



Tabular Data

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

	Mean	Sum
number	2.8	1278
Under age 5	0.2	86
Ages 5-9	0.1	67
Ages 10-14	0.2	78
Ages 15-19	0.2	109
Ages 20-24	0.2	103
Ages 25-34	0.3	148
Ages 35-44	0.3	126
Ages 45-54	0.4	169
Ages 55-64	0.4	192
Ages 65-74	0.2	107
Ages 75-84	0.2	73
Ages 85+	0.0	20

Q2. Has your household participated in any recreation programs or activities offered by the City of College Station during the past 12 months?

Q2. Has your household participated in any City recreation programs or activities during past 12 months

	Number	Percent
Yes	163	35.8 %
No	292	64.2 %
Total	455	100.0 %

Q2a. How many programs and/or activities offered by the City of College Station have you or members of your household participated in during the past 12 months?

Q2a. How many programs and/or activities has your household participated in

	Number	Percent
One	48	29.4 %
2-3	81	49.7 %
4-6	16	9.8 %
7+	15	9.2 %
Not provided	3	1.8 %
Total	163	100.0 %

WITHOUT NOT PROVIDED

Q2a. How many programs and/or activities offered by the City of College Station have you or members of your household participated in during the past 12 months? (without "not provided")

Q2a. How many programs and/or activities has your household participated in

	Number	Percent
One	48	30.0 %
2-3	81	50.6 %
4-6	16	10.0 %
7+	15	9.4 %
Total	160	100.0 %

Q2b. How would you rate the overall quality of the City of College Station recreation programs and/or activities in which your household has participated?

Q2b. How would you rate overall quality of recreation programs and/or activities	Number	Percent
Excellent	60	25.8 %
Good	138	59.2 %
Fair	26	11.2 %
Poor	8	3.4 %
Not provided	1	0.4 %
Total	233	100.0 %

WITHOUT NOT PROVIDED

Q2b. How would you rate the overall quality of the City of College Station recreation programs and/or activities in which your household has participated? (without "not provided")

Q2b. How would you rate overall quality of recreation programs and/or activities	Number	Percent
Excellent	44	27.2 %
Good	98	60.5 %
Fair	15	9.3 %
Poor	5	3.1 %
Total	162	100.0 %

Q3. Please CHECK ALL the following reasons that prevent you and members of your household from participating in City of College Station recreation programs or activities more often.

Q3. All the reasons that prevent your household from participating in City recreation programs or activities more often	Number	Percent
Lack of quality instructors	16	3.5 %
Old & outdated facilities	46	10.1 %
Use programs offered by other agencies	54	11.9 %
I don't know what is offered	240	52.7 %
Lack of quality programs	32	7.0 %
Fees are too high	44	9.7 %
Too far from my home	10	2.2 %
Program times are not convenient	84	18.5 %
Classes are full	25	5.5 %
Program not offered	62	13.6 %
Registration is difficult	16	3.5 %
Poor customer service by staff	8	1.8 %
Lack of transportation	13	2.9 %
Lack of right program equipment	7	1.5 %
Too busy/not interested	137	30.1 %
Lack of trust in government	17	3.7 %
Language/cultural barriers	3	0.7 %
Other	21	4.6 %
Total	835	

Q4. From the following list, please CHECK ALL of the organizations that you or members of your household have used for recreation programs and activities during the past 12 months.

Q4. All the organizations your household has used for recreation programs & activities

	Number	Percent
City of College Station	194	42.6 %
County providers	25	5.5 %
Neighboring cities	66	14.5 %
Public schools	104	22.9 %
Texas A&M University	180	39.6 %
Places of worship (e.g., synagogues, churches)	184	40.4 %
Private & non-profit youth sports	89	19.6 %
Private summer camps	59	13.0 %
Private clubs (tennis, health, swim, fitness)	123	27.0 %
Homeowners association	77	16.9 %
Other	28	6.2 %
Total	1129	

Q5. From the following list, please CHECK ALL of the ways you learn about City of College Station recreation programs and activities.

Q5. All the ways you learn about City recreation programs & activities

	Number	Percent
City activity guide	85	18.7 %
City weekly newsletter	51	11.2 %
City website	155	34.1 %
Materials at parks or recreation facilities	62	13.6 %
Conversations with recreation staff	18	4.0 %
Newspaper	46	10.1 %
Friends & neighbors	199	43.7 %
Promotions at special events	47	10.3 %
Banners at parks or City facilities	79	17.4 %
Email/eBlasts from City	102	22.4 %
Facebook	168	36.9 %
X (Twitter)	22	4.8 %
Instagram	57	12.5 %
Flyers	41	9.0 %
Other	29	6.4 %
Total	1161	

Q5-15. Other:

<u>Q5-15. Other</u>	<u>Number</u>	<u>Percent</u>
TV	4	13.8 %
KBTX	2	6.9 %
Google	2	6.9 %
Friends	2	6.9 %
Word of mouth	1	3.4 %
Radio WTAW	1	3.4 %
Searching for City parks via Google	1	3.4 %
Facebook	1	3.4 %
LinkedIn	1	3.4 %
News	1	3.4 %
Radio	1	3.4 %
Ringer Library	1	3.4 %
Nextdoor	1	3.4 %
Search Google for tennis lessons	1	3.4 %
NO COMMUNICATION	1	3.4 %
News coverage & TV ads	1	3.4 %
Utility bill inserts	1	3.4 %
Television news	1	3.4 %
TV news	1	3.4 %
Local radio	1	3.4 %
Grandchildren's participation	1	3.4 %
Library	1	3.4 %
Radio promotions	1	3.4 %
Total	29	100.0 %

Q6. From the list in Question 5, which THREE methods of communication would you MOST PREFER the City use to communicate with you about recreation programs and activities?

<u>Q6. Top choice</u>	<u>Number</u>	<u>Percent</u>
City activity guide	50	11.0 %
City weekly newsletter	48	10.5 %
City website	61	13.4 %
Materials at parks or recreation facilities	15	3.3 %
Conversations with recreation staff	1	0.2 %
Newspaper	13	2.9 %
Friends & neighbors	6	1.3 %
Promotions at special events	6	1.3 %
Banners at parks or City facilities	15	3.3 %
Email/eBlasts from City	91	20.0 %
Facebook	77	16.9 %
X (Twitter)	6	1.3 %
Instagram	26	5.7 %
Flyers	10	2.2 %
None chosen	30	6.6 %
Total	455	100.0 %

Q6. From the list in Question 5, which THREE methods of communication would you MOST PREFER the City use to communicate with you about recreation programs and activities?

<u>Q6. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
City activity guide	46	10.1 %
City weekly newsletter	31	6.8 %
City website	56	12.3 %
Materials at parks or recreation facilities	18	4.0 %
Newspaper	9	2.0 %
Friends & neighbors	15	3.3 %
Promotions at special events	17	3.7 %
Banners at parks or City facilities	25	5.5 %
Email/eBlasts from City	68	14.9 %
Facebook	78	17.1 %
X (Twitter)	7	1.5 %
Instagram	22	4.8 %
Flyers	18	4.0 %
None chosen	45	9.9 %
Total	455	100.0 %

Q6. From the list in Question 5, which THREE methods of communication would you MOST PREFER the City use to communicate with you about recreation programs and activities?

<u>Q6. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
City activity guide	33	7.3 %
City weekly newsletter	28	6.2 %
City website	49	10.8 %
Materials at parks or recreation facilities	17	3.7 %
Conversations with recreation staff	4	0.9 %
Newspaper	15	3.3 %
Friends & neighbors	25	5.5 %
Promotions at special events	12	2.6 %
Banners at parks or City facilities	38	8.4 %
Email/eBlasts from City	50	11.0 %
Facebook	45	9.9 %
X (Twitter)	8	1.8 %
Instagram	16	3.5 %
Flyers	19	4.2 %
None chosen	96	21.1 %
Total	455	100.0 %

SUM OF TOP 3 CHOICES

Q6. From the list in Question 5, which THREE methods of communication would you MOST PREFER the City use to communicate with you about recreation programs and activities? (top 3)

<u>Q6. Top choice</u>	<u>Number</u>	<u>Percent</u>
City activity guide	129	28.4 %
City weekly newsletter	107	23.5 %
City website	166	36.5 %
Materials at parks or recreation facilities	50	11.0 %
Conversations with recreation staff	5	1.1 %
Newspaper	37	8.1 %
Friends & neighbors	46	10.1 %
Promotions at special events	35	7.7 %
Banners at parks or City facilities	78	17.1 %
Email/eBlasts from City	209	45.9 %
Facebook	200	44.0 %
X (Twitter)	21	4.6 %
Instagram	64	14.1 %
Flyers	47	10.3 %
None chosen	30	6.6 %
Total	1224	

Q7. Please rate your level of agreement with the following statements about some potential benefits of the City of College Station's indoor recreation services.

