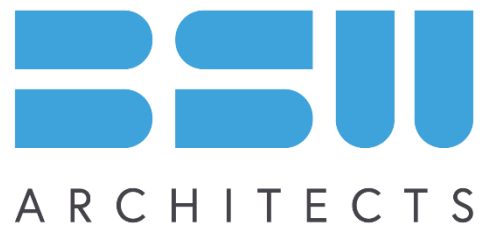




COLLEGE STATION
RECREATION CENTER STUDY –
PHASE 2 UPDATE

CITY COUNCIL WORKSHOP

August 28, 2025



METHODOLOGY

Is a new community recreation center feasible in the City of College Station?



AGENDA

- Phase 1 Findings – **Engagement & Market Analysis**
- Discuss Sites
- Initial Space Program Based on Findings
- Proforma Development



BSU
ARCHITECTS



Statistically Valid Survey

Survey Process

- Utilizes a **random sampling and demographic data** to ensure results are representative of the entire population
- Surveys are distributed through mail and administered **through multiple platforms**
- Standardized data is collected and analyzed to **allow for benchmarking** against other communities

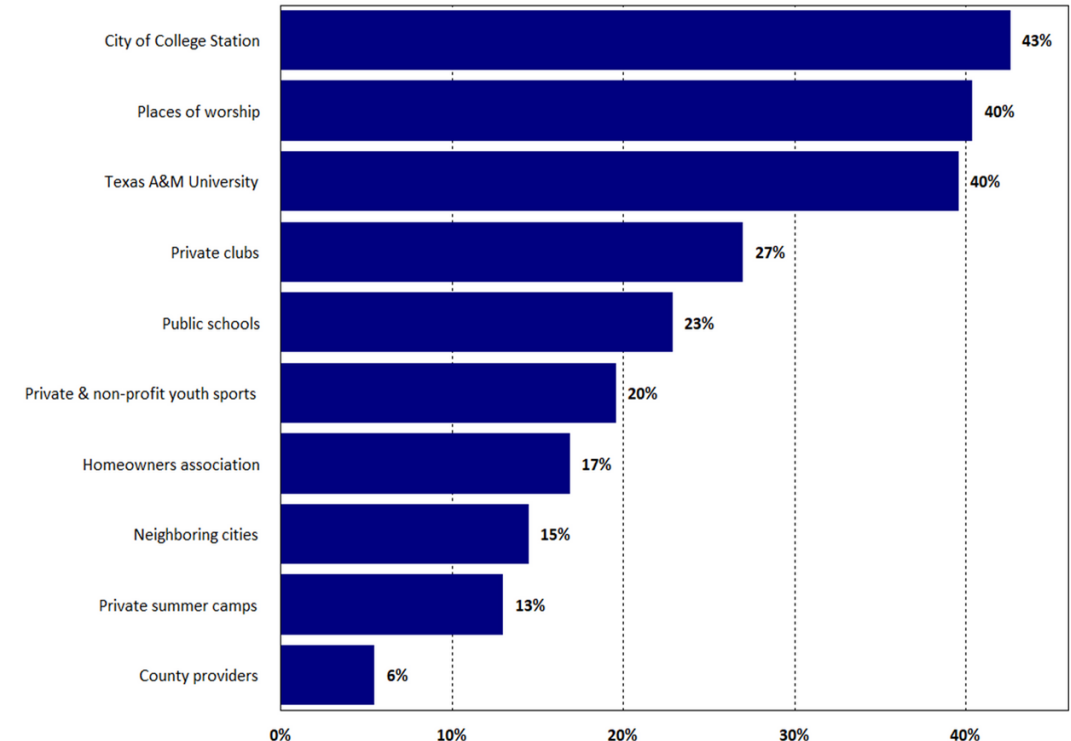
ETC Survey Findings Report, Page ii

The full survey report is included in your packet

455 completed surveys

Q4. Please check all the organizations that you/your household have used for programs/activities in the past year.

by percentage of respondents (multiple selections could be made)



