



**FEASIBILITY STUDY AND
CONCEPTUAL DESIGN FOR
ACTIVE ADULT CENTER AND
CITYWIDE RECREATION CENTER**

FEASIBILITY STUDY SUMMARY TO DATE

CITY COUNCIL PRESENTATION SUMMARY– 12/15/2015

A. Confirmation

Priority 1 : **Active Adult Center** at Pierce Burch

Priority 2 : **Citywide Center** at Vandergriff Park

B. Program and Concept Plans

Active Adult Center

Confirmation of plans and direction

Citywide Recreation Center

Input on new direction and considerations for design refinement

CITY COUNCIL PRESENTATION– 1/12/2016

- A. Confirmed refined concept for Citywide Recreation Center plan
- B. Include in updated Parks, Recreation and Open Space Master Plan

CITY COUNCIL PRESENTATION– 1/26/2016

- A. Present Active Adult Proforma / Business Plan
- B. Gather input

ACTIVE ADULT CENTER



ENTRY

ACTIVE ADULT CENTER



LOOKING SOUTHWEST

ACTIVE ADULT CENTER

ACTIVE ADULT CENTER PROFORMA

OPERATIONS ANALYSIS ASSUMPTIONS



The **first year** of operation will begin **early 2019** or later.



The operations estimate is **based on** a program and **basic concept plan** for the Active Adult facility only.



Memberships will only be available to individuals ages **50** or older.

OPERATIONS ANALYSIS ASSUMPTIONS



The presence of **other providers** in the market will **remain the same**.



No partnerships with other organizations have been shown **in this operations plan**.



No ongoing use or **long-term rental** of space in the facility has been shown.

OPERATIONS ANALYSIS ASSUMPTIONS



No provision for any type of **concessions** has been shown (other than vending).



Capital replacement dollars shown at a **minimal level**.

OPERATIONS COMPARATIVE ANALYSIS

The Summit
Grand Prairie



Similar building in **scope** - Arlington Active Adult Center is **15% larger in size**

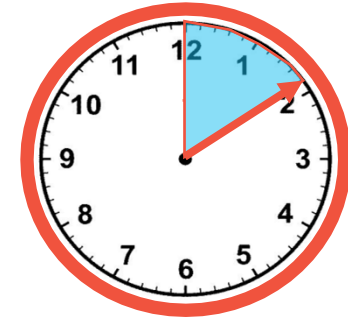
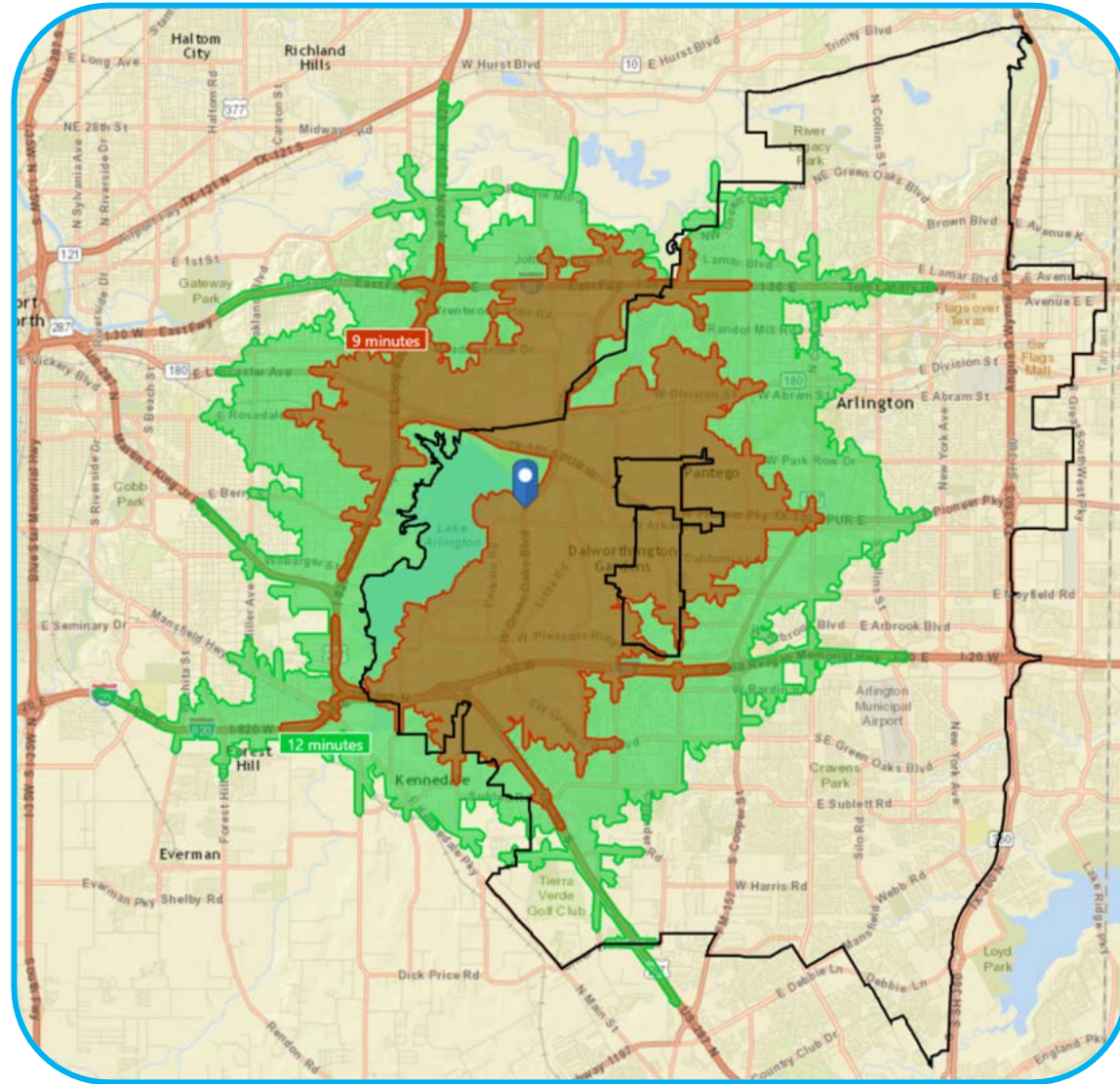


