

City Council Work Session Handouts

April 30, 2012

- I. Discussion of Breckenridge Recreation Center Feasibility Study

BRECKINRIDGE PARK

MULTI AGENCY RECREATION CENTER FEASIBILITY STUDY

JOINT CITY COUNCIL DRAFT PRESENTATION

April 30, 2012

City of Richardson



City of Murphy



BARKER RINKER SEACAT
ARCHITECTURE



CITY OF
MURPHY

BRECKINRIDGE PARK

Project Goals and Common Interests

- Provide recreational opportunities to members of both communities at Breckinridge Park
- Share in planning the facility between the communities
- Explore opportunities for shared capital costs
- Explore opportunities for shared operations
- Explore funding opportunities
- Planning for a permanent relationship between the communities

BARKER RINKER SEACAT
ARCHITECTURE





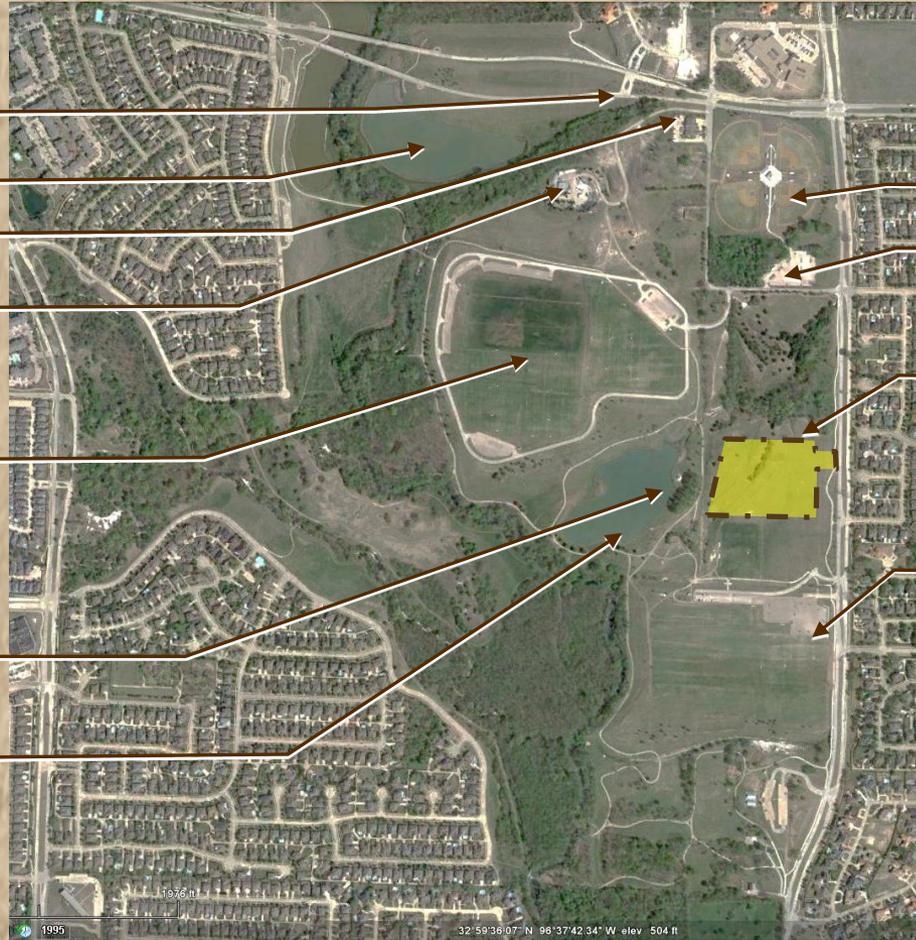
BRECKINRIDGE PARK

Master Plan Background

BRAND ROAD



- FUTURE ENTRANCE
- POND
- FIRE STATION
- MAINTENANCE AREA
- SOCCER COMPLEX & RING ROAD PARKING
- PICNIC SHELTER
- POND



- RENNER ROAD
- BASEBALL COMPLEX
- BASEBALL PARKING
- RECREATION CENTER SITE
- SOCCER COMPLEX

Site Aerial View

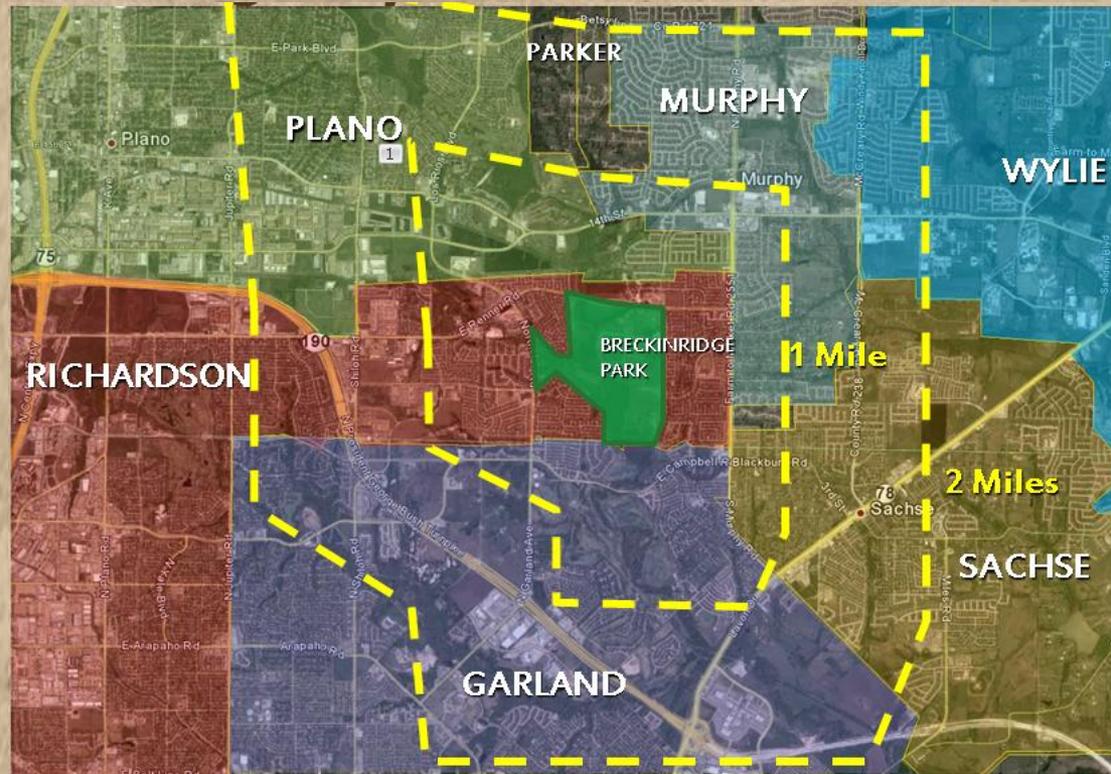


BRECKINRIDGE PARK

Program, Research & Planning

Market Orientation and Service Area

- Demographic Characteristics
- Household Income
- Age Classifications
- Participation Estimates
- Other Service Providers