Needs Assessment Findings

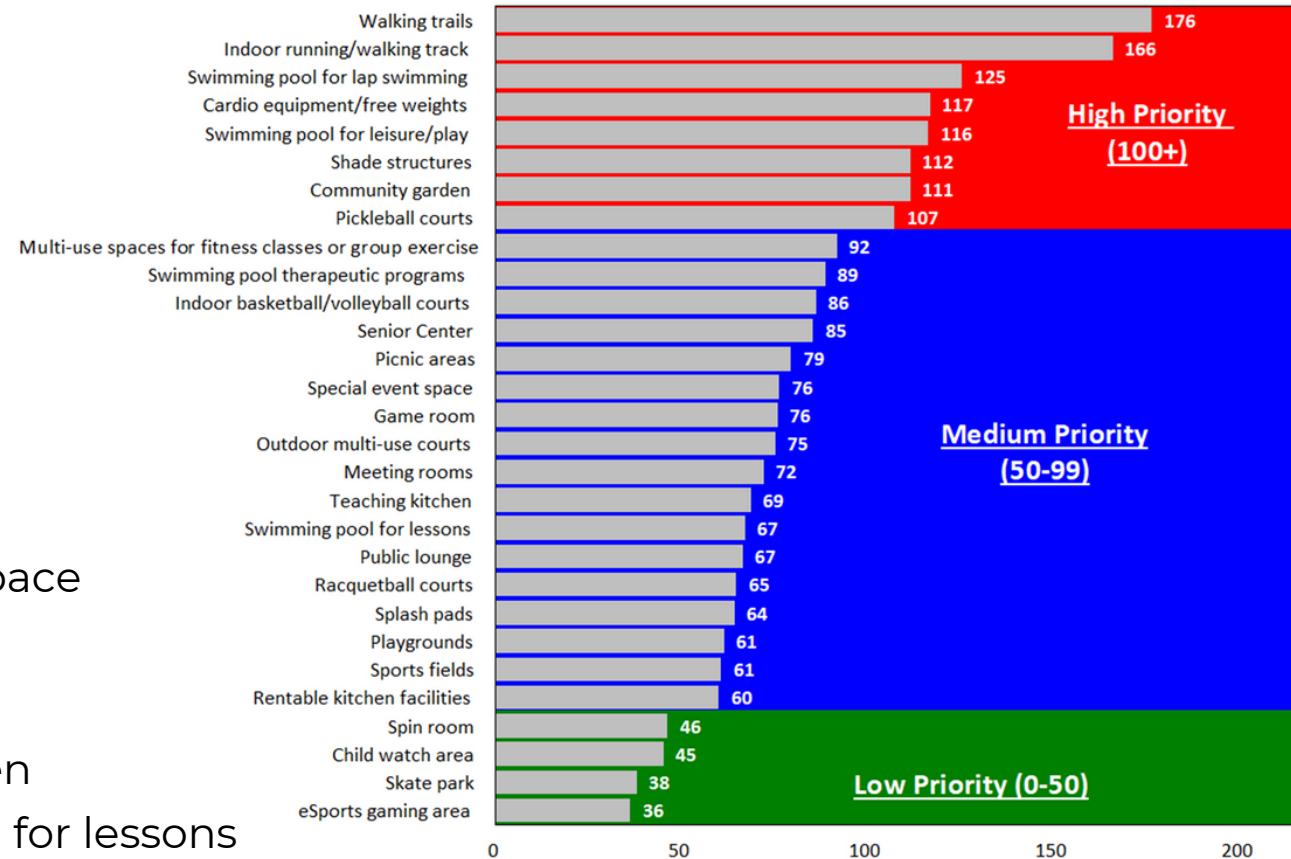
High Priority Indoor Amenities

- Indoor running/walking track
- Swimming pool for lap swimming
- Cardio equipment/free weights
- Swimming pool for leisure/play
- Pickleball courts

Medium Priority Indoor Amenities

- Multi-use spaces for fitness spaces or group exercise
- Swimming pool therapeutic programs
- Indoor basketball/volleyball courts
- Senior Center
- Special event space
- Game room
- Meeting rooms
- Teaching kitchen
- Swimming pool for lessons

Top Priorities for Investment for Amenities Based on Priority Investment Rating



Online Engagement Platform

Making it easy for anyone to contribute their ideas and keep up with project updates using Social Pinpoint