(N=455)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Q7-1. Helps to attract new residents	16.3%	29.9%	27.0%	9.0%	6.2%	11.6%
Q7-2. Helps to reduce crime in my neighborhood & keep kids out of trouble	19.3%	38.2%	19.1%	7.3%	5.1%	11.0%
Q7-3. Improves my (my household's) mental health & reduces stress	19.1%	37.8%	25.7%	4.0%	3.5%	9.9%
Q7-4. Improves my (my household's) physical health & fitness	20.4%	39.8%	23.5%	3.5%	3.1%	9.7%
Q7-5. Increases my (my household's) property value	12.5%	26.8%	33.0%	11.6%	3.3%	12.7%
Q7-6. Is age-friendly & accessible to all age groups	15.6%	32.5%	23.5%	10.5%	3.5%	14.3%
Q7-7. Makes College Station a more desirable place to live	27.0%	40.2%	17.8%	4.8%	2.9%	7.3%
Q7-8. Positively impacts economic/business development	21.1%	36.3%	23.7%	4.4%	2.6%	11.9%
Q7-9. Provides jobs/professional development for youth	18.5%	39.6%	21.8%	4.6%	2.0%	13.6%
Q7-10. Provides positive social interactions for me (my household/family)	18.5%	36.7%	24.0%	6.4%	3.1%	11.4%
Q7-11. Provides volunteer opportunities for the community	17.6%	38.7%	22.4%	3.3%	1.1%	16.9%

WITHOUT DON'T KNOW

Q7. Please rate your level of agreement with the following statements about some potential benefits of the City of College Station's indoor recreation services. (without "don't know")

(N=455)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q7-1. Helps to attract new residents	18.4%	33.8%	30.6%	10.2%	7.0%
Q7-2. Helps to reduce crime in my neighborhood & keep kids out of trouble	21.7%	43.0%	21.5%	8.1%	5.7%
Q7-3. Improves my (my household's) mental health & reduces stress	21.2%	42.0%	28.5%	4.4%	3.9%
Q7-4. Improves my (my household's) physical health & fitness	22.6%	44.0%	26.0%	3.9%	3.4%
Q7-5. Increases my (my household's) property value	14.4%	30.7%	37.8%	13.4%	3.8%
Q7-6. Is age-friendly & accessible to all age groups	18.2%	37.9%	27.4%	12.3%	4.1%
Q7-7. Makes College Station a more desirable place to live	29.1%	43.4%	19.2%	5.2%	3.1%
Q7-8. Positively impacts economic/business development	23.9%	41.1%	26.9%	5.0%	3.0%
Q7-9. Provides jobs/professional development for youth	21.4%	45.8%	25.2%	5.3%	2.3%
Q7-10. Provides positive social interactions for me (my household/family)	20.8%	41.4%	27.0%	7.2%	3.5%
Q7-11. Provides volunteer opportunities for the community	21.2%	46.6%	27.0%	4.0%	1.3%

Q8. Please CHECK ALL of the groups you and the members of your household fit into.

<u>Q8. All the groups members of your household fit into</u>	<u>Number</u>	<u>Percent</u>
Recreation (would use a community recreation center for leisure activities)	305	67.0 %
Competition (would use a community recreation center for sports & league activities)	137	30.1 %
Instructional (would use a community recreation center for a program or class e.g., fitness & wellness programs)	242	53.2 %
Wellness/therapy (would use a recreation center as part of a therapeutic/recovery process)	174	38.2 %
Fitness (use a community recreation centers for self-directed exercise)	281	61.8 %
None (members of my household would not use a recreation center)	66	14.5 %
Total	1205	

WITHOUT NONE

Q8. Please CHECK ALL of the groups you and the members of your household fit into. (without "none")

<u>Q8. All the groups members of your household fit into</u>	<u>Number</u>	<u>Percent</u>
Recreation (would use a community recreation center for leisure activities)	301	77.4 %
Fitness (use a community recreation centers for self-directed exercise)	279	71.7 %
Instructional (would use a community recreation center for a program or class e.g., fitness & wellness programs)	237	60.9 %
Wellness/therapy (would use a recreation center as part of a therapeutic/recovery process)	172	44.2 %
Competition (would use a community recreation center for sports & league activities)	136	35.0 %
Total	1125	

Q9. Please indicate how well your needs are being met for each of the spaces/amenities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

(N=455)

	Fully met	Mostly met	Partly met	Not met	No need
Q9-1. Cardio equipment/free weights	11.4%	8.4%	13.2%	30.1%	36.9%
Q9-2. Child watch area	3.1%	4.4%	7.0%	13.2%	72.3%
Q9-3. eSports gaming area	2.0%	2.0%	3.3%	13.6%	79.1%
Q9-4. Special event space	6.2%	15.2%	17.1%	14.1%	47.5%
Q9-5. Game room (table tennis, pool table, foosball, etc.)	2.9%	5.7%	10.3%	25.3%	55.8%
Q9-6. Indoor basketball/volleyball courts (indoor gyms)	4.2%	8.4%	12.7%	23.3%	51.4%
Q9-7. Indoor running/walking track	5.5%	5.3%	9.9%	46.2%	33.2%
Q9-8. Meeting rooms	5.7%	10.3%	18.7%	13.8%	51.4%
Q9-9. Multi-use spaces for fitness classes or group exercise	5.7%	7.7%	18.0%	21.5%	47.0%
Q9-10. Pickleball courts	4.2%	4.6%	12.5%	26.8%	51.9%
Q9-11. Public lounge	2.4%	4.8%	9.7%	23.3%	59.8%
Q9-12. Racquetball courts	1.5%	2.9%	7.7%	24.4%	63.5%
Q9-13. Rentable kitchen facilities	3.1%	4.0%	10.5%	19.8%	62.6%
Q9-14. Senior Center	6.2%	9.7%	13.0%	17.6%	53.6%
Q9-15. Spin room	2.4%	1.8%	4.8%	19.6%	71.4%
Q9-16. Splash pads	7.9%	14.1%	17.1%	10.5%	50.3%
Q9-17. Swimming pool for lap swimming	5.5%	10.3%	16.7%	28.1%	39.3%
Q9-18. Swimming pool for leisure/play	10.5%	14.5%	21.3%	19.8%	33.8%
Q9-19. Swimming pool for lessons	8.6%	11.9%	16.5%	14.5%	48.6%
Q9-20. Swimming pool therapeutic programs	4.8%	5.5%	11.0%	27.3%	51.4%
Q9-21. Teaching kitchen	2.2%	1.5%	4.4%	29.7%	62.2%
Q9-22. Sports fields	15.2%	20.2%	14.9%	7.0%	42.6%

Q9. Please indicate how well your needs are being met for each of the spaces/amenities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

	Fully met	Mostly met	Partly met	Not met	No need
Q9-23. Outdoor multi-use courts	8.6%	14.1%	23.3%	11.2%	42.9%
Q9-24. Picnic areas	17.4%	22.4%	23.1%	10.1%	27.0%
Q9-25. Playgrounds	18.9%	24.0%	16.9%	3.3%	36.9%
Q9-26. Shade structures	10.1%	20.2%	31.2%	14.1%	24.4%
Q9-27. Skate park	9.2%	8.1%	10.8%	8.8%	63.1%
Q9-28. Community garden	3.3%	5.5%	11.6%	32.7%	46.8%
Q9-29. Walking trails	16.3%	24.8%	29.0%	13.8%	16.0%

WITHOUT NO NEED

Q9. Please indicate how well your needs are being met for each of the spaces/amenities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

(N=455)

	Fully met	Mostly met	Partly met	Not met
Q9-1. Cardio equipment/free weights	18.1%	13.2%	20.9%	47.7%
Q9-2. Child watch area	11.1%	15.9%	25.4%	47.6%
Q9-3. eSports gaming area	9.5%	9.5%	15.8%	65.3%
Q9-4. Special event space	11.7%	28.9%	32.6%	26.8%
Q9-5. Game room (table tennis, pool table, foosball, etc.)	6.5%	12.9%	23.4%	57.2%
Q9-6. Indoor basketball/volleyball courts (indoor gyms)	8.6%	17.2%	26.2%	48.0%
Q9-7. Indoor running/walking track	8.2%	7.9%	14.8%	69.1%
Q9-8. Meeting rooms	11.8%	21.3%	38.5%	28.5%
Q9-9. Multi-use spaces for fitness classes or group exercise	10.8%	14.5%	34.0%	40.7%
Q9-10. Pickleball courts	8.7%	9.6%	26.0%	55.7%
Q9-11. Public lounge	6.0%	12.0%	24.0%	57.9%
Q9-12. Racquetball courts	4.2%	7.8%	21.1%	66.9%
Q9-13. Rentable kitchen facilities	8.2%	10.6%	28.2%	52.9%
Q9-14. Senior Center	13.3%	20.9%	28.0%	37.9%
Q9-15. Spin room	8.5%	6.2%	16.9%	68.5%
Q9-16. Splash pads	15.9%	28.3%	34.5%	21.2%
Q9-17. Swimming pool for lap swimming	9.1%	17.0%	27.5%	46.4%
Q9-18. Swimming pool for leisure/play	15.9%	21.9%	32.2%	29.9%
Q9-19. Swimming pool for lessons	16.7%	23.1%	32.1%	28.2%
Q9-20. Swimming pool therapeutic programs	10.0%	11.3%	22.6%	56.1%
Q9-21. Teaching kitchen	5.8%	4.1%	11.6%	78.5%
Q9-22. Sports fields	26.4%	35.2%	26.1%	12.3%

WITHOUT NO NEED

Q9. Please indicate how well your needs are being met for each of the spaces/amenities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

	Fully met	Mostly met	Partly met	Not met
Q9-23. Outdoor multi-use courts	15.0%	24.6%	40.8%	19.6%
Q9-24. Picnic areas	23.8%	30.7%	31.6%	13.9%
Q9-25. Playgrounds	30.0%	38.0%	26.8%	5.2%
Q9-26. Shade structures	13.4%	26.7%	41.3%	18.6%
Q9-27. Skate park	25.0%	22.0%	29.2%	23.8%
Q9-28. Community garden	6.2%	10.3%	21.9%	61.6%
Q9-29. Walking trails	19.4%	29.6%	34.6%	16.5%

Q10. Which FOUR spaces/amenities from the list in Question 9 are MOST IMPORTANT to your household?

Q10. Top choice	Number	Percent
Cardio equipment/free weights	28	6.2 %
Child watch area	7	1.5 %
eSports gaming area	3	0.7 %
Special event space	13	2.9 %
Game room (table tennis, pool table, foosball, etc.)	3	0.7 %
Indoor basketball/volleyball courts (indoor gyms)	16	3.5 %
Indoor running/walking track	35	7.7 %
Meeting rooms	3	0.7 %
Multi-use spaces for fitness classes or group exercise	10	2.2 %
Pickleball courts	35	7.7 %
Racquetball courts	3	0.7 %
Senior Center	21	4.6 %
Splash pads	6	1.3 %
Swimming pool for lap swimming	30	6.6 %
Swimming pool for leisure/play	19	4.2 %
Swimming pool for lessons	7	1.5 %
Swimming pool therapeutic programs	11	2.4 %
Sports fields	13	2.9 %
Outdoor multi-use courts	5	1.1 %
Picnic areas	3	0.7 %
Playgrounds	12	2.6 %
Shade structures	9	2.0 %
Skate park	3	0.7 %
Community garden	9	2.0 %
Walking trails	102	22.4 %
None chosen	49	10.8 %
Total	455	100.0 %

Q10. Which FOUR spaces/amenities from the list in Question 9 are MOST IMPORTANT to your household?

