



TAYLOR, TEXAS
WELLNESS AND RECREATION CENTER FEASIBILITY STUDY
PUBLIC MEETING #3

FOCUS ON FINDINGS AND RECOMMENDATIONS

APRIL 21, 2025



INTRODUCTIONS



**KEITH
HAYES**
PRINCIPAL-IN-CHARGE



BARKER
RINKER
SEACAT
ARCHITECTURE



**MICK
MASSEY**
PROJECT MANAGER

BALLARD*KING
& ASSOCIATES LTD

**SCOTT
CARON**

OPERATIONS



**AARON
KOTWAL**
LAND DEVELOPMENT

 **halff**SM



**STEVE
CROCKER**
CONSULTING PRINCIPAL

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THE CITY OF TAYLOR EXECUTIVE STEERING COMMITTEE ONE INTEGRATED TEAM

EXECUTIVE STEERING COMMITTEE

- **Jim Buzan**, Taylor Resident
- **John Mathews**, Taylor Resident
- **Quincy Griffin**, Taylor Resident
- **John McDonald**, Taylor Resident
- **Julie Rydell**, Taylor Resident
- **Michele Glaze**, Community Liaison SAMSUNG

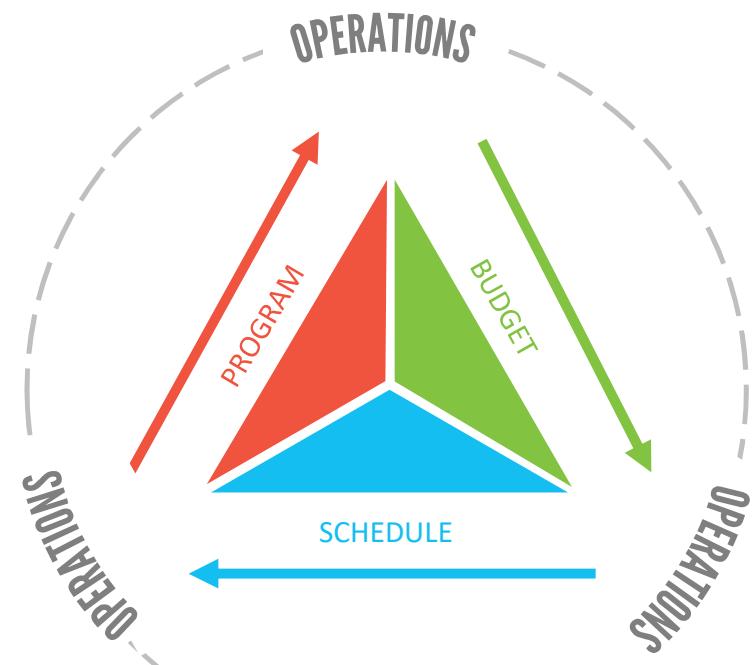
STAFF SUPPORT

- **Jeffery Jenkins**, Deputy City Manager
- **Tyler Bybee**, Director of Parks and Recreation
- **Betsy Schultz**, Parks & Recreation Superintendent
- **Matt Topham**, Recreation Coordinator
- **Daniel Seguin**, Communication Director

FEASIBILITY PROCESS

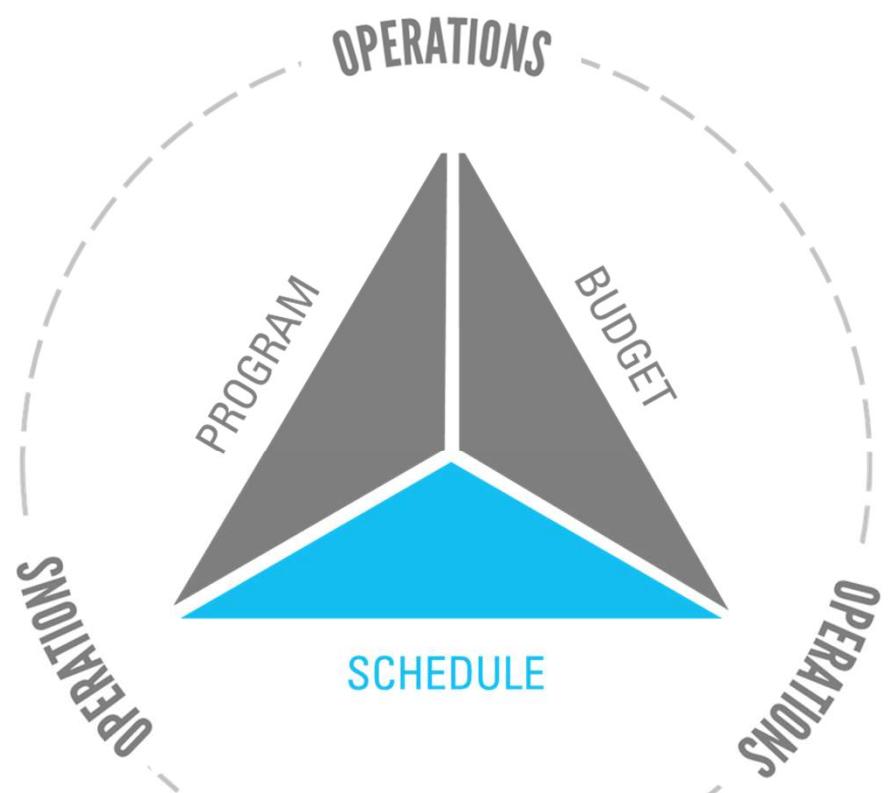
A PROVEN PROCESS

TO GET THE BEST
RESULTS!

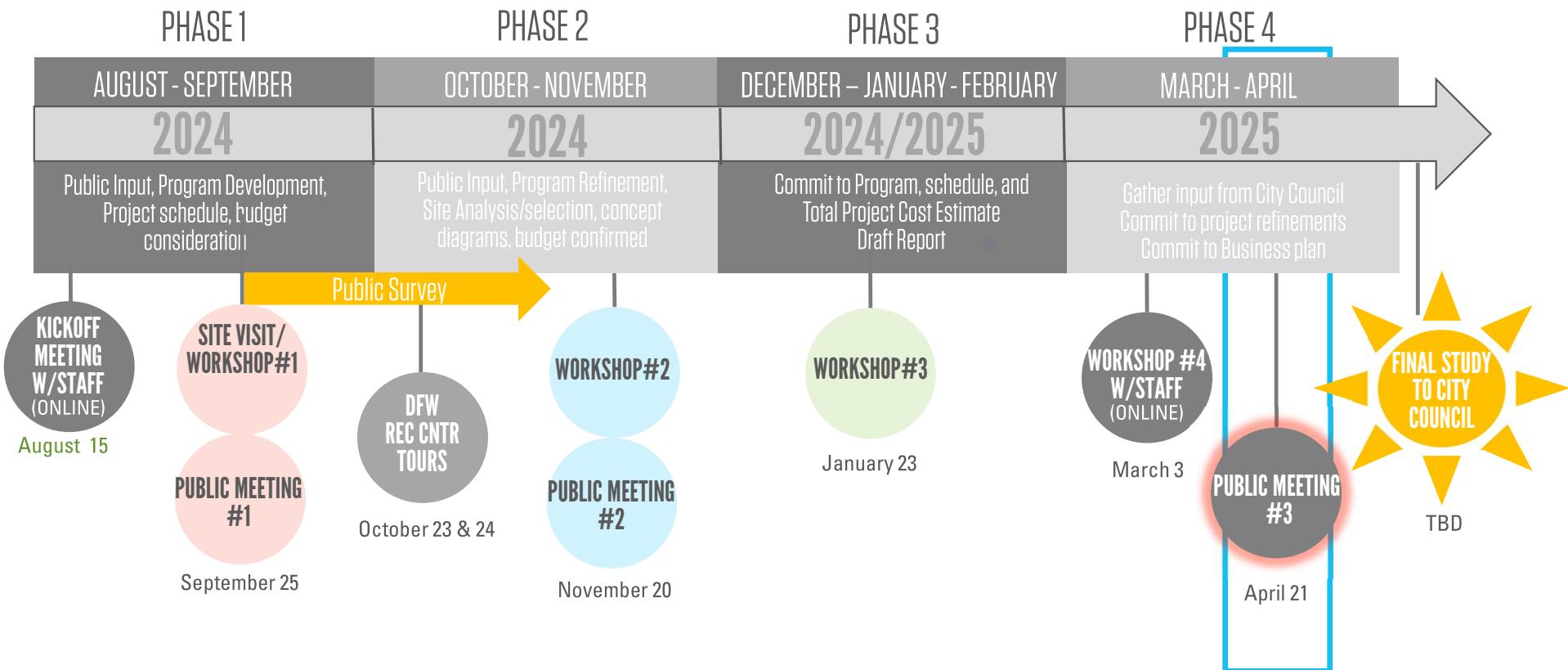


TIME FRAME FOR FEASIBILITY STUDY

PROJECT SCHEDULE



FEASIBILITY STUDY TIME-FRAME



THE MISSION AND GOALS OF THE WELLNESS & RECREATION CENTER

FEASIBILITY STUDY OBJECTIVES

GOALS:

The primary goals will be as follows:

RESEARCH AND MARKET ANALYSIS

1. Evaluate current recreational facilities and programming in and around the City of Taylor.
2. Evaluate community and residents' needs and preferences for wellness and recreation.
3. Identify potential partnership opportunities. (Capital, Naming, Operating)

PUBLIC OUTREACH & COMMUNITY ENGAGEMENT

1. Engage the community.
2. Identify and evaluate community needs for a future wellness & recreation center.
3. Engagement to include, but not be limited to:
 - a. Review of Envision Taylor Comprehensive Plan and 2020 Parks Master Plan, interviews with key City Staff/Elected Officials, Parks and Recreation Advisory board members, Community Wellness representatives, Taylor Independent School District representatives, and other possible stakeholder groups.

PROFESSIONAL SERVICES

1. Evaluate potential sites.
2. Determine concept options.
3. Estimate/range of the total project cost.
4. Operations analysis for a Community Wellness & Recreation Center, and potential revenue.
5. Operations Partnerships Comparison with Benchmark Cities.
6. A final report presented to the Parks and Recreation Advisory Board or Taylor City Council.

FEASIBILITY STUDY MISSION STATEMENT

Our mission is to provide a comprehensive evaluation and strategic framework to enhance the City of Taylor's indoor recreational facilities and programming. Through local research, market analysis, and community engagement, we will assess current and future wellness and recreation needs, identify potential partnerships, and propose sustainable, innovative solutions for a future wellness and recreation center.

Our collaborative efforts will involve key community stakeholders, city officials, and local organizations, ensuring that residents' voices guide the development of a vibrant, accessible, and dynamic facility that promotes recreation, health, and well-being for all.

We are committed to delivering a detailed, data-driven plan that includes site selection criteria, concept options, magnitude of cost estimates, and operational strategies, ensuring that the project aligns with the community's vision and needs.

PUBLIC INPUT & SURVEY DATA RESULTS

FIVE IMPORTANT QUESTIONS



SEPTEMBER 25 - WORKSHOP 1 – EXECUTIVE STEERING COMMITTEE
WELLNESS AND RECREATION WISH LIST DEVELOPMENT

SEPTEMBER 25 -WORKSHOP 1 – PUBLIC INPUT MEETING #1

WHAT ARE YOUR WANTS AND NEEDS FOR A WELLNESS AND RECREATION CENTER?



THE SURVEY SAYS!...

- Taylor insight through:
 - 1) Scientifically valid survey;
 - 2) Internet-based survey
- Taylor PARD advertised the survey for residents through the usual PARD avenues

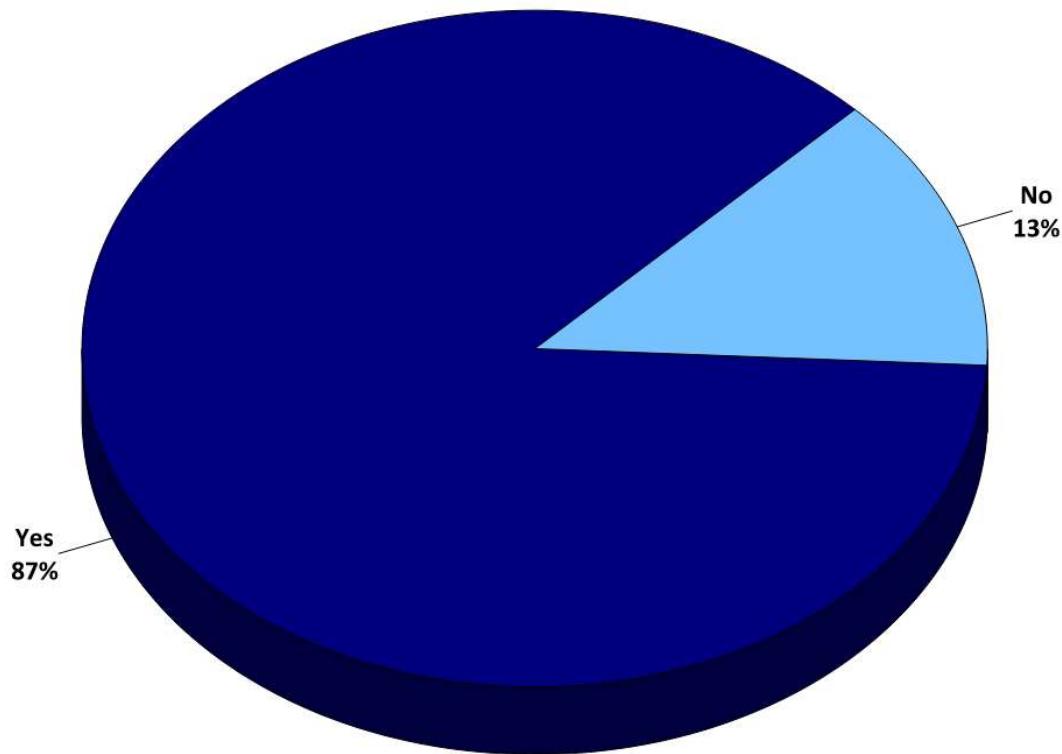
**467 RESIDENTS
RESPONSE!**

For the Statistically valid survey

**INTERNET SURVEY CONFIRMS
OUTCOME**

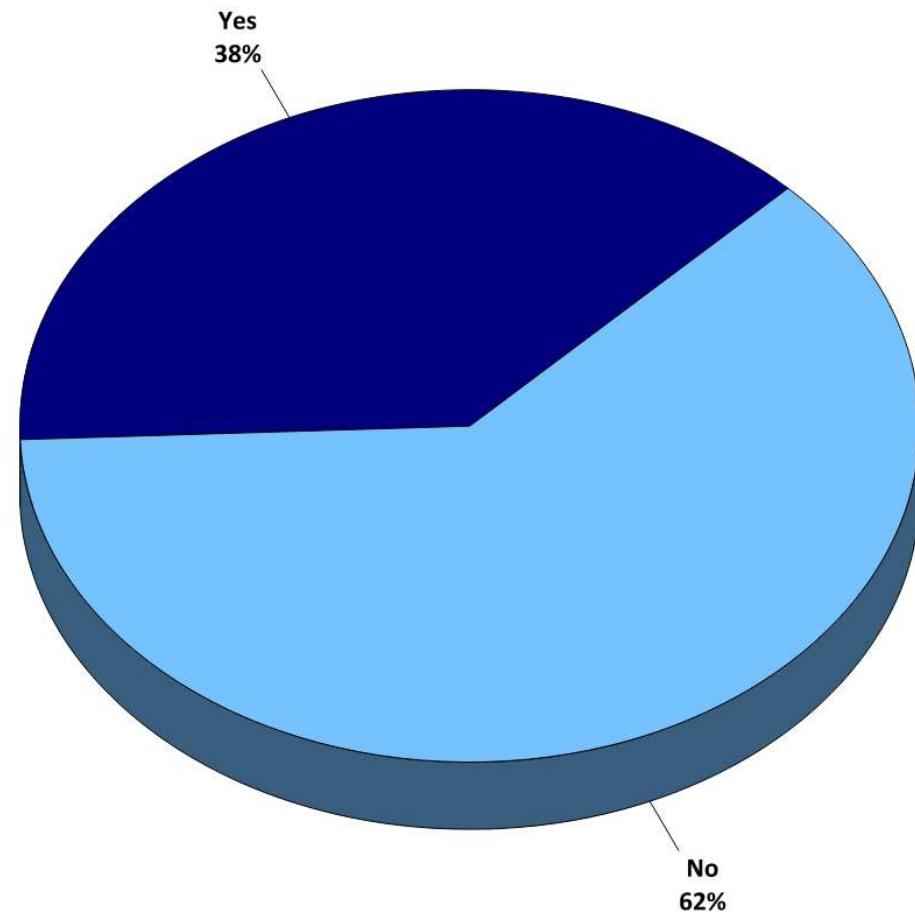
Q3. Do you believe it is valuable for the City of Taylor to offer a wellness/recreation center to the community as a whole?

by percentage of respondents (excluding "don't know")



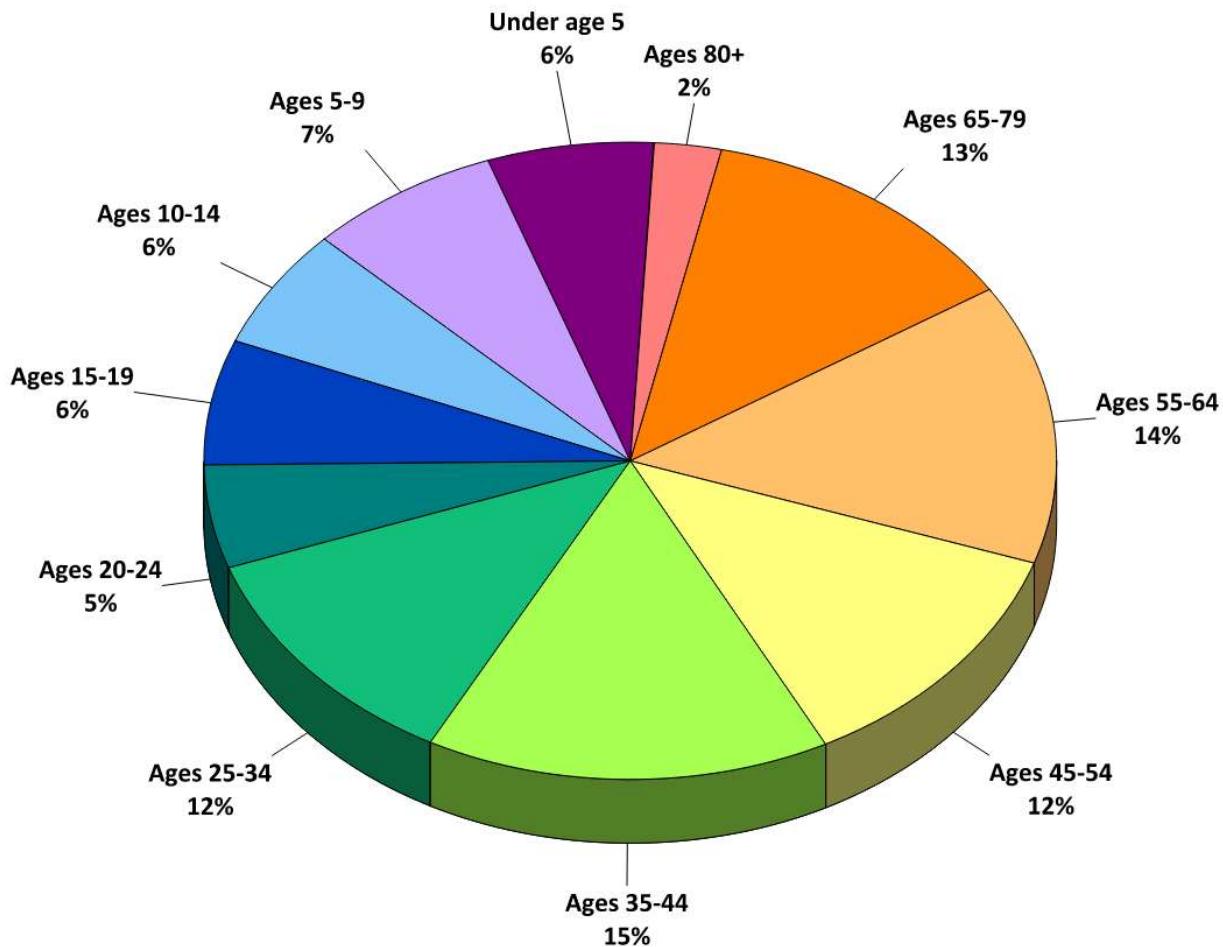
Q4. Have you/your household participated in any wellness/recreation programs offered by the City of Taylor during the past year?

