Number of Renovated Campsites | 14* |
| Rate Per Night | \$37 |
| Average Annual Revenue Generated | \$68,901 |
| TOTAL APPROXIMATE REVENUE GENERATED \$68,901 | |

*Construction will include a campground host site, which does not generate revenue.

C. WHAT IS THE COST OF THESE IMPROVEMENTS?

Campground renovation projects with full hookup average \$55,000 per campsite. This includes the total cost of water, sewer, roads and electrical service.

| ESTIMATED COSTS TO RENOVATE A CAMPGROUND TO IMPROVED, FULL HOOK-UP SITES | |
|--|-----------|
| Construct 15 Campsites | \$825,000 |
| Infrastructure | \$742,222 |
| Design and Bidding | \$179,313 |
| 15% Contingency | \$211,575 |
| TOTAL PROJECT COST \$1,958,110 | |

Building Missouri's Legacy

REVENUE BOND PROJECT

Weston Bend State Park

MISSOURI STATE PARKS

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