Q10. 2nd choice	Number	Percent
Cardio equipment/free weights	16	3.5 %
Child watch area	5	1.1 %
eSports gaming area	4	0.9 %
Special event space	13	2.9 %
Game room (table tennis, pool table, foosball, etc.)	10	2.2 %
Indoor basketball/volleyball courts (indoor gyms)	13	2.9 %
Indoor running/walking track	55	12.1 %
Meeting rooms	8	1.8 %
Multi-use spaces for fitness classes or group exercise	14	3.1 %
Pickleball courts	21	4.6 %
Public lounge	8	1.8 %
Racquetball courts	3	0.7 %
Rentable kitchen facilities	4	0.9 %
Senior Center	15	3.3 %
Spin room	1	0.2 %
Splash pads	8	1.8 %
Swimming pool for lap swimming	28	6.2 %
Swimming pool for leisure/play	28	6.2 %
Swimming pool for lessons	9	2.0 %
Swimming pool therapeutic programs	10	2.2 %
Teaching kitchen	1	0.2 %
Sports fields	10	2.2 %
Outdoor multi-use courts	8	1.8 %
Picnic areas	13	2.9 %
Playgrounds	19	4.2 %
Shade structures	11	2.4 %
Skate park	1	0.2 %
Community garden	18	4.0 %
Walking trails	40	8.8 %
None chosen	61	13.4 %
Total	455	100.0 %

Q10. Which FOUR spaces/amenities from the list in Question 9 are MOST IMPORTANT to your household?

Q10. 3rd choice	Number	Percent
Cardio equipment/free weights	15	3.3 %
Child watch area	3	0.7 %
eSports gaming area	2	0.4 %
Special event space	9	2.0 %
Game room (table tennis, pool table, foosball, etc.)	6	1.3 %
Indoor basketball/volleyball courts (indoor gyms)	11	2.4 %
Indoor running/walking track	33	7.3 %
Meeting rooms	11	2.4 %
Multi-use spaces for fitness classes or group exercise	11	2.4 %
Pickleball courts	14	3.1 %
Public lounge	4	0.9 %
Racquetball courts	6	1.3 %
Rentable kitchen facilities	3	0.7 %
Senior Center	20	4.4 %
Spin room	2	0.4 %
Splash pads	11	2.4 %
Swimming pool for lap swimming	28	6.2 %
Swimming pool for leisure/play	26	5.7 %
Swimming pool for lessons	1	0.2 %
Swimming pool therapeutic programs	11	2.4 %
Teaching kitchen	7	1.5 %
Sports fields	13	2.9 %
Outdoor multi-use courts	10	2.2 %
Picnic areas	14	3.1 %
Playgrounds	11	2.4 %
Shade structures	27	5.9 %
Skate park	1	0.2 %
Community garden	26	5.7 %
Walking trails	43	9.5 %
None chosen	76	16.7 %
Total	455	100.0 %

Q10. Which FOUR spaces/amenities from the list in Question 9 are MOST IMPORTANT to your household?

Q10. 4th choice	Number	Percent
Cardio equipment/free weights	28	6.2 %
Child watch area	5	1.1 %
eSports gaming area	4	0.9 %
Special event space	10	2.2 %
Game room (table tennis, pool table, foosball, etc.)	8	1.8 %
Indoor basketball/volleyball courts (indoor gyms)	8	1.8 %
Indoor running/walking track	22	4.8 %
Meeting rooms	9	2.0 %
Multi-use spaces for fitness classes or group exercise	12	2.6 %
Pickleball courts	12	2.6 %
Public lounge	5	1.1 %
Racquetball courts	4	0.9 %
Rentable kitchen facilities	6	1.3 %
Senior Center	12	2.6 %
Spin room	3	0.7 %
Splash pads	8	1.8 %
Swimming pool for lap swimming	14	3.1 %
Swimming pool for leisure/play	22	4.8 %
Swimming pool for lessons	9	2.0 %
Swimming pool therapeutic programs	13	2.9 %
Teaching kitchen	10	2.2 %
Sports fields	11	2.4 %
Outdoor multi-use courts	7	1.5 %
Picnic areas	14	3.1 %
Playgrounds	14	3.1 %
Shade structures	21	4.6 %
Skate park	2	0.4 %
Community garden	18	4.0 %
Walking trails	35	7.7 %
None chosen	109	24.0 %
Total	455	100.0 %

SUM OF TOP 4 CHOICES**Q10. Which FOUR spaces/amenities from the list in Question 9 are MOST IMPORTANT to your household?****(top 4)**

Q10. Top choice	Number	Percent
Cardio equipment/free weights	87	19.1 %
Child watch area	20	4.4 %
eSports gaming area	13	2.9 %
Special event space	45	9.9 %
Game room (table tennis, pool table, foosball, etc.)	27	5.9 %
Indoor basketball/volleyball courts (indoor gyms)	48	10.5 %
Indoor running/walking track	145	31.9 %
Meeting rooms	31	6.8 %
Multi-use spaces for fitness classes or group exercise	47	10.3 %
Pickleball courts	82	18.0 %
Public lounge	17	3.7 %
Racquetball courts	16	3.5 %
Rentable kitchen facilities	13	2.9 %
Senior Center	68	14.9 %
Spin room	6	1.3 %
Splash pads	33	7.3 %
Swimming pool for lap swimming	100	22.0 %
Swimming pool for leisure/play	95	20.9 %
Swimming pool for lessons	26	5.7 %
Swimming pool therapeutic programs	45	9.9 %
Teaching kitchen	18	4.0 %
Sports fields	47	10.3 %
Outdoor multi-use courts	30	6.6 %
Picnic areas	44	9.7 %
Playgrounds	56	12.3 %
Shade structures	68	14.9 %
Skate park	7	1.5 %
Community garden	71	15.6 %
Walking trails	220	48.4 %
None chosen	49	10.8 %
Total	1574	

Q11. Please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

(N=455)

	Fully met	Mostly met	Partly met	Not met	No need
Q11-1. Adult fitness & wellness programs	7.7%	9.2%	20.9%	30.1%	32.1%
Q11-2. Adult sports leagues	7.0%	10.3%	15.6%	12.7%	54.3%
Q11-3. After school programs for youth of all ages	3.1%	5.9%	14.5%	10.1%	66.4%
Q11-4. Arts & crafts programs & activities	2.6%	5.3%	20.4%	24.0%	47.7%
Q11-5. Community special events	5.9%	15.4%	27.9%	16.0%	34.7%
Q11-6. Cultural enrichment programs	4.6%	9.7%	20.2%	22.6%	42.9%
Q11-7. Dance lessons & programs	3.1%	4.8%	12.3%	20.9%	58.9%
Q11-8. Drop-in babysitting while using facility	1.3%	1.1%	4.4%	16.5%	76.7%
Q11-9. eGaming/eSports	1.8%	2.0%	4.6%	12.1%	79.6%
Q11-10. Environmental education/nature programs	4.8%	8.6%	26.8%	22.0%	37.8%
Q11-11. Group fitness programs (Zumba, Yoga)	5.1%	4.2%	16.5%	24.4%	49.9%
Q11-12. Gymnastics/tumbling programs	2.4%	3.3%	6.6%	17.6%	70.1%
Q11-13. Healthy eating programs & dieting programs	3.1%	4.6%	11.9%	29.7%	50.8%
Q11-14. Music classes & programs	2.4%	3.5%	10.5%	27.7%	55.8%
Q11-15. Outdoor environmental/nature camps & programs	3.7%	6.2%	20.2%	24.6%	45.3%
Q11-16. Pickleball leagues	2.6%	3.5%	9.5%	22.4%	62.0%
Q11-17. Preschool programs/early childhood education	2.0%	3.1%	10.1%	9.0%	75.8%
Q11-18. Recreation/competitive swim team	4.4%	4.6%	10.8%	10.8%	69.5%
Q11-19. Self-directed fitness (cardio/weights)	6.6%	7.3%	14.3%	27.0%	44.8%
Q11-20. Senior programs	5.5%	7.7%	15.6%	17.8%	53.4%
Q11-21. Special events	5.3%	12.5%	24.8%	14.1%	43.3%

Q11. Please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all.

	Fully met	Mostly met	Partly met	Not met	No need
Q11-22. Special interest classes (gardening, writing, book clubs)	3.3%	5.9%	18.2%	31.0%	41.5%
Q11-23. STEAM (science, technology, engineering, arts & mathematics)/Tech classes	1.8%	4.4%	11.2%	25.5%	57.1%
Q11-24. Swim lessons	4.6%	10.3%	15.2%	11.2%	58.7%
Q11-25. Teen programs	2.2%	3.7%	10.8%	15.4%	67.9%
Q11-26. Tennis lessons & leagues	5.1%	5.1%	10.8%	11.6%	67.5%
Q11-27. Water fitness programs/lap swimming	4.6%	5.1%	15.2%	26.4%	48.8%
Q11-28. Youth fitness & wellness classes	2.6%	4.6%	10.3%	15.8%	66.6%
Q11-29. Youth performing arts programs (dance/music)	2.2%	3.5%	7.7%	17.1%	69.5%
Q11-30. Youth sports leagues	7.7%	11.6%	12.3%	6.4%	62.0%
Q11-31. Youth sports programs & camps	6.4%	11.9%	11.4%	7.9%	62.4%
Q11-32. Youth summer camp programs	5.7%	9.0%	13.0%	9.9%	62.4%
Q11-33. Youth summer programs & camps	5.3%	8.1%	15.2%	9.7%	61.8%
Q11-34. Youth visual arts/crafts/performing arts programs	2.2%	4.8%	11.6%	14.3%	67.0%

WITHOUT NO NEED

Q11. Please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

(N=455)

