



Parks and Recreation

Recommendations for Community Center Programming

City of Deer Park

Parks and Recreation Department

February 25, 2019

Introduction

- After the September 28, 2018 meeting; City Staff began researching recreation facilities around the state.
- The goal was to identify current trends in recreation facility design
- City Staff identified 5 recreation centers in the Houston area that had similar city/department/population size.
- BSW identified 4 recreation centers in the Dallas/Fort Worth area that had similar city/department/population size.
- City visited all 9 sites to tour the facilities and report back on what infrastructure, design features, and amenities were seen.
- At the January 28, 2019 joint meeting; City staff were asked to put together information to identify current programming, cost recovery, resident vs. non-resident, future programming trends and recommendations for the facility.

TONIGHT'S AGENDA

- **Review existing facility information and program offerings**
- **Review site visit findings**
- **Staff programming recommendations**
- **Aquatics 101 & staff recommendations**
- **Review existing revenues and expenses**

Current Facility - Footprint

- Deer Park Community Center was built in 1975
 - 15,525 sq. ft.
- Earl Dunn Gym was built in 1982
 - 12,000 sq. ft.
- Community Center expansion was completed in 2007
 - 8,755 sq. ft.
- Current total footprint is 36,300 sq. ft.

Current Facility - Footprint Inventory

ORIGINAL BUILDING

- 3 Multipurpose rooms
 - 2 Small rooms
 - 1 large room w/Kitchen
- 4 Storage rooms
 - 2 large and 2 small
- 2 Dance Rooms
- Workroom/Mail deliveries
- Conference Room
- 8 Offices
- Game Room
- Game Room control desk
- Vending machine room
- Copy/breakroom
- Mechanical room
- Custodial closet
- Men's and Women's Restrooms

EARL DUNN GYM

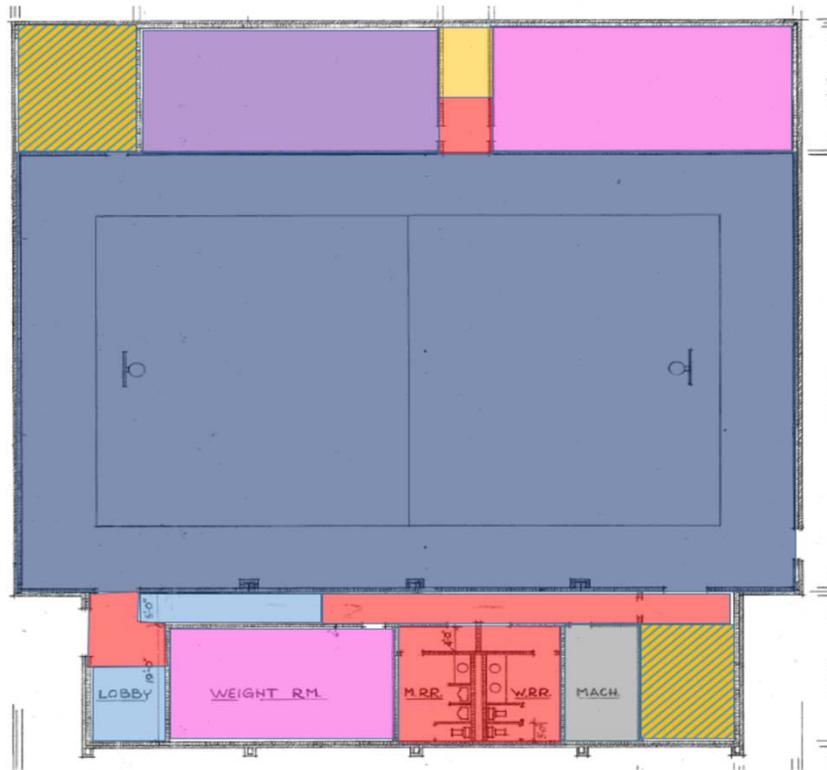
- 1 Full court basketball court
- Small fitness area
- 2 Office/storage areas
- 1 dedicated storage area
- Control desk (Cage)
- 2 Racquetball courts
 - 1 converted for weight room
- Men's and Women's Restroom

2007 EXPANSION

- 1 Large multipurpose room with Kitchen
- 5 multipurpose rooms
 - Currently utilized year round by pre-school
- 1 Office area
- 2 storage areas
- Boys and Girls restroom
- Mechanical Room

Current Facility – Earl Dunn Gymnasium

- Common Areas
- Basketball Court
- Fitness
- Specialized Activities
- Offices/Work rooms
- Storage
- Mechanical



