



1

## INTRODUCTIONS



**KEITH  
HAYES**  
PRINCIPAL-IN-CHARGE



**KEVIN  
ARMSTRONG**  
CONSULTING PRINCIPAL



**MICK  
MASSEY**  
PROJECT PLANNER



**SCOTT  
CARON**  
OPERATIONS

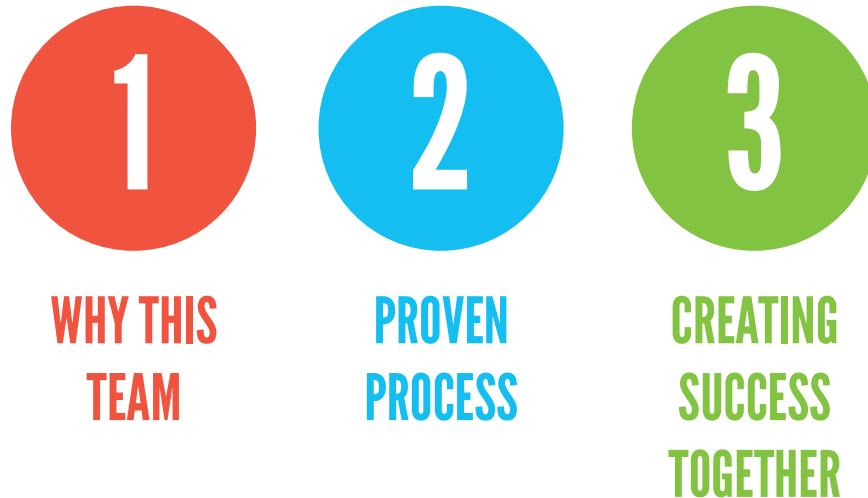


**BRANDON  
HAY**  
LAND DEVELOPMENT



LEADERS IN COMMUNITY WELLNESS & RECREATION

2



TODAY'S AGENDA | LEADERS IN COMMUNITY WELLNESS & RECREATION

3

## YOUR EXTENDED TEAM



LEADERS IN COMMUNITY WELLNESS & RECREATION

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**OVER 350+ NATIONWIDE**

**LEADERS IN COMMUNITY WELLNESS & RECREATION**

**BS** BARKER RINKER SEACAT ARCHITECTURE

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**BRS FIRM BACKGROUND**

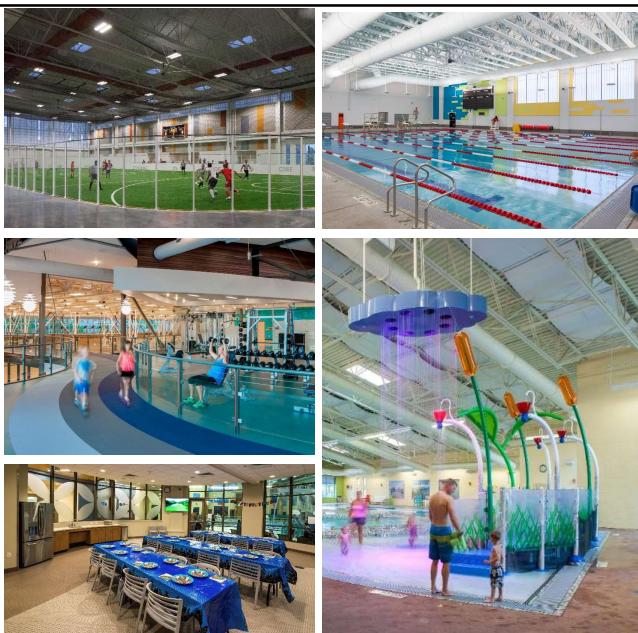
**49** YEARS OF CONTINUOUS PRACTICE  
COMMUNITY RECREATION EXPERTISE

**350+** COMMUNITIES ASSISTED  
39 states PUBLIC RECREATION PROJECTS NATIONWIDE

**90%** OF OUR WORKLOAD & EXPERIENCE IS IN  
RECREATION & AQUATIC DESIGN

**20-30** ENGAGEMENTS A YEAR AT RECREATION  
CONFERENCES & PUBLIC SPEAKING

**1.9M** MILLION SQUARE FEET DATABASE OF  
RECREATION FACILITIES BENCHMARKING



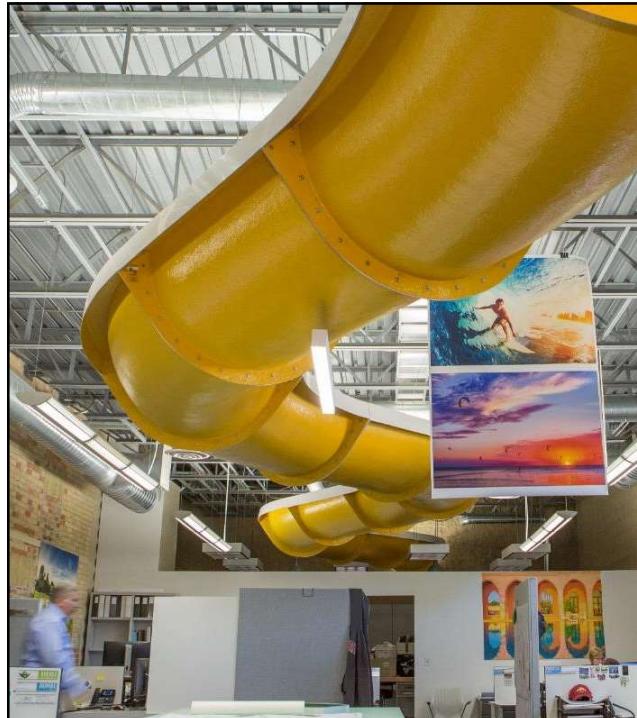
**LEADERS IN COMMUNITY WELLNESS & RECREATION**

**BS** BARKER RINKER SEACAT ARCHITECTURE

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## WTI FIRM BACKGROUND

- Largest Aquatic Design firm in North America
- Established in 1983, staff of over 70+
  - 65% of Staff has been with WTI in excess of 5 Years
- Architects, Engineers, Landscape Architects & Designers
- International Portfolio – Experience in 25+ Countries
- Licensed Staff in all 50 States



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## BALLARD\*KING FIRM BACKGROUND

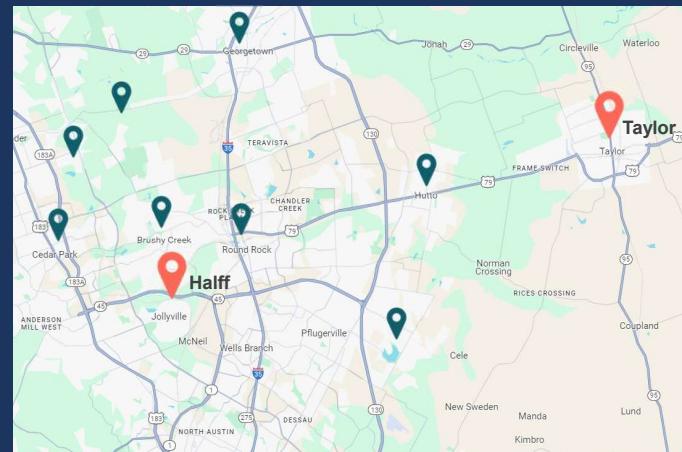
- **FOUNDED IN 1992**
- **PRIMARY FOCUS, PARKS & RECREATION INDUSTRY:**
  - FEASIBILITY STUDIES
  - OPERATIONAL PLANS
  - MASTER PLANS
- **OVER 70+ YEARS OF IN-FIELD EXPERIENCE**
- **THIRD-PARTY INDEPENDENT ANALYSIS**