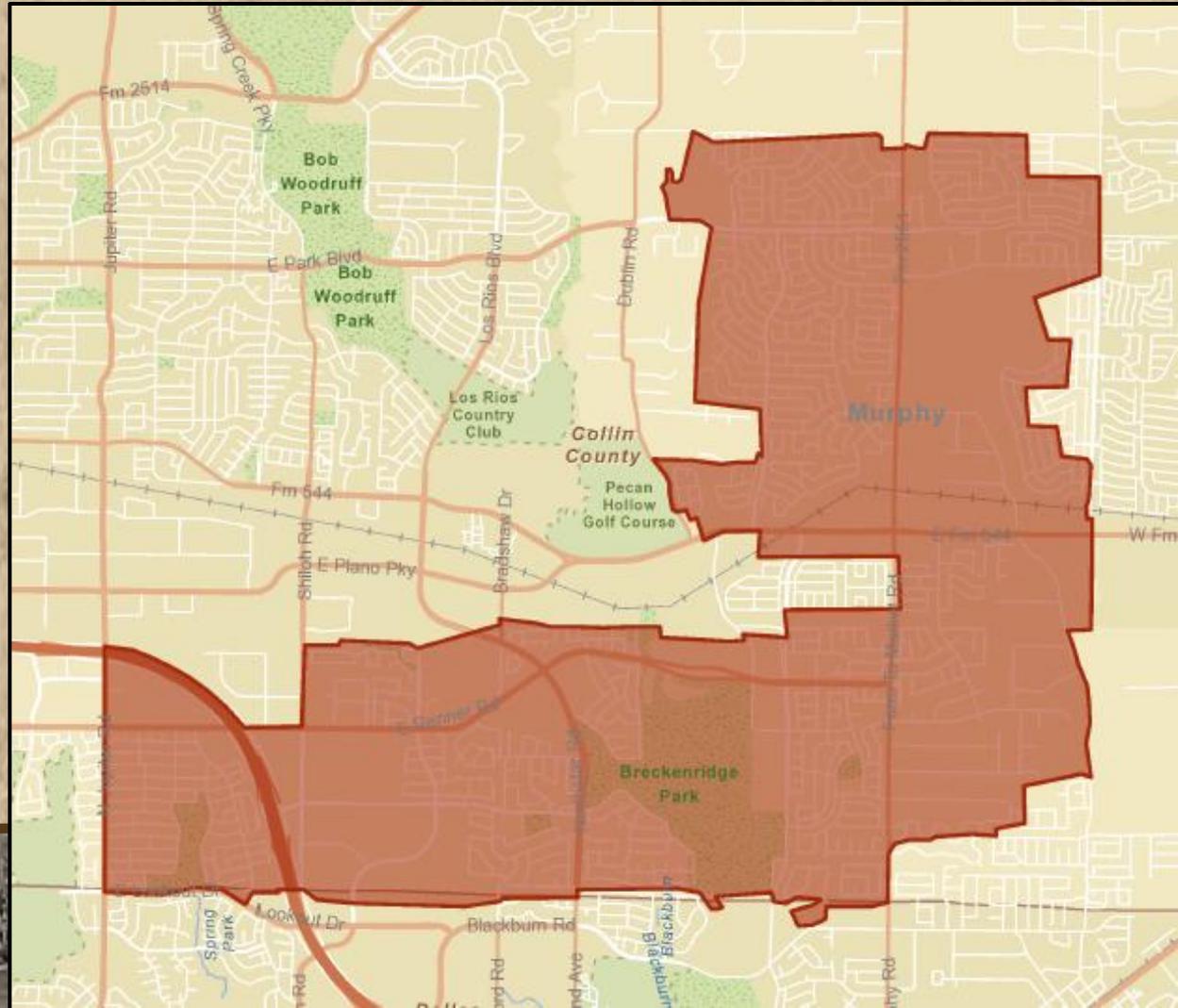


BRECKINRIDGE PARK

Immediate Market Area

City of Murphy

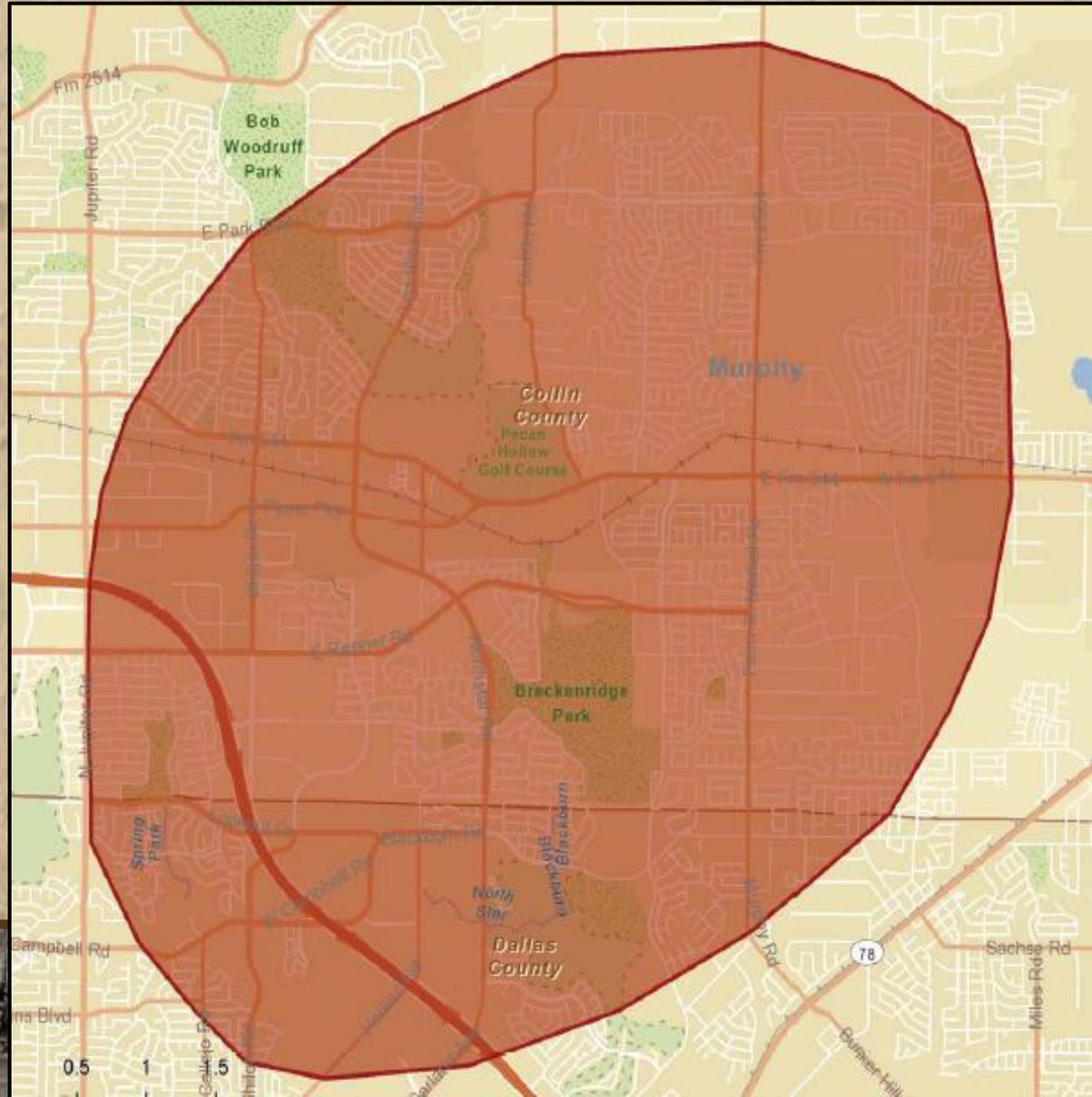
City of Richardson-
Panhandle



BRECKINRIDGE PARK

Primary Market

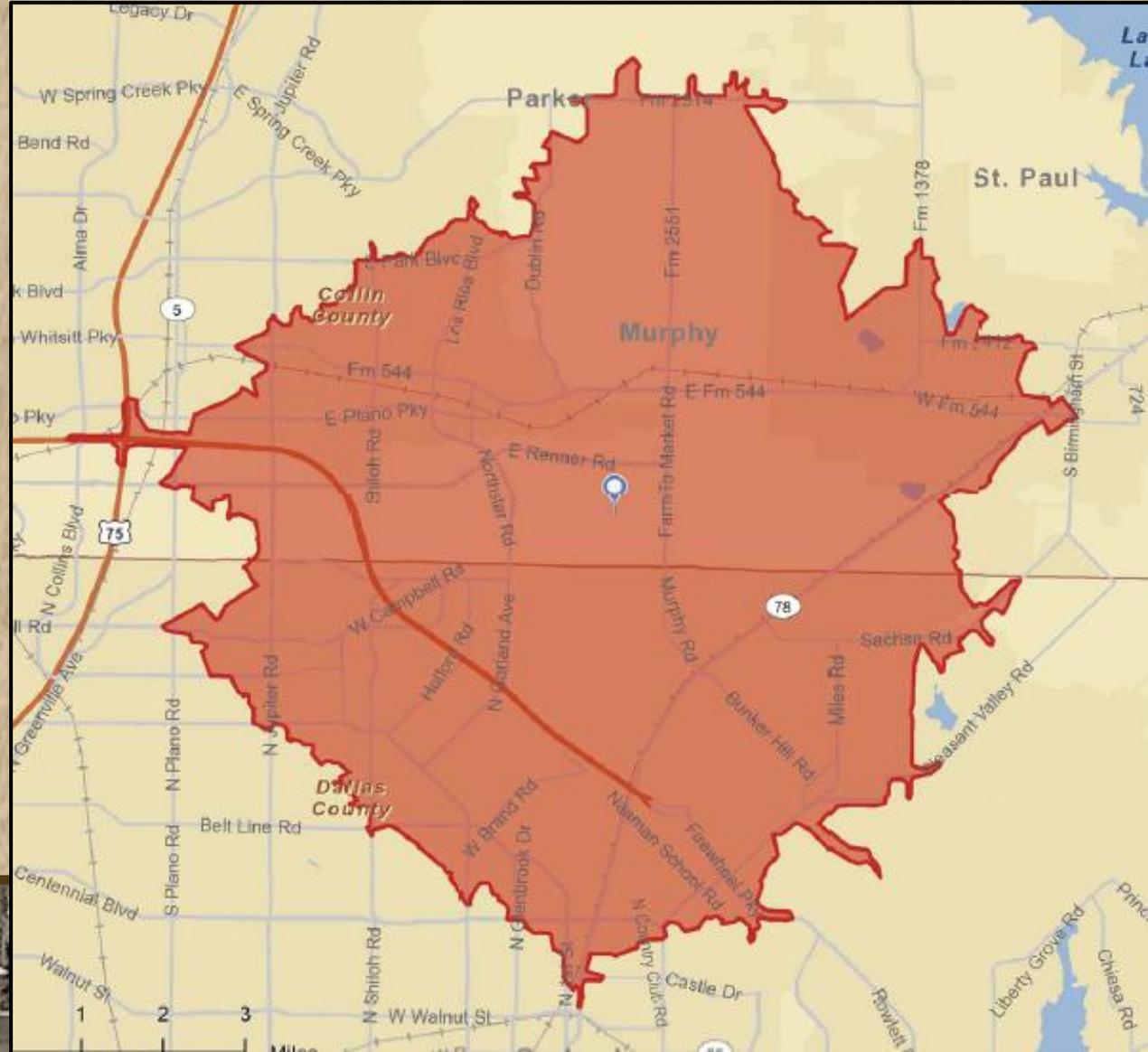
Area that is slightly larger than the Immediate