	Fully met	Mostly met	Partly met	Not met
Q11-1. Adult fitness & wellness programs	11.3%	13.6%	30.7%	44.3%
Q11-2. Adult sports leagues	15.4%	22.6%	34.1%	27.9%
Q11-3. After school programs for youth of all ages	9.2%	17.6%	43.1%	30.1%
Q11-4. Arts & crafts programs & activities	5.0%	10.1%	39.1%	45.8%
Q11-5. Community special events	9.1%	23.6%	42.8%	24.6%
Q11-6. Cultural enrichment programs	8.1%	16.9%	35.4%	39.6%
Q11-7. Dance lessons & programs	7.5%	11.8%	29.9%	50.8%
Q11-8. Drop-in babysitting while using facility	5.7%	4.7%	18.9%	70.8%
Q11-9. eGaming/eSports	8.6%	9.7%	22.6%	59.1%
Q11-10. Environmental education/nature programs	7.8%	13.8%	43.1%	35.3%
Q11-11. Group fitness programs (Zumba, Yoga)	10.1%	8.3%	32.9%	48.7%
Q11-12. Gymnastics/tumbling programs	8.1%	11.0%	22.1%	58.8%
Q11-13. Healthy eating programs & dieting programs	6.3%	9.4%	24.1%	60.3%
Q11-14. Music classes & programs	5.5%	8.0%	23.9%	62.7%
Q11-15. Outdoor environmental/nature camps & programs	6.8%	11.2%	36.9%	45.0%
Q11-16. Pickleball leagues	6.9%	9.2%	24.9%	59.0%
Q11-17. Preschool programs/early childhood education	8.2%	12.7%	41.8%	37.3%
Q11-18. Recreation/competitive swim team	14.4%	15.1%	35.3%	35.3%
Q11-19. Self-directed fitness (cardio/weights)	12.0%	13.1%	25.9%	49.0%
Q11-20. Senior programs	11.8%	16.5%	33.5%	38.2%
Q11-21. Special events	9.3%	22.1%	43.8%	24.8%

WITHOUT NO NEED

Q11. Please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. (without "no need")

	Fully met	Mostly met	Partly met	Not met
Q11-22. Special interest classes (gardening, writing, book clubs)	5.6%	10.2%	31.2%	53.0%
Q11-23. STEAM (science, technology, engineering, arts & mathematics)/Tech classes	4.1%	10.3%	26.2%	59.5%
Q11-24. Swim lessons	11.2%	25.0%	36.7%	27.1%
Q11-25. Teen programs	6.8%	11.6%	33.6%	47.9%
Q11-26. Tennis lessons & leagues	15.5%	15.5%	33.1%	35.8%
Q11-27. Water fitness programs/lap swimming	9.0%	9.9%	29.6%	51.5%
Q11-28. Youth fitness & wellness classes	7.9%	13.8%	30.9%	47.4%
Q11-29. Youth performing arts programs (dance/music)	7.2%	11.5%	25.2%	56.1%
Q11-30. Youth sports leagues	20.2%	30.6%	32.4%	16.8%
Q11-31. Youth sports programs & camps	17.0%	31.6%	30.4%	21.1%
Q11-32. Youth summer camp programs	15.2%	24.0%	34.5%	26.3%
Q11-33. Youth summer programs & camps	13.8%	21.3%	39.7%	25.3%
Q11-34. Youth visual arts/crafts/performing arts programs	6.7%	14.7%	35.3%	43.3%

Q12. Which FOUR programs/activities from the list in Question 11 are MOST IMPORTANT to your household?

<u>Q12. Top choice</u>	<u>Number</u>	<u>Percent</u>
Adult fitness & wellness programs	74	16.3 %
Adult sports leagues	20	4.4 %
After school programs for youth of all ages	11	2.4 %
Arts & crafts programs & activities	26	5.7 %
Community special events	24	5.3 %
Cultural enrichment programs	9	2.0 %
Dance lessons & programs	8	1.8 %
Drop-in babysitting while using facility	3	0.7 %
Environmental education/nature programs	13	2.9 %
Group fitness programs (Zumba, Yoga)	8	1.8 %
Gymnastics/tumbling programs	1	0.2 %
Healthy eating programs & dieting programs	4	0.9 %
Music classes & programs	1	0.2 %
Outdoor environmental/nature camps & programs	11	2.4 %
Pickleball leagues	23	5.1 %
Preschool programs/early childhood education	5	1.1 %
Recreation/competitive swim team	2	0.4 %
Self-directed fitness (cardio/weights)	10	2.2 %
Senior programs	17	3.7 %
Special events	6	1.3 %
Special interest classes (gardening, writing, book clubs)	11	2.4 %
STEAM (science, technology, engineering, arts & mathematics)/ Tech classes	5	1.1 %
Swim lessons	12	2.6 %
Teen programs	9	2.0 %
Tennis lessons & leagues	8	1.8 %
Water fitness programs/lap swimming	27	5.9 %
Youth performing arts programs (dance/music)	1	0.2 %
Youth sports leagues	11	2.4 %
Youth sports programs & camps	3	0.7 %
Youth summer camp programs	3	0.7 %
Youth summer programs & camps	4	0.9 %
Youth visual arts/crafts/performing arts programs	4	0.9 %
None chosen	81	17.8 %
Total	455	100.0 %

Q12. Which FOUR programs/activities from the list in Question 11 are MOST IMPORTANT to your household?

Q12. 2nd choice	Number	Percent
Adult fitness & wellness programs	37	8.1 %
Adult sports leagues	10	2.2 %
After school programs for youth of all ages	8	1.8 %
Arts & crafts programs & activities	10	2.2 %
Community special events	25	5.5 %
Cultural enrichment programs	19	4.2 %
Dance lessons & programs	7	1.5 %
Drop-in babysitting while using facility	7	1.5 %
eGaming/eSports	2	0.4 %
Environmental education/nature programs	14	3.1 %
Group fitness programs (Zumba, Yoga)	25	5.5 %
Gymnastics/tumbling programs	2	0.4 %
Healthy eating programs & dieting programs	10	2.2 %
Music classes & programs	9	2.0 %
Outdoor environmental/nature camps & programs	17	3.7 %
Pickleball leagues	12	2.6 %
Preschool programs/early childhood education	6	1.3 %
Recreation/competitive swim team	2	0.4 %
Self-directed fitness (cardio/weights)	15	3.3 %
Senior programs	18	4.0 %
Special events	10	2.2 %
Special interest classes (gardening, writing, book clubs)	20	4.4 %
STEAM (science, technology, engineering, arts & mathematics)/ Tech classes	9	2.0 %
Swim lessons	8	1.8 %
Teen programs	3	0.7 %
Tennis lessons & leagues	4	0.9 %
Water fitness programs/lap swimming	16	3.5 %
Youth fitness & wellness classes	3	0.7 %
Youth performing arts programs (dance/music)	2	0.4 %
Youth sports leagues	6	1.3 %
Youth sports programs & camps	7	1.5 %
Youth summer camp programs	3	0.7 %
Youth summer programs & camps	6	1.3 %
Youth visual arts/crafts/performing arts programs	1	0.2 %
None chosen	102	22.4 %
Total	455	100.0 %

Q12. Which FOUR programs/activities from the list in Question 11 are MOST IMPORTANT to your household?

Q12. 3rd choice	Number	Percent
Adult fitness & wellness programs	14	3.1 %
Adult sports leagues	6	1.3 %
After school programs for youth of all ages	4	0.9 %
Arts & crafts programs & activities	16	3.5 %
Community special events	15	3.3 %
Cultural enrichment programs	23	5.1 %
Dance lessons & programs	5	1.1 %
Drop-in babysitting while using facility	6	1.3 %
Environmental education/nature programs	16	3.5 %
Group fitness programs (Zumba, Yoga)	24	5.3 %
Gymnastics/tumbling programs	5	1.1 %
Healthy eating programs & dieting programs	7	1.5 %
Music classes & programs	10	2.2 %
Outdoor environmental/nature camps & programs	13	2.9 %
Pickleball leagues	14	3.1 %
Preschool programs/early childhood education	3	0.7 %
Recreation/competitive swim team	2	0.4 %
Self-directed fitness (cardio/weights)	17	3.7 %
Senior programs	28	6.2 %
Special events	16	3.5 %
Special interest classes (gardening, writing, book clubs)	22	4.8 %
STEAM (science, technology, engineering, arts & mathematics)/ Tech classes	10	2.2 %
Swim lessons	4	0.9 %
Teen programs	4	0.9 %
Tennis lessons & leagues	3	0.7 %
Water fitness programs/lap swimming	14	3.1 %
Youth fitness & wellness classes	3	0.7 %
Youth performing arts programs (dance/music)	4	0.9 %
Youth sports leagues	6	1.3 %
Youth sports programs & camps	10	2.2 %
Youth summer camp programs	6	1.3 %
Youth summer programs & camps	3	0.7 %
Youth visual arts/crafts/performing arts programs	1	0.2 %
None chosen	121	26.6 %
Total	455	100.0 %

Q12. Which FOUR programs/activities from the list in Question 11 are MOST IMPORTANT to your household?

