

BAYTOWN RECREATION CENTER FEASIBILITY STUDY OCTOBER 25, 2018

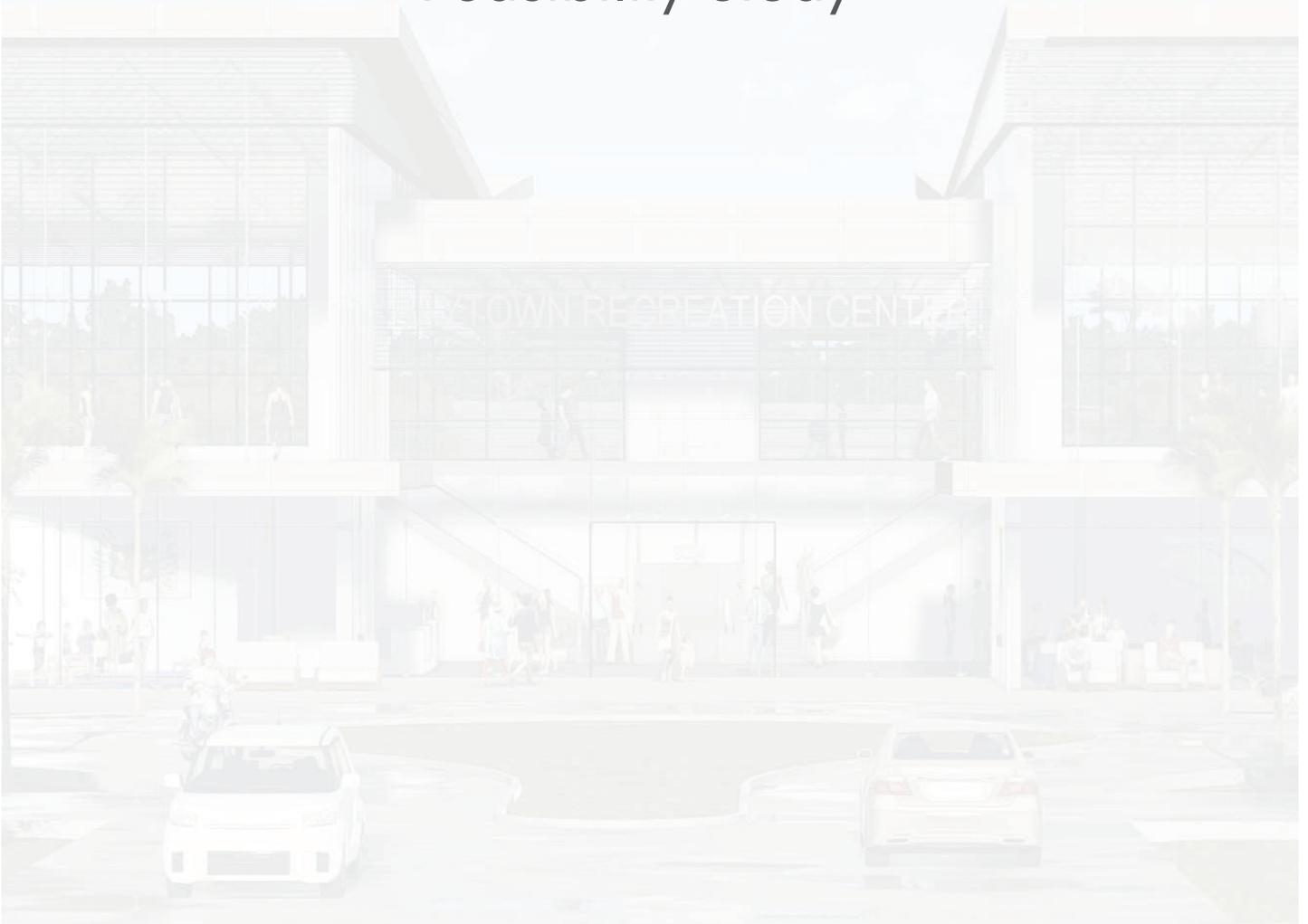


Produced by:



City of Baytown

Recreation Center Feasibility Study



PREPARED BY:
BURDITT
Land | Place

BAYTOWN, TEXAS

RECREATION CENTER FEASIBILITY STUDY

City Council

Stephen DonCarlos, Mayor
Laura Alvarado, District 1
Chris Presley, District 2
Charles R. Johnson, District 3
Heather Betancourth, District 4
Robert C. Hoskins, District 5
David Himself, District 6

City Staff

Rick Davis, City Manager
Ron Bottoms, Deputy City Manager
Kevin Troller, Assistant City Manager
Scott Johnson, Director of Parks and Recreation
Dustin Schubert, Superintendent of Parks
Clifford Hatch, Superintendent of Recreation
Paul Cranford, Park Planner

Parks and Recreation Advisory Board

Billy Barnett, Chairman
Carmen Torres, Vice Chair and Board Member
Kevin Jones, Board Member
Michelle Bitterly, Board Member
Agustin Loreda, Board Member
Gregory Griffin, Board Member
Howard Hunt, Board Member

Steering Committee

Billy Barnett
Michelle Bitterly
Connie Tilton
Charles Johnson
Bernie Mulvaney
Christy Lucas
David Weber
Thesiana "Tess" Graham
Mike Wilson

Burditt Consultants Design Team

Eric Geppelt
Courtney Brinegar
Charles Burditt
Jordy Matas
Claudia Walker
Ana Duran
J. Shane Howard
Paul Howard
John Ross
Erica Kelley
Shirley Li
Ben Mengden
Laura Howard

City Staff gratefully acknowledge the many attendees and participants who worked to inform us about our great community from their diverse perspectives.

Table of Contents

01

INTRODUCTION

Vision
Executive Summary

04

VISION CONCEPT

Introduction
Illustrative Master Plan Overview
Pre-Schematic Floorplans
Key Concepts of the Facility
Pre-Schematic Diagrams
Pre-Schematic Exterior & Interior Illustrations
Opinion of Probable Cost

02

PROJECT SUMMARY

Document Review
Market Analysis
Analysis of Recommended Site
Stakeholder/ Public Input
Sustainability Strategies
Cost Recovery Model

05

ENHANCED ANALYSIS

Cost Recovery Model
Market Analysis
Stakeholder/Public Input
Public Outreach
Site Selection
Analysis of Recommended Site
Analysis of Alternative Sites
Analysis of Building Code

03

DESIGN PROCESS

Project Understanding
Early Massing Diagrams & Site Circulation
Design Process
Preliminary Site Development Concepts
Programming Process
Interior Program
Adjacency Study

06

APPENDICES

Hardy Native Plant List
Citations of Sources



01 Introduction

Vision
Executive Summary

Vision

The City of Baytown is an ever-growing, diverse, and dynamic community. Like many suburban cities, the needs of Baytown's residents often outpace the city's available capacity and required infrastructure.

Baytown's growth and associated citizens' needs and demands for community and recreational programs brought to light the need for a facility that could accommodate a broad-spectrum of services and reach more of Baytown's seniors, adults, youth, and children while simultaneously creating an opportunity for a true community-wide facility.

This study is the culmination of the City's commitment to establish a basis for fostering an effective decision on the potential construction of a new Recreation Center.

Four key factors identified in this study included:

1. A flexible and intentional facility which provides expansion of program offerings and growth.
2. Secure, safe facility that is admired by the community with economical access options.
3. A place that achieves longevity with durable design features and adaptable spaces.
4. The inclusion of programmed amenities that appease multiple user groups of various ages and level of activity intensity.

As part of the study, a Steering Committee was organized representing several stakeholder groups from the community, including the Goose Creek Independent School District among other key interests.

The study team met extensively with various interest groups including the following:

- Parks & Recreation Staff
- Steering Committee
- Stakeholder groups
- Parks & Recreation Board
- General public

The public was invited to two townhalls and had the opportunity to complete an online survey to voice their opinions, all available with Spanish communication options.

In addition to the feedback received directly from interest groups during meetings, Burditt Consultants opted to assess lifestyle and market trends and thus further understand demand and capacity. This study represents a truly community-led document capturing the needs, desires, feedback, recommendations, and goals of a large cross-section of Baytown. These needs were tested against the data evaluated in an accompanying market analysis.

The City is in the unique position of being able to provide important social and community infrastructure where it currently doesn't exist or where existing private capacity is inadequate to serve residents completely as their needs require. A new Recreation Center is feasible and highly recommended. If added to the community's current facilities, it will address the growing gap in senior and multi-purpose residency demands in Baytown.



Photo of first Steering Committee meeting



INTRODUCTION

Illustrated Rendering of social spaces incorporated into the proposed Recreation Center

Executive Summary

The fundamental question surrounding the basis for this study was to ascertain the feasibility of constructing a new Recreation Center for the City of Baytown. The facility would provide a variety of indoor recreation spaces as well as community-focused social spaces that as a whole promote the importance of wellness, social cohesion, and quality of life.

The study process involved key exercises affecting the feasibility outcomes including:

- Assessment of potential sites
- Stakeholder Engagement
- Market Analysis
- Programming
- Master Planning
- Pre-Schematic Design
- Cost Recovery Model
- Ancillary Research



Site visit image of Ashbel Smith Elementary School near one of the sites

Site Assessment

Burditt Consultants was directed to analyze three potential sites for the recreation center as identified by Baytown Parks and Recreation staff. The three sites were the Gene & Loretta Russell Park, the parcel by Kroger, and Evergreen Point Park. Burditt Consultants visited all three sites, including their periphery neighborhoods, to thoroughly evaluate their context for accommodating a recreation center. The analysis of the potential sites presented in this report is based upon important attributes for a successful recreation center development: **walkability, nearby amenities, site potential for development, & ability to be a real estate catalyst**. Through this analysis Burditt delineates one site as preferred and the others as alternatives.

Stakeholder Engagement

Outreach efforts captured input from a wide range of sources including Parks and Recreation department staff, the Project Steering Committee, local YMCA representatives, a representative of the library, Pirates Bay senior and junior staff, and the Parks and Recreation Advisory Board. When Burditt Consultants met with these various stakeholders they discussed ideal program amenities and preferred site location for a recreation center in Baytown. An initial townhall meeting and an online public survey confirmed these findings. Universal support was expressed for developing a recreation center with a variety of amenities. Programs geared at various age groups and abilities, the incorporation of indoor swimming, and community enhancement were key points of interest.

Market Analysis

Facility and program capacity of existing facilities were examined within a 30-minute drive time around Baytown. Private and public facilities with amenities and programs similar to that of a potential Recreation Center were evaluated for accessibility, location, and value to users (e.g. presence of childcare). Demographic analysis was also conducted with a focus on lifestyle attributes related to income, healthcare commitment, exercise, and mobility. Finally, a comparison was made of sister community facilities in Mont Belvieu, Pearland, and La Porte. Baytown residents would substantially benefit from the presence of a recreation center and indications are that such a facility would be highly utilized.

Programming

Information gathered was organized into relevant program spaces for an appropriately sized and appropriately priced facility for the City of Baytown. The program was reviewed and refined with project leadership throughout the study. Ultimately, rooms, features, spaces, and uses were identified. Multiple expectations were assessed including the need for flexibility and durability. Through an iterative process, each of the program attributes were refined, prioritized, and addressed in association with the Master Plan and Pre-Schematic Design.

Master Planning

The Master Plan focuses on situating the recreation center appropriately on the site, site development requirements, providing an appropriate amount of parking for the facility, and allowing room for expansion/further development within the recommended site, the 9 acre vacant lot by Kroger on N Alexander Dr.

Pre-Schematic Design

The design team went through several iterations of proposed programs to include and possible building and site layouts to work with the recommended site. To prepare for a pre-schematic design phase, Burditt Consultants worked with the Stakeholder groups, particularly the Steering Committee and Parks & Recreation staff, to narrow down all possible program amenities to what is absolutely needed and desired for Baytown’s first public recreation center.

Operating Budget & Cost Recovery Model

A model operating budget for the proposed center anticipates a maximum of \$1.21 million in annual operating costs. Reasonable fees on patron usage and space rental could yield between at least \$233,984 in revenues to as high as \$935,934 depending on usage and other factors. If half of the operating hours are half-occupied throughout the year (25% activity-space utilization), the recreation center could ensure annual General Fund subsidies of less than \$215,000. Likewise, recovery 60% of costs occurs between 40 and 50% of maximum capacity.

Ancillary Research

Several evaluation exercises were executed, including review of comparable facilities, a preliminary building code review of the new Recreation Center, a review of existing community planning and infrastructure efforts, and a native plant inventory of the Baytown area. The collected data was incorporated into the feasibility study along with observations and associated recommendations.



Illustrated Master Plan



02 Project Summary

Document Review
Market Analysis
Analysis of Recommended Site
Stakeholder/ Public Input
Sustainability Strategies
Cost Recovery Model

Document Review

BAYTOWN 2025 COMPREHENSIVE PLAN UPDATE

The *Baytown 2025 Comprehensive Plan* is the most recent and updated *plan for all plans* in the city. The new Comprehensive Plan re-examined the previous 2020 Comprehensive Plan key goals to verify alignment with Baytown's long term development in regards to Economic Opportunity, Quality of Life, and Community Character.

As the community continues to provide an attractive environment for new business investment, and invests in quality of life amenities, such as a destination recreation center, these amenities will appeal to young professionals employed by targeted industries and companies. Additionally, by ensuring the facility is located in a manner which efficiently maximizes public benefits of connectivity, greenway development, neighborhood/school connectivity and enhances the community image, the public investment of a new Recreation Center, can strengthen the community identity, community image, and enhance the live-able environment within Baytown.

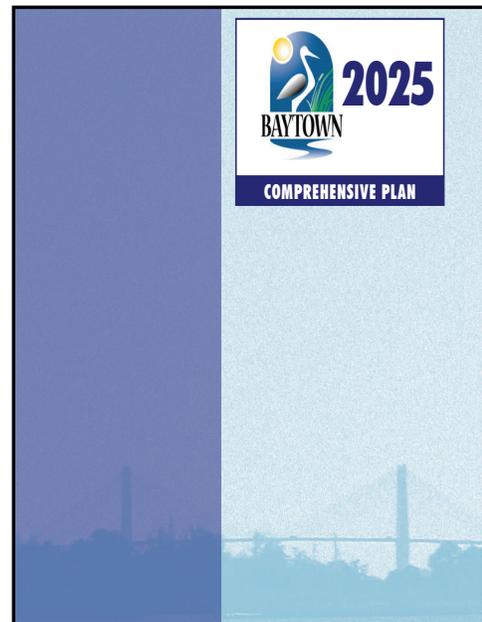
The following were specific values identified from the *Baytown 2025 Comprehensive Plan Update* which directly correlate with opportunities realized through the development of a Recreation Center.

Economic Opportunity

The City offers a place for residents to live, play, and work; it is a more appealing place to live for young professionals and individuals employed by target industry companies.

Quality of Life

A system of well-maintained parks, open spaces, trails, recreation areas, and public facilities to accommodate the needs of Baytown's current and future residents.



Cover of 2025 Comprehensive Plan

An interconnected network of greenways that are multi-purpose, accessible, and convenient, which provides pedestrian and bicycle connections among neighborhoods, parks, schools, workplaces, and community focal points.

An enhanced community image that reflects Baytown's unique historical, cultural, and natural assets and promotes the community as a desirable place to live, work, and visit.

Community Character

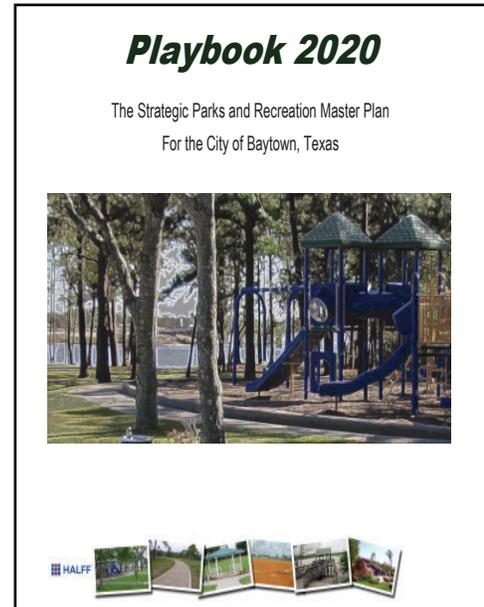
Improve the appearance of properties utilized by the City of Baytown to set an example of attractive, high-quality development.

PLAYBOOK 2020 | STRATEGIC PARKS AND RECREATION MASTER PLAN

The *Baytown Playbook 2020, Strategic Parks and Recreation Master Plan*, was drafted in 2010 as a 10 year plan for the city's Parks and Recreation. Within the executive summary of the document, 17 goals are stated for the Parks and Recreation Masterplan and are summarized below:

1. Accessibility
2. Well funded projects
3. Prioritize core services
4. Extraordinary and timeless spaces
5. Community focal point
6. Connectivity and linkage
7. Value and preserve open space
8. Detention should be eco-friendly
9. Integrate sustainability into projects
10. Reduce maintenance needs

Also stated in the Executive Summary are the top 15 actions to be undertaken over the next ten years (2010-2020) which #11 was *plan for and construct a state-of-the-art Indoor Recreation Center*. The reason for this being, *Baytown currently lacks a City-operated attractive indoor recreation center that can be used for fitness, exercise, and programming. The plan proposed an indoor recreation center which would range in size from 45,000 to 70,000 square feet in size. It could offer amenities such as gymnasiums for basketball and volleyball, fitness and cardio equipment room, walking track, meeting rooms, arts and crafts room, dance studio, locker and changing rooms, racquet ball courts, climbing wall, and multi-purpose rooms for programs.*



Cover of Playbook 2020

"This is intended to be a multi-generational facility and should also have programs and space specifically marketed towards seniors and teens. A potential future phase that includes an indoor aquatic component for lap swimming should be developed as the plan for the Center is created. As part of the plan for indoor recreation, include funding for enhancements to the Baytown Community Center so that it continues to function as part of the indoor recreation palette in the City."

These goals and stated attributes of the Strategic Plan are some of the defining attributes included into the design approach of the proposed recreation center for the City of Baytown.

Market Analysis

This market analysis examined a 30-minute drive-time radius around the City of Baytown (Study Area). Using a Business Model Canvas template, the study looked to understand how Key Resources and relevant Key Activities connect with targeted and relevant Customer Segments to create a Value Proposition for a potential new Community recreation center.

Key Resources include the unique offering of space, size, and location of the recreation center. The recreation center will certainly fill a unique role in the area currently unmatched in the marketplace.

Key Activities include those common activities usually found in recreation centers across the nation. Finally, an assessment of key demographic groups and activity trends in the Study Area provide insight into which specific Customer Segments could find value in a new, proximately located, well-programmed Community recreation center.

The study found 64 programs and/or facilities in the study area hosting the 10 activities examined in this study linked to recreation centers. 4 of these activities captured the bulk of the findings:

- Aerobics/cardio
- Basketball
- Gym/Weightlifting
- Tennis

Even where market capacity was the greatest, substantial gaps exist due to Accessibility through financial barriers, Capacity, and Mobility through transportation or connectivity barriers. Furthermore, opportunities abound for Complementing the existing marketplace with more variety, and Substitution through an increase in choices in the market.

The study area comprises nearly 236,000 people. Baytown has a very young population compared to many communities. Economic diversity is broad with a large portion of the population financially stressed but able and willing to pay nominal amounts for wellness, recreation, and fitness.

This provides substantial opportunity for cost recapture through the implementation of paid programs and rental space as well as partnerships with key program providers while still be able to provide programs to low to moderate income residents and mitigating pervasive access issues which currently prevent full participation in the current offerings provided area-wide. Finally, a broad cross section of residents across the study area, regardless of age group or income, have demonstrable commitment to their health, overall wellness, self actualized lifestyles, and recreation.

A new Community recreation center focused on these target customer segments would be highly utilized and fill a substantial access, capacity, and variety gap currently enduring across the area:

- Fitness and recreation space for low-moderate income families located largely in the surrounding neighborhoods of a potential recreation center
- Fitness space and equipment and high activity play targeted to all market segments
- Meeting, classroom space for small to medium sized groups of all types
- Senior activities and social space, programming for all economic segments of 55-79 year olds

Analysis of Recommended Site

SITE DESCRIPTION

The recommended site for the future recreation center is the city-owned 9 acre site by the existing Kroger Grocery store on N Alexander Dr. The property is near the intersection of N Alexander Dr. and Ward Rd. in the geographical original center of Baytown, south of highway TX-146. This property is considered the recommended site based upon its superior results for **walkability, nearby amenities, site potential**, and being a **real estate catalyst**-- the four criterias established to evaluate the three proposed sites.

Walkability

Promoting walkability in urban areas is essential for a healthy sustainable community as defined by the current design philosophy of Walkable Urbanism. This site possesses the following attributes:

- Adjacent to residential neighborhoods
- Property is bordered by existing sidewalks
- Nearby vehicular traffic of the boulevard is steady but no rapid speeds

Nearby Amenities

The presence of a multitude and variety of amenities near the development create density, diversity, and interconnectivity. Within a half-mile radius from the property are the following amenities:

- Grocery store, pharmacy, a religious institute, a school, restaurants, a bowling alley, and residential neighborhoods.

Site Potential

The site was evaluated on its development potential including the following amenities:

- Nearby utility connections
- Fairly large size property
- Site is already cleared

Real Estate catalyst

For the overall well being of the city's future, Burditt Consultants also evaluated the larger implications of the recreation center's development and how it could create positive change including:

- Revitalization of an existing dense area
- Inspire like-kind new developments along N Alexander Dr.
- Prompt local business owners to remodel their existing facilities



nearby pedestrian cross-walk



adjacent grocery store

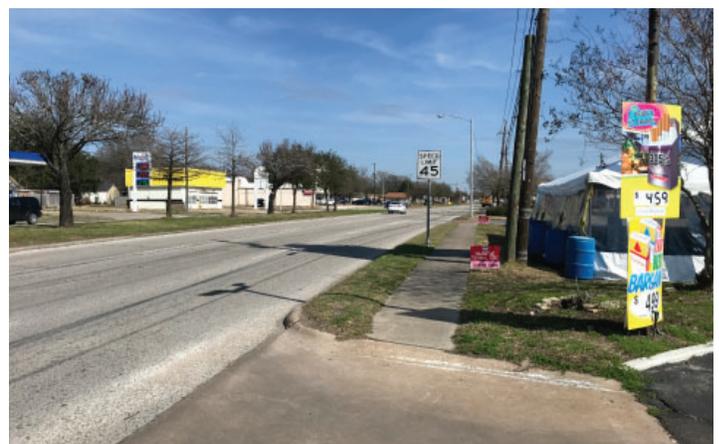


image of N Alexander Dr. corridor in need of revitalization

Stakeholder/Public Input

Burditt Consultants engaged stakeholder and public input through the Problem-Seeking Method to derive a program statement. A **Program Statement** is an essential step in the architectural design process. It clarifies intent and requirements, while identifying restraints and boundaries. It provides the “recipe” for a design, including objectives, instructions, expectations, desired outcomes, and controls required to achieve both satisfactory and intended results. It involves several key efforts, including:

- Staff meetings
- Public engagement efforts
- Web-based public survey
- Market analysis
- Site analysis
- Programming interviews

Establishing a Program Statement is a discovery process to identify and make clear the **Facts, Goals, Concepts,** and **Needs** of the project. This includes clarifying, during initial meetings, the expectations and desired outcomes of key stakeholders and community members for the building and site.

Facts include understanding current market demand, program services of the Baytown Parks and Recreation Department, City/staff needs, key stakeholders, relevant regulatory/current building code requirements, challenges to services operations, and analysis of the future site.

Goals consider relevant objectives within the current Baytown 2025 Comprehensive Plan and Playbook 2020 Strategic Parks and Recreation Master Plan. As part of the interview process, goals are clarified for specific focus groups, patron/user experience, and functional/operational targets.

Concepts embrace a representative notion, idea of the expectations or desired outcome. It is not limited to proposed building and site attributes. The intent is to represent, through design, a preferred result, activity, or experience.

Needs are clarified by recognizing and acknowledging current requirements and future demand. The “gap” between these two forces is also explored. This process is actualized through interviews, public engagement, surveys, and market analysis to effectively pinpoint the opportunities and challenges that exist for each project and determine reasonable solutions that align with the facts, goals, and concepts of the Project.



Capturing feedback from initial kick-off meeting.



Collecting input from Pirates Bay & Epic teen staff.

The findings from the Problem-Seeking Method are summarized below in the categories of function, form, economy, and time:

FUNCTION

- Consider a range of recreational, community, and wellness opportunities.
- Consider access and program for all individuals in the community.
- Connect to the local community and corridor development.
- Incorporate best practices regarding building and site performance.
- Consider safety throughout the site.

FORM

- Since the project should be inspirational with places to socialize, the proposed design should include active and passive spaces
- Incorporate building form that resonates with the site and community.
- Include an iconic, eye-catching entry.
- Create a significant facility that is both current and comfortable in its design.
- Integrate deep overhangs for shade and outdoor socializing.

ECONOMY

- Since the master plan will set the tone for future development; identify the initial scope of development that will provide immediate impact and excitement for the community.
- Encourage sustainable life-cycle environmental design.
- Create self-sustaining amenities (cost recovery) through programmatic design.
- Establish low-cost maintenance features in the design.

TIME

- Create a Master Plan that can be phased over time as budgeted funds are available.
- Since the project will be implemented over time; the master plan will provide opportunities to implement in phases.
- Align with the Baytown 2025 Comprehensive Plan, 2020 Strategic Plan, and needs of the community at large.
- Create a long-term facility that, although phased, will effectively serve the community.

Sustainability Strategies

Respect for natural resources and sustainable development is an essential part of the Master Plan and Pre-Schematic Design of a Recreation Center built for longevity. Sustainable Development is one of Burditt Consultants' services and remains a strong mandate for our continued practice.

A balanced definition of sustainable development includes a planning and design approach that considers impacts to the environment, economics, and people.

"...Development that meets the ecological, economic, and social needs of the present without compromising the future".

Key sustainable development goals for the feasibility study of the Baytown's Recreational Center future potential site include:

Goal #1 - Keep the existing trees along Town Cir. and only add new vegetation to site that is native to the region and thus will help preserve the local ecosystems and slow down storm water runoff during intense rains.

Goal #2 - As a supplement to natural vegetation, the site can be designed to handle stormwater with a combination of permeable paving, rain gardens, and below-parking lot catchment/detention system.



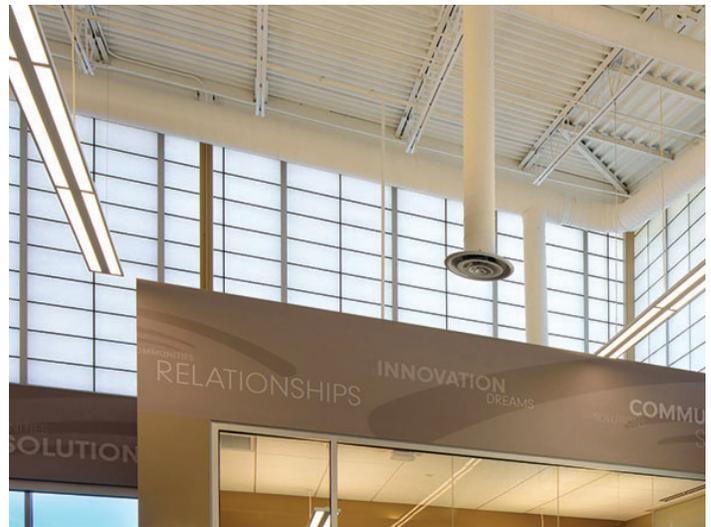
Goal #3 - Promote multi-modal access with adjacent residences and institutions, including a local church. Local patrons can access the facility and site using sidewalks, nature trails, and bike paths.

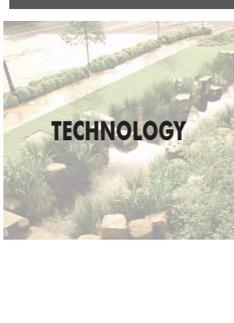
Goal #4 - Minimize the footprint of the building (and thus impact on the environment) by stacking the building into two stories. A smaller developed footprint contributes to an overall increase in permeable surface to manage stormwater as well as reduction in heat island effect.

Goal #5 - Utilize daylighting strategies to reduce the electrical demand for light. The exterior facade can be designed to allow natural daylight with a curtain wall system strategically placed around the building perimeter.

Goal #6 - Create energy optimization with efficient MEP and building envelope systems and use of renewable energy sources such as solar panels on elevated surfaces.

Goal #7 - Develop healthy interiors by implementing low/zero-emitting VOC products and acoustically absorptive materials.



ISSUES	AREA OF FOCUS	REPRESENTATIVE STRATEGIES
 <p>STEWARDSHIP</p>	<p>Social Spaces</p> <p>Public Connection</p>	<p>On-site spaces to accommodate and engender public interaction by promoting relationship building.</p> <p>Foster involvement and use of space with local public initiatives.</p>
 <p>RESOURCES</p>	<p>Adaptability</p> <p>Resourcefulness</p>	<p>Develop built spaces that can accommodate for multiple activities and integrate Construction flexibility for expansion/change of use.</p> <p>Reuse local materials and products, align synergies with local establishments to share staff, programs and spaces.</p>
 <p>HEALTH</p>	<p>Nature</p> <p>Materials</p>	<p>Selection of native drought-tolerant plants + Efficient irrigation system with recycled water + a visible and physical connection to nature for occupants.</p> <p>Materials can improve Indoor Air Quality with reduced air pollutants and Low-VOC materials. Materials can be cost effective + low maintenance if the appropriate durable products are selected..</p>
 <p>TECHNOLOGY</p>	<p>Site</p> <p>Energy</p>	<p>Low impact development + Passive/Natural pre-treatment of storm-water + Natural filtration + Infiltration (Vegetation/Soil) + Storage/Reuse systems + Rainwater collection.</p> <p>Energy use can be reduced by utilizing passive heating and cooling. Low-energy appliances, Natural daylight, Efficient lighting, High-efficiency climate control, and meeting Tree canopy requirements.</p>
 <p>EXPERIENCE</p>	<p>Place</p> <p>Vitality</p>	<p>Create a sense of place with Local environment, Regional architecture, Outdoor/Indoor interaction, and Outdoor Program spaces.</p> <p>Enhance vitality by clustering density and activity at core, connection to trails and common areas to serve as focal points for interaction, and available interactive/educational events.</p>

The new proposed Recreation Center and site has integrated sustainable development attributes into its design at all scales from the beginning of its conception and maintains the ability to integrate more best practices in more depth when further design work is completed.

Cost Recovery Model

The financial performance of a potential recreation center is a vital aspect of feasibility. A model Operating Budget was developed for the facility's proposed program reflective of Baytown's current budgeting methodologies and through comparison to similar facilities. Cost recovery targets were also developed to ascertain the necessary activity levels and pricing required to achieve cost recovery goals.