BRECKINRIDGE PARK

Secondary

12 minute driving
distance





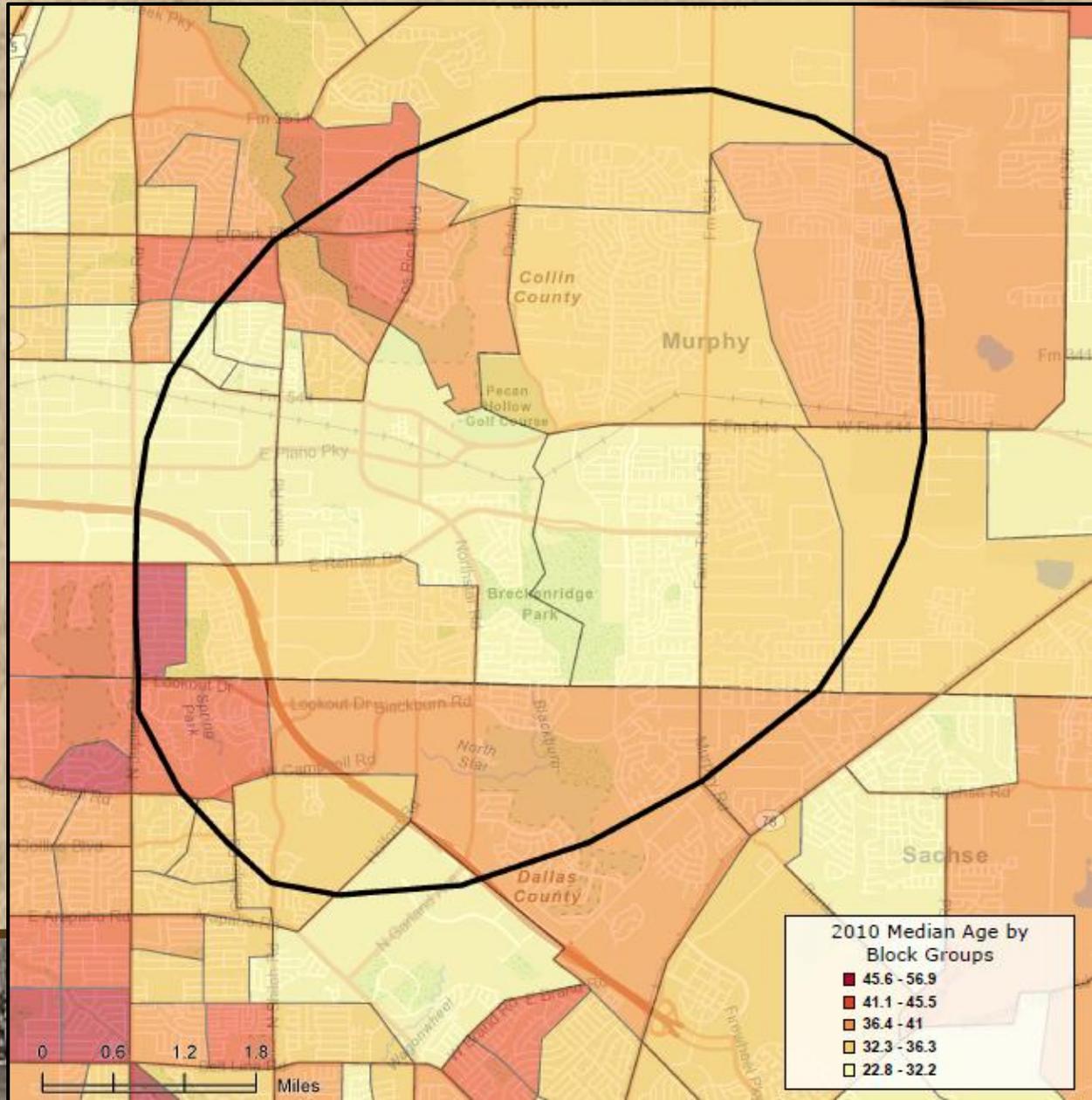
BRECKINRIDGE PARK

Demographic Characteristics

	Immediate	Primary	Secondary
Population:			
2010 Census	32,430	69,188	138,620
2011 Projection	33,173	70,534	140,940
2016 Projection	37,865	79,144	153,009
Average Household Size:			
2010 Census	3.15	3.04	3.00
2011 Projection	3.15	3.04	3.00
2016 Projection	3.15	3.08	3.03
Median Age:			
2010 Census	36.3	35.6	35.8
2011 Projection	36.4	35.7	35.8
2016 Projection	36.5	35.7	35.8
Median Income:			
2011 Projection	\$107,582	\$91,404	\$80,909
2016 Projection	\$116,211	\$99,514	\$86,187
Household Budget Expenditures			
Entertainment & Recreation	191	172	154