Q12. 4th choice	Number	Percent
Adult fitness & wellness programs	18	4.0 %
Adult sports leagues	10	2.2 %
After school programs for youth of all ages	3	0.7 %
Arts & crafts programs & activities	18	4.0 %
Community special events	14	3.1 %
Cultural enrichment programs	11	2.4 %
Dance lessons & programs	12	2.6 %
Drop-in babysitting while using facility	5	1.1 %
eGaming/eSports	4	0.9 %
Environmental education/nature programs	14	3.1 %
Group fitness programs (Zumba, Yoga)	11	2.4 %
Gymnastics/tumbling programs	4	0.9 %
Healthy eating programs & dieting programs	14	3.1 %
Music classes & programs	8	1.8 %
Outdoor environmental/nature camps & programs	12	2.6 %
Pickleball leagues	4	0.9 %
Preschool programs/early childhood education	5	1.1 %
Self-directed fitness (cardio/weights)	11	2.4 %
Senior programs	13	2.9 %
Special events	13	2.9 %
Special interest classes (gardening, writing, book clubs)	23	5.1 %
STEAM (science, technology, engineering, arts & mathematics)/ Tech classes	14	3.1 %
Swim lessons	2	0.4 %
Teen programs	4	0.9 %
Tennis lessons & leagues	6	1.3 %
Water fitness programs/lap swimming	20	4.4 %
Youth fitness & wellness classes	1	0.2 %
Youth performing arts programs (dance/music)	2	0.4 %
Youth sports leagues	5	1.1 %
Youth sports programs & camps	10	2.2 %
Youth summer camp programs	7	1.5 %
Youth summer programs & camps	4	0.9 %
Youth visual arts/crafts/performing arts programs	5	1.1 %
None chosen	148	32.5 %
Total	455	100.0 %

SUM OF TOP 4 CHOICES**Q12. Which FOUR programs/activities from the list in Question 11 are MOST IMPORTANT to your household? (top 4)**

Q12. Top choice	Number	Percent
Adult fitness & wellness programs	143	31.4 %
Adult sports leagues	46	10.1 %
After school programs for youth of all ages	26	5.7 %
Arts & crafts programs & activities	70	15.4 %
Community special events	78	17.1 %
Cultural enrichment programs	62	13.6 %
Dance lessons & programs	32	7.0 %
Drop-in babysitting while using facility	21	4.6 %
eGaming/eSports	6	1.3 %
Environmental education/nature programs	57	12.5 %
Group fitness programs (Zumba, Yoga)	68	14.9 %
Gymnastics/tumbling programs	12	2.6 %
Healthy eating programs & dieting programs	35	7.7 %
Music classes & programs	28	6.2 %
Outdoor environmental/nature camps & programs	53	11.6 %
Pickleball leagues	53	11.6 %
Preschool programs/early childhood education	19	4.2 %
Recreation/competitive swim team	6	1.3 %
Self-directed fitness (cardio/weights)	53	11.6 %
Senior programs	76	16.7 %
Special events	45	9.9 %
Special interest classes (gardening, writing, book clubs)	76	16.7 %
STEAM (science, technology, engineering, arts & mathematics)/ Tech classes	38	8.4 %
Swim lessons	26	5.7 %
Teen programs	20	4.4 %
Tennis lessons & leagues	21	4.6 %
Water fitness programs/lap swimming	77	16.9 %
Youth fitness & wellness classes	7	1.5 %
Youth performing arts programs (dance/music)	9	2.0 %
Youth sports leagues	28	6.2 %
Youth sports programs & camps	30	6.6 %
Youth summer camp programs	19	4.2 %
Youth summer programs & camps	17	3.7 %
Youth visual arts/crafts/performing arts programs	11	2.4 %
None chosen	81	17.8 %
Total	1449	

Q13. Please indicate how important each of the following are when thinking about indoor recreation in the City of College Station.

(N=455)

	Very important	Important	Neutral	Not important	Not at all important	Not provided
Q13-1. Fees/costs to use	48.6%	31.2%	9.9%	2.6%	3.7%	4.0%
Q13-2. Operate to maximize cost recovery & minimize amount of subsidy from other financial sources (e.g., City's financial general fund)	22.6%	29.5%	28.8%	8.8%	4.4%	5.9%
Q13-3. Classes and/or programs offered	39.8%	38.0%	11.0%	1.1%	4.0%	6.2%
Q13-4. Fun features & amenities	33.8%	39.1%	12.3%	4.6%	4.0%	6.2%
Q13-5. Available space to grow or expand in the future	26.4%	37.8%	20.4%	3.7%	5.7%	5.9%
Q13-6. Proximity to your residence	28.8%	35.2%	22.6%	4.4%	4.2%	4.8%
Q13-7. Location fits with & enhances economic development in the surrounding area	21.3%	34.1%	24.8%	7.9%	5.9%	5.9%
Q13-8. Other	3.7%	0.9%	0.4%	0.0%	0.2%	94.7%

WITHOUT NOT PROVIDED

Q13. Please indicate how important each of the following are when thinking about indoor recreation in the City of College Station. (without "not provided")

(N=455)

	Very important	Important	Neutral	Not important	Not at all important
Q13-1. Fees/costs to use	50.6%	32.5%	10.3%	2.7%	3.9%
Q13-2. Operate to maximize cost recovery & minimize amount of subsidy from other financial sources (e.g., City's financial general fund)	24.1%	31.3%	30.6%	9.3%	4.7%
Q13-3. Classes and/or programs offered	42.4%	40.5%	11.7%	1.2%	4.2%
Q13-4. Fun features & amenities	36.1%	41.7%	13.1%	4.9%	4.2%
Q13-5. Available space to grow or expand in the future	28.0%	40.2%	21.7%	4.0%	6.1%
Q13-6. Proximity to your residence	30.3%	37.0%	23.8%	4.6%	4.4%
Q13-7. Location fits with & enhances economic development in the surrounding area	22.7%	36.2%	26.4%	8.4%	6.3%
Q13-8. Other	70.8%	16.7%	8.3%	0.0%	4.2%

Q14. Which TWO of the items from the list in Question 13 should the City of College Station place the greatest emphasis on when planning for the future of indoor recreation centers?

Q14. Top choice	Number	Percent
Fees/costs to use	171	37.6 %
Operate to maximize cost recovery & minimize amount of subsidy from other financial sources (e.g., City's financial general fund)	50	11.0 %
Classes and/or programs offered	82	18.0 %
Fun features & amenities	34	7.5 %
Available space to grow or expand in the future	21	4.6 %
Proximity to your residence	29	6.4 %
Location fits with & enhances economic development in the surrounding area	22	4.8 %
None chosen	46	10.1 %
Total	455	100.0 %

Q14. Which TWO of the items from the list in Question 13 should the City of College Station place the greatest emphasis on when planning for the future of indoor recreation centers?

Q14. 2nd choice	Number	Percent
Fees/costs to use	68	14.9 %
Operate to maximize cost recovery & minimize amount of subsidy from other financial sources (e.g., City's financial general fund)	49	10.8 %
Classes and/or programs offered	92	20.2 %
Fun features & amenities	65	14.3 %
Available space to grow or expand in the future	29	6.4 %
Proximity to your residence	50	11.0 %
Location fits with & enhances economic development in the surrounding area	31	6.8 %
None chosen	71	15.6 %
Total	455	100.0 %

SUM OF TOP 2 CHOICES

Q14. Which TWO of the items from the list in Question 13 should the City of College Station place the greatest emphasis on when planning for the future of indoor recreation centers? (top 2)

Q14. Top choice	Number	Percent
Fees/costs to use	239	52.5 %
Operate to maximize cost recovery & minimize amount of subsidy from other financial sources (e.g., City's financial general fund)	99	21.8 %
Classes and/or programs offered	174	38.2 %
Fun features & amenities	99	21.8 %
Available space to grow or expand in the future	50	11.0 %
Proximity to your residence	79	17.4 %
Location fits with & enhances economic development in the surrounding area	53	11.6 %
None chosen	46	10.1 %
Total	839	

Q15. Using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree," please rate your level of agreement with the following statements.

(N=455)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Q15-1. It is valuable to me to have an indoor community recreation center	32.7%	36.5%	14.7%	3.7%	6.4%	5.9%
Q15-2. I believe an indoor community recreation center boosts property values in the community	25.5%	30.5%	20.9%	6.4%	5.9%	10.8%
Q15-3. The community needs an indoor community recreation center	34.1%	31.4%	17.1%	4.6%	7.5%	5.3%
Q15-4. The community needs to create a regional attraction by having facilities for hosting tournaments & events in our community	25.7%	25.7%	22.4%	10.3%	8.8%	7.0%
Q15-5. An indoor community recreation center should include a social gathering component	27.0%	35.2%	21.8%	3.5%	5.3%	7.3%
Q15-6. Our community needs more fitness, recreation, & social opportunities	31.0%	34.7%	15.8%	4.2%	7.0%	7.3%
Q15-7. Our community needs more fitness, recreation, & social opportunities for seniors	32.5%	29.0%	14.1%	3.5%	6.4%	14.5%
Q15-8. Our community needs more fitness, recreation, social, & afterschool opportunities for our youth	27.5%	28.6%	16.7%	4.6%	5.1%	17.6%
Q15-9. The community needs a new indoor community recreation center to serve growing needs of the community's recreation desires	33.2%	29.7%	16.5%	4.8%	7.3%	8.6%
Q15-10. The community needs a new aquatics/pool facility that includes lap lanes, therapy areas, & general play features for all ages	42.4%	23.7%	13.2%	3.7%	7.5%	9.5%

Q15. Using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree," please rate your level of agreement with the following statements.

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree	Don't know
Q15-11. A new indoor community recreation center should be designed to include amenities & facilities that all residents can use regardless of age or ability	49.2%	29.2%	7.9%	2.2%	5.1%	6.4%
Q15-12. A new indoor community recreation center would contribute to the economic health of our community	34.5%	27.3%	15.2%	5.3%	6.6%	11.2%

WITHOUT DON'T KNOW

Q15. Using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree," please rate your level of agreement with the following statements. (without "don't know")

(N=455)

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q15-1. It is valuable to me to have an indoor community recreation center	34.8%	38.8%	15.7%	4.0%	6.8%
Q15-2. I believe an indoor community recreation center boosts property values in the community	28.6%	34.2%	23.4%	7.1%	6.7%
Q15-3. The community needs an indoor community recreation center	36.0%	33.2%	18.1%	4.9%	7.9%
Q15-4. The community needs to create a regional attraction by having facilities for hosting tournaments & events in our community	27.7%	27.7%	24.1%	11.1%	9.5%
Q15-5. An indoor community recreation center should include a social gathering component	29.1%	37.9%	23.5%	3.8%	5.7%
Q15-6. Our community needs more fitness, recreation, & social opportunities	33.4%	37.4%	17.1%	4.5%	7.6%
Q15-7. Our community needs more fitness, recreation, & social opportunities for seniors	38.0%	33.9%	16.5%	4.1%	7.5%
Q15-8. Our community needs more fitness, recreation, social, & afterschool opportunities for our youth	33.3%	34.7%	20.3%	5.6%	6.1%
Q15-9. The community needs a new indoor community recreation center to serve growing needs of the community's recreation desires	36.3%	32.5%	18.0%	5.3%	7.9%

WITHOUT DON'T KNOW

Q15. Using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree," please rate your level of agreement with the following statements. (without "don't know")

	Strongly agree	Agree	Neutral	Disagree	Strongly disagree
Q15-10. The community needs a new aquatics/pool facility that includes lap lanes, therapy areas, & general play features for all ages	46.8%	26.2%	14.6%	4.1%	8.3%
Q15-11. A new indoor community recreation center should be designed to include amenities & facilities that all residents can use regardless of age or ability	52.6%	31.2%	8.5%	2.3%	5.4%
Q15-12. A new indoor community recreation center would contribute to the economic health of our community	38.9%	30.7%	17.1%	5.9%	7.4%

Q16. Which THREE of the items listed in Question 15 do you think are MOST IMPORTANT when thinking about a new indoor community recreation center?

