

Lawton Lakes Visioning Plan

City Council Meeting

May 16, 2023





MEET THE TEAM



LENNY HUGHES, PLA
PRINCIPAL IN CHARGE



JAMES HAZZARD, PLA
PROJECT MANAGER



BRANDON HAY, PLA
LANDSCAPE ARCHITECT



DEAN RUNYON
RECREATION MARKET
ANALYSIS

JORDAN BOHLANDER
RECREATION MARKET
ANALYSIS





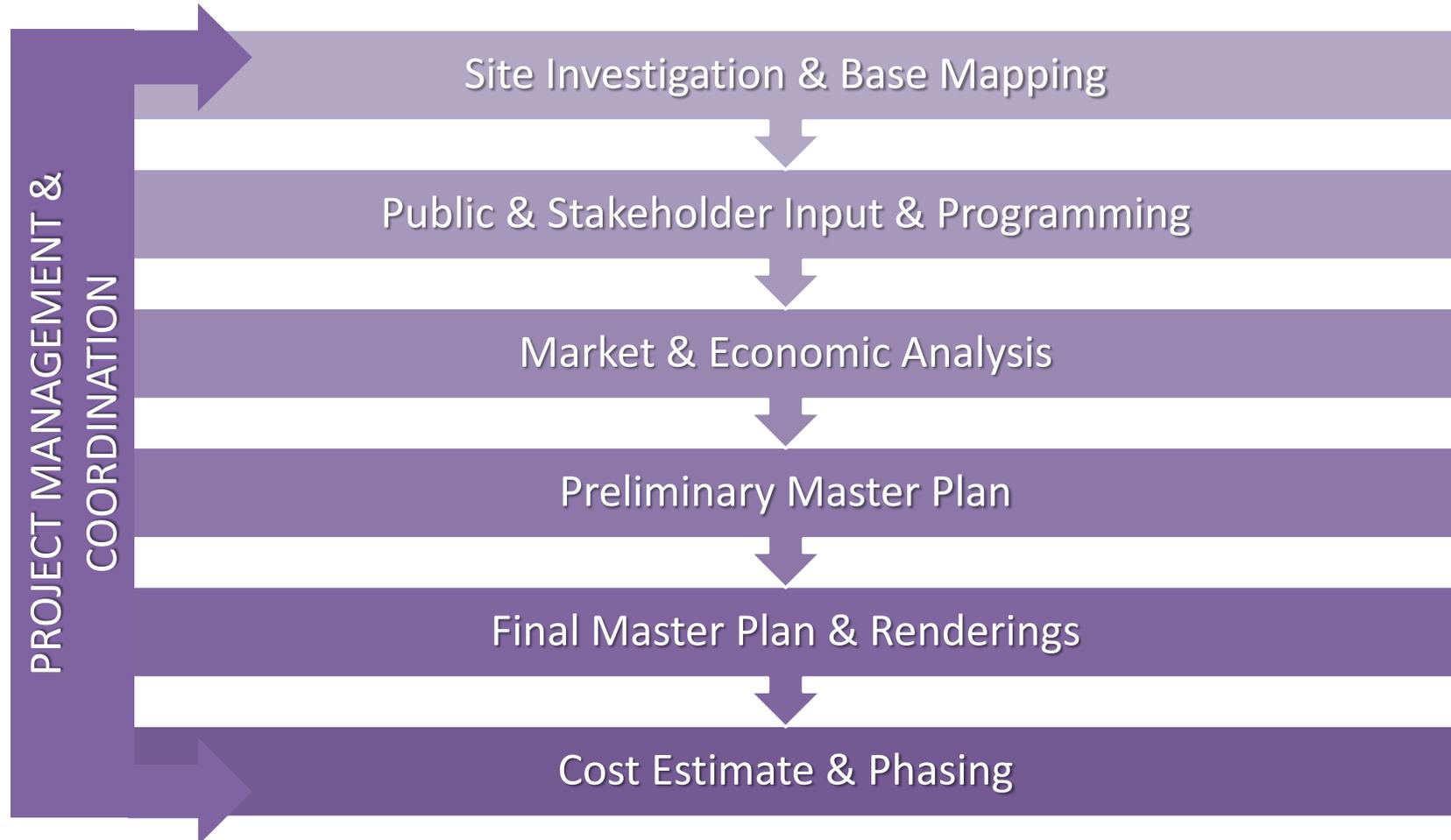
AGENDA

- Planning Process
- Project Understanding
- Meeting and Committee Input
- Visioning Plan
- Questions