by percentage of respondents



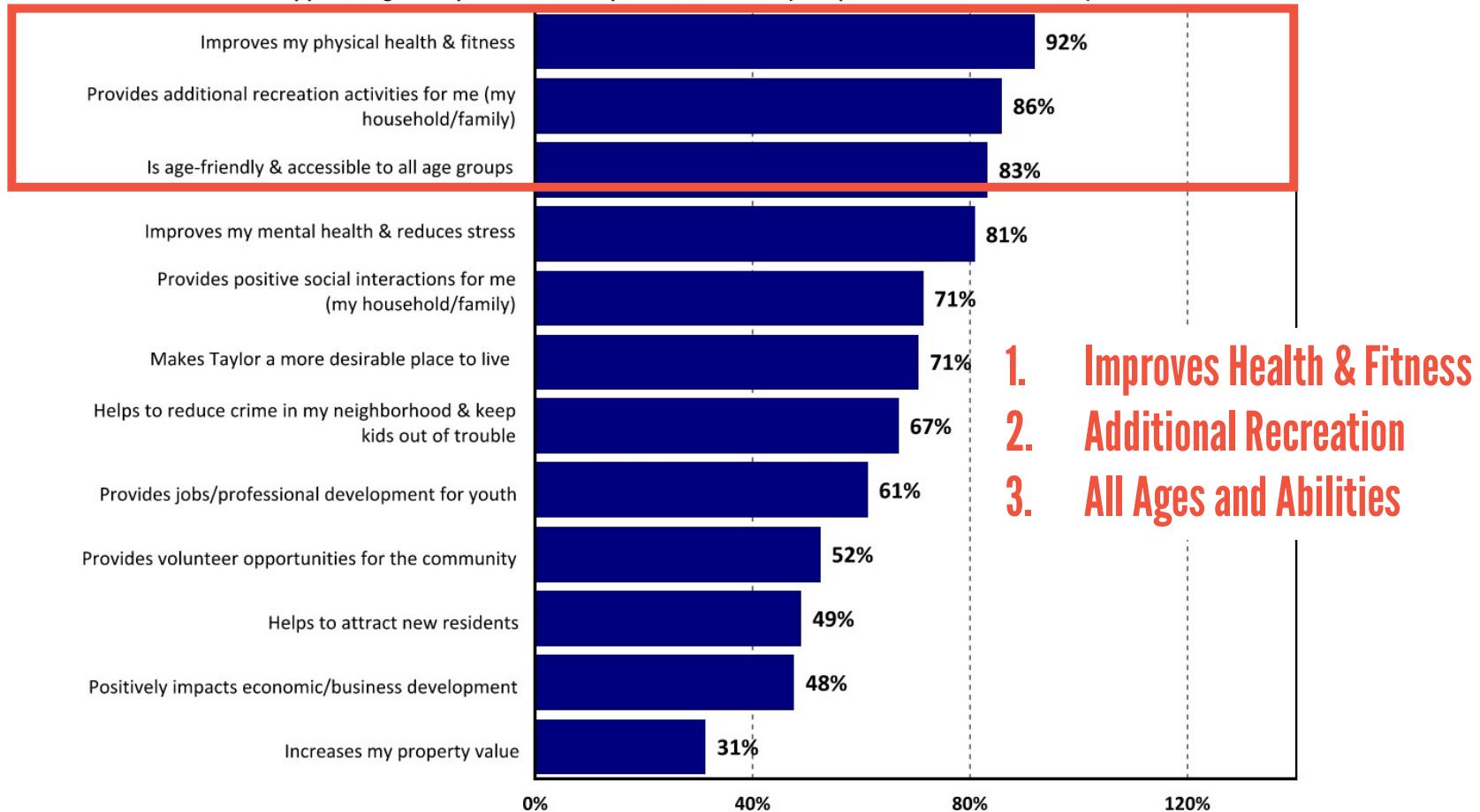
Q1. Counting yourself, how many people in your household are...

by percentage of persons in household



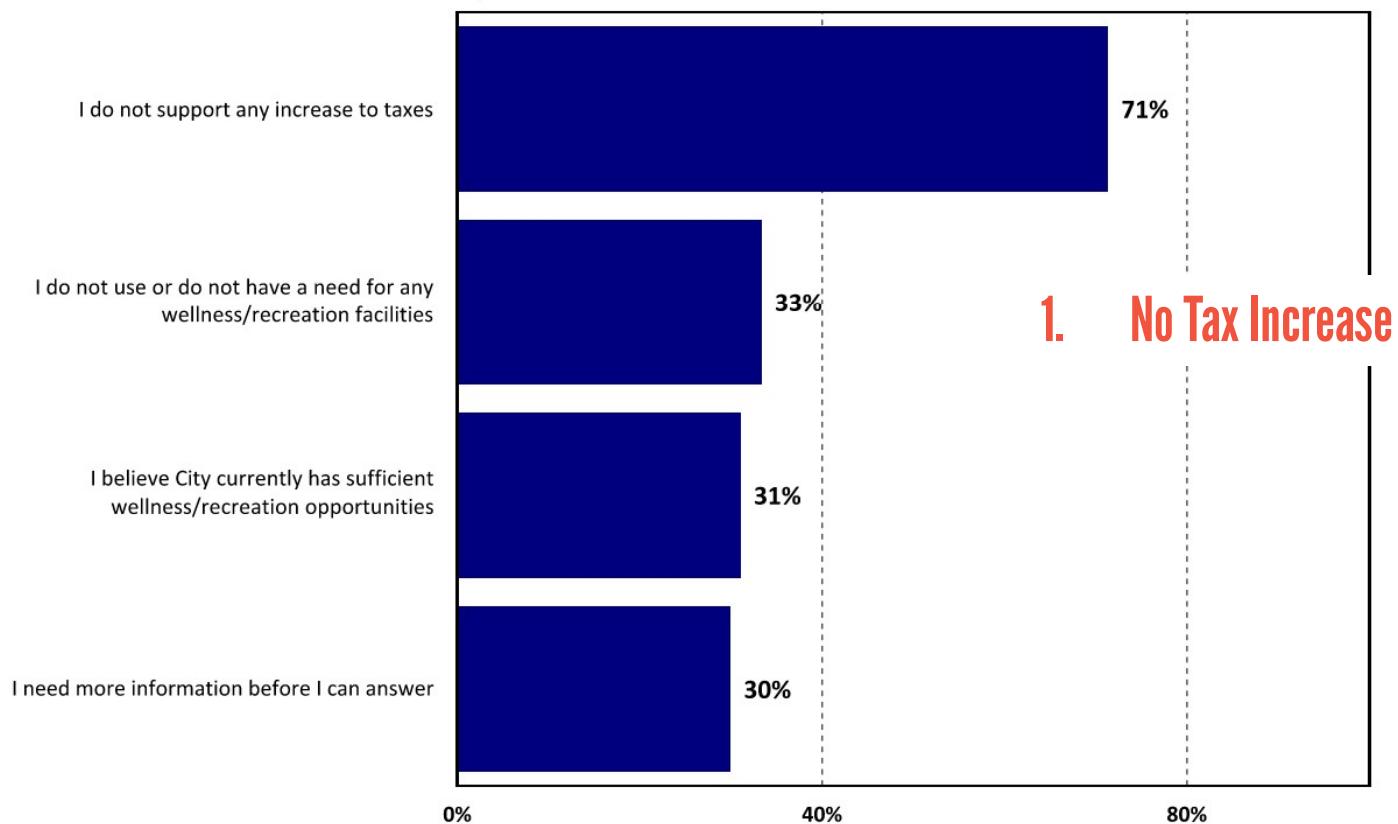
Q3a. Please check all of the items below that you would consider to be benefits of a wellness/recreation center.

by percentage of respondents who responded "YES" to Q3 (multiple selections could be made)



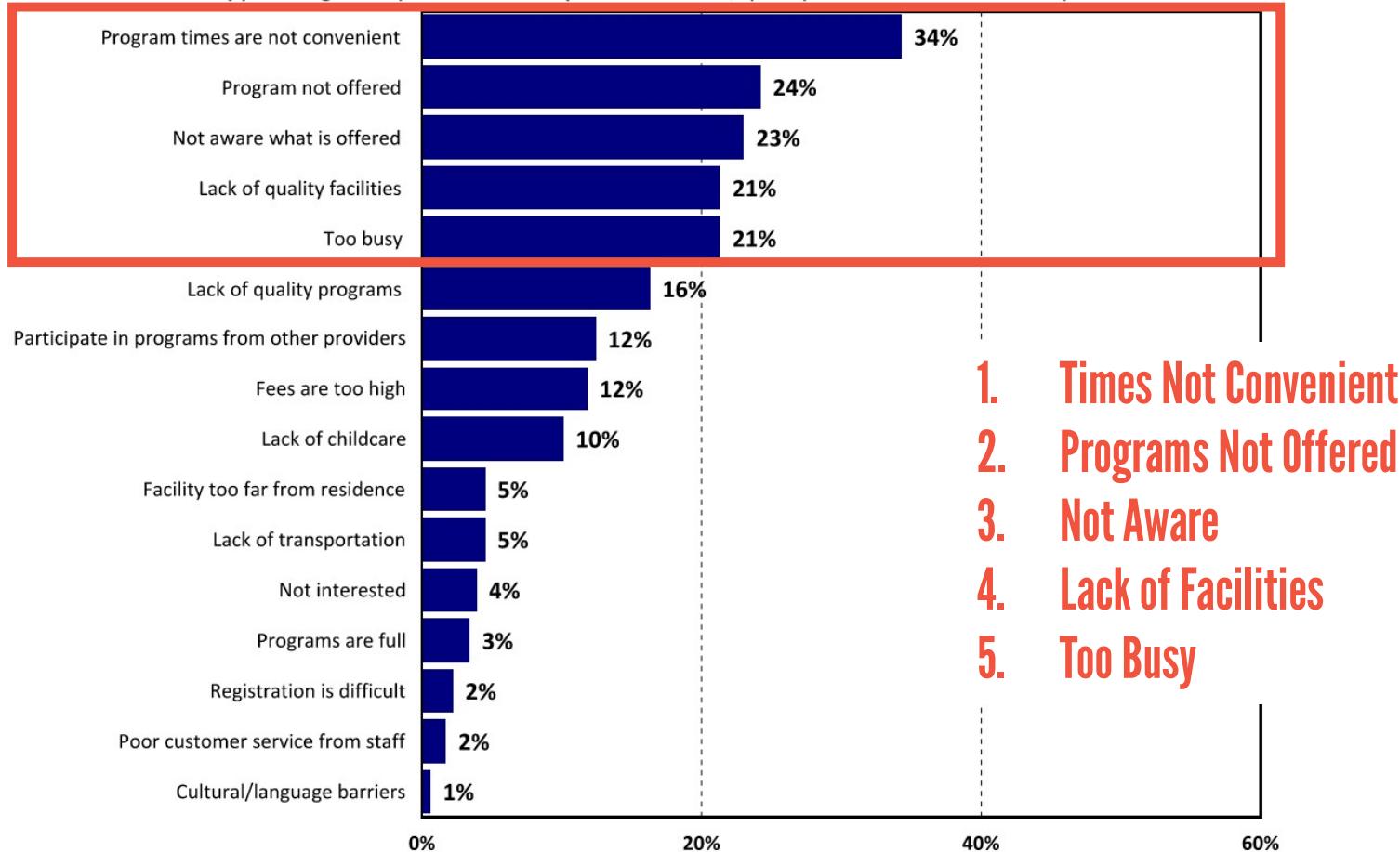
Q3b. If you indicated that you do not believe the City of Taylor offering a wellness/recreation center has value or if you don't know if it is valuable to offer a wellness/recreation center to the community as a whole, please check all the reasons why.

by percentage of respondents (multiple selections could be made)



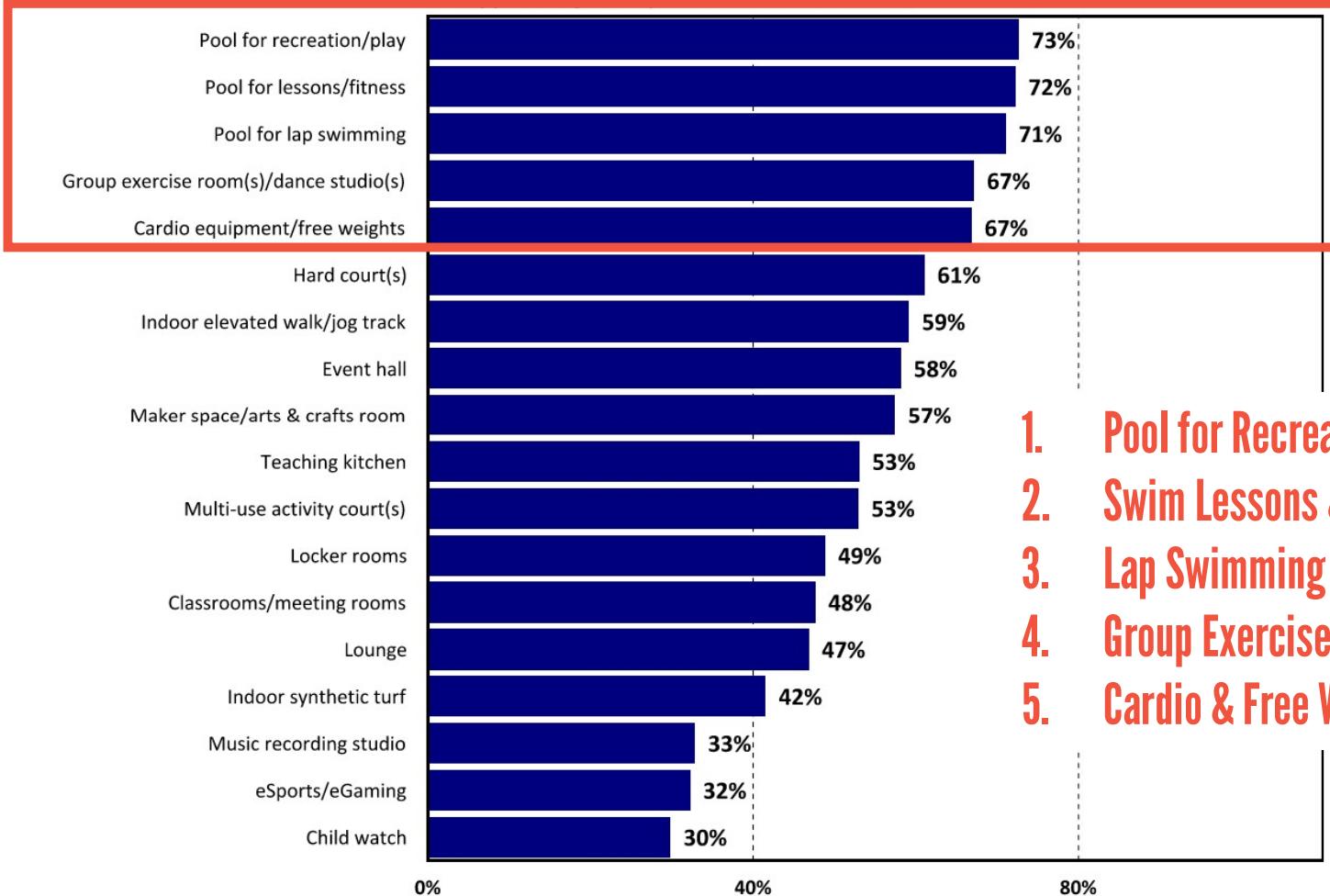
Q4b. Please check all the reasons why your household does not participate in recreation programs or does not participate more often.

by percentage of respondents who responded "NO" to Q4 (multiple selections could be made)



Q5. Need for amenities.

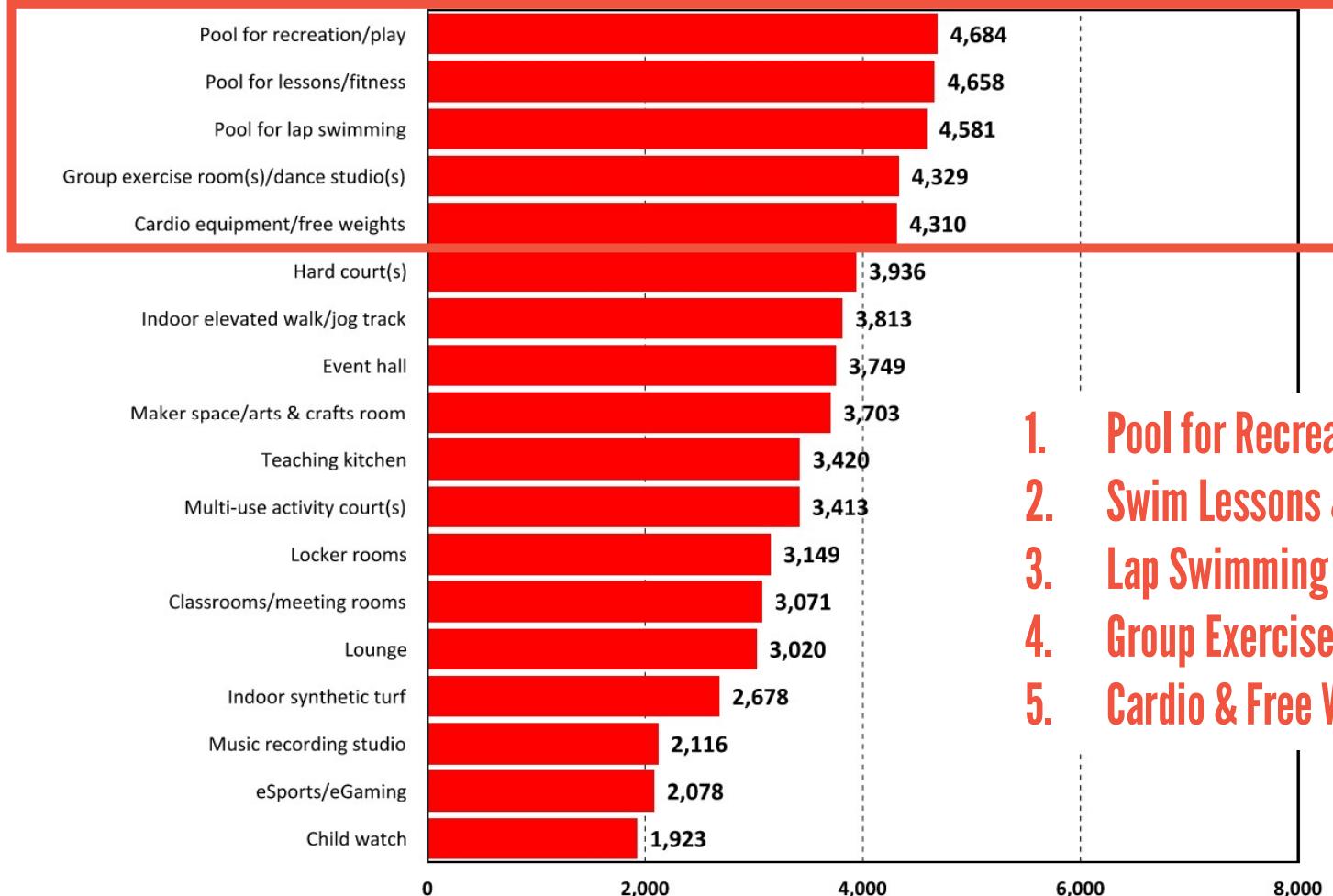
by percentage of respondents who indicated need



1. Pool for Recreation/Play
2. Swim Lessons & Fitness
3. Lap Swimming
4. Group Exercise
5. Cardio & Free Weights

Q5. Estimated number of households who have a need for amenities.

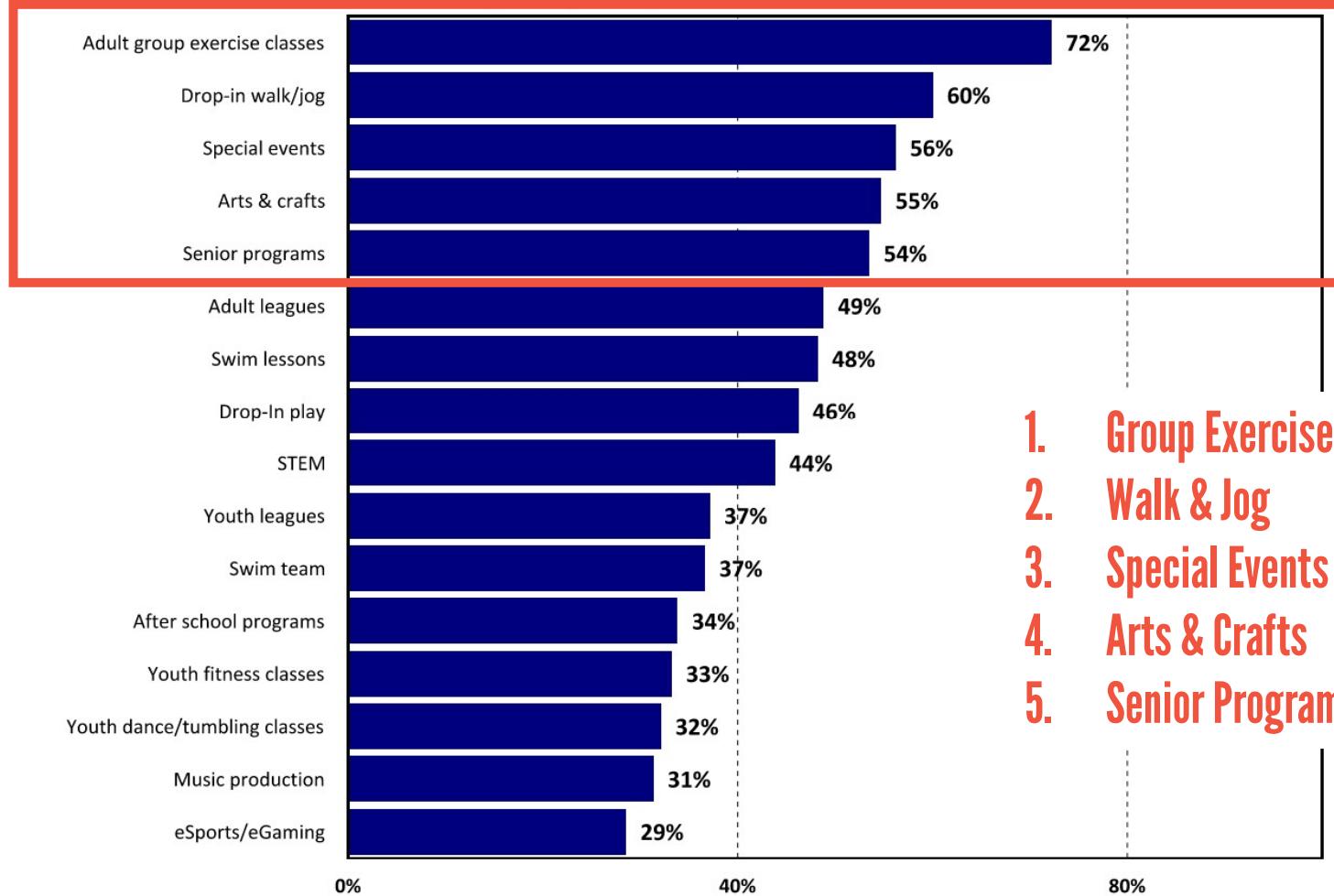
by number of households based on an estimated 6,452 households



1. Pool for Recreation/Play
2. Swim Lessons & Fitness
3. Lap Swimming
4. Group Exercise
5. Cardio & Free Weights

Q9. Need for programs/services.

