



Lake Parks Master Plan

East Fork Park & Avalon Park

Preliminary Master Plan

May 25, 2021



Planning Process

Data Gathering & Base Mapping

- ✓ *Base Mapping & Kick Off Meeting.....December*
- ✓ *Site Reviews.....December*

Site Analysis & Facilities Assessment

- ✓ Site Analysis / Opportunities & Constraints Exhibits
- ✓ **PROS** - Facilities Assessment

Market Analysis & Validation

- ✓ **PROS** - Identify Target Service Markets / Revenue Proj + Programming / Proforma
- ✓ Final Program

Concept Development

- ✓ Prepare Concept Alternatives
- ✓ Consensus Concept Plan

Preliminary Master Plan

- ✓ Prepare Prelim MP Exhibits
- ✓ Preliminary Budget Projections

Financial Feasibility Analysis

- ✓ *Establish Operational Assumptions*

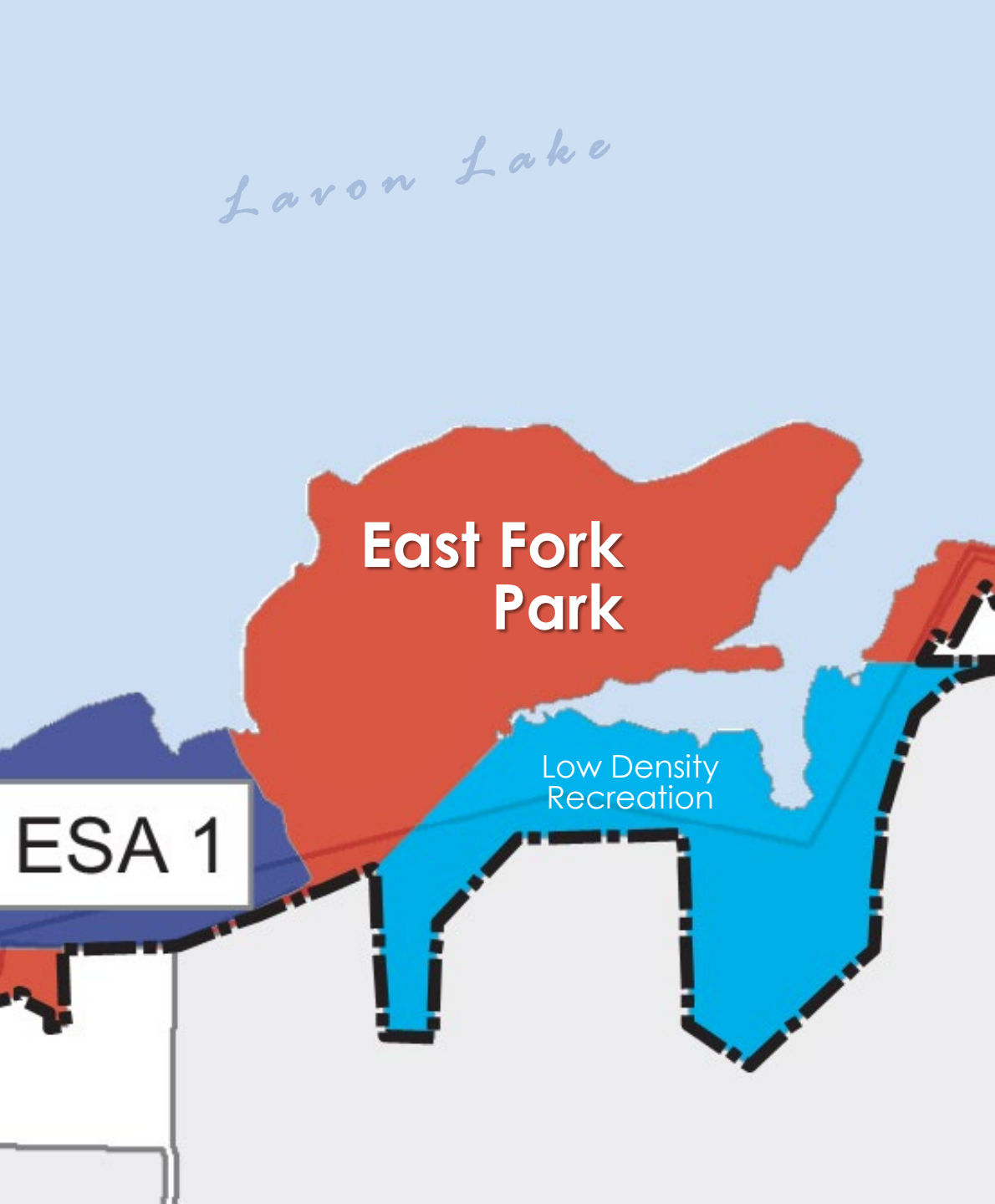
- ☐ **PROS** – Financial Performance / O&M / Financial Model

Final Master Plan



East Fork Park

...Camping Focus with Supporting Activities



USACE Land Classifications

■ High Density Recreation

- Intensive recreational activities by the visiting public, including developed recreation areas and areas for marinas, related concessions, resorts, etc.
- Not typically allowable – sport fields, dog parks, etc.