Current Facility - Current Programming

ORIGINAL BUILDING

- Administrative offices
- Dance classes
- Martial Arts classes*
- Martial Arts Camp*
- Game Room
- Zumba*
- ASAP program
- Fitness classes*
- Art/Crafts classes*
- Clay classes*
- Drawing classes*
- Adult CPR class
- Training
- Rentals
- Storage
- Elf Camp
- Fast Forward*
- Fencing*
- Goblin Gallop
- Independence Run
- Ladies Low Impact*
- Life Skills
- Little Medical Classes*
- Mini Gourmet
- NRA Gunsafe*
- Paint Me
- Painting with Pam*
- Pilates*
- Preschool Camp*
- Spring Break Camp
- Summer Dance
- Wild Child Destinations
- Yoga*
- V.I.P.A.R.

EARL DUNN GYM

- Basketball
- Youth Basketball
- Cardio Room
- Weight room
- Pickleball
- Volleyball league
- Racquetball
- Little Pro Sports*
- Mini Kickers (soccer)*
- Skills Basketball*
- Summer Track Team
- Tennis*
- Volleyball Camp*
- Volleytots*

2007 EXPANSION

- Preschool leased area
- Rentals
- ASAP Program

**denotes a class with a 30% City and 70% Contractor revenue split*

Current Facility - Current Aquatic Programming

DOW PARK POOL

- Learn to Swim
- Open Swim
- Private Swim Lessons
- Alternative Swim Lessons
- Lifeguard Trainings
- Pool slides
- Aqua Zumba
- Basic Kayaking
- Dive in Movies
- Holiday Events
- Roscoe's Fishing Adventure
- Doggy Dip Day
- Party Rentals
- Swim team usage
- DPIISD Physics Boat Race
- National Ice Cream Day
- Customer Appreciation Day
- Organization usage (i.e. PD trainings)

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Common Trends Noticed on Site Visits

- Central control point connected to administrative offices
- Windows and natural light
- One main entrance
- Weight and cardio area
- Temporary child watch
- Multi-use rooms
- Multipurpose courts with divider
- Elevated track
- Locker rooms
- Family bathrooms
- Dedicated storage
- Technology and security
- Dedicated dance/exercise classroom
- Moveable walls

Lessons Learned from Site Visits

- Central control desk needs to be near offices
- Seating around basketball court is important
- Flooring in wet areas needs to be thought out
- Utilize windows and natural light
- Acoustics in areas with high ceilings and in multi-use rooms
- Plan for storage
- Sight lines
- HVAC is important
- Design with maintenance in mind
- Game room areas being repurposed
- Racquetball courts being repurposed or removed
- Technology and security in design
- Access to amenities
- Placement of activity rooms or areas
- Wall finishes inside and out

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Community Center Essential Components

- Central control point connected to administrative offices
- One main entrance with several exits
- Several large dedicated storage areas
- Large connected multi-use rooms with dividers
- Locker rooms with showers
- Family bathrooms
- Larger weight and cardio area
- Multipurpose courts with divider (2 full courts)
- Volleyball/Basketball Goal mechanical component
- Elevated track
- Dedicated dance/exercise class room with parents watch area.
- Kitchen areas connect to multi-use rooms
- Adequate Parking

Community Center Recommendations

- Admin storage room
- Admin break Room
- Admin conference room
- Generator for new building
- Offices in divisional areas
- Covered drop off

Community Center Additional Options

- Snack Bar
- Racquet Ball Court
- Game Room
- Larger Fitness Area
- Temporary Child Watch
- Outdoor Common Area
- Dedicated Leased Space
- All Star Activity Program