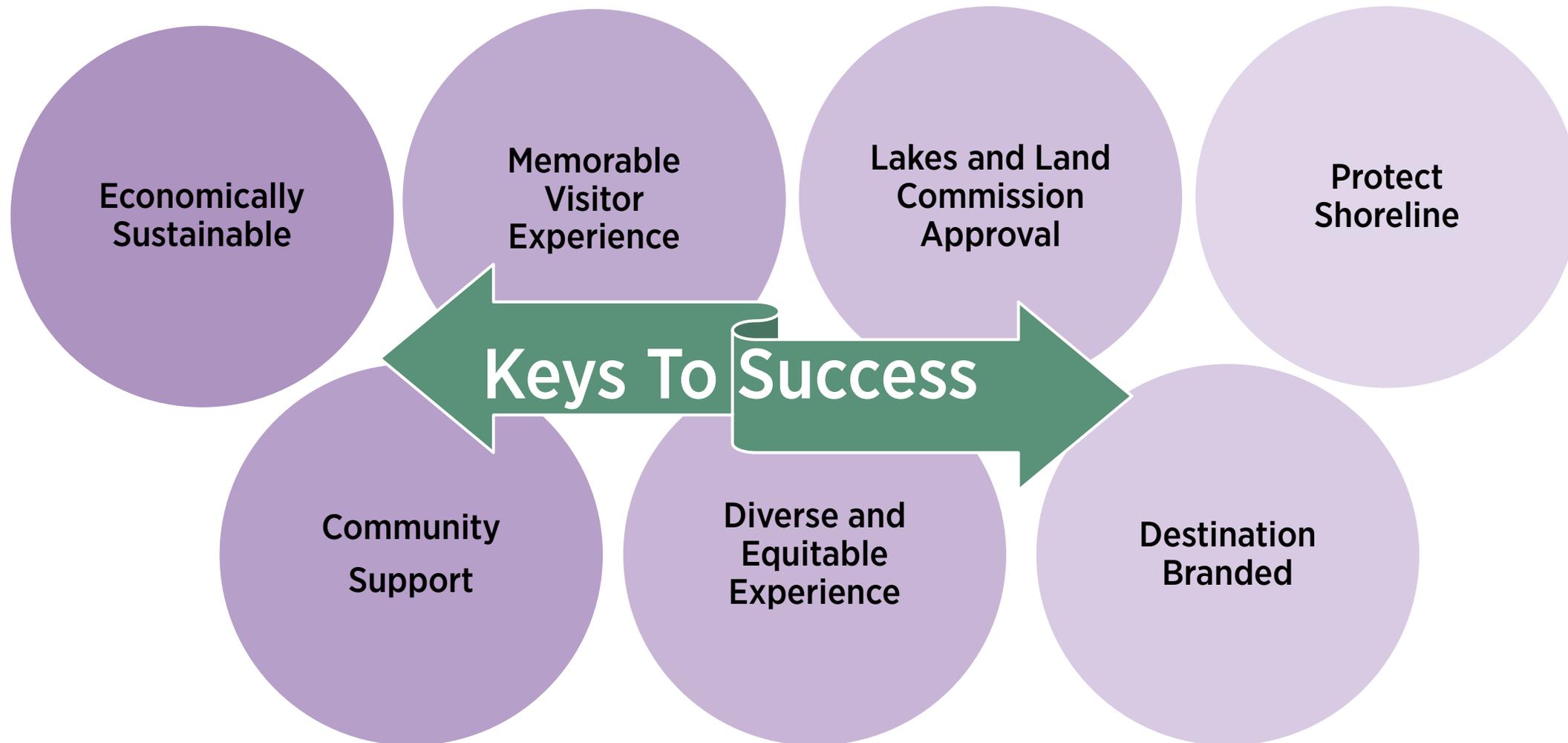


VISION PLAN PROCESS



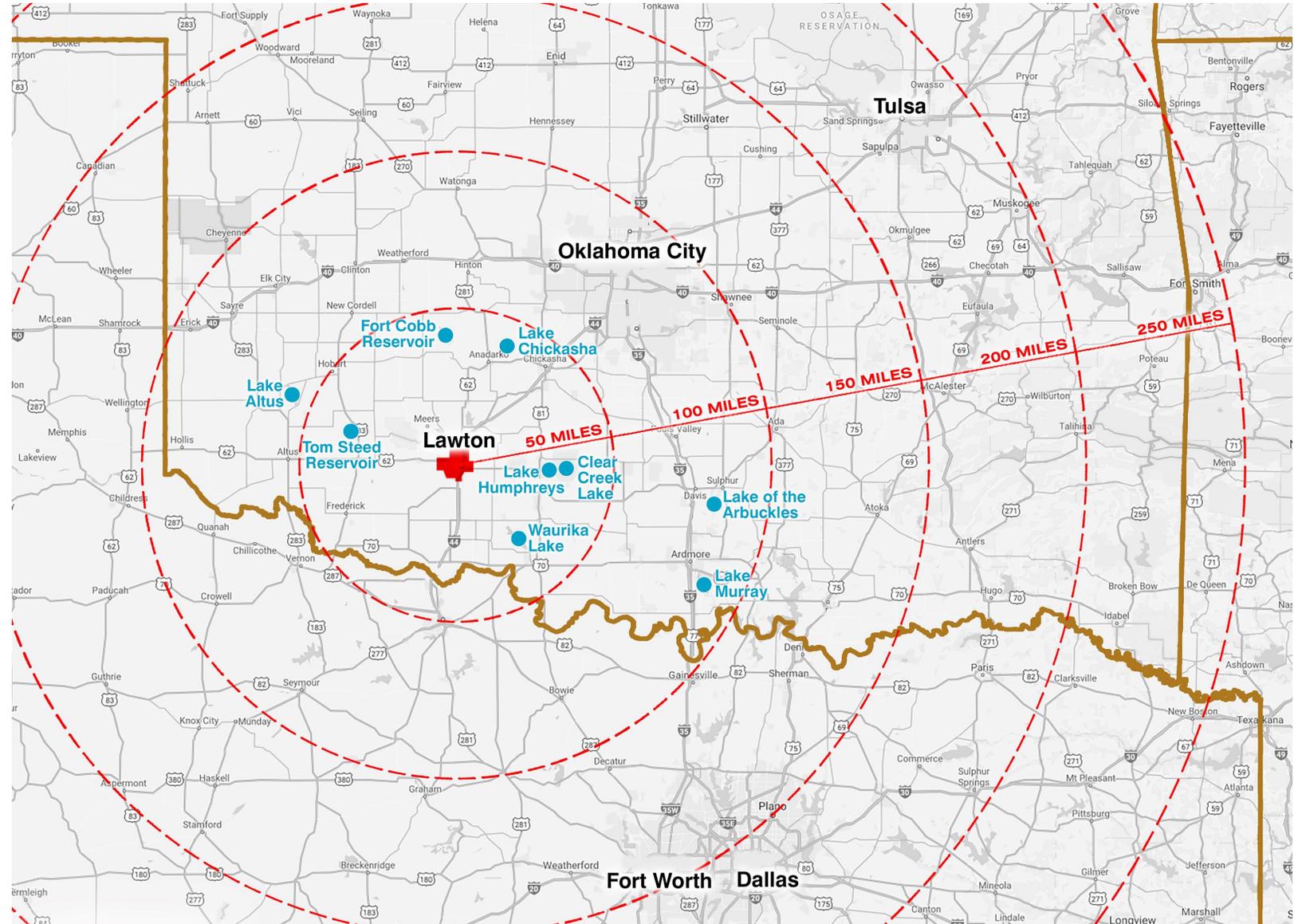


KEYS TO SUCCESS



Lakes Analysis

City of Lawton – Project Orientation





SITE ANALYSIS



VEHICULAR
ACCESS



TRAILS



TOPOGRAPHY



HYDROLOGY &
FLOOD LIMITS



VEGETATION

Public Meetings, User Group & Steering Committee



Public Meeting - Oct. 18, 2022 & Feb 16, 2023



BOARD 5B: RECREATION AT THE LAKES (2 OF 2) 

THERE IS POTENTIAL FOR A VARIETY OF RECREATIONAL FACILITIES AND AMENITIES AT THE LAKES.
PLEASE SELECT UP TO FIVE ACTIVITIES THAT YOU THINK ARE APPROPRIATE AT EACH OF THE LAKES.

Activity	Lawtonka	Ellsworth
GATHERING/PICNICKING	10 Green	10 Green
ADULT RECREATION	10 Green	10 Green
ENHANCED PLAY SPACES	10 Green	10 Green
INCLUSIVE ACTIVITIES	10 Green	10 Green
PET AMENITIES	10 Green	10 Green
NATURE/BIRD WATCHING	10 Green	10 Green
DISC GOLF	10 Green	10 Green
BOATING/SPORTS	10 Green	10 Green
GOLF	10 Red	10 Red

YOUR PREFERRED ACTIVITIES NOT ON BOARDS 5A OR 5B?

*ALL PICTURES ARE EXAMPLES ONLY



SURVEY & PUBLIC MEETING RESULTS

- Online survey was publicly available through Lawton online media, and provided at the 2/26 public meeting
- Collected responses from 130 community members
- Survey collected visitation frequency/barriers, demographics, programming preferences, accessibility, payment/reservations, and current lake quality

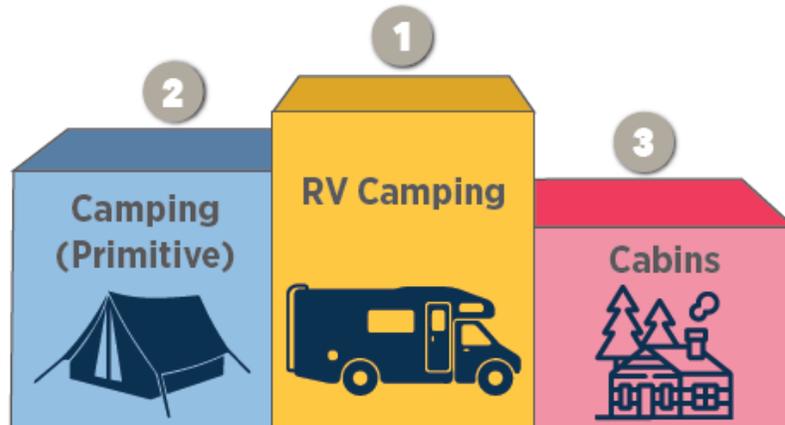
WHAT DO YOU LIKE MOST ABOUT LAKE LAWTONKA & LAKE ELLSWORTH?

- The permanent lake spots
- Fishing, hunting, and wildlife
- Proximity to Lawton

WHAT IS MISSING FROM LAKE LAWTONKA & LAKE ELLSWORTH?