**January 2024
through
February 2025**

3,787
Total Visits

224
Comments

124
Budget
Responses

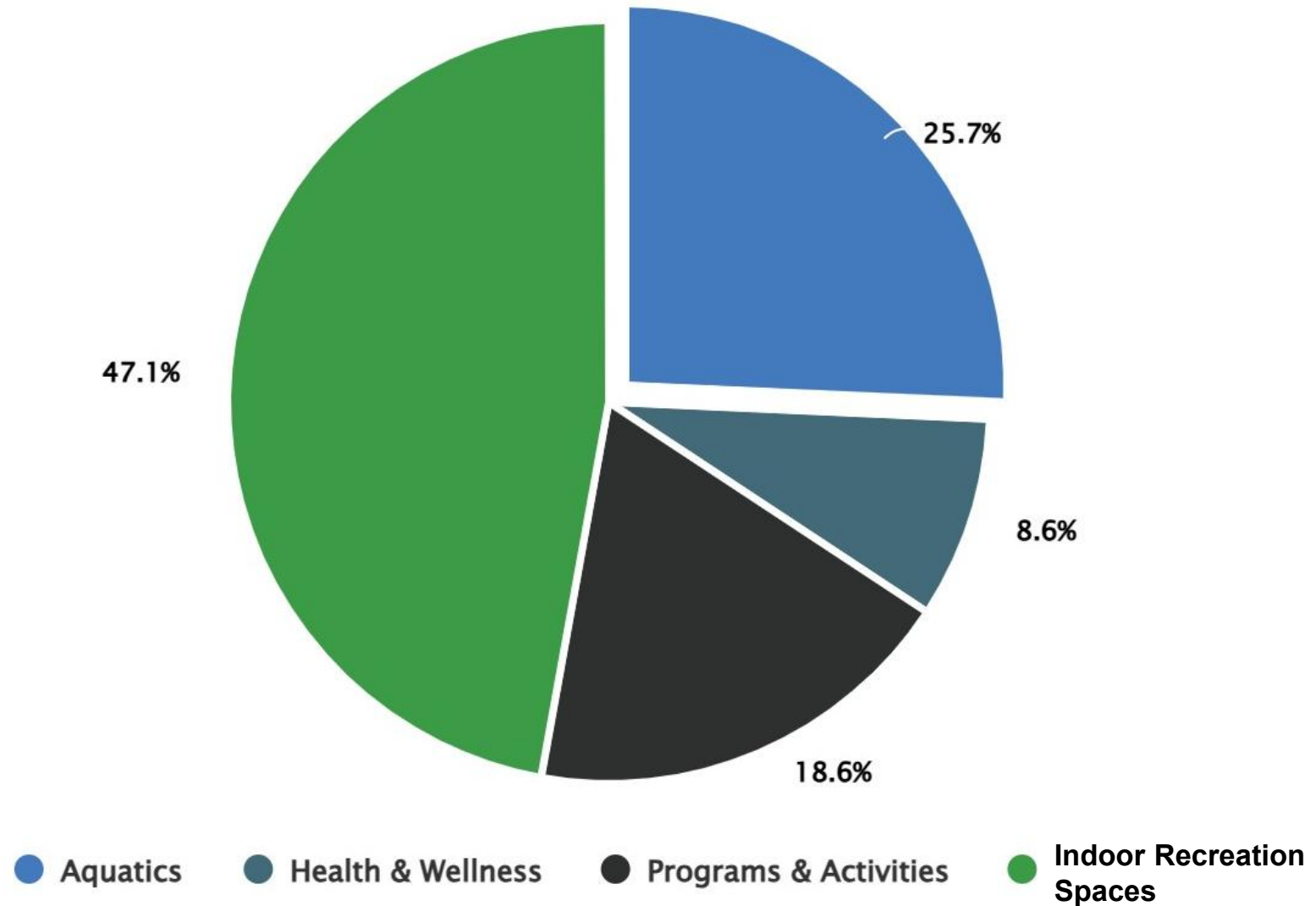


 Brainstorm with Ideas Wall

 Pin with Interactive Mapping

 Drive Conversations with Forums

Online Engagement Platform



Engagement Findings

Staff Engagement

Key Themes

- Residents desire a **family-oriented facility** that serves all ages
- Identified strengths include **youth programs, sports leagues, and senior facilities**
- Noted weaknesses are the **absence of an indoor pool, insufficient indoor recreational facilities**, and low staffing levels
- Many open house attendees emphasized the **need for pickleball courts, year-round indoor lap** and leisure pools, and gymnasium/fitness areas

11 Discovery Sessions with
30 City Leaders
and Staff

2 Site Review Steering
Committee

Public Engagement

7 Focus Groups with
40 Attendees

3,787
Online Visits

2 Public Open Houses with
39 Participants

1 Citizen/Community
Steering Committee

Engagement Results Report, Page 1

AGENDA

- Phase 1 Findings – Engagement & **Market Analysis**
- Discuss Sites
- Initial Space Program Based on Findings
- Proforma Development



BSU
ARCHITECTS



Current Facilities



The City of College Station's Parks and Recreation Department is an award-winning agency, offering extensive recreational programs, events, parks, and facilities.

56

Developed Parks

2

Splash Pads

2

Outdoor Pools

Lincoln Recreation Center

- Two gymnasiums
- Game Room
- Fitness Room
- Multipurpose rooms
- Splash pad
- 13,000 ft. pavilion

Southwood Community Center

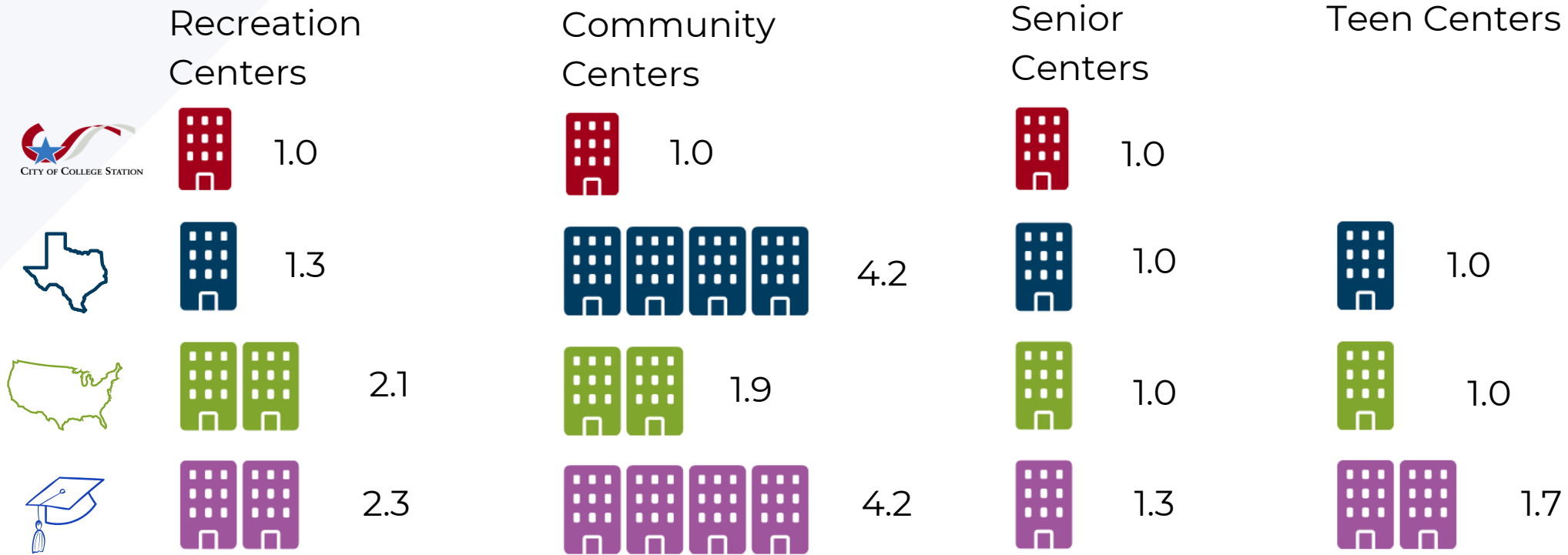
- 4,700 square-foot facility
- meeting/party room
- Access to amenities in Brian Bachmann Community Park