Maximum Operating Costs of just over \$1.21 million annually are anticipated based on the size of the facility and proposed program. Overall, the budget is fairly conservative to the high end of the cost spectrum. Operating costs are primarily driven by Personnel and Services expenditures. These costs may be lower in actuality depending on staffing and 3rd party services choices made by City staff upon opening of the facility. Operating costs also fluctuate directly with activity levels.

Cost recovery modelling assists with setting activity utilization capacities and necessary price rates to be charged to patrons. Costs were allocated across the various program spaces based on proportional square footage. Cost recovery goals were created based on the level of social benefit provided by the various program spaces. For example, Child and Youth play spaces impart far more public and social benefit compared to Social meeting room spaces which largely have an individual benefit. Consequently, each program space was assigned a cost recovery goal between 20% and 75%. The resultant net cost recovery goal is just over 60% of annual costs. Finally, targets of 50% of maximum activity capacity were established as the utilization rate at which to meet these cost recovery goals.

These targets yield a price rate for each type of program space. These price rates are formulated based on Patron-Hours or Rental-Hours and are a function of allocated cost and targeted activity levels to reach attainment. The resultant pricing reflects a highly competitive and affordable facility that can achieve cost recovery goals at utilization rates based on half of program operating hours and capacity.

Activity levels at 50% of maximum capacity (235 patron-hours per day) at an average charges of \$5.87 per patron-hour achieves 117% of cost recovery goals in the model and results in a General Fund subsidy of approximately \$204,000 annually. At each of the potential activity and cost levels, the overall General Fund subsidy ranges from \$185,259 to \$214,494. Several variables associated with activity levels, program choices, marketing, and other factors can substantially affect these potential outcomes positively or negatively.

Cost recovery goals could certainly be met at a lower threshold with higher pricing than in the model without negatively affecting accessibility. Net positive revenues are possible with higher levels of activity and effective programming mix between memberships and individual day passes. Furthermore, it will be important for the City to clarify cost recovery goals in the facility in order to refine and develop pricing rates which achieve optimal financial performance. However, as the model shows, achieving reasonable cost recovery goals with modest pricing reflective of market conditions in the Baytown area is possible with consistent yet modest activity utilization.

Summary Master Budget @ Various Activity & Cost Levels

Activity Levels @ % of Max Capacity -		25%	50%	75%	100%
Activity Level (Patrons or Rental Hrs)					
Patrons		57,817	78,709	118,063	157,418
Rental Hrs		486	\$972	1,458	1,943
Revenues					
Usage Fees		\$207,449	\$414,898	\$622,348	\$829,797
Rentals		\$26,534	\$53,069	\$79,603	\$106,138
Total Revenues		\$233,984	\$467,967	\$701,951	\$935,934
Total Costs					
		\$448,477	\$672,716	\$896,955	\$1,121,193
Net Revenue		\$(214,494)	\$(204,749)	\$(195,004)	\$(185,259)
Cost Recovery Target		\$266,092	\$399,137	\$532,183	\$665,229
% of Cost Recovery Goal		88%	117%	132%	141%

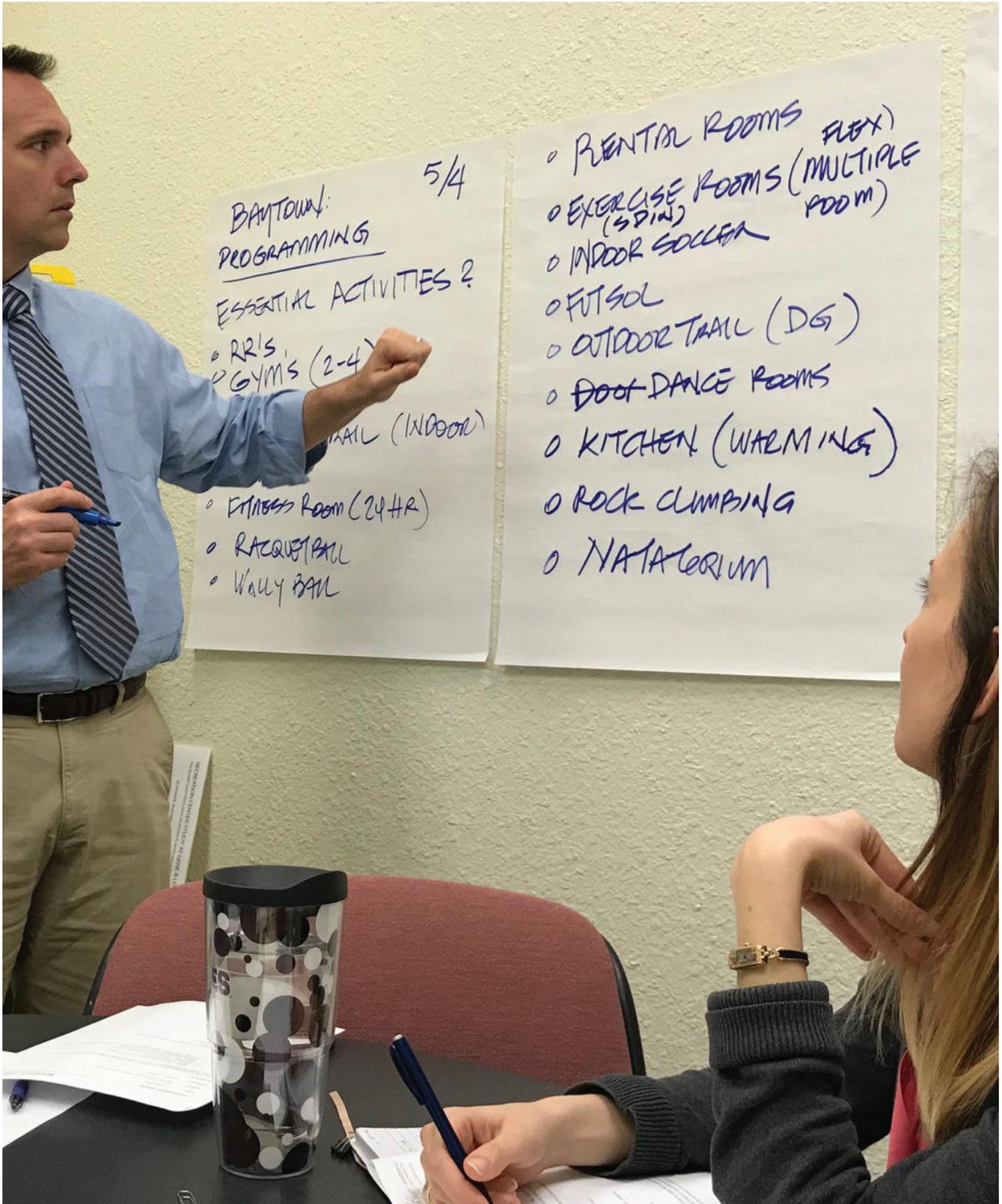
Pricing Table

Active & Pool		
Program Space		
Activity Day Passes		
Individual		\$20
Youth		\$13
Family		\$45
Membership Passes (Annual)		
Individual Membership		\$252
Couples' Membership		\$403
Family Membership		\$604
Single-Use Day Passes (per Hr)		
	Individual	Youth
Courts	\$13	\$7
Pool	\$6	\$3
Track	\$3	\$2
Racquetball	\$10	\$5
Weight & Cardio Room	\$6	\$3
Exercise Rooms	\$7	\$3
Multi-Purpose Rooms	\$4	N/A
Senior Rooms	\$1	N/A
Child/Youth Rooms	N/A	\$2
Full Room Rentals		
	per Hr	
Indoor Court (Multi-Use) #1		\$79
Indoor Court (Multi-Use) #2		\$79
Racquet Ball Courts		\$27
Weight & Cardio Equip Room		\$121
Group Exercise Room		\$67
Group Exercise (Dance)		\$12
Indoor Track		\$58
Teen Game Room		\$19
Childcare		\$15
Pool - Child & Adult		\$72
Pool - Multi-Purpose Room		\$5
Structured Play		\$21
Multi-Purpose Room		\$45
Senior's Game Room		\$16



03 Design Process

Project Understanding
Early Massing Diagrams & Site Circulation
Design Process
Preliminary Site Development Concepts
Programming Process
Interior Program
Adjacency Study



Project Understanding

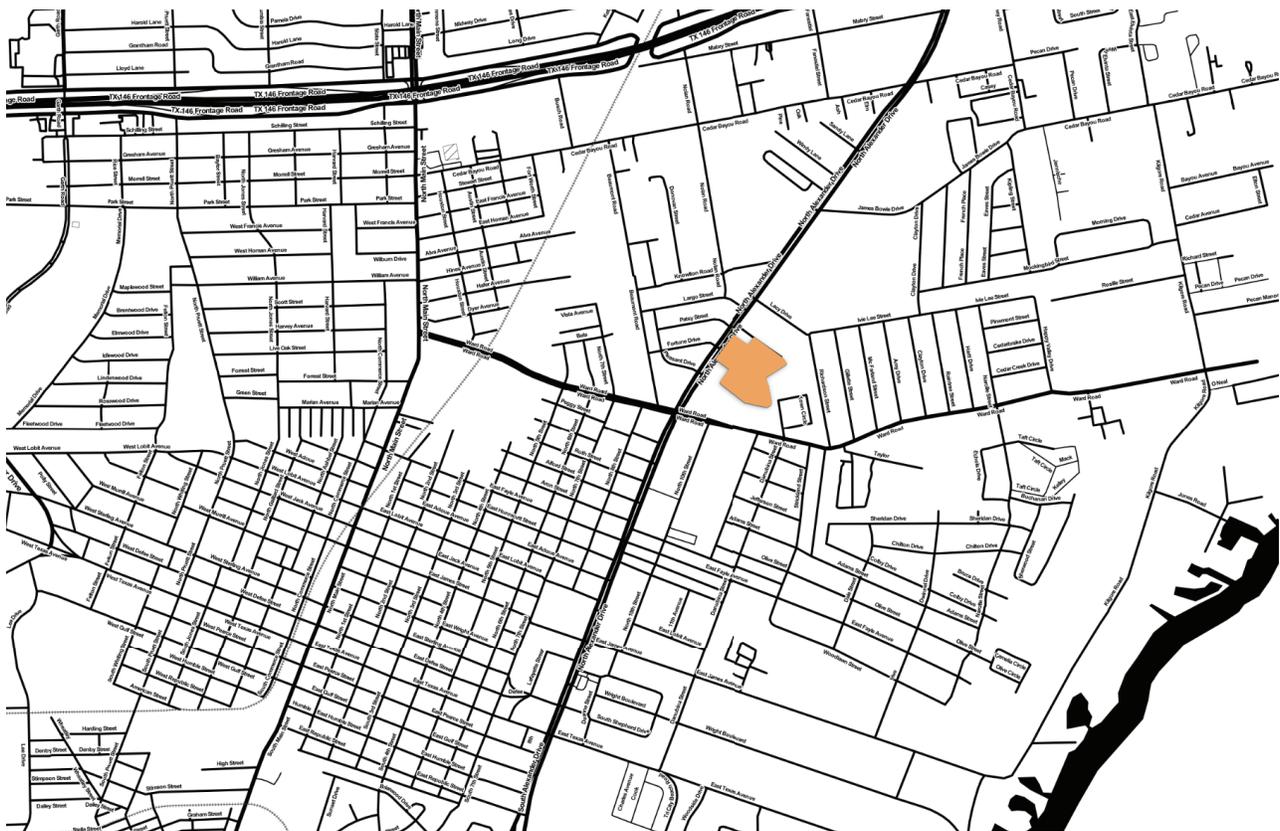
This study represents the culmination of approximately six months of analysis, programming, community and stakeholder input, architectural and landscape design, financial analysis, and market analysis in developing the City of Baytown's Feasibility Study for a newly envisioned Baytown Recreational Center. The facility is located on the recommended 9 acre site by the existing Kroger on N Alexander Dr.

Feasibility studies are integral to city decision making by providing not only need assessment for the community but also identifying the competitive opportunities generally available to users within a specific region. The resulting document provides the analysis and assessment, concept development, and financial impact study for the City's new Recreation Center.

The study was conducted in such a way as to connect architects and planners with community stakeholders as well as officials, advisory boards, and staff to understand and articulate the needs, capacity, and

resources which must coalesce to create a meaningful and useful feasibility study. Developing consensus through relevant programming, design concepts, market analysis, capital investment, and operational budgeting, the report strives to effectively execute all components of the City's project goals and objectives. Additionally, the site has been evaluated in a comprehensive manner to ensure that green infrastructure and site sustainability are treated as vital attributes to the City's vision for a recreational facility meant to last 50 years.

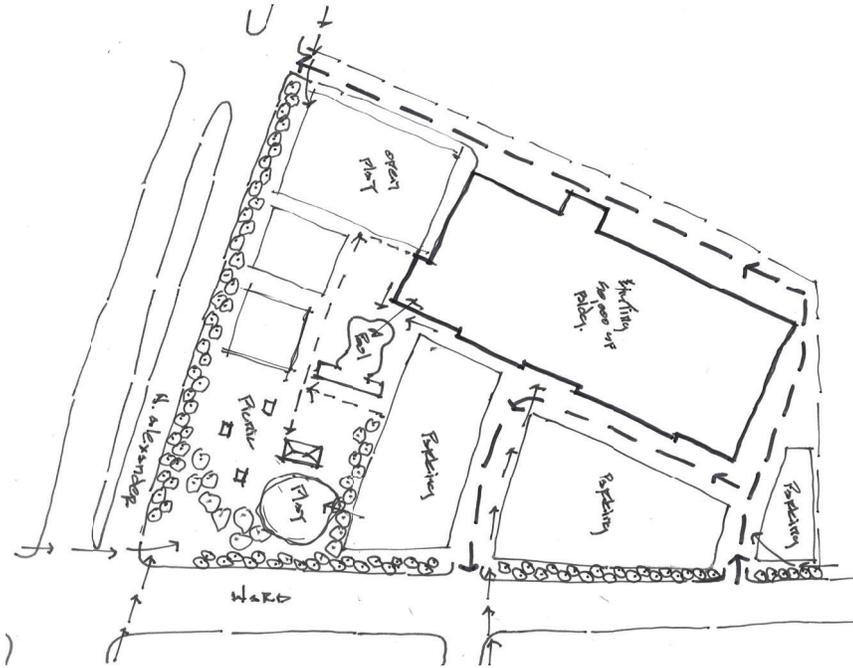
Every initiative throughout the project assignment has been conducted in an effort to provide the City a means to effectively understand the need for a recreation center with both active and social areas, and establish a premise for the resulting design recommendations. To accomplish these goals, robust public engagement was conducted along with intensive staff interviews, market analysis, and practical cost recovery modeling.



Site Locator Map

Early Massing Diagrams & Site Circulation

Burditt Consultants originally proposed locating the recreational center on the Kroger lot at N Alexander Dr and Ward Rd. by either rehabilitating the existing Kroger grocery store to be a recreation center or to work with the adjacent empty lot (the recommended site) to develop a new facility. Below is a summary of those studies:

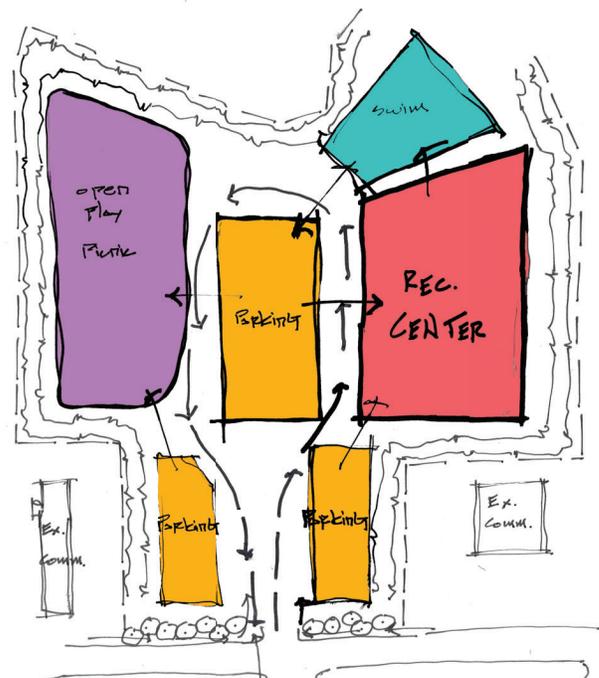


Scenario 1: This concept depicts the possibility of redeveloping an existing retail facility to be recreation center with its associated parking and on-site outdoor recreation areas. This layout includes two egress/ingress connections to the Alexander and Ward corridors to minimize curb cuts along this primary corridor. This concept converts some of the pavement on site to greenspace which could be programmed for active and passive open play. Parking is broken up into smaller footprints with vegetative screening, creating more of a park-like environment.

Conclusion: Due to the complications of rehabilitating an aging grocery store with limited ceiling height to be a state-of-the-art recreation center, this approach was not recommended.

Scenario 2: This concept shows how the existing vacant lot behind the retail facility could be developed into a recreation center campus. Site entrance is provided along Alexander Drive. Street trees, complimentary to those along Alexander, line the streets at Alexander, creating a park-like environment at the street, which screens parking and recreation from the street. The Recreation Center is massed on one side of the site, with outdoor aquatics to the rear of the property. Opportunities for connection including public transportation, adjoining neighborhoods, and schools would be accommodated.

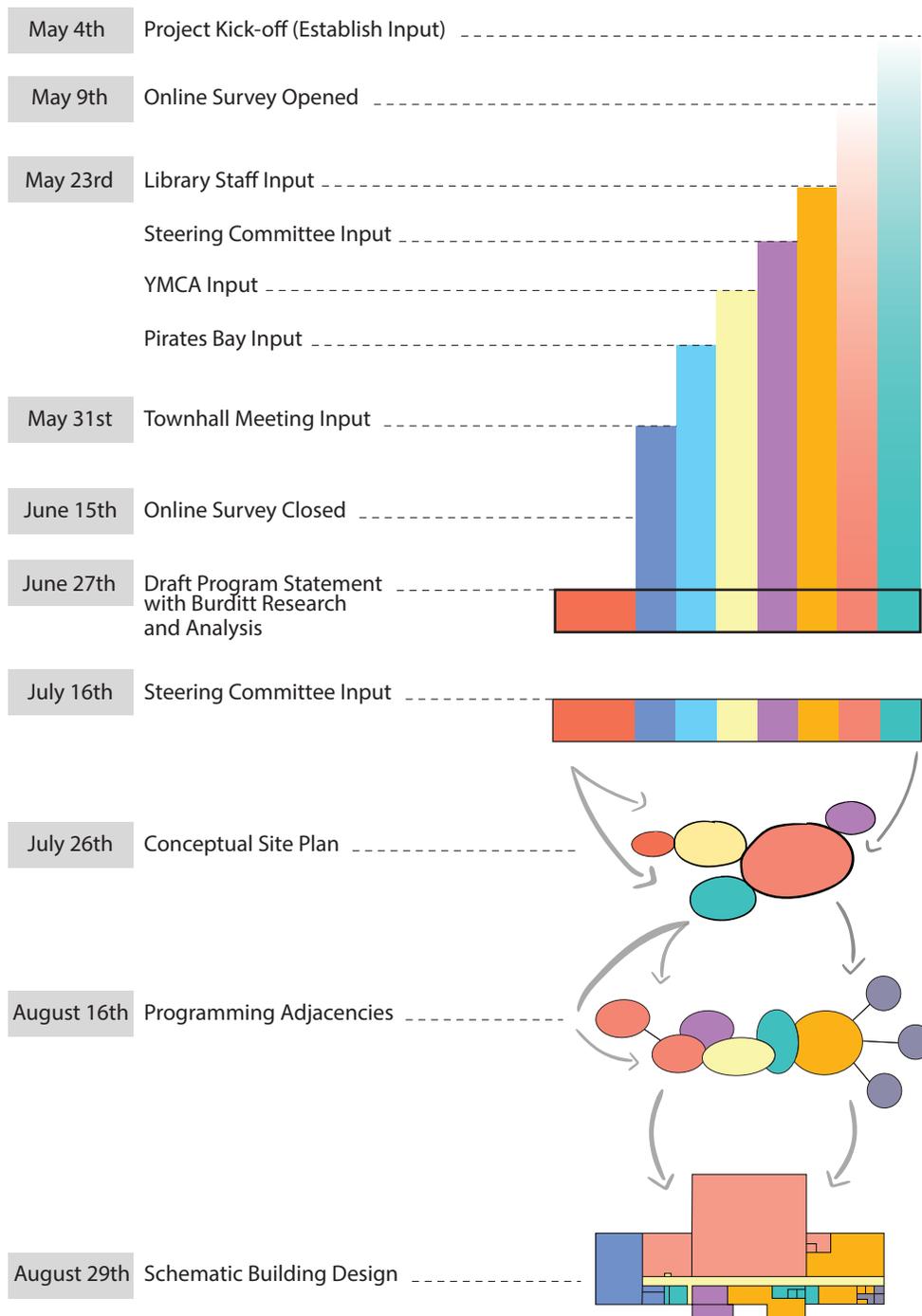
Conclusion: The team supported this approach of new development since it allowed more flexibility for what amenities could be included and in various configurations.



Design Process

The design process which led to the development of the master plan and consequentially the schematic design of the facility was highly informed by establishing the programmed spaces to be included in the project.

Below is a diagram that depicts the chronological order of meetings, events, and entry of input that led to the refinement of the programmed spaces and thus the layout and design for the facility and its site.



Preliminary Site Development Concepts

Once all the input was received for desired recreation center programs, Burditt Consultants went through a master planning exercise to layout a facility and exterior amenities that best aligned with all the requests. Below are the results presented as Concept A, B, C, and a comparable facility for context.

Conceptual Option A



Concept A includes:

This conceptual masterplan is the most dense option but accommodates the most amount of requested interior and exterior recreation amenities. The parking garage was added to help increase parking capacity without encroaching on all the available exterior space.

- 150,000sf 3-story facility
- 100,000sf 3-story parking garage
- 330 parking spaces (504 spaces would be required)
- Opinion of Probable Cost (OPC): \$74M - \$98M

Conceptual Option B



Concept B includes:

This conceptual masterplan is a hybrid option of keeping all the interior program spaces but more of the exterior program spaces are reduced to allow for more surface parking. No parking garage is added but there are parking spaces provided under the building's cantilever.

- 150,000sf 2-story facility
- 188 parking spaces (504 spaces would be required)
- Opinion of Probable Cost (OPC): \$68M - \$80M

Conceptual Option C



Concept C includes:

This conceptual masterplan is the least dense option. The interior program spaces are reduced as a compromise to keep of the exterior program spaces. No parking garage is proposed since ample parking can be achieved with surface parking lots.

- 50,000sf 2-story facility
- 214 parking spaces (170 spaces would be required)
- Opinion of Probable Cost (OPC): \$36M - \$50M



Comparable Facility

The Parks & Recreation Staff suggested an overlay of a known existing facility, the Mont Belvieu Eagle Pointe Recreation Complex, on the recommended site to show a sense of scale. Seeing the 67,000sf facility in context of the site helped the staff decide on an appropriately sized building.

Programming Process

The program for the proposed Recreation Center was established by first collecting as much input as possible from various user groups. This process and the documentation of the input received is depicted in Stakeholder/ Public Input within Section 5: Research & Data of this document. Once a master list of desired indoor and outdoor amenities was created, Burditt Consultants went through a refinement process of working with Baytown Parks & Recreation staff and the Steering Committee to prioritize what spaces should be included and what would create a recreation center that’s appropriate in size and cost for the City of Baytown. The previously prepared Preliminary Site Concepts helped accelerate decisions and create a sense of context for why and where provided spaces should be limited.

Below is a diagram summarizing the suggested program spaces that were included in the proposed recreation center and the suggested program spaces that were excluded (either due to extreme specialty of space, expense of maintenance, or lack of popular support).

The exhibit on the following sheet shows a more detailed list of the proposed program spaces, their corresponding areas, type of activity, and which stakeholder group expressed interest/support for the programmed space.

PROPOSED BUILDING PROGRAM

ENTRY	PUBLIC USE	MEMBER'S ONLY	STAFF ONLY
Lobby Reception Cafe Child Watch Structured Play	Teen Room Senior's Room Multi-Purpose Rooms Public Restrooms	Indoor Courts Locker Courts Elevated Track Group Fitness Rooms Racket Ball Courts Strength/Cardio Equip. Rooms Recreational Indoor Pool Adult Aerobic Indoor Pool	Offices Open Workstations Conference Room Administration Utility Rooms Laundry Room

SUGGESTED BUT NOT INCLUDED

Indoor Food Court/ Plaza Pool Multi-Purpose Rooms Pool Restrooms Satellite Public Library Rock Climbing Wall Lap Pool	Concessions Heated Group Exercise Free Range Play Dedicated Public Event Space Bingo Hall	Sauna & Steam Room Reading/ Study Rooms Indoor Tennis Court Kitchen Classrooms Conference Rooms	Conference Warming Kitchen Executive Offices Roller Skating Room Bowling Alley Ice Skating Rink
--	---	---	---

DESIGN PROCESS

Interior Program

INTERIOR PROGRAM SPACE FOR PROPOSED BAYTOWN RECREATION CENTER							STAKEHOLDER SUPPORT									
ROOM	DESCRIPTION	QTY	AREA	NET AREA	GROSS	CATEGORY	BP&R	Library	Steering	YMCA	Aqua	Teens	Seniors	Townhall	Survey**	2020 Plan***
PROPOSED PROGRAMS						x 1.2										
LOBBY	Main entrance	1	1,001 SF	1,001 SF	1,201 SF	SOCIAL										
RECEPTION	Staffed desk to regulate and funnel traffic	1	156 SF	156 SF	187 SF	SOCIAL										
CAFE	café service; kitchen, coffee / espresso; cold case; smoothies	1	888 SF	888 SF	1,066 SF	SOCIAL	Y		Y			Y		Y	Y	
PUBLIC RESTROOM	Restrooms for public and non-members	2	92 SF	184 SF	221 SF	SOCIAL	Y									
TEEN GAME ROOM	foosball; air hockey; ping pong; e-gaming stations, etc.	1	730 SF	730 SF	876 SF	SOCIAL	Y		Y			Y		Y	Y	Y
CHILDCARE	low shelves; changing stations; toys; sleeping area	1	649 SF	649 SF	779 SF	CHILDREN	Y		Y	Y					Y	
STRUCTURED PLAY	indoor playground; cushion flooring; high ceilings	1	1,017 SF	1,017 SF	1,220 SF	CHILDREN										
RESTROOM CHILDREN	private restrooms for kids in child watch	2	68 SF	136 SF	163 SF	CHILDREN										
MULTI-PURPOSE ROOM	multi-use, industrial sink, mini-fridge, mobile dividers	2	1,690 SF	3,380 SF	4,056 SF	SOCIAL	Y	Y	Y		Y	Y	Y		Y	Y
SENIOR'S GAME ROOM	ping-pong table, card table, kitchenette, storage	1	995 SF	995 SF	1,194 SF	SOCIAL			Y				Y		Y	Y
INDOOR COURT (MULTI-USE)	full and half court configuration of basketball, volleyball	2	7,999 SF	15,998 SF	19,198 SF	ACTIVE	Y		Y	Y	Y	Y	Y		Y	Y
INDOOR COURT - BLEACHERS	telescoping bleachers for spectators	1	1,272 SF	1,272 SF	1,526 SF	ACTIVE			Y							
INDOOR COURT - STORAGE	large storage room with supplemental equipment for court	1	499 SF	499 SF	599 SF	ACTIVE	Y		Y							
INDOOR COURT - COACHES ROOM	place for coaches, referees to meet	1	120 SF	120 SF	144 SF	ACTIVE			Y							
POOL - CHILD & ADULT	zero entry children's pool and adult instructional pool	1	4,262 SF	4,262 SF	5,114 SF	NATATORIUM	Y		Y	Y	Y					
POOL - STORAGE	for equipment (touch pads)	1	170 SF	170 SF	204 SF	NATATORIUM					Y					
POOL - OBSERVATION DECK	second level observation deck of pool activities	1	582 SF	582 SF	698 SF	NATATORIUM	Y									
POOL - ACTIVITY ROOM	multipurpose room with kitchenette	1	286 SF	286 SF	343 SF	NATATORIUM					Y					
LOCKER ROOMS	lockers; benches; showers; waterclosets; sinks	2	1,440 SF	2,880 SF	3,456 SF	ACTIVE	Y		Y	Y	Y					
WEIGHT & CARDIO EQUIP ROOM	strength equipment; free-weights, barbells	1	7,300 SF	7,300 SF	8,760 SF	ACTIVE	Y		Y						Y	Y
GROUP EXERCISE ROOM	sport floor; media capabilities;	2	2,150 SF	4,300 SF	5,160 SF	ACTIVE	Y		Y	Y		Y	Y	Y	Y	Y
GROUP EXERCISE STORAGE	storage for fitness class equipment; shared between rooms	2	260 SF	520 SF	624 SF	ACTIVE										
GROUP EXERCISE (DANCE)	dance floor; media capabilities;	1	721 SF	721 SF	865 SF	ACTIVE	Y		Y	Y		Y	Y	Y	Y	Y
GROUP EXERCISE (DANCE) STORAGE	storage for fitness class equipment; shared between rooms	1	80 SF	80 SF	96 SF	ACTIVE										
RACQUET BALL COURTS		2	800 SF	1,600 SF	1,920 SF	ACTIVE	Y		Y							
FIRST AID / TRAINER	cabinets; examination bench; task lighting;	1	269 SF	269 SF	323 SF	ACTIVE	Y		Y							
UPSTAIRS RESTROOMS	single unit unisex restrooms for upstairs	2	150 SF	300 SF	360 SF	ACTIVE										
STAFF - OFFICES	enclosed office with furniture	2	120 SF	240 SF	288 SF	STAFF	Y									
CONFERENCE ROOM	conference table; roller chairs; media capabilities; leasable	1	277 SF	277 SF	332 SF	SOCIAL	Y									
STAFF - OPEN WORKSTATIONS	open work area for workstations and break area	1	437 SF	437 SF	524 SF	STAFF	Y									
STAFF - LAUNDRY	laundry room for towels, etc.	1	200 SF	200 SF	240 SF	STAFF	Y									
DATA / ELEC CLOSET	-	1	120 SF	120 SF	144 SF	UTILITY										
MECHANICAL CLOSET	-	1	416 SF	416 SF	499 SF	UTILITY										
RISER ROOM	-	1	51 SF	51 SF	61 SF	UTILITY										
INDOOR TRACK	1/16 mile, sport floor; elevated above courts below	1	5,196 SF	5,196 SF	6,235 SF	ACTIVE	Y		Y		Y		Y	Y	Y	
					52,036 SF	62,443 SF										
OPTIONAL PROGRAMS																
INDOOR FOOD COURT/ PLAZA	food service venues and back-of-house spaces	1	2,250 SF	2,250 SF	2,700 SF	COMMON AREA						Y				
VENDING VESTIBULE	vending machines	1	225 SF	225 SF	270 SF	ACTIVE										
GROUP EXERCISE (HEATED)	carpeted floor, capable of hot temperatures	1	2,000 SF	2,000 SF	2,400 SF	ACTIVE			Y							
LOCKER ROOM - SAUNA & STEAM	sauna and steam room within each locker room	2	170 SF	340 SF	408 SF	ACTIVE	N		Y		Y					
CONCESSIONS	food/drink prep and distribution, snack machines	1	240 SF	240 SF	288 SF	ACTIVE	Y		Y							
OFFICE WORKROOM	copy machine, plotter, paper supply	1	400 SF	400 SF	480 SF	ADMIN	Y									
OFFICE EXECUTIVE	upgraded office with desk; chairs	1	160 SF	160 SF	192 SF	ADMIN	Y									
CONFERENCE WARM KITCHEN	warming kitchen for adjacent conference room	1	400 SF	400 SF	480 SF	BUSINESS	Y									
FREE-RANGE PLAY	foam pit, obstacle course, parkour	1	8,000 SF	8,000 SF	9,600 SF	CHILDREN	Y								Y	
PUBLIC LIBRARY EVENT SPACE	multipurpose space for storytelling & programmed activities	1	1,000 SF	1,000 SF	1,200 SF	NON-ACTIVE		Y								
STUDY/READING AREA	tables; computers; comfortable chairs; low tables; carpet;	1	2,025 SF	2,025 SF	2,430 SF	NON-ACTIVE		Y	Y			Y		Y	Y	
STORAGE - UTILITY	-	3	100 SF	300 SF	360 SF	UTILITY										
STORAGE SMALL	-	4	100 SF	400 SF	480 SF	UTILITY										
INDOOR TENNIS COURT		2	2,808 SF	5,616 SF	6,739 SF	ACTIVE						Y				
ROLLER SKATING RINK		1	5,000 SF	5,000 SF	6,000 SF	ACTIVE						Y				
BOWLING ALLEY	4 lanes	4	210 SF	840 SF	1,008 SF	ACTIVE						Y				
ICE SKATING RINK		1	17,000 SF	17,000 SF	20,400 SF	ACTIVE						Y				
EQUIPMENT RENTALS		1	600 SF	600 SF	720 SF	ACTIVE						Y				
POOL - LAPS	25M long, 8 lanes wide, 10 ft. deep min	8	670 SF	5,358 SF	6,429 SF	NATATORIUM	Y		Y	Y	Y	Y	Y	Y	Y	
POOL - MULTI-PURPOSE ROOM	multipurpose room with kitchenette	1	375 SF	375 SF	450 SF	NATATORIUM					Y					
POOL - MANAGER OFFICE	office dedicated to manager of natatorium	1	120 SF	120 SF	144 SF	NATATORIUM					Y					
POOL - STAFF OFFICE	secondary office for staff to share with employee lockers	1	120 SF	120 SF	144 SF	NATATORIUM					Y					
POOL - UNISEX RESTROOMS		2	100 SF	200 SF	240 SF	NATATORIUM										
POOL - SHOWER RINSE	poolside showering area	3	12 SF	37 SF	44 SF	NATATORIUM										
POOL - SPECTATOR/BLEACHERS	spectator seating for pool activities	4	210 SF	840 SF	1,008 SF	NATATORIUM					Y					
POOL - RESTROOMS LARGE	Restrooms for large events (i.e. tournaments, graduations)	2	1,000 SF	2,000 SF	2,400 SF	NATATORIUM										
CLASSROOM KITCHEN	standard kitchen appliances; food preparation island	1	390 SF	400 SF	480 SF	NON-ACTIVE	Y								Y	
PUBLIC LIBRARY SATELLITE	kiosk for book return/pick-up, bookshelves for kids	1	100 SF	100 SF	120 SF	NON-ACTIVE		Y								
CONFERENCE SMALL	small room; glass door or sidelight; leasable	1	150 SF	150 SF	180 SF	BUSINESS	Y									
STAFF - BREAK/COPY ROOM	counters; storage; sink; refrigerator; table & chairs; media	1	430 SF	430 SF	516 SF	STAFF	Y									
STAFF - RESTROOMS	single occupant; possibly unisex; watercloset; sink	1	100 SF	100 SF	120 SF	STAFF	Y									
ROCK CLIMBING WALL	vertical wall with supporting spaces	1	2,398 SF	2,398 SF	2,877 SF	ACTIVE	Y		Y			Y		Y	Y	