- Clean working restrooms
- Improved roads and facilities
- Upgraded docks

Top 3 Desired Overnight Accommodations



Top 5 Recreational Facility Suggestions for Lake Lawtonka & Lake Ellsworth

LAWTONKA	ELLSWORTH
BOATING/CRUISING 	BOATING/CRUISING 
SHORE/DOCK FISHING 	TRAILS (EQUESTRIAN) 
SWIMMING 	BOAT FISHING 
BOAT FISHING 	SHORE/DOCK FISHING 
WATER RECREATION 	ENHANCED PLAYSCAPES 

Top 5 Potential Commercial Services at the Lakes

	1	2	3	4	5
LAWTONKA	<p>MARINA</p> 	<p>FOOD TRUCK</p> 	<p>CONVIENENCE STORE</p> 	<p>BAIT/TACKLE SHOP</p> 	<p>RESTAURANT (QUICK)</p> 
ELLSWORTH	<p>BAIT/TACKLE SHOP</p> 	<p>RESTAURANT (SIT-DOWN)</p> 	<p>CONVIENENCE STORE</p> 	<p>MARINA</p> 	<p>SUMMER CAMP</p> 

Lawtonka

Top Daily Activities

1  GENERAL RELAXATION

2  BOATING

3  CAMPING

Top 3 Reasons for Lack of Attendance

1 BEHAVIOR OF LAKE USERS

2 I HAVE NO BARRIERS TO VISITING

3 LAKES ARE NOT WELL MAINTAINED

Top 3 Development Enhancements

50%
RESTAURANT/BAR

41%
NON-PERMANENT
RETAIL

35%
RETAIL/CONVENIENCE

Most Important Improvements

 RECREATIONAL LAKE ACCESS

 ROADWAY MAINTENANCE

 RECREATIONAL AREAS

 WATER QUALITY PROTECTION

 PARK UPGRADES & BEAUTIFICATION

Ellsworth

Top Daily Activities



Top 3 Development Enhancements

40%
MARINA

34%
RESTAURANT/BAR

24%
BOAT SLIPS

Top 3 Reasons for Lack of Attendance

1 LAKES ARE NOT WELL MAINTAINED

2 LACK OF ADEQUATE AMENITIES

3 PREFER A DIFFERENT LAKE ENVIRONMENT

TOP SERVICES AND INITIATIVES FOR FUNDING



PUBLIC SAFETY (FIRE, EMS, POLICE)