TONIGHT'S AGENDA

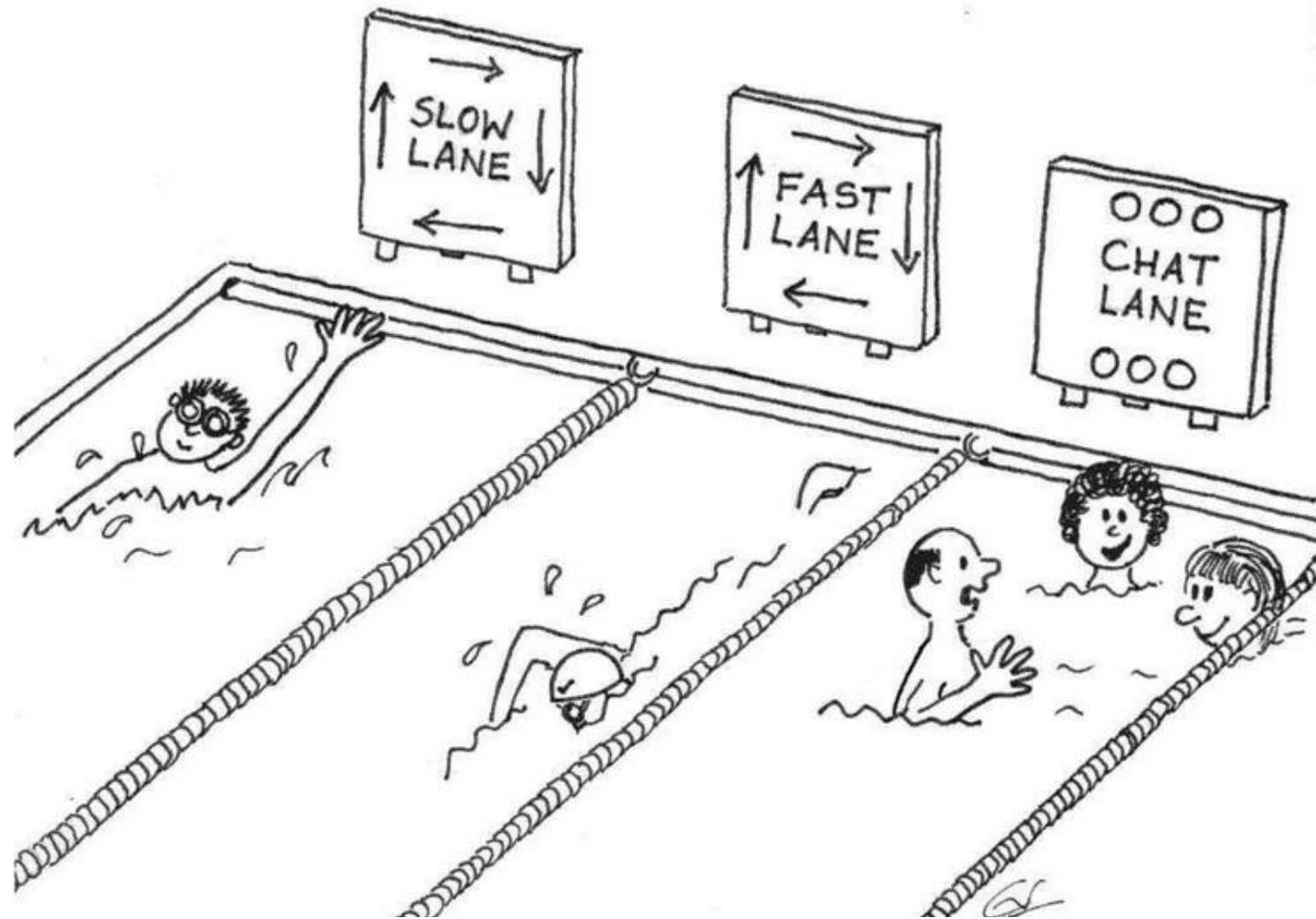
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Aquatics Premises

- Audit indicates that existing facility in good shape.
- The existing facility could be re-envisioned.
- Ballot - “Renovation and expansion of the community center and gym to include an indoor pool.”

Given this, do we use our existing facility and use it year-round ... and/or build a new indoor pool as part of the Rec Center?

Aquatics – It's not just lanes anymore



Aquatics – types of water

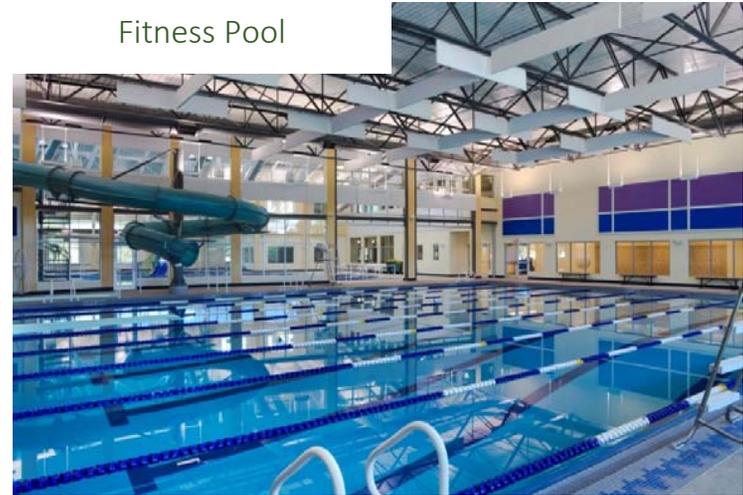
- ❑ Competition
- ❑ Lap swim – training / fitness / LTS
- ❑ Leisure water – play value, parties
- ❑ Therapy water – “booming” demand
- Combining is difficult without separate bodies of water
 - Depth
 - Temperature