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## LOCAL KNOWLEDGE | HALFF

- Extensive experience working in Central Texas for **over 30 years**
- Understanding of **local environment, site considerations and connectivity with nature**
- **Familiarity with Taylor:**
  - Good Life Taylor Fitness Park
  - Master Plans for three City of Taylor parks (Robinson, Murphy and Bull Branch)
  - O&M Plans for Robinson, Murphy and Bull
  - Branch parks and Taylor Regional Park
  - Parkland Dedication Ordinance Assessment

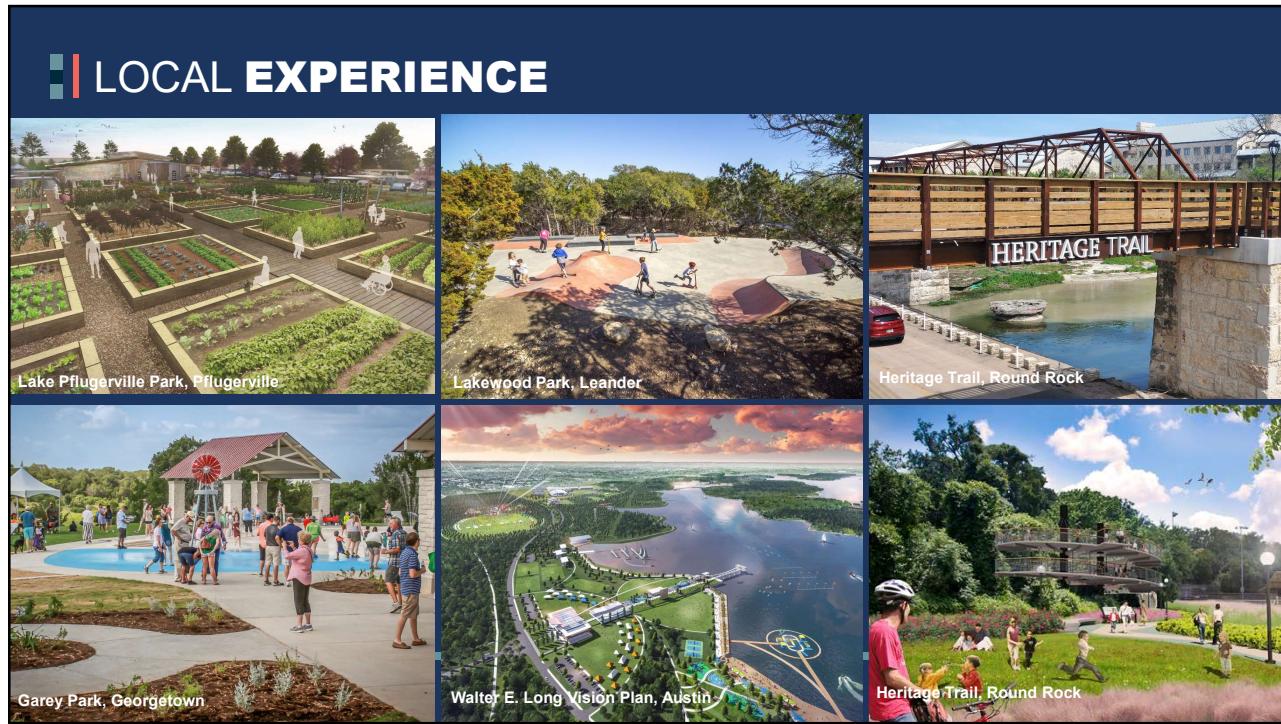


 **Halff's Austin office is a mere 30-minute drive to Taylor**



City of Taylor | Wellness Center | 10

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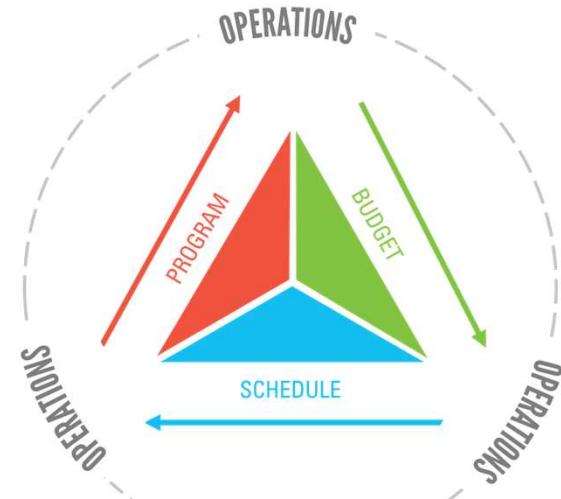
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# PROVEN PROCESS

WELLNESS & RECREATION FOCUSED

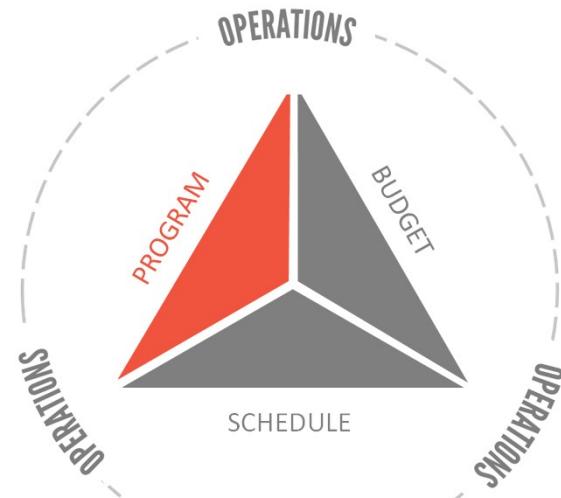
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# FINDING THE RIGHT BALANCE



13

# PROGRAM



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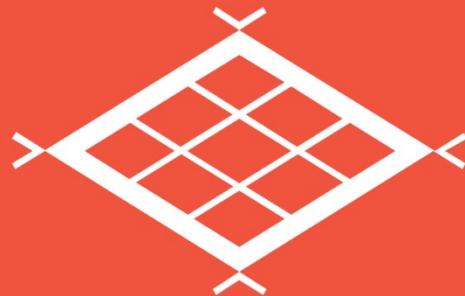
# ALLEN, TEXAS