WATER QUALITY PROTECTION



BOAT AND KAYAK RAMPS



ROADWAY MAINTENANCE



LAND/HABITAT CONSERVATION

TOP INITIATIVES & SERVICES SOUGHT AFTER TO IMPROVE

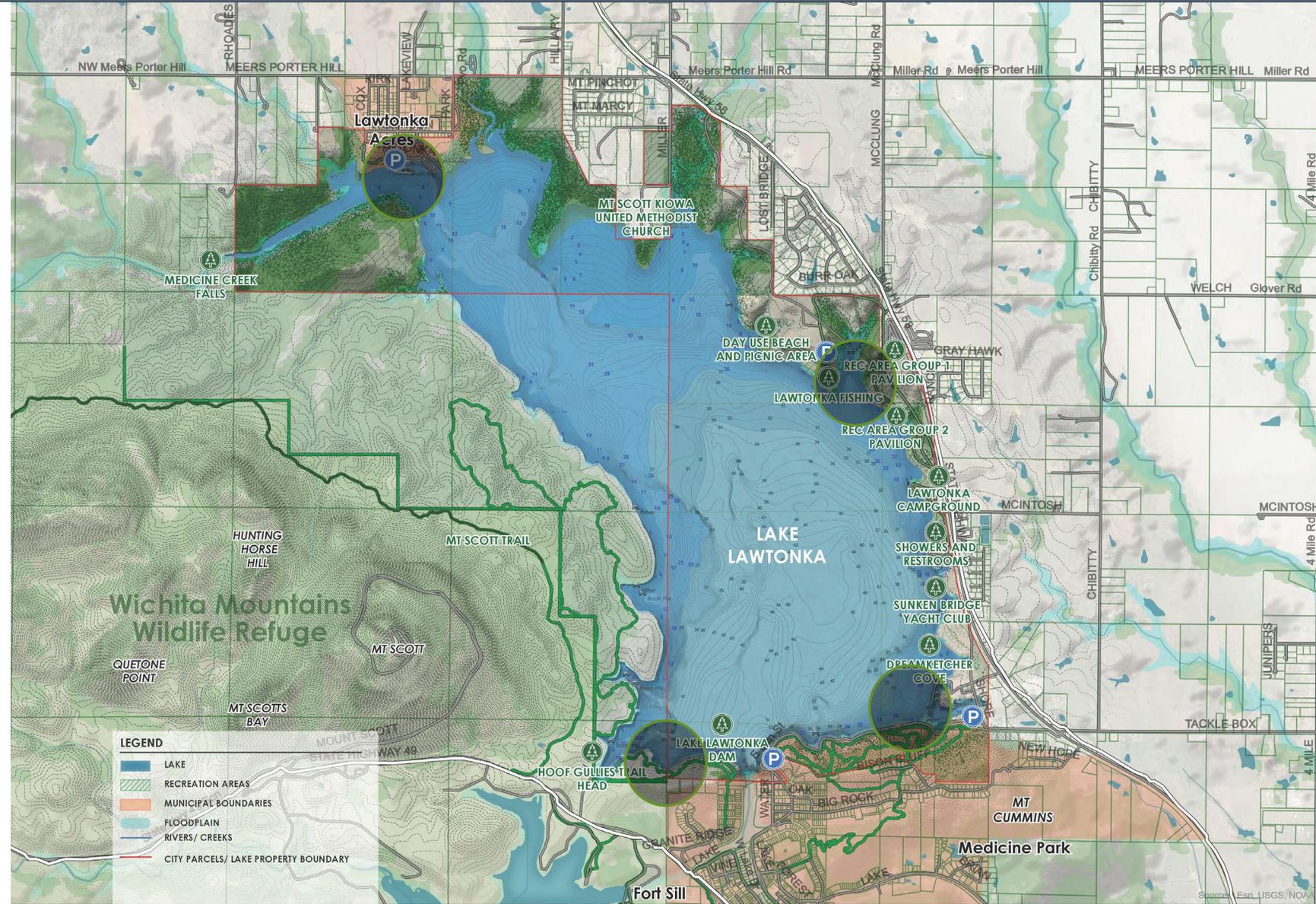
EROSION CONTROL

LAND/HABITAT CONSERVATION

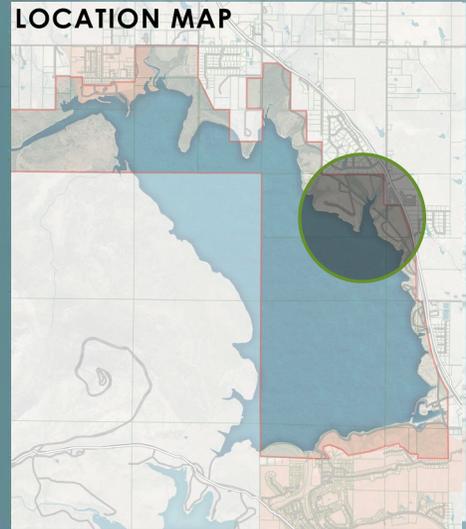
ROADWAY MAINTENANCE

Vision Plan

Lake Lawtonka- Overall



GRANITE COVE



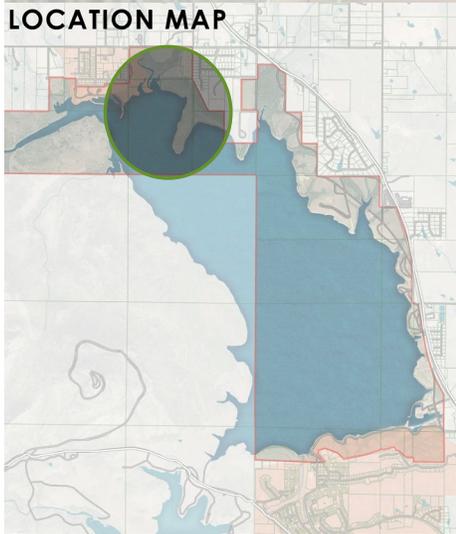
- 1 Tent Campsites
- 2 Disc Golf Course
- 3 Nature Trail
- 4 Restroom
- 5 Restroom/Laundry
- 6 Playground
- 7 Day Use Parking
- 8 Splash Pad
- 9 Day Use Pavilions
- 10 Boat Storage
- 11 Canoe/Kayak Rental
- 12 Boat Dock
- 13 Nature Learning Center
- 14 Access Road
- 15 RV Campsites
- 16 Beach
- 17 Rental Cabins
- 18 Boat Ramp
- 19 Controlled Entry
- 20 Monument Sign
- 21 Boardwalk

GRAPHICAL LEGEND

- 100 YR FLOODPLAIN
- 10' CONTOURS
- HUNTING GROUNDS



LOCATION MAP



ORTER HILL

KIRK

COX

MAE

SHARON

LAWTONKA

ROGERS

ROBINSON

LAKE

17

18

6

7

19

13

1

2

3

4

5

1

8

9

10

16

20

12

14

12

13

15

11

14

12

- 1 RV Campsites
- 2 Restroom/Laundry
- 3 Playgrounds
- 4 Controlled Entry
- 5 Splash Pad
- 6 Entry Road
- 7 Boat Storage
- 8 Loop Trail
- 9 Restroom
- 10 Robinson's Landing Store
- 11 Fishing Pier
- 12 Boat Houses
- 13 Restroom/Laundry
- 14 Boat Ramp
- 15 Tent Camping
- 16 Rental Cabins
- 17 Monument Sign
- 18 Improved Entrance Road
- 19 Equestrian Trailhead
- 20 Boat Slips

GRAPHICAL LEGEND

- 100 YR FLOODPLAIN
- 10' CONTOURS
- HUNTING GROUNDS

ROBINSON'S LANDING



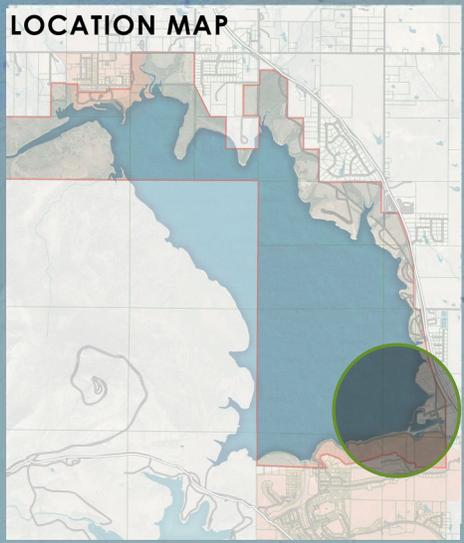
SCHOOLHOUSE RESORT



- 1 Tent Campsites
- 2 Restroom
- 3 Loop Road
- 4 Day Use Parking
- 5 Playground
- 6 Beach
- 7 Day Use Pavilions
- 8 Splash Pad
- 9 Loop Trail
- 10 Boat Slips
- 11 RV Campsites
- 12 Restroom/Laundry
- 13 Boat Storage
- 14 School House Resort
- 15 Boat Houses
- 16 Existing Boat Storage
- 17 Pier
- 18 Boat Ramp
- 19 Entry Monument
- 20 Controlled Entry
- 21 Water Slides
- 22 Day Use
- 23 Obstacle Course

GRAPHICAL LEGEND

-  100 YR FLOODPLAIN
-  10' CONTOURS
-  HUNTING GROUNDS



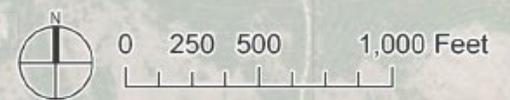
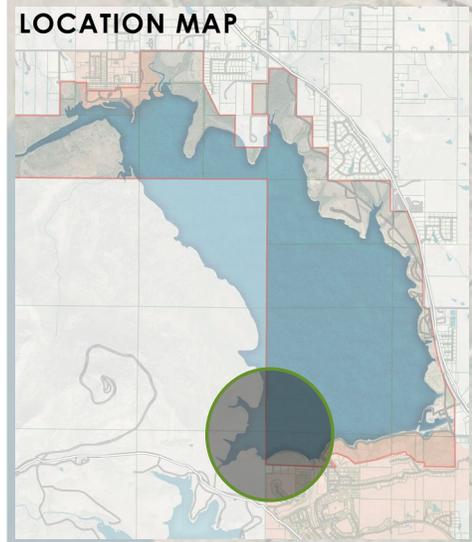
SOUTH SHORE

Lake Lawtonka

- 1 Boat Ramp
- 2 Trailhead
- 3 RV Campsites
- 4 Restroom/Laundry
- 5 Loop Trail
- 6 Trails
- 7 Canoe/Kayak Rental
- 8 Rental Cabins
- 9 Beach
- 10 Visitors Center
- 11 Overlook
- 12 Controlled Entry
- 13 Monument Sign
- 14 Tent Campsites