<u>Q16. Top choice</u>	<u>Number</u>	<u>Percent</u>
It is valuable to me to have an indoor community recreation center	59	13.0 %
I believe an indoor community recreation center boosts property values in the community	10	2.2 %
The community needs an indoor community recreation center	45	9.9 %
The community needs to create a regional attraction by having facilities for hosting tournaments & events in our community	30	6.6 %
An indoor community recreation center should include a social gathering component	19	4.2 %
Our community needs more fitness, recreation, & social opportunities	45	9.9 %
Our community needs more fitness, recreation, & social opportunities for seniors	36	7.9 %
Our community needs more fitness, recreation, social, & afterschool opportunities for our youth	15	3.3 %
The community needs a new indoor community recreation center to serve growing needs of the community's recreation desires	12	2.6 %
The community needs a new aquatics/pool facility that includes lap lanes, therapy areas, & general play features for all ages	50	11.0 %
A new indoor community recreation center should be designed to include amenities & facilities that all residents can use regardless of age or ability	46	10.1 %
A new indoor community recreation center would contribute to the economic health of our community	9	2.0 %
None chosen	79	17.4 %
Total	455	100.0 %

Q16. Which THREE of the items listed in Question 15 do you think are MOST IMPORTANT when thinking about a new indoor community recreation center?

<u>Q16. 2nd choice</u>	<u>Number</u>	<u>Percent</u>
It is valuable to me to have an indoor community recreation center	32	7.0 %
I believe an indoor community recreation center boosts property values in the community	23	5.1 %
The community needs an indoor community recreation center	25	5.5 %
The community needs to create a regional attraction by having facilities for hosting tournaments & events in our community	27	5.9 %
An indoor community recreation center should include a social gathering component	24	5.3 %
Our community needs more fitness, recreation, & social opportunities	31	6.8 %
Our community needs more fitness, recreation, & social opportunities for seniors	30	6.6 %
Our community needs more fitness, recreation, social, & afterschool opportunities for our youth	22	4.8 %
The community needs a new indoor community recreation center to serve growing needs of the community's recreation desires	19	4.2 %
The community needs a new aquatics/pool facility that includes lap lanes, therapy areas, & general play features for all ages	52	11.4 %
A new indoor community recreation center should be designed to include amenities & facilities that all residents can use regardless of age or ability	59	13.0 %
A new indoor community recreation center would contribute to the economic health of our community	14	3.1 %
None chosen	97	21.3 %
Total	455	100.0 %

Q16. Which THREE of the items listed in Question 15 do you think are MOST IMPORTANT when thinking about a new indoor community recreation center?

<u>Q16. 3rd choice</u>	<u>Number</u>	<u>Percent</u>
It is valuable to me to have an indoor community recreation center	26	5.7 %
I believe an indoor community recreation center boosts property values in the community	10	2.2 %
The community needs an indoor community recreation center	29	6.4 %
The community needs to create a regional attraction by having facilities for hosting tournaments & events in our community	19	4.2 %
An indoor community recreation center should include a social gathering component	26	5.7 %
Our community needs more fitness, recreation, & social opportunities	33	7.3 %
Our community needs more fitness, recreation, & social opportunities for seniors	26	5.7 %
Our community needs more fitness, recreation, social, & afterschool opportunities for our youth	22	4.8 %
The community needs a new indoor community recreation center to serve growing needs of the community's recreation desires	30	6.6 %
The community needs a new aquatics/pool facility that includes lap lanes, therapy areas, & general play features for all ages	34	7.5 %
A new indoor community recreation center should be designed to include amenities & facilities that all residents can use regardless of age or ability	51	11.2 %
A new indoor community recreation center would contribute to the economic health of our community	23	5.1 %
None chosen	126	27.7 %
Total	455	100.0 %

SUM OF TOP 3 CHOICES

Q16. Which THREE of the items listed in Question 15 do you think are MOST IMPORTANT when thinking about a new indoor community recreation center? (top 3)

<u>Q16. Top choice</u>	<u>Number</u>	<u>Percent</u>
It is valuable to me to have an indoor community recreation center	117	25.7 %
I believe an indoor community recreation center boosts property values in the community	43	9.5 %
The community needs an indoor community recreation center	99	21.8 %
The community needs to create a regional attraction by having facilities for hosting tournaments & events in our community	76	16.7 %
An indoor community recreation center should include a social gathering component	69	15.2 %
Our community needs more fitness, recreation, & social opportunities	109	24.0 %
Our community needs more fitness, recreation, & social opportunities for seniors	92	20.2 %
Our community needs more fitness, recreation, social, & afterschool opportunities for our youth	59	13.0 %
The community needs a new indoor community recreation center to serve growing needs of the community's recreation desires	61	13.4 %
The community needs a new aquatics/pool facility that includes lap lanes, therapy areas, & general play features for all ages	136	29.9 %
A new indoor community recreation center should be designed to include amenities & facilities that all residents can use regardless of age or ability	156	34.3 %
A new indoor community recreation center would contribute to the economic health of our community	46	10.1 %
None chosen	79	17.4 %
Total	1142	

Q17. In a typical year on average, how much money does your household spend per month on recreation, sports, fitness activities and services, including membership and registration fee to recreation center/dues for classes, sports, or other programs?

<u>Q17. How much money does your household spend per month on recreation, sports, fitness activities & services</u>	<u>Number</u>	<u>Percent</u>
\$25 or less	126	27.7 %
\$26-\$50	56	12.3 %
\$51-\$100	58	12.7 %
\$101-\$150	43	9.5 %
\$151-\$200	41	9.0 %
\$200+	104	22.9 %
Not provided	27	5.9 %
Total	455	100.0 %

WITHOUT NOT PROVIDED

Q17. In a typical year on average, how much money does your household spend per month on recreation, sports, fitness activities and services, including membership and registration fee to recreation center/dues for classes, sports, or other programs? (without "not provided")

Q17. How much money does your household spend per month on recreation, sports, fitness activities & services	Number	Percent
\$25 or less	126	29.4 %
\$26-\$50	56	13.1 %
\$51-\$100	58	13.6 %
\$101-\$150	43	10.0 %
\$151-\$200	41	9.6 %
\$200+	104	24.3 %
Total	428	100.0 %

Q18. If you had a budget of \$100 for indoor recreation services provided by the City of College Station, how would you allocate the funds among the categories listed below?

- Aquatics leisure swim, lap swim, learn to swim, water exercise, etc. 27.19
- Fitness/wellness weight/cardio space, wellness, stretching, boot camp classes, etc. 20.77
- Recreation spaces court space, walking track, classrooms, multipurpose rooms, indoor playground, senior/youth space, rental spaces, etc. 28.37
- Programs & activities group exercise, yoga, life skills, leagues, games, youth/adult sports, etc. 23.68

Q19. How many years have you lived in the City of College Station?

Q19. How many years have you lived in City of College Station	Number	Percent
0-5	79	17.4 %
6-10	79	17.4 %
11-15	58	12.7 %
16-20	49	10.8 %
21-30	90	19.8 %
31+	95	20.9 %
Not provided	5	1.1 %
Total	455	100.0 %

WITHOUT NOT PROVIDED

Q19. How many years have you lived in the City of College Station? (without "not provided")

Q19. How many years have you lived in City of College Station	Number	Percent
0-5	79	17.6 %
6-10	79	17.6 %
11-15	58	12.9 %
16-20	49	10.9 %
21-30	90	20.0 %
31+	95	21.1 %
Total	450	100.0 %

Q20. Are you a Texas A&M Student?

Q20. Are you a Texas A&M Student	Number	Percent
Yes	31	6.8 %
No	418	91.9 %
Not provided	6	1.3 %
Total	455	100.0 %

WITHOUT NOT PROVIDED

Q20. Are you a Texas A&M Student? (without "not provided")

Q20. Are you a Texas A&M Student	Number	Percent
Yes	31	6.9 %
No	418	93.1 %
Total	449	100.0 %

Q21. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry?

Q21. Are you of Hispanic, Spanish, or Latino/a/x ancestry	Number	Percent
Yes	82	18.0 %
No	371	81.5 %
Not provided	2	0.4 %
Total	455	100.0 %

WITHOUT NOT PROVIDED

Q21. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry? (without "not provided")

Q21. Are you of Hispanic, Spanish, or Latino/a/x ancestry	Number	Percent
Yes	82	18.1 %
No	371	81.9 %
Total	453	100.0 %

Q22. Which of the following best describes your race/ethnicity?