■ Project Operations

- lands managed for operation of the dam, project office, and maintenance yards, all of which must be maintained to carry out the authorized purpose of flood control.
- Limited recreational use may be allowed for activities such as public fishing access.

East Fork Park Program

RV / CAMPING

- Upgraded RV Slips
- Luxury Pull Through Slips
- Cabin Rentals
- Primitive Camping Site
- Glamping / Themed Campsites
 - *Equestrian / Trailers Camp Sites*
 - *Yurts w/ Climate Control*
 - *“Retro” Camping w/ Vintage Campers*
- Support Facilities
 - *General Parking*
 - *Restrooms / Shower*
 - *Camp Store*
 - *Wi-Fi / Electrical*
 - *Upgraded Gates / Gatehouse Attendant Booth*
 - *Attendant Slip*
 - *Wayfinding Signage*
 - *Hard & Soft Surface Trail Connections*
 - *Wayfinding / Distance + Heart Healthy Trail Markers*
 - *Interpretive Signage*

DAY ACTIVITIES & AMENITIES

- Horseshoe Pits / Outdoor Ping Pong Tables
- Open Space / Lawn Games
- Group Picnic Shelters
- Individual Day Use Shelters
- Playground(s)
- Sand Volleyball Courts
- Outdoor Fitness Equipment
- Outdoor Learning
 - *Interpretive Signage*
 - *Birdwatching / Bird Blinds*
- Special Event Space – Internal
 - *Small Performance Stage*
 - *Event Lawn (Movie Nights in the Park, Live Music, etc.)*
 - *Food Truck Spaces*
- Special Event Space - External
 - *Classic Car Shows*
 - *Walk + Run 5k / 10k / Triathlon Events*
 - *Scavenger Hunts*
 - *Other*

BOATING / FISHING / LAKE ACCESS

- Upgraded Boat Ramp & Parking
- Canoe / Kayak Launch(es)
- Fishing Piers / Docks
- Branding of Camping Loop / Areas / Trails



Concept Images – RV Camping



Concept Images – Cabin Rentals



Concept Images - Glamping & Retro RV Camping



Concept Images - Primitive Camping



Concept Images – Equestrian Use



Concept Images - Camping Support Amenities





Laron Lake

SHORELINE
DAY USE

Event
Pavilion &
Lawn

Approx. Flood Line (505')

GLAMPING

Fire
Pits

Overlook
Deck

BOAT
RAMP

Day
Use

Sand
Volleyball

Playground
& Pavilion

Day
Use

Possible Swim
Beach Restoration

Parking
(20 Spaces)

Yurts (6)

Parking
(12 Spaces)

Camp
Store

Parking
(60 Spaces)

Pull Thru
RV Slips (5)

Restroom

Parking
(8 Spaces)

Restroom &
Cabin Check In

Nature
Trails

Parking
(6 Spaces)

Restroom

RECONFIGURED
RV LOOPS
+/- 70 RV Slips

Pavilion

Parking
(8 Spaces)

PRIMITIVE
CAMPING

Activity
Lawn

Pavilion

Restroom

Fishing
Pier

PARKING &
BOAT RAMP

Parking
(18 Spaces)

Campsites
(13)

Parking
(8 Spaces)

Restroom

Overlook /
Kayak Launch

EAST FORK
HARBOR MARINA

CABINS &
NATURE TRAILS

Cabins (8)

Parking
(35 Spaces)

Restroom

Parking
(4 Spaces)

EQUESTRIAN
LOOP

Pavilion

Dump
Station

Horse Trailer
Pull Thrus (14)

Entry
Gate

East Fork Park

Trinity Trailhead
/ Equestrian
Trails

Summary of Construction Totals

A. Demolition & Site Utilities	\$1,750,000
B. General Site Improvements <i>(Site Prep., Earthwork, Parking & Drives, etc.)</i>	\$2,240,000
C. Equestrian Loop <i>(Includes Drive Loop)</i>	\$1,455,000
D. Cabins & Nature Trails	\$1,412,750
E. Reconfigured RV Loops	\$4,341,250
F. Shoreline Day Use	\$2,730,000
G. Primitive Camping	\$659,250
H. Boat Ramp Area	\$722,250
I. Glamping Area	\$1,006,250