GRAPHICAL LEGEND

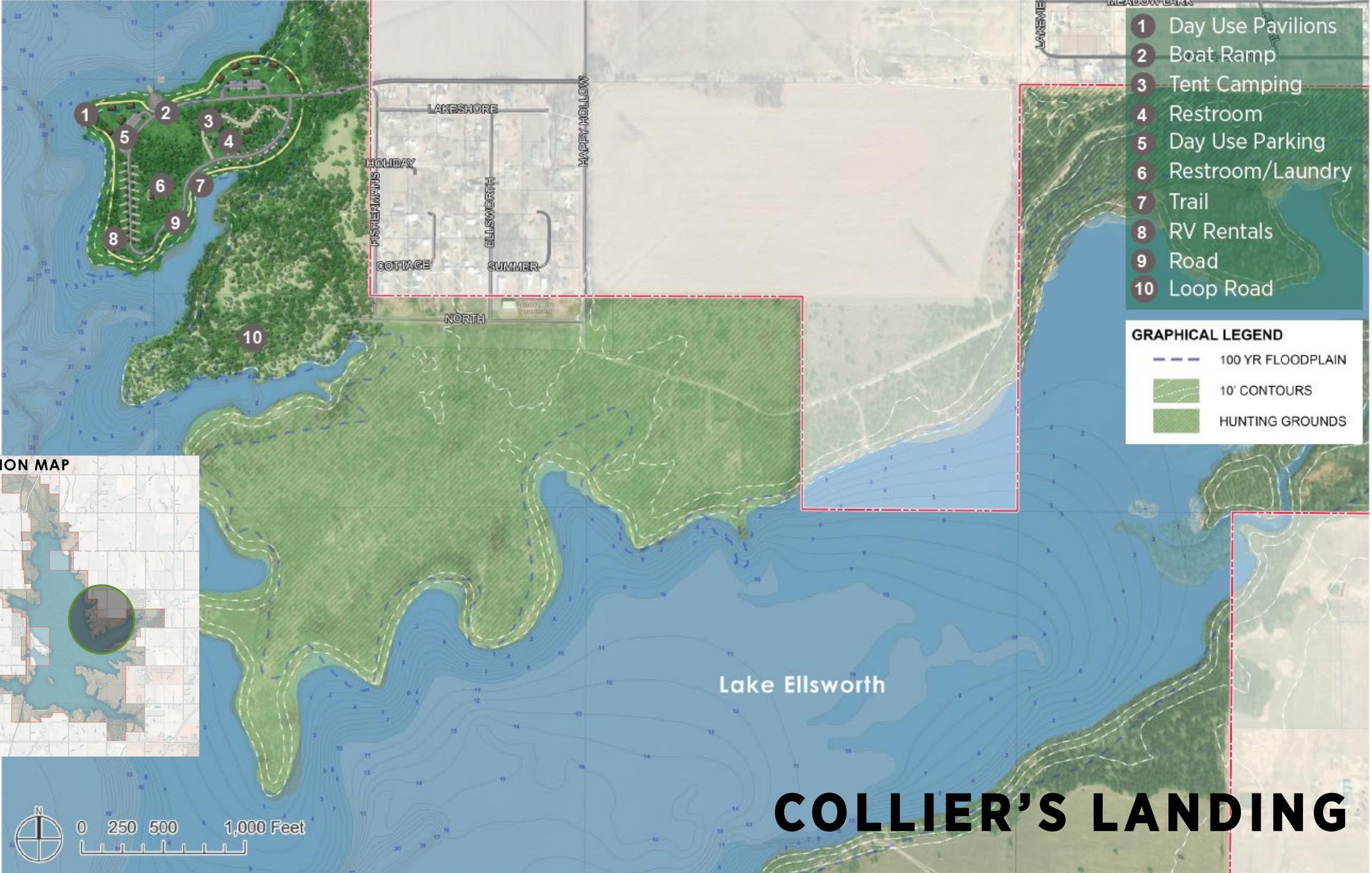
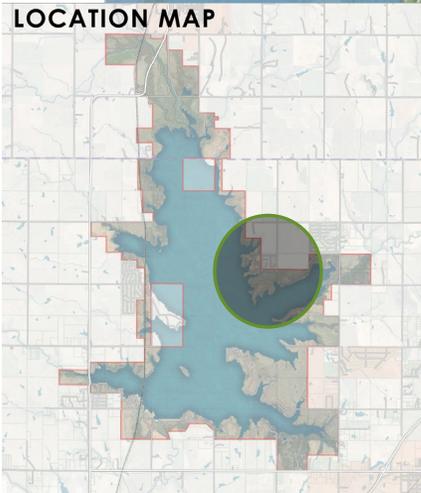
-  100 YR FLOODPLAIN
-  10' CONTOURS
-  HUNTING GROUNDS



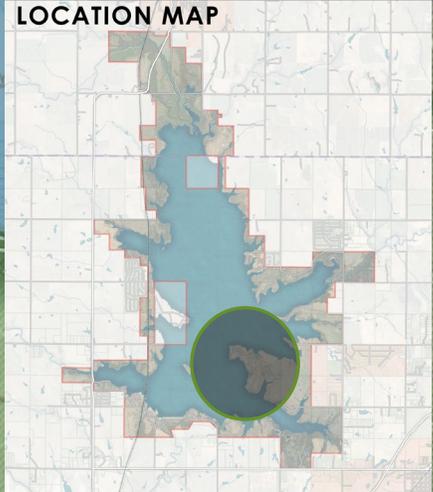
- 1 Day Use Pavilions
- 2 Boat Ramp
- 3 Tent Camping
- 4 Restroom
- 5 Day Use Parking
- 6 Restroom/Laundry
- 7 Trail
- 8 RV Rentals
- 9 Road
- 10 Loop Road

GRAPHICAL LEGEND

-  100 YR FLOODPLAIN
-  10' CONTOURS
-  HUNTING GROUNDS



COLLIER'S LANDING



- 1 Day Use Pavilions
- 2 Restroom
- 3 Boat Ramp
- 4 Boat Dock
- 5 Rental Cabins
- 6 Day Use Parking
- 7 Playground
- 8 Splash Pad
- 9 Beach
- 10 RV Campsites
- 11 Access Road
- 12 Archery Range
- 13 Controlled Entry
- 14 Tent Campsites
- 15 Restroom/Laundry
- 16 Equestrian Trails
- 17 Rental Cabins
- 18 Fishing Pier
- 19 RC Airstrip

GRAPHICAL LEGEND

- 100 YR FLOODPLAIN
- 10' CONTOURS
- HUNTING GROUNDS

Lake Ellsworth

FISHERMAN'S COVE

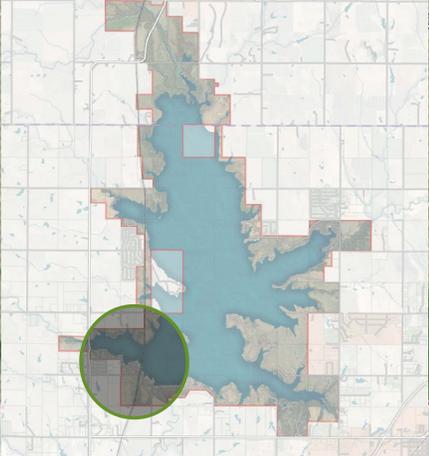


RALPH'S RESORT

Lake Ellsworth

- 1 Loop Trail
- 2 Resident Parking
- 3 Boat Houses
- 4 Loop Road
- 5 Playground
- 6 Rental Cabins
- 7 RV Campsites
- 8 Pool
- 9 Boat Ramp
- 10 Controlled Entry
- 11 Restroom
- 12 Splash Pad
- 13 Sailboat Dock
- 14 Ralph's Resort Store
- 15 Fishing Pier
- 16 Day Use
- 17 Beach
- 18 Railroad

LOCATION MAP



GRAPHICAL LEGEND

-  100 YR FLOODPLAIN
-  10' CONTOURS
-  HUNTING GROUNDS



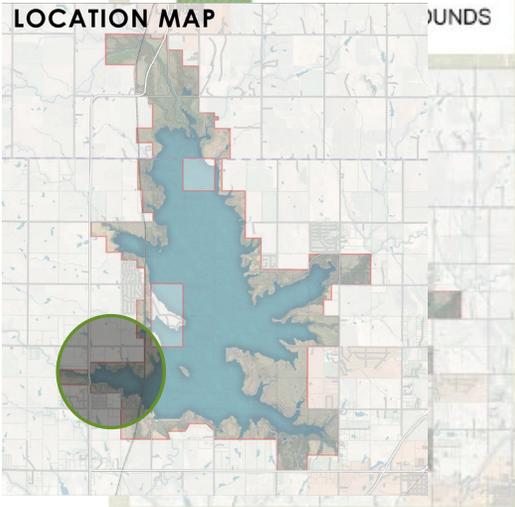
0 250 500 1,000 Feet



- 1 Pedestrian Bridge
- 2 Restroom/Laundry
- 3 RV Campsites
- 4 Rental Cabins
- 5 Group Retreat Area
- 6 Loop Trail
- 7 Tent Campsites
- 8 Access Road
- 9 Day Use
- 10 Controlled Entry
- 11 Kayak Rental