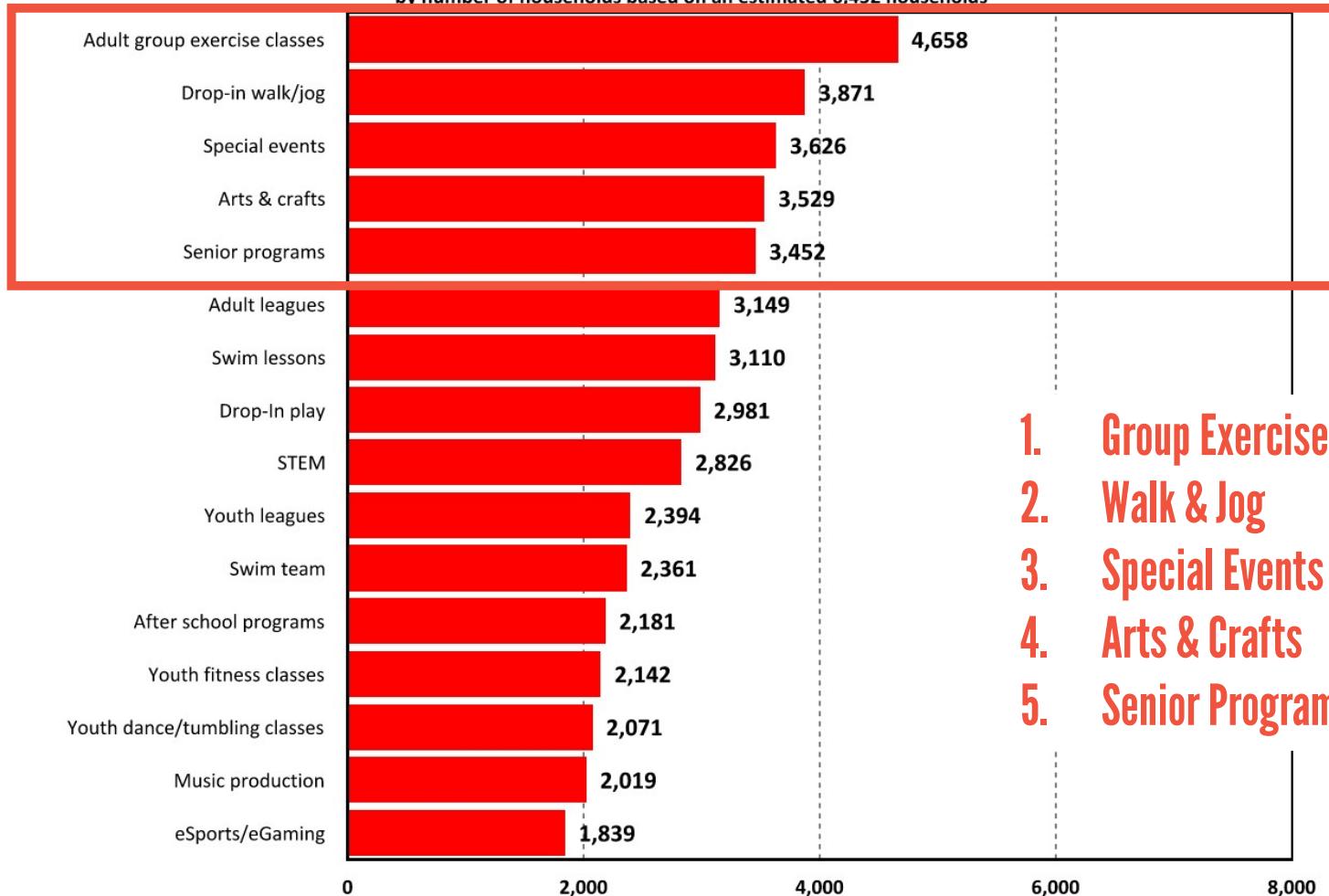
by percentage of respondents who indicated need



1. Group Exercise Classes
2. Walk & Jog
3. Special Events
4. Arts & Crafts
5. Senior Programs

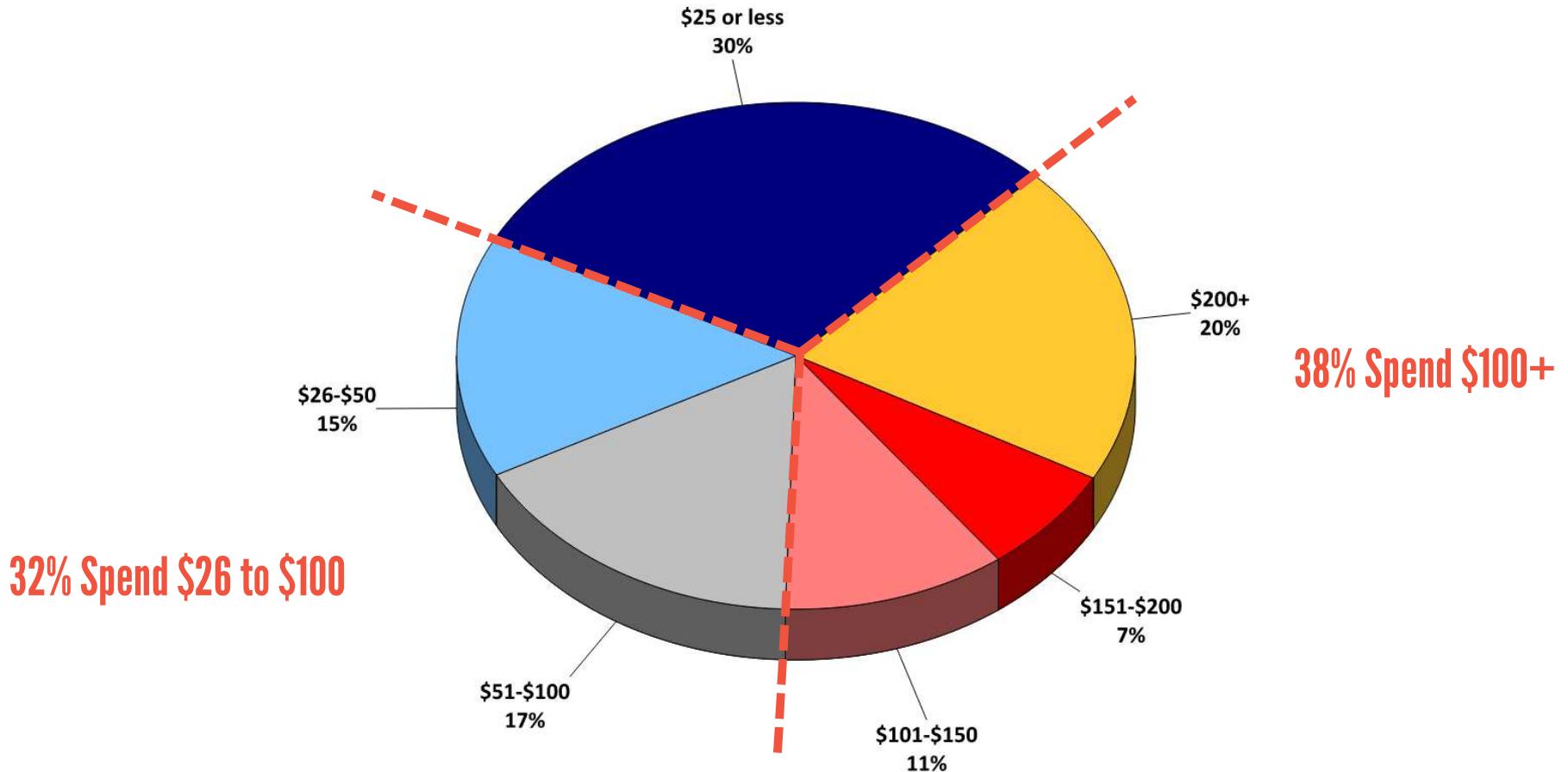
Q9. Estimated number of households who have a need for programs/services

by number of households based on an estimated 6,452 households



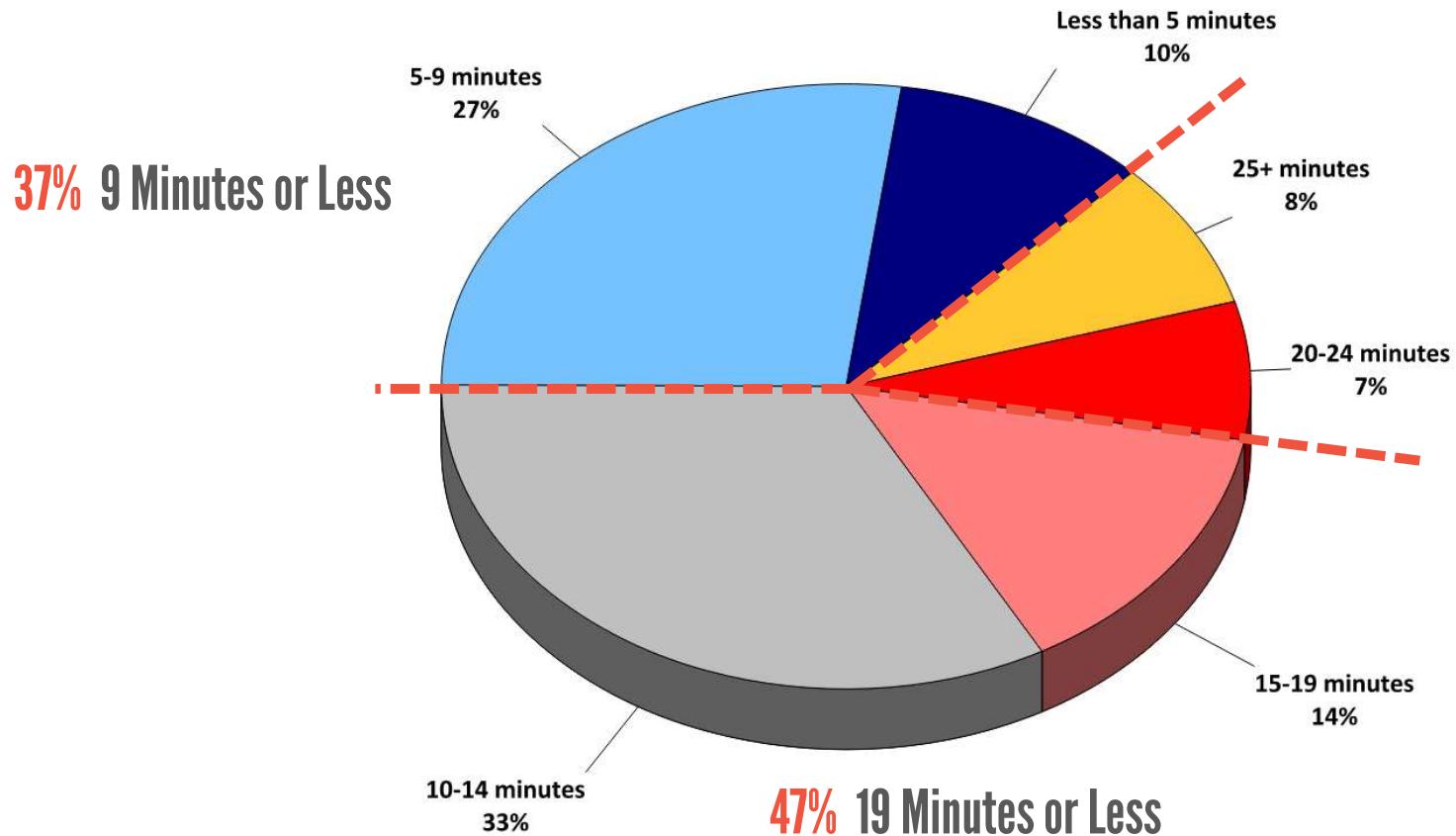
Q12. In a typical year, on average, how much money does your household spend, per month, on recreation, sports, fitness and wellness activities and services?

by percentage of respondents (excluding "not provided")



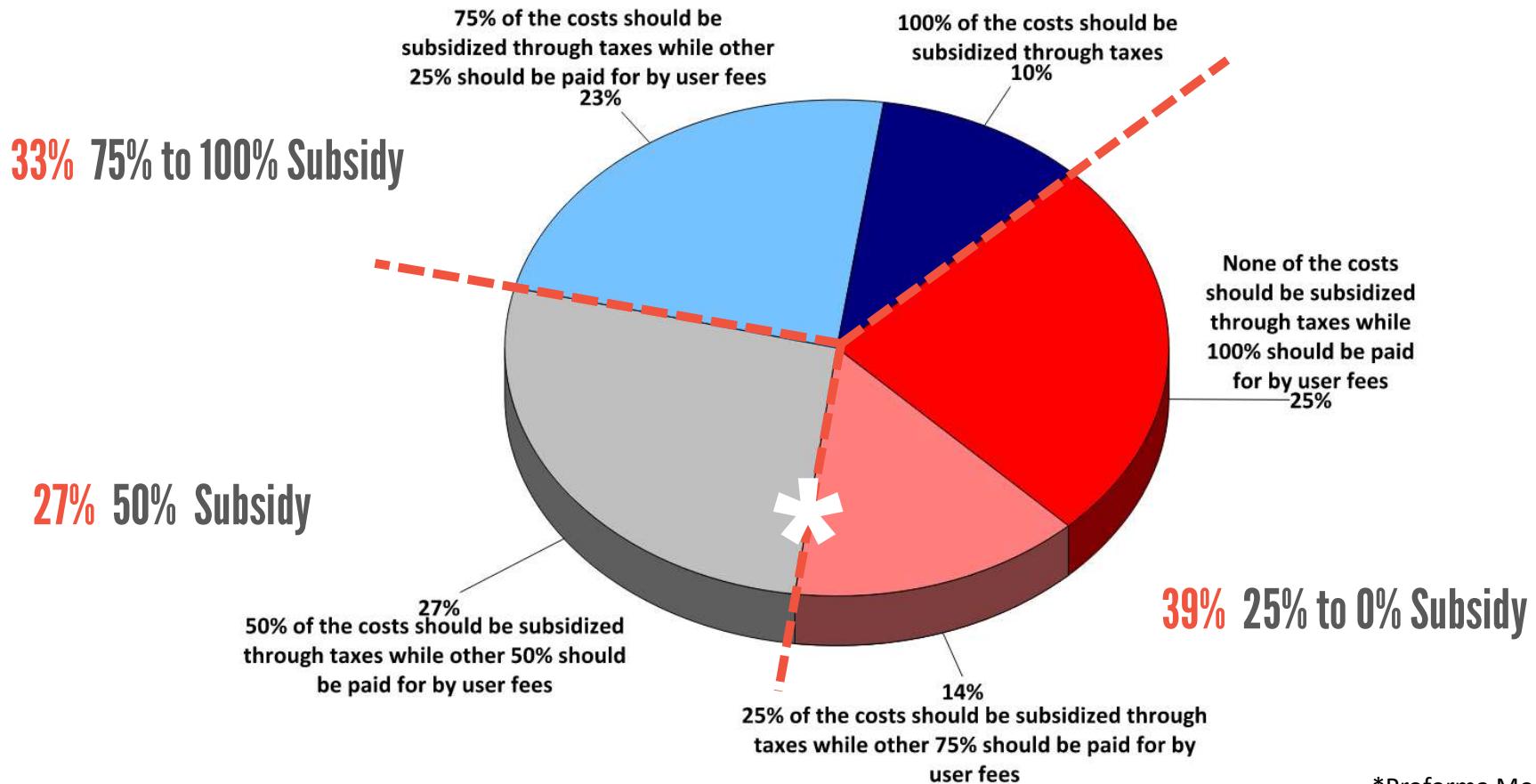
Q13. On average, how far are you willing to travel to participate in recreation, sports, fitness and wellness activities and services such as the ones that could be included in a new wellness/creation center?

by percentage of respondents (excluding "not provided")



Q15. Which one statement below best describes your opinions on how the City of Taylor might subsidize a potential wellness/recreation center?

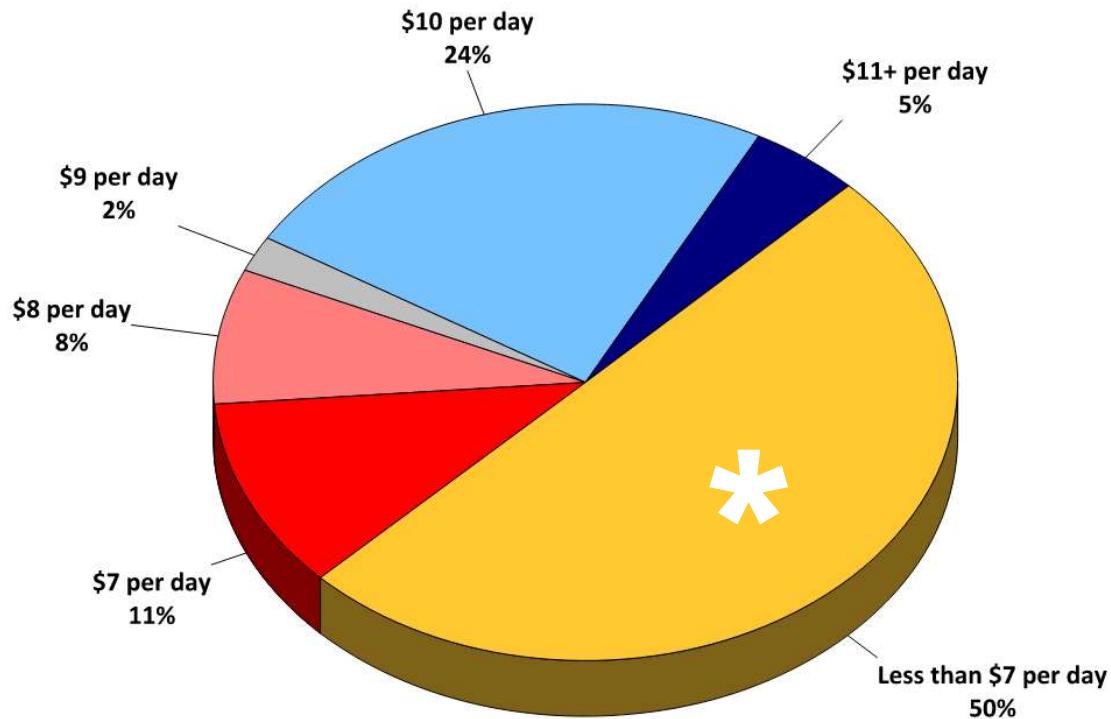
by percentage of respondents (excluding "not provided")