**Spaces shown as being supported by the survey results are activities that received at least 50% of 'most likely' votes
 ***Amenities listed as high-priority needs in 2020 Baytown Strategic Plan



04 Vision Concept

Introduction

Illustrative Master Plan Overview

Pre-Schematic Floorplans

Key Concepts of the Facility

Pre-Schematic Diagrams

Pre-Schematic Exterior & Interior Illustrations

Opinion of Probable Cost

Introduction

Vision Concept

The Vision Concept for the 9 acre site, includes a new Recreation Center, surface parking lots with a grandiose entry drive and water feature, space allocated for site detention, and exterior amenities such as an outdoor plaza, walking trail with workout stations, an open lawn, tennis courts, pavilions, playground, horseshoe pits, and a meditation garden. The Recreation Center if built out to its entirety (including the expansions) is approximately 82,000 square feet in area, comprising of two stories for both public and membership-based activities and spaces.

Site Concept

The site design concept is meant to be functional and yet grand in its gesture to engage the interests of those passing by and to create a noticeable presence since the recreation center will be located behind two existing facilities already along N Alexander Dr.

Site Accessibility

Texas Accessibility Standards (TAS) is an essential parameter in the design and development of the new Recreation Center and adjoining improvements. Accessibility to facilities, structures, and trails, as well as within play spaces, for all patrons regardless of potential barriers. The outdoor playscape would incorporate an inclusive playground creating opportunities for children and parents of all abilities to be included in activities.

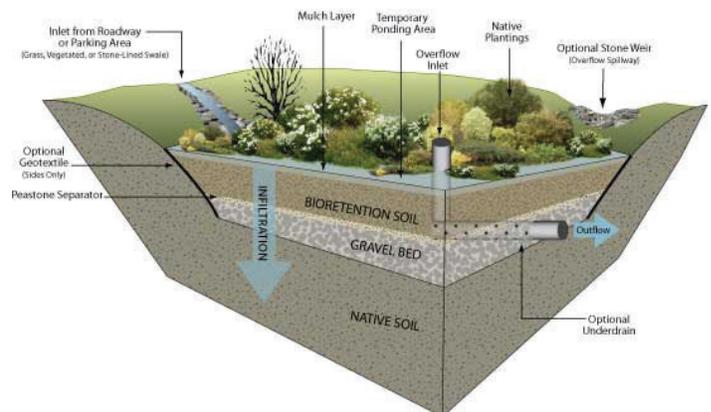
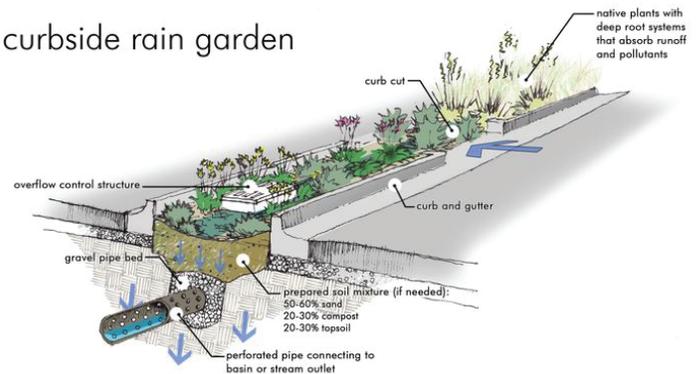
Stormwater Management

Site permeability and water-runoff strategies are indicative in the design concept for this site. With the recent memory of the Hurricane Harvey effects, it is very important that the site be designed to manage heavy intakes of water. In addition to the large detention pond shown in the site plan, supplemental stormwater management strategies that can be incorporating into the site design include:

- Stacking the building into two stories instead of spreading out as a one-story building creates a smaller building footprint and thus reduces the amount of impermeable surfaces.

- A below-pavement catchment system partnered with permeable surfaces can mitigate rainfall impact and increase the availability of land for program use.
- Stored stormwater may be used for site irrigation, allowing for the reduction of potable water usage. The use of hardy native plants (reference Section 05: Research & Data in this report for list of native hardy plants) will also allow for the reduction of potable water use.
- Rain gardens along the perimeters of the parking lots and within the parking lot medians will provide a filter to the stormwater prior to releasing to the streams (as shown below).

curbside rain garden



Illustrative Master Plan Overview





Illustrated Mobility Plan (with Add Alternate III applied)

Parking Layout

Similar to the parking layout shown in Concept C of the Preliminary Site Concepts, 214 parking spaces have been included which exceeds the 204 parking spaces delineated by the City of Baytown Ordinance requirements based upon building square footage.

Vehicular Circulation

Given this particular site location, vehicle access to the site will mostly be from the thoroughfare, N Alexander Dr. This will be the location of the main vehicular entry in addition to a secondary entry/exist tying into Danubina St. that would have to be constructed. Also, the shape of the 9 acre site provides more land mass further back into the property and thus it makes sense to locate the building and its future expansions towards the back of the property and keep vehicular traffic towards the front.

Legend

-  Proposed Vehicular Circulation
-  Emergency Access
-  Proposed Pedestrian Walks
-  Proposed Trail
-  Existing City Roads



VISION CONCEPT

Facility Design

The main concept for the new facility is focused on controlled access for members/non-members and providing multi-use spaces. Both active and non-active spaces are provided for those looking for intense physical activity or those looking for more social/communal interactions. There are also dedicated areas for individuals of various age groups ranging from Child Watch to a Senior's Game Room.

The building is organized and grouped by similar activity zones. On level 1, the main entry comprises of mostly social public areas that are welcoming to visitors and the general public. Directly behind the main entry and the featured double staircase are two indoor multi-use courts, the largest space and heart of the facility. From there, member-only spaces are accessed through the west wing (including an indoor pool) and public social-based spaces are accessed through the east wing. Dedicated staff work spaces distributed on both sides of the building. Level 2 consists of member-only spaces associated with high activity such as the elevated indoor running track, fitness classrooms, racquet-ball courts, and cardio/weight room.

Program Space

All the shown spaces in the floor plans can be categorized as follows:

- Active (indoor courts, locker rooms, fitness classrooms, racquet-ball courts, strength/cardio equipment room, etc.)
- Children (child watch, structured play, etc.)
- Circulation (corridors, elevator, stairs, etc.)
- Indoor Pool (adult and recreational pool, lifeguard room, activity room, etc.)
- Social (lobby, reception, cafe, multi-purpose rooms, senior's room, teen room, etc.)
- Staff (offices, workstations, laundry room, etc.)
- Utilities (electrical/IT, mechanical, fire riser, etc.)

Incremental Development Scenarios

Within this chapter of the feasibility report, four (4) implementation scenarios are presented that include a detail review of improvements and associated Opinions of Probable Cost (OPC). The OPC is an early order of magnitude projection of value to execute the project. It provides a range of potential costs and gives a high level overview of required investment.

Primary Recreation Center Development- The Initial kick-off of development begins with overall site development, minimal landscaping, infrastructure, a new Recreation Center, surface parking lots and driveways, and a dedicated detention pond.

Optional Addition I - Natatorium Expansion:

In addition to the primary recreation center development, the Natatorium can be expanded to add competitive lap pools.

Optional Addition II - Indoor Court Expansion:

In addition to the primary recreation center development, the indoor courts can be doubled in size to create a gym large enough to host indoor soccer.

Optional Addition III - Site Enhancement:

In addition to the primary recreation center development, the exterior site can be enhanced to include more landscape features and outdoor recreational spaces.

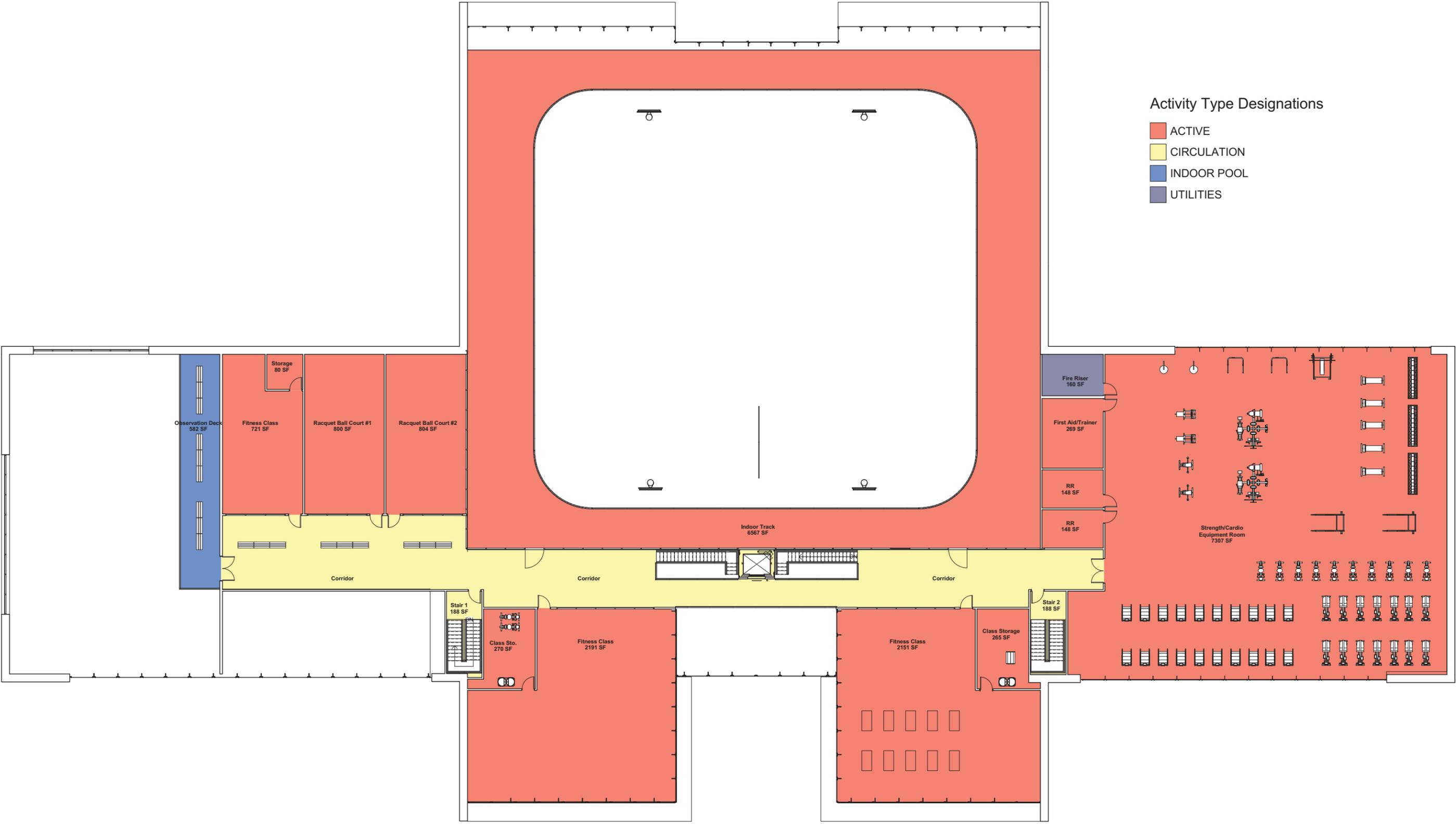
Pre-Schematic Floorplans

Level 1 Floorplan with Department Legend



VISION CONCEPT

Level 2 Floorplan with Department Legend



- Activity Type Designations
- ACTIVE
 - CIRCULATION
 - INDOOR POOL
 - UTILITIES

Key Concepts of the Facility

Key Concepts

Throughout the programming and design process of a feasible recreation center for the city of Baytown, key concepts/needs were expressed by the staff to be included. Burditt Consultants also created architectural solutions to the needs and goals stated by the Parks and Recreation Staff that addressed and in general create a successful building that would be embraced by the community. The following concepts were strongly embraced by the proposed recreation center's architecture and are illustrated further in the following diagrams.

Controlled Access

The organization of the facility's floorplan is sensitive to how and where visitors enter the building and circulate it. There is one main entrance and exit to the facility with a separate secondary entrance/exit to the cafe directly. There is one other secondary exit at the end of the corridor by the social gathering rooms so visitors can exit from there once their event is over. All other exterior doors shown are for emergency exiting. This will help the staff managing the operations of the recreation center to monitor who enters and exits the facility.

In addition to strategic entry/exits, the spaces in the facility are group by members-only and open to the public. This ensures that anyone visiting as a non-member knows which area of the building is available for their access and staff can more easily monitor those accessing the members-only areas have checked in.

Interconnectivity

Given that the proposed facility is designed to be two stories, Burditt Consultants sought to create interconnectivity throughout the building to create a sense of openness, connection to what's happening throughout the facility, and passive opportunities to showcase its various amenities and programs.

Social Hub

The recreation center is more than a place for individuals who want to be physically active. It is a place where people can be social, either intentionally by going to the cafe to meet someone, going to a meeting in the multi-purpose room, or to congregate with friends in one of the social spaces... or unintentionally by bumping into someone in the corridor or seeing someone/something they know through the interior spaces designed to be transparent and interconnected.

Diversity

The intention of the recreation center is to provide a variety of activity options for a variety of potential users-- despite their physical abilities, interest, or age group they associate with. There are spaces provided that are specific to different age groups but in general many of the spaces can be used for a variety of activities by a variety of individuals. With the inclusion of an elevator in the facility, people with limited physical abilities can access the second floor as well.

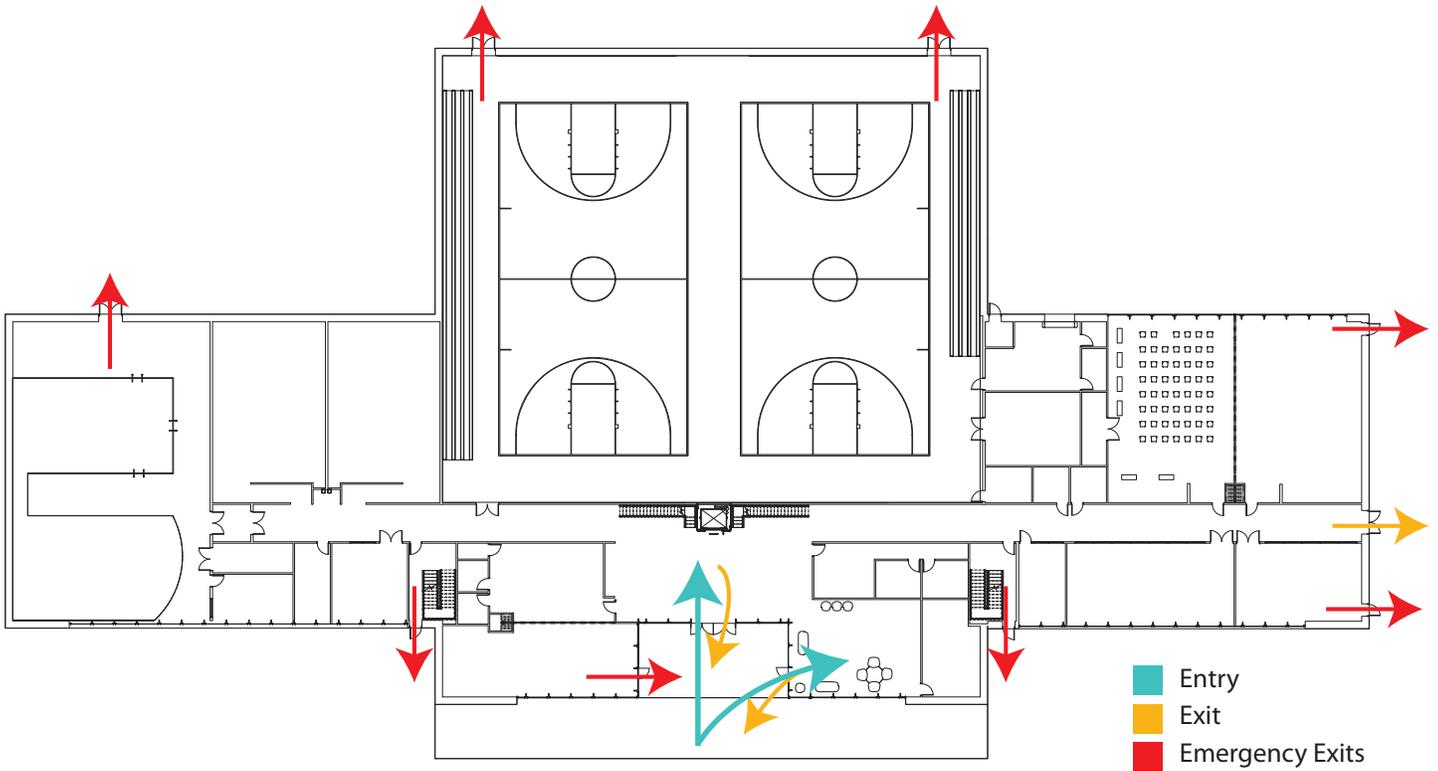
Multi-Use

Flexible use of space was one of the main goals stated by the Parks and Recreation staff for the recreation center. Having multi-use spaces allows the facility to maximize its utilization to serve various interest groups and also helps with the longevity of the facility to be adaptable for unknown demands needed in the future.

A Larger Purpose

The development of a future recreation center is more than a development of one building, it is the development of an attractive amenity for the community that will initiate adjacent development and revitalization along N Alexander Drive. Once the recreation becomes a popular destination, drawing a larger crowd and higher traffic volume to the area, it will likely inspire like-minded developments in its vicinity who will want to appeal to the clientele.

Diagram - Controlled Access



VISION CONCEPT

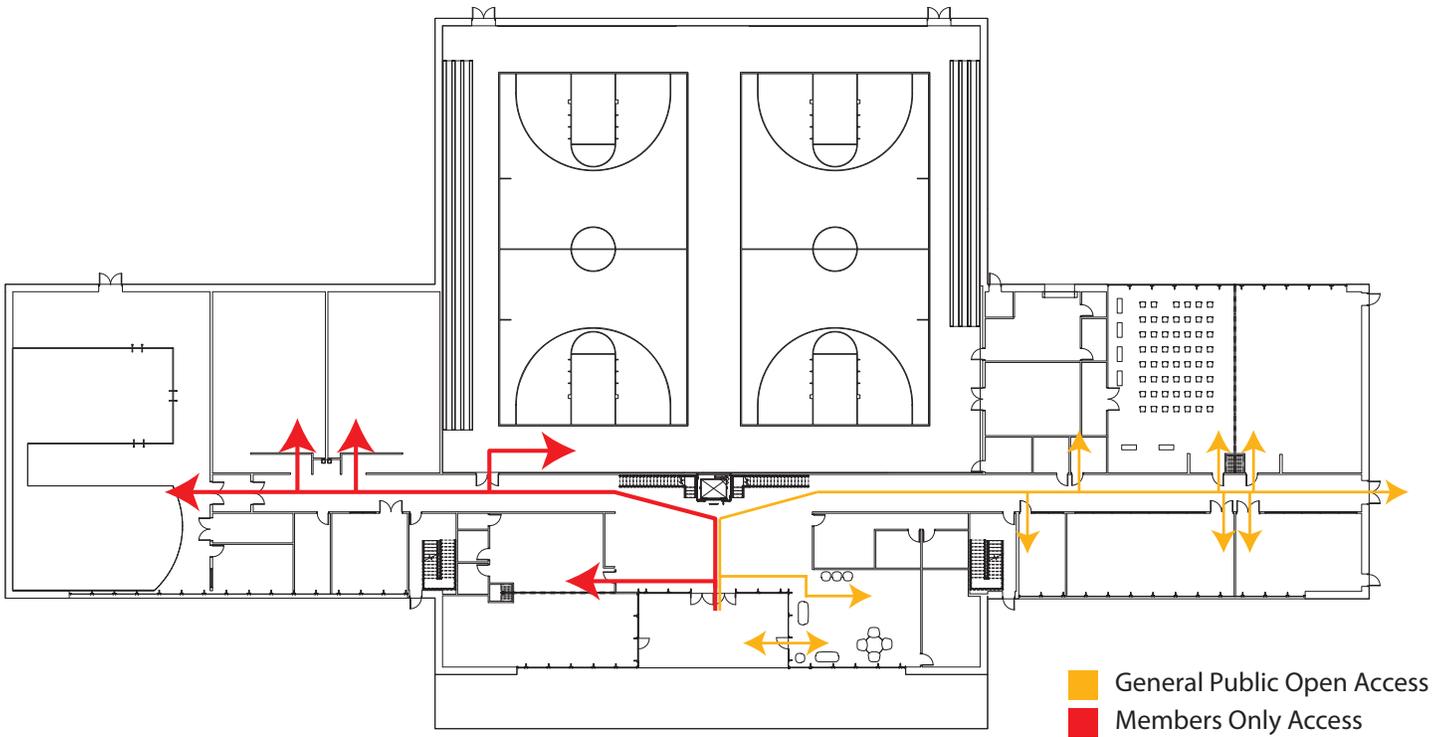
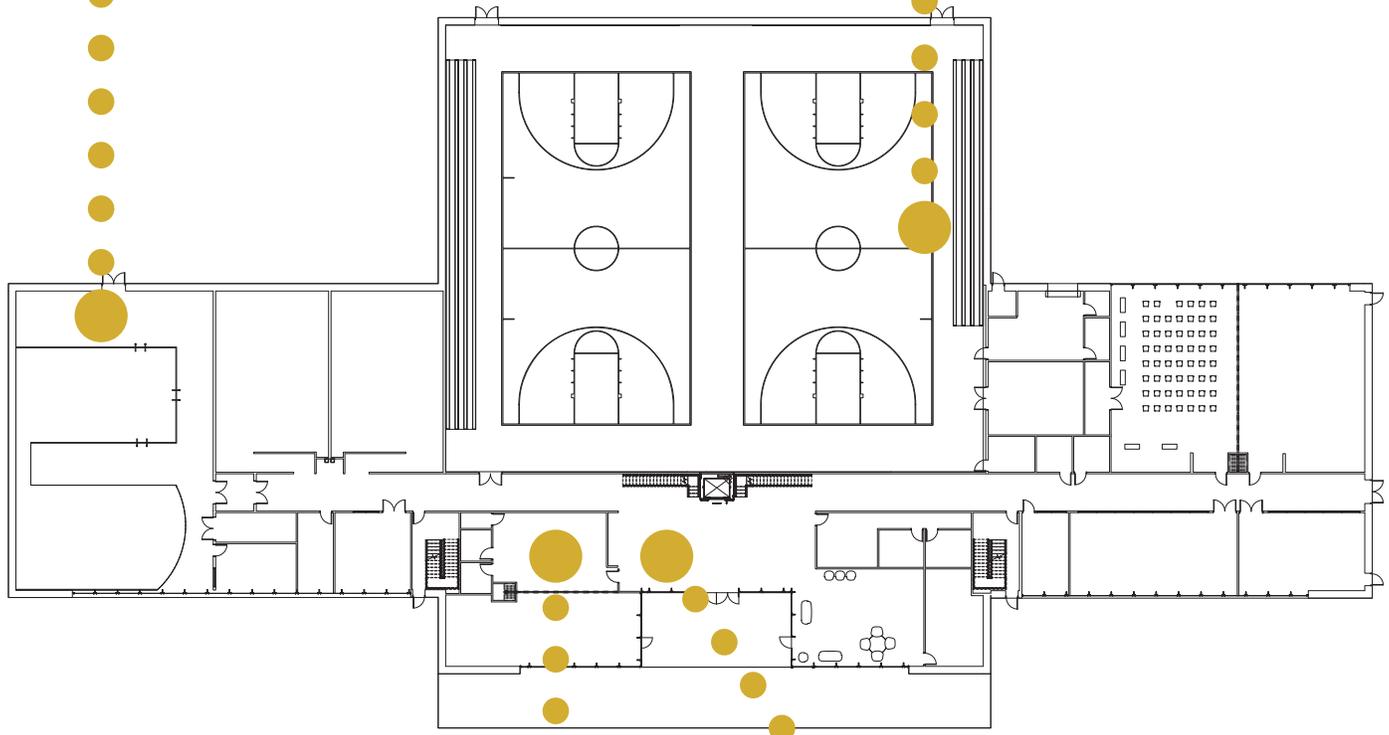
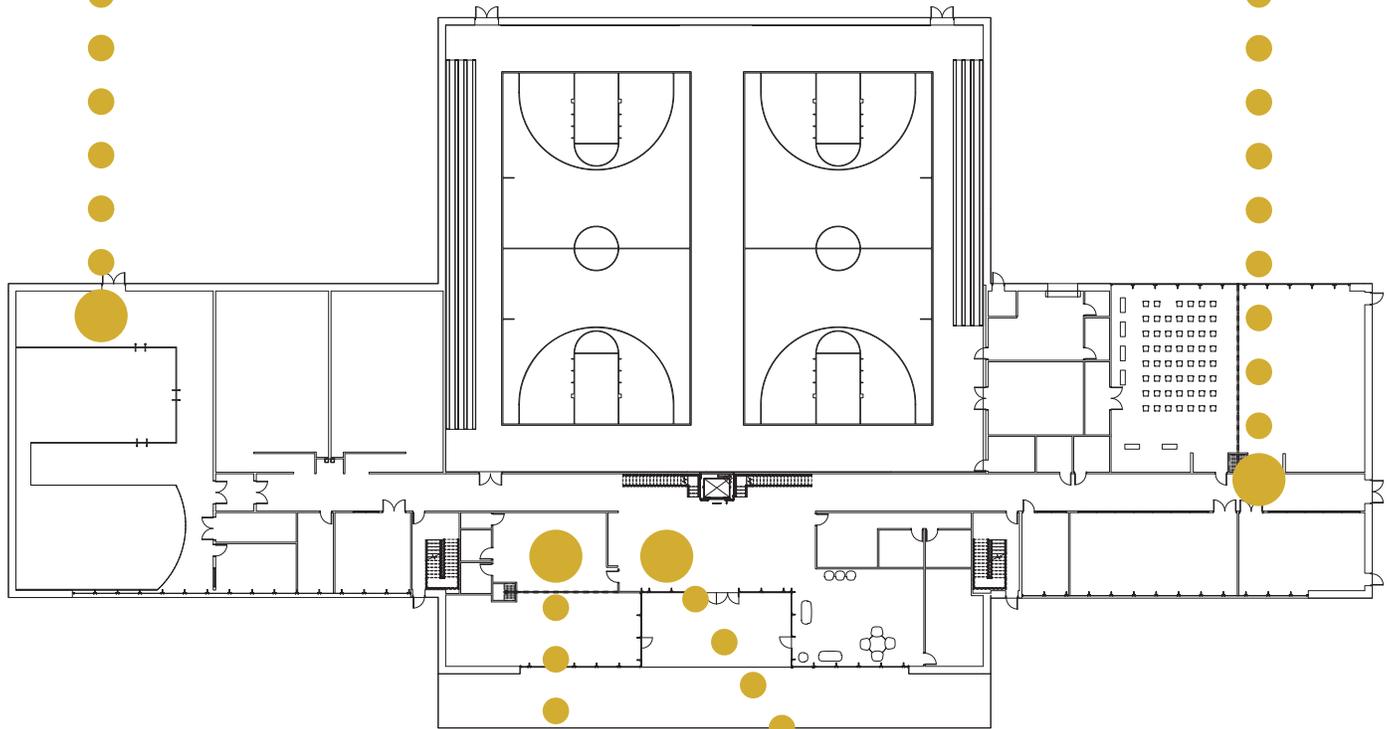


