

DEER PARK COMMUNITY CENTER

Joint Meeting

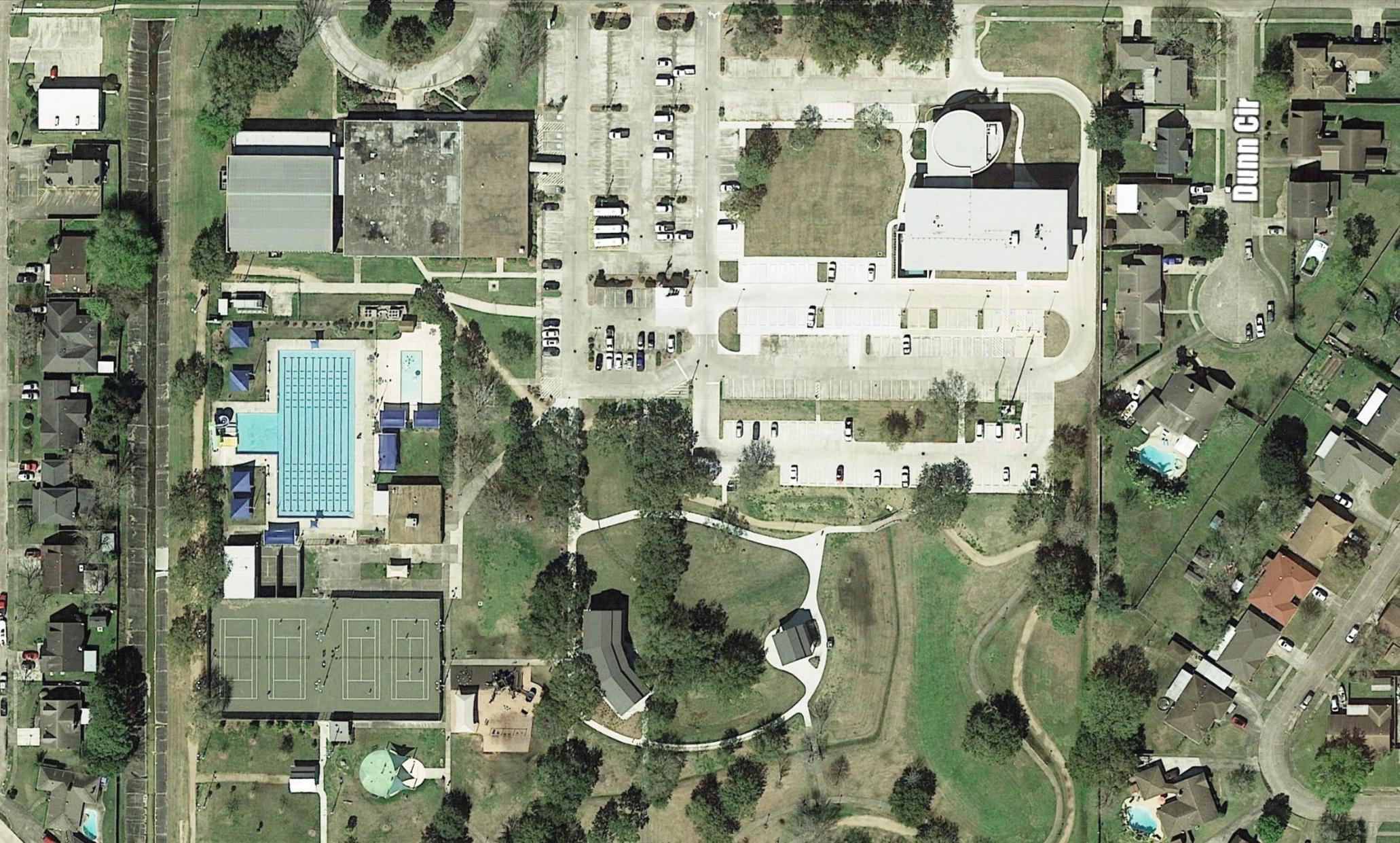
Deer Park City Council
Deer Park Community Development Corporation
Deer Park Parks and Recreation Commission