Data was collected on the Summit's **operational costs** and **revenue generation**

75052

Zip Code analysis reveals approximately **88%** of participants live within a **9-minute drive** time

ACTIVE ADULT PROFORMA SERVICE AREA



A **9-minute drive** time from the Active Adult Center represents the geographic **primary service area**

ACTIVE ADULT CENTER HOURS

HOURS OF OPERATION

MONDAY - FRIDAY

5:30am - 9:00pm







SATURDAY

8:00am - 6:00pm







SUNDAY

12:00pm - 6:00pm

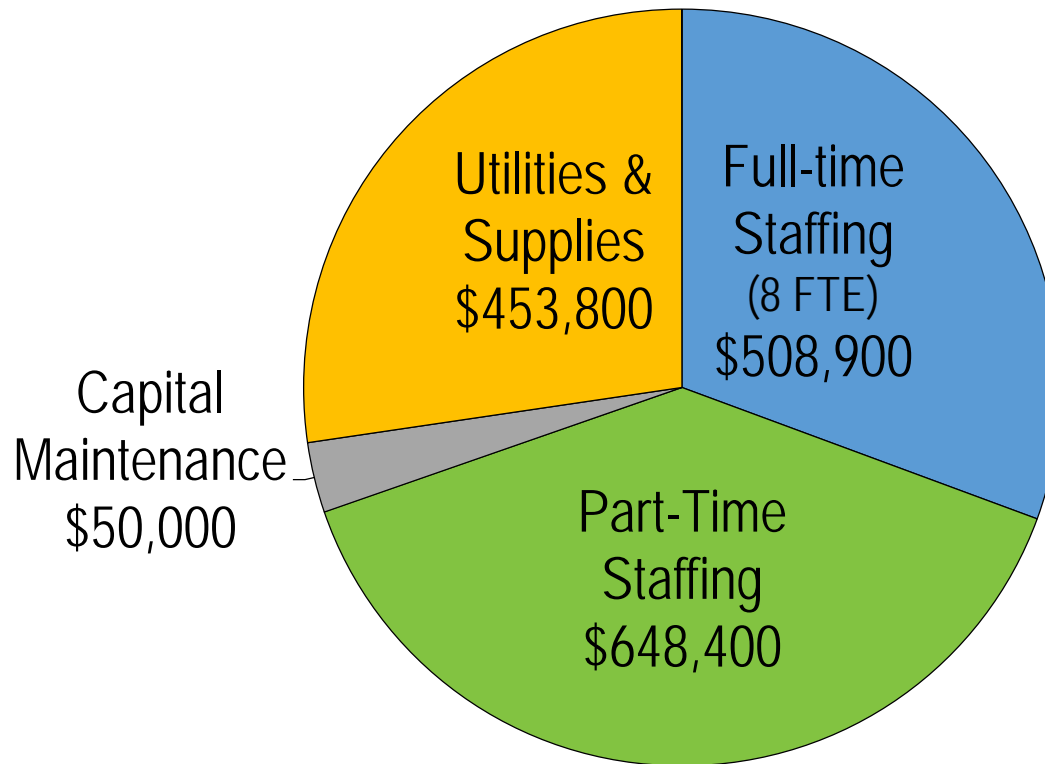
ACTIVE ADULT CENTER PROPOSED RATES

50 - 64 yrs			
DAILY RESIDENT	 \$7	 \$10.5	DAILY NON-RESIDENT
MONTHLY RESIDENT	 \$31	 \$47	MONTHLY NON-RESIDENT
ANNUAL RESIDENT	 \$300	 \$450	ANNUAL NON-RESIDENT

ACTIVE ADULT CENTER PROPOSED RATES

65 + yrs			
DAILY RESIDENT	 \$7	 \$10.5	DAILY NON-RESIDENT
MONTHLY RESIDENT	 \$16	 \$24	MONTHLY NON-RESIDENT
ANNUAL RESIDENT	 \$150	 \$225	ANNUAL NON-RESIDENT