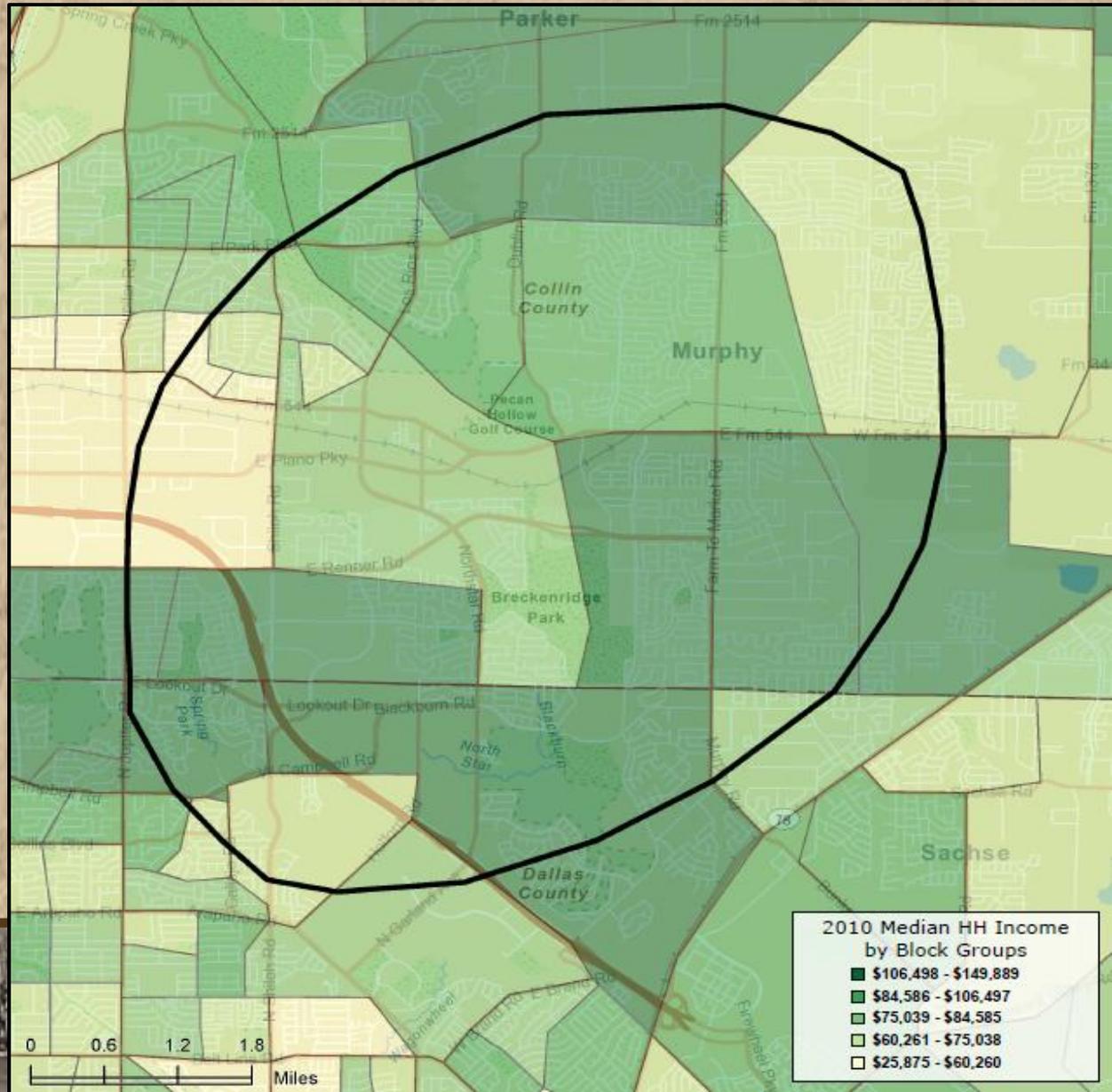
BRECKINRIDGE PARK

Median Age



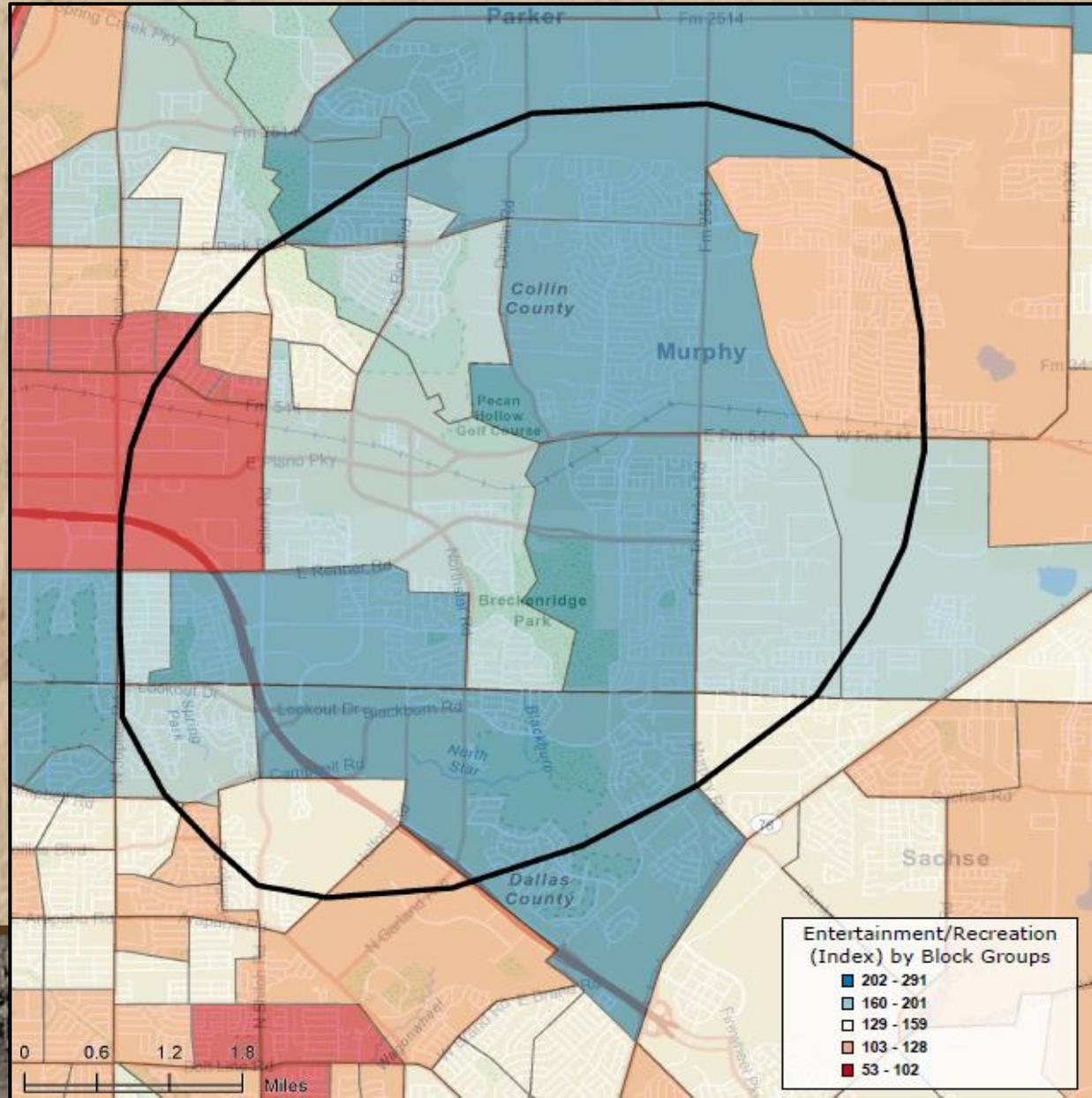
BRECKINRIDGE PARK

HH Income



BRECKINRIDGE PARK

Entertainment Recreation Index



BRECKINRIDGE PARK

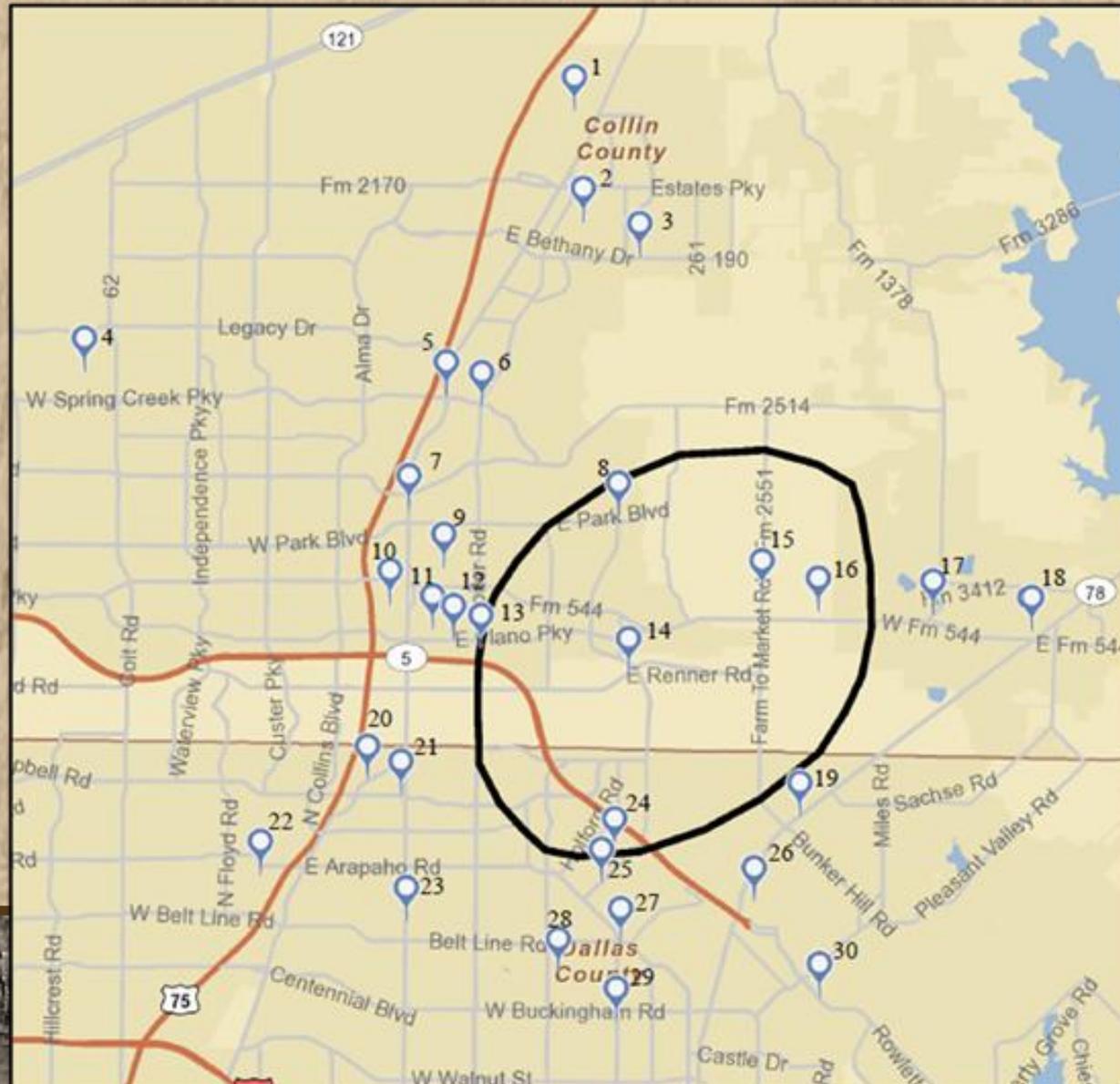
Program, Research & Planning

- Research other providers in the area:
 - Public
 - Private
 - Non-Profits



BRECKINRIDGE PARK

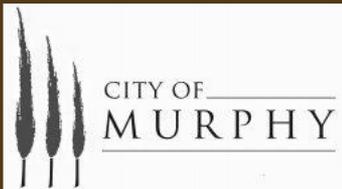
1. Don Rodenbaugh Natatorium
2. Ford Pool
3. Joe Farmer Recreation Center
4. Plano Sports Authority
5. LA Fitness
6. Oak Point Recreation Center
7. Metroflex Gym
8. Golden Grip Gymnastics
9. Rowlinson Natatorium
10. Douglass Recreation Center
11. Aqua-Fit
12. EC Athletics
13. Net Results Sports Center
14. Snap Fitness
15. Murphy Community Center
16. 24 Hour Fitness
17. Wylie Recreation Center
18. Anytime Fitness
19. Lady of America Fitness Center
20. Jerome's Gym
21. 24 Hour Fitness
22. Richardson Family YMCA
23. Huffines Recreation Center
24. Life Time Fitness
25. Hawaiian Falls Water Park
26. Yoga Synergy Spa
27. Gold's Gym
28. Holford Recreation Center
29. Garland Family YMCA
30. Anytime Fitness



BRECKINRIDGE PARK

- **Market Challenges**

- There are a large number of private facilities in the Metropolitan Area.
- There is a history of low fees for use of public recreation facilities.
- A partnership between Richardson & Murphy will be essential to serve the market needs.