<i>Base Subtotal</i>	\$16,316,750
+/- 20% Contingency	\$3,250,000
Construction Total*	\$19,566,750

*add 12% - 15% for owner's cost and A&E services



Avalon Park

*...Wylie's Community Park for
Lakefront Gatherings & Events*

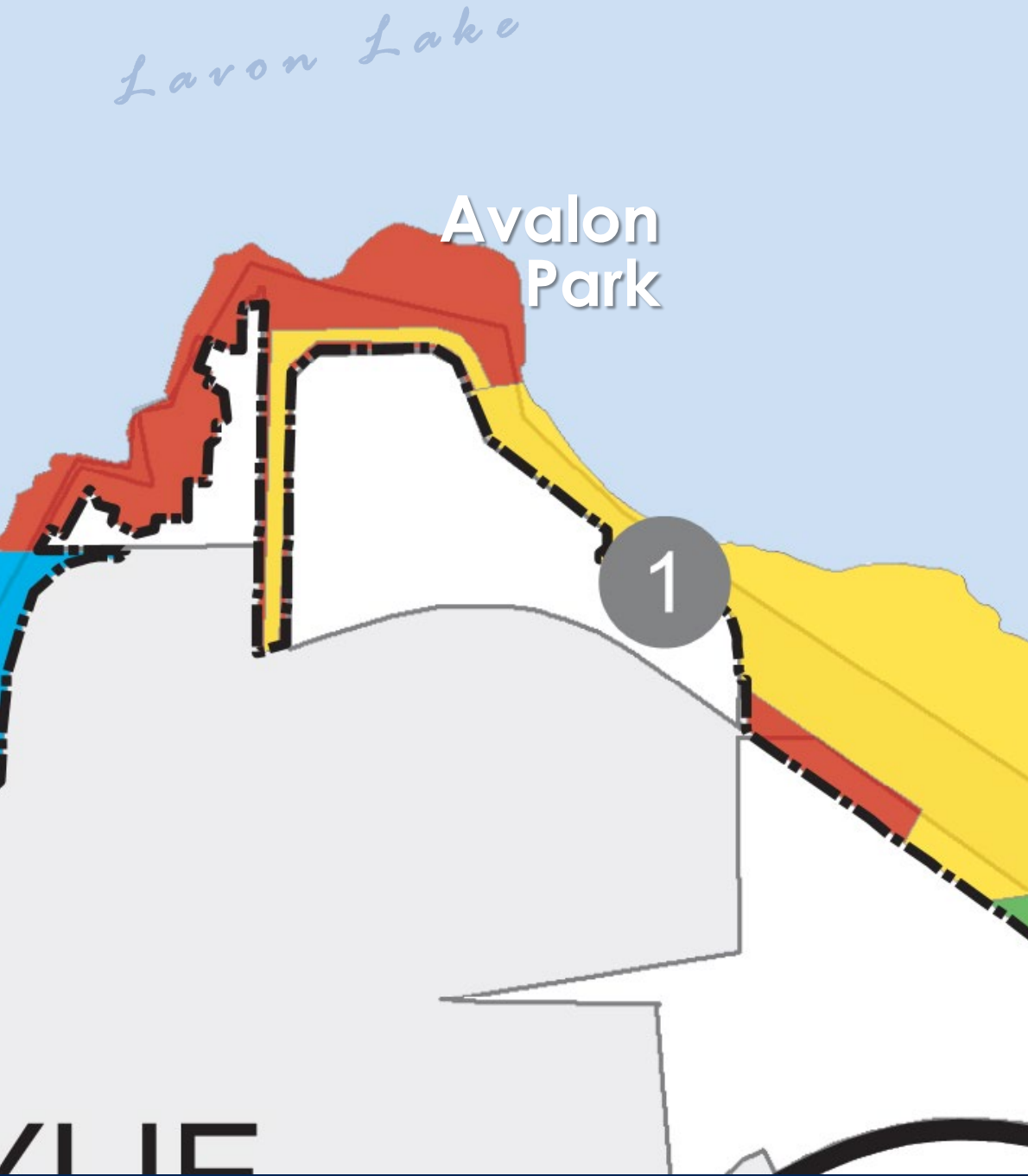
USACE Land Classifications

High Density Recreation

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Project Operations

- lands managed for operation of the dam, project office, and maintenance yards, all of which must be maintained to carry out the authorized purpose of flood control.
- Limited recreational use may be allowed for activities such as public fishing access.