STEPHEN G. TERRELL RECREATION CENTER

2019 – FEASIBILITY STUDY

2020 – DESIGN

2024 – GRAND OPENING



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CRAFTING THE VISION

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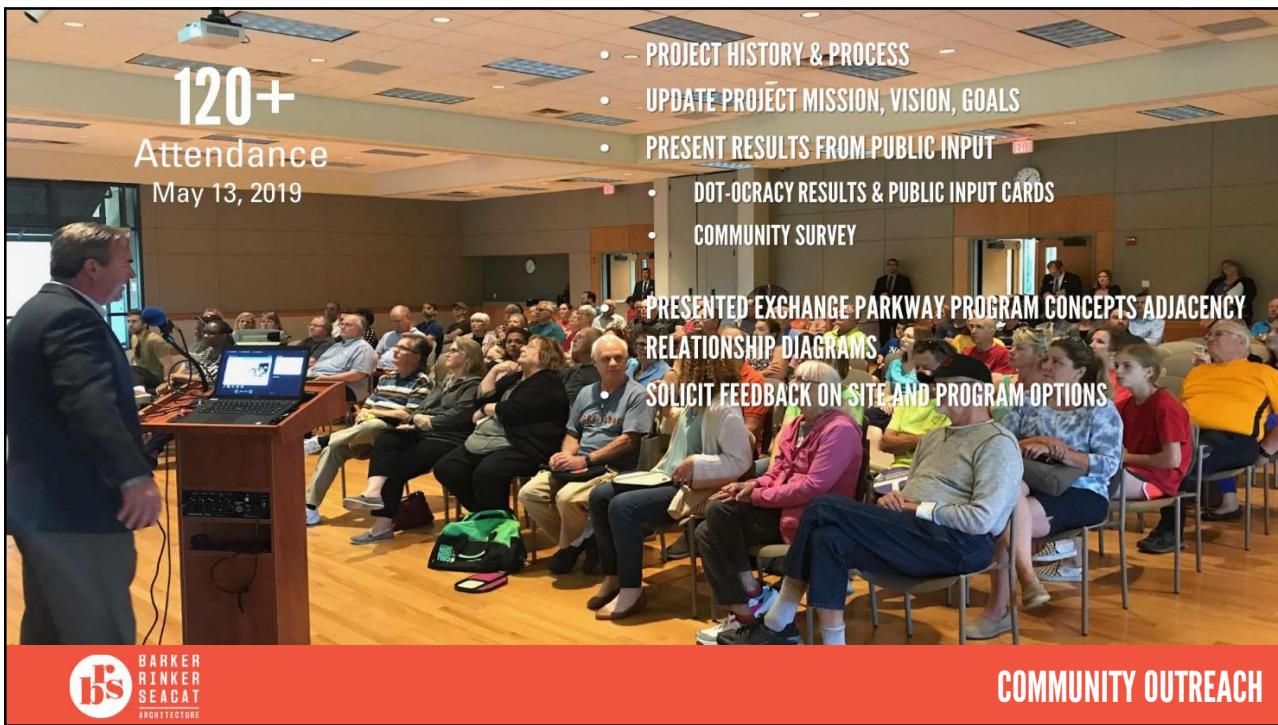
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## PUBLIC PROCESS - SURVEY

### CITY OF ALLEN EXCHANGE PARKWAY RECREATION CENTER SURVEY

**1,712**  
SURVEY PARTICIPANTS!



### COMMUNITY OUTREACH

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## SIDE BY SIDE COMPARISON

### EXECUTIVE STEERING COMMITTEE

1. Gymnasiums
2. Weights / Cardio
3. Walk / Jog Track
4. Aerobics / Dance / Spin
5. Child Watch
6. Multi-Purpose Classrooms
7. Café / Juice Bar
8. Indoor Playground
9. Party Room / Team Meeting
10. Activity / Game Room
11. Catering / Teaching Kitchen
12. Outdoor Spray Ground
13. Health Wellness Center

### PUBLIC MEETINGS

1. Gymnasiums (tied)
2. Walk / Jog Track (tied)
3. Weights / Cardio
4. Aerobics / Dance / Spin
5. Activity / Game Room
6. Café / Juice Bar
7. Indoor Playground
8. Child Watch
9. Indoor Turf
10. Community Room / Events Hall

### COMMUNITY SURVEY

1. Walk / Jog Track
2. Weights / Cardio
3. Leisure Pool
4. Indoor Playground
5. Aerobics / Dance / Spin
6. Gymnasium
7. Activity / Game Room
8. Café / Juice Bar
9. Health Wellness Center
10. Community Room / Events Hall

**CONFIRMED: PROGRAM INPUT CONFIRMS THE RECOMMENDED FACILITY PROGRAM SATISFIES THE NEEDS OF THE COMMUNITY**

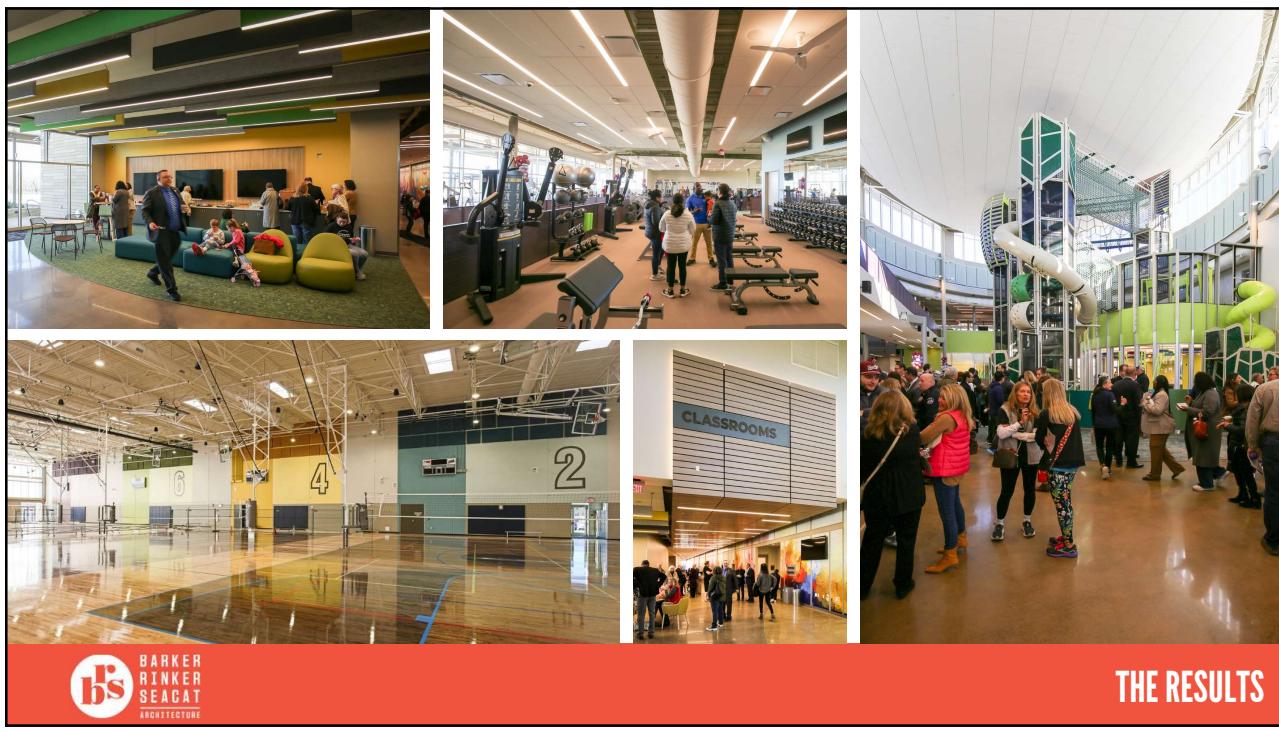


### COMMUNITY OUTREACH

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**CURRENT ATTENDANCE FIGURES:**