Q22. Your race/ethnicity	Number	Percent
Asian or Asian Indian	45	9.9 %
Black or African American	37	8.1 %
American Indian or Alaska Native	3	0.7 %
White or Caucasian	318	69.9 %
Native Hawaiian or other Pacific Islander	1	0.2 %
Other	19	4.2 %
Total	423	

Q22-6. Self-describe your race/ethnicity:

Q22-6. Self-describe your race/ethnicity	Number	Percent
Hispanic	7	38.9 %
Multi ethnic	3	16.7 %
Mixed race	2	11.1 %
Middle Eastern	1	5.6 %
More than one	1	5.6 %
Mexican	1	5.6 %
Hispanic and Filipino	1	5.6 %
Hispanic/White	1	5.6 %
Black, White and Hispanic	1	5.6 %
Total	18	100.0 %

Q23. Your gender:

Q23. Your gender	Number	Percent
Male	249	39.2 %
Female	268	42.2 %
Non-binary	6	0.9 %
Prefer not to answer	8	1.3 %
Not provided	104	16.4 %
Total	635	100.0 %

WITHOUT PREFER NOT TO ANSWER/NOT PROVIDED

Q23. Your gender: (without "Prefer not to answer/not provided")

Q23. Your gender	Number	Percent
Male	218	49.1 %
Female	222	50.0 %
Non-binary	4	0.9 %
Total	444	100.0 %

Q24. Your age:

Q24. Your age	Number	Percent
18-34	97	21.3 %
35-44	85	18.7 %
45-54	91	20.0 %
55-64	88	19.3 %
65+	92	20.2 %
Not provided	2	0.4 %
Total	455	100.0 %

WITHOUT NOT PROVIDED

Q24. Your age: (without "not provided")

Q24. Your age	Number	Percent
18-34	97	21.4 %
35-44	85	18.8 %
45-54	91	20.1 %
55-64	88	19.4 %
65+	92	20.3 %
Total	453	100.0 %



5

Survey Instrument



Dear Resident,

Your response to the enclosed survey is extremely important...

The City of College Station is conducting a survey to help determine priorities for our community. Your household has been selected to receive this survey and your participation is very important.

We appreciate your time and realize that this survey will take approximately 15 – 20 minutes to complete. Each question is important. The time you invest in completing this survey will aid the City in taking a resident-driven approach to making decisions that will enrich the future of the community and positively affect the quality of life for College Station residents.

We have selected an independent research firm, ETC Institute, to conduct this survey and compile the results on our behalf. Responses will remain entirely confidential. Once the data has been gathered and analyzed, ETC will present us with a report of findings that will be made available to the public.

Please return your completed survey in the enclosed postage-paid envelope addressed to ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061. If you prefer to take the survey online, the address is CollegeStationParkSurvey.org.

As a way to say thank you for fully completing your survey you will have an opportunity to opt-in for a chance to win a \$500 prepaid Visa gift card at the end of this survey.

If you have any questions, please feel free to contact Ryan Murray, ETC Institute's Project Manager, at 913-254-4598 or send an email to Ryan.Murray@etcinstitute.com.

Don't miss this opportunity to make your voice heard.

Sincerely,



Bryan C. Woods
City Manager

2024 College Station Community Recreation Center Needs Assessment



The City of College Station requests your input to help determine if a recreation center is needed for our community. This survey will take 15-20 minutes to complete. When you are finished, please return your survey in the enclosed postage-paid, return-reply envelope. If you prefer, you can complete the survey online at CollegeStationParkSurvey.org. At the end of this survey you will have an opportunity to opt-in for a chance to win one (1) \$500 prepaid Visa gift card for fully completing your survey.

1. Please complete this survey with all members of your household in mind. Including yourself, how many people in your household are...

Under age 5: Ages 15-19: Ages 35-44: Ages 65-74:
 Ages 5-9: Ages 20-24: Ages 45-54: Ages 75-84:
 Ages 10-14: Ages 25-34: Ages 55-64: Ages 85+:

2. Has your household participated in any recreation programs or activities offered by the City of College Station during the past 12 months?

(1) Yes [Answer Q2a-b.] (2) No [Skip to Q3.]

2a. How many programs and/or activities offered by the City of College Station have you or members of your household participated in during the past 12 months?

(1) One (2) 2-3 (3) 4-6 (4) 7 or more

2b. How would you rate the overall quality of the City of College Station recreation programs and/or activities in which your household has participated?

(4) Excellent (3) Good (2) Fair (1) Poor

3. Please CHECK ALL the following reasons that prevent you and members of your household from participating in City of College Station recreation programs or activities more often.

- | | |
|--|---|
| <input type="checkbox"/> (01) Lack of quality instructors | <input type="checkbox"/> (10) Program not offered |
| <input type="checkbox"/> (02) Old and outdated facilities | <input type="checkbox"/> (11) Registration is difficult |
| <input type="checkbox"/> (03) Use programs offered by other agencies | <input type="checkbox"/> (12) Poor customer service by staff |
| <input type="checkbox"/> (04) I don't know what is offered | <input type="checkbox"/> (13) Lack of transportation |
| <input type="checkbox"/> (05) Lack of quality programs | <input type="checkbox"/> (14) Lack of right program equipment |
| <input type="checkbox"/> (06) Fees are too high | <input type="checkbox"/> (15) Too busy/not interested |
| <input type="checkbox"/> (07) Too far from my home | <input type="checkbox"/> (16) Lack of trust in government |
| <input type="checkbox"/> (08) Program times are not convenient | <input type="checkbox"/> (17) Language/Cultural barriers |
| <input type="checkbox"/> (09) Classes are full | <input type="checkbox"/> (18) Other: _____ |

4. From the following list, please CHECK ALL of the organizations that you or members of your household have used for recreation programs and activities during the past 12 months.

- | | |
|--|---|
| <input type="checkbox"/> (01) City of College Station | <input type="checkbox"/> (07) Private and non-profit youth sports |
| <input type="checkbox"/> (02) County providers | <input type="checkbox"/> (08) Private summer camps |
| <input type="checkbox"/> (03) Neighboring cities | <input type="checkbox"/> (09) Private clubs (tennis, health, swim, fitness) |
| <input type="checkbox"/> (04) Public schools | <input type="checkbox"/> (10) Homeowners association |
| <input type="checkbox"/> (05) Texas A&M University | <input type="checkbox"/> (11) Other: _____ |
| <input type="checkbox"/> (06) Places of worship (e.g., synagogues, churches) | |

5. From the following list, please CHECK ALL of the ways you learn about City of College Station recreation programs and activities.

- (01) City activity guide
- (02) City weekly newsletter
- (03) City website
- (04) Materials at parks or recreation facilities
- (05) Conversations with recreation staff
- (06) Newspaper
- (07) Friends and neighbors
- (08) Promotions at special events
- (09) Banners at parks or City facilities
- (10) Email/Eblasts from City
- (11) Facebook
- (12) X (Twitter)
- (13) Instagram
- (14) Flyers
- (15) Other: _____

6. From the list above in Question 5, which THREE methods of communication would you MOST PREFER the City use to communicate with you about recreation programs and activities? [Write in your answers below using the numbers from the list in Question 5, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ NONE

7. Please rate your level of agreement with the following statements about some potential benefits of the City of College Station's indoor recreation services by circling the corresponding number.

Recreation services in College Station...	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know
01. Helps to attract new residents	5	4	3	2	1	9
02. Helps to reduce crime in my neighborhood and keep kids out of trouble	5	4	3	2	1	9
03. Improves my (my household's) mental health and reduces stress	5	4	3	2	1	9
04. Improves my (my household's) physical health and fitness	5	4	3	2	1	9
05. Increases my (my household's) property value	5	4	3	2	1	9
06. Is age-friendly and accessible to all age groups	5	4	3	2	1	9
07. Makes College Station a more desirable place to live	5	4	3	2	1	9
08. Positively impacts economic/business development	5	4	3	2	1	9
09. Provides jobs/professional development for youth	5	4	3	2	1	9
10. Provides positive social interactions for me (my household/family)	5	4	3	2	1	9
11. Provides volunteer opportunities for the community	5	4	3	2	1	9

8. Please CHECK ALL of the groups you and the members of your household fit into.

- (1) Recreation (would use a community recreation center for leisure activities)
- (2) Competition (would use a community recreation center for sports and league activities)
- (3) Instructional (would use a community recreation center for a program or class e.g., fitness and wellness programs)
- (4) Wellness/Therapy (would use a recreation center as part of a therapeutic/recovery process)
- (5) Fitness (use a community recreation centers for self-directed exercise)
- (6) None (members of my household would not use a recreation center)

9. Please indicate how well your needs are being met for each of the spaces/amenities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. If you do not have a need for an item listed, please circle 9 for "No Need."

Type of Spaces/Amenity	Fully Met	Mostly Met	Partly Met	Not Met	No Need
01. Cardio equipment/free weights	4	3	2	1	9
02. Child watch area	4	3	2	1	9
03. E-sports gaming area	4	3	2	1	9
04. Special event space	4	3	2	1	9
05. Game room (table tennis, pool table, foosball, etc.)	4	3	2	1	9
06. Indoor basketball/volleyball courts (indoor gyms)	4	3	2	1	9
07. Indoor running/walking track	4	3	2	1	9
08. Meeting rooms	4	3	2	1	9
09. Multi-use spaces for fitness classes or group exercise	4	3	2	1	9
10. Pickleball courts	4	3	2	1	9
11. Public lounge	4	3	2	1	9
12. Racquetball courts	4	3	2	1	9
13. Rentable kitchen facilities	4	3	2	1	9
14. Senior Center	4	3	2	1	9
15. Spin room	4	3	2	1	9
16. Splash pads	4	3	2	1	9
17. Swimming pool for lap swimming	4	3	2	1	9
18. Swimming pool for leisure/play	4	3	2	1	9
19. Swimming pool for lessons	4	3	2	1	9
20. Swimming pool therapeutic programs	4	3	2	1	9
21. Teaching kitchen	4	3	2	1	9
22. Sports fields	4	3	2	1	9
23. Outdoor multi-use courts	4	3	2	1	9
24. Picnic areas	4	3	2	1	9
25. Playgrounds	4	3	2	1	9
26. Shade structures	4	3	2	1	9
27. Skate park	4	3	2	1	9
28. Community garden	4	3	2	1	9
29. Walking trails	4	3	2	1	9

10. Which FOUR spaces/amenities from the list in Question 9 are MOST IMPORTANT to your household? [Write in your answers below using the numbers from the list in Question 9, or circle "NONE."]

1st: ____ 2nd: ____ 3rd: ____ 4th: ____ NONE

11. Please indicate how well your needs are being met for each of the programs/activities listed below on a scale of 1 to 4, where 4 means your needs are "Fully Met," and 1 means your needs are "Not Met" at all. If you do not have a need for an item listed, please circle 9 for "No Need."