Diagram - Interconnectivity



VISION CONCEPT

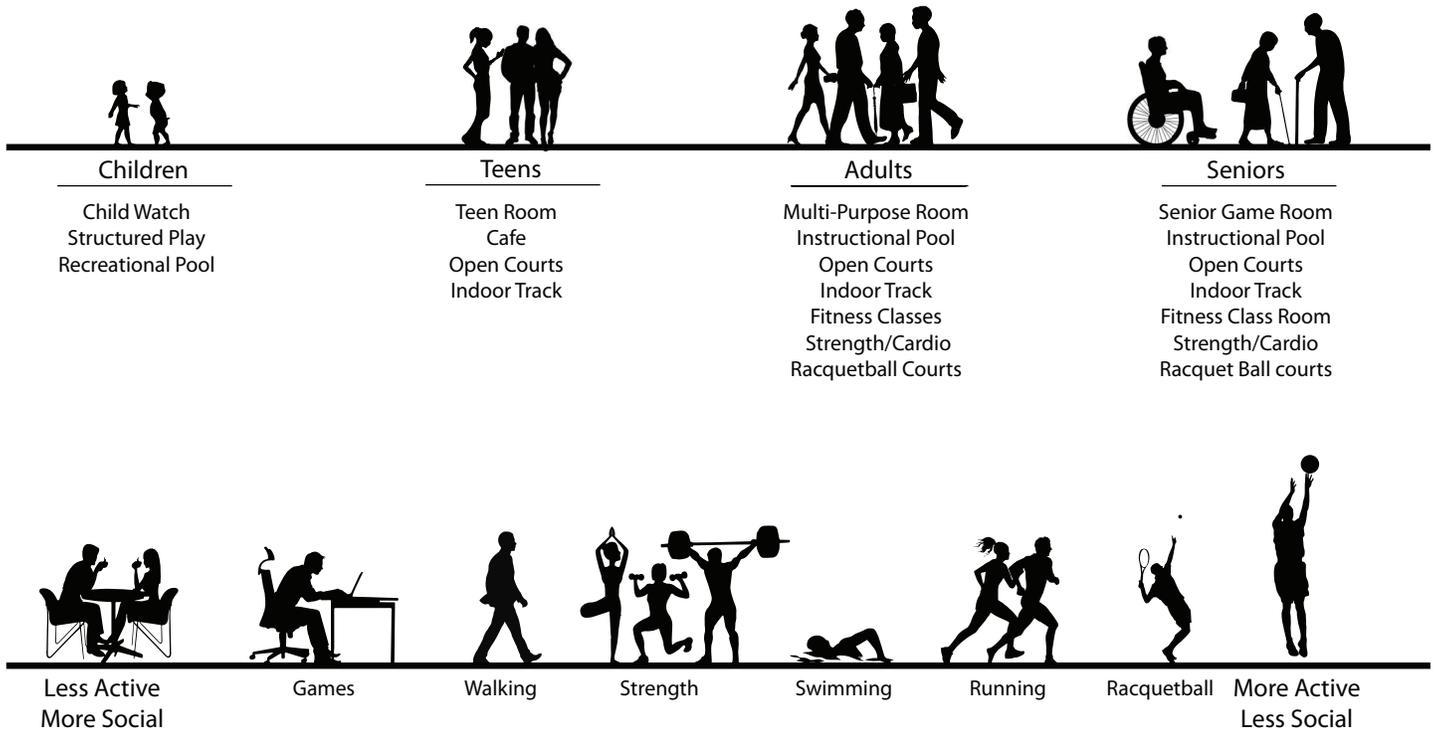
Diagram - Social Hub



VISION CONCEPT

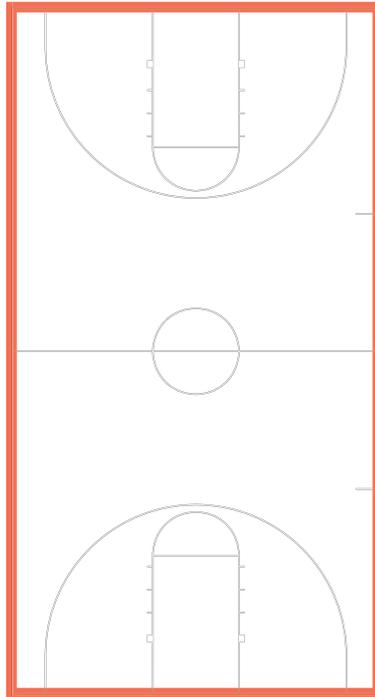
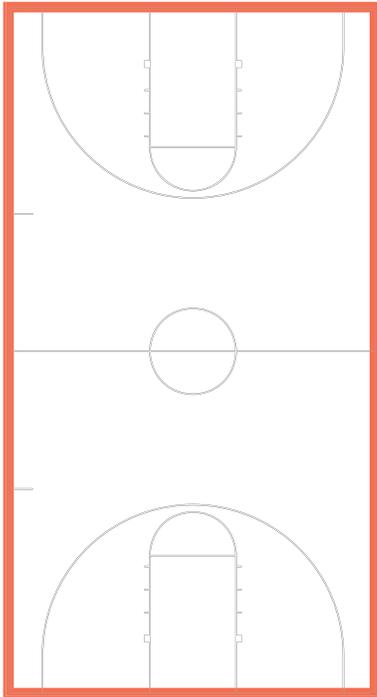


Diagram - Diversity

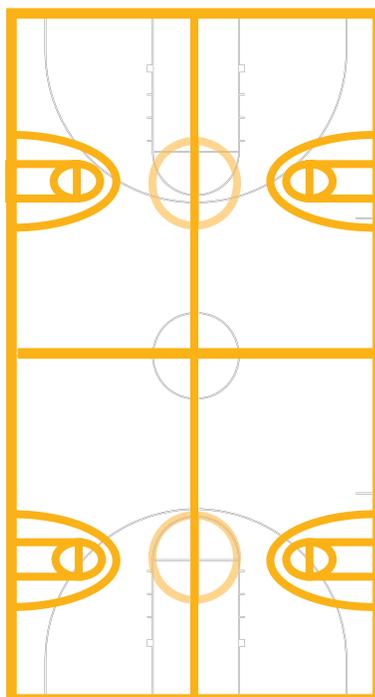
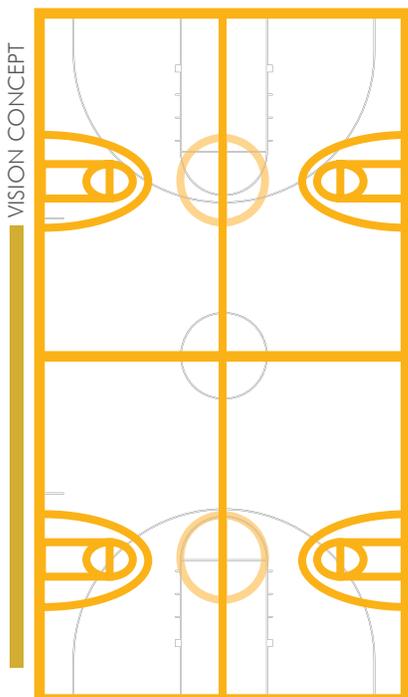


VISION CONCEPT

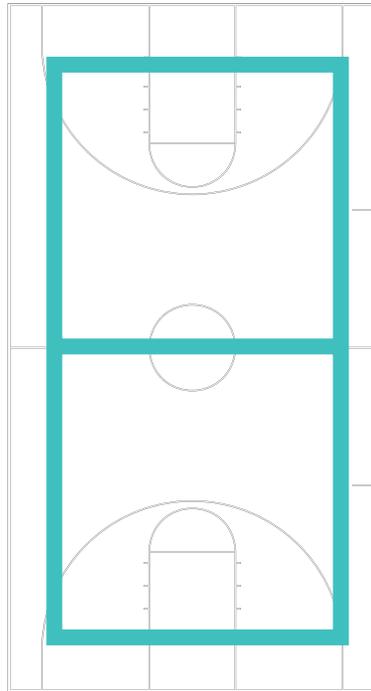
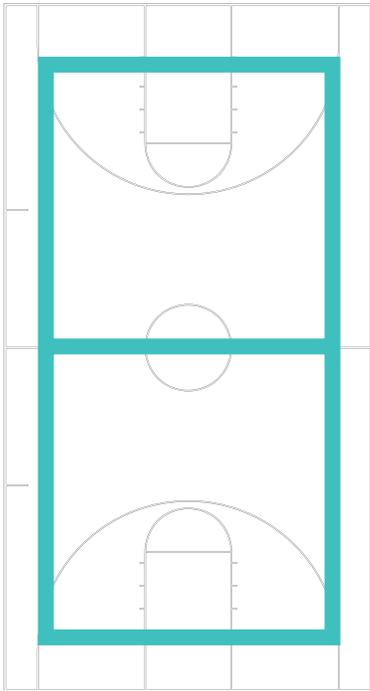
Diagram - Multi-Use

**Full-Court Basketball**

The indoor courts are collegiate-size and would provide enough space for **two games** to happen simultaneously.

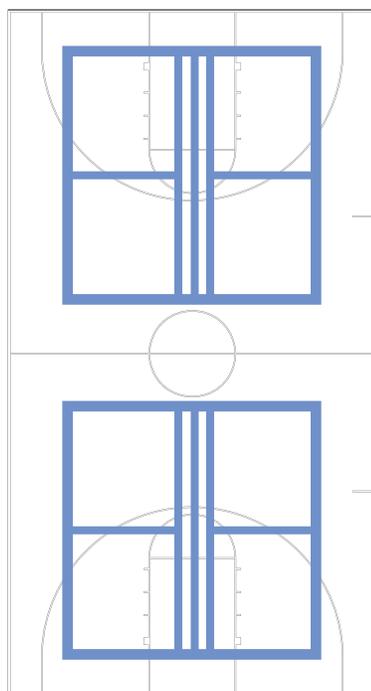
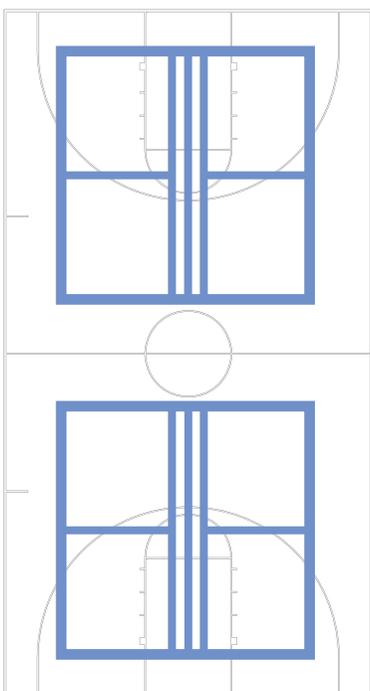
**Half-Court Basketball**

The indoor courts can be divided into half courts that would allow **four games** to happen simultaneously.



Volleyball

Volleyball courts can be setup within the indoor courts that would provide enough space for **two games** to happen simultaneously.



Pickleball

Pickleball courts can be setup within the indoor courts that would provide enough space for **four games** to happen simultaneously.

VISION CONCEPT

Diagram - A Larger Purpose



View of Existing Condition of N Alexander Dr.



View of N Alexander Dr. right after the

A Larger Purpose Beyond a Recreation Center

These images capture how the development of the Recreation Center can be a catalyst for development along the N Alexander Dr. and throughout the community. The three images show a hypothetical progression of how the existing state of the underdeveloped corridor can transition into being a pedestrian-friendly destination with extensive street-front development that enhances the experience of the space.



recreation center is developed



View of N Alexander Dr. with further development/beautification of the corridor



VISION CONCEPT



VISION CONCEPT

Pre-Schematic Exterior & Interior Illustrations

PRIMARY RECREATION CENTER DEVELOPMENT: EXTERIOR

The proposed design aesthetic for the facility is modern Miami-style, volumous in proportions to evoke the new age of development in the vibrant coastal city of Baytown. There is an integration of large expanses of glass contrasted with thick frames of solid material to create a sense of openness that is solid and durable.



Main entrance from the exterior.



Exterior view, focusing on the west wing of the facility where the indoor pool will be.



Exterior view - approaching the building from the parking lot.



Exterior view as seen from pedestrians entering into the main entrance.

VISION CONCEPT

PRIMARY RECREATION CENTER DEVELOPMENT: INTERIOR

The interior spaces are illuminated naturally from the surrounding curtain wall exposure. Much of the building has no finished ceiling which exposes the ductwork and structure as an economical solution that also creates a comfortable informal atmosphere. Surfaces are durable and simple with strategic color accents to help with wayfinding and identity of the building's different areas. Tall rooms and wide hallways help to bring a comfortable, spacious feeling. There are both grand entry and concealed egress stairs, along with an elevator to help with vertical circulation between the two floors.



Main entrance looking toward the reception desk and point of check-in for child watch.



View from the indoor elevated running track circulating the two multi-use courts below.



View of recreational side of pool



View of the child watch area



View of the cardio/strength equipment room.



View of the multi-purpose room being used for a meeting



View of corridor on second level, adjacent to racquet ball rooms

VISION CONCEPT

Opinion of Probable Cost: Primary Development



The above image (colored) graphically represents the Primary Recreation Center Development. Amenities and related site improvements include the following:

- Recreation Center (62,000 SF approx.)
- Concrete Driveways and Parking
- Sidewalks
- Lighting
- Detention Pond
- Minimal Landscaping/Irrigation

VISION CONCEPT

Cost Category	Low	Med	High
General Requirements (5%)	\$857,590	\$1,020,973	\$1,183,656
Main Facility	\$15,610,800	\$18,732,960	\$21,855,120
Parking & Sidewalks	\$1,024,000	\$1,034,000	\$1,054,000
Minimal Landscape	\$452,000	\$577,500	\$679,000
Detention	\$65,000	\$75,000	\$85,000
GC Overhead & Profit (25%)	\$4,502,348	\$5,360,108	\$6,214,194
Contingency (5%)	\$1,125,587	\$1,340,027	\$1,553,549
Total Cost	\$23,637,324	\$28,140,568	\$32,624,519

Opinion of Probable Cost: Optional Additions



The above image (colored) graphically represents the optional additions to the Primary Recreation Center Development. Amenities and related site improvements include the following:

Optional Addition I - Natatorium Expansion

- Competitive lap pool
- Spectator seating
- Supporting spaces

Optional Addition II - Gym Expansion

- Add two more multi-use indoor courts (expands space to be large enough for indoor soccer)

Optional Addition III - Site Enhancement

- Further enhance exterior landscaping
- Add water fountain feature
- Add walking trails with workout stations
- Add playground equipment
- Add 2 Tennis courts
- Add meditation garden
- Add 2 pavilions

Cost Category

Low

Med

High

Expansion of Natatorium	\$3,563,163	\$4,275,795	\$4,988,428
Expansion of Indoor Courts	\$3,937,500	\$4,725,000	\$5,512,500
Exterior Site Upgrades	\$3,638,218	\$4,559,495	\$5,764,623

VISION CONCEPT



05 Enhanced Analysis

- Cost Recovery Model
- Market Analysis
- Stakeholder/Public Input
- Public Outreach
- Site Selection
- Analysis of Recommended Site
- Analysis of Alternative Sites
- Analysis of Building Code

Cost Recovery Model

A projected Operating Budget for the Recreation Center was developed based on the proposed program. This budget utilizes assumptions of cost originating from existing Baytown budget methodologies and study of similar facilities. Several factors influence the various spending projections but represent the higher end of a conservative estimate of costs. Finance costs are not currently included in the estimate as there is uncertainty as to what method and sources of funds the City intends to use for funding construction.

OPERATING COSTS & ALLOCATION TO PROGRAM SPACE

Methodology

The cost section of the Operating Budget consists of 4 steps:

- Space Allocation
- Total Cost Development
- Cost Allocation by Program Space and Category
- Category-Level Cost Budget

Space Allocation summarizes various program space from the room list shown in the overall floor plan by assigning each room to relevant Programs and their larger Categories. For example, the program for Pool includes all the square footage related to the operation and support for Pool operations. These Program Spaces are further cross-sectioned and aggregated into larger Categories along with calculating the share of total Recreation Center space each category represents.

This budget breaks program spaces into 4 separate Categories with their associated programs:

Category	Program Space
Active	Basketball Courts Indoor Track Racquetball Courts Weight & Cardio Room Exercise Rooms
Pool	Pool Pool Multi-Purpose Room
Social	Multi-Purpose Rooms Senior Game Room
Child/Youth	Teen Game Room Childcare Structured Play

Maximum levels of Total Costs are derived from estimating potential total spending for the Recreation Center and its various programs. This model uses Baytown's current account-level definitions and assumptions based on similar facilities with similar programs.

The Cost Allocation step then divides these costs across each Category based on the share of total space each represents. Administrative and Facility floor space is allocated across the 4 Program Categories so that all available space is captured in the operating programs of the Recreation Center. These allocations then form the basis for a Category-Level Cost Budget with each set of programs illustrating their allocated cost. These allocations also form the basis for program pricing developed later in the Cost Recovery section of this report.

Outcomes

The proposed Recreation Center includes 68,678 Square Feet (SF) of total area. Based on the expected programming of this space, approximately 76% is dedicated to Active programs, 10% to Pool programs, 10% to Social space programs, and 5% to Child/Youth space programming (See Table 1).

Table 1
Space Types - Quantities by Program & Category

	Area (SF)	# of Rooms	Active	Pool	Social	Child	Admin/Facility	Total
Recreation & Fitness								
Courts	\$19,198	1	19,198	-	-	-	-	19,198
Pool	\$5,813	2	-	5,813	-	-	-	5,813
Track	\$6,235	0	6,235	-	-	-	-	6,235
Racquetball	\$1,920	1	1,920	-	-	-	-	1,920
Weight & Cardio Room	\$8,760	1	8,760	-	-	-	-	8,760
Exercise Rooms	\$6,649	3	6,649	-	-	-	-	6,649
Administrative/Other								
Admin/OH	1,145	3	-	-	-	-	1,145	1,145
Public-Use Rooms								
Multi-Purpose Rooms	4,399	2	-	343	4,056	-	-	4,399
Child/Youth Rooms	2,875	3	-	-	-	2,875	-	2,875
Senior Rooms	1,194	1	-	-	1,194	-	-	1,194
Café/Kitchen	1,066	1	-	-	1,066	-	-	1,066
Common & Support Areas								
Restrooms	744	3	-	-	-	163	581	744
Locker Rooms	3,456	1	3,456	-	-	-	-	3,456
Common Area	2,915	3	1,526	-	-	-	1,388	2,915
Support	2,310	9	1,162	204	-	-	944	2,310
	68,678	34	48,906	6,360	6,316	3,038	4,058	68,678
With Admin/Facility Allocated to Program Space			51,977	6,759	6,712	3,229		
Share of Total Allocated Space			76%	10%	10%	5%		

Note: Denotes Program Space

A maximum Total Cost Development examined potential spending for operation of the proposed programs and space. The City’s current account-level structure was used to summarize these various costs. For purposes of this report, the following accounts were used:

- 7100 Personnel
- 7200 Supplies
- 7300 Maintenance
- 7400 Services
- 7500 Sundry Charges
- 8000 Capital Outlays
- 9000 Financing Outlays

Personnel costs assumed a maximum 8 full-time FTEs will be needed for center management and program coordination. An additional 18,200 part-time hours (equivalent to 8.8 FTEs) were estimated for various program and event labor needs throughout the year at capacity levels. These part-time hours are certainly flexible and contingent on many factors including specific recreational program offerings, supervised activities, etc. However, this model assumes a higher level of part-time help to foster a more conservative and credible potential operating budget. Table 2 depicts the anticipated break down of staffing needs for the Center at capacity. Salary and benefits costs were modelled off of pay/cost rates currently seen in the Parks and Recreation budget trends for Baytown.

Table 2
Maximum Staffing Levels (FTE) - Full & Part Time

	Active	Pool	Social	Child/Youth	Admin/ Facility	TOTAL
Supervisor						1.0
Coordinator	1.0	1.0	\$1	0.5	-	4.0
Specialist	1.0				-	1.0
Secretary	-	-	\$-		1.0	1.0
Facility Laborer	-	-	\$-	-	1.0	1.0
Full-Time FTE's	2.0	1.0	\$1	0.5	2.0	8.0
PT-Hrs	5,200	5,200	2,600	2,600	2,600	18,200
Part-Time FTE's	2.5	2.5	1.3	1.3	1.3	8.8

Total maximum annual costs are estimated to be approximately \$1.12 million (See Table 3). The largest cost drivers are Personnel and Services. As previously discussed, staffing levels, particularly at the part-time level, are highly variable and depend on several decision factors that are difficult to anticipate until the City develops specific program plans for operations. Likewise, Services costs are driven primarily by 3rd party service contracts. model sought to develop a fairly high but reasonable estimate of services costs reflective of potential needs related to program delivery, maintenance, marketing, etc. Financing Outlays are not included in this model as funding sources and methods have yet to be determined by the City.

Table 3 is a summary of major account-level costs. Individual estimates for each sub-account level are available in **Appendix Table 1**.

Table 3
Summary of Maximum Costs by Category

	Active	Pool	Social	Child/Youth	Total
Operations Costs					
Salaries & Benefits (7100)	254,957	\$165,118	82,559	82,559	585,193
Supplies (7200)	\$86,278	\$11,220	\$11,142	\$5,360	\$114,000
Maintenance (7300)	\$31,787	\$4,134	\$4,105	\$1,975	\$42,000
Services (7400)	\$245,211	\$31,889	\$31,666	\$15,234	\$324,000
Sundry (7500)	\$18,164	\$2,362	\$2,346	\$1,128	\$24,000
Subtotal Operational Costs	\$636,396	\$214,723	\$131,817	\$106,257	\$1,089,193
Capital Outlays (8000)	\$24,218	\$3,149	\$3,128	\$1,505	\$32,000
Financing Outlays (9000)	\$-	\$-	\$-	\$-	\$-
Total Costs	\$660,615	\$217,872	\$134,945	\$107,762	\$1,121,193

OPERATING COSTS & ALLOCATION TO PROGRAM SPACE

Methodology

This model uses a Capacity-to-Activity construct to estimate pricing for space and patron usage and resultant potential operating revenues. Many feasibility studies use predictive models with predetermined levels of assumed activity without regard for space/program capacity or impacts of variations from the underlying assumptions. While these models are fairly easy to develop, they are also limited in utility to the project owner in setting goals for cost recovery or estimating the impact of various activity levels that deviate from published assumptions.

In contrast, a Capacity-to-Activity model avoids predicting activity levels and instead starts by setting upper limits on the revenue-generating capabilities of the facility based on a combination of time and space constraints. This empowers model users to calculate the impact of deviations from these maximum activity and space capacities thereby creating a realistic picture of facility performance while avoiding the prediction game of simply declaring a set level of activity. Obviously, the probability of 100% capacity usage is unrealistic so the “sliding scale” effect helps users anticipate what-if scenarios for revenue planning.

Several factors are developed and used to establish a reliable Capacity-to-Activity model. The first and most important factors are Space and Time. Space provides constraints on patron loads. For example, the Indoor Track can realistically hold about 25 patrons per operating hour. If the track is open for 1,943 hours a year (about 38 hours/week or 5-6 hours/day) then a maximum of 45,586 Patron-Hours are available for use annually. If one wishes to measure the activity impact of the track being utilized by half of the total number of potential users for half of the available operating time (or 25% of the maximum capacity) that means the track can expect 12,146 Patron-Hours of usage (i.e. approximately 11 patrons using the track each hour for just under 3 hours a day, or about 33 patrons a day).

Once maximum capacity is determined, Cost Recovery Targets are established. Cost Recovery modelling is a means to estimate how much of a public facility and its programs’ costs should be subsidized by the General Fund and how much should be recovered in fee or rental revenues from users. Most cost recovery policies also set various cost recovery goals for different types of users. Many communities seek only to recover direct costs associated with programs and charge different rates to different users based on the level of benefit derived. Based on this concept, a youth program participant would be charged less (high social and public benefit, therefore higher public subsidy) than a commercial entity renting meeting space in that same facility (high individual benefit, therefore low to zero public subsidy). The concept varies from facility to facility and community to community. In essence, Cost Recovery is simply a measure to determine, 1) how much of program costs are to be substantiated by revenues and how much is to be subsidized, 2) at what activity levels revenues meet that goal, and 3) what will be charged to various types of users consistent with the public-private benefit spectrum.

Users and programs with high social and public benefit are more heavily subsidized while users and programs with high individual benefit are less subsidized, if at all. Baytown does not currently have a Cost Recovery policy in place so a goal of recovering 55-65% of total costs was used in this specific model by setting individual program space cost recovery goals.

Additionally, total costs will fluctuate based on activity levels. As a result, Total Costs are anticipated to vary as follows:

% of Maximum Capacity	% of Maximum Costs	Anticipated Cost
25% Activity Level	40% of Maximum	\$448,477
50% Activity Level	60% of Maximum	\$672,716
75% Activity Level	80% of Maximum	\$896,955
Maximum Activity Level	100% of Maximum	\$1,121,193

Relevant factors include:

- Targeted Cost Recovery
- Targeted Activity Level for Cost Recovery

Targeted Cost Recovery – this factor refers simply to the portion of cost the City wishes to recover through user revenues.

Targeted Activity Levels – this factor represents at what portion of maximum activity capacity the City wishes to meet the cost recovery goal. This model, for example, assumes that 50% of the Courts costs should be covered by revenues. It also assumes that revenues to meet these costs should be achieved at 50% of maximum activity capacity. Higher utilization and activity levels obviously yield higher revenues.

Combined together, these two factors establish a cost per unit hour (i.e. Patron-Hours, Rental-Hours, etc) which is essentially the price rate charged to a user for a particular space or program. If activity usage meets the Targeted Activity Level at these developed price rates, the facility should meet its Targeted Cost Recovery goal.

Outcomes

Program Peak Hours were set for each of the Program Spaces in the proposed recreation center (**See Table 4**). Generally, typical program peak hours are estimated to be from 3:00 PM to 8:00 PM on weekdays. Saturdays peak hours are from 10:00 AM to 6:00 PM and Sundays from Noon to 5:00 PM. 6 holidays are anticipated for facility closure.

Table 4
Peak Program Hours

6Holidays/Closed Days # 6									
Detailed Program Space	Weekday		Saturday		Sunday		Total-Operating Hours		
	Open	Close	Open	Close	Open	Close	Annually	Weekly	Monthly
Courts	03:00 PM	08:00 PM	\$0	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Pool	03:00 PM	08:00 PM	\$0	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Track	03:00 PM	08:00 PM	\$0	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Racquetball	03:00 PM	08:00 PM	\$0	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Weight & Cardio Room	03:00 PM	08:00 PM	\$0	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Exercise Rooms	03:00 PM	08:00 PM	10:00 AM	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Multi-Purpose Rooms	03:00 PM	08:00 PM	10:00 AM	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Senior Rooms	03:00 PM	08:00 PM	10:00 AM	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Child/Youth Rooms	03:00 PM	08:00 PM	10:00 AM	06:00 PM	12:00 PM	05:00 PM	1,943	38	162
Total Program Operating Hours							17,491	336	1,458

Program space loading measures estimated how many patrons or rental uses each space can accommodate on an hourly basis. When combined with Program Hours (based on Peak Hours) the model yields a level of unit-hours at varying levels of activity.

As seen in **Table 5**, 20 patrons using the Pool space for a total of 486 hours a year yields 9,717 Patron-Hours of pool usage annually, or about 25% of the maximum capacity for the Pool. This equates to about 186 people using the pool each week or 27 people each day for an hour each. Similarly, the Multi-Purpose Rooms available for rent can accommodate 1 rental per hour meaning a 25% activity level yields 486 hours of rental of this particular space annually.

These factors create a maximum potential usage capacity which then allows planners to model varying levels of activity for their impact.

These factors create a maximum potential usage capacity which then allows planners to model varying levels of activity for their impact.

Table 5
Program Space Capacity (Unit-Hours)

Detailed Program Space	Activity Drivers								Units	
	Max Load (per Program Hr)	25%	50%	75%	100%	25%	50%	75%		100%
Courts	20 Patrons	\$486	972	1,458	1,943	9,717	19,434	29,151	38,869	Patron-Hrs
Pool	20 Patrons	\$486	972	1,458	1,943	9,717	19,434	29,151	38,869	Patron-Hrs
Track	25 Patrons	\$486	972	1,458	1,943	12,146	24,293	36,439	48,586	Patron-Hrs
Racquetball	4 Patrons	\$486	972	1,458	1,943	1,943	3,887	5,830	7,774	Patron-Hrs
Weight & Cardio Room	30 Patrons	\$486	972	1,458	1,943	14,576	29,151	43,727	58,303	Patron-Hrs
Exercise Rooms	1 Rental	\$486	972	1,458	1,943	486	972	1,458	1,943	Rental-Hrs
Multi-Purpose Rooms	1 Rental	486	972	1,458	1,943	486	972	1,458	1,943	Rental-Hrs
Senior Rooms	15 Patrons	486	972	1,458	1,943	7,288	14,576	21,864	29,151	Patron-Hrs
Child/Youth Rooms	30 Patrons	486	972	1,458	1,943	14,576	29,151	43,727	58,303	Patron-Hrs
Total Program Hrs		4,373	8,745	13,118	17,491					

When all the detailed Program Spaces are combined into their respective Categories, the Patron/Rental Hours capacity picture comes more into focus. **Table 6** illustrates the combined program activity levels based on increments of maximum capacity. Note that the Active category includes the detailed Program Spaces of Courts, Track, Racquetball, the Weight/Cardio Room, and Exercise Rooms. These activity levels were averaged across all 5 programs to capture the capacity levels for the entire Active category which provides a more realistic estimate of user activity based on the full suite of Active program spaces.