- 1,000 Visitors a Day on Weekdays
- 3,000 – 5,000 Visitors a Day on Weekends
- 3,100 – Memberships
- 10,000 – Individual Members

**CITY OF ALLEN - EXCHANGE PARKWAY RECREATION CENTER**  
**OPERATIONS PLAN**  
LIKE ANY BUSINESS PLAN, ASSUMPTIONS MUST BE MADE

**EXPENSES**



Category	Percentage
Staffing	50%
Utilities	20%
Contract Services	17%
Capital Replacement	3%

**REVENUES**



Category	Percentage
Fees	64%
Programs	20%
Other	6%

**75% to 85%**  
cost recovery level

Days	Center Hours
Monday-Thursday	5:00am-10:00pm
Friday	5:00am-9:00pm
Saturday	7:00am-7:00pm
Sunday	10:00am-7:00pm

Hours per Week	105 Hrs/wk
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Operations budget for the center and include :  
**STAFFING, OPERATING SUPPLIES, UTILITIES AND CAPITAL REPLACEMENT**



Revenues include:  
**PASS SALES, PROGRAM FEES, RENTALS AND OTHER ITEMS**



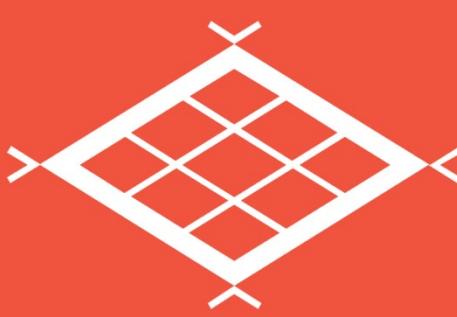
**THE RESULTS**

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# GEORGETOWN, TEXAS

2017 – AQUATICS EXPANSION STUDY  
2023 – INDOOR RECREATION STRATEGIC MASTER PLAN

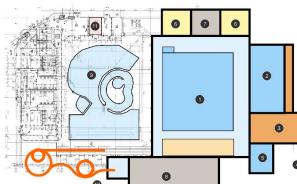
BOND PASSED – NOV 2023



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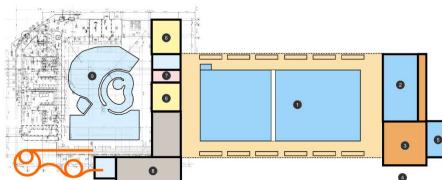
## 2017 – AQUATICS EXPANSION STUDY



### OPTION A – INDOOR 25M x 25YD

Project Costs: \$24.3M - \$28.0M

Annual Subsidy: \$307,000  
Additional Costs



### OPTION B – OUTDOOR 50M x 25YD

Project Costs: \$22.3M - \$24.8M

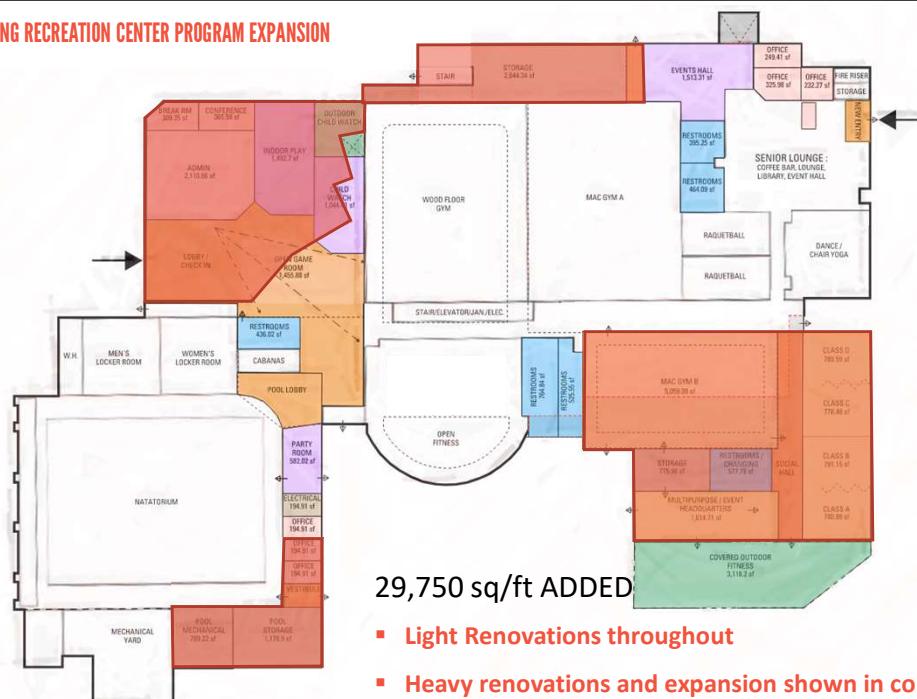
Annual Subsidy: \$376,000  
Additional Costs



**CRAFTING THE VISION**

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### RECOMMENDED EXISTING RECREATION CENTER PROGRAM EXPANSION



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## PROGRAM SUMMARY – NEW RECREATION CENTER

- Collegiate / 2 High School courts
- MAC GYM 3 HS courts
- Elevated Adventure Track
- 6,000 Fitness & Weights
- 45-50 Person Aerobics/Dance Studio
- 30-40 Person Spinning Studio
- Bouldering Wall
  
- 7,000 Recreation Activity Pool
- Specialty Aquatic Amenity
- Water slide
  
- Child Watch
- Early Learning Room
- Large Youth Room
- 80-Person Classroom
- Esports Gaming Room
- Wet Arts & Crafts Room
- Healthy Cooking Kitchen comb w/Catering
- (2) Classroom/Party Room/Dry Craft Room
- Outdoor Patio/Gathering Space
- Drive Up Book Depository
- Admin Area
- Lobby/Support Space
- Locker Rooms
- Universal Changing Rooms
- Aquatics Support

~109,000 SF

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## POTENTIAL RECREATION CENTERS LEVEL OF SERVICE

### CURRENT LEVEL OF SERVICE COMPARISON

Benchmark City 2022	Total Sq/Ft Public Indoor Recreation Opportunities (RC, CC, SC, AqC)	ESRI Population 2022	Sq/Ft per Capita
Allen	95,756	110,821	0.86
Cedar Park	54,000	80,255	0.67
New Braunfels	92,300	98,081	0.94
Round Rock	83,000	123,201	0.67
Grapevine	130,000	52,319	2.48
Average			1.13
Georgetown	65,000	78,951	0.82