*Proforma Model =25% Subsidy

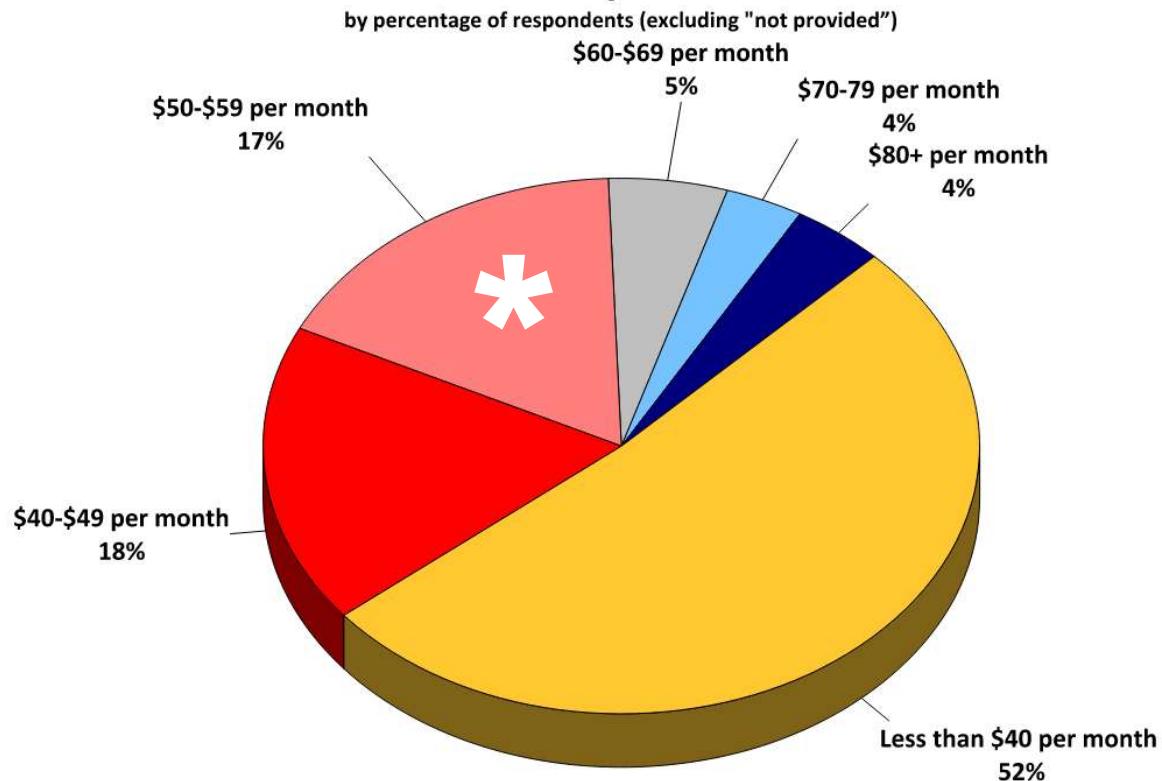
Q16. To offset operations costs, what is the maximum amount your household would be willing to pay for a day pass to a wellness/recreation center if it had the amenities, programs, and features you/your household indicated are most important to you?

by percentage of respondents (excluding "not provided")



*Proforma Model = \$5 Daily Admission

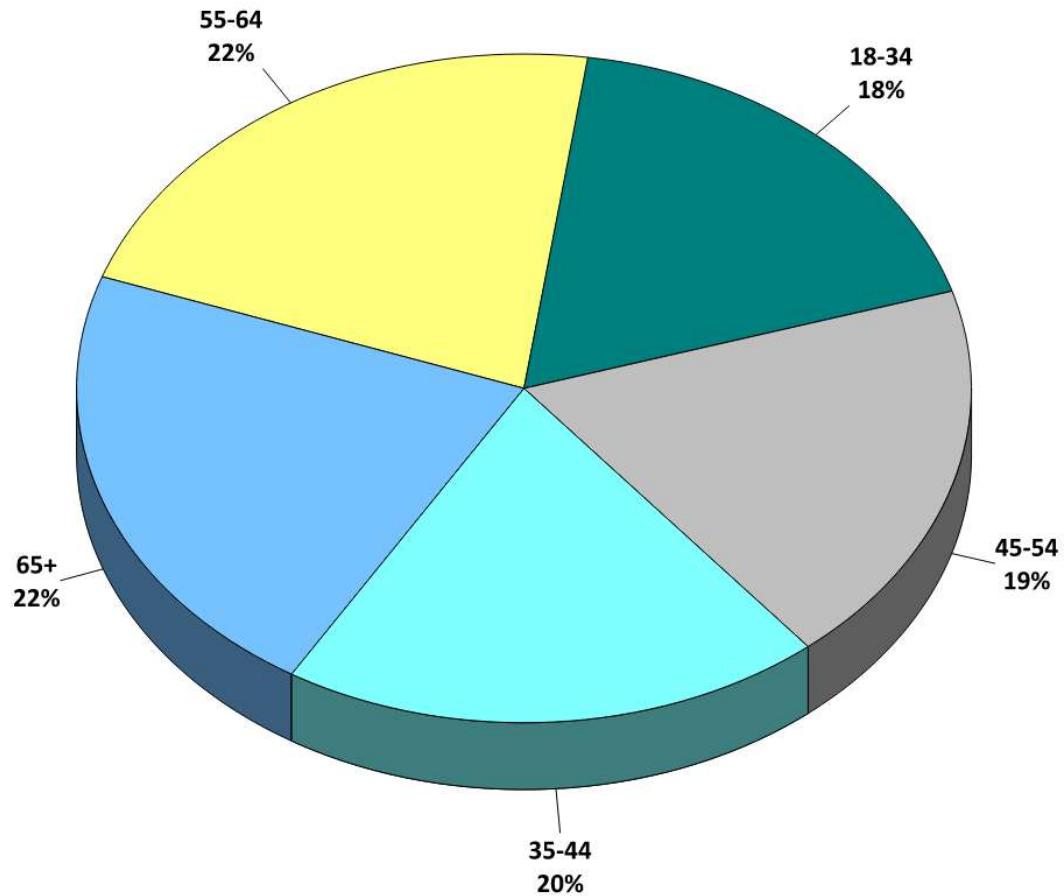
Q17. To offset operations costs, what is the maximum amount you would be willing to pay for a monthly membership to a wellness/recreation center if it had the amenities, programs, and features you/your household indicated are most important to you?



*Proforma Model = \$55 Month

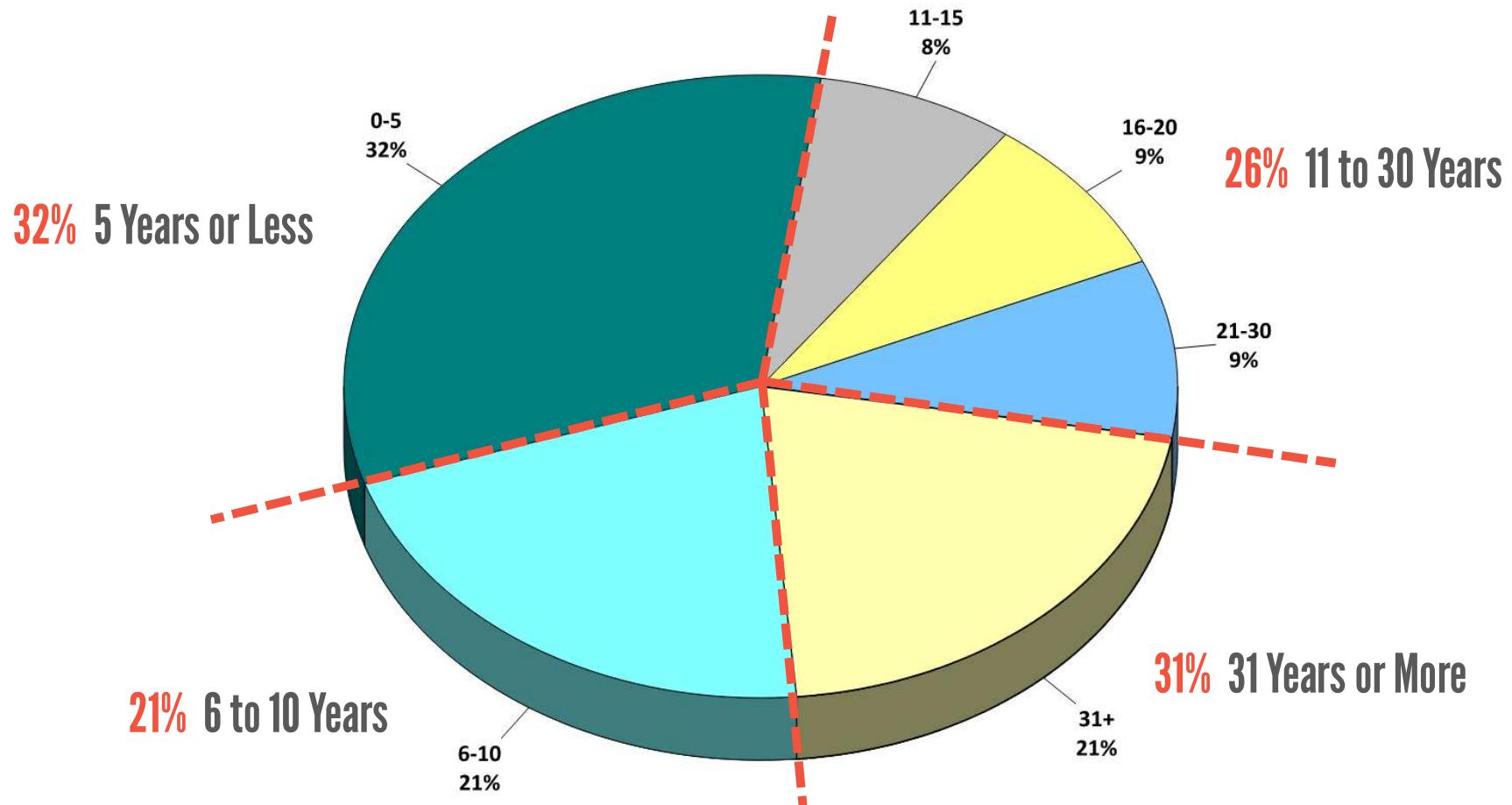
Q19. What is your age?

by percentage of respondents (excluding "not provided")



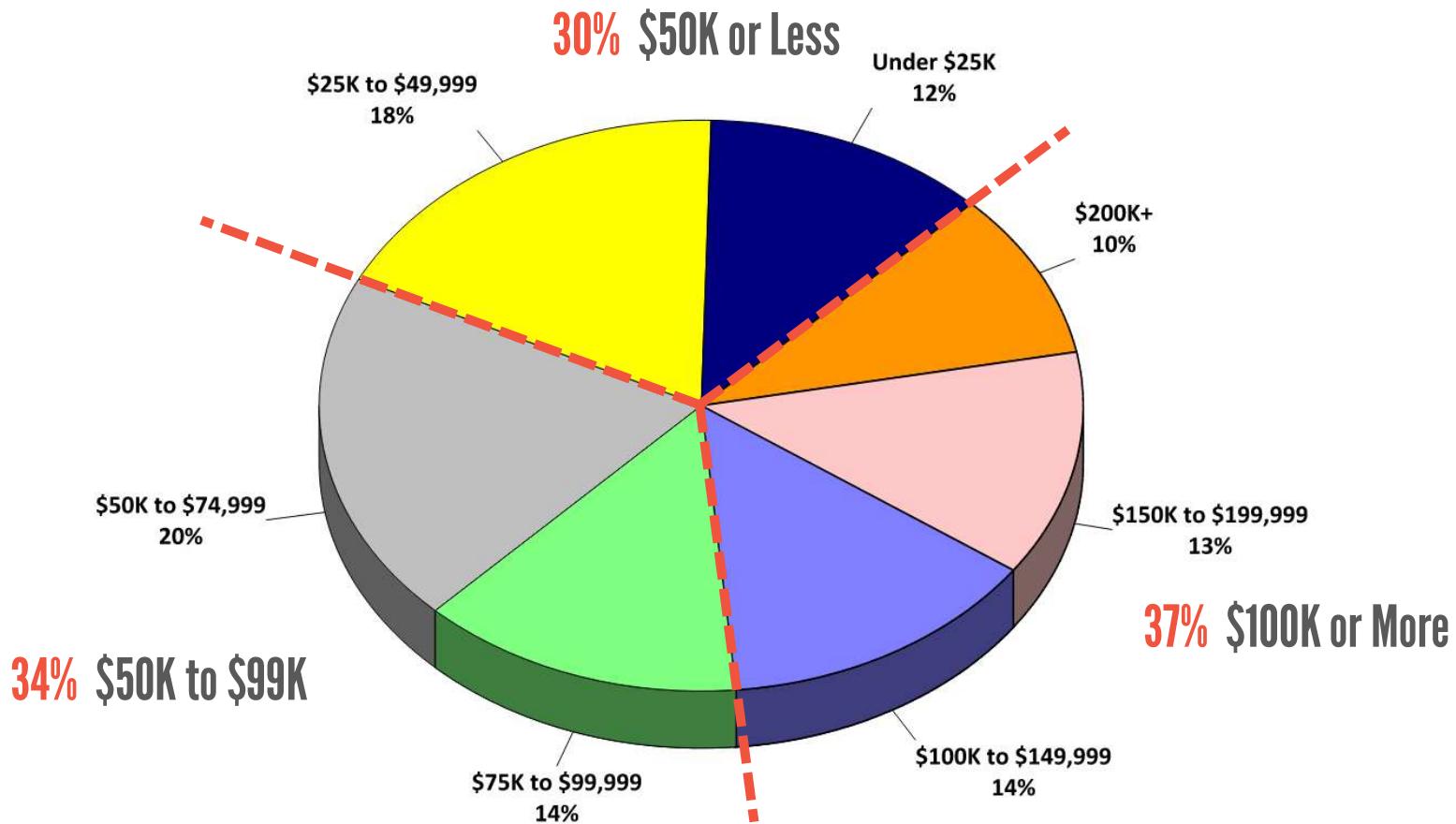
Q20. Approximately how many years have you lived in the City of Taylor?

by percentage of respondents (excluding "not provided")



Q21. What is your total household income?

by percentage of respondents (excluding "not provided")



WELLNESS & RECREATION CENTER **SURVEY HIGHLIGHTS**

“Eighty-seven percent (87%) indicated that it is valuable for the City to offer a wellness/recreation center to the community as a whole.”

TAYLOR WELLNESS AND RECREATION CENTER PUBLIC INPUT **SYNTHESIS**

Executive Steering Committee Wish List Results – In Priority Order

Child Watch
Indoor Playground
80 Person Classroom
Esports Gaming Room
Party Room
Outdoor Patio/Gathering Space
Maker Spaces (Combine with wet arts)
300 Person Community / Events Hall
Healthy Cooking Kitchen
Collegiate or 2 High School
Elevated Walk/Jog Track
Wellness / Therapy / Fitness Testing Rooms
8,000 Fitness & Weights
15-20 Person Aerobics/Dance Studio
30-35 Person Aerobics/Dance Studio
Aquatics Support
4,500 Recreation Activity Pool
Water Slide
Dry Sauna (ILO therapy pool?)
Medium Outdoor Spray Ground
Photovoltaic System
Solar Hot Water System
Certified LEED

Public Meeting – top 10 Dot-ocracy Results – In Priority Order

Aquatics
Gym
Fitness
Senior space
Walk-Jog track
Group Exercise
Indoor Play
Multi-Purpose Room
Classrooms
Arts & Crafts

Public Survey –Results – In Priority Order

Cardio equipment/free weights
Indoor elevated walk/jog track
Group exercise room(s)/dance studio(s)
Pool for lessons/fitness
Pool for lap swimming
Gymnasiums (basketball, volleyball, pickleball, racquetball)
Child watch
Multi-use activity court(s)
Pool for recreation/play
Maker space/arts & crafts room
Classrooms/meeting rooms
Event hall
Teaching kitchen
Locker rooms
Esports/eGaming
Indoor synthetic turf
Lounge
Music recording studio

NOVEMBER 20 RECOMMENDED PROGRAM INCLUDES BEST PRACTICES

BY PRIORITY

Wellness and Recreation Center

- *Fitness & Weights 8,000 SF
- *Gymnasium - High School or 2 Mid. School
- *Aerobics/Dance Studio 30-35 Person
- Aquatics Indoor 5,400 Leisure Pool W/ Slide
- *Track Adventure/Hill Course Track or Grade Separated Classroom 80 Person (Could combine with Event Hall)
- Child Watch
- *Aerobics/Dance Studio 15-20 Person
- Community / Events Hall 240 Person (3 classrooms plus stage classroom)
- Teaching/Healthy Cooking Kitchen/Catering Kitchen
- Arts/ Crafts/ Maker Space
- Esports Gaming Room

Future Phase High Priority

- *Aquatics Indoor Lap Pool
- Party Rooms 3
- Senior Adult Lounge
- Indoor Playground
- Outdoor Patio/Gathering Space
- Medium Outdoor Spray Ground 2,000
- Dry Sauna
- Photovoltaic System
- LEED Certified

Future Phase Low Priority

- Outdoor Lap Pool
- Games Room
- Wellness/Therapy/Testing Rooms
- Multiuse Activity Court
- Multipurpose Room
- Spa (Whirlpool) - 15 Person
- Indoor Synthetic Turf
- Music Recording Studio
- Spinning Studio 30-40 Person
- Solar Hot Water System
- Partner/Hospital Wellness Center

* = Top 5 Public Survey

? = Should this be in the recommended program?

NOVEMBER 20 - PUBLIC INPUT MEETING #2
DID WE HEAR YOU RIGHT?



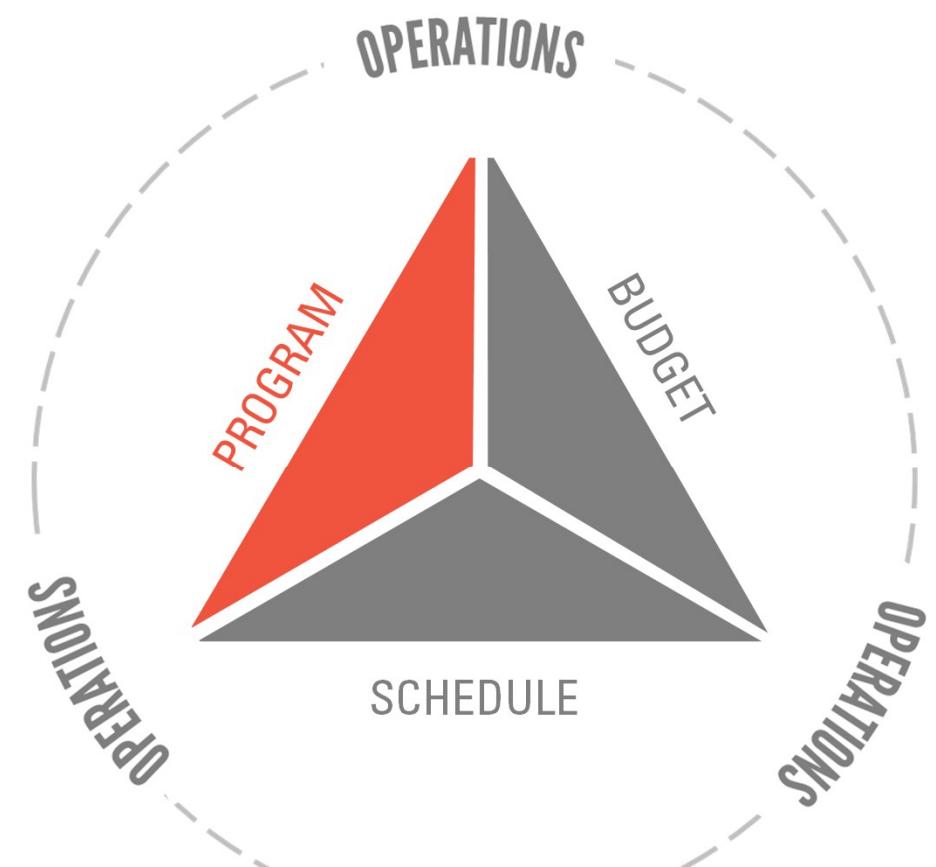
WELLNESS AND RECREATION CENTER PUBLIC MEETING #2 LIKES AND DISLIKES

Taylor Public Meeting Workshop 2 Public Input	Like	Comments
*Track Grade Separated	9	More courts will make the track longer and less severe turns; Good use of space; need flat surface for balance issues; I love this walkway in court great use of space; Like; I love this!
*Fitness & Weights 8,000 SF	8	Need higher ceilings; Like floor plan; Need cardio; Like the openness; Love this!
*Gymnasium - High School or 2 Mid. School	8	Need Gym!; Option for turf?; Like more courts for free play and for league play; Like multipurpose; Need Gym; Quality surfaces; Love the multi-use space with walkway + multiple courts with glass viewing
*Adventure Track/Hill Course Track	8	Love!; Need joy trail; like the variation; Adventure Track is brilliant use of space + variety; I love this!; Yes, yes, yes!
Child Watch	8	Very cute and happy; Required for families; Yes - needed; This is needed, not just as an add on but for the benefit of caregiver mental health; Like!
Teaching/Healthy Cooking Kitchen/Catering Kitchen	6	Great for teaching the youth; Great for promoting nutrition classes
Aquatics Indoor 5,400 Leisure Pool W/ Slide	4	Love the design; Like the current channel
Arts/ Crafts/ Maker Space	4	3D Printing? Clay/Pottery?; Like; Like
*Aerobics/Dance Studio 15-20 Person	3	Need aerobics; Like this
Community / Events Hall 240 Person (3 classrooms plus stage classroom)	3	Make it multiuse; I like the flexibility and creative function of this space
Esports Gaming Room	3	Egames are incredibly important - huge community builders for Gen X thru ? Neurodivergent + young families; this makes sense for the future industry in Taylor
*Aerobics/Dance Studio 30-35 Person	2	Definitely needed; Like
Classroom 80 Person (Could combine with Event Hall)		
Total Likes	66	