ACTIVE ADULT CENTER EXPENSES

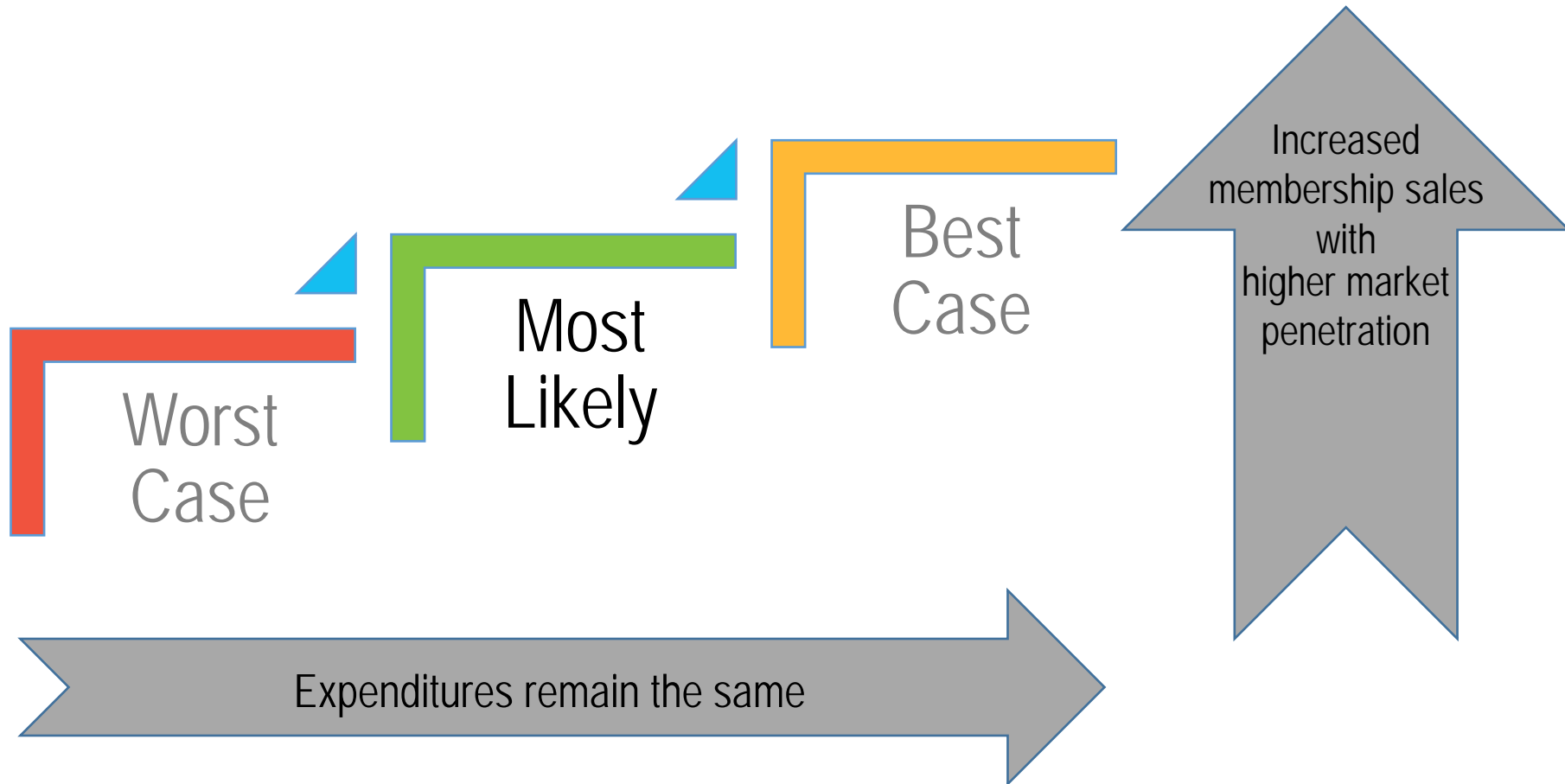


NOTE:
Consultant's estimate
was from 2015 and
anticipated a 2018
construction schedule.