GRAPHICAL LEGEND

-  100 YR FLOODPLAIN
-  10' CONTOURS



CHANDLER CREEK

Market & Economic Analysis

Demographics

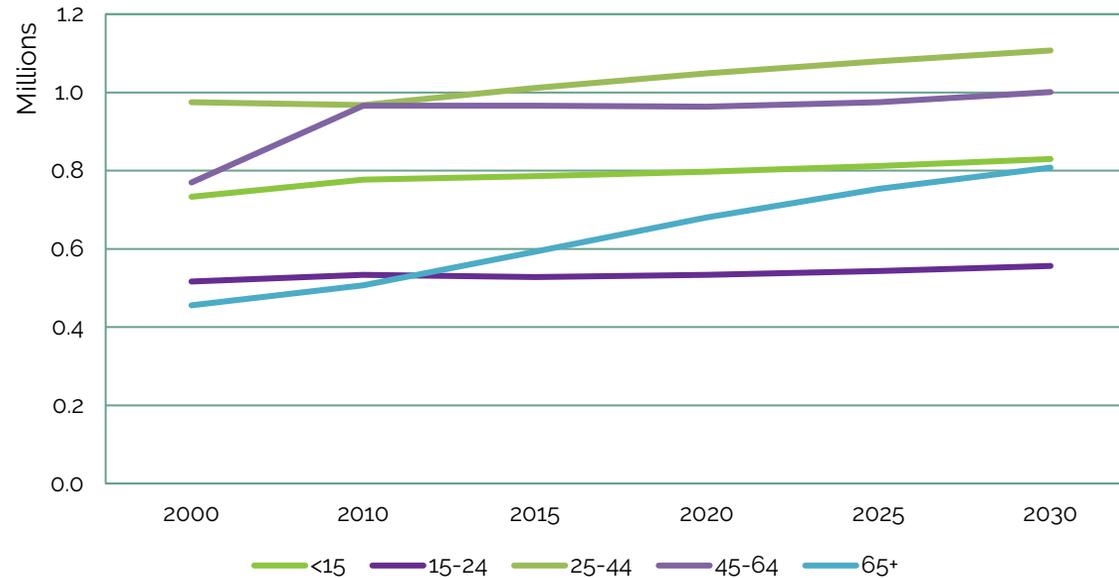




OKLAHOMA

Age Projection

Oklahoma Population Projections



Source: U.S. Census Bureau

OBSERVATIONS

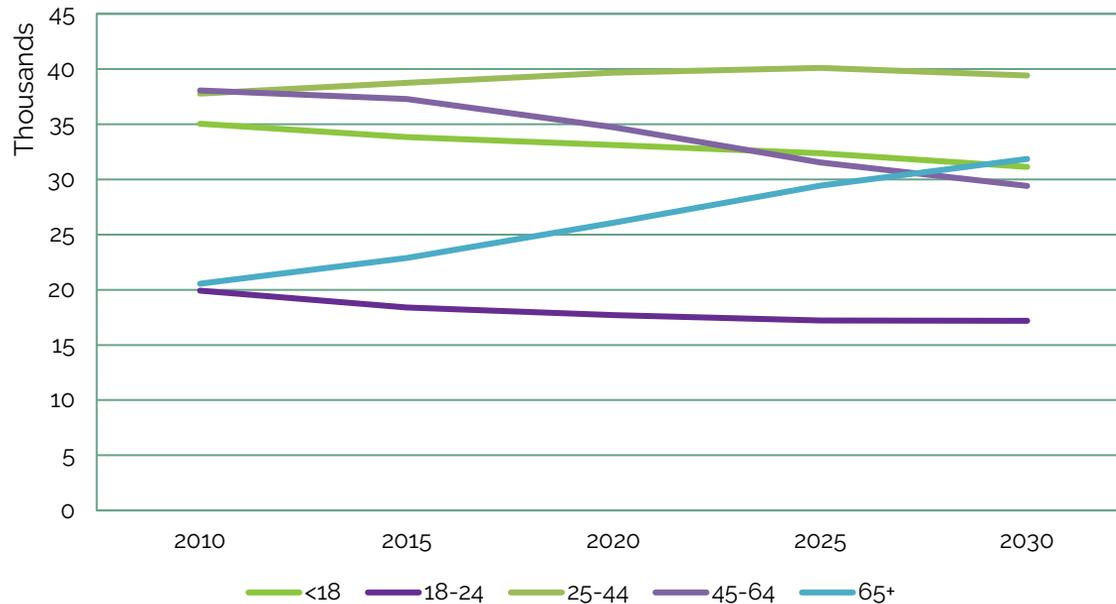
Oklahoma's population is aging. Residents aged 65+ are projected to increase 19% between 2020-2030, the steepest rise of any age category.



WICHITA MSA

Age Projection

Wichita MSA Population Projections



Source: Texas Demographic Center

OBSERVATIONS

A major market to the Lawton area, Wichita MSA's population is aging. Residents aged 65+ are projected to increase 22% between 2020-2030, the steepest rise of any age category. Younger age groups are projected to decline.