TONIGHT'S AGENDA

- **What we heard last meeting**
- **Options in response to direction**

COMMUNITY CENTER SITE



NORTH OPTION SELECTED

EARL DUNN:

Replacement highly recommended if equal or marginally more cost to replace



WHERE WE LANDED

EXISTING



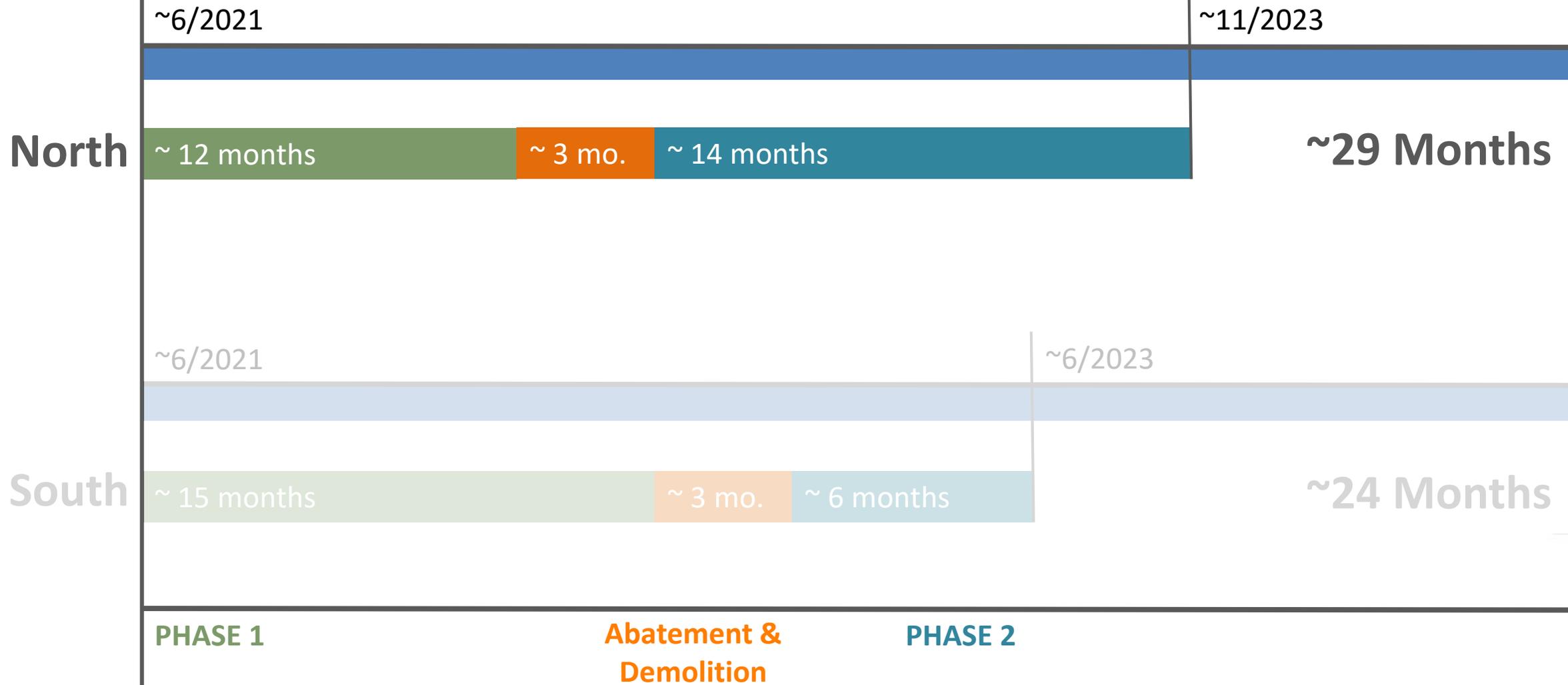
NEW BUILD (PHASE 1)
12,000 SF

ADDITION / RENOVATION (PHASE 2)
46,000 SF

NORTH OPTION



ESTIMATED CONSTRUCTION SCHEDULES



PROJECT COST COMPARISON

*** DID NOT INCLUDE
OUTDOOR POOL**

Description	North Option	South Option
Land cost	\$0	\$0
Hard costs - building	\$21,900,000	\$23,200,000
Hard costs - site development	\$1,500,000	\$2,300,000
FF&E (furniture, fixtures & equip.)	\$1,150,000	\$1,180,000
Professional services	\$2,930,000	\$2,980,000
Contingencies and misc. costs	\$820,000	\$900,000
Escalation, based on 6% annual & 2021 start	\$6,400,000	\$5,800,000
Total project cost	\$34,700,000	\$36,360,000