TOTAL ESTIMATED EXPENSES = \$1,661,100 *

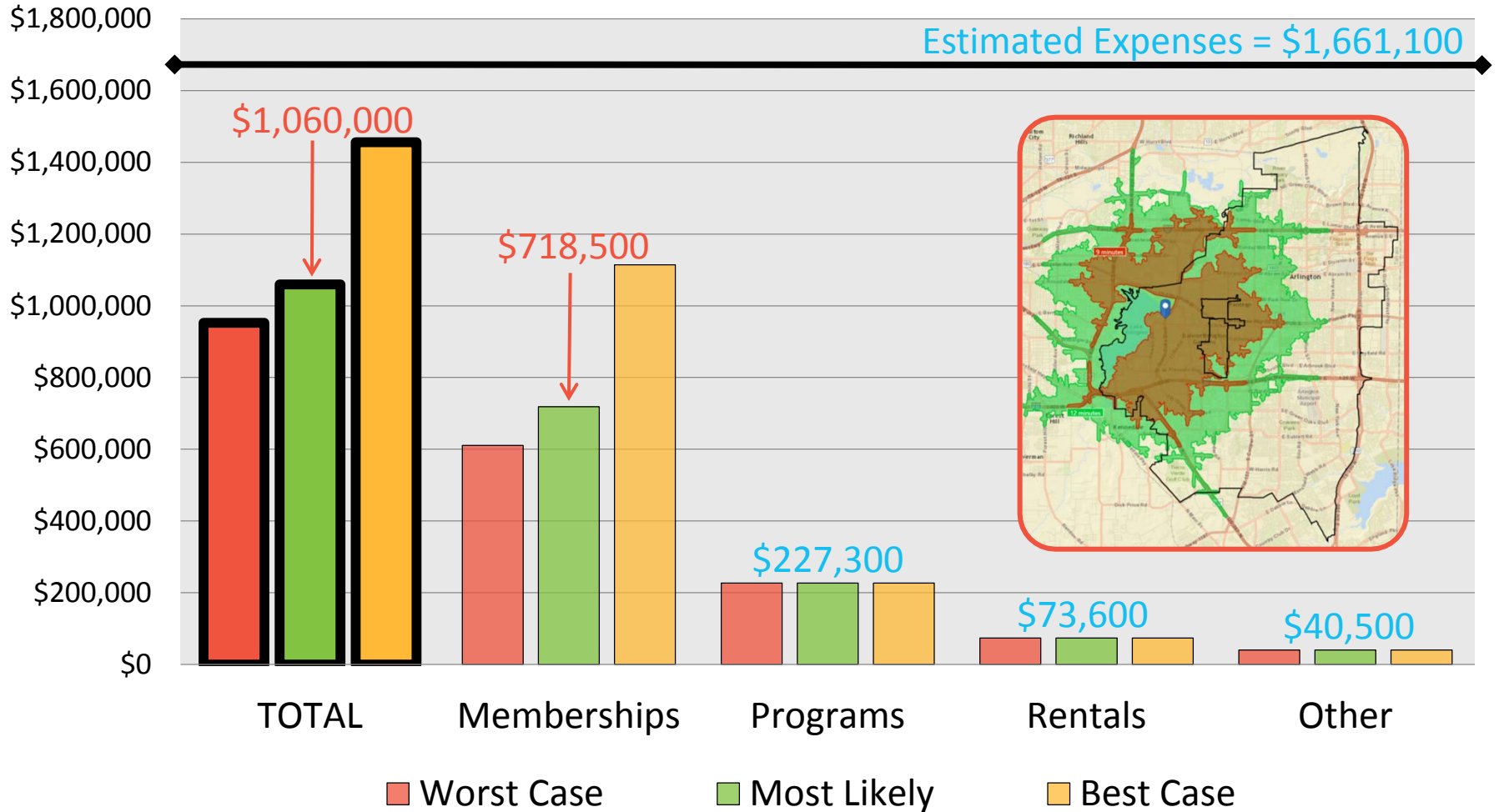
** No debt service assumed*

OPERATIONAL MODEL SCENARIOS