Taylor Public Meeting Workshop 2 Public Input	Dislike	Comments
Esports Gaming Room	6	Game at home; Not top choice
Aquatics Indoor 5,400 Leisure Pool W/ Slide	3	Too Expensive, Indoor Slide could be added later; Concern of space where kids and seniors together- hard on seniors
Arts/ Crafts/ Maker Space	2	Combine with Child Watch Space
*Gymnasium - High School or 2 Mid. School	1	More courts needed
*Aerobics/Dance Studio 30-35 Person	1	Maybe too big
*Aerobics/Dance Studio 15-20 Person	1	
Community / Events Hall 240 Person (3 classrooms plus stage classroom)	1	Big meeting room at new Justice Center
*Fitness & Weights 8,000 SF	0	
*Track Grade Separated	0	
*Adventure Track/Hill Course Track	0	
Child Watch	0	
Classroom 80 Person (Could combine with Event Hall)	0	
Teaching/Healthy Cooking Kitchen/Catering Kitchen	0	
Total Likes	15	

* Public Survey top 5 item

PROJECT PROGRAM



RECOMMENDED FULL PROGRAM

PROGRAM SPACE	NET SQ/FT	PROGRAM SPACE	NET SQ/FT
Administration (Includes Dept. Offices)	3,708	Elevated Walk/Jog Track	3,492
Lobby and Support Spaces	3,528	Adventure/Hill Course Track (5 Laps/Mi)	2,346
Locker Spaces	4,000	Fitness & Weights	8,500
Universal Changing Rooms (6)	1,215	Aerobics/Dance Studio (15-20 Person)	800
Child Watch	1,060	Aerobics/Dance Studio (30-35 Person)	2,000
Classroom (80 Person)	1,875	Aquatics Support	740
Esports Gaming Room	950	Lap Pool (6-Lane if school is the partner)	8,193
Party Room (3)	1,200	Recreation Activity Pool (5,400)	12,550
Senior Adult Lounge	1,520	Water Slide	51
Outdoor Patio/Gathering Space	1,125	Spa (Whirlpool) - 15 Person	275
Maker Spaces (Arts & Crafts Room)	1,500	Outdoor Spray Ground (Medium)	350
Community / Events Hall (240 Person)	3,400	Photovoltaic System	
Catering Kitchen	550	Solar Hot Water System	
Gyms (2) High School or (4) Middle School	25,672	Certified LEED (Add 1%)	
Court/Turf (Small Multi Use Activity)	4,900		
		Total SQ/FT (Gross)	111,800

TAYLOR WELLNESS AND RECREATION CENTER RECOMMENDED PROGRAM
PRECEDENT IMAGERY



Fitness & Weights 8,000 SF



High School Gymnasium
with Two Middle School Cross Courts



Aerobics/Dance Studio 30-35 Person



Senior Lounge



Aquatics Indoor 5,400sf Leisure Pool
With a Slide



Adventure Walk Jog Track



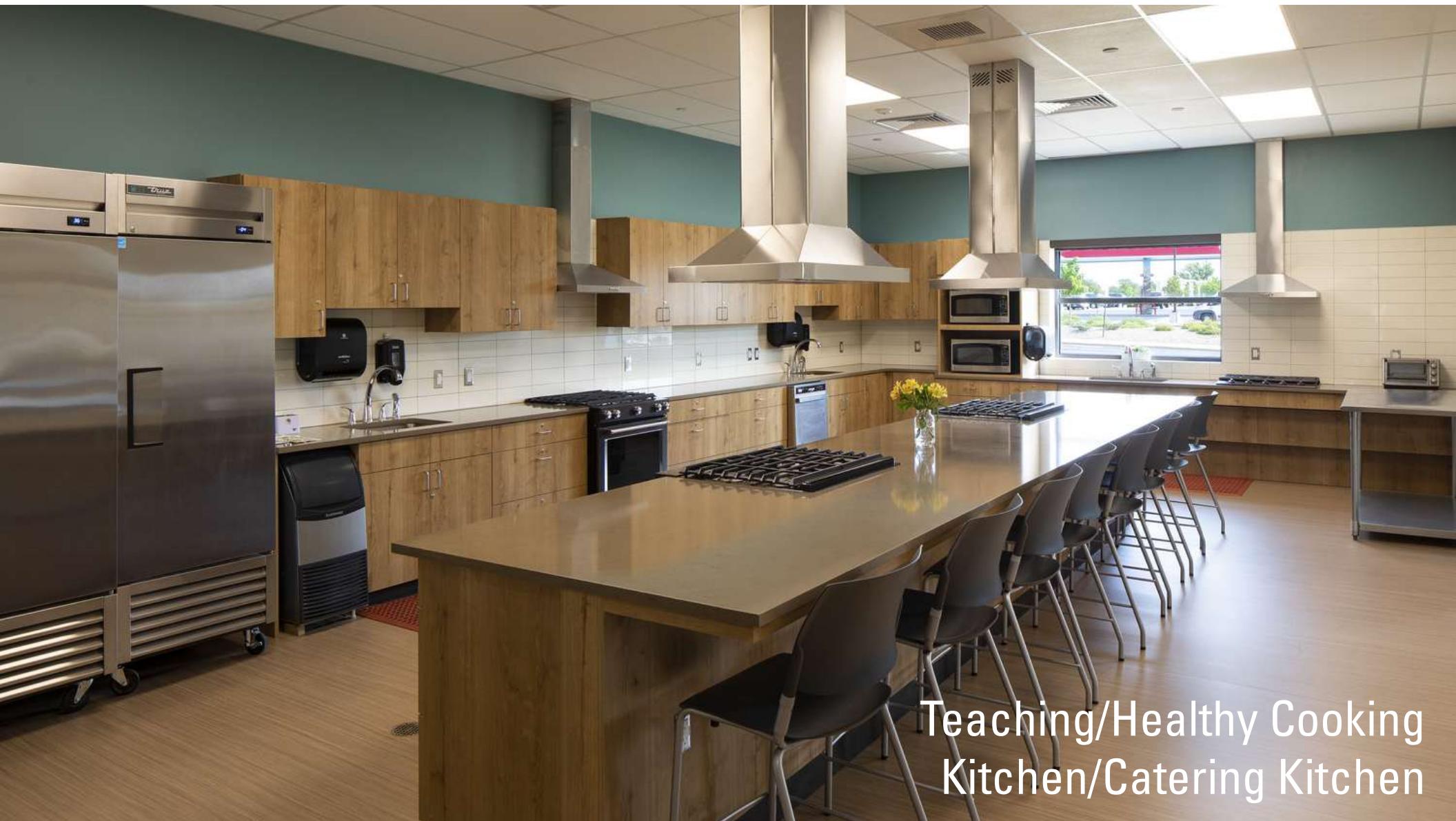
Child Watch



Aerobics/Dance Studio 15-20 Person



Community / Events Hall 240 Person
(3 classrooms plus 1 stage classroom)



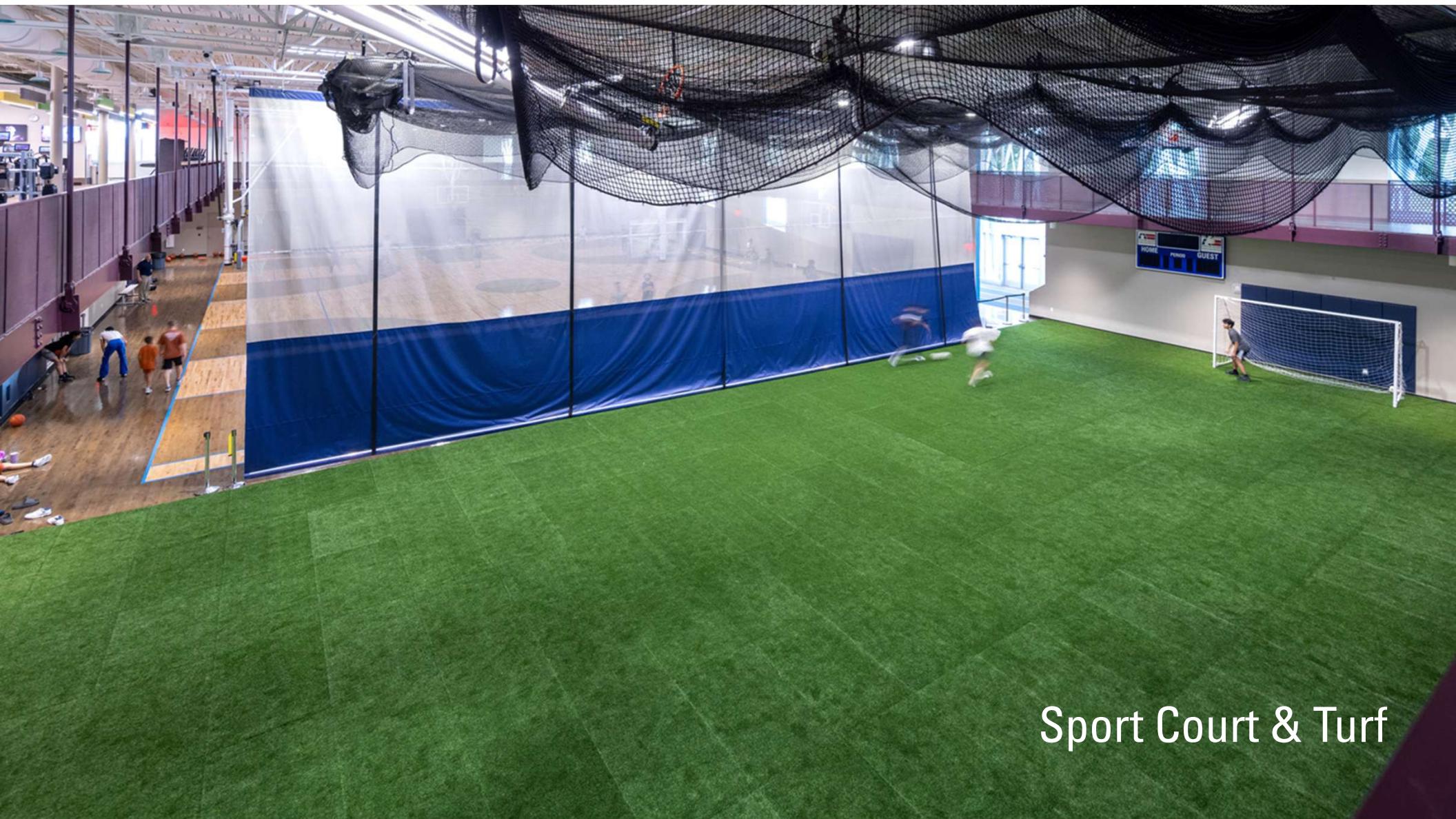
Teaching/Healthy Cooking
Kitchen/Catering Kitchen