### FUTURE LEVEL OF SERVICE COMPARISON

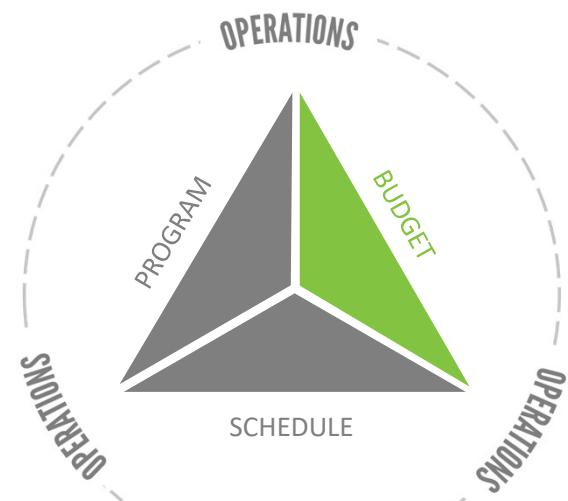
Benchmark City 2027	*Planned or Proposed Total Sq/Ft Public Indoor Recreation Opportunities (RC, CC, SC, AqC)	ESRI Population 2027	Sq/Ft per Capita
*Allen	244,750	119,716	2.04
Cedar Park	54,000	85,962	0.63
New Braunfels	92,300	109,463	0.84
*Round Rock	238,000	132,017	1.80
Grapevine	130,000	52,689	2.47
Average			1.56
Georgetown (If nothing is accomplished)	65,000	99,333	0.65
Georgetown (Option A 2027)	95,000	99,333	0.96
Georgetown (Option A+B 2027)	204,000	99,333	2.05
Georgetown (Option A+B 2030)	204,000	114,007	1.79



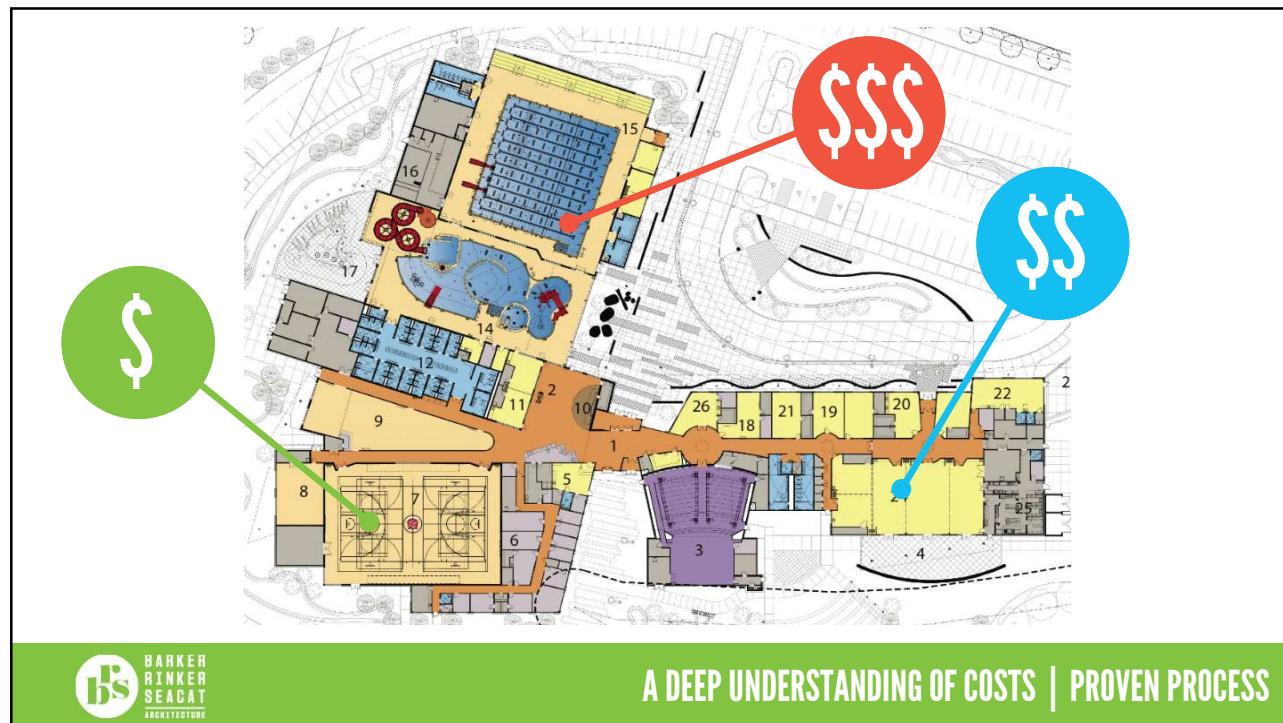
CRAFTING THE VISION

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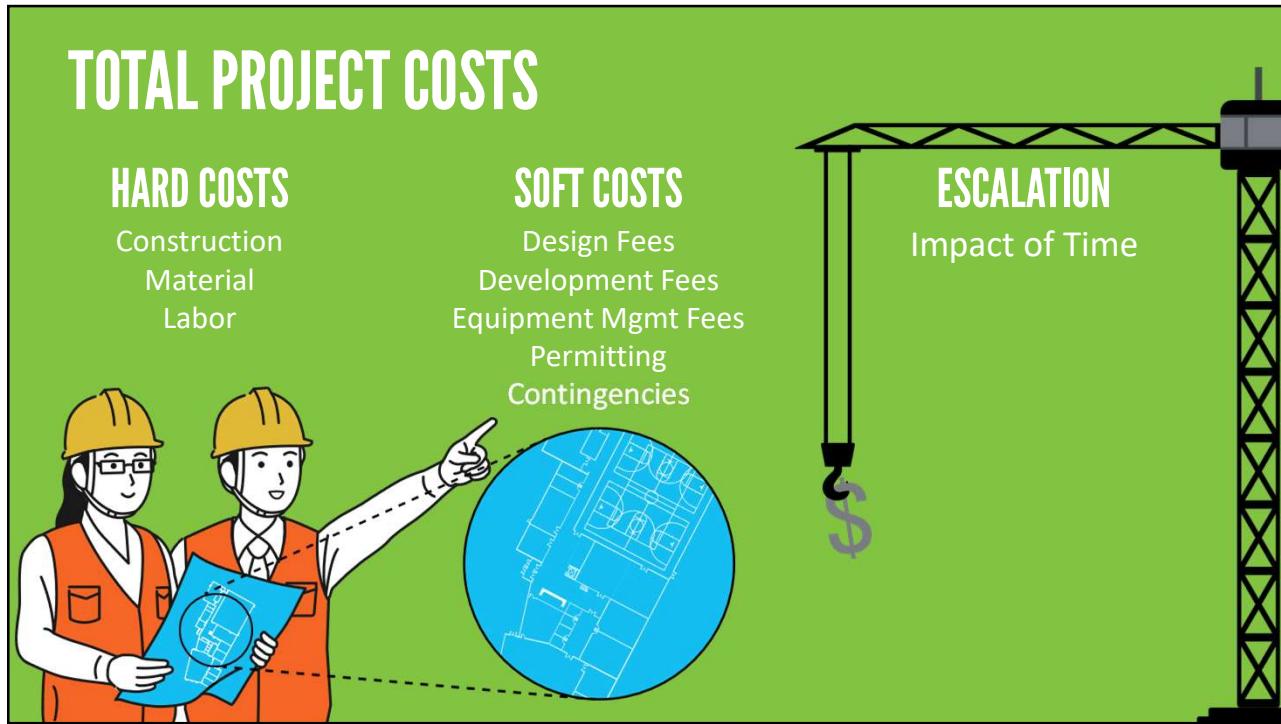
# BUDGET