Table 6
Usage at Various Capacity Levels

	Patron/Rental Hrs based on Activity Levels				Unit-Hr Basis
	25%	50%	\$1	100%	
Active	7,774	15,547	\$23,321	31,095	Patron-Hrs
Pool	9,717	19,434	\$29,151	38,869	Patron-Hrs
Social	486	972	\$1,458	1,943	Rental-Hrs
Child/Youth	14,576	29,151	\$43,727	58,303	Patron-Hrs
Seniors	7,288	14,576	\$21,864	29,151	Patron-Hrs

ENHANCED ANALYSIS

Cost Recovery Targets were set for each Program Space (See **Table 7**, Targeted Cost Recovery column). These targets were determined by the type of space and the specific customer base the program is meant to serve.

Table 7
Cost Recovery & Activity Targets

Detailed Program Space	Targeted Cost Recovery	Targeted Activity Lvl for Cost Recovery
Courts	50%	50%
Pool	75%	50%
Track	50%	50%
Racquetball	75%	50%
Weight & Cardio Room	75%	50%
Exercise Rooms	75%	50%
Multi-Purpose Rooms	75%	50%
Senior Rooms	25%	50%
Child/Youth Rooms	20%	50%
Services	75%	50%

For example, Child/Youth spaces cost recovery goals were established at only 20% of the allocated cost for those spaces due to the overarching social and public benefit derived from the use of those rooms. On the other hand, Social spaces such as the Multi-Purpose Rooms available for rent used a recovery target of 75% of their allocated cost since these rooms are primarily for individual benefit with limited public value and having little need for public subsidy.

Targeted Activity Levels were also established for each Program Space. These activity targets determine what level of activity is required to achieve the targeted cost recovery goal for each (See **Table 7**, Targeted Activity Lvl column).

In total, approximately \$266,000 of costs are anticipated for recovery at 25% activity levels up to \$665,229 at maximum activity levels (just under 61%) based on the aggregated individual cost recovery goals for each Program Space (See **Table 8**, Cost Recovery column).

Base Unit Costs represent the minimum necessary rate to charge per Patron or Rental Hour, Square Foot (SF), or SF-Hour depending on the type of usage to be charged (See Base Unit Cost column in **Table 8**). The Targeted Unit Cost columns illustrate the individual program space pricing adjusted for cost recovery goals determined earlier in **Table 7**.

Table 8
Cost Recovery Allocations (Maximum)

Program Space	Cost Recovery Target	Base Unit Cost (@ max Activity Capacity)				Target Unit Cost			
		Per Operating Hr	Per SF	Per SF-Hr	Per Unit-Hr	Per Operating Hr	Per SF	Per SF-Hr	Per Unit-Hr
Courts	\$148,288	\$76	\$8	\$0.004	\$3.82	\$153	\$15	\$0.008	\$8 Patron-Hrs
Pool	\$163,404	\$84	\$28	\$0.014	\$4.20	\$168	\$56	\$0.029	\$8 Patron-Hrs
Track	\$48,163	\$25	\$8	\$0.004	\$0.99	\$50	\$15	\$0.008	\$2 Patron-Hrs
Racquetball	\$22,246	\$11	\$12	\$0.006	\$2.86	\$23	\$23	\$0.012	\$6 Patron-Hrs
Weight & Cardio Room	\$101,498	\$52	\$12	\$0.006	\$1.74	\$104	\$23	\$0.012	\$3 Patron-Hrs
Exercise Rooms	\$77,041	\$40	\$12	\$0.006	\$39.64	\$79	\$23	\$0.012	\$79 Rental-Hrs
Multi-Purpose Rooms	\$53,069	\$27	\$12	\$0.006	\$27.31	\$55	\$24	\$0.012	\$55 Rental-Hrs
Senior Rooms	\$14,404	\$7	\$12	\$0.006	\$0.49	\$15	\$24	\$0.012	\$1 Patron-Hrs
Child/Youth Rooms	\$53,881	\$28	\$19	\$0.010	\$0.92	\$55	\$37	\$0.019	\$2 Patron-Hrs

When these Unit Costs are summarized into their assigned categories and multiplied times their respective activity levels found in **Table 6**, the following rate schedule and anticipated revenues are produced (**See Table 9**). Note that all rates are rounded to the nearest dollar resulting in small impacts on Revenue projections

Table 9
Potential Revenues at Varying Activity Levels

	Rate per Hour		Patron/Rental Revenues based on Activity Levels			
	Patron	Rental	25%	50%	75%	100%
Active-Pool	\$20		\$173,307	\$346,614	\$519,921	\$693,228
Social		\$55	\$26,534	\$53,069	\$79,603	\$106,138
Child/Youth	\$2		\$26,940	\$53,881	\$80,821	\$107,762
Seniors	\$1		\$7,202	\$14,404	\$21,605	\$28,807
	Total Revenues		\$233,984	\$467,968	\$701,952	\$935,935

Example #1 – 19,434 Patrons using the Active and pool program spaces at \$20 per person results in over \$346,614,000 in revenues for that specific space. This activity level of 25% is the equivalent of only 57 patrons using the Active program spaces each day Monday through Saturday.

Example #2 - Social program space such as the Multi-Purpose Rooms rented for 18-19 hours per week at \$55 per hour yield over \$53,000 in revenues annually.

Detailed pricing tables for Activity Day Passes, Membership Passes, Single-Use Day Passes, and Room Rental Rates are included in **Appendix Table 2**.

The overall budget develops in **Table 10** depicting targeted Cost Recovery occurring just below 50% of activity capacity. This equates to program space being used by half of the patron capacity limits at the rates shown in Table 9 to achieve both targeted Cost Recovery. Anticipated General Fund subsidies based on this model are between \$185,259 and \$214,494 annually.

Additional programming of the remaining operating hours can assist with substantially improving revenues. The mix of membership and day-use patrons is crucial to meeting these model revenue targets, so diverse and relevant programming coupled with sound, relevant, and consistent marketing is a necessity for facility managers. Finally, controlling costs to match commensurate activity levels is imperative to ensuring any General Fund subsidies remain manageable.

Table 10
Summary Master Budget @ Various Activity & Cost Levels

Activity Levels @ % of Max Capacity -		25%	50%	75%	100%
Activity Level					
(Patrons or Rental Hrs)	Patrons	57,817	78,709	118,063	157,418
	Rental Hrs	486	\$972	1,458	1,943
Revenues					
	Usage Fees	\$207,449	\$414,898	\$622,348	\$829,797
	Rentals	\$26,534	\$53,069	\$79,603	\$106,138
Total Revenues		\$233,984	\$467,967	\$701,951	\$935,934
Total Costs					
		\$448,477	\$672,716	\$896,955	\$1,121,193
Net Revenue		\$(214,494)	\$(204,749)	\$(195,004)	\$(185,259)
Cost Recovery Target		\$266,092	\$399,137	\$532,183	\$665,229
% of Cost Recovery Goal		88%	117%	132%	141%

When compared to peer facilities in surrounding communities, activity levels of 75% of maximum capacity and at competitive or superior pricing for patrons yields comparatively positive financial performance (**See Table 11**). Cost structures for these facilities also differ primarily because of program focus and scale. For example, Mont Belvieu spends over \$1.2 million on Personnel costs operating the Eagle Pointe facility. However, it also charges significantly more than a Baytown recreation center would necessarily charge. Transfers of over \$580,000 subsidize the operation of the Eagle Pointe facility. Detailed budget data for Pearland's Recreation Center has been difficult to obtain but estimated usage and cost data indicate a high capacity, high cost facility with substantial subsidy effect for patrons.

Table 11
Comparison to Cohorts

	<u>Baytown</u>	<u>Mont Belvieu</u>	<u>La Porte</u>	<u>Pearland</u>
Annual Patrons	(@ 75% Activity)			
	118,063	200,057	100,817	300,000
Revenues	\$701,951	\$1,975,500	\$553,180	\$1,200,000
Total Costs	\$896,955	\$2,848,794	\$954,016	\$2,102,125
Net Revenue	\$(195,004)	\$(873,294)	\$(400,836)	\$(902,125)

Detailed budgets for each activity and cost level are included in **Appendix Tables 3a-3d**.

Table AT-1

Detailed Costs

Acct. #	Category	Item Description	Total	Active	Pool	Social	Child/Youth
Budgeted Expenditures							
7100 Personnel							
Personnel - Wages							
71002		Regular Wages	\$252,864	121,011	65,927	32,963	32,963
71003		PT Wages	\$159,479	55,492	51,994	25,997	25,997
71009		OT Wages	12,200	4,245	3,978	1,989	1,989
Subtotal - Personnel Wages			\$424,544	\$180,747	\$121,898	\$60,949	\$60,949
Personnel - HR OH							
71021		Health Insurance	70,271	33,629	18,321	9,161	9,161
71022		TMRS	39,573	18,938	10,318	5,159	5,159
71023		FICA	31,225	13,294	8,966	4,483	4,483
71028		Workers Compensation	18,328	7,803	5,262	2,631	2,631
71041		Allowances	1,253	546	354	177	177
Subtotal - HR OH			\$160,650	\$74,210	\$43,220	\$21,610	\$21,610
SubTotal - Personnel Services (7100)			\$585,193	\$254,957	\$165,118	\$82,559	\$82,559
7200 Supplies							
72001		Office Supplies	6,000	4,541	591	586	282
72002		Postage Supplies	4,000	3,027	394	391	188
72004		Printing Supplies	5,000	3,784	492	489	235
72007		Wearing Apparel	2,000	1,514	197	195	94
72019		Supplies for Resale	-	-	-	-	-
72021		Minor Tools	2,000	1,514	197	195	94
72026		Cleaning/Janitorial Supplies	10,000	7,568	984	977	470
72031		Chemical Supplies	75,000	56,762	7,382	7,330	3,526
72032		Medical Supplies	2,000	1,514	197	195	94
72041		Educational Supplies	6,000	4,541	591	586	282
72045		Computer Software	2,000	1,514	197	195	94
SubTotal - Supplies (7200)			\$114,000	\$86,278	\$11,220	\$11,142	\$5,360
7300 Maintenance							
73001		Land Maintenance	6,000	4,541	591	586	282
73011		Building Maintenance	12,000	9,082	1,181	1,173	564
73013		Recreation Equipment Maintenance	6,000	4,541	591	586	282
73025		Streets/Sidewalks/ Curbs	6,000	4,541	591	586	282
73027		HVAC Maintenance	3,000	2,270	295	293	141
73028		Electrical Maintenance	3,000	2,270	295	293	141
73041		Furniture/Fixtures Maintenance	3,000	2,270	295	293	141

Acct. #	Category	Item Description	Total	Active	Pool	Social	Child/Youth
		Machinery/ Equipment Maintenance	3,000	2,270	295	293	141
SubTotal - Maintenance (7300)			\$42,000	\$31,787	\$4,134	\$4,105	\$1,975
7400	Services						
74001		Communication	12,000	9,082	1,181	1,173	564
74002		Electric Service	100,000	75,682	9,842	9,773	4,702
74005		Natural Gas	18,000	13,623	1,772	1,759	846
74011		Equipment Rental	6,000	4,541	591	586	282
74021		Special Services	170,000	128,660	16,732	16,615	7,993
74036		Advertising	6,000	4,541	591	586	282
74042		Education & Training	6,000	4,541	591	586	282
74071		Association Dues	6,000	4,541	591	586	282
74123		Instructor Fees		-	-	-	-
SubTotal - Services (7400)			\$324,000	\$245,211	\$31,889	\$31,666	\$15,234
7500	Sundry Charges						
75001			24,000	18,164	2,362	2,346	1,128
75002				-	-	-	-
75003				-	-	-	-
SubTotal - Sundry Charges (7500)			\$24,000	\$18,164	\$2,362	\$2,346	\$1,128
Total - Operating Expenditures			\$1,089,193	\$636,396	\$214,723	\$131,817	\$106,257
8000	Capital Outlays						
80001		Furniture/ Equipment <\$5,000	5,000	3,784	492	489	235
8000X1		Furniture/ Equipment >\$5,000	5,000	3,784	492	489	235
83039		Other Improvements	20,000	15,136	1,968	1,955	940
84042		Machinery & Equipment	2,000	1,514	197	195	94
SubTotal - Capital Outlays (8000)			32,000	24,218	3,149	3,128	1,505
9000	Financing Outlays						
900X1							
900X2							
SubTotal - Financing Outlays (9000)			\$-	\$-	\$-	\$-	\$-
Total - Non-Recurring Expenditures			\$32,000	\$24,218	\$3,149	\$3,128	\$1,505
Total - Maximum Annual Expenditures			\$1,121,193	\$660,615	\$217,872	\$134,945	\$107,762
		Low Range	\$448,477	\$264,246	\$87,149	\$53,978	\$43,105
		Low-Mid Range	\$672,716	\$396,369	\$130,723	\$80,967	\$64,657
		High-Mid Range	\$896,955	\$528,492	\$174,298	\$107,956	\$86,209
		High Range	\$1,121,193	\$660,615	\$217,872	\$134,945	\$107,762

**Table AT-2
Pricing Table**

Active & Pool		
Program Space		
Activity Day Passes		
Individual		\$20
Youth		\$13
Family		\$45
Membership Passes (Annual)		
Individual Membership		\$252
Couples' Membership		\$403
Family Membership		\$604
Single-Use Day Passes (per Hr)		
	Individual	Youth
Courts	\$13	\$7
Pool	\$6	\$3
Track	\$3	\$2
Racquetball	\$10	\$5
Weight & Cardio Room	\$6	\$3
Exercise Rooms	\$7	\$3
Multi-Purpose Rooms	\$4	N/A
Senior Rooms	\$1	N/A
Child/Youth Rooms	N/A	\$2
Full Room Rentals		
	per Hr	
Indoor Court (Multi-Use) #1	\$79	
Indoor Court (Multi-Use) #2	\$79	
Racquet Ball Courts	\$27	
Weight & Cardio Equip Room	\$121	
Group Exercise Room	\$67	
Group Exercise (Dance)	\$12	
Indoor Track	\$58	
Teen Game Room	\$19	
Childcare	\$15	
Pool - Child & Adult	\$72	
Pool - Multi-Purpose Room	\$5	
Structured Play	\$21	
Multi-Purpose Room	\$45	
Senior's Game Room	\$16	

Table AT-3a
Master Budget Detail (25% of Capacity, 40% of Max Costs)

	<u>Active-Pool</u>	<u>Social</u>	<u>Child/Youth</u>	<u>Total</u>
Patron or Rental Hours	17,491	486	21,864	39,840
Total Revenues @ 25% Max Activity	\$173,307	\$26,534	\$34,142	\$233,984
Operations Costs				
Salaries & Benefits	168,030	\$33,024	33,024	234,077
Supplies	\$38,999	\$4,457	\$2,144	\$45,600
Maintenance	\$14,368	\$1,642	\$790	\$16,800
Services	\$110,840	\$12,666	\$6,094	\$129,600
Sundry	\$8,210	\$938	\$451	\$9,600
Subtotal Operational Costs	\$340,448	\$52,727	\$42,503	\$435,677
Capital Outlays	\$10,947	\$1,251	\$602	\$12,800
Financing Outlays	\$-	\$-	\$-	\$-
Total Costs @ 40% of Max Costs	351,395	53,978	43,105	448,477
Net Revenues	\$(178,088)	\$(27,444)	\$(8,962)	\$(214,494)
Cost Recovery Target	\$217,550	\$21,228	\$27,314	\$266,092
Cost Recovery Achieved	80%	125%	125%	88%

Table AT-3b
Master Budget Detail (50% of Capacity, 60% of Max Costs)

	<u>Active</u>	<u>Social</u>	<u>Child/Youth</u>	<u>Total</u>
Patron or Rental Hours	34,982	972	43,727	79,681
Total Revenues @ 50% Max Activity	\$346,614	\$53,069	\$68,284	\$467,967
Operations Costs				
Salaries & Benefits	252,045	\$49,535	49,535	351,116
Supplies	\$58,499	\$6,685	\$3,216	\$68,400
Maintenance	\$21,552	\$2,463	\$1,185	\$25,200
Services	\$166,260	\$19,000	\$9,141	\$194,400
Sundry	\$12,316	\$1,407	\$677	\$14,400
Subtotal Operational Costs	\$510,671	\$79,090	\$63,754	\$653,516
Capital Outlays	\$16,421	\$1,877	\$903	\$19,200
Financing Outlays	\$-	\$-	\$-	\$-
Total Costs @ 60% of Max Costs	527,092	80,967	64,657	672,716
Net Revenues	\$(180,478)	\$(27,898)	\$3,627	\$(204,749)
Cost Recovery Target	\$326,325	\$31,841	\$40,971	\$399,137
Cost Recovery Achieved	106%	167%	167%	117%

Table AT-3c
Master Budget Detail (75% of Capacity, 80% of Max Costs)

	<u>Active</u>	<u>Social</u>	<u>Child/Youth</u>	<u>Total</u>
Patron or Rental Hours	52,473	1,458	65,591	119,521
Total Revenues @ 75% Max Activity	\$519,921	\$79,603	\$102,427	\$701,951
Operations Costs				
Salaries & Benefits	336,060	\$66,047	66,047	468,155
Supplies	\$77,998	\$8,913	\$4,288	\$91,200
Maintenance	\$28,736	\$3,284	\$1,580	\$33,600
Services	\$221,680	\$25,333	\$12,187	\$259,200
Sundry	\$16,421	\$1,877	\$903	\$19,200
Subtotal Operational Costs	\$680,895	\$105,454	\$85,006	\$871,355
Capital Outlays	\$21,894	\$2,502	\$1,204	\$25,600
Financing Outlays	\$-	\$-	\$-	\$-
Total Costs @ 80% of Max Costs	702,790	107,956	86,209	896,955
Net Revenues	\$(182,869)	\$(28,353)	\$16,217	\$(195,004)
Cost Recovery Target	\$435,101	\$42,455	\$54,627	\$532,183
Cost Recovery Achieved	119%	188%	188%	132%

Table AT-3d
Master Budget Detail (100% of Capacity, 100% of Max Costs)

	<u>Active</u>	<u>Social</u>	<u>Child/Youth</u>	<u>Total</u>
Patron or Rental Hours	69,963	1,943	87,454	159,361
Total Revenues @ 100% Max Activity	\$693,228	\$106,138	\$136,569	\$935,934
Operations Costs				
Salaries & Benefits	420,075	\$82,559	82,559	585,193
Supplies	\$97,498	\$11,142	\$5,360	\$114,000
Maintenance	\$35,920	\$4,105	\$1,975	\$42,000
Services	\$277,100	\$31,666	\$15,234	\$324,000
Sundry	\$20,526	\$2,346	\$1,128	\$24,000
Subtotal Operational Costs	\$851,119	\$131,817	\$106,257	\$1,089,193
Capital Outlays	\$27,368	\$3,128	\$1,505	\$32,000
Financing Outlays	\$-	\$-	\$-	\$-
Total Costs @ 100% of Max Costs	878,487	134,945	107,762	1,121,193
Net Revenues	\$(185,259)	\$(28,807)	\$28,807	\$(185,259)
Cost Recovery Target	\$543,876	\$53,069	\$68,284	\$665,229
Cost Recovery Achieved	127%	200%	200%	141%

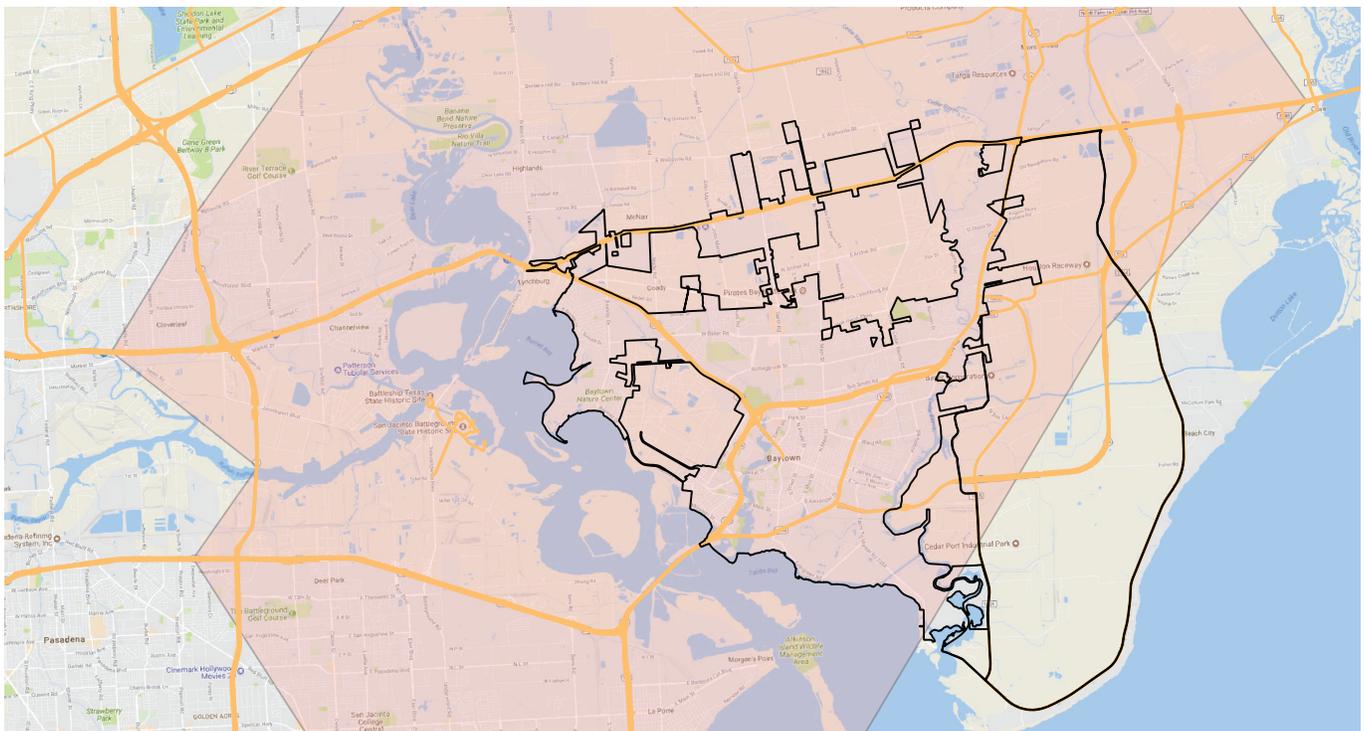
Market Analysis

KEY RESOURCES & ACTIVITIES - The Recreation Center and its programs in the marketplace

Key Resources

Key Resources refer to the assets which bring value to customers. In this particular case, the recreation center itself is the prime resource and value addition for residents of Baytown. Given that the vast majority of recreation centers are the exclusive domain of public entities, the probability of a recreation center offering coming from any entity other than the city is very low which yields significant opportunity to capture resident demand for space and programs. Other than YMCA/YWCA and some church facilities, municipal recreation centers occupy a unique space in the recreational and social marketplace given their, 1) availability of open, flexible, and usable space, 2) at a scale sufficient to capture a wide variety of programs, and 3) with activity offerings for a broad and diverse audience.

The Key Resource in the recreation center business model is certainly the new recreation center's location, design, site, and size. Given the dearth of large-scale, public, and flexible spaces in Baytown, the new recreation center is well-positioned to house relevant and desired programs/activities with little competition related to size or capacity.



Map of 30 minute drive time radius.

How effectively this space captures programs and activities valued by the public will be essential to the success of the recreation center. As a result, the Resource itself (the new recreation center) must be appropriately flexible and scalable to adequately capture and hold a variety of activities interesting to customers and do so over a relatively long period of time. At its essence, this means the recreation center as a structure is a "Form follows Function" design with the form itself being key to hosting and facilitating those various functions.

Several comparable facilities were evaluated as points of comparison with the proposed Baytown recreation center. These facilities vary in size and age but offer similar amenities as those being considered.

Existing Recreation Facilities

10 recreation centers in 5 surrounding communities were evaluated for size, program offerings, pricing, and other attributes. These recreation centers included:

Facility	City	Size (SF)	Year Built/Upgraded
Pearland	Pearland	105,117	2010
Eagle Pointe	Mont Belvieu	67,000	1999/2018
Gilruth Fitness	Clear Lake	48,000	Unknown
Clear Lake City	Clear Lake	47,157	1963/1988
La Porte	La Porte	35,000	1961
O'Dell Harrison	Pasadena	2,800	Unknown
Golden Acres	Pasadena	2,300	1962
Strawberry	Pasadena	1,827	Unknown
Peter C. Fogo	Pasadena	1,624	1960
Rusk	Pasadena	880	Unknown

The most relevant comparable facilities are those in Mont Belvieu, Pearland, La Porte, and the Clear Lake City recreation center. Amenities in these facilities include a mix of offerings closely matching the program anticipated for Baytown’s potential center. For example, Eagle Pointe in Mont Belvieu has two basketball courts, 2 racquet-ball courts, a lap pool, locker rooms, and banquet/meeting rooms. Pearland offers almost identical amenities plus an elevated indoor track. The Clear Lake City recreation center features two basketball courts and an indoor pool with event rooms and fitness facilities. La Porte’s recreation center is also equipped in much the same fashion but on a smaller scale and in an older facility than the other centers.

All of these comparable recreation centers offer membership and non-resident pricing for various programs with pricing breakpoints for age, family, resident, and annual vs. single-use customer attributes. The highest cost facility was Eagle Pointe with costs of \$640 to \$900 annually (offered under 6-month agreements) or monthly memberships of \$65 - \$212 per month. The least expensive facility was La Porte but it is also the smallest and oldest of the comparable cohort.

Facility	City	Resident	Non-Resident
Pearland	Pearland	\$330 - \$660	\$495 - \$990
Eagle Pointe	Mont Belvieu	\$640 - \$900	\$640 - \$900
Clear Lake City	Clear Lake	\$104 - \$456	\$130 - \$570
La Porte	La Porte	\$94 - \$144	\$178 - \$288
Average		\$292 - \$540	\$361 - \$687

Eagle Pointe Recreation Complex

Location: 12450 Eagle Pointe Dr, Mont Belvieu, TX

City: Mont Belvieu, Texas

Population: 5,946

Year Built: 1999, renovated in 2018

Renovation Cost: \$10 million

Size: 67,000 square foot

Membership Rate: \$640-\$900

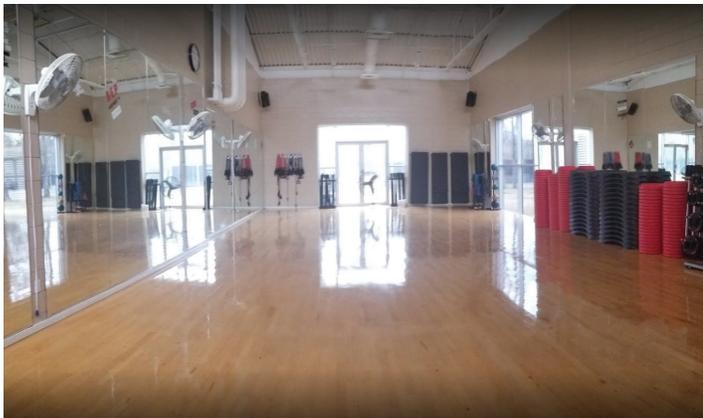
Amenities:

Indoor

- 2 Basketball courts
- 2 Racquet-ball courts
- 4 Outdoor tennis courts
- 1 Heated indoor lap pool
- 1 Group class room
- 1 Cycling room
- Restaurant
- 1 Tanning salon
- 2 Locker rooms
- Body cryotherapy room
- 2 Locker rooms
- 2 Banquet rooms

Outdoor

- 1 Golf course
- 1 Pavilion
- Outdoor playground
- 0.5 mile nature and jogging trail
- 1 Outdoor wave pool
- 2 Event room in golf course



Pearland Recreation Center & Natatorium

Location: 4141 Bailey Rd, Pearland, TX 77584

City: Pearland ,Texas

Population: 119,700

Year Built: 2010

Construction Cost:\$4,427,368.67

Size: 107,000 square foot

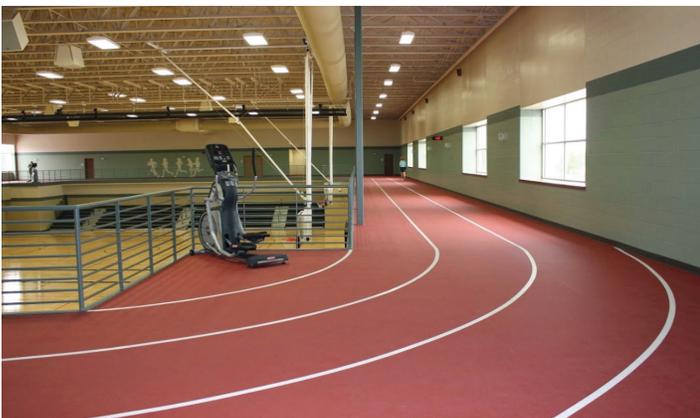
Membership Rate:

Resident \$330-\$660/year

Non-Resident \$495-\$990/year

Amenities:

- 2 Basketball courts
- 2 Multi-purpose rooms
- 1 Kitchen
- 2 Racquet ball courts
- 1 Cardio and weight room
- 1 Dance & aerobics room
- 1 Kids room
- 1 Competition gym
- Elevated indoor track
- 1 Meeting room
- 1 50 Meter pool
- 1 Activity pool with zero depth entry



Clear Lake City Recreation Center

Location: 16511 Diana Ln, Houston, TX 77062

City: Clear Lake, Texas

Population: 1,194

Year Built: 1963, 1988

Size: 47,157 square foot

Membership Rate:

Resident \$104-\$456/year

Non-Resident \$130-\$570/year

Amenities:

Indoor

- 1 Gymnasium
- 1 Fitness center
- 4 Event rooms (two with kitchens)
- 1 Heated pool

Outdoor

- 1 lap pool
- 1 Slide pool
- 1 Spray pad
- 4 Tennis courts



BAYTOWN - Recreation Center Feasibility Study

Gilruth Fitness Center

Location: 16511 Diana Ln, Houston, TX 77062

City: Clear Lake, Texas

Population: 1,194

Year Built: 1964, renovated and expanded in 1988 and 2004

Size: 48,000 square foot

Membership Rate:

Nasa Affiliated \$239-\$365/year

Non-Nasa Affiliate (limited program) \$114/year

Amenities:

Indoor

- 1 Gymnasium
- 1 Cycling room
- 1 Multi-purpose room
- 1 Fitness center
- 1 Exercise studio
- 2 Locker rooms
- Cafe & food service
- ShopNASA retail store

Outdoor

- 2 Pavilions
- 1 Soccer field
- 1 Youth baseball field
- 3 Softball fields
- 1 Discgolf course



ENHANCED ANALYSIS

La Porte Fitness Center

Location: 1322 S Broadway st, La Porte, TX 77571

City: La Porte, Texas

Population: 35,086

Year Built: 1961

Size: 34,975 square foot

Membership Rate:

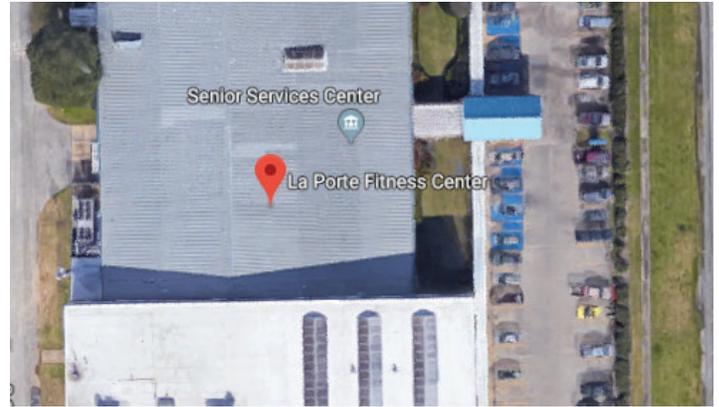
Resident \$94-\$144/year

Non-Resident \$178-\$288/year

Senior rate available

Amenities:

- 1 Racquet-ball court
- 1 Aerobic/multi-purpose room
- 1 Full-size gymnasium
- Indoor Heated Lap Pool
- Locker Rooms with Shower
- 1 Volleyball court
- Cardio and weights room
- Sauna room



Golden Acres Recreation Center

Location: 5001 Oak Pasadena, TX 77503

City: Pasadena, Texas

Population: 153,351

Year Built: 1962

Size: 1,551 square foot

Rental Rate: \$150/4 hours

Amenities:

Indoor

- 1 Multi-purpose room

Outdoor

- Jungle gym
- Playground
- Picnic shelter
- Half basketball court
- Bike Racks



O'Dell Harrison Recreation Center

Location: 415 Delta St, Pasadena, TX 77506

Year Built: 2012

Size: 2,880 square foot

Free membership pass for citizens

Rental Rate: \$250/4 hours

Amenities:

Indoor

- 1 Game room
- 1 Multi-purpose room

Outdoor

- 1 Pavilion with picnic area
- 2 Baseball backstops
- 2 Basketball courts
- 1 Swimming pool
- 1 Gazebo
- Walking and running trail



Peter C. Fogo Recreation Center

Location: 914 Hart St, Pasadena, TX 77506

Year Built: 1960

Size: 1,624 square foot

Amenities:

Indoor

- 1 Computer lab
- 1 Game room
- 1 Event hall
- Outdoor
- 1 Swimming pool
- 1 Playground
- 1 Pavilion
- Walking trail



Rusk Recreation Center

Location: 708 Witter Pasadena, TX 77506

Size: 880 square foot

Amenities:

Indoor

- 1 Multi-purpose room
- 1 Game room
- Outdoor
- 1 Playground
- 1 Pavilion
- Walking trail



Strawberry Recreation Center

Location: 2900 Lafferty Pasadena, TX 77502

Size: 1,827 square foot

Amenities:

Indoor

- 2 Multi-purpose rooms
- Outdoor
- 1 Pavilion
- 1 Water park
- 1 Playground
- 15 Tennis courts
- 5 Diamond fields
- Exercise equipment



Key Activities and Attributes

To understand the broader marketplace for activities and programs in the region, this study examined several activities and programs within a 30-minute drive-time radius of downtown Baytown. These categories matched interests expressed by City Staff and shared public input, and as found in trends regarding community/recreation center markets generally.