ACTIVE ADULT CENTER REVENUES

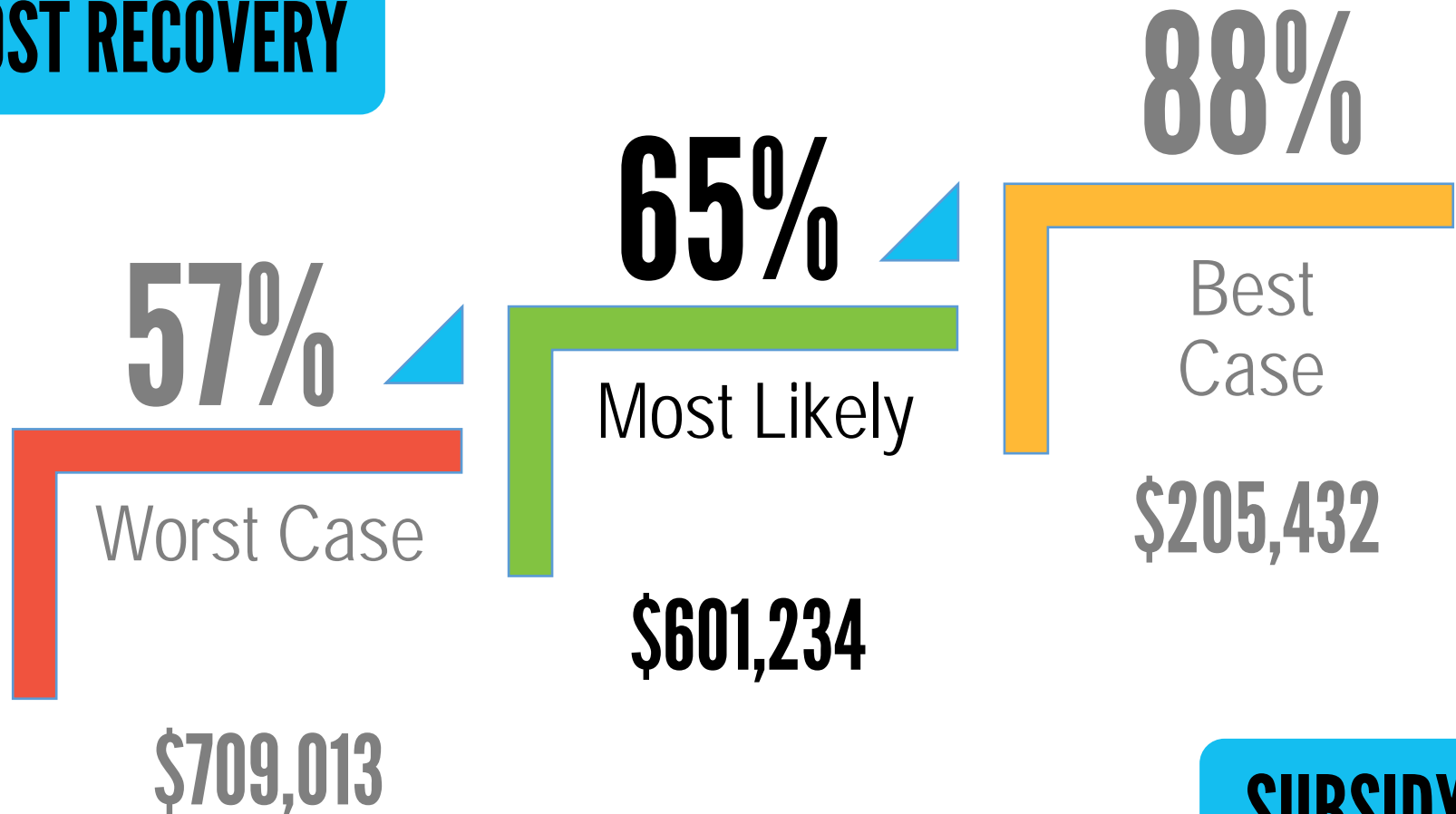
NOTE: Consultant's estimate was from 2015 and anticipated a 2018 construction schedule.