PROJECTED CENTER OPERATING HOURS

- **Monday - Friday: 5:30 AM – 10 PM**
- **Saturday: 7 AM – 8 PM**
- **Sunday: 9 AM – 5 PM**

103.5 hours per week



- **Holiday Hours will vary depending upon the holiday from being closed to reduced hours.**

PROJECTED FULL TIME STAFFING LEVELS

➤ Existing

- Director
- Assistant Director
- Administrative Coordinator
- Secretary
- Recreation Supervisor
- Recreation Specialist (2)
- Youth Program Coordinator
- Marketing/Tech Coordinator
- Athletics/Aquatics Supervisor
- Athletics/Aquatics Coordinator
- Recreation Specialist - Athletics/Aquatics

12 total

➤ Proposed additional staffing

- Aquatic staff member - NEW
- Building Maintenance staff member- NEW

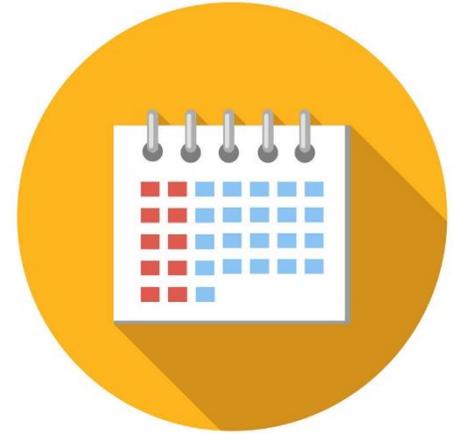
2 additional



➤ **Gymnasium and Indoor Pool**

will be utilized for *both* programming and open use

- **In addition to Normal Operating Hours,** schedules for Gymnasium and Indoor Pool will be posted and vary based on time of year.



PROJECTED OPERATIONAL EXPENDITURES

DEER PARK RECREATION CENTER

BASELINE: EXPENDITURES

SERVICE TITLE	Expenditures
New/Expanded Services	\$286,186.65
Existing Programs/Services	\$1,234,400.86
Total	\$1,520,587.51

PLEASE NOTE: A percentage of existing 2019-20 Proposed Budget Expenditures have been allocated to the operations of the existing Community Center.

COST RECOVERY – AMENITY COMPARISONS

Symbol Legend	
Included in membership cost	✓
Not provided at facility	✗
Additional cost to membership or contracted program	★
Included in facility but not part of membership	●

Amenities	Basketball/ Volleyball	Racquetball	Indoor Track	Cardio Area	Weights Area	Group Exercise Classes	Locker Rooms w/ showers	Cycling	Sauna	Indoor Pool	Child Watch	Gymnastics	Member Lounge area	Game Room/Game Area	Multi-use Rooms for Recreation Programming
Deer Park	✓	✓	✗	✓	✓	★	✗	✗	✗	✗	✗	✗	●	✓	●
La Porte *	✓	★	✗	✓	✓	★	✓	✗	★	★	✗	✗	✗	✗	●
Conroe	✓	✓	✗	✓	✓	✓	✓	✓	✗	✓	★	✓	●	✓	●
Keller Pointe	✓	✗	✓	✓	✓	★	✓	★	✗	✓	★	✗	●	✗	●
Heights Richardson	✓	✗	✗	✓	✓	★	✓	✗	✓	✓	✓	✗	●	✗	●
Richland Hills (The Link)	✓	✗	✓	✓	✓	★	✓	✓	✗	✗	✓	✗	●	●	●
Mont Belvieu (Eagle Pointe)	✓	✓	✗	✓	✓	★	✓	✓	✗	✓	★	✗	●	✗	●
Farmers Branch	✓	✗	✓	★	★	★	✓	✓	✗	✓	✓	✓	✓	✓	●
Pearland	✓	✓	✓	✓	✓	✓	✓	✓	✗	✓	✓	✗	●	✗	●

* Currently contemplating a new facility or major expansion.