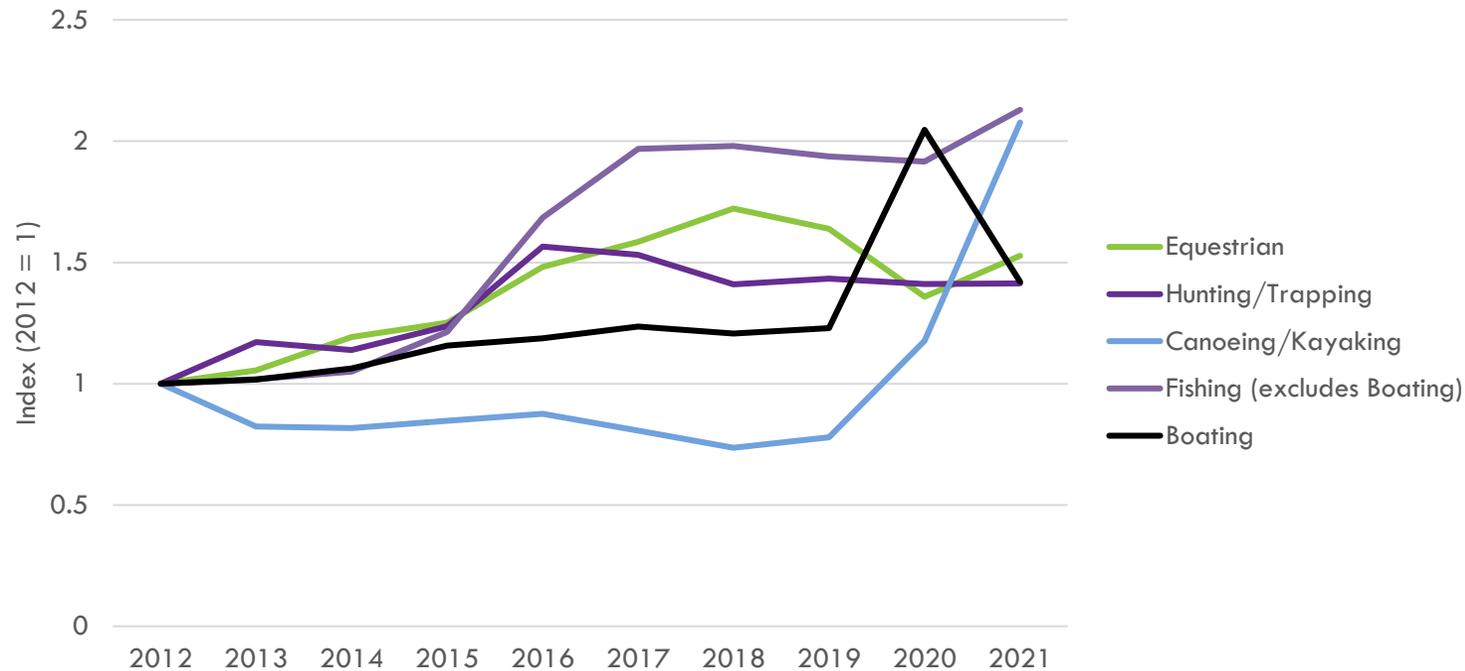
Outdoor Recreation & Travel Impacts



OKLAHOMA

Outdoor Recreation Value Added

Growth of Activities since 2012



Source: U.S. Bureau of Economic Analysis

OBSERVATIONS

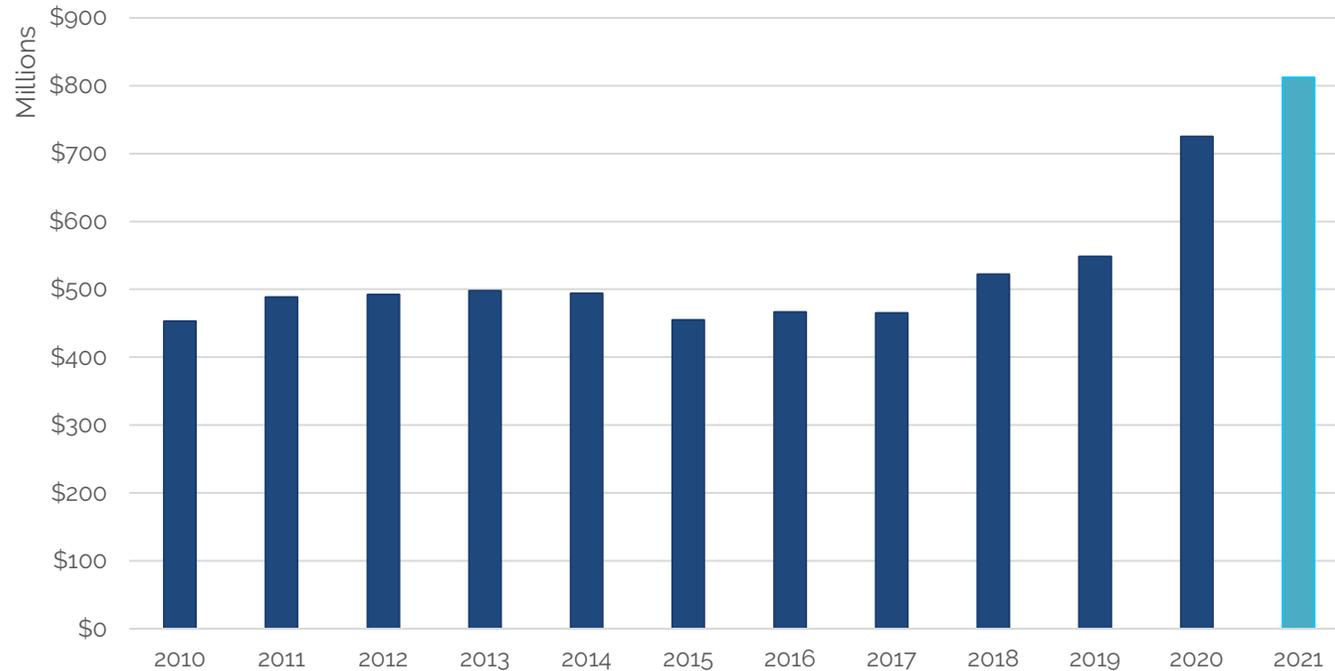
Common lake property activities have all grown since 2012.

Canoeing/Kayaking has grown 166% since 2019.



OKLAHOMA

Visitor Spending by Campers (Travel Impacts)



Source: Dean Runyan Associates

OBSERVATIONS

Campers spent an estimated \$812 million in 2021. Over the last 5 years spending has grown by an average of 12% per year.

Visitor Spending Defined: Direct spending by visitors across the state of Oklahoma including spending by Oklahoma residents on trips inside the state.



OKLAHOMA

Overnight Reservation Origin - State Parks

State Park	In-State	Out-of-State
All	59%	41%
Great Plains	65%	35%
Quartz Mountain	67%	33%

OBSERVATIONS

A majority of overnight visitors to state parks live in Oklahoma. The two state parks near Lawton have higher than average Oklahoma visitation.

Source: Dean Runyan Associates, Oklahoma Tourism and Recreation Department

Comparable Facilities



COMPARABLE FACILITIES

Facility	Body of Water	RVs		Tent Pads		Cabins		Notable Amenities
		Spaces	Price	Spaces	Price	Units	Price	
Belle Starr Park	Lake Eufaula	111	\$19-- \$22	-	-	-	-	Large group sites
Gone Fishing RV Resort	Lake Texoma	33	\$32-- \$42	-	-	-	-	None
Red River Retreat & RV	Lake Texoma	9	\$35-- \$50	-	-	9	\$99-- \$185	Bell tents & Tipis are rented as cabins
Fort Cobb State Park	Fort Cobb Lake	309	\$26-- \$43	59	17	-	-	Golf & boat rentals
Marval Family Camping Resort	Illinois River	155	\$44-- \$64	13	29	48	\$129-- \$239	Pool, minigolf, & sports fields
Great Plains State Park	Tom Steed Reservoir	71	\$26-- \$43	34	17	-	-	Playground & rock climbing

OBSERVATIONS
Cabins or glamping tents - often small enough to fit into an RV site footprint - can rent for up to 3-4x the price of an RV site.

Baseline Budget



BASELINE BUDGET

Revenue & Expenses

Revised based on new information regarding annual leases including boat storage fees.

Camping fees account for 30% of total revenue for the combined lakes. A majority of the revenue activity (94%) occurs at Lake Lawtonka. Revenue from Agricultural Leases make up most (83%) of the activity on Lake Ellsworth.

Approximately 36% of costs are attributable to employment categories (Salaries & Wages + Unemployment, Taxes, and Benefits). Security costs make of about 49% of expenses (Police resources dedicated to lakes).

Baseline Budget	
Revenue and Expense (FY 22 Est.)	
Category	Total
Revenue:	
Lease annual fees	\$ 422,892.00
Concessionaire sales payments	\$ 47,871.00
Camping fees	\$ 226,773.00
Permits	\$ 155,646.00
Day use fees	\$ N/A
Ag Lease Fees	\$ 37,682.00
Total Revenue	\$ 890,864.00
Expenses	
Salaries & Wages	\$ 278,411.00
Unemployment, Taxes, and Benefits	\$ 96,985.00
Administrative expenses	\$ 33,603.00
Operations expenses	\$ 46,344.00
Utilities	\$ 74,600.00
Security*	\$ 505,717.00
Total Expense	\$ 1,035,660.00
Net	\$ (144,796.00)
Notes:	
Permits include hunting, fishing, boating; data is for FY 2022	
*Estimated for additional expenditures beyond wages	

Phasing & Financial Projections



PHASING

Lawtonka Implementation Recommendations

1A. Granite Cove - South	High quality overnight and day use destination	Southern part of Granite Cove improvements with reduced number of cabins
1B. Robinsons Landing	Enhanced day use destination with water leases	Day use and lease portions of potential development
1C. Schoolhouse Resort	Maintain and enhance existing area.	Improve existing areas, add additional transient RV sites.

Ellsworth Implementation Recommendations

1A. Fisherman's Cove	High quality overnight and day use destination	Add limited new RV and tent sites
1B. Chandler Creek	Day use destination with creek access and trails	Add day use sites with parking and trail connection to Ralphs Resort
1C. Ralph's resort	Destination day use, playground and parking	Add day use areas, with beach access and high-quality playground to support future overnight sites.