The 30-minute drive-time study radius was determined to be appropriate for several reasons. First, the recreation center will primarily serve current and future residents of Baytown. Second, the 30-minute drive-time zone captures most potentially relevant community segments both in and around Baytown, as well as facilities in surrounding communities. Finally, this study area ensures that facilities with programs similar to those offered by a potential recreation center are captured in order to fully understand current capacity in the marketplace. Consequently, the study area limits provide a relatively uncluttered and accurately coherent picture of truly competitive program/activity offerings relevant to the new recreation center in Baytown.

The following Activities were examined in the study area:

- Gym/Weightlifting
- Aerobics/Cardio
- Tennis
- Pickle Ball
- Basketball
- Indoor Track
- Futsal
- Indoor Soccer
- Rock Climbing & similar activities

Each of these Activities also contained an array of attribute metrics to further evaluate the findings for relevance to the study. For example, in the Gym/weightlifting and Aerobics categories, the study searched for attributes such as ownership type (public, non-profit, private), member-restricted, age targets/restrictions, operating hours, and capacity were evaluated.

Findings

A total of 89 Activity “hits” were found in 64 total facilities in the defined study area. Obviously, many of the Activities are co-located in the same facilities. For example, all Aerobics/cardio fitness and Gym/weightlifting program offerings were located in just 38 facilities.

The 4 largest Activities included:

Activity Category	# of Programs in Study Area
Aerobics/Cardio	32
Basketball	25
Gym/Weightlifting	21
Tennis	11

All other categories had no more than 1 facility offering any similar or relevant programs in the study area.

Half of the facilities found were private commercial enterprises with a mix of gymnastics, martial arts, CrossFit, or paid gym types of businesses. In fact, in the Aerobics/Cardio category, CrossFit clubs made up 9 of the 32 facilities offering this activity. Of the 32 public facilities, the vast majority were either schools, public parks, or existing recreation centers in other communities.

Facility Type	# in Study Area
Public/Private School	9
Public Parks	11
CrossFit	9
Recreation Centers	5
Paid Gyms	10
Aerobics/Yoga Studios	4
Martial Arts Studios	5
Dance/Gymnastics Studios	4
Other	7

Only basketball and tennis were offered free of charge at any location and these facilities were predominantly public parks. A total of 4 facilities offered any sort of childwatch/childcare services, each with fees associated.

Activity Category	# of Programs in Study Area	Free?	Childwatch?
Aerobics/Cardio	32	0	4
Basketball	25	8	2
Gym/Weightlifting	21	0	4
Tennis	11	2	1
Indoor Track	1	0	1
Futsal	1	0	0
Indoor Soccer	1	0	0
Rock Climbing	1	0	0

KEY ACTIVITY FINDINGS SUMMARY:

1. Given the size and diversity of Baytown and its immediate surroundings, there is a shortage of capacity for some of the more beneficial and popular activity categories.
2. Where certain activities were more abundant, almost all of those targets in the study area were private facilities and somewhat inaccessible to lower and middle income families with limited disposable income.
3. Space for youth, adult learning, and senior activities were very limited outside of existing organized programs in schools or churches.
4. Senior activities are limited primarily to living centers and churches.



CUSTOMER SEGMENTS - Who are our customers?

Trends in the Study Area

This market study altered the study area to a 10-mile radius to capture the basic demographic and lifestyle behaviors of Baytown residents relevant to a potential recreation center. Certain health attributes were examined on a county-wide basis (Chambers County) as this data is only available by county. The study area radius encompasses 235,869 people of which about 77,000 (32.6%) live in Baytown.

This portion of the study focused on a series of basic attributes of potential recreation center patrons based in lifestyle choices, economic status, and a variety of social attributes. While the new recreation center will certainly be available and accessible to all residents of Baytown, each amenity in the recreation center will necessarily cater to a specific set of interests (Customer Segments) unique to a variety of people and proffer a different Value Proposition to each.

Using ESRI lifestyle data aggregated from the US Census Bureau, CDC, Department of Health & Human Services, and several other federal and non-profit agencies including the Robert Woods Johnson Foundation, we reviewed several attributes of residents in the study area to assess linkage to potential programs and space needs as well as understand the potential market for substitution or complementary offerings to existing lifestyles that add value or reduce risk in residents’ lives.

A few concepts are important to examine:

1. Substitution opportunities are those offerings which attract a customer or patron from a current channel for behavior to another. An example may be installation of formal walking trails as a substitution for walking on open streets.
2. Complementary opportunities are those which add value or variety to a common behavior. An example may be providing reading spaces in a community garden as a complement to seniors currently engaged in high levels of reading activity
3. Access opportunities are those which provide a customer an opportunity they may not otherwise have due to cost, location, or other roadblocks.

The following attribute layers were evaluated to understand what challenges or opportunities exist within the community a recreation center could help alleviate or leverage on behalf of Baytown residents.

ESRI Lifestyle Attributes		Community Recreation Center	
Attribute Layer		Linkage to Community Center	
Median Income		Economic mobility	-Ability to pay
Disposable Income		Economic mobility	Ability to pay
Health Care Spending		Complementary opportunities	Risk & cost management
Child Care Spending		Complementary opportunities	Risk & cost management Substitution opportunities
Social Vulnerability Index		Economic mobility	Transportation access Access opportunities
Regularly Exercise		Complementary opportunities	Substitution opportunities

ENHANCED ANALYSIS

Each of these lifestyle attributes develop meaning and informational power when used in conjunction with other attributes. The market conclusion from these observations yields an understanding that complementary programs/facilities that add value to family and individual well-being, reduce costs, or help mitigate health risks, are attractive offerings that the market will generally respond to. Meanwhile, areas of low income and low healthcare spending indicate a need for programs which can help those residents but may bring access and affordability issues into play. Ensuring the Center provides relevant and useful responses to the needs and wants of major customer groups is vital to the Center's long-term success.

Findings

Trends Summary:

1. The study area includes a varied socio-economic spectrum which inherently creates multiple market segments while simultaneously sharing intersectional attributes related to affordability and ability to pay.

This mix illustrates an overall market of residents who are both underserved and yet have the ability to pay nominal amounts for programs and activities while also showing an interest in such opportunities.

2. The study area indicates a broad and strong commitment to fitness and wellness across income brackets. Areas where interest is weakest also happen to be the most underserved in terms of capacity, ability to pay, and mobility for which a new recreation center would provide a door to access not currently available or met by existing facilities.
3. Programs and activities focused on families are in high demand and need across a sufficient volume and diversity of residents.
4. Seniors aged 55+ have substantial needs not currently being met in the marketplace with commensurate opportunities for recreation and wellness programming.

Access & Ability to Pay

Targeted Metric

Assess study area residents' financial access to existing fee-based programs as well as their ability to absorb small participation fees in a new recreation center.

Findings

The study area includes a wide range of economic or workstyle classes. However, Baytown specifically lags cohort communities and Chambers County at large in median household income. The median household income in Baytown is just under \$47,000 per year while the county as a whole is over \$80,000. Unemployment rates also tend to be higher in Baytown than in surrounding communities and the county. This disparity is readily apparent in the neighborhoods most closely located to the potential recreation center.

As expected from income data, poverty rates in Baytown are higher than average at between 16-17%. However, almost 63% of Baytown residents own their home which is an encouraging counterfact to some of the more troubling data. Importantly, over 29% of Baytown residents are under the age of 18 and 58% of individuals in the study area are under the age of 40. Graduation rates are a 5-7 points lower than other area schools but this is surprisingly small margin given underlying economic conditions.

Baytown and many of its surrounding communities are young and possessing lower than average income but home ownership is fairly high and stable with other indicators of health and childcare spending showing positive trends of self actualization and commitment to betterment. Financial access to private gyms and programs are severely limited for a large segment of Baytown. Consequently, a reasonably priced membership and variety of free programming at a potential recreation center would find a market that is not currently being served but readily available to participate.

Conclusion. Median and disposable household income attributes positively indicate two major conclusions - 1) income distribution throughout the study area is sufficient to attract paying patrons for select programs that assist with cost re-capture, and 2) families of lower household income are sufficient in number and proximate in location to make the offerings of a robust recreation center very attractive with a high probability of level of substantial usage.

The presence of a Community recreation center will definitely create access where it currently does not exist. When combined with population data for the area, we conclude that a recreation center serving all economic segments of the population is highly viable. Program offerings will be a primary factor in driving customer participation.

Fitness and Wellness

Targeted Metric

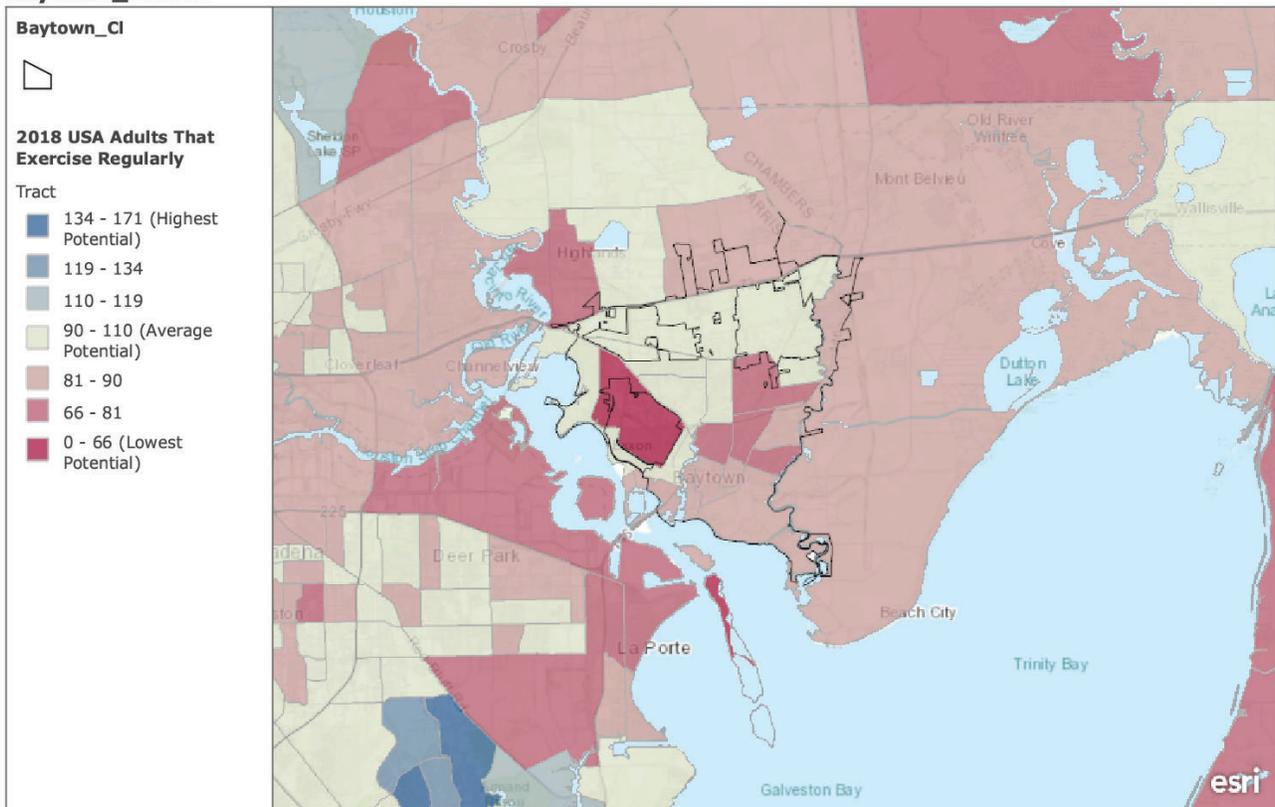
Assess study area residents' commitment to general physical health and well-being. Measures of adults who exercise regularly indicates interest in non-organized and formal exercise programs as well as estimate the potential need for safe, accessible, and interesting walking and exercise activities

Findings

Baytown has an average potential for adult exercise according to ESRI lifestyle data. Some areas to the far west and southeast of the city have lower than average potential and these findings correlate closely with lower economic standing as well as medium to high levels of childcare and healthcare spending.

In the overall study area, we find that 5-6% of individuals have participated in regular aerobics or weightlifting activities in the last 12 months with 17% walking, hiking, biking, or running for exercise. Over 49% of households in the study area have walked for exercise in the last 12 months and 27% have jogged for exercise in the same time period.

Baytown_Health

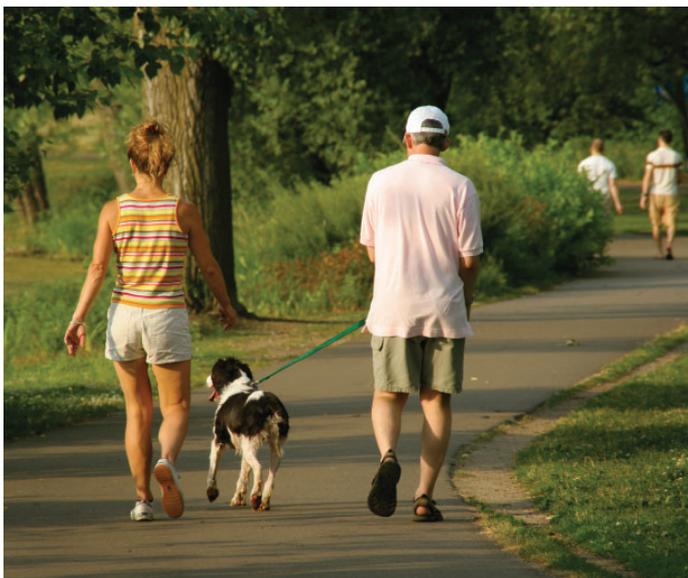


City of Houston, Texas Parks & Wildlife, Esri, HERE, Garmin, USGS, NGA, EPA, USDA, NPS | Esri | Esri, GfK MRI

The majority of the study area indicates average market demand for regular and formal exercise programs compared to the US as a whole. The areas showing the highest demand in the northern sections of the City and study area also happen to be the best served by existing formal fitness programs or facilities as cost and accessibility generally are less of a barrier. Lower income areas represent lower demand but with large segments of these lower middle income households indicating almost average market potential.

Conclusion. There are substantial numbers of residents who already indicate interest in fitness and exercise with or without formal fitness programs in place. As discovered in other assessments, the variety of income levels in the region present opportunity for crafting fitness opportunities that complement existing market offerings and provide substitute for programs that currently may be marginal or infrequent in use for some residents due to cost or other barriers.

Finally, lack of access to fitness programs/facilities in the heart of Baytown coincide with highly underserved communities who have medium to average levels of market demand for exercise opportunities and match well with the proposed site location of the new recreation center.



ENHANCED ANALYSIS

Family Markets

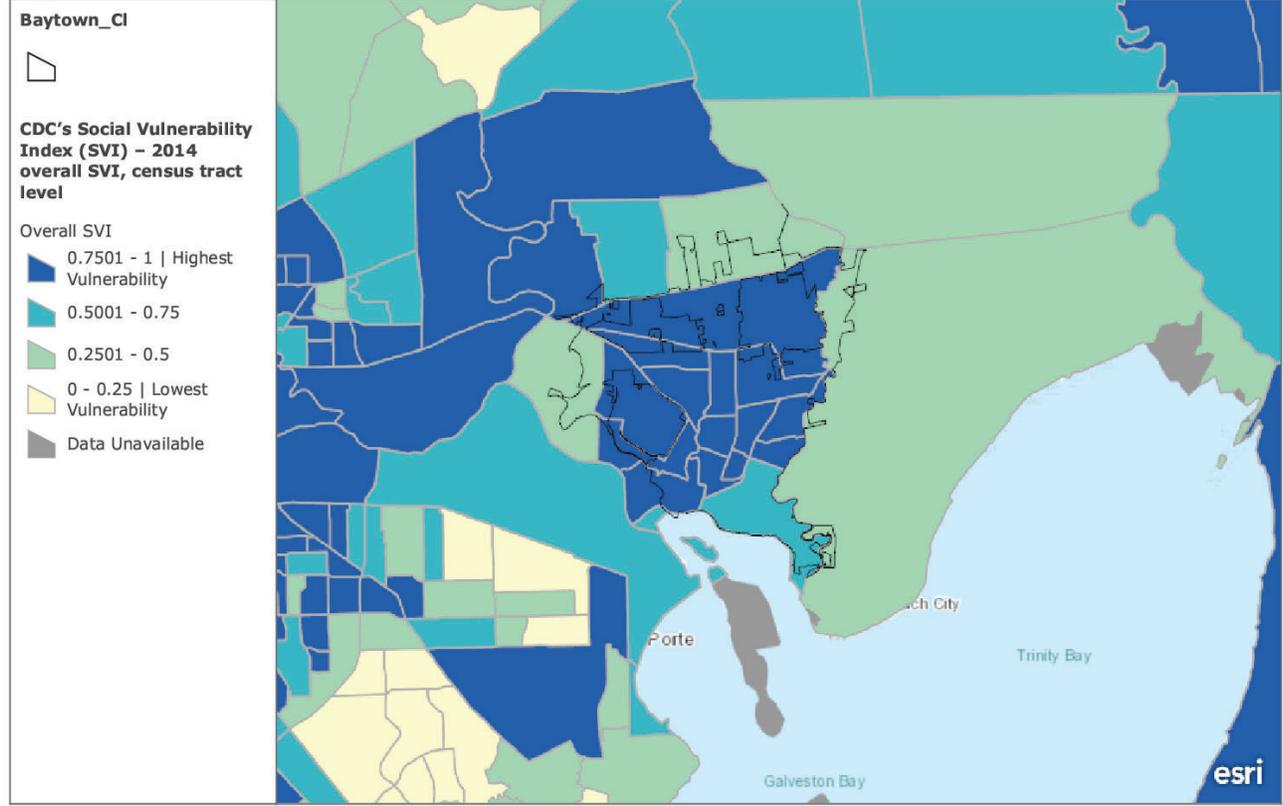
Correlating Healthcare Spending, Median/ Disposable Income, and Childcare Spending attributes provide us deeper and more meaningful insight than would be provided by each snapshot on their own. High levels of Healthcare Spending usually correlate to higher income levels as Healthcare is a normal economic good (i.e. spending increases when income increases). However, when comparative income levels in one area are lower than an adjacent area yet healthcare and childcare spending remains on par between the two, the resulting assessment is that such an area encompasses usually younger, growing families who are working and are insured, but have marginal financial stability. The market behavioral conclusion indicates financially responsible households with an interest in their health and a willingness to spend time, money, and/or energy in maintaining good health. Yet, such families are also financially stressed (compared to higher income cohorts). This phenomenon holds true throughout the study area.

Furthermore, a review of the Social Vulnerability Index supports a finding of substantial family markets currently not being served by existing capacity. The SVI examines 4 major socio-economic themes. Mobility is one of the major themes. Areas with notionally high indices of social vulnerability are usually partially defined by transportation or mobility deficits. The presence of a recreation center in close proximity to some of these immobile neighborhood would be extremely beneficial, particularly for youth.

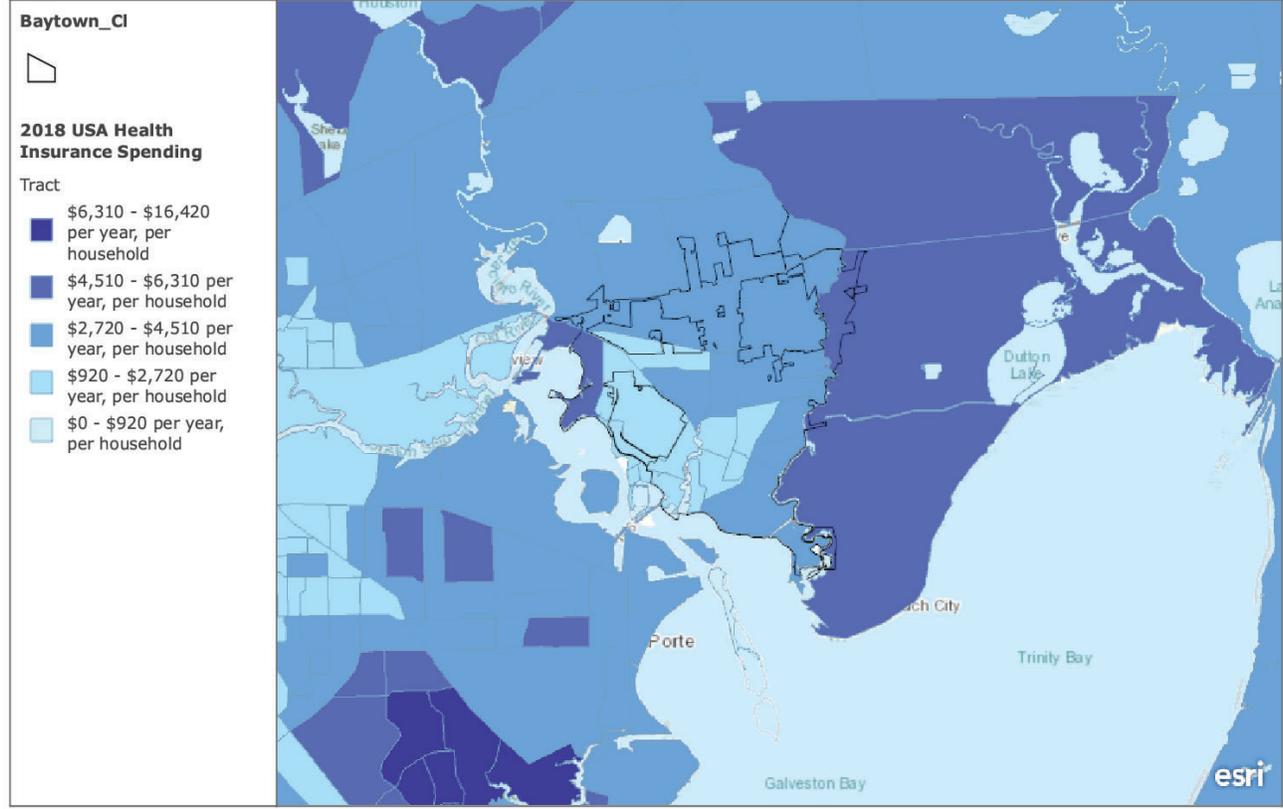
Some of the largest concentrations of residents experiencing mobility deficiencies are in the surrounding neighborhoods of the proposed recreation center site

Conclusion. A large market exists in the study area for family-oriented activities which is currently underserved by existing capacity in the market. These families are highly stable and self-actualized with strong commitments to health and social well-being. However, access to these activities from a financial, proximity, and mobility standpoint remains a challenge. A new recreation center with robust activity programming located on the southeast side of Baytown would find a large and accessible market.

Baytown_Health



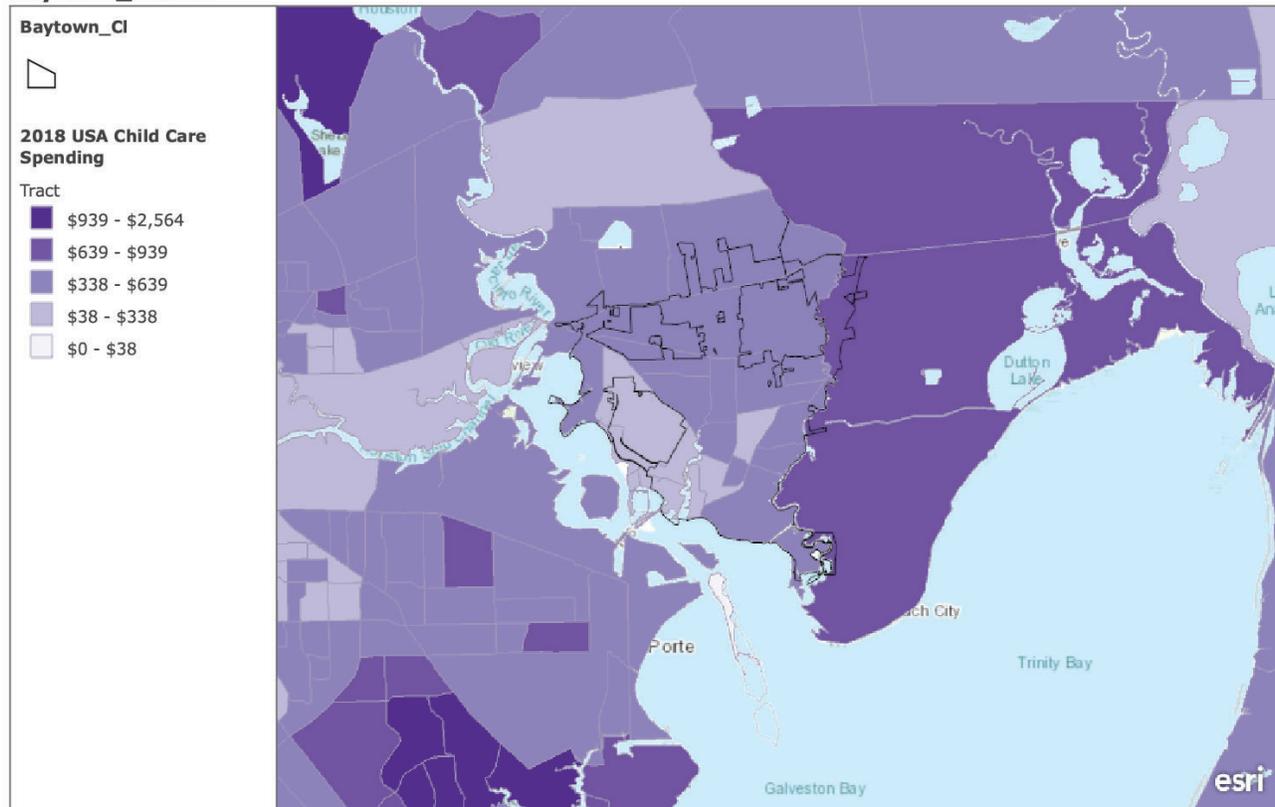
Baytown_Health



City of Houston, Texas Parks & Wildlife, Esri, HERE, Garmin, USGS, NGA, EPA, USDA, NPS | Esri, GfK MRI | Esri

ENHANCED ANALYSIS

Baytown_Health



City of Houston, Texas Parks & Wildlife, Esri, HERE, Garmin, USGS, NGA, EPA, USDA, NPS | Esri, GfK MRI | CDC/ATSDR/Division of Toxicology and Human Health Sciences/Geospatial Research, Analysis & Services Program | Esri

Senior Market Opportunities

The study area consists of 55,360 residents over the age of 55. Just over 10% of Baytown residents are over the age of 65. Seniors have few choices outside of churches or living facilities to enjoy social interaction or activity.

ENHANCED ANALYSIS



MARKET SEGMENTATION

The use of Market Segments helps digest the available market demand data into usable pieces that focus us on unserved/underserved segments of the study area where the most value can be gained by the creation of a new Community recreation center.