COST RECOVERY – MEMBERSHIP COMPARISONS

		Day/Guest Pass	Youth		Individual			Family			Senior (55+ years)			Notes
			Monthly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	
Deer Park	Resident	N/A	-	\$ 10.00	-	-	Free	-	-	\$ 30.00	-	-	Free	Family (up to 6)
	Non Resident	N/A	-	\$ 20.00	-	-	\$ 20.00	-	-	\$ 70.00	-	-	Free	
La Porte	Resident	\$ 10.00	-	-	-	\$ 44.00	\$ 94.00	-	\$ 64.00	\$ 178.00	-	\$ 27.00	\$ 52.00	Senior (60 & up)
	Non Resident	\$ 20.00	-	-	-	\$ 78.00	\$ 178.00	-	\$ 118.00	\$ 346.00	-	\$ 44.00	\$ 94.00	
Conroe	Resident	\$ 7.00	\$ 22.00	\$ 213.00	\$ 22.00	\$ 79.00	\$ 213.00	\$ 50.00	\$ 180.00	\$ 486.00	\$ 20.00	\$ 72.00	\$ 194.00	4 Month Pricing instead of Quarterly Individual pricing starts at 3 and up
	Non Resident	\$ 7.00	\$ 28.00	\$ 266.00	\$ 28.00	\$ 99.00	\$ 266.00	\$ 62.00	\$ 225.00	\$ 608.00	\$ 25.00	\$ 194.00	\$ 243.00	
Keller Pointe	Resident	\$ 8.00	\$ 24.00	\$ 234.00	\$ 40.00	-	\$ 398.00	\$ 63.00	-	\$ 627.00	\$ 28.00	-	\$ 272.00	Youth (3-15 Years) Individual (16-61 Years) Senior (62 & up)
	Non Resident	\$ 10.00	\$ 26.00	\$ 256.00	\$ 51.00	-	\$ 507.00	\$ 80.00	-	\$ 796.00	\$ 35.00	-	\$ 349.00	
Heights Richardson	Resident	\$ 7.00	-	\$ 35.00	-	-	\$ 60.00	-	-	\$ 135.00	-	-	\$ 35.00	Youth (6-17 Years) Individual (18-54 Years) Senior (65 & up)
	Non Resident	\$ 14.00	-	\$ 70.00	-	-	\$ 120.00	-	-	\$ 270.00	-	-	\$ 70.00	
Richland Hills (The Link)	Resident	\$ 8.00	\$ 10.00	\$ 100.00	\$ 25.00	-	\$ 250.00	\$ 42.00	-	\$ 420.00	\$ 15.00	-	\$ 150.00	Several youth pricing break downs No non-resident day pass fee Preschool age (0-4) Child (5-13) Teen (14-18) Adult (19-54) Senior (55+)
	Non Resident	\$ 8.00	\$ 12.00	\$ 120.00	\$ 30.00	-	\$ 300.00	\$ 50.00	-	\$ 500.00	\$ 18.00	-	\$ 180.00	
Mont Belvieu (Eagle Pointe)	Resident	\$ 18.00	-	-	\$ 32.00	-	\$ 360.00	\$ 45.00	-	\$ 516.00	\$ 43.00	-	\$ 492.00	Resident and Non-resident day pass are the same price
	Non Resident	\$ 18.00	-	-	\$ 48.00	-	\$ 552.00	\$ 70.00	-	\$ 816.00	-	-	-	
Farmers Branch	Resident	\$ 5.00	-	\$ 25.00	-	-	\$ 25.00	-	-	\$ 50.00	-	-	-	Individual pricing for ages 7 & up
	Non Resident	\$ 5.00	-	\$ 50.00	-	-	\$ 50.00	-	-	\$ 100.00	-	-	-	
Pearland	Resident	\$ 8.00	\$ 35.20	\$ 330.00	\$ 35.20	-	\$ 330.00	\$ 69.30	-	\$ 660.00	\$ 24.20	-	\$ 231.00	Youth Pricing is the same as individual pricing Resident and Non-resident day pass are the same price
	Non Resident	\$ 8.00	\$ 52.80	\$ 495.00	\$ 52.80	-	\$ 495.00	\$ 104.50	-	\$ 990.00	\$ 36.50	-	\$ 346.50	