Aquatics – types of water



Competition Pool



Fitness Pool



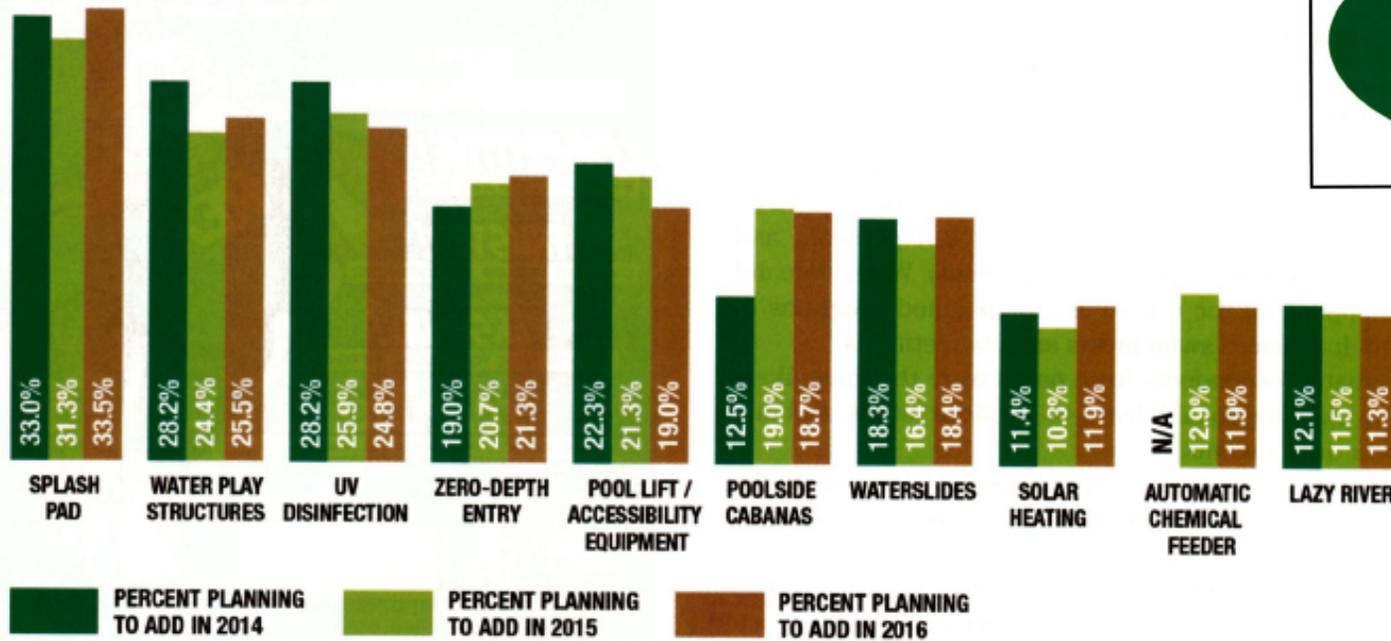
Leisure Pool



Therapy Pool

Aquatic Trends

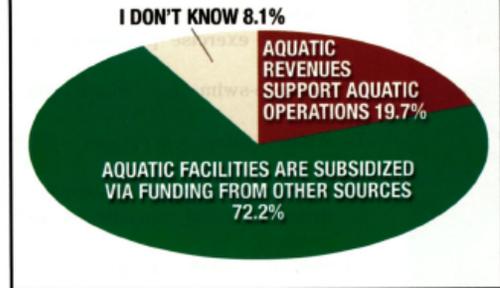
FIGURE 41: Top 10 Planned Features, Aquatic Facilities



*Source: Recreation Management magazine survey

FIGURE 40: Cost Recovery & Aquatics

Does your aquatic facility generate revenue to support its operation, or is it subsidized via funding from other sources?



*Source: Recreation Management magazine survey

Aquatic Trends

- Multi-generational
- Unique offerings
- Large regional facilities (not as many neighborhood pools)
- Highly programmable
- Rental/Party space
- Flexible for expansion
- Indoor
- Simultaneous programs
- Revenue generation
- Themes
- All-in-one multipurpose pools
- A transition from flat water to active water and from exercise use to social use.