- Funding the development of the center as well as its operation is critical.



BRECKINRIDGE PARK

- **Market Opportunities**

- The Immediate and Primary Service Areas are underserved by recreation opportunities.
- The Breckinridge Park site is outstanding.
- There is not a public, active use facility in the area.
- There is a strong market for a public facility despite the presence of other providers.
- The demographic characteristics are positive.
- A partnership between Richardson and Murphy would enhance the project.



BRECKINRIDGE PARK

Site Design Criteria

- Access to site, roads, bike, bus, pedestrian
- Adjacency / proximity to compatible or non compatible neighbors
- Internal traffic flow: vehicular and pedestrian circulation
- Connection to 6 City Trail System
- Environmental / sustainable criteria (solar access, topography, natural features, wetlands, etc.)`
- Parking and service drive potentials
- Landscaping, plazas, walks, outdoor programming spaces opportunities
- Drainage and detention needs
- Maintenance and loading access
- Landfill impacts and considerations.
- Site soils considerations.
- Site grading considerations.
- Site utility considerations.



BRECKINRIDGE PARK

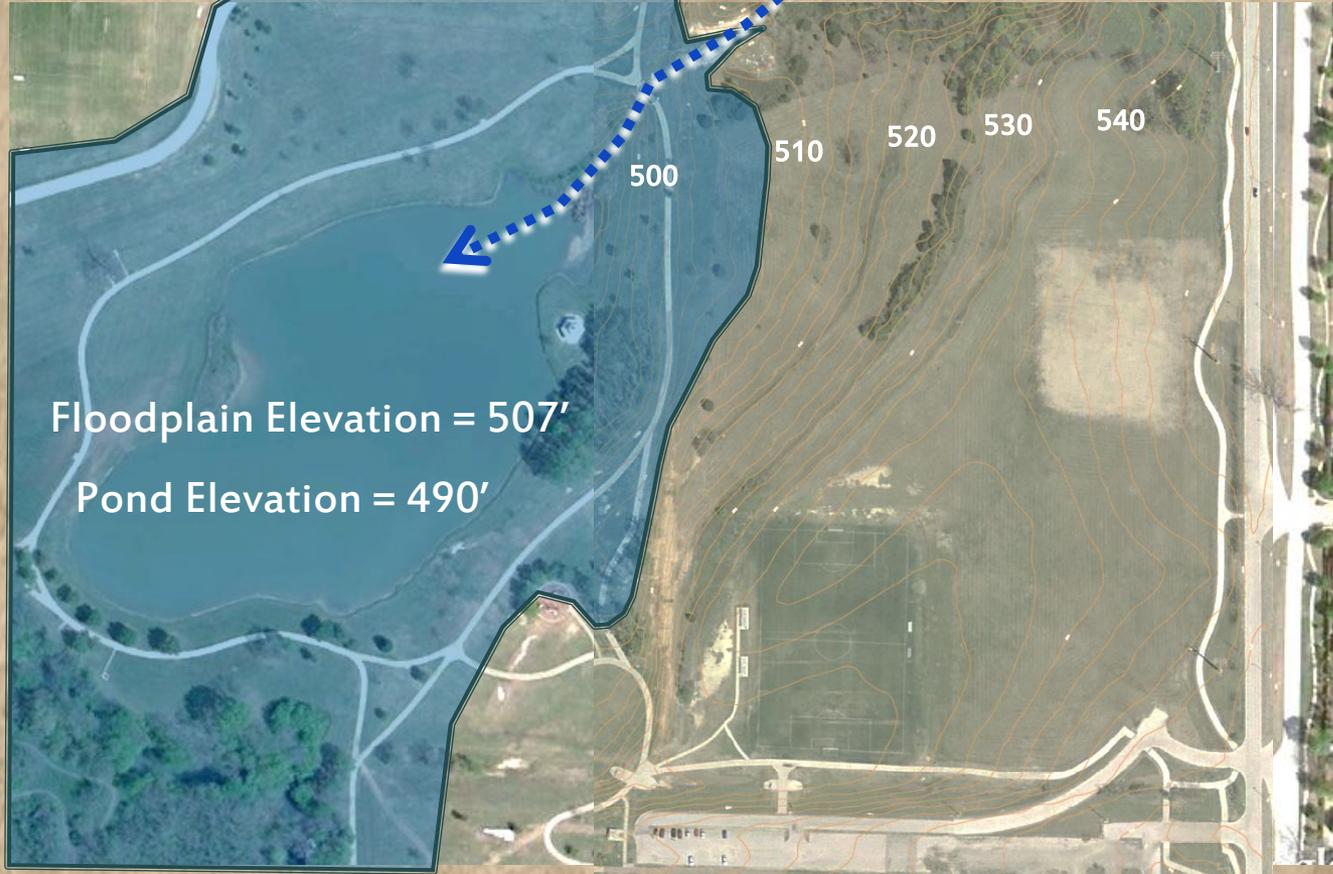
Site Analysis – Reclaimed Landfill Boundaries





BRECKINRIDGE PARK

Site Analysis – Drainage



Drainage

Floodplain Elevation = 507'