Bob and Wanda Meyer Senior & Community Center

- Space for seniors to socialize
- Active and passive activities
- 3 multipurpose rooms
- Arts and crafts room

Benchmarking Review

Texas and similar benchmarked college communities' median of 4.2 community centers suggests that the City of College Station provides fewer community centers or recreation than benchmarked parks and recreation agencies.



Similar Providers

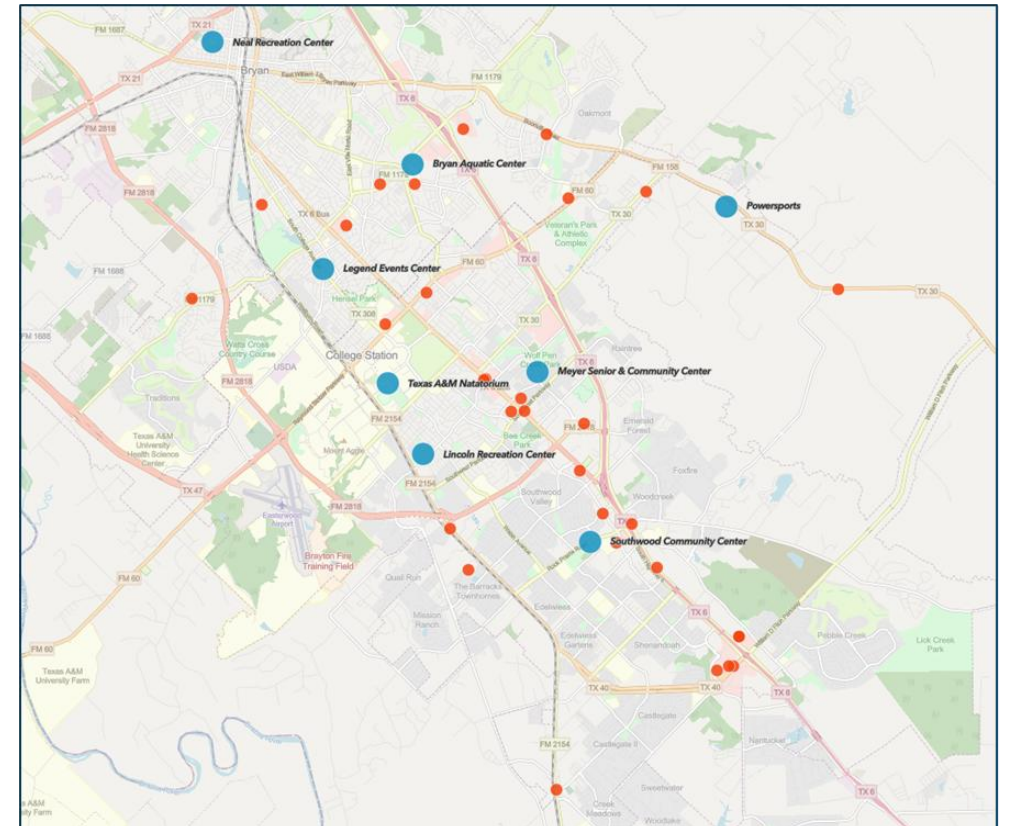
To be competitive and fill market gaps, a new center might focus on offering unique or underserved services, or alternatively, look for synergies with niche facilities to offer a range of programs.