PHASE 1

A. Granite Cove South – High Quality Overnight and Day Use Destination

- Improve shoreline and beach access
- Improved trail system, access to existing trail network
- Pavilions and improved day use recreation facilities
- Enhanced landscaping, site circulation
- Fee access to day use areas
- RV Site development
- Partial Cabin development



PHASE 1

B. Robinsons Landing – *Enhanced Site and Shoreline*

- Improved parking, trail circulation, access to existing trail system
- Revised site access
- Landscaping
- Shoreline cleanup and improved access
- Additional water lease sites



PHASE 1

C. Schoolhouse Resort – *Maintain & Enhance*

- Improve RV sites
- Existing boat ramp, marina, fuel service
- Improved waterfront/beach recreation sites
- Enhanced landscaping, road improvement
- Retain existing water, boat clubs, and annual RV leases.



PHASE 1

Additional Staff Assumptions

- Site access control, overall quality improvements will reduce trash, vandalism, other site problems, allowing better use of existing staff
- Quality improvements will enhance overall security, but increased activity will require additional seasonal on-site security staff
- Additional landscape, site management requirements
- No additional Robinsons Landing staff
- Many additional FTE staff can be split into seasonal, part time positions



PHASE 1

Additional Staff

- Granite Cove South - site manager (1 FTE)
- Granite Cove South - housekeeping, custodial (1 FTE)
- Granite Cove South - site access, fee collection - enforcement (1 FTE)
- Landscape, site maintenance (2 FTE)
- Security (1 FTE)
- Total 6 FTE

Revenue & Operating Cost Projections



PROJECTED REVENUE

Phase 1

- Gross revenue of \$1.51 million
- 50% of revenue originates from transient RV & Cabin activity
- Assumes city will capture 15% retail operations.
- Phase 1 does not include revenue generating improvements outside of Granite Cove - South

Preliminary Operating Budget				
	Phase A	Phase 1B	Phase 1C	Phase 1 Total
Revenue:	Granite Cove - South	Robinsons Landing	Schoolhouse Resort	
Day Use Fees	\$ 62,010.00	\$	\$	\$ 62,010.00
Tent Rental	\$	\$	\$	\$
RV Rental	\$ 304,750.00	\$	\$ 197,140.00	\$ 501,890.00
Cabin Rental	\$ 203,900.00	\$	\$	\$ 203,900.00
Boat Storage	\$	\$ 14,230.00	\$ 274,050.00	\$ 288,280.00
Pavilion Rental	\$ 6,970.00	\$ 3,480.00	\$	\$ 10,450.00
Retail Sales	\$	\$ 3,850.00	\$ 15,410.00	\$ 19,260.00
Boat House Leases	\$	\$ 79,800.00	\$ 126,000.00	\$ 205,800.00
RV Leases	\$	\$	\$ 140,000.00	\$ 140,000.00
Total	\$ 577,630.00	\$ 101,360.00	\$ 752,600.00	\$ 1,431,590.00
Revenue:				
Phase 1				\$ 1,431,590.00
Other Lake Revenue (Ag. Leases, Permits, Concessionaire Payments)				\$ 245,000.00
Total				\$ 1,676,590.00



OPERATIONAL COSTS

Phase 1

- Net revenue of \$330,000
- Cost increases are primarily due to increased staffing. (6 additional FTE)
- Estimated reduction in cost of police resources due to hiring of security staff and entry fees.
- Utilities increase based on demand increase and additional RV/Cabin sites
- Operations increase based primarily on implementation of online booking management engine

Expenses:	Baseline	Phase 1 Change	Phase 1 Total
Salary	\$ 278,411.00	\$ 235,000.00	\$ 513,411.00
Tax/Benefits	\$ 96,985.00	\$ 82,250.00	\$ 179,235.00
Subtotal Staff	\$ 375,396.00	\$ 317,250.00	\$ 692,646.00
Administration	\$ 33,603.00	\$ 19,145.00	\$ 52,748.00
Utilities	\$ 74,600.00	\$ 60,845.00	\$ 135,445.00
Operations	\$ 46,344.00	\$ 73,370.00	\$ 119,714.00
Security Police Resources	\$ 505,717.00	\$ (75,860.00)	\$ 429,857.00
Subtotal operations	\$ 660,264.00	\$ 77,501.00	\$ 737,765.00
Total	\$ 1,035,660.00	\$ 394,751.00	\$ 1,430,411.00
Net			\$246,179.00
Notes:			
Operating expenses calculated on the basis of staff expenses			
Source: Dean Runyan Associates			



FUTURE PHASING

Recommendations

- Performance based phasing:
 - Overnight/Day revenue additions to Robinson's Landing
 - Based on success of Granite Cove – South
 - Similar revenue generation to Granite Cove - South
 - Granite Cove – North
 - Based on success of Granite Cove – South
 - Similar revenue generation to South development.
- Location based phasing:
 - South Shore – Ease of buildable area.
- Lake Ellsworth
 - Recommend focusing on Lawtonka in the short term
 - Ellsworth 's first phase should focus on Fisherman's Cove



FEE SCHEDULE RECOMMENDATIONS

IMMEDIATE

DAY USE

- Daily Entry \$10

OVERNIGHT CAMPING

- RV Preferred sites \$30/\$25 off-season
- RV Non-preferred sites \$25/\$20 off-season
- Tent Primitive \$15

LEASES

- RV \$2,800 min
- House Boat \$2,800 min
- Agricultural Based on Annual Market Adjustments

FUTURE

DAY USE

- Daily Entry \$10

CABINS

- \$160/\$130 off-season

OVERNIGHT CAMPING

- RV Preferred sites \$35/\$30 off-season
- RV Non-preferred sites \$25/\$20 off-season
- Tent \$15

- Tent Primitive \$10

LEASES

- RV \$4,200 min
- House Boat \$3,500 min
- Agricultural Based on Annual Market Adjustments

Rough Order of Magnitude



ROUGH ORDER OF MAGNITUDE

TOTAL ALL PROJECTS (INCLUDES CONTINGENCY & SOFT COSTS)

Lawtonka

GRANITE COVE

- \$42,097,020.00

SCHOOL HOUSE RESORT

- \$50,973,580.00

SOUTH SHORE

- \$12,313,700.00

ROBINSON'S LANDING

- \$22,370,923.00

Ellsworth

CHANDLER CREEK

- \$10,495,380.00

RALPH'S RESORT

- \$25,044,320.00

FISHERMAN'S COVE

- \$25,373,320.00

COLLIER'S LANDING

- \$10,747,100.00

Where to Start



POTENTIAL PARTNERSHIPS

- Local Clubs and Organizations
(i.e. mountain bike club, equine groups, boat clubs, church groups, scouts)
- Wichita Mountains National Wildlife Refuge
- Medicine Park Tourism
- Visit Lawton/Fort Sill
- Oklahoma State Parks



PHASE ONE

- Construction of all phases will take 20+ years to complete
- No timeline determined
- No immediate available budget





IMMEDIATE RECOMMENDATIONS

Facilities

- Renovated Restrooms, Showers, & Laundry
- Additional Shade
- Improved RV & tent spaces
- Marina/Store Operation & Rentals

Experience

- Marketing Campaign
- Wi-Fi
- Security Lighting
- Free & Paid Activities
- Access & Signage
- Online Reservation & Payment System

Operations

- Addition Security
- Additional Maintenance
- Increased Lake Staffing
- Update Fee Schedule
- Access Control

Contact Information

HALFF ASSOCIATES

JAMES HAZZARD, PLA
Project Manager
jhazard@halff.com

LENNY HUGHES, PLA
Principal in Charge
lhughes@halff.com

LAWTON PARKS & RECREATION

CHRISTINE JAMES
Parks and Recreation Director
Christine.james@lawtonok.gov