Contemporary Aquatic Centers

PROGRAMMING

- Instructional aquatics
- Open play
- Birthday parties (rentals)
- Fitness classes
- Water Aerobics
- Aqua Jogging
- Aqua Zumba

WHAT THIS MEANS

- Water depth-less than 5ft
- Ramped / beach entry
- Play features
- Warmer water – 84-86 degrees
- Higher bather loads
(impact to operations)
- Higher potential for revenue

Essential Aquatics Components for an Indoor Pool

THE WATER ITSELF

- Lap lanes
- Swim lessons year round
- Area for aquatic exercise classes
 - Therapy pool
- Resistance current
- Wheelchair ramp or zero depth entry
- Lift/stairs with lap lanes

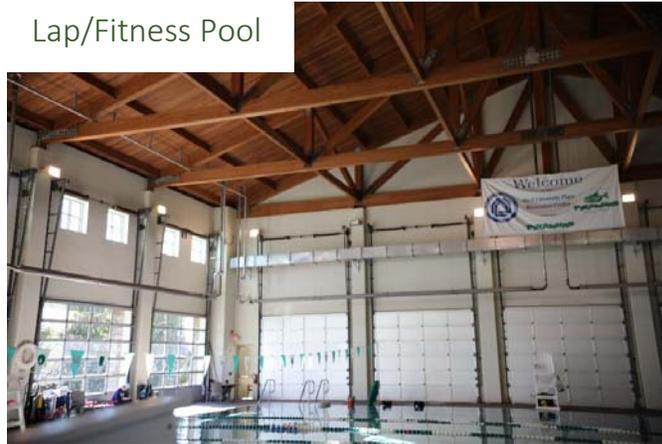
SUPPORT SPACES

- Locker rooms with showers
- Family bathrooms
- Dedicated storage area
- Guard room
- Aquatic manager office
- Multi-use rooms
(party rental usage, lifeguard training/in-service)

Covered Competition Pool



Lap/Fitness Pool



Lap/Therapy Pool



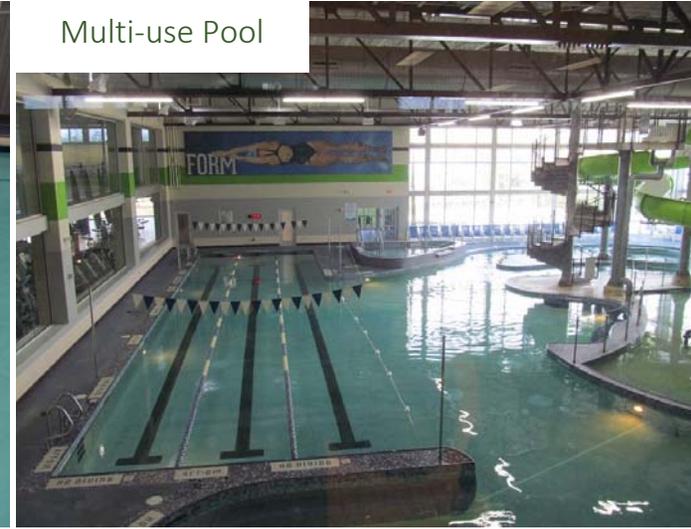
Competition Pool



Therapy Pool



Multi-use Pool





Shallow Instructional Area



ADA Accessible Entrance



Current Channel

Aquatics Recommendations

- 25 meter lap swim lanes
- Seating areas
- Wifi throughout facility
- Concession area
- Sound system
- Retractable screen for Dive in Movies
- Additional water features
- Larger family swim area

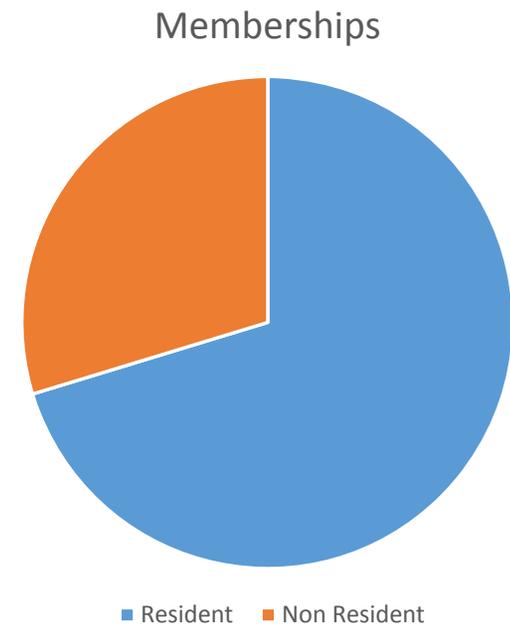
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Resident vs Non-resident Memberships