8+ multi-service similar facilities  30+ niche providers in the area 

- Legends Event Center
- Lincoln Recreation Center*
- Meyer Senior and Community Center*
- Neal Recreation Center
- Powersports
- Southwood Community Center*
- Texas A&M Student Recreation Centers

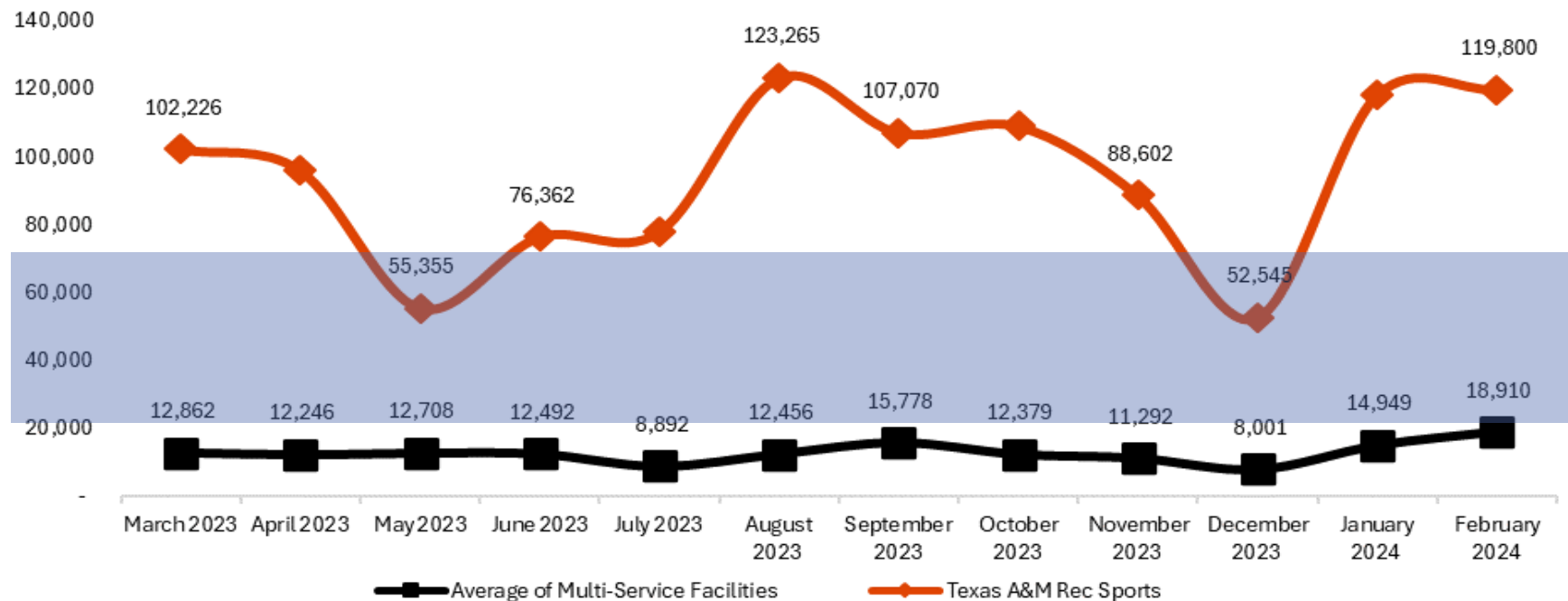
*City of College Station facility

Market Analysis Report, Page 16



Visitation Data

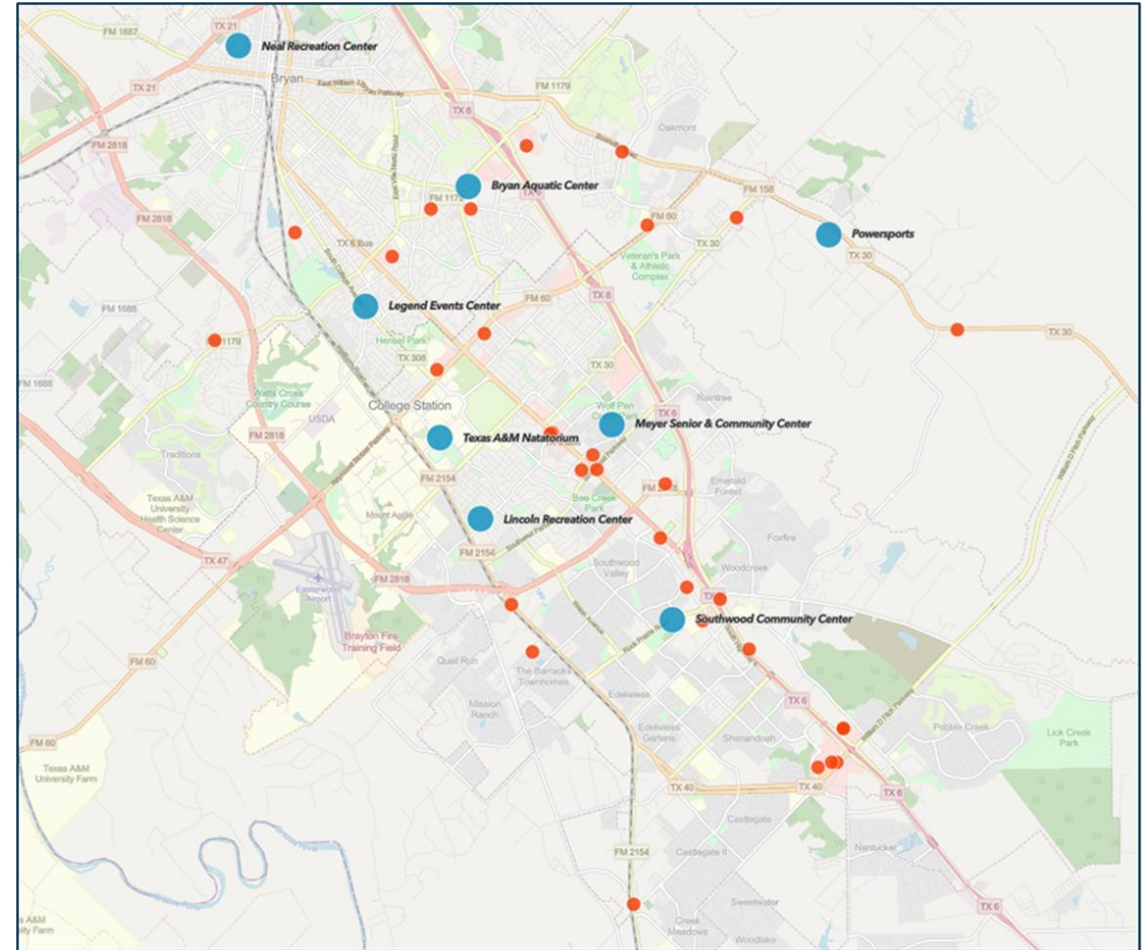
- There is significant use of facilities at the University year-round, with typical school year peaks and valleys.
- Other multi-service facilities in the area show a more consistent level of visitation and demonstrate a significantly lower average visitation.