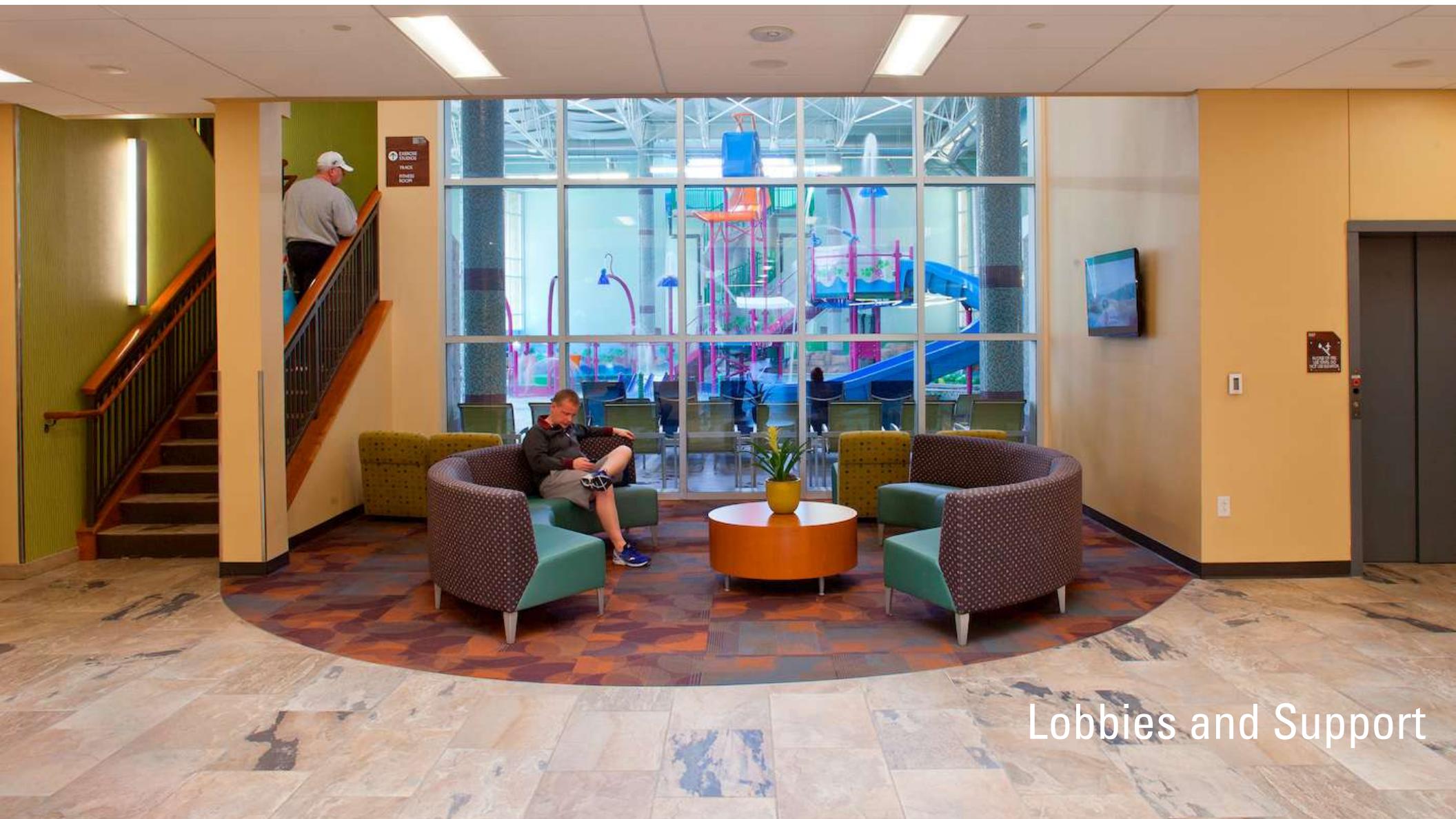
Arts/ Crafts/ Maker Space



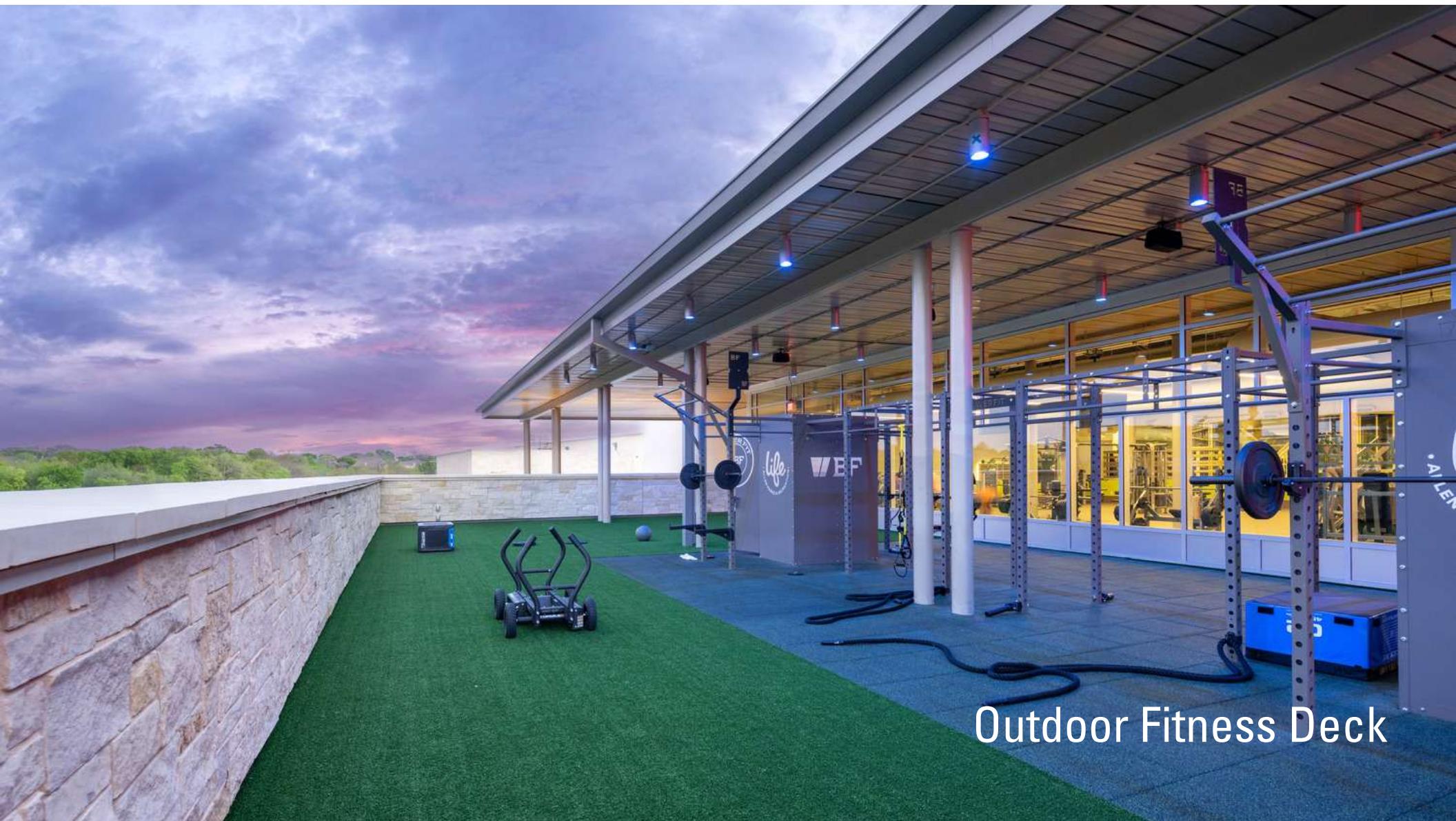
Esports Gaming Room



Sport Court & Turf



Lobbies and Support



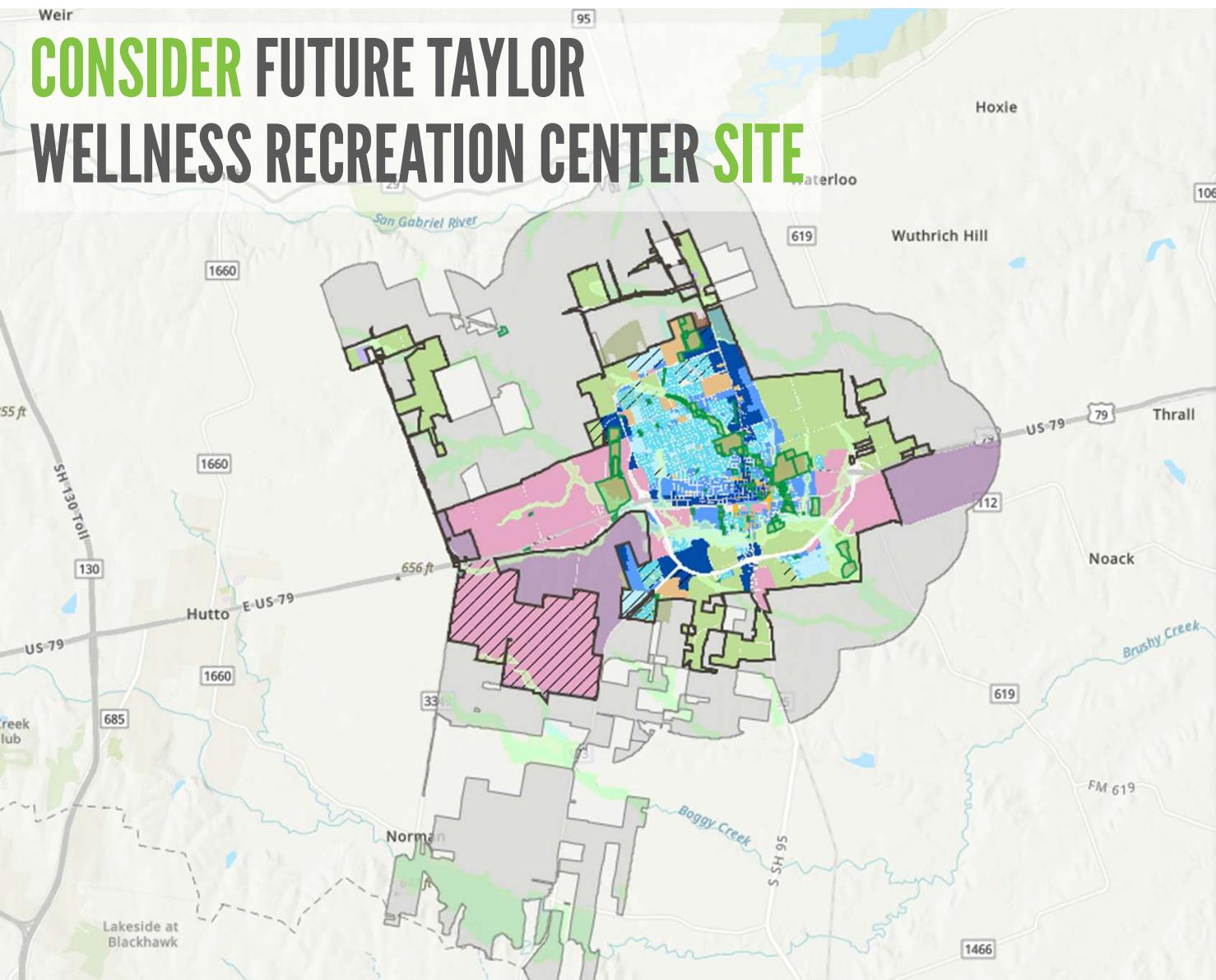
Outdoor Fitness Deck

CONSIDER

Future Wellness and Recreation Center

SITE EXPLORATION

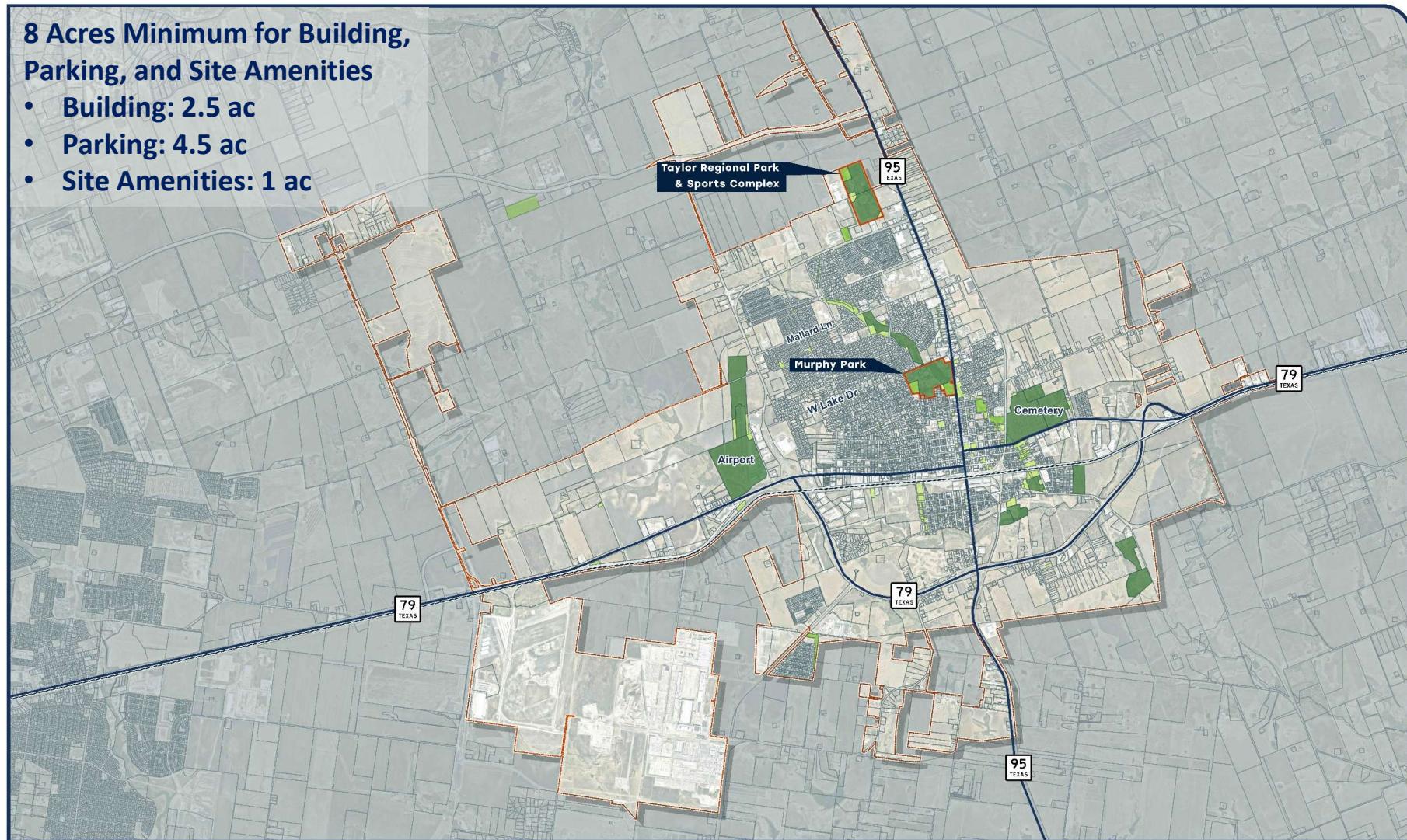
Weir CONSIDER FUTURE TAYLOR WELLNESS RECREATION CENTER SITE



- City Limits**
- ETJ Boundary**
- City-Owned Properties**
- Overlay Zoning**
 - Planned Development Overlay
 - P1: Nature
- Place Type Zoning**
 - P2: Rural
 - P2C: Rural Commercial
 - P2.5: Large Lot
 - P3: Neighborhood
 - P3M: Manufactured Housing
 - P4: Mix
 - P5: Urban Center
 - EC: Employment Center
 - CS: Civic Space
 - Unknown

**8 Acres Minimum for Building,
Parking, and Site Amenities**

- **Building: 2.5 ac**
- **Parking: 4.5 ac**
- **Site Amenities: 1 ac**



TAYLOR - CITY OWNED PROPERTIES



0 250 500 1,000 Feet

 **halff**

Site Analysis

- Flat Topography
- Existing Parking
- Not Centrally Located
- Existing Water Lines Near Site
- Native Blackland Prairie



TAYLOR - REGIONAL PARK & SPORTS COMPLEX



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City of Taylor Interactive Map

REGIONAL PARK & SPORTS COMPLEX

WATER

Water Lines

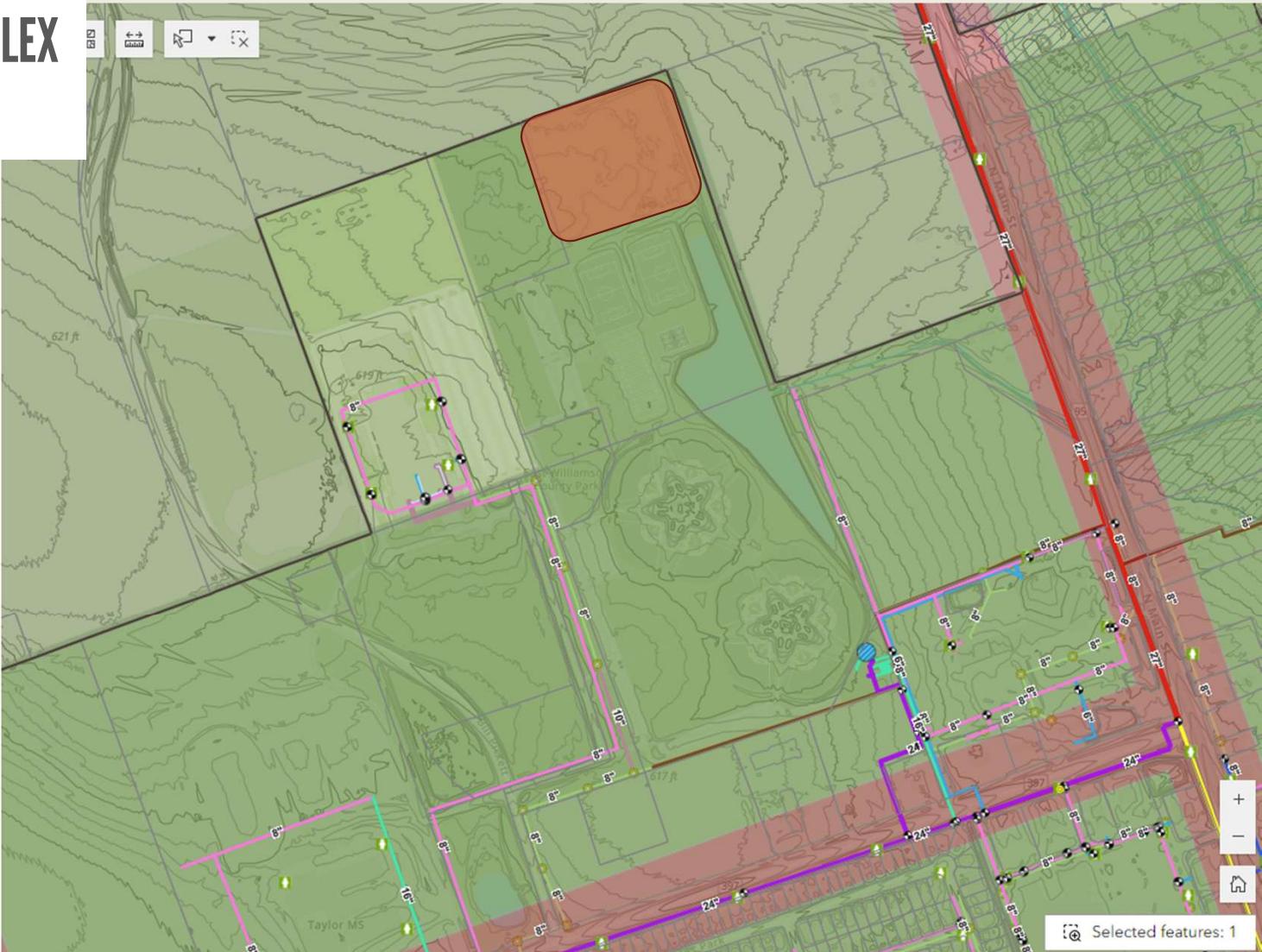
- <= 4"
- 5
- 6"
- 6"
- 8"
- 10"
- 12"
- 16"
- 18
- 20"
- 24"
- 27"
- Other

TX Public Utility Commission

Water CCN Facility Lines

Water CCN Service Areas

- CITY OF AUSTIN
- MANVILLE WSC
- JONAH WATER SUD
- TRAVIS COUNTY WCID 17



SITE ANALYSIS

- Change in Elevation
- Existing Parking
- Centrally Located
- Existing Water Lines On Site
- Existing Assets
 - Lake/Ponds/ Creeks
 - Pavilion
 - Sport Courts
 - Mini Golf Course

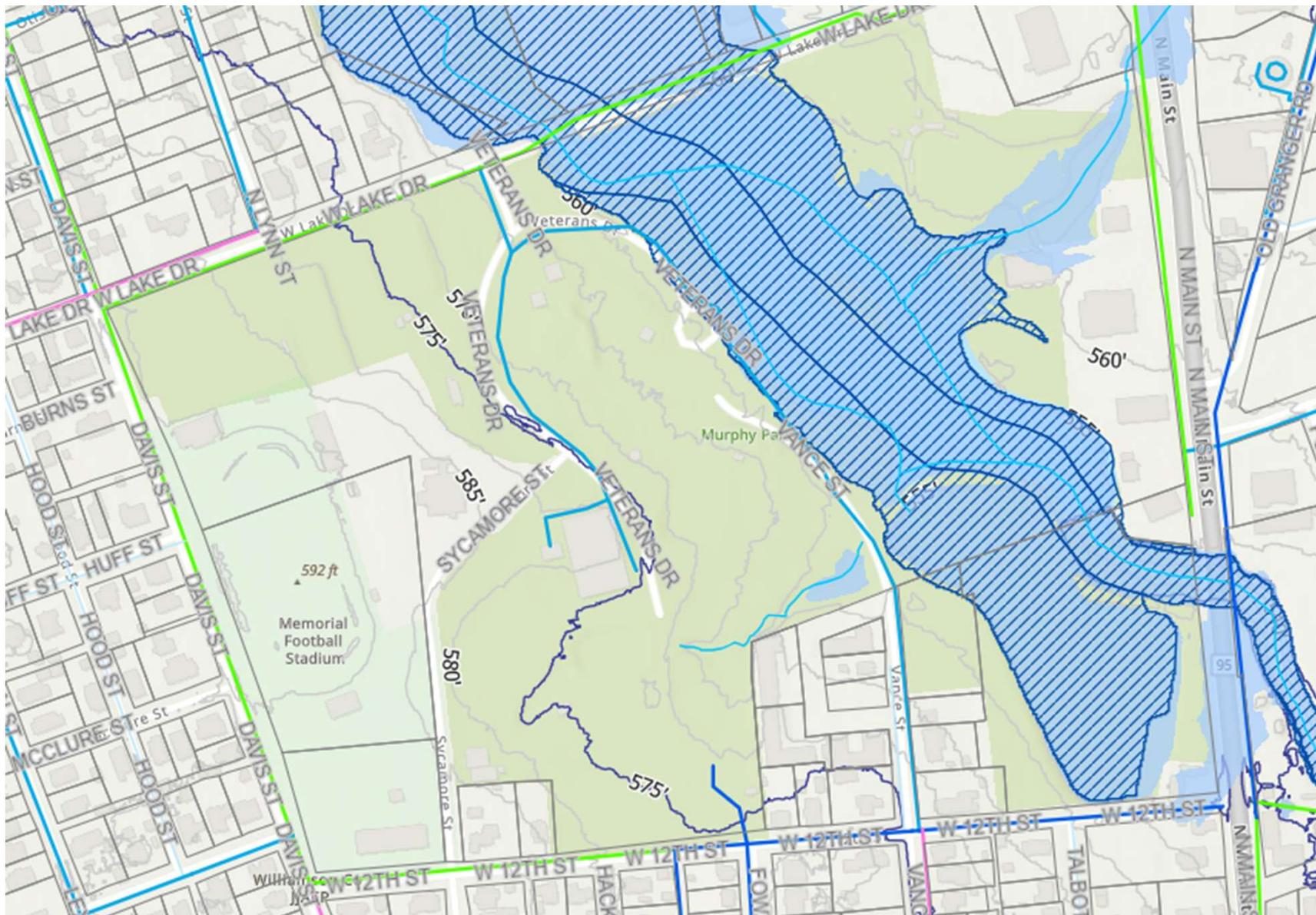


TAYLOR - MURPHY PARK



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MURPHY PARK 100 YEAR FLOOD PLAIN





City of Taylor Interactive Map

MURPHY PARK

WATER

Water Lines

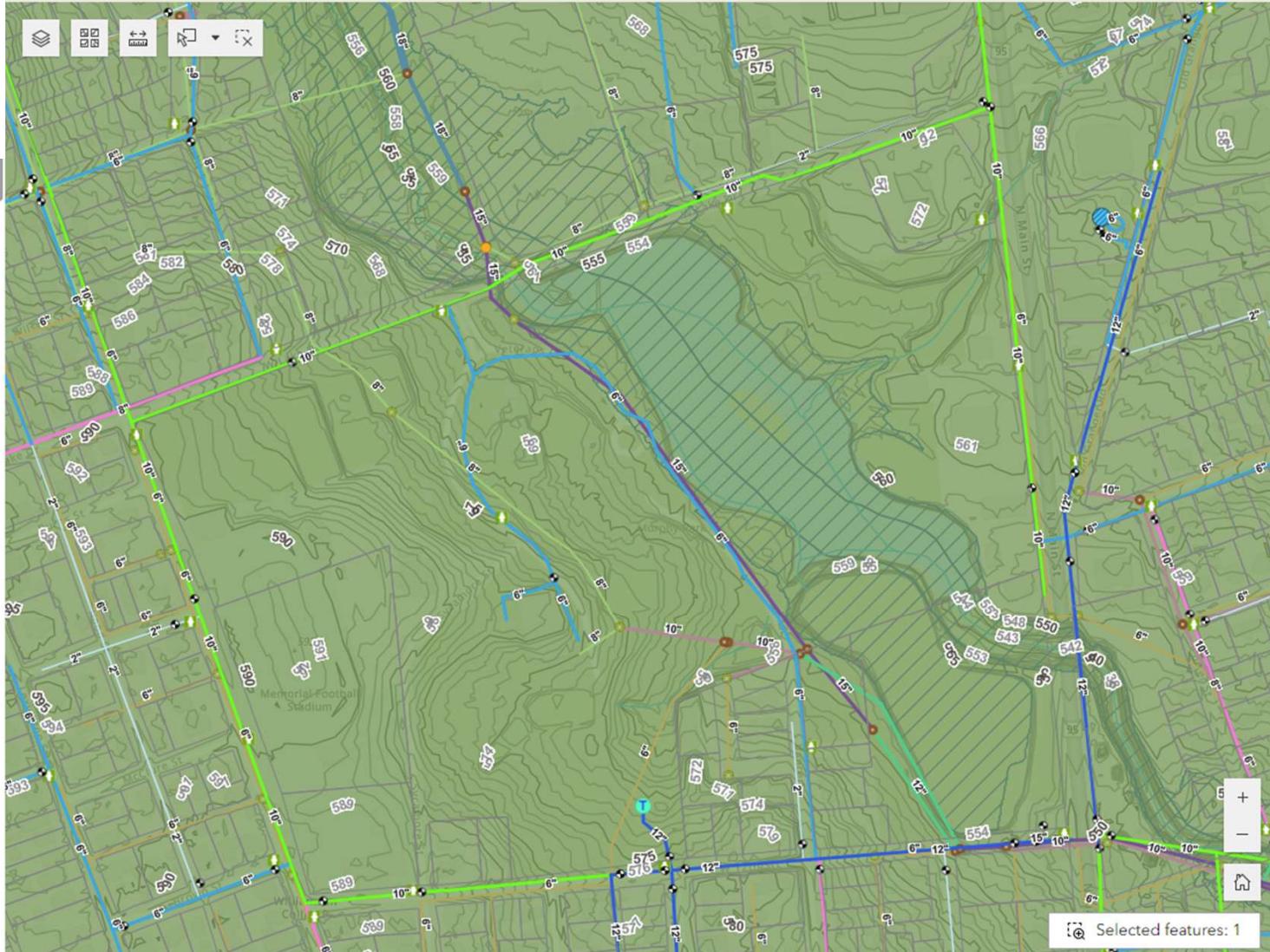
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- 20"
- 24"
- 27"
- Other

TX Public Utility Commission

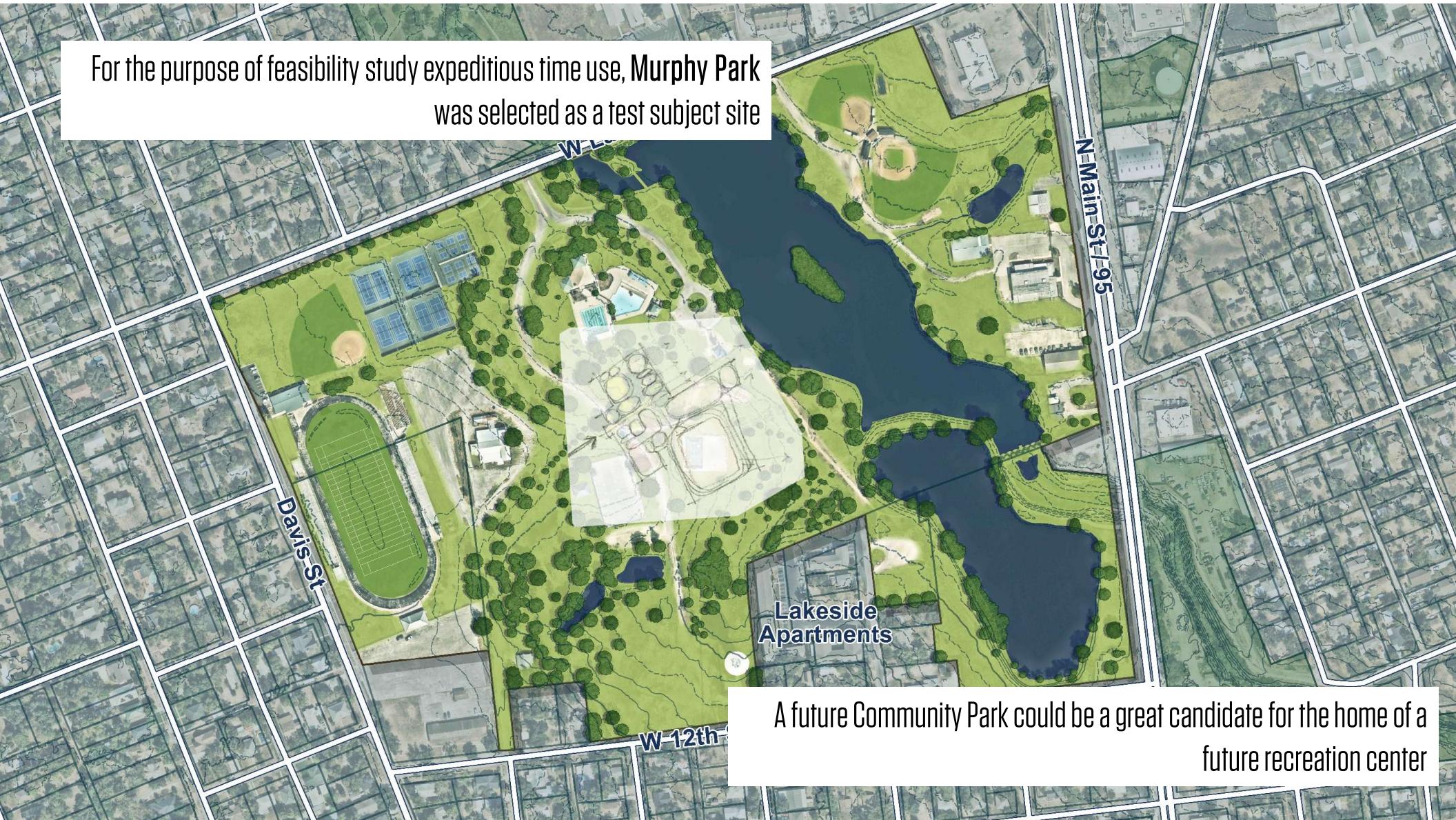
Water CCN Facility Lines

Water CCN Service Areas

- CITY OF AUSTIN
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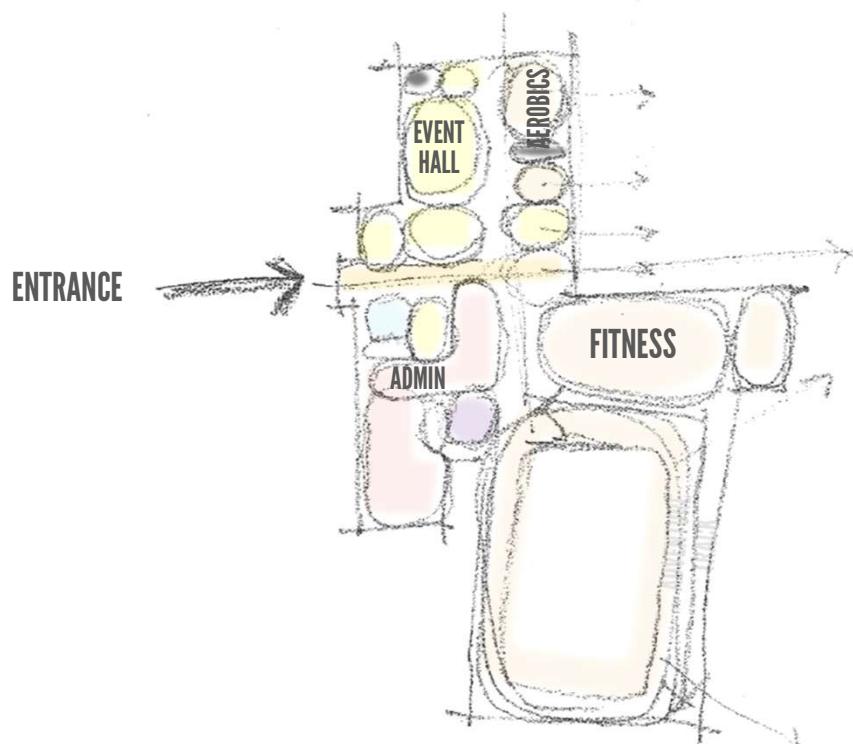
For the purpose of feasibility study expeditious time use, Murphy Park was selected as a test subject site