Adult game room/gym annual memberships for 2018:

| | Sales | Percentage |
|------------------------------|--------------|-------------------|
| • Resident | 490 | 70.5% |
| • <u>Non-resident</u> | 207 | 29.5% |
| • Total | 697 | 100% |

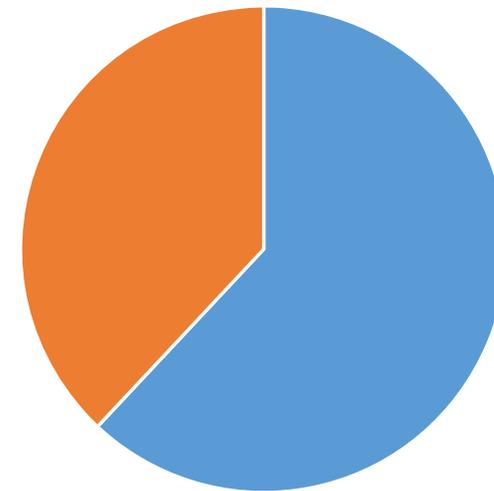


Resident vs Non Resident Programs

Program Enrollment Totals

| | Enrollments | Percentage |
|---------------------|--------------------|-------------------|
| Resident | 3314 | 62% |
| Non-resident | 2032 | 38% |
| Total | 5401 | 100% |

Program Enrollments



***Refer to expanded report**

Community Center Expenses/Revenues

Calendar Year 2018

Community Center:

Expenses:

| | |
|----------------------|--|
| • Personnel | \$917,142.26 |
| • Services | \$138,503.46 |
| • Supplies | \$214,695.06 (Not including 25% of operational supplies expenses – Special Events) |
| • <u>Maintenance</u> | <u>\$ 78,630.61</u> |
| Total | \$1,348,971.39 |

Revenues:

| | |
|----------------------|--|
| • Rentals | \$ 15,430.00 (29 rentals at no cost – sport organization board meetings) |
| • Programs | \$126,559.71 |
| • <u>Memberships</u> | <u>\$ 10,302.00</u> |
| Total | \$152,291.71 |

Lease Space Expenses/Revenues

School Year 2017-2018 (August – May)

Lease Space:

Expenses:

- City covers expenses related to overhead and maintenance
- Total (not currently itemized)

Revenues:

- Rental \$ 46,250 (\$5,000 per month and August pro rated)*

Total \$ 46,250

**Spaced is dedicated for entire calendar year. Space is utilized and paid for school year (August – May).*

Leased Area & Amenities provided by City

LEASED AREAS (~7,000 SF)

- 5 Dedicated Classrooms
- Dedicated Office Space
- Dedicated Child Restrooms
- Storage Space

ADDITIONAL AMENITIES PROVIDED BY CITY AT NO COST

- Access to Wi-Fi Usage
- Phone Usage
- Use of Room 12 w/Kitchen, Room 6, and Gym
- Department purchased playground equipment that meets age group
- Custodial services, including staff and cleaning supplies
- Electricity
- Building maintenance and upkeep
- Off-season storage – Contract is based on DPISD School Year and inventory is left in rooms over summer
- Front office assistance

Gym Expenses/Revenues

Calendar Year 2018

Gym:

Expenses: (Includes all expenses...contractors, sport leagues, youth leagues, fun runs, etc)

| | | |
|---------------|---------------------|---|
| • Personnel | \$322,121.52 | (Does not include temporary aquatic & track personnel expenses) |
| • Services | \$135,522.24 | |
| • Supplies | \$162,108.64 | |
| • Maintenance | \$13,301.04 | (Does not include pool expenses) |
| Total | \$633,053.44 | |

Revenues:

| | |
|---------------|---|
| • Rentals | Gym is not rented out |
| • Programs | \$10,713.00 (Adult Basketball & Adult Volleyball ONLY) |
| • Memberships | Included with Community Center memberships (all memberships are deposited into recreation revenues) |
| Total | \$10,713.00 |

Pool Expenses/Revenues

Calendar Year 2018

Pool:

Expenses:

| | | |
|---------------|------------------|---------------------------|
| • Personnel | \$160,280 | (Temporary Staff) |
| • Supplies | \$ 30,123 | (Chemicals) |
| • Maintenance | \$ 25,217 | (Other maintenance items) |
| Total | \$215,620 | |