This is accomplished by first examining the Total Available Market which comprises entire region. However, as discussed earlier, the 30-minute drive-time radius study area provides us a much better picture of those actual prospective customers (Serviceable Available Market). Next, development of Market Segments groups potential customers and patrons on the basis of shared attributes relevant to the site location, accessibility to, and programs of, a potential Community recreation center. And finally, specific Market Segments are selected as Target Markets or Customer Segments ideal for assessing the reach and value of a new Community recreation center.

Serviceable Available Market

The study area represents 235,869 individuals. When grouped together by age, we find are large segment of the area is very young compared to many similar communities.

Age Group	# of Residents	% of Total
<20	69,289	29.4%
20-39	67,770	28.8%
40-54	43,450	18.4%
55-79	49,873	21.1%
80+	5,487	2.3%
Total	235,869	



Market Segments/Targeted Customer Segments

A new recreation center can effectively serve the needs of many demographic cross-sections in the study area. However, it is important to focus on those segments for whom, 1) the most value can be achieved given demand and current market capacity, 2) access is an issue either financially or through other barriers to entry, and 3) are reasonably able to be served without excluding other equally important segments.

Meaning, a recreation center will not be able to serve everyone equally well. Conversely, a recreation center can obviously serve many residents extremely well but for different reasons. Some residents are currently well-served by existing capacity and do not represent a market segment demonstrating access issues although they may be underserved due to restricted existing capacity. Likewise, some residents cannot be served well at all due to overarching special needs beyond the scope of a recreation center; aged residents (Age 80+) in the study area are an example of this.

The identified Market Segments for a new Community recreation center are as follow:

This study sought to break down Market Segments into identifiable groups based on demography and then further assess the targeted market by Key Customer Attributes most closely linked to specific needs and demands. For example, Teens are obviously a major Market Segment. But which teens and for what kind of space and programs? The Key Customer Attributes of relevance to a new recreation center for this major segment would commonly be Access or Mobility. For Young and Middle Adults seeking affordable, appropriately scaled meeting space for clubs/organizations, Capacity is a major attribute driver. Some Customer Segments may share multiple attributes (e.g. Teens - Access & Mobility Challenged).

Definitions for Key Customer Attributes include:

- **Access Challenged** - Market segments who may have financial or other social barriers to entry to facilities or programs. Example: low-moderate income families who cannot afford private gym membership or in which childcare is not available.
- **Mobility Challenged** - Market segments who may have access issues for lack of transportation, adequate access to transportation, or are physically challenged in accessing facilities or programs. Example: Families with one vehicle .
- **Complement Seekers** - Those Market Segments looking for variety or additional opportunities to enjoy an activity they already engage in or are interested in. Example: CrossFit customers who may want a new amenity or a closer facility.
- **Substitution Seekers** - Market Segments who may want to move from an existing program or facility and adopt something new. Example: Seniors paying for private gym membership who prefer a facility tailored to their specific needs/wants.
- **Capacity Seekers** - Those Market Segments requiring a program or facility not sufficiently available in the current market. Example: Middle Adults seeking meeting space for small group and organization club gatherings.
-

Major Market Segments	Key Customer Attributes
Children < 15	Access & Mobility Challenged
Teens	Access & Mobility Challenged
Families	Complement Seekers & Access Challenged
Young Adult	Substitution Seekers & Access Challenged
Middle Adult	Capacity Seekers
Seniors	Capacity Seekers

VALUE PROPOSITION - What type of space and programs will the recreation center offer that its target customer segments value?

Potential Customer Segments for a new recreation center would include a variety of Major Market Segments primarily defined by their Key Customer Attributes coupled to specific Key Activities relevant to a typical Community recreation center inventory of programs.

Each of the following Key Activities are matched with the specific Customer Segment and resulting Value Proposition offered by a potential new recreation center.

FITNESS

The Activity brings value to these markets segments w/ these associated attributes -	Access Challenged	Mobility Challenged	Complement Seekers	Substitution Seekers	Capacity Seekers
Children <15	X	X		X	
Teens	X	X			
Families	X	X	X	X	
Young Adults	X		X	X	
Middle Adult	X		X	X	X
Seniors	X	X	X	X	X

Fitness programs and facilities primarily targeted to currently underserved, low to moderate income people of all ages would be beneficial and meet substantial demand in the study area. Childcare is a must as only 4 facilities in the area currently offer childcare. This would be a highly competitive feature attracting customers from across the Families segment, regardless of income. Specific classes such as yoga, aerobics, Zumba, and other unique programs could add to the attractiveness of fitness activities to currently detached or low-motivated customer segments and work as a substitute or complement to those already actively engaged in the current market but looking for new or less costly facilities.

A new facility should also offer at least some modern and sufficient volume of fitness equipment suitable to accommodate a “full gym” for teens and adults with a separate room for seniors. A nominal fee from regular attendees could help support the upkeep of equipment and staff as well as foster a sense of ownership in the membership.

Finally, child activity rooms should be ample with a variety of play opportunities that encourage family-play as well as foster fitness habits in youth. Child activity is also essential to providing an environment in which parents are themselves able to participate in activities important to them while knowing their child is safe and also fulfilled with activities.

ENHANCED ANALYSIS

MEETING AND SOCIAL SPACES

The Activity brings value to these markets segments w/ these associated attributes -	Access Challenged	Mobility Challenged	Complement Seekers	Substitution Seekers	Capacity Seekers
Children <15					
Teens					X
Families	X	X		X	X
Young Adults				X	X
Middle Adult	X			X	X
Seniors	X	X		X	X

Spaces for events or meetings involving small to medium sized groups presents a capacity challenge across the study area. A new recreation center could easily help address these issues by offering a new space serving virtually all teen to senior market segments seeking capacity, new, appropriately scaled, and/or less costly space.

Access challenged customer segments would be well-served from an event perspective as the few existing venues are focused on large events to a large market with high prices and not always close to many neighborhoods in the study area. Finally, this is a feature that can garner sufficient cost recapture without jeopardizing the accessibility mission of the recreation center.



CLASS AND PLAY SPACES

The Activity brings value to these markets segments w/ these associated attributes -	Access Challenged	Mobility Challenged	Complement Seekers	Substitution Seekers	Capacity Seekers
Children <15	X	X			X
Teens	X	X	X		X
Families	X	X	X	X	X
Young Adults			X	X	
Middle Adult			X	X	X
Seniors				X	X

There are very few facilities in the study area offering organized play or creative activities catering to a broad audience and not involving significant cost. The most important factor currently is simply one of capacity. A new recreation center would be able to easily fill such programs through offering of space to collaborative program partners as well as host in-house programs. The market demand cuts across several demographic groups and program relevance would be important to reach each audience.



ENHANCED ANALYSIS

Stakeholder/Public Input

The following principles represent the road map used to guide the design team and staff in establishing consistent, effective and high quality community engagement across Baytown's many stakeholders. They represent the core principles used during public input portion of the feasibility study.

Citizen Partnership

Community members have a right to be involved in decisions that affect them. Participants can influence decision-making and receive feedback on how their input was used. The public has the opportunity to recommend design ideas and issues for consideration.

Early Involvement

Public involvement is an early and integral part of issue and opportunity identification, concept development, design, and implementation of the project.

Building Relationships and Community Capacity

Public involvement processes invest in and develop long-term, collaborative working relationships and learning opportunities with community partners and stakeholders.

Inclusiveness and Equity

Public dialogue and decision-making processes identify, reach out to, and encourage participation of the community in its full diversity. Processes respect a range of values and interests and the knowledge of those involved. Historically excluded individuals and groups are included authentically in processes, activities, and decision and policy making. Impacts, including costs and benefits, are identified and distributed fairly.

Good Quality Process Design and Implementation

Public involvement processes and techniques are well-designed to appropriately fit the scope, character, and impact of a policy or project. Processes adapt to changing needs and issues as they move forward.

Transparency

Public decision-making processes are accessible, open, honest, and understandable. Members of the public receive the information they need, and with enough lead time, to participate effectively.

Accountability

City leaders and staff are accountable for ensuring meaningful public involvement in the work of city government.

The City and project partners will strive to:

- Seek partner agency assistance with outreach and engagement.
- Build new and ongoing relationships with under-served and non-geographic issue-oriented groups, including cultural groups, faith communities, homeless communities, and single issue advocacy groups.
- Continue, and in some cases broaden, involvement with City of Baytown boards, committees and commissions.
- Draft plans released for public comment and other outreach material should be available in large print and html-friendly versions at the time of public release.
- Continue to coordinate more with venues to advertise events.
- Consider the date and time of hearings and workshops and verify that the scheduling does not conflict with the local organizations regularly scheduled meetings.
- Engage more people, especially non-geographic communities and first-timers.
- Demonstrate to participants how previous input is being incorporated into current materials and proposals.

A Stakeholder Involvement Plan is designed to reach all audiences that may be affected or have an interest in the project. It will also be designed to reach out to other groups and individuals—those that may not yet have an interest or be compelled to participate—to encourage their awareness, understanding, and involvement in the process. Among potential target stakeholders the audiences that may be important to contact and engage are:

- **Community/General Public:** Interested people across the community
- **Neighborhood Associations and Coalitions**
- **Interest-Based Groups:** Non-profit organizations, community and faith-based groups;
- **Local Businesses:** Institutions, large employers and small businesses, business associations, Chamber of Commerce.

There will be a range of involvement opportunities and communication tools used to ensure that residents are able to find information and engage in the design process. The community involvement opportunities will be organized to allow people to engage across a spectrum of interest levels:

- **Inform:** Some people are just learning of the project and want to track the process and stay up to date on the latest project news.
- **Consult:** Other people want to be slightly more involved, making sure the plan for each facility broadly addresses the topics they are interested in and is generally going in the right direction.
- **Collaborate:** Another group of people want to be deeply involved in the ongoing work of the concept plans our architects will develop, closely tracking the process and providing thoughtful and meaningful input into the outcomes. Opportunities and tools will be used throughout the process, offering ways to stay informed and affect the project outcomes that facilitate the range of interest levels and meet the needs of diverse audiences.

In addition to the opportunities listed below, a variety of outreach methods will be utilized for each phase. For the entry level audience, brochures and other summary information materials may be created; information boards, handouts and discussion materials may be developed for events, and information comprising the basis for decision-making (the “public record”) may be made available locally for public review and on the website as appropriate.

Involvement Opportunities

Key Stakeholder Meetings: A series of meetings will be held with key stakeholder groups in the community to gather targeted feedback regarding facility needs, programs and activities. The meetings will be held, in locations around Baytown designed to allow stakeholders and the public to engage directly in the planning process to learn about the project and provide input that will meaningfully shape project outcomes.

Suggested Focus Groups include:

- School District Representatives
- YMCA
- Baytown Library
- Neighborhood Associations
- Religious Institutions
- Parks and Recreation Advisory Board
- Recreation Center Steering Committee

Public Town Hall: Two (2) town hall meetings were hosted to engage discussion about the opportunities under consideration during the development of the study and subsequent design. The meetings were organized as an interactive workshop rather than a hearing to encourage meaningful input from participants.

PROGRAMMING INTERVIEWS

Meeting #1: Programming Session/ Kick-Off Meeting

Burditt Consultants met with City of Baytown Parks and Recreation staff to initiate the project on May 4, 2018. The team collectively went over the project schedule, public outreach strategy, content for the online survey, recent comparable facilities toured, and potential site location. City of Baytown helped identify potential focus groups that should be interviewed and who to include on the steering committee. A date was established for the first public townhall meeting to be May 31, 2018. The last half of the meeting incorporated a programming session. The staff's input was as follows:

Indoor Spaces

- Restrooms
- Locker rooms - simple
- Gyms (2 to 4)
- Pickle Ball
- Walking/Running Track
- Child care
- Weight Room with 24 hour access
- Racquet Ball/Wallyball court
- Large, dividable room
- Group exercise rooms, including spin-type class
- Indoor Soccer
- Futsal
- Dance rooms (with specialized floor)
- Warming Kitchen
- Rock Climbing wall
- Natatorium
- Kid zone (crafts & classes) with sink and small fridge
- Indoor free-range play
- Foam pit
- Obstacle course
- Jungle gym
- Parkour
- Teen zone
- E-gaming
- Laundry
- Storage
- Café
- Concessions



Photo of Kick-off meeting

- First Aid
- Cooking class room
- Virtual trainer space
- Admin spaces + conference rooms

Outdoor Spaces

- Walking trail with decomposed granite
- Jogging trail
- Obstacle course (CrossFit-type yard)
- Gaga ball pit
- Sand volleyball courts (4)
- Horse shoe pit
- Stretching/meditative garden
- Outdoor "hang-out space"
- Covered outdoor basketball
- Playground
- Hopscotch, tetherball, foursquare

General Aesthetic of Facility

- Open & light
- Indoor/outdoor access
- Sense of arrival
- Grand entrance
- Prominent
- Gravitas
- Campus/sections with gathering/concentrated spaces built within

MEETING #2 - #6: FOCUS GROUP MEETINGS

On May 23, 2018, Burditt Consultants along with City of Baytown Parks and Recreation staff met with identified user groups in back-to-back meetings to hear feedback. The feedback is summarized below.

Meeting #2: Focus Group Meeting with Library Administration

Burditt Consultants along with City of Baytown Parks and Recreation staff met with a representative of the local library. The library is interested in partnering up with the rec center by having a satellite location with an emphasis on convenience and quality space for *storytelling/ interactive learning events*. The inclusion of computers and business-center type amenities would be dependent on the facility's location. Per the library's representative, a preferred location would be the Gene and Loretta Russell Park since that area is growing and currently underserved. The library representative emphasized that if a library component were included in the rec center, it should be free and open to the public and not require a rec center membership to access.

Meeting #3: Focus Group Meeting with Steering Committee

Burditt Consultants along with City of Baytown Parks and Recreation staff met with the Steering Committee which comprises of 9 individuals. The Steering Committee members represent various groups throughout the city including sports groups, youth, the school district, city council, YMCA, and seniors. The group gave the following input regarding the desired amenities for the new recreation center:

Indoor Spaces

- Indoor Pool
- Training facility for aquatics during off-season and/or bad weather
- Local place for swim clubs
- Provide swim classes for the community
- Preferred multi-use setup
- Provide bulkheads (walkable partitions)
- Mix of large and small pools
- If Olympic size then triathletes could train there

- Racquet-ball
- Yoga rooms (specialized hot-yoga rooms)
- Rock climbing wall
- Multi-use courts
- Volleyball
- Basketball
- Indoor soccer
- Current offerings are very expensive
- Adjacent storage space/rooms
- Could be a place for coaches, referees, or equipment storage
- Spectator space
- Indoor track
- Very different training experience than outdoor track
- Spaces for senior activities
- Exercise opportunities
- Table sports
- Hang-out space
- Flex-use spaces
- Locker rooms with showers
- Saunas, steam rooms (provided for each gender)

Outdoor Spaces

- Pavilions
- Trails and running space
- Outdoor fire pit as gathering space
- More flexible spaces

Non-traditional Rec Amenities

- Staffed computer room
- Gaming space
- Not many venue options in area
- Is this an activity Baytown wants to encourage?
- Smoothie/Café/snack bar
- Child care/watch center
- Provide sleeping area
- Senior Citizens could help supervise

Acceptance by Community

- Suggestion to call it something other than "recreation center" due to limits implied by the name
- Burditt clarified that the vision and perception of facility needs to be managed by painting the vision properly, and early on

Location Options

- Really important to select appropriate site, especially if facility is meant to be a destination
- Currently the three sites being considered are: vacant lot by Kroger, Gene & Loretta Park, and Evergreen Park
 - » Concern Evergreen Park is too far out
 - » Opinion expressed that people will go to the facility no matter where it is
- What about former San Jacinto Hospital?

Access

- Access needs to be a paid service, not a free “tax payer right”
 - » Will encourage citizen respect of facilities
 - » Scott confirms that it needs to have some kind of fee
 - » Suggestion to make it have a “country club” feel
 - » Concerns about keeping activities affordable for Baytown residents
- 24 Hour access – especially for Baytown with plant employee schedules

Concepts

- Potentially stack gyms vertically on top of one another? – Burditt explained there could be limitations due to very high ceilings required for open gym courts
- For multi-use courts, mount fixtures and nets to ceiling and switch them out with button
- Need serious consideration for parking and expansion opportunities
- Provide alcohol?

Desired Events

- Volleyball tournaments (4 courts min.)
- Basketball tournaments
- Cheerleading tournaments
- Indoor Track meets
- Host the Special Olympics
- Academic graduations
- Gaming tournaments
- Space for homeschool kids to do PE



Photo of first Steering Committee meeting

Inspiration

- “Let’s don’t under-build, if anything let’s over-build” – Mike Wilson
- To be THE recreation center destination between Houston and Louisiana
- Don’t want the “Taj Mahal” but would like it to be an attraction for the community - Mike Wilson
- Overall need to keep all spaces flexible and multi-use

Referenced Facilities

- TAMU Rec Center—multi use of aquatic spaces and varied programs
- Fall Creek Water Park—good example of outdoor swimming space
- M13 Center in Cypress—successfully hosts basketball and volleyball tournaments
- Barber’s Hill—indoor track field
- UH—indoor track around courts

Meeting #4: Focus Group Meeting with YMCA staff

Burditt Consultants along with City of Baytown Parks and Recreation staff met with representatives of the YMCA to hear their perspective. Their input is as follows:

Existing YMCA

- YMCA current membership is 350 to 370 people, was at 1,200 during peak period in 90's
- Youth programs have been emphasized lately due to identified need, but they still support other age groups heavily at YMCA
- Most YMCA's in communities of 100,000 or less people have these amenities: indoor and outdoor pool, large dividable rooms, and child watch
- Lee College is looking for YMCA to take over their pool, needs renovation
- YMCA has used programs to retain Young Adult participation such as more social fitness activities
- Has conference rooms that are leased out to outside organizations
- Has chronic disease prevention program

Noticeable Needs

- Space for court sports
- Indoor pool
- Family and youth facilities – heavy need
 - » Child care
 - » Youth sports
 - » Swim lessons
 - » Grandparent and grandchild offerings – flexible space and diverse programs
- Small group fitness (i.e. camp gladiator type programs)
- Flexible schedules for Oil and Gas employees and plant workers
 - » i.e.: 5:00am to 10:00pm minimum
- Showers
- Youth attractions
 - » Gym
 - » Soccer
 - » Pool
 - » Space to explore
 - » Affordable temporary membership options
- Pool
- Community space outdoors
 - » Could provide outdoor classroom space for Goose Creek Elementary (which has healthy initiative program)

Examples of Success

- Tellepsen YMCA - has energy and activity
 - » Location is part of reason for success
 - » Strong architectural design
 - » Staff is trained for an “always on” mentality
- Intentional design of facility
 - » Make it “welcoming”
 - » Strong design gives user sense of pride for joining
 - » Continue to be innovative
 - * Looking for new and creative recreation programs and providers

Lessons Learned

- Baytown YMCA old building was a maintenance issue and wasn't ideally located
- More visible activity is better for user experience and more inviting
- Garth Road YMCA location is too far for many – 25 minute drive for a 15 minute workout
- It's important to ensure that space is always available to community and not all of the spaces are occupied by “outsiders” – i.e.: tournament play etc.
- Important to have commercial grade equipment
 - » YMCA has had experiences with lower grade (residential) equipment in past and it became a nuisance

Considerations

- How do we take care of the daytime population?
 - » Some people work in Baytown, but stay late to avoid traffic before going home to Houston. This is an opportunity to provide recreation for that market too
- Potentially offer corporate memberships through local employers
- Security
 - » Setup emergency action plan prior to constructing building
 - » Provide transparency in a balanced way
 - » Need safe places for both guests and staff to huddle/hide if needed
 - » Manage entrances
 - » Only one entry but multiple exits
 - » Have members only areas
 - » Provide childcare security

- If YMCA is to survive then they need to partner with the City
 - » Would like to staff and run programs and are willing to provide furniture and equipment.
 - » Understands Burditt Consultant's study won't be affected but would like to be considered

Potential Competitive Facilities

- 24 hour fitness
 - » Has indoor pool, not usually busy
 - » Close proximity to residents

Key Important Attributes

- Location, Visibility, and Marketing

Meeting #5: Focus Group Meeting with Pirates Bay Administration

Burditt Consultants along with City of Baytown Parks and Recreation staff met with Pirates Bay staff to hear their perspective. Their input is as follows:

Current Issues

- Kids who can't swim
- Need indoor natatorium with ability to teach swim lessons
- School districts monopolize pool reservations at Pirate's Bay
- City already has two outdoor pools (Calypso Cove and Pirates Bay)—no need for another outdoor pool at rec center
- Only one local school, Sterling High School, has a pool
- Baytown has lots of classes and programs but they aren't centralized and having a central home would be helpful to support and grow programs

Desired Rec Center Amenities

- Open gym space
- Multi-purpose rooms
- Indoor Pool(s)
 - » 25 meter or 50 meter pool
 - * Must have a 12 ft. deep section to allow for Red Cross lifeguard training

* 25M would be sufficient for most activities, including water polo

- Include a recreation component with play structures for year-round play (reference: Lake Jackson)
 - » Like the zero-depth entry option
- Pool could be used for birthday parties, physical therapy, geriatric exercise, and/or special needs
- Need dedicated office space next to pool for aquatics staff
- Provide adjacent classrooms and multi-purpose meeting rooms with kitchenette
- Provide closet for storage
- Lockers are not necessary but would be nice amenity
- Elevated track
- Area for spectators
- Hot tubs in locker rooms
 - » Hot rooms might make more sense (reference: First Baptist Central facility)

Operation Considerations

- If operated by City staff, they can keep more [high-quality] staff employees year-round
- Keep pool area well-ventilated
 - » Helps remediate off-gassing from chemicals
 - » Liked garage door concept (similar to ice-houses)
- Access management—can use ID card/key fob system

Overall Take-aways

- Moderation—*create healthy blend of amenities.* Do not hyper-focus on certain amenities/attractions.
- Preference to keep operations of pool in-house (city staff)

Meeting #6: Focus Group Meeting with Pirates Bay Teens & Epic Teen Staff

Burditt Consultants along with City of Baytown Parks and Recreation staff met with Pirates Bay teens and Epic teen staff. Their input is as follows:



Photo of Burditt Consultants listening to input from Pirates Bay Teen group

Current Conditions/Issues

- Sterling High School's pool, only indoor pool in area, is poorly maintained
- Limited availability for high school aquatics
- No place locally to swim laps to prepare for military training
- All nearby indoor courts require membership or high fees to use
- Water park is one of the current popular spots for youth to visit and hang out
- Lots of high school kids go to Eagle Point for fun during school year
 - » Wave pool is popular in summer

Desired Rec Center Amenities

- Group exercise classes
- Indoor Tennis and basketball courts
 - » Currently go to Eagle Point
- Like idea of multi-sport convertible courts i.e.: basketball/volleyball
- Indoor game/pool hall/etc.
- Venue for Karaoke
- Teen night type activities for a safer, fun environment
- Hang out space, movie nights, relaxation
- Public study space, get a coffee/smoothie
- More soccer fields with artificial turf
- Stage/amphitheater or outdoor gathering space
- Rock climbing

- RC car courts
- Go carts
- Space for ultimate frisbee with lights on till 10:00pm
- Track, either indoor or outdoor
- Outdoor trail for running in natural spaces
- Soccer tournament play
 - » Currently have to travel to Houston
- Flexible place for practice and competition for robotics
 - » Arena and pits (can be disassembled)
 - » Spectator space
- Gaming tournament space
- Basketball tournament opportunities
- Paintball/airsoft fields
- Outdoor yoga
- Dog park
- Roller skating
- Bowling
- Food court/plaza
- Ice skating—at Town Square was problem due to melting, may work better indoors

Facility Location

- Asked about location opportunities around north main
- Burditt Consultants explained three options in consideration: vacant lot by Kroger, Gene & Loretta Park, and Evergreen Park
 - » Feedback: North Alexander St. location is the most walkable location and ideal for access

Social Benefits

- Rec Center could reduce teen violence (a reason to get off the street and stay active)

Economic Benefits

- Offer swim lessons year-round
- Opportunity for year-round lifeguard positions

The goal and name of the center should imply multi-purpose.

PUBLIC OUTREACH

SUMMARY

To engage input from the public, Burditt Consultants solicited feedback through an online survey and a Townhall Meeting. Both events were announced publicly through the City of Baytown's website, social media, and through the local newspaper, The Baytown Sun.

ONLINE PUBLIC SURVEY

The online survey was a collaboration between Burditt Consultants and the City of Baytown Parks and Recreation Staff. The questions chosen for the survey along with the selection answers were determined by the consultants and staff based upon past community feedback, knowledge of current conditions, and best practices for recreational facility design.

Format

A series of questions were structured to provide residents an opportunity to anonymously respond to the following:

- Indoor recreation programs
- Outdoor recreation programs
- Supplemental amenities
- Outside travel for current recreation activities
- Preferred facility location
- Current neighborhood of residence

Response

The online survey opened to the public May 10, 2018 and closed end of day June 15, 2018. A total of 896 people participated in the English-language survey and 11 people participated in the Spanish-language survey. Comparing the number of survey participants to Baytown's population of approximately 75,000+ inhabitants this leads to only a 3% margin of error. The following response summaries reflect the English and Spanish responses combined.

Indoor Recreation Programs

To assess level of interest in particular program amenities within a recreation center, residents were asked to rate on a scale of 1 to 5 with '1' being least likely and '5' being most likely activities that appeal to them and their family. 18 different indoor amenities were listed for residents to vote on. The results are summarized visually in the graph on the following page.

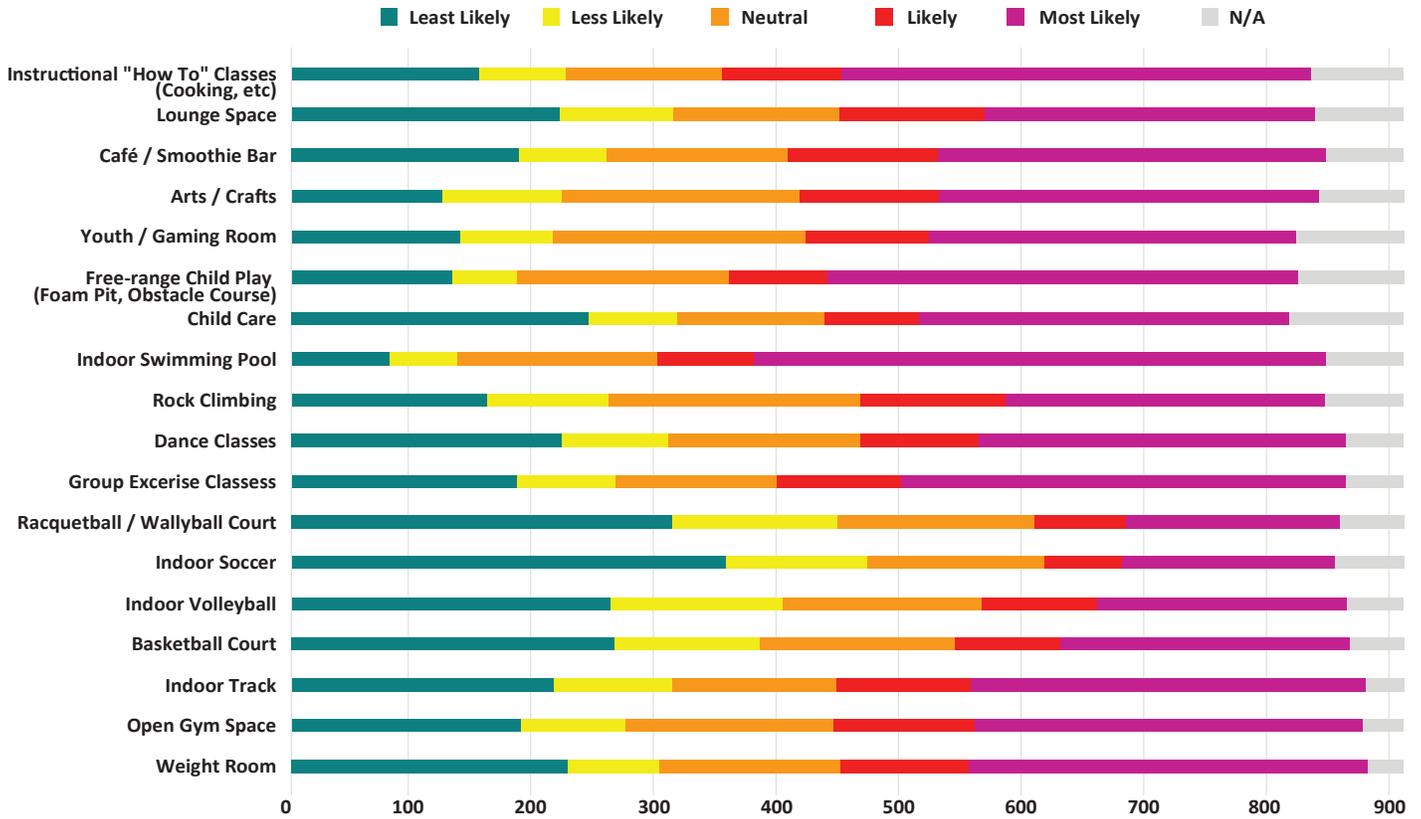
The highest quantity of votes for any amenity at any range of preference was 467 votes. Using that number as the overall participation for this question, 15 indoor amenities received a 'Most Likely' vote from at least 50% of the participants. The preferred amenities are Weight Room (70%), Open Gym (68%), Indoor Track (69%), Basketball Court (51%), Group Exercise Classes (78%), Dance Classes (64%), Rock Climbing (56%), Indoor Swimming Pool (100%), Childcare (65%), Free Range Play (82%), Youth Gaming (64%), Arts & Crafts (66%), Cafe/Smoothie Bar (68%), Lounge Space (58%), and Instructional 'How To' Classes (82%).

Outdoor Recreation Programs

To assess level of interest in particular outdoor program amenities at a recreation center, residents were asked to rate on a scale of 1 to 5 with '1' being least likely and '5' being most likely activities that appeal to them and their family. 14 different outdoor amenities were listed for residents to vote on. The results are summarized visually in the graph on the following page.

The highest quantity of votes for any amenity at any range of preference was 555 votes. Using that number as the overall participation for this question, 8 outdoor amenities received a 'Most Likely' vote from at least 50% of the participants. The preferred amenities are Walking Trail (100%), CrossFit-type yard (52%), Covered Basketball (53%), Playground (78%), Ropes Course (59%), Meditative Garden (62%), Hang-out space (67%), and Splash Pad (77%).

INDOOR PROGRAMS



Online survey results for indoor programs that would appeal to residents and their families.

OUTDOOR PROGRAMS



Online survey results for outdoor programs that would appeal to residents and their families.