Avalon Park Program

DAY USE ACTIVITIES / SUPPORT

- Group Picnic Shelter(s)
- Individual Day Use Shelters w/ Grills
- Horseshoe Pits / Sand Volleyball Courts
- Playground(s)
- Outdoor Fitness Hub w/ Lake Views
- Restroom(s)

EVENTS & RENTALS

- Event Pavilion Rental
 - Weddings
 - Church Picnics
 - Family Reunions
- Overlook / Deck with Lake Views
- Civic Gatherings
 - Small Performance Stage w/ Event Lawn
- Vendor Spaces
 - Food Truck Events
 - Kayak Rentals
- Outdoor Learning / Classroom Space
 - Learn to Fish Classes
 - Boating Education Courses
 - Interpretive Signage (Flora / Fauna / Hydrology / Dam)

BOATING / FISHING / LAKE ACCESS

- Upgraded Boat Ramp & Parking
- Upgraded Parking Access to Dam Area Fishing
- Canoe / Kayak Launch(es) – North Park Only
- Fishing Piers / Docks
- Shoreline Fishing
- Crappie House

TRAILS & CONNECTIONS

- Citywide Trail Connection
- Hard Surface Shared-Use Trails
- Soft Surface Nature Paths
- Wayfinding / Distance + Heart Healthy Trail Markers
- Paddling Trail Access
- Boardwalks / Shoreline Overlooks

USACE

- Project Operations Area

Concept Images – Day Use



Concept Images – Civic Activities Lawn



Concept Images – Special Events



Concept Images – Trails / Nature Areas



Concept Images – Boating / Fishing / Lake Access





Summary of Construction Totals

A. Demolition & Site Utilities	\$1,500,000
B. General Site Improvements <i>(Site Prep., Earthwork, Parking & Drives, etc.)</i>	\$2,455,000
C. Neighborhood Park	\$1,187,500
D. Fishing & Picnicking	\$1,453,750
E. Event Lawn	\$2,280,000
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<i>Base Subtotal</i>	\$8,876,250
+/- 20% Contingency	\$1,800,000
Construction Total*	\$10,676,250

*add 12% - 15% for owner's cost and A&E services



East Fork Park



Avalon Park



Financial Feasibility

Operational Assumptions

- “PAY to PLAY” PARK
 - ✓ *Daily Gate Fee - Per person or per vehicle?*
- GENERAL PARK OPERATIONS
 - ✓ *City of Wylie – Customer Service; Reservation of space and place; asset & amenity maintenance*
 - ✓ *Third party contracting – General Routine Maintenance - Mowing; Janitorial services; Trash removal; parking lots*
 - ✓ *Third party contracting – overnight security*
- CABINS; RV
 - ✓ *Reservation Required*
 - ✓ *Nightly, Weekly, Monthly Rates and In-Season, Off-Season Rates*
 - ✓ *Third-party contractor cleaning & linens; City of Wylie facility maintenance/trouble-shooting*

- EQUESTRIAN LOOP

- ✓ *Horse Trailer Spots – Reservation Required for overnight stay*
- ✓ *Group Pavilion/Picnic Shelters – Reservable by Equestrian Loop Users Owner*

- PRIMITIVE CAMPING & GLAMPING

- ✓ *Reservation Required*
- ✓ *Nightly, Weekly Reservation Rates*
- ✓ *Pavilions/Picnic Shelters – Reservable by campers and glampers only*

- SHORELINE DAY USE

- ✓ *City of Wylie – amenity and asset maintenance*
- ✓ *Third-party contractor – general grounds and custodial maintenance*
- ✓ *Picnic Shelters/Pavilions - Reservation Recommended – In-Season; Reservation takes precedent over drop-in use*

Operational Assumptions

- OPEN/FREE TO USE PARK
 - ✓ *Operate similarly to existing City of Wylie Neighborhood/Community Park*
- GENERAL PARK OPERATIONS
 - ✓ *City of Wylie – Reservation of space and place; asset & amenity maintenance*
 - ✓ *Third party contracting – General Routine Maintenance - Mowing; Janitorial services; Trash removal; parking lots*

Approach to Staffing Summary

- City of Wylie
 - ✓ *Operations Staff - focused on East Fork Park*
 - ✓ *Maintenance Staff – focused on East Fork Park while supporting Avalon Park asset maintenance.*
- Third Party Contractor
 - ✓ *Specialized Asset Preventative Maintenance and Repair*
 - ✓ *General Routine Grounds Maintenance*
 - ✓ *Cabin – cleaning and linens*
 - ✓ *RV – Cleanouts*
 - ✓ *Overnight Security*