Travel Distance

This can help to understand the target market for consideration of new facility in Phase 2 site selection.

- Average travel distance to other facilities
 - 30% travel under three miles
 - 65% travel between 3-10 miles



**Based on Placer.AI (cell phone location data)*

Phase 1 Summary Findings

The College Station community needs more indoor recreation opportunities.

Top needs related to indoor spaces:

- Multi purpose/family oriented
- Walking track
- Swimming pools (year-round / indoor)

College Station offers fewer facilities than benchmarked communities.

- College Station's Parks and Recreation Department offers **very limited indoor recreational opportunities**.
- As the community grows, City-provided **indoor facilities could expand service offerings** to meet increased demand.

Texas A&M recreation facilities are student-focused and are not widely used by public.

- **Annual Visits:** Estimated 1.2 million visits to the Texas A&M Rec Sports facility annually.
- **Target Demographic:** A significant portion of the target demographic is well-served.
- **Membership Usage:** Does offer non-affiliate memberships; not widely used by the general public.

AGENDA

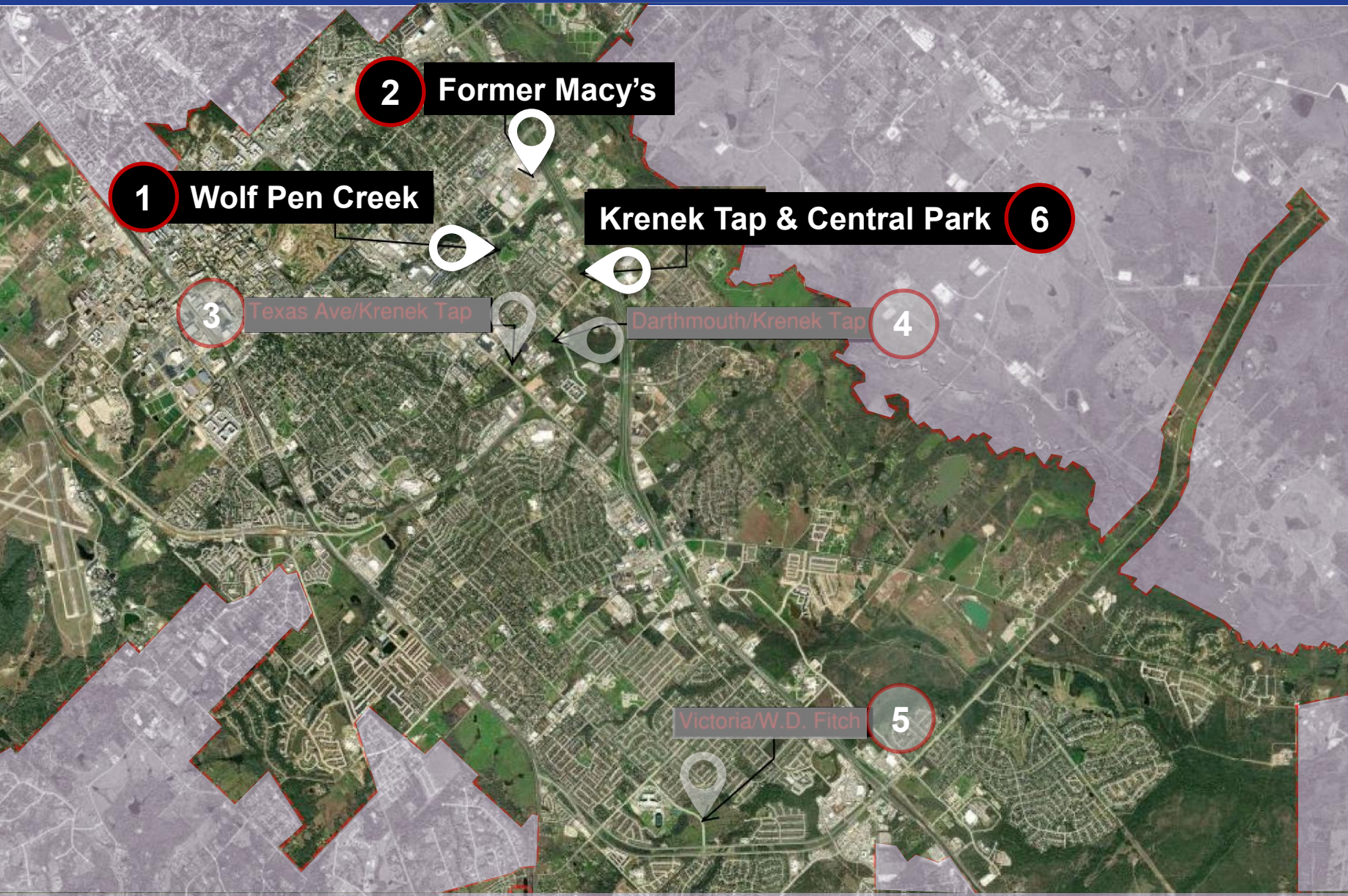
- Phase 1 Findings – Engagement & Market Analysis
- Discuss Sites
- Initial Space Program Based on Findings
- Proforma Development