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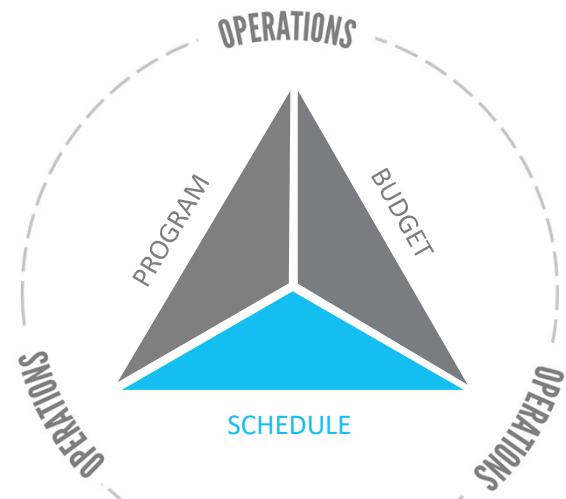
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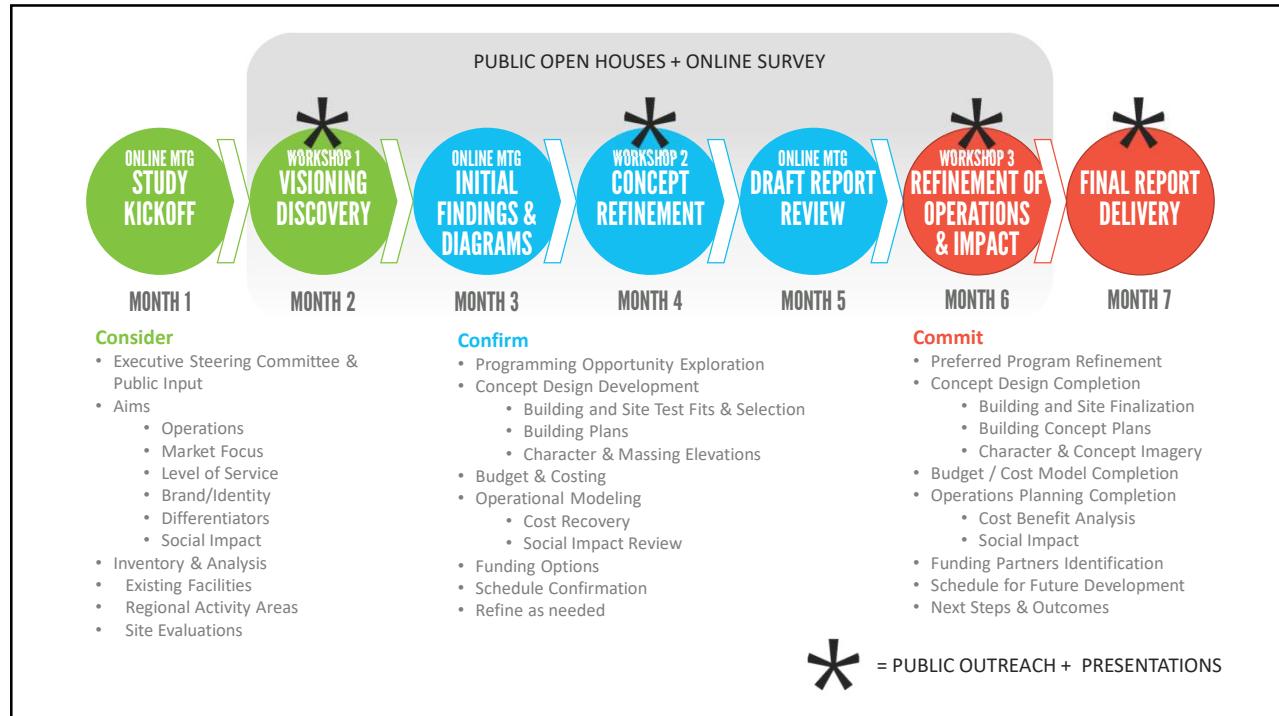
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# SCHEDULE



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## FEASIBILITY STUDY SCHEDULE TIMELINE



6 MONTHS



7 MONTHS



8+ MONTHS



SETTING THE STAGE | PROVEN PROCESS

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WE USE A  
**PEOPLE-INSPIRED  
 DESIGN PROCESS**  
 TO GET THE BEST RESULTS



OUR APPROACH | PROVEN PROCESS

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# PEOPLE



Who are the people of Taylor and how do they want to be perceived?

# PLACE



Where do people live, work and play? Tell us about landmarks of interest and places of pride.

# PACE



What experiences are you looking for and what is your pace of life?



WHERE CONTEXTUAL DESIGN BEGINS | PROVEN PROCESS

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## COMMUNITY ENGAGEMENT



PUBLIC ENGAGEMENT - OUTREACH TOGETHER | PROVEN PROCESS

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**Q1: Regarding active recreation activities that may be part of a potential renovation or expansion, please choose the top three (3) activities that are desired by your household. Please only choose three.**

Pickleball  
Basketball  
Dance Classes  
Martial Arts Classes  
Volleyball  
Gymnastics  
Boxing  
Indoor Soccer  
Archer  
Racquetball  
Bouldering  
Dodgeball  
Wrestling

**Q2: Regarding community and education activities that may be part of a potential renovation or expansion, please choose the top three (3) activities that are desired by your household. Please only choose three.**

Weight Training and/or free weight  
Indoor Walking/Jogging Track  
Cardio Equipment / Exercise  
Women's Only Area  
Group Fitness Classes  
Yoga/Pilates  
Youth Fitness Space  
Functional / CrossFit Training  
American Ninja Warrior Style Activities  
Turf Gym and/or Sports Specific Training Area  
Personal Training  
Spin Studio

**Q3: Regarding fitness activities that may be part of a potential renovation or expansion, please choose the top three (3) activities that are desired by your household. Please only choose three.**

Outdoor Aquatic Play Pool (lazy river, water...)  
Indoor Aquatic Play Pool (lazy river, water...)  
Whirlpool Spa Relaxation  
Indoor Aquatic Fitness (lap swim, aqua...)  
Indoor Aquatic Therapy (physical therapy...)  
Swimming and Safety Classes  
Indoor Splash Pad/Sprayground  
Outdoor Aquatic Fitness (lap swim, aqua...)  
Other (please specify):

**Q4: Regarding aquatic activities that may be part of a potential renovation or expansion, please choose the top three (3) activities that are desired by your household. Please only choose three.**

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

**COMMENTS & SUGGESTIONS**  
Please turn in the completed questionnaires at the reception table before departing. Thank you!