ACTIVE ADULT CENTER – PROFORMA SUMMARY

NOTE: Consultant's estimate was from 2015 and anticipated a 2018 construction schedule.

COST RECOVERY



SUBSIDY

NEXT STEPS AND SCHEDULE

PROJECT SUMMARY

Over the last three months we have:

- ✓ Determined the need for two new facilities
- ✓ Identified locations for these two facilities
- ✓ Developed conceptual images for each facility
- ✓ Developed priorities for future construction
 - ✓ AAC - Determined the general program
 - ✓ AAC - Developed the operational model
- Monetize the Pierce Burch site

NEXT STEPS & SCHEDULE

Final Report Delivered / Feasibility Study Complete

February 25, 2016



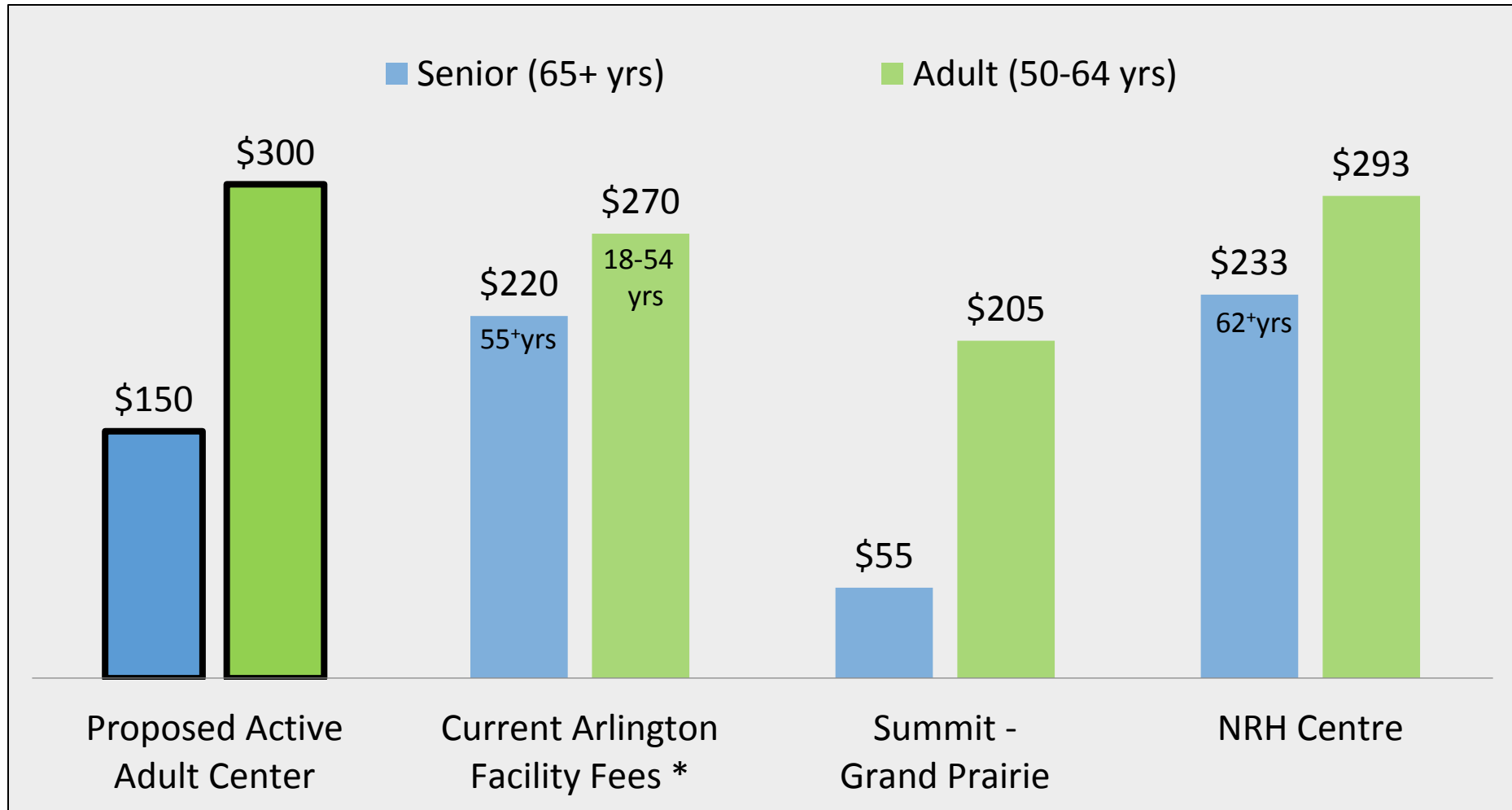
NEXT STEPS & SCHEDULE



**BARKER
RINKER
SEACAT**

ARCHITECTURE

ACTIVE ADULT CENTER – FEE COMPARISON



* Includes: annual membership card, fitness room membership, and indoor swim pass

ACTIVE ADULT CENTER EXPENSES

NOTE: Consultant's estimate was from 2015 and anticipated a 2018 construction schedule.

Full-Time Staffing (8 FTE)

- Facility Manager
- Fitness Coordinator
- Recreation Coordinator
- Aquatics Coordinator
- Maintenance Technician
- Customer Service Rep (2)
- Administrative Aide

Salaries & Benefits = \$ 508,950

Part-Time Staffing (8 FTE)

- Customer Service Rep (1.2)
- Lead Lifeguard (1)
- Lifeguard (3.6)
- Fitness Attendant (1)
- Building Attendant (.5)
- Child Care Worker (.7)

Salaries & Benefits = \$ 648,400

Center will operate