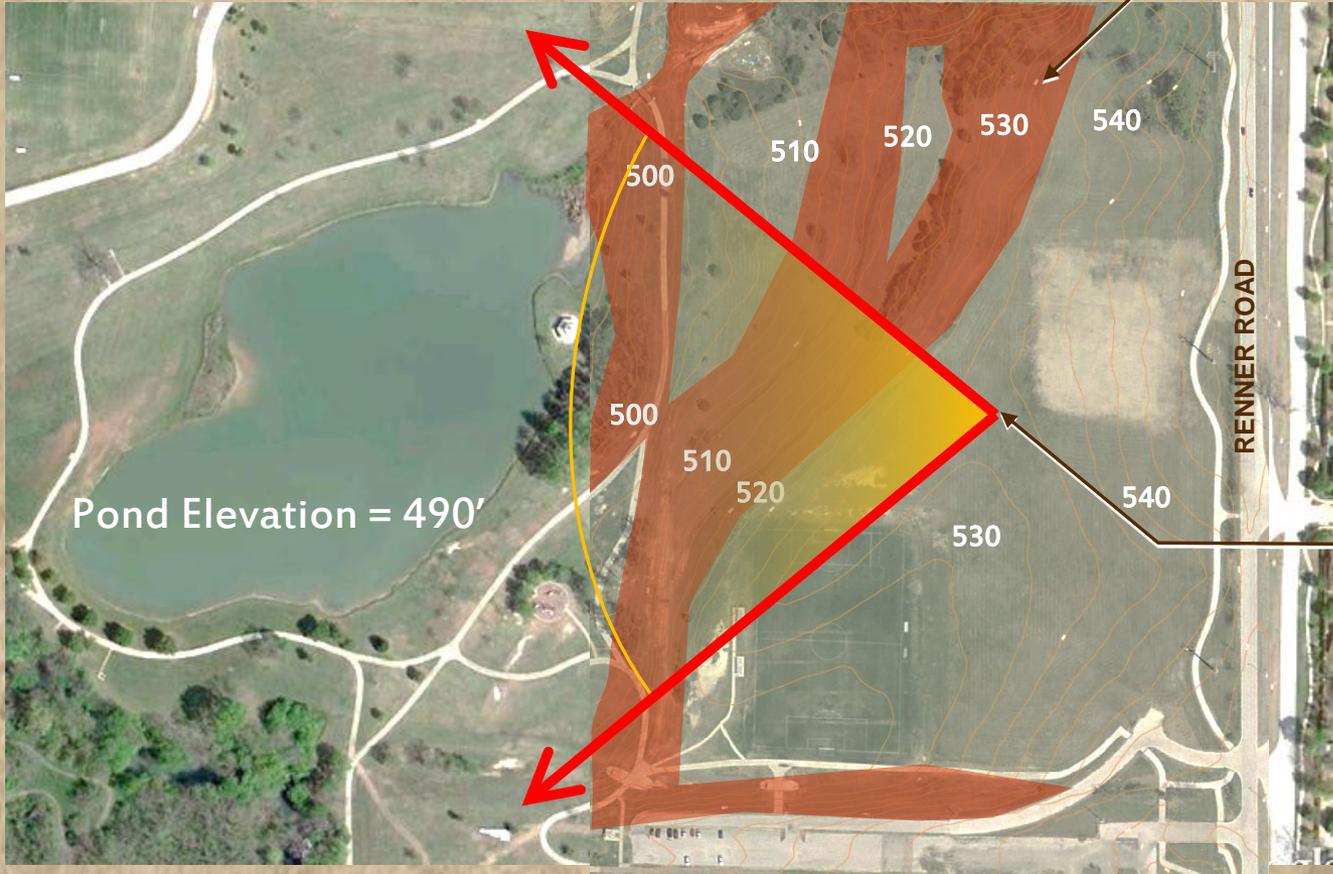
Pond Elevation = 490'

Street
Elevation = 547'



BRECKINRIDGE PARK

Site Analysis – Topography and Views



HILLSIDE SLOPES

Street Elevation 547'

VIEW OVER PARK



BRECKINRIDGE PARK

Site Analysis – Topography and Views



BRECKINRIDGE PARK

Site Analysis – Sanitary Sewer



12" Sanitary Sewer
Invert = 498.08

Street Elevation 547'

Pond Elevation 490'



BRECKINRIDGE PARK

Site Analysis – Utilities



12" Sanitary Sewer
Invert = 498.08

8" Sanitary Sewer
Approximate
Invert = 535'

12" Domestic
Water

High Power Lines

Street
Elevation
547'



BRECKINRIDGE PARK

Public Meeting & Dot Voting

January 26, 2012



259 Attended Meeting - 129 Voting Participants

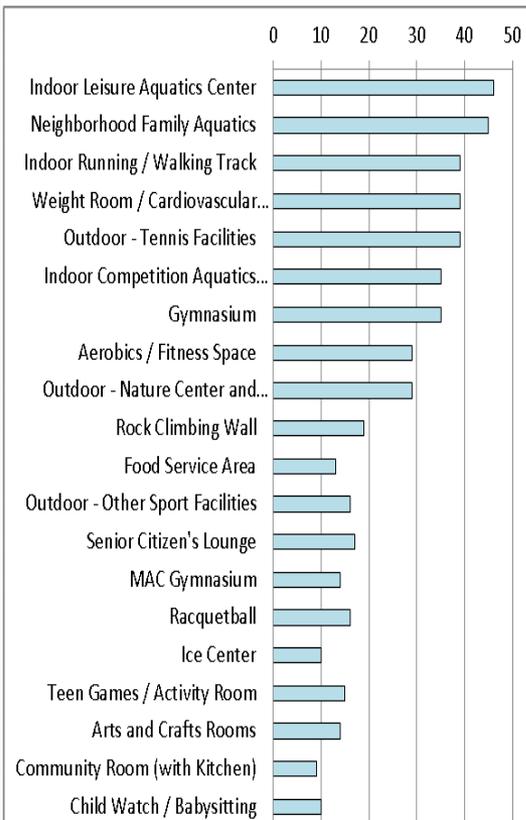




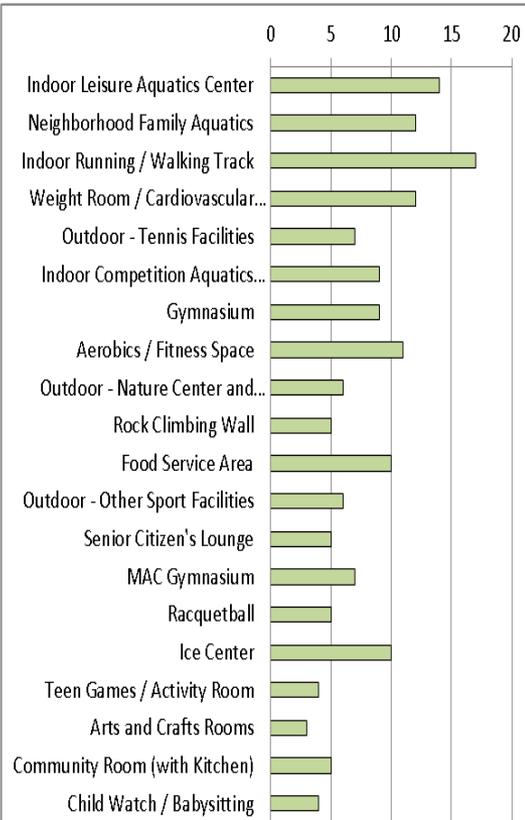
BRECKINRIDGE PARK

Dot Voting Results

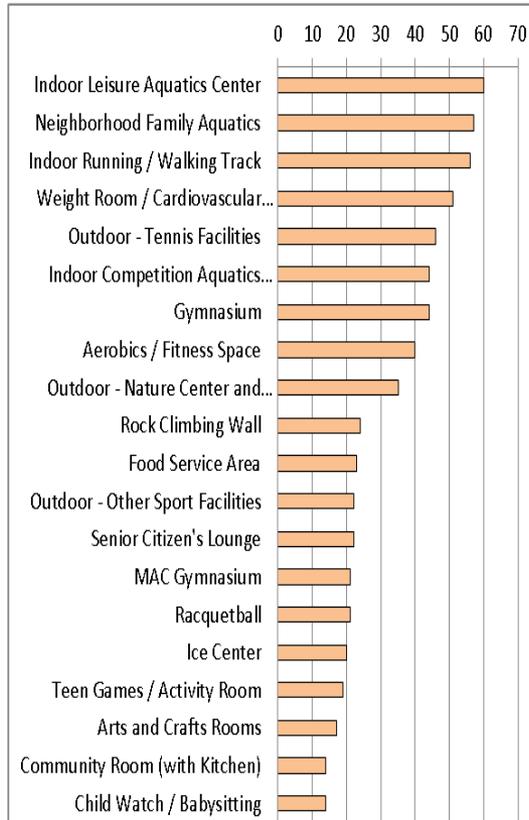
CITY OF RICHARDSON



CITY OF MURPHY



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BRECKINRIDGE PARK

Facility Alternatives Exploration

Alternative A

- Core Recreation Center
- Track & Fitness Rooms
- Outdoor Family Aquatics Center

Alternative B

- Alternative A
- Fitness Program Increases
- Climbing Wall
- Indoor Leisure Pool

Option 1 – Nature Center Addition

Option 2 – Outdoor Tennis Complex

Option 3 – Competitive Pool Addition

BRECKINRIDGE PARK
Multi-Use Recreation Center
Core + Outdoor Pool + Track
PROGRAM OF SPACES
Alt. A
April 23, 2012

Program Name	Net Area	Program	Program	Notes
1. Core Recreation Center	1,000,000	1,000,000	1,000,000	1,000,000
2. Track & Fitness Rooms	500,000	500,000	500,000	500,000
3. Outdoor Family Aquatics Center	200,000	200,000	200,000	200,000

BRECKINRIDGE PARK
Multi-Use Recreation Center
Core + Indoor Pool + Track + Adult Fitness
PROGRAM OF SPACES
Alt. B
April 23, 2012

Program Name	Net Area	Program	Program	Notes
1. Core Recreation Center	1,000,000	1,000,000	1,000,000	1,000,000
2. Indoor Leisure Pool	300,000	300,000	300,000	300,000
3. Fitness Program Increases	100,000	100,000	100,000	100,000
4. Climbing Wall	50,000	50,000	50,000	50,000