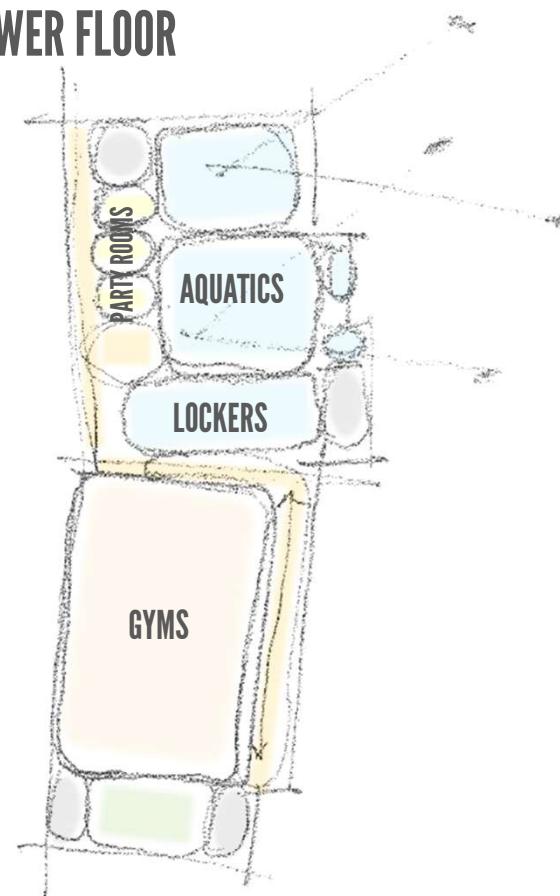
A future Community Park could be a great candidate for the home of a future recreation center

BUBBLE DIAGRAM

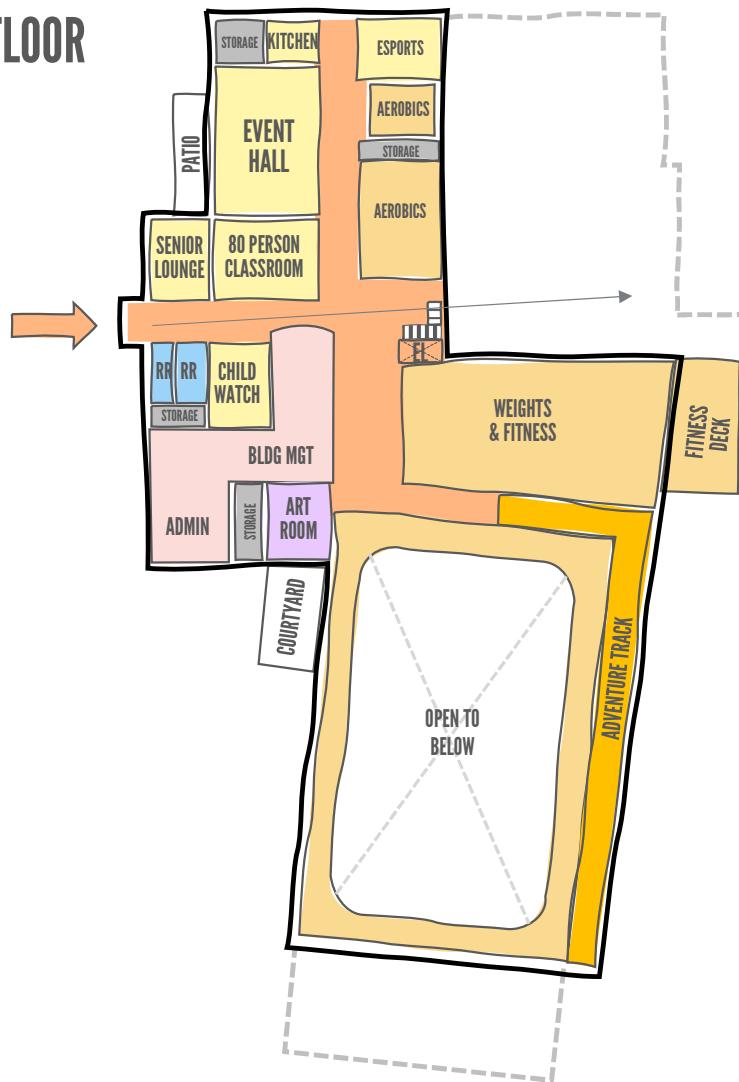
UPPER FLOOR



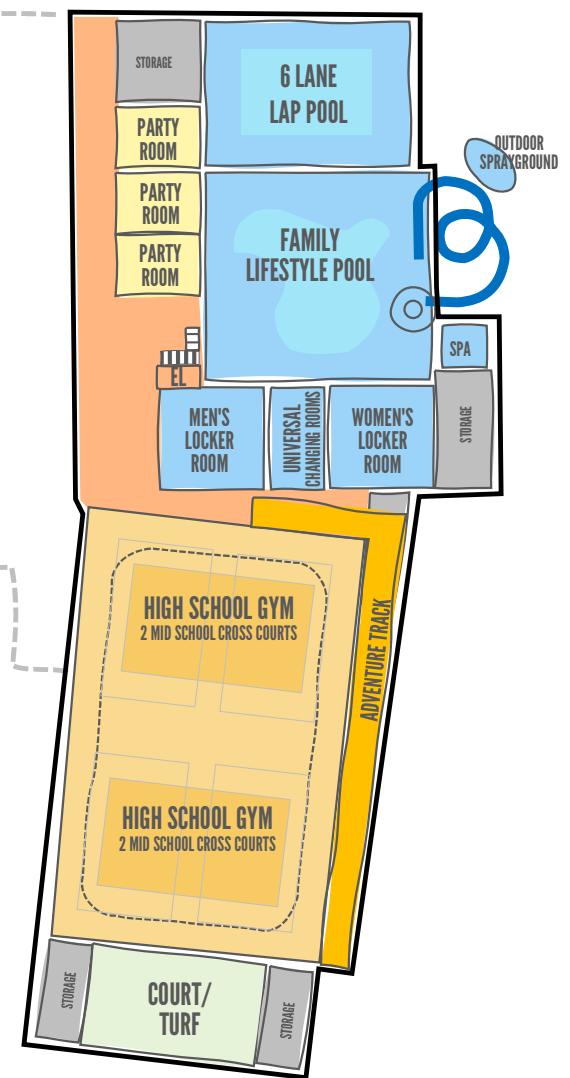
LOWER FLOOR



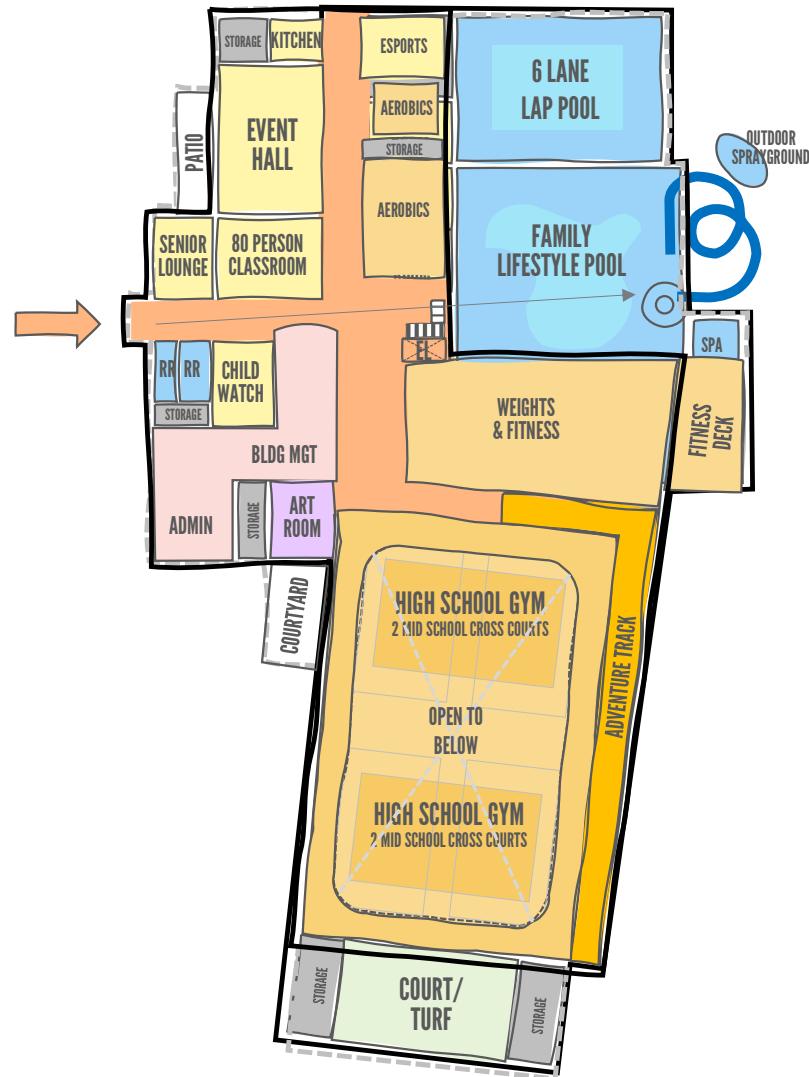
UPPER FLOOR



LOWER FLOOR



UPPER FLOOR LOWER FLOOR





TAYLOR - MURPHY PARK



halff



TAYLOR WELLNESS AND RECREATION CENTER RECOMMENDED SCHEDULE



May 2026 **PROJECT FUNDING - GENERAL OBLIGATION BOND**

June 2026 **ARCHITECT SELECTION/ DESIGN BEGINS**

July 2027 **BID**

August 2027 **CONSTRUCTION BEGINS**

April 2029 **CONSTRUCTION COMPLETE / GRAND OPENING**

TOTAL PROJECT BUDGET

BUDGET



MAGNITUDE OF COST FOR FULL PROGRAM

PROGRAM SPACE	NET SQ/FT	PROGRAM SPACE	NET SQ/FT
Administration (Includes Dept. Offices)	3,700	Fitness & Weights	8,500
Lobby and Support Spaces	3,530	Aerobics/Dance Studio (15-20 Person)	800
Locker Spaces	2,400	Aerobics/Dance Studio (30-35 Person)	2,000
Universal Changing Rooms (6)	1,220	Aquatics Support	740
Child Watch	1,060	Lap Pool (6-Lane if school is the partner)	8,190
Classroom (80 Person)	1,875	Recreation Activity Pool (5,400)	12,550
Esports Gaming Room	950	Water Slide	50
Party Room (3)	1,200	Spa (Whirlpool) - 15 Person	275
Senior Adult Lounge	1,520	Outdoor Spray Ground (Medium)	350
Outdoor Patio/Gathering Space	1,125	Photovoltaic System	
Maker Spaces (Arts & Crafts Room)	1,500	Solar Hot Water System	
Community / Events Hall (240 Person)	3,400	Certified LEED (Add 1%)	
Catering Kitchen	550		
Gyms (2) High School or (4) Middle School	25,670		
Court/Turf (Small Multi Use Activity)	4,900		
Elevated Walk/Jog Track	3,740		
Adventure/Hill Course Track (5 Laps/Mi)	2,740		
		Total SQ/FT (Gross)	111,800
		CONSTRUCTION	\$65,200,000
		(Includes cost escalation to midpoint of construction)	
		SOFT COSTS	\$20,600,000
		(A&E Design, Contingencies, FF&E, Permits, etc.)	
		TOTAL PROJECT COST	\$85,800,000

PROJECT BUDGET

BUDGETING TO A DESIGN

then

DESIGNING TO A BUDGET

POTENTIAL BASE PROGRAM

PROGRAM SPACE	NET SQ/FT	PROGRAM SPACE	NET SQ/FT
Administration (Includes Dept. Offices)	2,090	Fitness & Weights	8,500
Lobby and Support Spaces	3,530	Aerobics/Dance Studio (30-35 Person)	2,000
Locker Spaces	2,400	Aquatics Support	740
Universal Changing Rooms (6)	1,220	Recreation Activity Pool (5,400)	12,550
Child Watch	1,060	Water Slide	50
Classroom (80 Person)	1,875	Spa (Whirlpool) - 15 Person	275
Party Room (2)	800	Certified LEED (Add 1%)	
Senior Adult Lounge	1,520	Total <u>BASE</u> SQ/FT (Gross)	
Outdoor Patio/Gathering Space	1,125	64,800	
Maker Spaces (Arts & Crafts Room)	1,500	CONSTRUCTION	
Gyms (1) High School or (2) Middle School	12,280	(\$41,800,000)	
Elevated Walk/Jog Track	3,740	SOFT COSTS	
		(\$13,500,000)	
		TOTAL PROJECT COST*	
		\$55,300,000	

*Includes Cost Escalation to Mid Point of Construction

CONSIDER ADD ALTERNATES

Events Hall **\$2.1M** added cost

2nd High School Gym **\$6.7M** added cost (includes Adventure Track)

TAYLOR WELLNESS & RECREATION CENTER POTENTIAL PHASES



PFLUGERVILLE & GEORGETOWN

Pflugerville \$85M

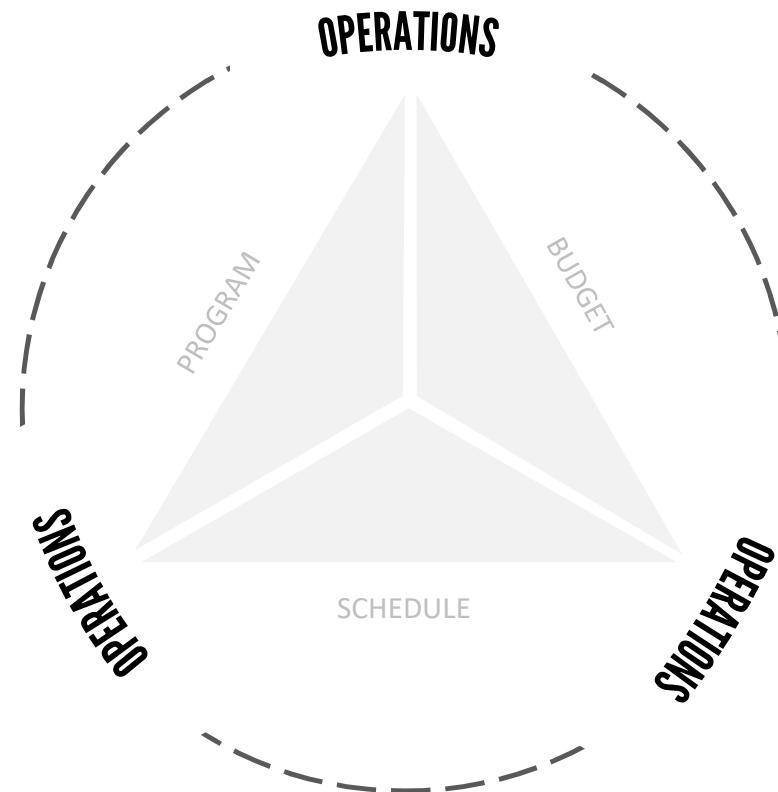
- Full recreation center with aquatics in Downtown East

Georgetown \$43M

- Renovation and expansion of existing recreation center.



OPERATIONS (BUSINESS PLAN)



TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS



BALLARD KING
& ASSOCIATES LTD
Recreation Planning and Operation Consultants

- Utilize best practices associated with recreation center operations
- Built off demographic and comparative data
- Conservative approach

TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS



BALLARD*KING
& ASSOCIATES LTD.
Recreation Planning and Operation Consultants

Assumptions

- Based on concept plan
 - Final plan and design could impact part-time staff
- First year of operation in 2029 or later
- City of Taylor would be the operator
 - Private operators could bid on operations if leadership allows
- Presence of other providers will remain the same
- Facility does not pay for water/sewer
- No allocations or chargebacks (HR, AR/AP, IT, Admin)
- Annual funding of capital/equipment replacement account

TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS



BALLARD*KING
& ASSOCIATES LTD
Recreation Planning and Operation Consultants

Hours of Operation

- Mon – Fri 5:30AM – 9:00PM
- Sat 8:00AM – 7:00PM
- Sun Noon – 7:00PM
- Weekend hours reduced during summer
- 95.5 hours per week

TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS



BALLARD KING
& ASSOCIATES LTD
Recreation Planning and Operation Consultants

Full-Time Staff

- Facility Manager
- Admin Support
- Aquatics Manager
- Recreation Coordinator
- Fitness Coordinator
- Maintenance Foreman
- Maintenance Tech
- Custodial (4)

Part-Time Staff

- Building Supervisor
- Lead Front Desk
- Front Desk
- Head Lifeguard
- Lifeguard
- Building Attendant
- Fitness Attendant
- Lead Child Watch
- Child Watch

TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS



BALLARD*KING
& ASSOCIATES LTD
Recreation Planning and Operation Consultants

Expenses

- Personnel
 - FT & PT salaries, benefits
- Commodities
 - Supplies, chemicals, materials
- Contractual
 - Utilities, contract services, communications, advertising, training,

TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS

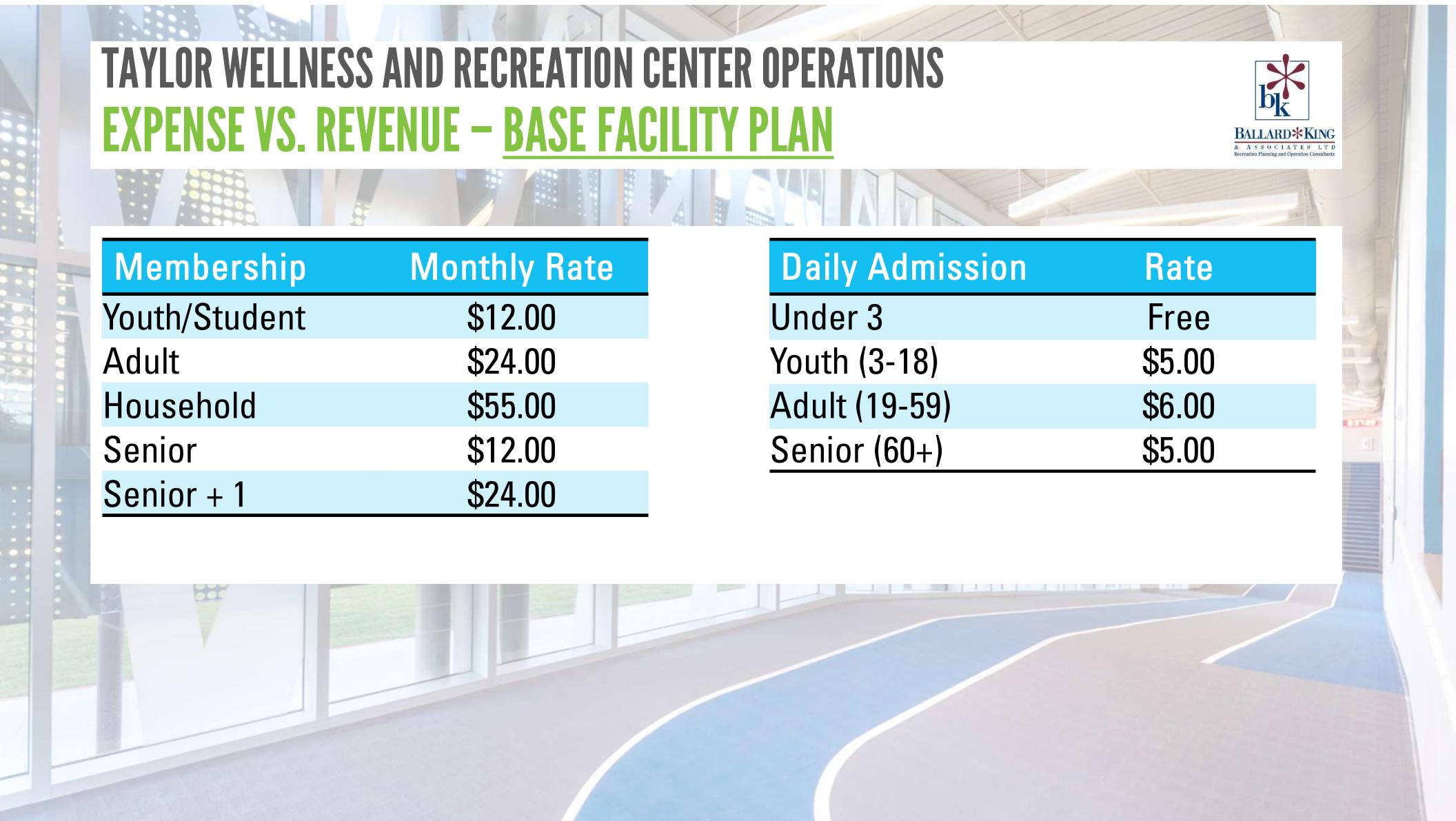
EXPENSE VS. REVENUE – BASE FACILITY PLAN



BALLARD*KING
& ASSOCIATES LTD
Recreation Planning and Operation Consultants

Membership	Monthly Rate
Youth/Student	\$12.00
Adult	\$24.00
Household	\$55.00
Senior	\$12.00
Senior + 1	\$24.00

Daily Admission	Rate
Under 3	Free
Youth (3-18)	\$5.00
Adult (19-59)	\$6.00
Senior (60+)	\$5.00



TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS



BALLARD*KING
& ASSOCIATES LTD
Recreation Planning and Operation Consultants

Revenue

- Programs
 - Aquatics, fitness, recreation
- Rentals
 - Gym, rooms, pool
 - Birthday parties
- Other
 - Sponsorship
 - Vending, resale

TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS

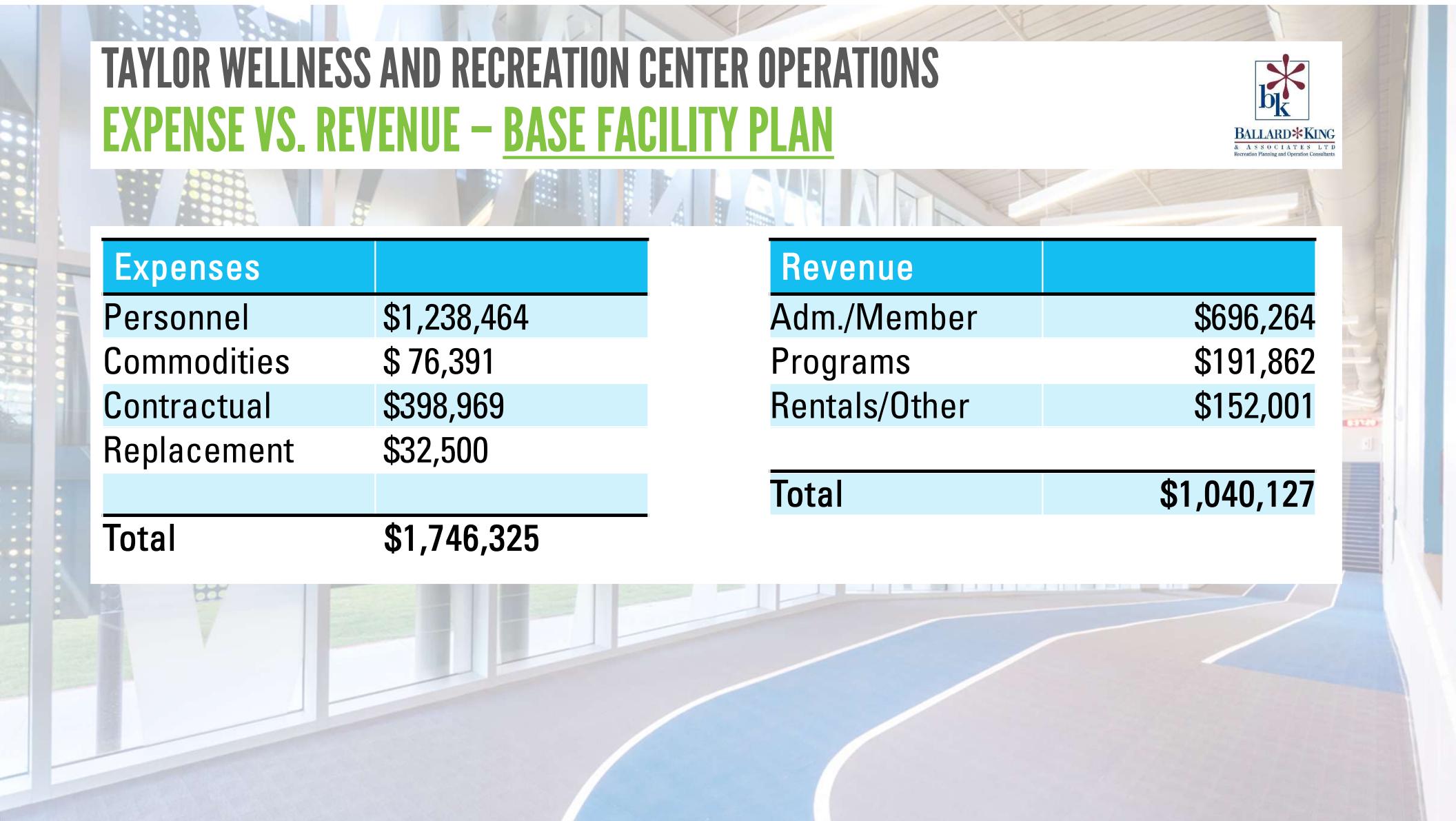
EXPENSE VS. REVENUE – BASE FACILITY PLAN



BALLARD KING
& ASSOCIATES LTD
Recreation Planning and Operation Consultants

Expenses	
Personnel	\$1,238,464
Commodities	\$ 76,391
Contractual	\$398,969
Replacement	\$32,500
Total	\$1,746,325

Revenue	
Adm./Member	\$696,264
Programs	\$191,862
Rentals/Other	\$152,001
Total	\$1,040,127



TAYLOR WELLNESS AND RECREATION CENTER OPERATIONS

5-YEAR COMPARISON – BASE FACILITY PLAN



	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$1,746,325	\$1,781,251	\$1,834,689	\$1,889,729	\$1,946,421
Revenue	\$1,040,127	\$1,123,337	\$1,201,971	\$1,238,030	\$1,275,171
	(\$706,197)	(\$657,914)	(\$632,718)	(\$651,699)	(\$671,250)
Cost Recovery w/ Replacement	59.6%	63.1%	65.5%	65.5%	65.5%
Cost Recovery w/o Replacement	60.7%	64.2%	66.7%	66.7%	66.6%
Replacement (Cumulative)	\$32,500	\$65,000	\$97,500	\$130,000	\$162,500

COST RECOVERY 65% to 75%

	Daily Admission Fee Adult/ Youth/ Senior	Monthly Admission Fee Adult/ Youth /Senior	Average Annual Expenses	Average Annual Revenue	Average Annual Subsidy
~75% Cost Recovery	\$7/ \$7/ \$7	\$35/ \$20/ \$20	~\$1,872,000	~\$1,407,000	~\$465,000
~70% Cost Recovery	\$7/ \$6/ \$6	\$30/ \$18/ \$18	~\$1,842,000	~\$1,280,000	~\$562,000
~65% Cost Recovery	\$6/ \$5/ \$5	\$24/ \$12/ \$12	~\$1,839,000	~\$1,175,000	~\$664,000

- Details for cost recovery calculated for the facility opening year of 2029
- Fees above are for Taylor Residents
- Fees for Non-residents could be ~25% or more



CAPITAL AND/OR PARTNERSHIPS OPPORTUNITIES

OUTSIDE AGENCIES AS POTENTIAL PARTNERS FOR CONTRACT OPERATIONS

Two Private Operators are interested in submitting proposals for the operations of the Taylor Wellness & Recreation Center (WRC).

- YMCA of Central Texas
- Taylor Boys and Girls Club

To compare apples to apples it is recommended the private operators submit bids based on this feasibility study program. (Program reflects the citizens wants and needs)

This feasibility study provides a proforma for the Wellness & Recreation Center with the City as the operator

If the City is interested comparing private operator bids with the City Operations Plan, discussions and negotiations would need to occur if the City funds the project

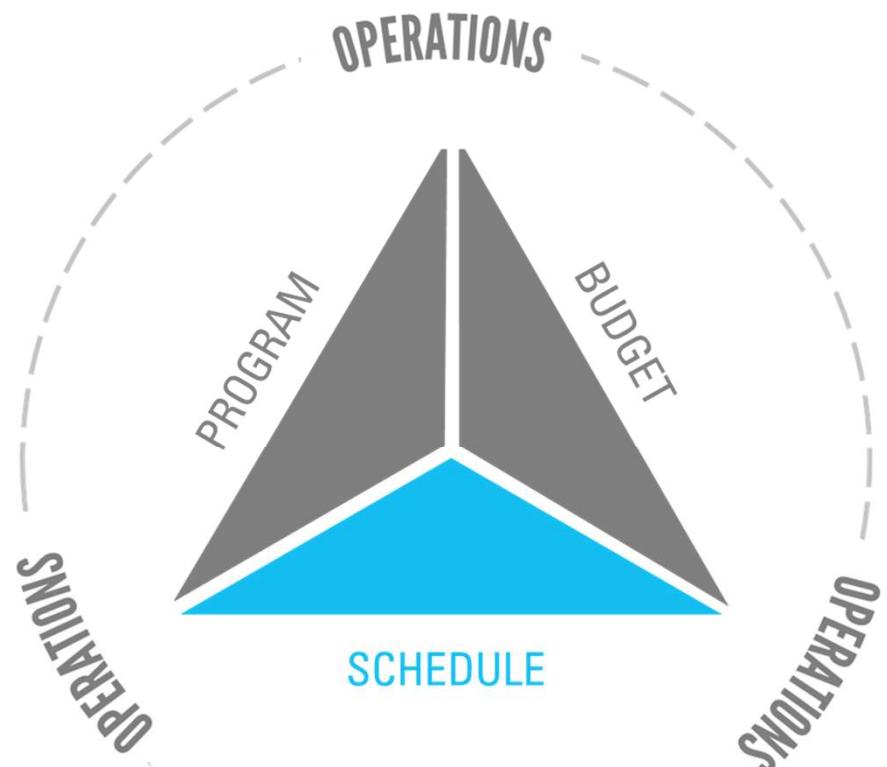
OUTSIDE AGENCIES AS POTENTIAL PARTNERS FOR CONTRACT OPERATIONS

Attention will need to be paid to the following:

- Fees and Charges for Taylor Residents
- Subsidies the private operators require
- Capital improvements costs (roof, HVAC replacements)
- Scholarships for underprivileged citizens
- Proof public money is a good investment for the Taylor residents (open books and annual accounting of public money spent)
- Community access to public funded building for City events and programs

CONSIDER TIME FRAME FOR WELLNESS AND RECREATION CENTER DEVELOPMENT

PROJECT SCHEDULE



TAYLOR WELLNESS AND RECREATION CENTER RECOMMENDED SCHEDULE



May 2026 **PROJECT FUNDING - GENERAL OBLIGATION BOND**

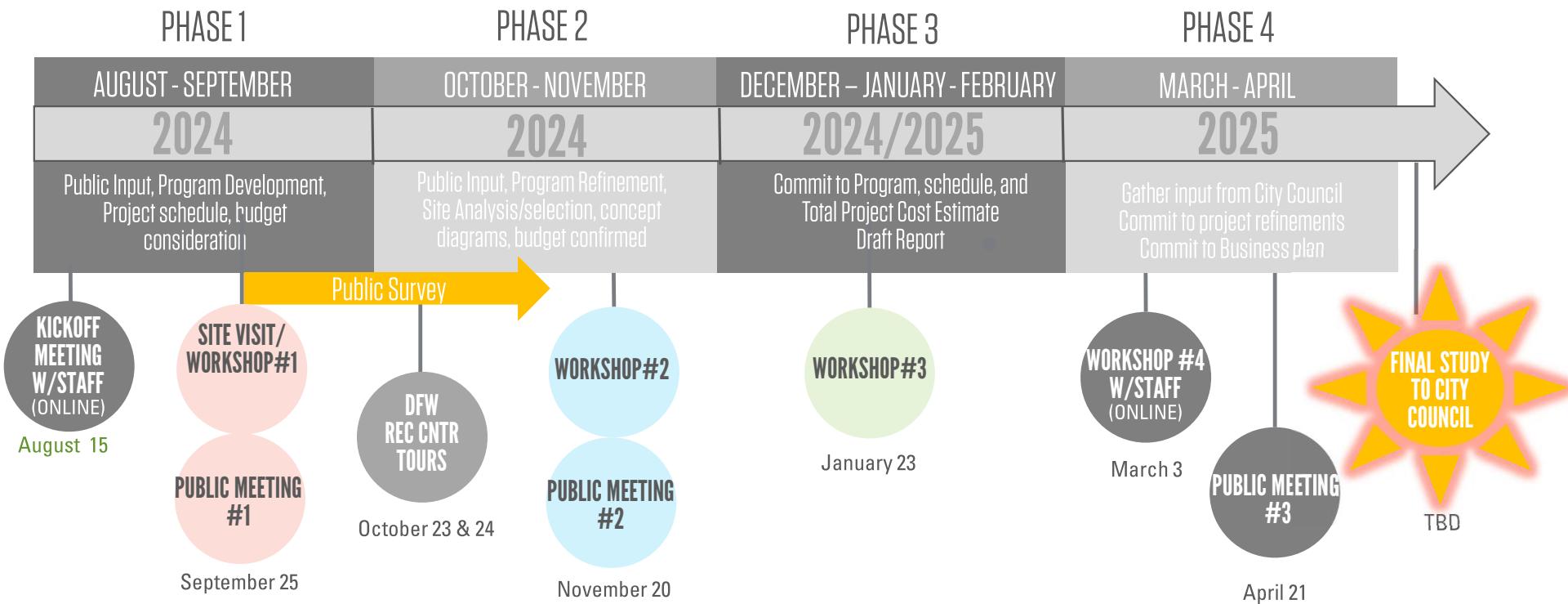
June 2026 **ARCHITECT SELECTION/ DESIGN BEGINS**

July 2027 **BID**

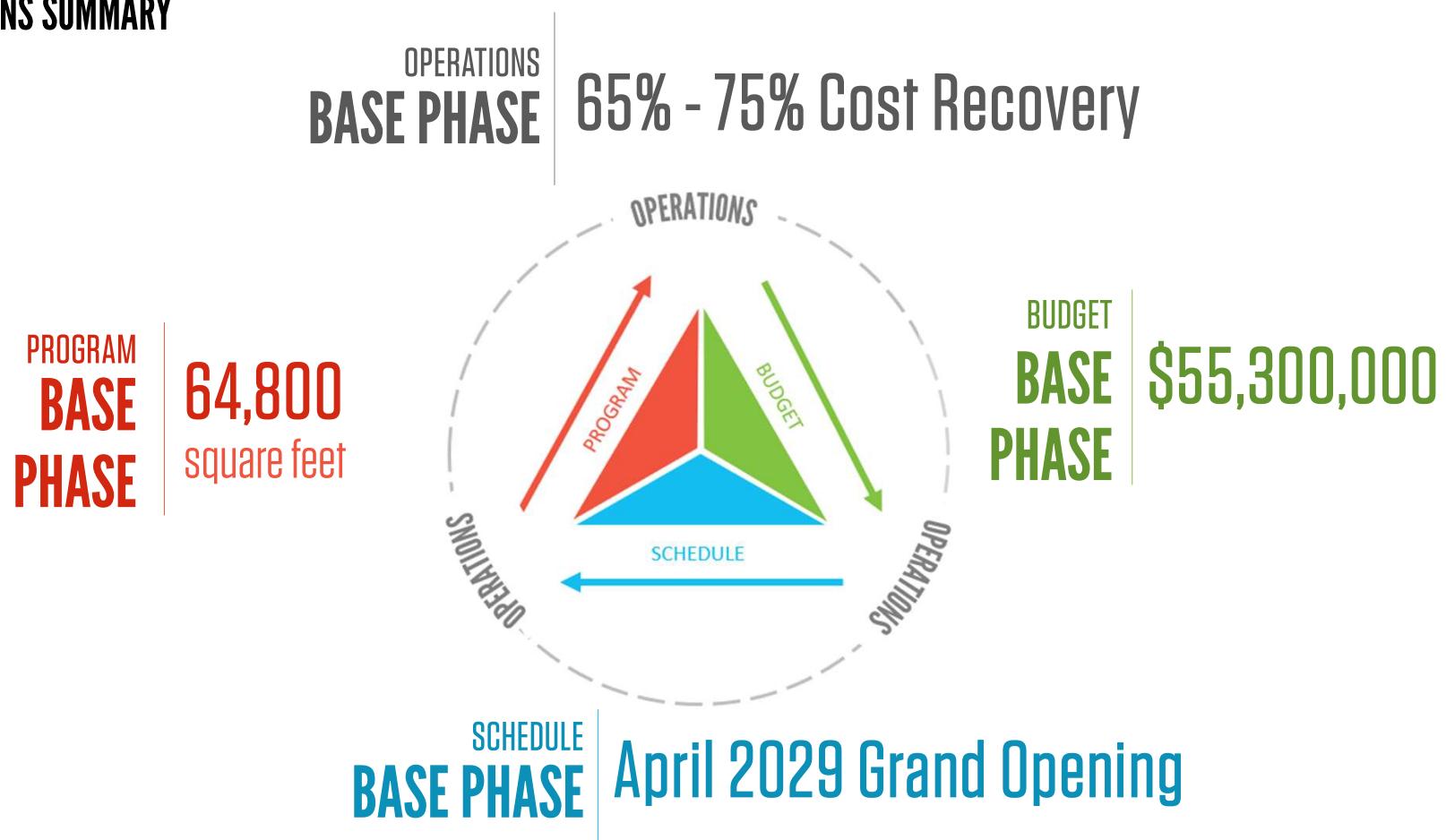
August 2027 **CONSTRUCTION BEGINS**

April 2029 **CONSTRUCTION COMPLETE / GRAND OPENING**

FEASIBILITY STUDY TIME-FRAME



FEASIBILITY STUDY DRAFT
RECOMMENDATIONS SUMMARY



THANK YOU!

COMMENTS & SUGGESTIONS

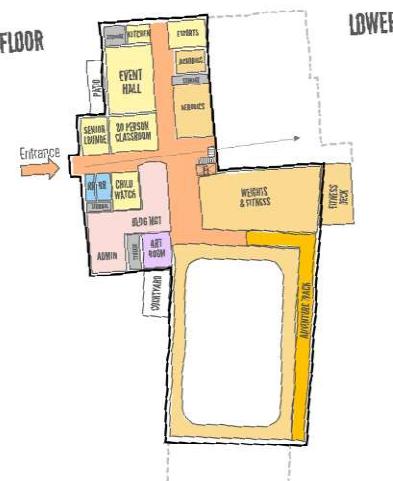
COMMENTS & SUGGESTIONS

Please turn in the completed comment card at the reception table before departing. Thank you!



OPTIONAL INFORMATION

Name: _____
Email: _____
Phone: _____



CONCEPT FLOOR PLANS

COMMENTS & SUGGESTIONS

Please turn in the completed comment card at the reception table before departing. Thank you!

A. Regarding **Project Goals**, what is the greatest value this project could bring to your community?

Welcome! Your attendance and feedback are greatly appreciated. The purpose of tonight's meeting is to educate, explore and engage the community. We are seeking your help in refining the preliminary programmatic space list for the **WELLNESS AND RECREATION CENTER**

B. Have all your questions regarding the project been answered?

YES

Please keep me informed on project progress.

NO

I will check the Parks and Recreation Website for updates on the following information for: (check those that apply to you)

- The project site
- The project program
- The project cost
- How much it will cost to use the facility
- How will the project be funded?
- Other: _____

APRIL 21, 2025



WELLNESS AND RECREATION CENTER