93.5 hours per week

ACTIVE ADULT CENTER EXPENSES

Commodities	\$ 111,000
-------------	------------

• Office Supplies	\$ 2,500
• Clothing Supplies	\$ 2,500
• Cleaning Supplies	\$ 500
• Pool Chemical Supplies	\$ 10,000
• Education/Recreation Supplies	\$ 20,000
• Other Supplies	\$ 5,000
• Food & Beverage	\$ 4,000
• Recreation Programs/Travel	\$ 25,000
• Rental	\$ 1,500
• Credit Card Fees	\$ 15,000
• Professional Services	\$ 5,000
• Advertising	\$ 10,000
• General Services	\$ 5,000

NOTE: Consultant's estimate was from 2015 and anticipated a 2018 construction schedule.

ACTIVE ADULT CENTER EXPENSES

Utilities		\$ 251,000
• Electric/Gas	\$ 221,000	
• Water/Sewer/Stormwater	\$ 30,000	
Facility Maintenance		\$ 85,800
• Contract Janitorial Service	\$ 70,800	
• Maintenance of Buildings	\$ 10,000	
• Maintenance of Equipment	\$ 5,000	
Training		\$ 6,000
Capital Replacement Fund		\$ 50,000
Total Expenditures		\$ 1,661,100

NOTE: Consultant's estimate was from 2015 and anticipated a 2018 construction schedule.

ACTIVE ADULT CENTER – HOURS OF OPERATION

	Proposed Active Adult Center	Summit Grand Prairie	Eunice Activity Center	Cliff Nelson Recreation Center	Elzie Odom Athletic Center
Monday – Friday	5:30a – 9:00p	5:30a – 9:00p	Varies by day	6:00a – 9:00p	6:00a – 9:00p
Saturday	8:00a – 6:00p	9:00a – 9:00p	Closed	9:00a – 5:00p	8:00a – 6:00p
Sunday	12:00p- 6:00p	1:00p- 5:00p	Closed	1:00p – 5:00p	12:00p – 6:00p
Hours per Week	93.5	93.5	50	87	91