Revenues:

| | | |
|--------------------------------|-----------------|------------------------------------|
| • Program Fees | \$35,291 | (Swimming lessons, Programs, etc.) |
| • Rentals | \$ 4,450 | |
| • Concession | \$15,089 | |
| • Admission fees & Memberships | \$42,803 | (Entrance Fees and Admissions) |
| Total | \$97,633 | |

La Porte Membership Fee Schedule

RECREATION & FITNESS CENTER FEES

| MEMBERSHIP TYPE | INDIVIDUAL QUARTERLY (3 MONTHS) | | INDIVIDUAL ANNUAL (1 YEAR) | | FAMILY QUARTERLY (3 MONTHS) | | FAMILY ANNUAL (1 YEAR) | |
|-----------------|---------------------------------|--------------|----------------------------|--------------|-----------------------------|--------------|------------------------|--------------|
| | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident |
| Basic Package | \$44 | \$78 | \$94 | \$178 | \$64 | \$118 | \$178 | \$346 |
| Basic *Renewal | \$34 | \$68 | \$84 | \$168 | \$54 | \$108 | \$168 | \$336 |
| Deluxe Package | \$58 | \$106 | \$154 | \$298 | \$88 | \$166 | \$298 | \$586 |
| Deluxe *Renewal | \$48 | \$96 | \$144 | \$288 | \$78 | \$156 | \$288 | \$576 |

Senior Citizen Price Guide (60+ yrs)

| MEMBERSHIP TYPE | INDIVIDUAL QUARTERLY (3 MONTHS) | | INDIVIDUAL ANNUAL (1 YEAR) | | FAMILY QUARTERLY (3 MONTHS) | | FAMILY ANNUAL (1 YEAR) | |
|-----------------|---------------------------------|--------------|----------------------------|--------------|-----------------------------|--------------|------------------------|--------------|
| | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident | Resident | Non-Resident |
| Basic Package | \$27 | \$44 | \$52 | \$94 | \$37 | \$64 | \$94 | \$178 |
| Basic *Renewal | \$17 | \$34 | \$42 | \$84 | \$27 | \$54 | \$84 | \$168 |
| Deluxe Package | \$34 | \$58 | \$82 | \$154 | \$49 | \$88 | \$154 | \$298 |
| Deluxe *Renewal | \$24 | \$48 | \$72 | \$144 | \$39 | \$78 | \$144 | \$288 |

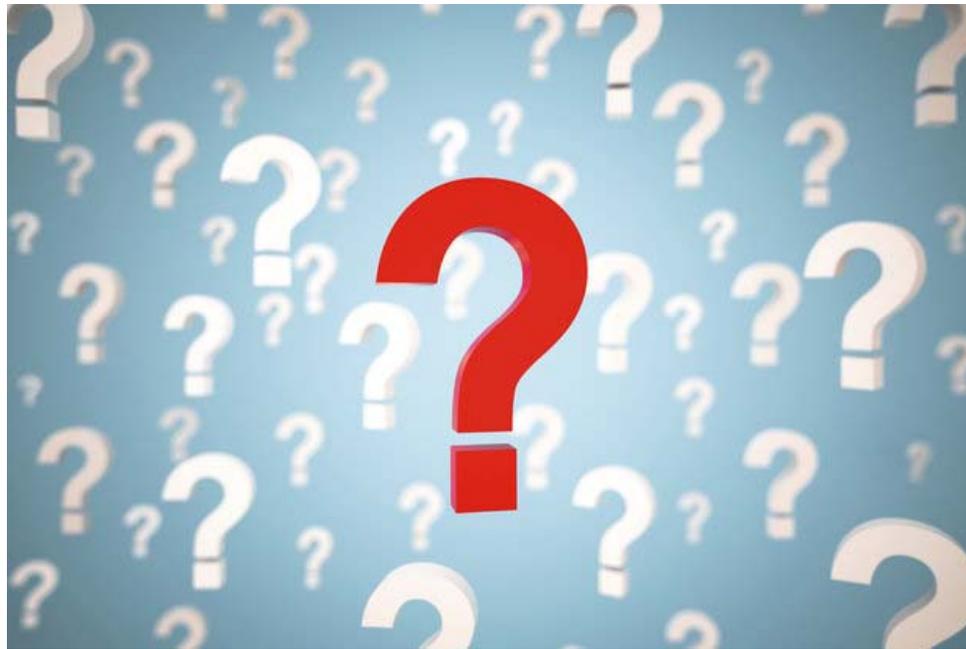
For purchase of *resident memberships*, residents must present current water/sewer bill with valid Texas Drivers License. (Drivers License is not acceptable proof on its own)