**OPTIONAL INFORMATION**  
Name: \_\_\_\_\_  
Email: \_\_\_\_\_  
Phone: \_\_\_\_\_

**C. Regarding Aquatic Spaces** in the four categories below, please circle or list **top 3 desired** developments you and your family believe should be part of the project.

**EDUCATIONAL**  
Swim Classes  
Aquatic Aerobics  
Classes  
Other

**OUTDOOR**  
Sprayground  
Decorative Water Feature  
Sun Deck  
Shade  
Other

**RECREATION**  
Body Water Slides  
Tilt Water Slides  
Interactive Water Wall  
Lazy River  
Sun Deck  
Tilt Water Table  
Interactive Water Spray Feature  
Draping Buckets  
Other

**D. Additional Comments:**

**TWIN FALLS, ID** | **BARKER RINKER SEACAT ARCHITECTURE**

**PUBLIC ENGAGEMENT – DATA COLLECTION | PROVEN PROCESS**

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**CARD GAME**

**Northern Regional Recreation Center**  
McMinnville, County, North Carolina  
"The Natural Place To Be..."

**12 Laps/Mile Elevated Walk Jog Track**  
\$5,775.00  
\$2,131,000  
• 12 Laps per Mile, 3 lanes  
• Views into Activity Spaces  
• Views on Outdoors  
• Stretching Area

**PROGRAM PRIORITIZATION & REFINEMENT | PROVEN PROCESS**

**BARKER RINKER SEACAT ARCHITECTURE**

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# TOUR TOUR TOUR

**DFW**  
Recreation  
Centers

Taylor, Texas  
After Workshop 1  
DFW Metroplex

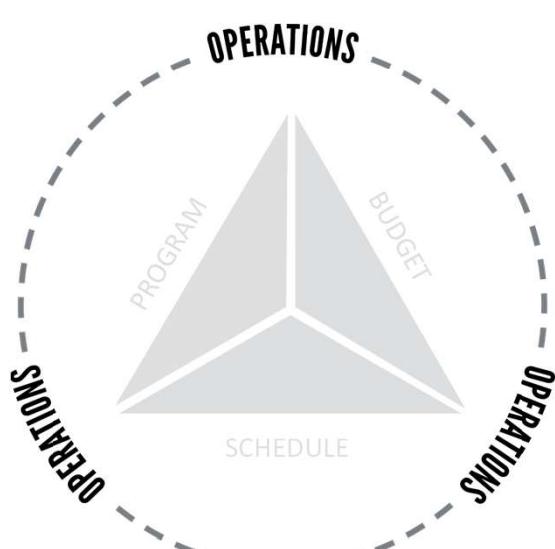
**RECA  
CAMP**

Denver Metro  
June 10 to 13



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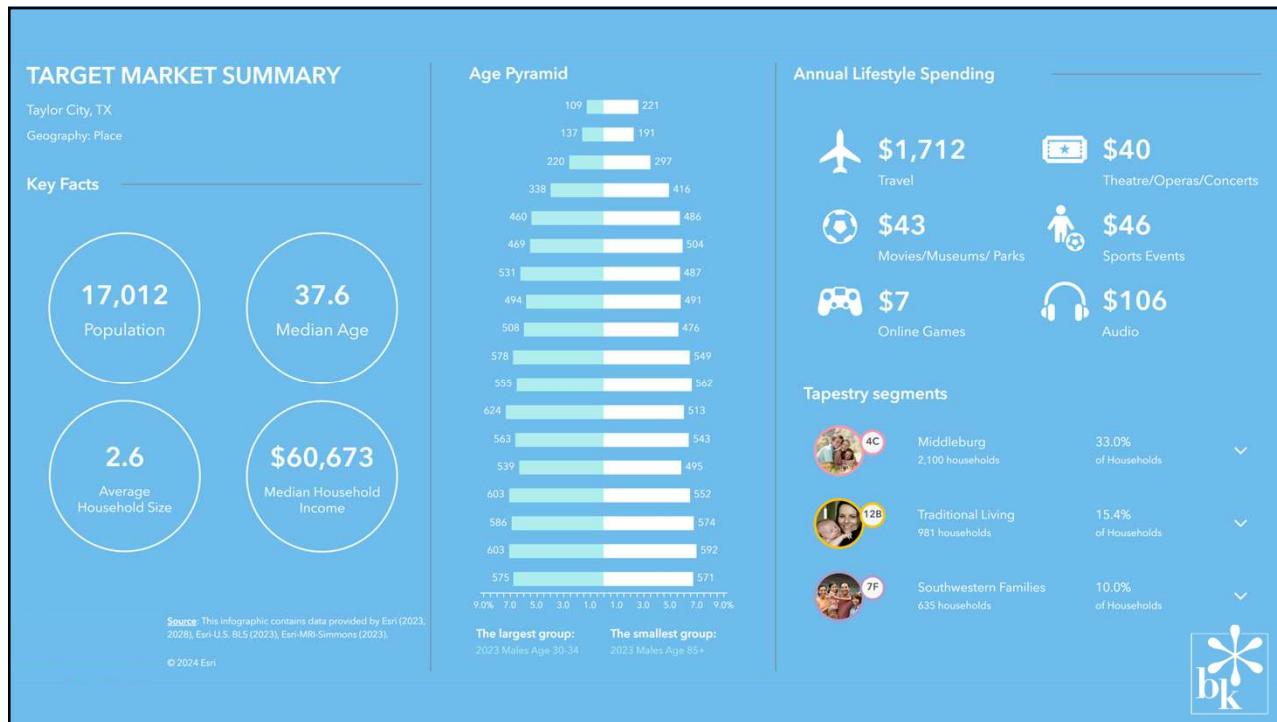
# OPERATIONS