East Fork – High Level Proforma

Pro Forma Revenues & Expenditures

EAST FORK PARK

BASELINE: REVENUES AND EXPENDITURES

Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Accommodations	\$1,442,090.00	\$1,485,352.70	\$1,529,913.28	\$1,575,810.68	\$1,623,085.00	\$1,671,777.55
Total	\$1,442,090.00	\$1,485,352.70	\$1,529,913.28	\$1,575,810.68	\$1,623,085.00	\$1,671,777.55
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations & Maintenance	\$1,304,535.00	\$1,356,716.40	\$1,410,985.06	\$1,467,424.46	\$1,526,121.44	\$1,587,166.29
Total	\$1,304,535.00	\$1,356,716.40	\$1,410,985.06	\$1,467,424.46	\$1,526,121.44	\$1,587,166.29
Annual Net Gain/Loss	\$137,555.00	\$128,636.30	\$118,928.23	\$108,386.22	\$96,963.56	\$84,611.26
Total Cost Recovery	111%	109%	108%	107%	106%	105%

East Fork – Revenue Model

Pro Forma Revenues & Expenditures

EAST FORK PARK Revenue Model

DIVISION	ACCOUNT TITLE	REVENUES
REVENUES		
Accommodations	Vacation Cabins - Spring/Summer/Fall Daily	\$168,000.00
Accommodations	Standard RV Campground Spring/Summer/Fall Daily	\$434,700.00
Accommodations	Pull-Thru RV Campground Spring/Summer/Fall Daily	\$38,500.00
Accommodations	Equestrian Trailer Loop Spring/Summer/Fall Daily	\$88,200.00
Accommodations	Yurts Spring/Summer/Fall Daily	\$245,000.00
Accommodations	Tent Camping -Spring/Summer/Fall Daily	\$25,200.00
Accommodations	Vacation Cabins Winter Daily	\$8,400.00
Accommodations	Standard RV Campground Winter Daily	\$78,400.00
Accommodations	Pull-Thru RV Campground Spring/Summer/Fall Daily	\$7,000.00
Accommodations	Equestrian Trailer Loop Winter Daily	\$4,704.00
Accommodations	Yurts Winter Daily	\$13,230.00
Accommodations	Tent Camping Winter Daily	\$756.00
Admissions	Vehicle Admission Resident	\$150,000.00
Admissions	Vehicle Admission Non-Resident	\$150,000.00
Rentals & Sales	Pavilion Rentals	\$25,000.00
Rentals & Sales	Miscellaneous Revenue	\$5,000.00
TOTAL CORE REVENUES		\$1,442,090.00

East Fork – Expenditure Model

PERSONNEL SERVICES

Total	Personnel Services	\$680,035.00
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NON-PERSONNEL SERVICES & CHARGES

Total	Other Services	\$624,500.00
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TOTAL EXPENSES		\$1,304,535.00
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Avalon – High Level Proforma

Pro Forma Revenues & Expenditures

Avalon Park

BASELINE: REVENUES AND EXPENDITURES

Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Rentals	\$19,000.00	\$19,570.00	\$20,157.10	\$20,761.81	\$21,384.67	\$22,026.21
Total	\$19,000.00	\$19,570.00	\$20,157.10	\$20,761.81	\$21,384.67	\$22,026.21
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations & Maintenance	\$208,720.45	\$212,894.86	\$217,152.76	\$221,495.81	\$225,925.73	\$230,444.24
Total	\$208,720.45	\$212,894.86	\$217,152.76	\$221,495.81	\$225,925.73	\$230,444.24
Annual Net Gain/Loss	(\$189,720.45)	(\$193,324.86)	(\$196,995.66)	(\$200,734.00)	(\$204,541.06)	(\$208,418.03)
Total Cost Recovery	9%	9%	9%	9%	9%	10%

Avalon Park – Revenue Model

Pro Forma Revenue Model

Avalon Park

ACTIVITY	PROGRAM/SERVICE	REVENUES
Group Pavilion	Reservations	\$17,000.00
Sponsorships	Earned Income, Sponsorships, Donations	\$2,000.00
TOTAL REVENUES		\$19,000.00

Avalon Park – Expenditure Model

PERSONNEL SERVICES

Total	Personnel Services	\$120,270.45
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NON-PERSONNEL SERVICES & CHARGES

Total	Other Services	\$88,450.00
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TOTAL EXPENSES		\$208,720.45
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 **DUNAWAY**

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