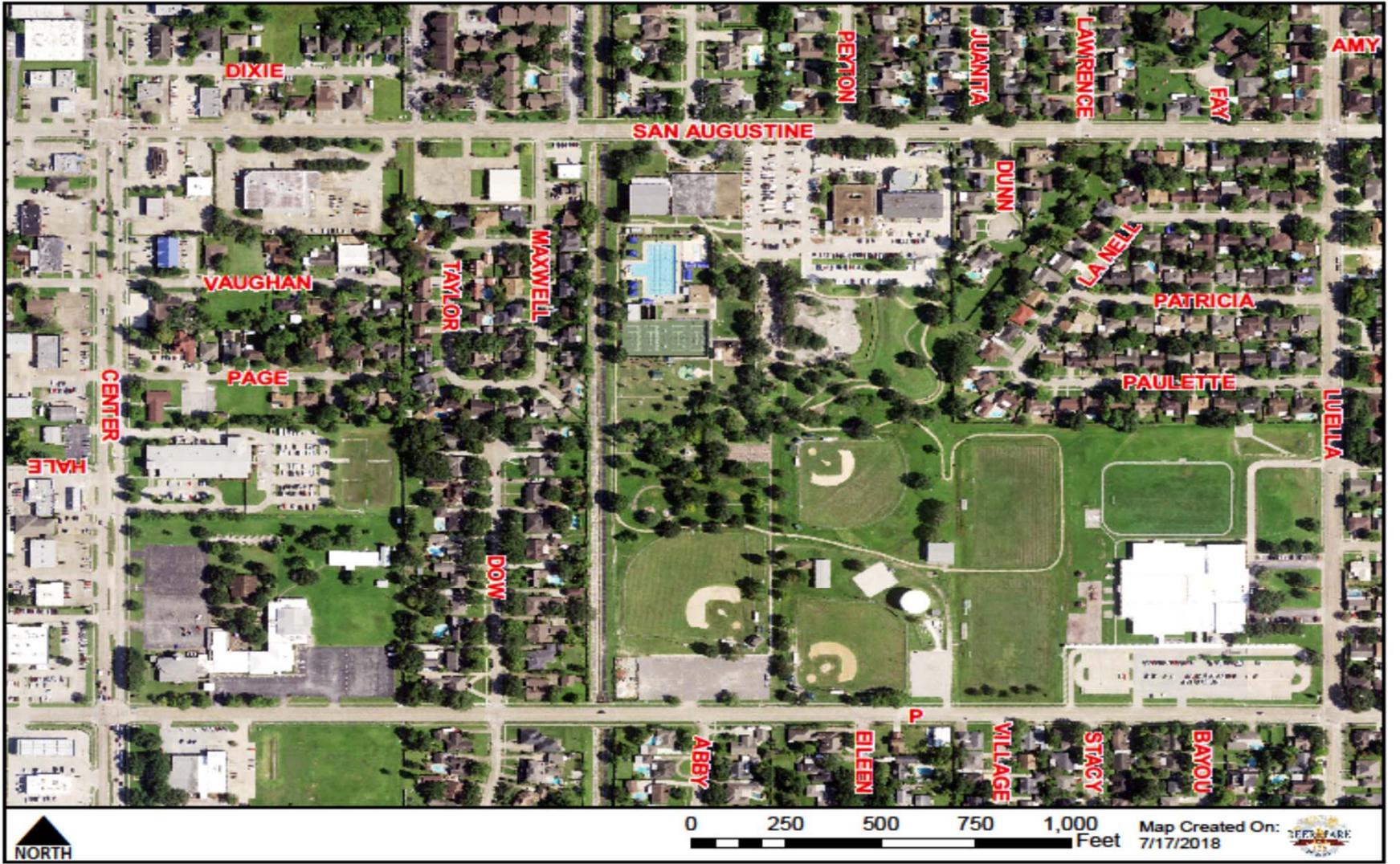
DELUXE MEMBERSHIPS
include the use of our indoor lap swimming pool and racquetball courts!

*Discounted renewal rates will only be granted if your membership is renewed within sixty (60) days of the expiration date

| | Resident | Non-Resident |
|---------------------------|----------|--------------|
| Walk-In Fee: | \$10 | \$20 |
| Guest Fee w/ Member: | \$5 | \$5 |
| Swim Fee w/ Basic: | \$3 | \$6 |
| Racquetball Fee w/ Basic: | \$3 | \$6 |

Questions?





0 250 500 750 1,000 Feet

Map Created On: 7/17/2018





SAN AUGUSTINE



0 75 150 225 300 Feet

Map Created On: 7/17/2018