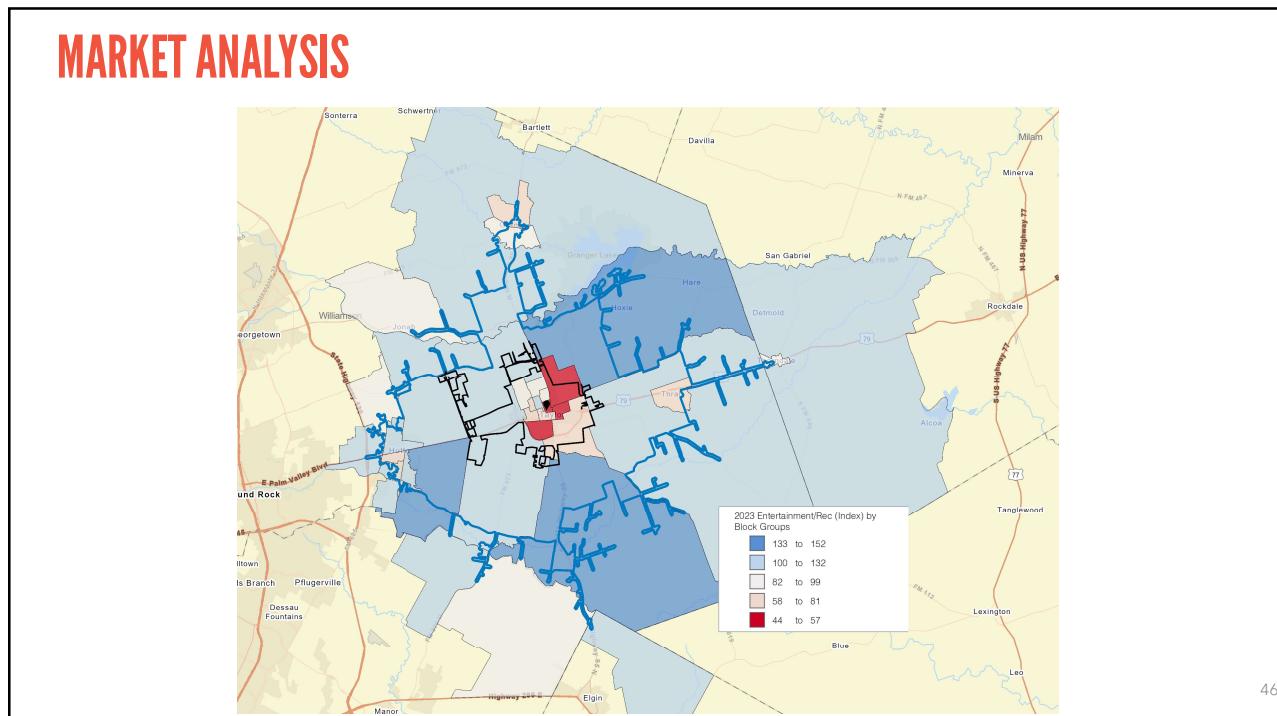
**BARKER  
RINKER  
SEACAT  
ARCHITECTURE**

FINDING BALANCE WITH YOUR NEEDS | PROVEN PROCESS

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## MARKET ANALYSIS

Sport	Nat'l Rank	Nat'l Participation (in millions)	10-Year Trend
Exercise Walking	1	113.9	18.3%
Cardio Fitness	2	92.9	19.0%
Strength Training	3	73.4	22.7%
Exercise w/ Equipment	4	58.2	9.6%
Swimming	6	50.2	10.3%
Running/Jogging	7	45	7.1%
Weight Lifting	10	38.8	24.0%
Yoga	11	31.7	22.4%
Workout @ Clubs	13	29.6	-13.2%
Basketball	15	23.2	-9.0%
Tennis	21	14.2	12.7%
Soccer	22	14.1	10.2%
Volleyball	26	11.7	15.8%
Baseball	27	11.2	-4.3%
Softball	30	9.4	-6.0%
Ice/Figure Skating	31	8.3	15.3%
Pickleball	38	6.4	276.5%
Pilates	39	6.2	12.7%
Hockey (ice)	51	3.2	-8.6%

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## OPERATION PLAN

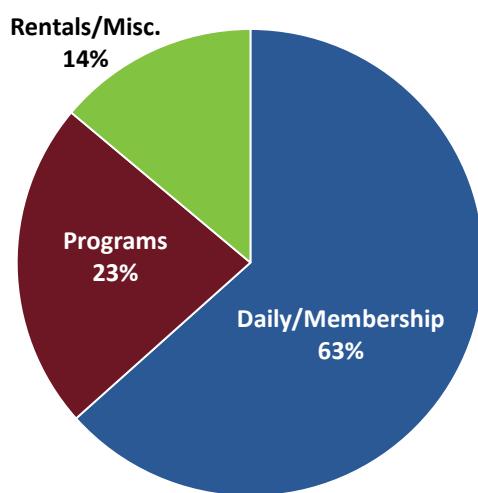


- TRENDS
- ALTERNATIVE PROVIDERS
- RATES
- FEE TOLERANCE
- OPERATIONAL EFFICIENCIES
- PARTNERSHIP OPPORTUNITIES
- STAFFING

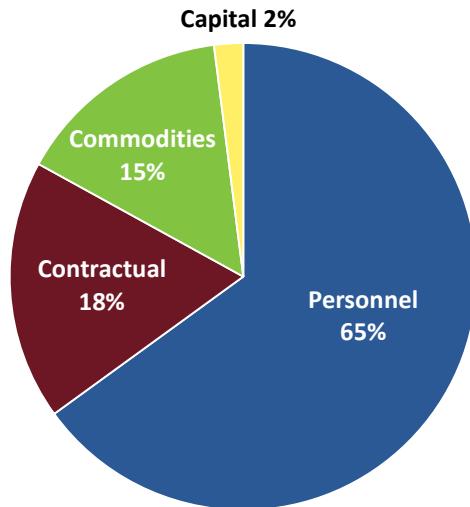
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## OPERATION PLAN

### Operational Revenue



### Operational Expense



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**SITE EVALUATION MATRIX**

Rating Criteria	Importance Value 1 = low / 5 = high	SITE A		SITE B		SITE C	
		Community Park	Town Center	Rocky Creek	Rocky Creek	Rocky Creek	Rocky Creek
a. Topography	2	2	3	3	2	2	
b. Soil	1	2	2	1	2	1	
c. Soil / Geology	1	2	3	1	2	1	
d. Water	2	2	2	2	2	2	
e. Site Features	2	2	2	2	2	2	
f. Utilities	2	2	2	2	2	2	
g. Drainage	2	2	2	2	2	2	
h. Topography	2	2	2	2	2	2	
i. Utilities	2	2	2	2	2	2	
j. Site Size & Configuration	2	2	2	2	2	2	
<b>Total Value = Importance Value x Rating Scale</b>	<b>Importance Value</b>	<b>Rating Scale</b>	<b>Total Score</b>	<b>Rating Scale</b>	<b>Total Score</b>	<b>Rating Scale</b>	
<b>Subtotal</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	
<b>SITE SCORE</b>	<b>62</b>	<b>75</b>	<b>64</b>				



**Site Access**  
Vehicular  
Pedestrian



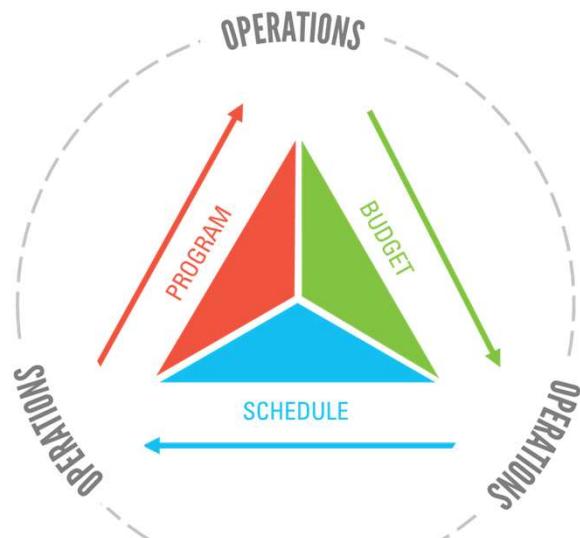
**Trails & Connectivity**  
Adjacent Land Uses & Zoning  
Vegetation



**CHOOSING BY BEST VALUE | PROVEN PROCESS**

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**FINDING  
THE RIGHT  
BALANCE**





**THE HIGHEST LEVEL OF PERFORMANCE | CREATING SUCCESS TOGETHER**

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