ENHANCED ANALYSIS

Supplemental Amenities

To assess if the public was interested in non-traditional recreation amenities or if there were preferred amenities not listed in the previous questions, 4 possible supplemental amenities were listed along with an 'Other' fill-in-the-blank option. Participants were allowed to make unlimited selections and the amenities with greater than a 50% vote were Pavilion (62%) and 24-hour access (61%). Within the 'Other' category, 64 different comments were received which encompasses 7% of all the survey participants. Within the 7% other category, the most common requests were a Baseball Complex and Library Space.

Recreational Activities Outside Baytown

This question was created to get a sense of what recreational activities local residents enjoy but have to travel outside Baytown to experience. Six activities were listed for participants to select from along with Not Applicable and 'Other' fill-in-the-blank option. The results are as follows: Senior activity and classes (3%), Youth activity and classes (13%), Adult activity and classes (19%), Indoor recreation (24%), Rock climbing (8%), Meetings (10%), Not Applicable (16%), and Other (8%). Within the 'Other' category the most common activities were Wallyball/ Racquet ball, Youth Sports Leagues, and Indoor pool/ swimming.

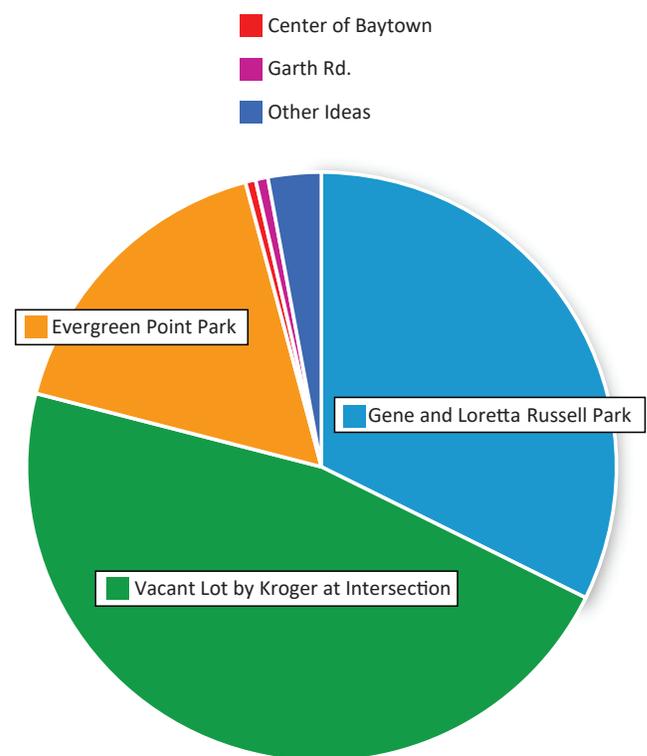
Travel Destinations Outside Baytown

For those who travel outside of Baytown for recreational activities, we asked where they were traveling to. Six locations were listed for participants to select from along with Not Applicable and 'Other' fill-in-the-blank option. The results are as follows: Houston Inside the 610 Loop (15%), Houston Outside the 610 Loop (19%), La Porte/Deer Park/Pasadena (17%), Seabrook/ League City/ Kemah (15%), Mont Belvieu (9%), Galveston (3%), Not Applicable (15%), and Other (8%).

Preferred Location

It was important for the project team to engage the public on their preferred location for a recreation center. The team composed a locator map that showed three potential locations being considered by the Parks & Recreation staff and included an 'Other' fill-in-the-blank option. The results are as follows: Gene and Loretta Russell Park (32%), Vacant Lot by Kroger at the intersection of Alexander and Ward Road (46%), Evergreen Point Park (17%), and Other (5%). Amongst the other options listed, the most common response was 'Center of Baytown' and 'Garth Road'.

PREFERRED LOCATION



Online survey results for preferred facility location

Residence Location

To get a sense of what Baytown communities were being represented in the online survey response, the last question asked for the participants' neighborhood of residence. A list of 75 neighborhoods was given for participants to choose from along with a 'Not Listed' option. The most strongly represented neighborhoods (3% or greater than total survey participants) were East Baytown (3.3%), Eastpoint (3.4%), Eva Maude (4.8%), Lakewood Oaks (6%), Pelly (3.3%), Pinehurst (3.4%), Springfield Estates (5.1%), and 23.8% of respondents indicated their neighborhood was not listed.

TOWNHALL MEETINGS

On Thursday, May 31, 2018 a Townhall Meeting was hosted at the community center with a total of 29 visitors. Burditt Consultants setup Inspirational Image Boards exhibiting various features for the project which residents were able to "vote" on with stickers to indicate their preferences. The Image Boards presented ideas for the following categories: Centers, Design, Gather, Indoor Recreation, Outdoor Recreation, and Supplemental Amenities. Ideas that received at least a 10% vote are reflected as amenities supported by the Townhall meeting in the Programming Analysis chart.

To gather feedback on site preferences, there were posters exhibiting the three different site locations in consideration. The feedback on site preference reflected similar preferences from the online survey, the Vacant Lot by Kroger was the most popular option with 58% votes, next was Gene and Loretta Russell Park at 31%, and Evergreen Park at 12% votes.

A follow-up Townhall Meeting was hosted in the same location on September 6, 2018. At this time, Burditt Consultants shared images of floorplans, renderings, and simple cost estimates of the proposed recreation center. Additional diagrams were created to illustrate how and when data was processed along with the final online survey results to given Townhall attendees a sense of the project's conclusion.



Townhall Meeting #1



Townhall Meeting #1



Townhall Meeting #2

ONLINE PUBLIC SURVEY

The following are the results from the online survey, open May 9 - June 15, 2018



SURVEY

WHAT WE'VE HEARD TO DATE

896 Responses

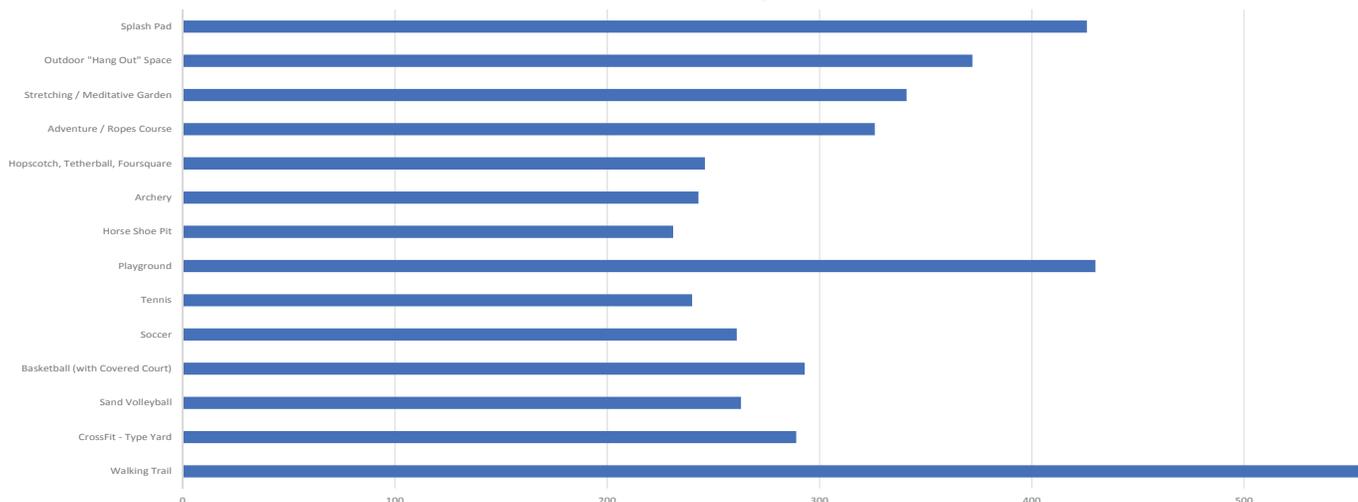


If a New Recreation Center were developed, which types of programs appeal to you and your family?

Indoor Programs



Outdoor Programs



ENHANCED ANALYSIS



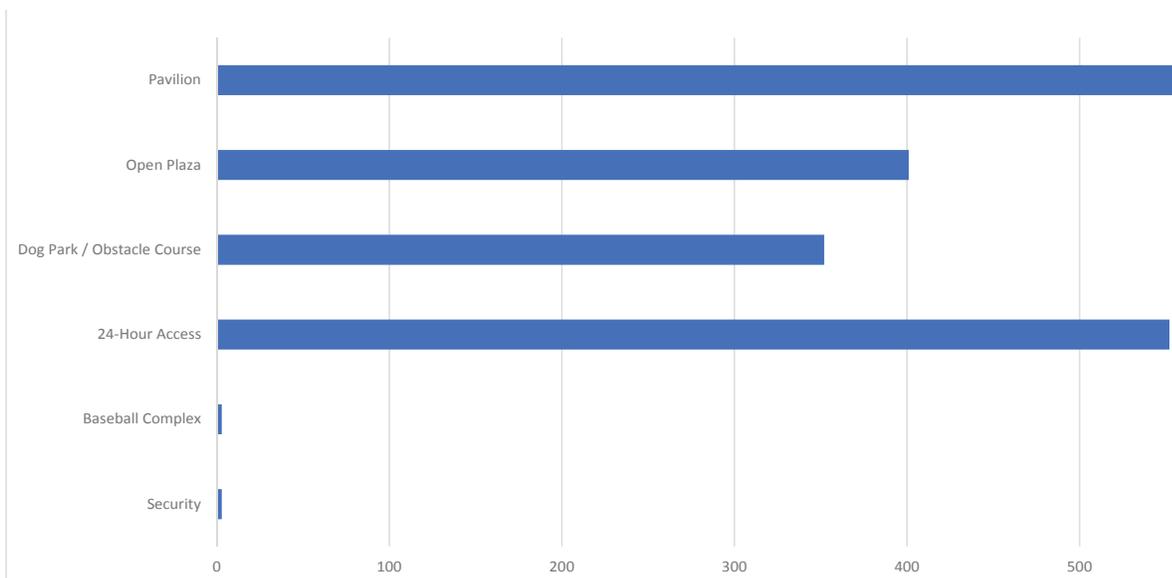
SURVEY

WHAT WE'VE HEARD TO DATE

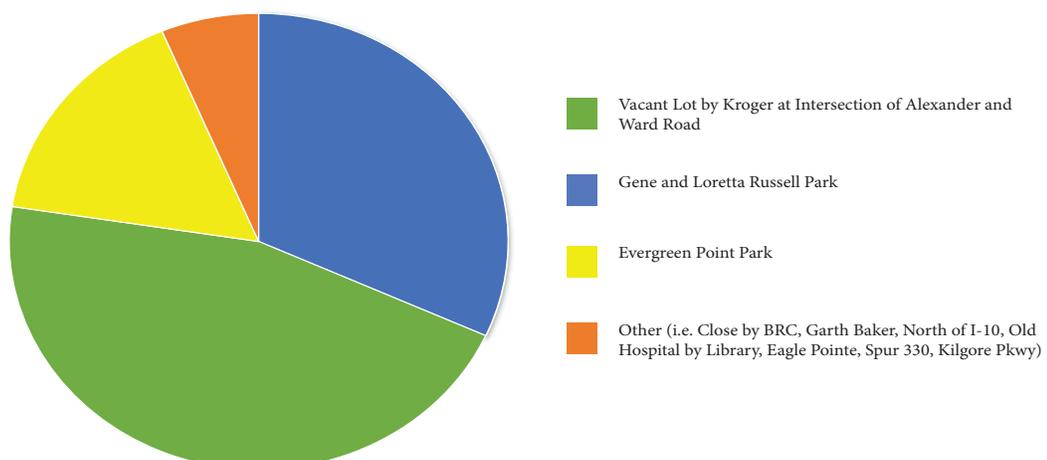
896 Responses



Any other supplemental amenities you would like to see at the New Recreation Center?



Where would you like the New Recreation Center to be located?



Site Selection

Site Selection Synopsis

The City's original RFQ identified the Alexander Drive Corridor as an early candidate for a potential location of a City Recreation Center. Inasmuch, a number of potential locations located along Alexander Drive were evaluated early-on to determine their suitability. During detailed programming sessions with City staff, additional information was provided to the study team during which one primary location along Alexander Drive was identified as a City-owned property. This property, the nearly 9 acre +/- greenfield parcel located adjacent to the existing Krogers grocery store on N Alexander Drive, was selected by staff to be studied in greater detail and ultimately as the Recommended Site.

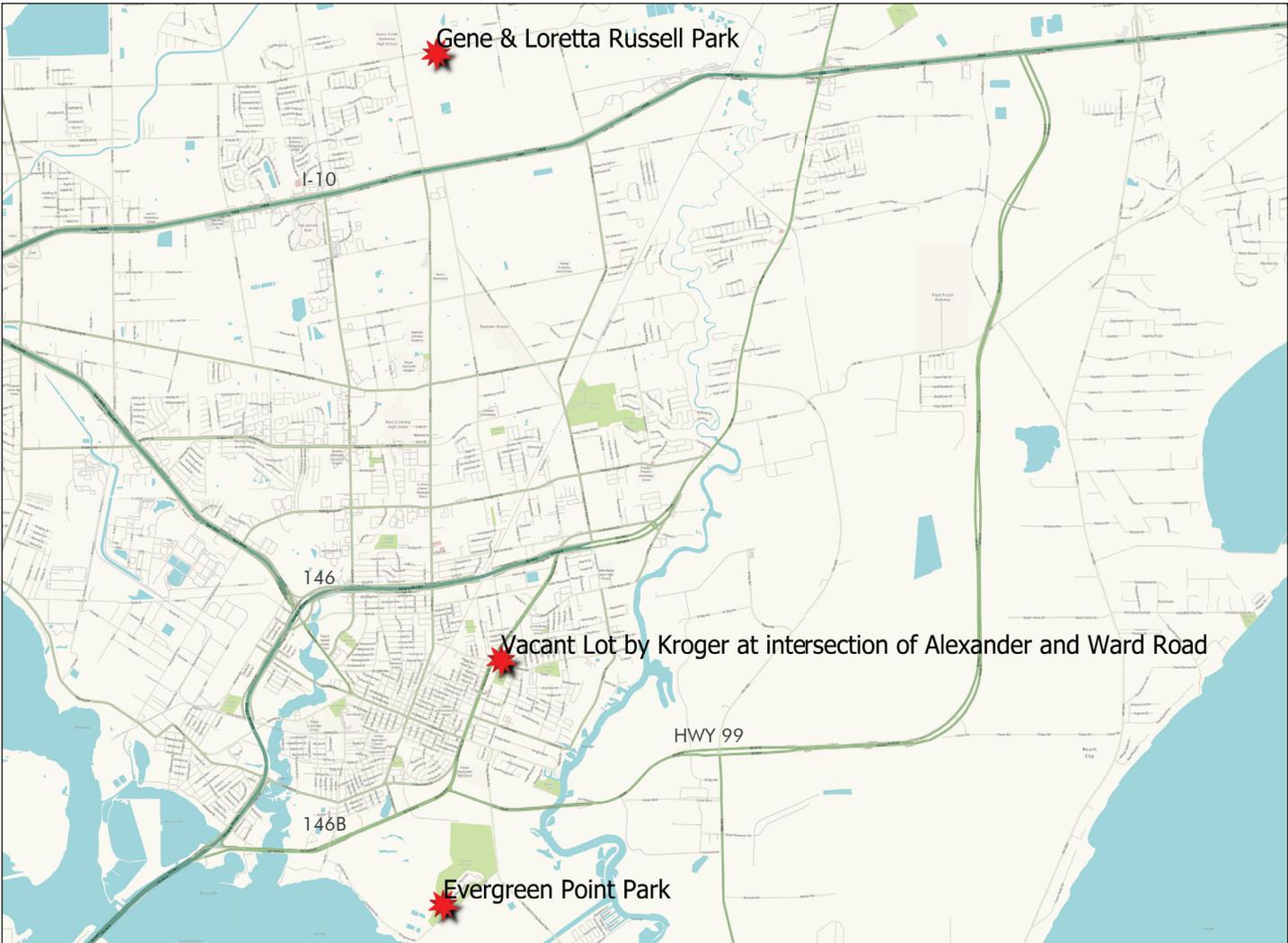
Prior to determining the parcel adjacent to Krogers to be the subject site for consideration, additional sites were identified by staff. Each offered a variety of size (acreage), ownerships (City, private, other institutional/government ownership), and proximities throughout the community. Selection criteria ruled out all but three (3) parcels from consideration. These include:

- Open park acreage located along E. Wallisville Rd. and N. Main St. at Gene & Loretta Russell Park;
- Nine acre greenfield parcel located along N Alexander Drive and adjacent to Krogers Grocery Store;
- Former Evergreen Golf Course site located off Evergreen Rd., now known as Evergreen Point Park.

To select a site for the proposed recreation center, Burditt Consultants solicited feedback from the Parks and Recreation staff and asked for community input through the online public survey and at the townhall meeting. The study team also evaluated each of the three potential sites with criteria that plays a critical role in a project's success. Each property was evaluated based upon the following features:

- **Walkability** - an essential attribute for a healthy, sustainable community as defined by the current urban design philosophy of Walkable Urbanism.
- **Nearby Amenities** - the presence of a multitude and variety of amenities near the development create density, diversity, and interconnectivity.
- **Site Potential** - a site's potential is defined by how easily it can be developed without major expenditures or complicated procedures.
- **Real Estate Catalyst** - This includes the larger implications of the project's site development creating additional growth and improvement beyond its property line.

The following pages describe Burditt Consultants observations of all three potential sites and why the 9 acre parcel by Kroger's Grocery store is the recommended site for the location of the Baytown Recreation Center.



Locator map of site options in the Baytown area

Context of Selection

The recommendation of the 9 acre parcel by Krogers on N Alexander Drive is in the context and conditions present during the feasibility study in the year 2018. If the recreation center is realized as an actual project to be constructed, it is advised that the site location be re-evaluated for the condition and needs of the community at that time. There is a possibility several years from now the development culture and density could change throughout Baytown and thus modify how the various sites were evaluated during the feasibility study.

The design of the recreation center facility and site could be used at another location but it would require modifications to both its masterplan and building configuration to best match the surrounding area, neighborhood, and micro-culture.

ENHANCED ANALYSIS

Analysis of Recommended Site

Vacant Lot by Kroger

The site is a 9+ acre property located on the east alignment of N Alexander Dr. and adjacent to the existing Krogers Grocery Store. The site is generally found just north of the northeast quadrant of N Alexander Dr. and Ward Rd. with an existing CVS Pharmacy, Krogers, Walgreens Pharmacy, Fellowship Community Baptist Church, Solid Rock Pre-School and Early Learning Center, and bowling alley situated within short walking distance. The site is City-owned and provides excellent access with extensive frontage along Alexander Dr. The site is also in close proximity to Bowie Park and a high population base found in surrounding neighborhoods. The commercial corridor along Alexander is active, although, in need of general enhancement and improvements through some form of activation in amenities or employment of other destination strategies.

The property is flat and offers easy access to utilities without the need for extensive roadway improvements to reach the site. No trees are found on the site save the north boundary and located along Town Circle road (large Chinese tallow). The site is considered well situated and configured in a manner to easily accommodate the desired facility. The parcel is also situated in a location that serves a large population with no decline in numbers anticipated. Burditt's preliminary site opportunity analysis determined that the property offers excellent walkability opportunities, strong adjacency to numerous amenities, and excellent site and real estate catalyst potential.

During the feasibility study public meeting session and in on-line survey information collected during the early public engagement phase, the site received approximately 46% of respondent preference for a new recreation center to be located on this site. This was the highest ranked location of all three sites presented to the public.



View from edge of existing Kroger lot



Existing trees on site



Nearby neighborhood



Nearby CVS at Ward Rd. and N Alexander Dr.



N Alexander Dr. corridor



Nearby gas stations with corner stores



Kroger's grocery store



Back edge of vacant lot behind Kroger



Frontage of vacant lot and Snowflake Donuts bordering N Alexander

ENHANCED ANALYSIS

Analysis of Alternative Sites

Evergreen Point Park

Evergreen Golf Course was previously the City's owned and operated golf facility that has now been converted to open green space. The built facilities have been remodeled and converted to community gathering and rental space. An additional privately operated wedding venue is being constructed along the bay and located within the general vicinity. The property is located along Evergreen Rd. in south Baytown and is situated less than a mile from Galveston Bay and Houston Ship Channel.

The site is considered low-lying; however, is also contains gently sloping terrain owing to the prior golf course excavation for ponds and mounding. There also existed (at the time of inspections) a diverse mix of mature trees.

The site scores well in terms of accessibility to the site; however, similar to Gene & Loretta Russell Park, the location and current population in this southernmost vicinity of Baytown is somewhat isolated from the bulk of the City's population. A new subdivision is being developed to the north end of the former golf course (north of the maintenance facility). This, along with the existing subdivision adjacent to Evergreen Rd. and the former golf course combine to create more density and increased population in the area. The site; however, does not currently offer greatly as a real estate catalyst or for its adjacency to walkability or other amenities.

During the feasibility study public meeting session and in on-line survey information collected during the early public engagement phase, the site received approximately 17% of respondent preference for a new recreation center to be located on this site.



Gene and Loretta Russell Park

The property consists of approximately 53 acres +/- located along E. Wallisville (just east of N. Main St.) and near the Goose Creek High School Campus. The property is a former grass farm that was acquired for purposes of constructing a regional park. The site (soils and flood plain proximity) is flat with little drainage, adjacent to the Baytown Youth Fair and Spring Meadows Subdivision, located in close proximity to I-10 and considered to be an excellent location for future recreation and community gathering facilities. The increased growth of Baytown and planned subdivision development provides strong connectivity to new residents in this northern vicinity of Baytown and north of I-10.

The site scores well for suitability in site accessibility, site development, and in complementing long-term plans for the Gene & Loretta Russell Park Master Plan and facilities that will be eventually built on premises. The location, while very good for citizens currently (or in the future) living north of I-10, does not accommodate a large percentage of the existing Baytown population of approximately 85,000. Interstates and other major roadway systems can often serve to separate populations and create perceived barriers if not physical. During public meeting input and in on-line survey information collected during the early public engagement phase, the site received approximately 32% of respondent preference for the City's new recreation center. This ranked second in preference to the Alexander Dr. site, which collected approximately 46% of respondent preference.

Currently, the site does provide broad real estate catalyst opportunity in the future as growth and expansion occurs to the north of I-10. Walkability from Spring Meadows Subdivision and other future subdivisions has high potential, although presently, only moderately so. Nearby amenities are scarce save to the south along the N. Main and I-10 corridors.



ENHANCED ANALYSIS

Analysis of Building Code

Applicable Codes

2009 IBC
2012 IFC
2006 IMC
2006 IEC
2006 IPC
2012 TAS

(Chap. 3) Use & Occupancy Classification

Occupancies: A-3 Assembly, B Business, E Educational

- A-3/B Separation – 1 hr with sprinkler, 2hr with no sprinkler
- A-3/E Separation – no separation required
- B/E Separation – 1 hr with sprinkler, 2hr with no sprinkler

(Chap. 4) Special Detailed Requirements

Atriums

- Automatic sprinkler system, fire alarm system, and smoke control (if more than 2 stories) required
- 1 hr fire barrier separation from adjacent spaces
- Interior finishes of walls and ceilings shall not be less than Class B
- Exit access travel distance no more than 200 ft in Atrium

(Chap. 5) General Building Heights and Areas

Allowable height, stories, and area

Construction Type IIA – 85 ft max building height

- A-3: 4 stories, 15,500 sf
- B: 6 stories, 37,500 sf
- E: 4 stories, 26,500 sf

Construction Type IIB – 75 ft max building height

- A-3: 3 stories, 9,500 sf
- B: 4 stories, 23,000 sf
- E: 3 stories, 14,500 sf

(Chap. 6) Types of Construction

Construction Type IIA

- Primary structural frame – 1 hr
- Bearing walls, exterior – 1 hr
- Bearing walls, interior – 1 hr
- Non-bearing walls, exterior – 1 hr
- Non-bearing walls, interior – 0hr
- Floor construction and secondary members – 1 hr
- Roof construction and secondary members – 1 hr

Construction Type IIB

- Primary structural frame – 0hr
- Bearing walls, exterior – 0hr
- Bearing walls, interior – 0hr
- Non-bearing walls, exterior – 0hr if fire separation between 10 ft and 30 ft
- Non-bearing walls, interior – 0hr
- Floor construction and secondary members – 0hr
- Roof construction and secondary members – 0hr

(Chap. 8) Interior Finishes

Interior wall and ceiling finish requirements by occupancy (sprinklered)

A-3

- Exit elements – B, Corridors – B, Rooms & Enclosed Spaces – C

B & E

- Exit elements – B, Corridors – C, Rooms & Enclosed Spaces – C

(Chap. 10) Means of Egress

Section 1005 Means of Egress Sizing: 0.3" x Occupancy Load for stairs and 0.2" x Occupancy Load for other egress components.

Table 1016.1 Exit Access Travel Distance

Occupancy Group A – 3 & E – 250 ft with sprinkler

Occupancy Group B – 300 ft with sprinkler

Table 1021.1 Min. Number of Exits

For 501 to 1,000 occupants – min. of 3 exits

(Chap. 11) Accessibility

Section 1103 Scoping Requirements – Facility and site required to be accessible

Section 1104 Accessible Route – provide at least one connected accessible route to accessible buildings, facilities, elements, and spaces that are on site.

Section 1105 Accessible Entrances – at least 60% of all public entrances shall be accessible

Section 1109.2 Toilet and bathing facilities – each toilet room and bathing room shall be accessible and at least one of each type of fixture, element, control or dispenser in each accessible toilet room and bathing room shall be accessible.

Section 1109.2.1 Family or assisted-use toilet and bathing rooms – In assembly occupancies, an accessible family or assisted-use toilet room shall be provided where an aggregate of six or more male and female water closets is required.

Section 1109.2.2 Water closet compartment – where combined total water closet compartments and urinals provided in a toilet room is six or more, at least one ambulatory-accessible water closet compartment shall be provided in addition to the wheelchair-accessible compartment.

Section 1109.2.3 Lavatories – where lavatories are provided, at least 5% (not less than one) shall be accessible.

Section 1109.4 Kitchens and kitchenettes – where kitchens and kitchenettes are provided in accessible spaces or rooms, they shall be accessible.

(Chap. 29) Plumbing Systems

Minimum number of required plumbing fixtures

Group A-3: 1 water closet per 125 male occupants, 1 water closet per 65 female occupants, 1 lavatory per 200 occupants, 1 drinking fountain per 500 occupants, 1 service sink

Group B: 1 water closet per 25 occupants for first 50 occupants and 1 water closet per 50 occupants for remainder exceeding 50 occupants, 1 lavatory per 40 occupants for the first 80 occupants and 1 lavatory per 80 occupants for the remainder exceeding 80 occupants, 1 drinking fountain per 100 occupants, 1 service sink

Group E: 1 water closet per 50 occupants, 1 lavatory per 50 occupants, 1 drinking fountain per 100 occupants, 1 service sink



06 Appendices

Hardy Native Plant List
Citation of Sources

Hardy Native Plants List

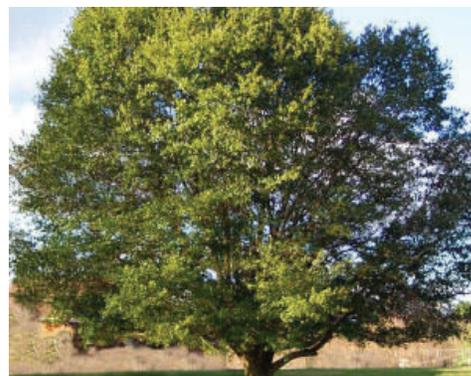
The following list of plants are native species that have proven be hardy options for the gulf coast region and climate. These plants can be incorporated into the project's landscape design as cost effective solutions with reduced maintenance needs.

Trees

Baldcypress (*Taxodium distichum*)
 Black Willow (*Salix nigra*)
 Eastern Cottonwood (*Populus deltoides*)
 Eastern Red Cedar (*Juniperus virginiana*)
 Green Ash (*Fraxinus pennsylvanica*)
 Hawthorn (*Crateagus spp.*)
 Live Oak (*Quercus virginiana*)
 Pecan (*Carya illinoensis*)
 Red Maple (*Acer rubrum*)
 Shumard Oak (*Quercus shumardii*)
 Sugarberry (*Celtis laevigata*)
 Sweetgum (*Liquidambar styraciflua*)
 Sycamore (*Platanus occidentalis*)
 Water Oak (*Quercus nigra*)
 Willow Oak (*Quercus phellos*)
 Winged Elm (*Ulmus alata*)

Shrubs

American Beautyberry (*Callicarpa americana*)
 Blackberry (*Rubus spp.*)
 Eastern baccharis (*Baccharis halimifolia*)
 Palmetto (*Sabal minor*)
 Rattlebox (*Sesbania drummondii*)
 Waxmyrtle (*Myrica cerifera*)
 Yaupon (*Ilex vomitoria*)



Forbs

- Annual Aster (*Aster subulatus*)
- Blackberry (*Rubus spp.*)
- Boneset (*Eupatorium serotinum*)
- Canadian Thistle (*Cirsium horridulum*)
- Crossvine (*Bignonia capreolata*)
- Croton (*Croton capitatus*)
- Dewberry (*Rubus spp.*)
- Dogfennel (*Eupatorium cappifolium*)
- Giant Ragweed (*Ambrosia artemesiifolia*)
- Goldenrod (*Solidago altissima*)
- Greenbriar (*Smilax spp.*)
- Marsh Elder (*Iva frutescens*)
- Mistflower (*Eupatorium coelestinum*)
- Poison Ivy (*Rhus radicans*)
- Summer grape (*Vitis aestivalis*)
- Trumpet Creeper (*Campsis radicans*)
- Virginia Creeper (*Parthenocissus quinquefolia*)

Grasses

- Bermudagrass (*Cynodon dactylon*)
- Broomsedge Bluestem (*Andropogon virginicus*)
- Bushy Bluestem (*Andropogon glomeratus*)
- Carpetgrass (*Axonopus affinis*)
- Green flatsedge (*Cyperus virens*)
- Low Panicum (*Dichanthelium*)
- Rushes (*Juncus spp.*)
- Sedges (*Carex spp.*)
- Vaseygrass (*Paspulum surveillii*)



Citation of Sources

Florida, Richard. "Walkability is Good for You." *CityLab*, 11 Dec. 2014, <https://www.citylab.com/design/2014/12/growing-evidence-shows-walkability-is-good-for-you-and-for-cities/383612>. Accessed 24 Sept. 2018.

HARC. "Restorative Landscaping: HARC's Native Plant List." *HARC Research*, 16 May 2017. Web. 24 Sept. 2018.

Harris, Charles W. and Nicholas T. Dines. *Time-Saver Standards for Landscape Architecture: Design and Construction Data, Second Edition*. New York: McGraw-Hill Publishing Company, 1998.