BSU
ARCHITECTS


CITY OF COLLEGE STATION

Considered Locations



- 1 – Wolf Pen Creek
- 2 – Former Macy's
- 3 – Texas Ave & Krenek Tap
- 4 – Krenek Tap & Dartmouth
- 5 – W.D. Fitch & Victoria*
- 6 – Krenek Tap & Central Park

*Privately Owned

INITIAL SPACE PROGRAM SUMMARY

SPACE DESCRIPTION	AREA (SF)
Athletic & Fitness spaces	40,500
Indoor Aquatics	23,800
Program spaces	6,600
Administrative & support spaces	6,600
Common spaces	2,400
Subtotal	79,900
Circulation factor (22%)	17,578
Total Area	~97,500

AGENDA

- Phase 1 Findings – Engagement & Market Analysis
- Discuss Sites
- Initial Space Program Based on Findings
- Proforma Development



BSU
ARCHITECTS



POTENTIAL COSTS

Facility	City	Population	Facility Size	Construction	Bid	\$/PSF adjusted to 2025	Indoor Aquatics	Annual O & M	Adult Resident Monthly Fee	O & M \$PSF	Staffing	FTE Count	Recovery
Das Rec	New Braunfels	110,961	74,000	\$ 20,000,000	2016	\$576	Yes	\$3,600,000	\$35	\$49	City	98	100%
McKinney Apex Center	McKinney	227,526	81,416	\$ 31,806,000	2017	\$779	Yes	\$6,686,512	\$67	\$82	City	79.14	98%
Terrell Recreation Center	Allen	113,644	149,000	\$ 53,000,000	2021	\$485	No	\$4,763,064	\$59	\$32	City	60	81%
Dow Activity Center	Deer Park	24,495	70,769	\$ 48,055,179	2023	\$764	Yes	TBD	\$16	TBD	City	32.25 to start	TBD
ARC	DeSoto	55,632	75,000	\$ 53,000,000	2024	\$749	Yes	\$2,600,000	TBD	\$35	TBD	TBD	70%
Sportspark Center	Greenville	34,119	120,000	\$ 48,100,000	2024	\$425	Yes	\$2,700,000	TBD	\$23	City	TBD	86%
Port Aransas Recreation Center	Port Aransas	3,446	38,000	\$ 22,000,000	2025	\$579	No	TBD	TBD	TBD	City	TBD	TBD
Mustang Park Recreation and Aquatics Center	Irving	254,373	126,032	\$ 75,000,000	2025	\$595	Yes	TBD	TBD	TBD	TBD	TBD	TBD
Pflugerville Recreation Center	Pflugerville	65,238	141,400	\$ 82,500,000	2025	\$583	Yes	TBD	TBD	TBD	City	TBD	est. 60%
(Proposed)	College Station	126,459	97,500	\$ 65-80M			Yes	\$3,938,874	\$34	\$40	TBD	TBD	est. 98%