BRECKINRIDGE PARK

Alt. A

Program Space	Net Area	Notes
Facility Administration Spaces	1,469	
Lobbies, Lockers & Support Spaces	5,160	
Child Watch / Babysitting	940	Child watch capacity approximately 23 children
Pre-School Room	680	Pre-School capacity approximately 16 children
Games Room	1,200	2 Table Tennis or Pool Tables, Video/Wii, Chat Area
Dry Arts & Crafts Room	770	Seats 36 - Divide into two 360 sf smaller rooms
Wet Arts & Crafts Room	770	Seats 36 - Divide into two 360 sf smaller rooms
200 Person Community Room / Events Hall	3,080	Seats 200 & Dividable into three 960 SF rooms
Catering Kitchen	304	Serves Community Room and Lobby Areas
Single HS / Double Elem. School Courts Gymnasium	8,700	(1) 50 x 84 or (2) 38 x 68 courts - Seating for 120
Elevated Walk / Jog Track	4,800	12 laps per mile, 3 lanes
Fitness and Weights	7,100	90 to 100 Equipment Stations, Stretching, Storage
30-40 Person Aerobics/Dance Studio	2,600	Can double as Stage to Multi-Purpose Room
Aquatics Support	740	Equipment Room, Lifeguards, Office, Vending
Wet Classroom / Party Room(s)	800	Class size 30-35, Dividable into two 360 SF rooms
10,250 Community Outdoor Leisure Pool	1,600	Similar to Heights Center, Approx 205 Swimmers
Pool	10,250 SF	
Decks	12,813 SF	
	40,713	Net Square Feet (Usable)
	46,820	Gross Square Feet

* Gross Area includes walls, stairs, halls, elevator, mech, etc.



Multi-Agency Recreation Center Study

ALTERNATIVE A FACILITY TOUR

Richardson, Texas

Murphy, Texas





Lobby Lockers & Support Spaces

	High	Medium	Low
Revenue			★
Expense		★	



Short-term babysitting
 Convenient for parents during work-out
 Toys, games, books, videos

940 Square Feet
 23 Children Capacity

Childwatch/Babysitting

	High	Medium	Low
Revenue		★	
Expense		★	



680 Square Feet

16 Children Capacity

Pre-School Area

	High	Medium	Low
Revenue		★	
Expense		★	



1,200 Square Feet

3 Table Tennis or Billiards



Traditional Games
 Xtreme Fitness Games
 Music
 Vending
 Study Areas

Teen Games/ Activity Room

	High	Medium	Low
Revenue			★
Expense		★	



**Wet Arts Rooms
770 Square Feet**

**Dry Arts Rooms
770 Square Feet**

Each room dividable into two rooms.

Each room seats 36 in classroom layout.



Arts and Crafts Rooms

	High	Medium	Low
Revenue		★	
Expense			★



3,080 Square Feet

- Seats 200
- Dividable into 3 - 960 SF Rooms
- Parties
- Meetings
- Classes
- Fitness
- Dance Studio
- Multi-Use Space

- Catering Kitchen
- Aerobics Room can be a Stage Area

Community Room (with Kitchen)



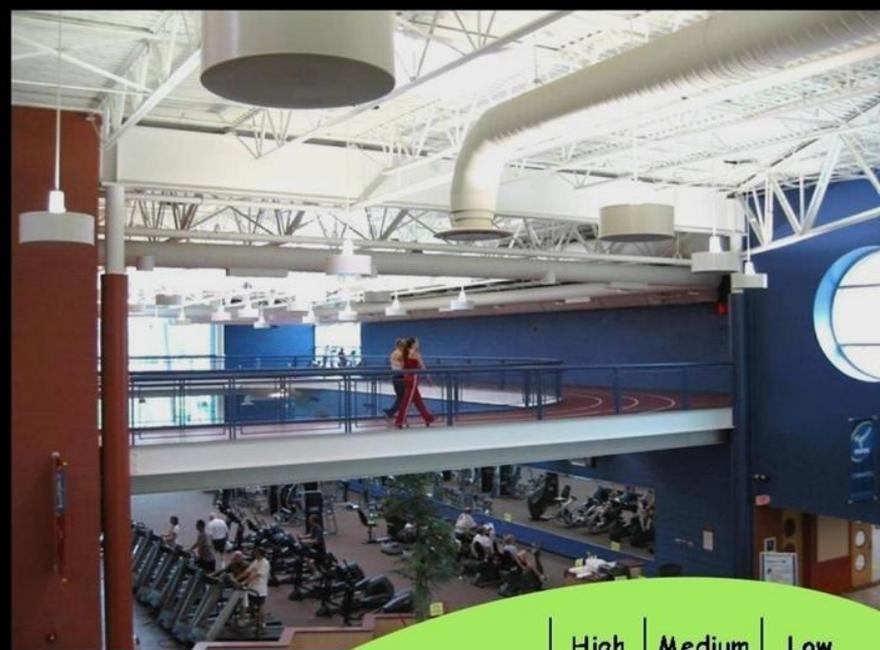


8,700 Square Feet

- (1) 50 x 84 High School Basketball Court or
- (2) 38 x 68 Cross Courts or
- (2) Volleyball Courts or
- Badminton
- Seating for 120 in Bleachers

Gymnasium

	High	Medium	Low
Revenue		★	
Expense			★



4,800 Square Feet

12 Laps per mile

3 Lanes (walk, jog, passing)

Views to other activities

Indoor Running/Walking Track

	High	Medium	Low
Revenue			★
Expense			★



7,100 Square Feet

6,000 Equipment
90-100 Exercise Stations

Cardiovascular Equipment
Circuit Training Equipment
Weights

Stretching
Supervisor Desk



Weight Room/Cardiovascular Equip. Area

	High	Medium	Low
Revenue	★		
Expense		★	



2,600 Square Feet

30 – 40 Person Classes

Aerobics

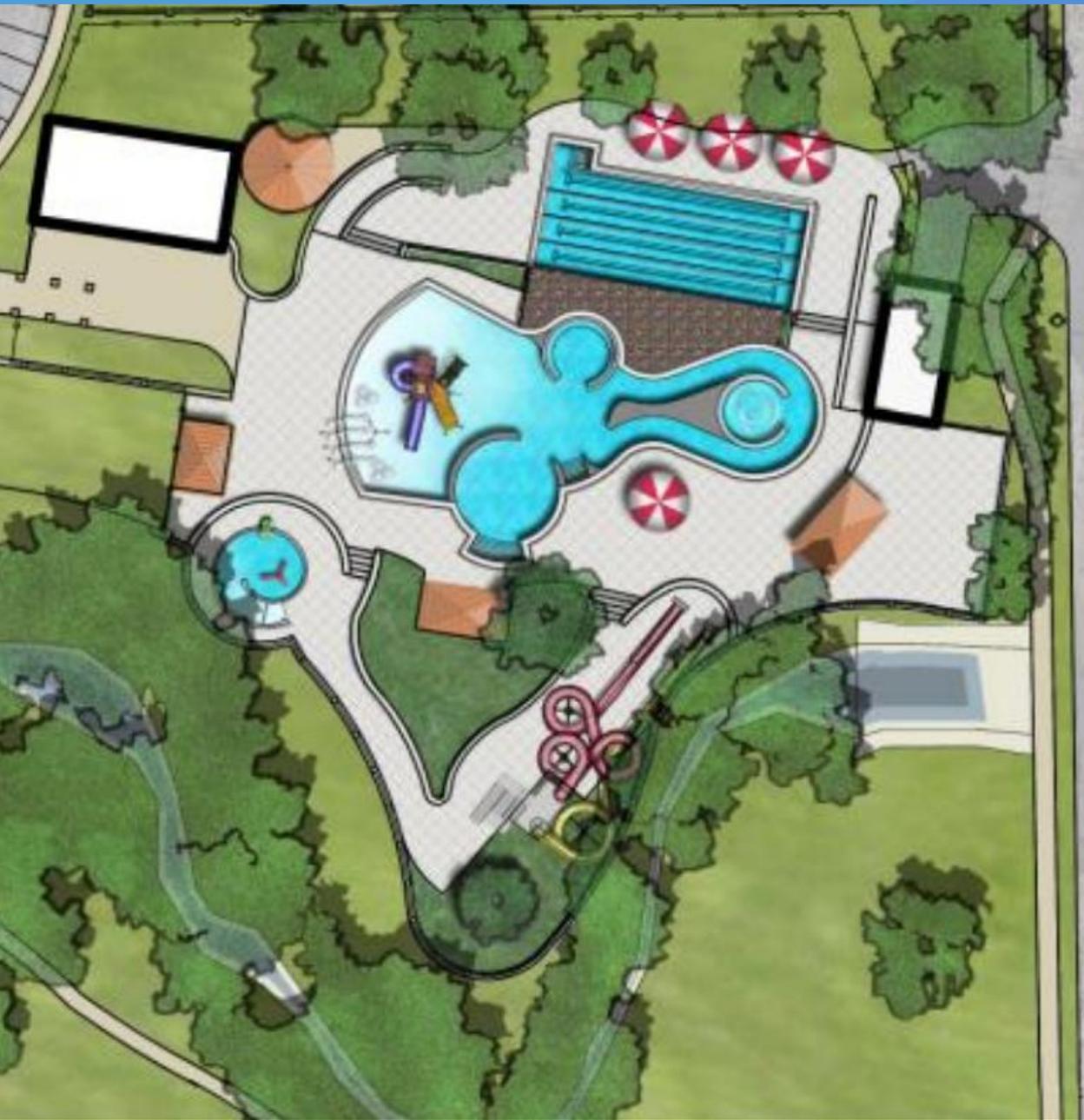
Fitness

Martial Arts

Spinning

Aerobics/Fitness Space





10,500 Square Feet

Water Area – 10, 250 SF
205 Bather Load

Water Slide
4 Lap Lanes / Play Area
Current Channel
Zero Depth Edge
Social Areas / Water Benches
Spa