	Day/Guest Pass Average Price	Youth		Individual			Family			Senior		
		Monthly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual
Resident	\$ 9.67	\$ 22.80	\$ 156.17	\$ 30.84	\$ 61.50	\$ 200.00	\$ 53.86	\$ 122.00	\$ 384.00	\$ 26.04	\$ 49.50	\$ 203.71
Non Resident	\$ 11.71	\$ 29.70	\$ 209.50	\$ 41.96	\$ 88.50	\$ 308.50	\$ 73.30	\$ 171.50	\$ 553.25	\$ 28.63	\$ 119.00	\$ 213.75
Note: Deer Park Membership not included in average cost												

TONIGHT'S AGENDA

- **What we heard last meeting**
- **Options in response to direction**

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➤ What we heard last meeting

➤ Options in response to direction

- What would a \$31M project look like?
- What would a \$34M project look like?

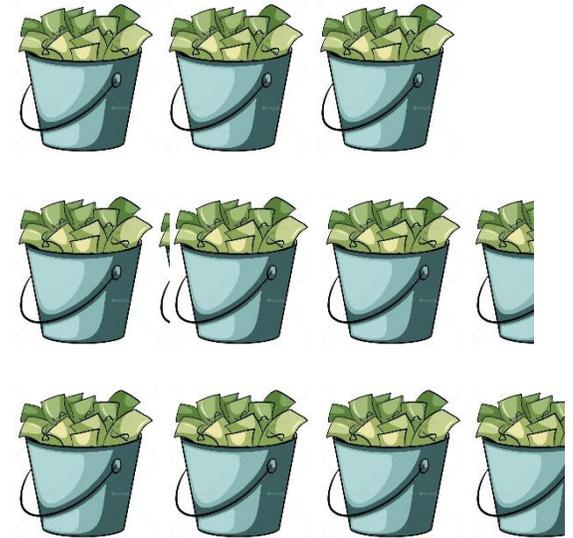


TONIGHT'S AGENDA

➤ What we heard last meeting

➤ Options in response to direction

- What would a \$31M project look like?
- What would a \$34M project look like?
- What would “all in” look like?



NEW CENTERS - \$31M OPTION

*** DOES NOT INCLUDE
OUTDOOR POOL**

~36,000 sf

Recreation Center

- Incl. 10,000 sf gymnasium w/ 1 full-size court
- Single-story,
No track



NEW CENTERS - \$34M OPTION

*** DOES NOT INCLUDE
OUTDOOR POOL**

~42,000 sf

Recreation Center

- Incl. 10,000 sf gymnasium w/ 1 full-size court
- Incl. track



NEW CENTERS - \$37.7M OPTION

*** DOES NOT INCLUDE
OUTDOOR POOL**

~48,000 sf

Recreation Center

- Incl. 15,000 sf gymnasium w/ 2 full-size courts
- Incl. track



TOTAL PROJECT COST SUMMARY

Description	Cost
All options include 12,000 sf Community Center next to city hall	
36,000 sf recreation center – large gym, single story (no track) reduced room sizes	\$31,000,000
42,200 sf recreation center – large gym, track, recommended room sizes	\$34,000,000
48,000 sf recreation center – true double gym, track, recommended room sizes	\$37,700,000
Outdoor pool renovations and replace bathhouse	\$2,570,000

next → *steps*

- Determine preferred option
- Reconcile final parking requirements
- **Develop final concept**