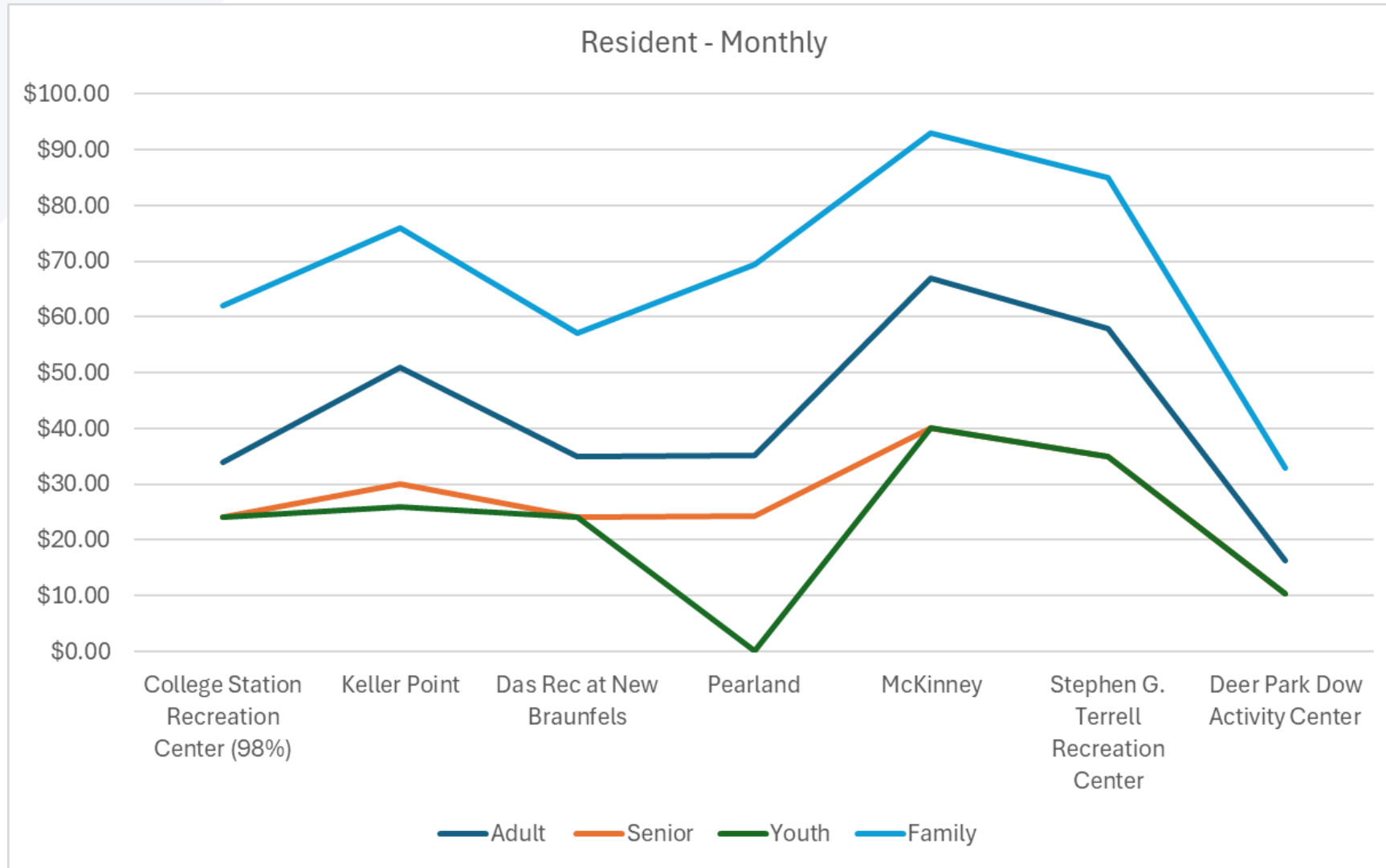
Proposed Membership Rates and Hours (98% Cost Recovery)

	Resident	
	Annual	Monthly
Adult	\$408.00	\$34.00
Senior	\$288.00	\$24.00
Youth	\$288.00	\$24.00
Family	\$744.00	\$62.00

	Non-Resident	
	Annual	Monthly
Adult	\$510.00	\$42.50
Senior	\$360.00	\$30.00
Youth	\$360.00	\$30.00
Family	\$930.00	\$77.50

	M - F	Sat	Sun	Weekly	Annually
Hours	5:00am - 9:00pm	7:00am - 7:00pm	10:00am - 6:00pm		
Total Hours	16	12	8	100	5000

Industry Fee Examples



Other options were part of this study and included in report

Pro-forma (98% Cost Recovery)

Five-Year Pro-forma - Expanded Hours

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
<u>EXPENSES</u>					
Personnel	\$2,293,146	\$2,361,941	\$2,432,799	\$2,505,783	\$2,580,956
Contractual Services	\$809,385	\$825,573	\$850,340	\$875,850	\$902,125
Commodities	\$293,050	\$298,911	\$304,889	\$310,987	\$317,207
Internal Service Cost	\$543,293	\$554,159	\$565,242	\$576,547	\$588,078
TOTAL EXPENSES	\$3,938,874	\$4,040,583	\$4,153,270	\$4,269,167	\$4,388,367
<u>REVENUES</u>					
Memberships/Passes	\$3,113,933	\$3,300,768	\$3,399,792	\$3,501,785	\$3,606,839
Programs	\$416,000	\$440,960	\$454,189	\$467,814	\$481,849
Rentals	\$196,216	\$207,989	\$214,229	\$220,655	\$227,275
Existing Staff Budget from General Fund	\$124,918	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$3,851,066	\$3,949,717	\$4,068,209	\$4,190,255	\$4,315,963
NET	(\$87,808)	(\$90,866)	(\$85,061)	(\$78,912)	(\$72,404)
COST RECOVERY	98%	98%	98%	98%	98%

Other options were part of this study and included in report

Discussion & Direction