Similar to future Arapaho Pool by the Heights Neighborhood Family Center

Neighborhood Family Aquatics

	High	Medium	Low
Revenue	★		
Expense	★		



	High	Medium	Low
Revenue	★		
Expense	★		

Neighborhood Family Aquatics



BRECKINRIDGE PARK

Alt. B

Program Space	Net Area	Notes
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Lobbies, Lockers & Support Spaces	5,624	
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Single HS / Double Elem. School Courts Gymnasium	8,700	(1) 50 x 84 or (2) 38 x 68 courts - Seating for 120
Elevated Walk / Jog Track	4,800	12 laps per mile, 3 lanes
Fitness and Weights	9,100	115 to 130 Equipment Stations, Stretching, Storage
15-20 Person Aerobics/Dance Studio	1,000	Activities and Group Fitness Space
30-40 Person Aerobics/Dance Studio	2,600	Can double as Stage to Multi-Purpose Room
Small Climbing Wall	400	2 Story High Space for 5-6 Climbers
Aquatics Support	740	Equipment Room, Lifeguards, Office, Vending
4-Lane x 25-Yard Lap Pool	5,790	4 lanes x 25 yards - 40-45 swim class
4,800 SF Leisure Pool	10,600	4,800 square foot pool, 80-90 Swimmers
Pool	4,800 SF	
Natatorium	9,600 SF	
Wet Classroom / Party Room(s)	800	Class size 30-35, Dividable into two 360 SF rooms
10,250 Community Outdoor Leisure Pool	1,600	Similar to Heights Center, Approx 205 Swimmers
Pool	10,250 SF	
Decks	12,813 SF	
	60,967	Net Square Feet (Usable)
	70,112	Gross Square Feet



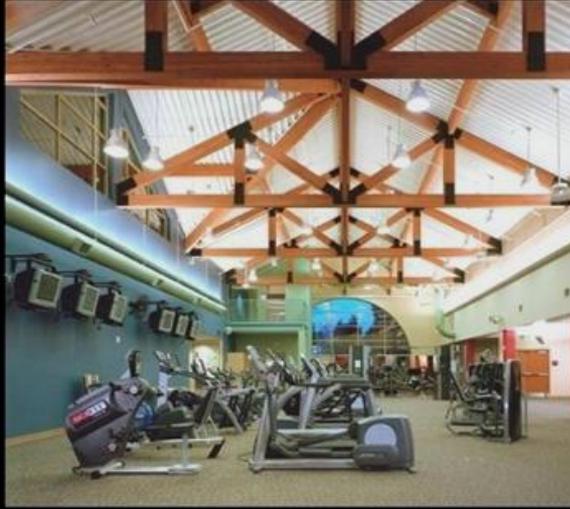
Multi-Agency Recreation Center Study

ALTERNATIVE B FACILITY TOUR

Richardson, Texas

Murphy, Texas





Larger Area 9,100 Square Feet

8,000 Equipment
115 - 130 Exercise Stations

Cardiovascular Equipment
Circuit Training Equipment
Weights
Stretching
Supervisor Desk

Weight Room/Cardiovascular Equip. Area



Additional Room 1,000 Square Feet

12 – 20 Person Classes
Aerobics
Fitness
Martial Arts
Spinning

Aerobics/Fitness Space





400 Square Feet

Two Story High Space
2 - 3 Climbers

Rock Climbing Wall

	High	Medium	Low
Revenue		★	
Expense		★	



10,600 Square Feet

Pool Area – 4,800 SF
 Natatorium – 9,600 SF
 80 – 90 Swimmer Load

Family swimming pool
 Water slide
 Lazy river
 Sprays and jets
 Zero depth entry
 Deck area



Indoor Leisure Aquatics Center

	High	Medium	Low
Revenue	★		
Expense	★		



800 Square Feet

Birthday Parties
 Small Classroom
 Lifeguard Training
 Dividable into two 400 SF rooms

Birthday Parties
 Classes
 Special Functions

Party Rooms

	High	Medium	Low
Revenue	★		
Expense			★

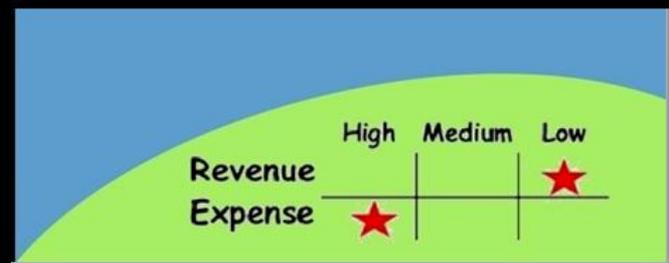


**Option 1 Addition
to Recreation Center**

2,720 Square Feet

- Nature Center Addition
- Exhibit Spaces
- Classroom / Auditorium
- Orientation Lobby
- Welcome Desk / Admin Support

Outdoor – Nature Center and Trails





Option 2

7 Courts & Pavilion

Pavilion includes:
 Restroom
 Shade Structure
 Vending
 Storage



Outdoor – Tennis Facilities





Option 3 Addition to Recreation Center

12,050 Square Feet
8 Lap Lanes

Pool – 4,500 SF
 Natatorium – 10,450 SF
 Meet Management Room
 Pool Equipment / Storage
 2 Diving Boards



Indoor Competition Aquatics Center

	High	Medium	Low
Revenue			★
Expense	★		

BRECKINRIDGE PARK

Summary of Alternatives & Options

Alternative Description	BUILDING AREA	SITE AREA	TOTAL PROJECT BUDGET
Alt. A Core + Outdoor Pool + Track	46,820 SF	9.1 Acres	\$20,573,270
Alt. B Core + Indoor/Outdoor Pool + Track + Added Fitness	70,112 SF	11.3 Acres	\$30,699,737
Option 1 Nature Center Addition	3,128 SF	0.6 Acres	\$1,569,729
Option 2 Outdoor Tennis and Pavilion	1,320 SF	1.8 Acres	\$1,871,934
Option 3 8 Lane Competitive Pool Addition	13,858 SF	1.9 Acres	\$6,082,024

Cost estimated based on similar recently constructed community centers around the US and indexed to Dallas region based on 2012 dollars.



BRECKINRIDGE PARK

Operations & Revenues

- **Expenditures**
 - Personnel
 - Commodities
 - Contractual
 - Insurance & Capital Replacement
- **Revenues**
 - Fees
 - Programs
 - Contracts
 - Other (Babysitting, Vending...)



BRECKINRIDGE PARK

Operations & Revenues



Annual Expenses and Revenues

Alternative A Range	Low	High
Expenses	\$1,700,000	\$1,800,000
Revenues	\$1,275,000	\$1,325,000
Difference	-\$425,000	-\$475,000

Alternative B Range	Low	High
Expenses	\$2,500,000	\$2,650,000
Revenues	\$1,925,000	\$2,025,000
Difference	-\$575,000	-\$625,000



BRECKINRIDGE PARK

Operations & Revenues



Annual Expenses and Revenues

Nature Center	Low	High
Expenses	\$75,000	\$125,000
Revenues	\$25,000	\$50,000
Difference	-\$50,000	-\$75,000

8-Lane Comp. Pool	Low	High
Expenses	\$250,000	\$300,000
Revenues	\$75,000	\$100,000
Difference	-\$175,000	-\$200,000



BRECKINRIDGE PARK

Next Steps – Phase One



- Compile tonight's input
- Additional follow up
- Funding opportunities
- Partnership assessment principles
- Prepare Phase One Report



BRECKINRIDGE PARK

Next Steps – Phase Two Process



- Program Refinement
- Site Plan Development
- Building Plan Concept Design
- Capital and Operational Cost Refinement
- Define Partnership Roles & Responsibilities