Type of Program/Activity	Fully Met	Mostly Met	Partly Met	Not Met	No Need
01. Adult fitness and wellness programs	4	3	2	1	9
02. Adult sports leagues	4	3	2	1	9
03. After school programs for youth of all ages	4	3	2	1	9
04. Arts and crafts programs and activities	4	3	2	1	9
05. Community special events	4	3	2	1	9
06. Cultural enrichment programs	4	3	2	1	9
07. Dance lessons and programs	4	3	2	1	9
08. Drop-in babysitting while using facility	4	3	2	1	9
09. EGaming/ESports	4	3	2	1	9
10. Environmental education/nature programs	4	3	2	1	9
11. Group fitness programs (Zumba, Yoga)	4	3	2	1	9
12. Gymnastics/tumbling programs	4	3	2	1	9
13. Healthy eating programs and dieting programs	4	3	2	1	9
14. Music classes and programs	4	3	2	1	9
15. Outdoor environmental/nature camps and programs	4	3	2	1	9
16. Pickleball leagues	4	3	2	1	9
17. Preschool programs/early childhood education	4	3	2	1	9
18. Recreation/competitive swim team	4	3	2	1	9
19. Self-directed fitness (cardio/weights)	4	3	2	1	9
20. Senior programs	4	3	2	1	9
21. Special events	4	3	2	1	9
22. Special interest classes (gardening, writing, book clubs)	4	3	2	1	9
23. STEAM (science, technology, engineering, arts and mathematics)/Tech Classes	4	3	2	1	9
24. Swim lessons	4	3	2	1	9
25. Teen programs	4	3	2	1	9
26. Tennis lessons and leagues	4	3	2	1	9
27. Water fitness programs/lap swimming	4	3	2	1	9
28. Youth fitness and wellness classes	4	3	2	1	9
29. Youth performing arts programs (dance/music)	4	3	2	1	9
30. Youth sports leagues	4	3	2	1	9
31. Youth sports programs and camps	4	3	2	1	9
32. Youth summer camp programs	4	3	2	1	9
33. Youth summer programs and camps	4	3	2	1	9
34. Youth visual arts/crafts/performing arts programs	4	3	2	1	9

12. Which FOUR programs/activities from the list in Question 11 are MOST IMPORTANT to your household? [Write in your answers below using the numbers from the list in Question 11, or circle "NONE."]

1st: _____ 2nd: _____ 3rd: _____ 4th: _____ NONE

13. Please indicate how important each of the following are when thinking about indoor recreation in the City of College Station.

How important are...	Very Important	Important	Neutral	Not Important	Not at All Important
1. Fees/Costs to use	5	4	3	2	1
2. Operate to maximize cost recovery and minimize the amount of subsidy from other financial sources (e.g., City's financial general fund)	5	4	3	2	1
3. Classes and/or programs offered	5	4	3	2	1
4. Fun features and amenities	5	4	3	2	1
5. Available space to grow or expand in the future	5	4	3	2	1
6. Proximity to your residence	5	4	3	2	1
7. Location fits with and enhances economic development in the surrounding area	5	4	3	2	1
8. Other: _____	5	4	3	2	1

14. Which TWO of the items from the list in Question 13 should the City of College Station place the greatest emphasis on when planning for the future of indoor recreation centers? [Write in your answers below using the numbers from the list in Question 13, or circle "NONE."]

1st: _____ 2nd: _____ NONE

15. Using a scale of 1 to 5, where 5 means "Strongly Agree" and 1 means "Strongly Disagree," please rate your level of agreement with the following statements. [A rating of 3 indicates you understand the issue but are neutral. Circle 9 if you do not have enough information to have an opinion.]

	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know
01. It is valuable to me to have an indoor community recreation center	5	4	3	2	1	9
02. I believe an indoor community recreation center boosts property values in the community	5	4	3	2	1	9
03. The community needs an indoor community recreation center	5	4	3	2	1	9
04. The community needs to create a regional attraction by having the facilities for hosting tournaments and events in our community	5	4	3	2	1	9
05. An indoor community recreation center should include a social gathering component	5	4	3	2	1	9
06. Our community needs more fitness, recreation, and social opportunities	5	4	3	2	1	9
07. Our community needs more fitness, recreation, and social opportunities for seniors	5	4	3	2	1	9
08. Our community needs more fitness, recreation, social, and afterschool opportunities for our youth	5	4	3	2	1	9
09. The community needs a new indoor community recreation center to serve the growing needs of the community's recreation desires	5	4	3	2	1	9
10. The community needs a new aquatics/pool facility that includes lap lanes, therapy areas, and general play features for all ages	5	4	3	2	1	9
11. A new indoor community recreation center should be designed to include amenities and facilities that all residents can use regardless of age or ability	5	4	3	2	1	9
12. A new indoor community recreation center would contribute to the economic health of our community	5	4	3	2	1	9

16. Which THREE of the items listed in Question 15 do you think are MOST IMPORTANT when thinking about a new indoor community recreation center? [Write in your answers below using the numbers from the list in Question 15, or circle "NONE."]

1st: _____ 2nd: _____ 3rd: _____ NONE

17. In a typical year on average, how much money does your household spend per month on recreation, sports, fitness activities and services, including membership and registration fee to recreation center/dues for classes, sports, or other programs?

- (1) \$25 or less
 (3) \$51-\$100
 (5) \$151-\$200
 (2) \$26-\$50
 (4) \$101-\$150
 (6) \$200 or more

18. If you had a budget of \$100 for indoor recreation services provided by the City of College Station, how would you allocate the funds among the categories listed below? [Please be sure your total adds up to \$100.]

- \$ _____ Aquatics: Leisure swim, lap swim, learn to swim, water exercise, etc.
 \$ _____ Fitness/Wellness: Weight/cardio space, wellness, stretching, boot camp classes, etc.
 \$ _____ Recreation Spaces: Court space, walking track, classrooms, multipurpose rooms, indoor playground, senior/youth space, rental spaces, etc.
 \$ _____ Programs and Activities: Group exercise, yoga, life skills, leagues, games, youth/adult sports, etc.

\$100 total

Demographics *The following questions are about you and your household. We ask these questions to ensure we reach all groups in College Station and to see if all residents are experiencing City services equitably. Your individual responses will remain confidential.*

19. How many years have you lived in the City of College Station? _____ years

20. Are you a Texas A&M Student? (1) Yes (2) No

21. Are you or any members of your family of Hispanic, Spanish, or Latino/a/x ancestry?
 (1) Yes (2) No

22. Which of the following best describes your race/ethnicity? [Check all that apply.]

(01) Asian or Asian Indian (04) White or Caucasian
 (02) Black or African American (05) Native Hawaiian or other Pacific Islander
 (03) American Indian or Alaska Native (99) Other: _____

23. Your gender:

(1) Male (3) Non-binary (5) Prefer to self-describe: _____
 (2) Female (4) Prefer not to answer

24. Your age: _____ years

25. OPTIONAL: If you would like to opt-in for a drawing for a chance to win a \$500 prepaid Visa gift card for fully completing your survey, please provide your contact information below.

Phone: _____

Email: _____

This concludes the survey. Thank you for your time!
 Please return your completed survey in the enclosed return-reply envelope addressed to:
 ETC Institute, 725 W. Frontier Circle, Olathe, KS 66061

Your responses will remain completely confidential. The information to the right will ONLY be used to help identify the level of need and priorities in your area. Thank you!



College Station Recreation Center

Pro-Forma – Final Draft

Submitted by:

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August 13, 2025

Executive Summary

The City of College Station, TX retained Brinkley Sargent Wiginton Architects (BSW), who partnered with BerryDunn to complete pro-formas for a recreation center (center) approximately 100% and approximately 85% cost recovery. The information contained in this report is a result of meeting with key staff to discuss operations (staffing, facility hours, potential rentals, etc.) and reviewing existing facility operations. A Steering Committee was established to review the ongoing analysis conducted with this report to help provide additional analysis and recommendations.

This report includes a detailed list of assumptions along with the pro-forma for five years of operations.

The preliminary draft operational budget projections have been developed to determine the potential operations and maintenance expense and revenue projections for two options – Option #1 standard hours of operation and Option #2 expanded hours of operations with a range of approximately 100% and 85% cost recovery were developed. The pro-formas shown in this report result in **101%, 98%, 88%** and **85%** cost recoveries. Membership rates were reduced approximately 16% to obtain the 88% and 85% cost recovery projections. The development of these pro-formas included input from College Station Staff and a review of all information collected throughout this study.

The Steering Committee's voted on July 10, 2025, to recommend the “extended hours/98% Cost Recovery Proforma” to the COCS City Council for their consideration.

Graphic #1 depicts the operating hours for Option #1 and Option #2

Graphic #1: Operating Hours for Option #1 and Option #2

Option #1	MONDAY THRU FRIDAY	SATURDAY	SUNDAY	WEEKLY	ANNUALLY
Operating Hours	6:00 am - 8:00pm	7:00 am - 7:00 pm	10:00 am - 6:00 pm		
Opened Hours	14	12	8	90	4500
Option #2	MONDAY THRU FRIDAY	SATURDAY	SUNDAY	WEEKLY	ANNUALLY
Operating Hours	5:00 am - 9:00 pm	7:00 am - 7:00 pm	10:00 am - 6:00 pm		
Opened Hours	16	12	8	100	5000

Graphic #2 depicts a high-level comparison of key indicators for Option #1 and Option #2

Graphic #2: Key Comparisons

College Station Recreation Center				
First Year Comparison				
	Option #1		Option #2 (Expanded Hours)	
	101%	88%	98%	85%
EXPENSES				
Personnel	\$2,186,714	\$2,186,714	\$2,293,146	\$2,293,146
Contractual Services	\$809,385	\$794,885	\$809,385	\$794,885
Commodities	\$293,050	\$293,050	\$293,050	\$293,050
Facility Expenses	\$3,289,149	\$3,274,649	\$3,395,581	\$3,381,081
Internal Service Cost	\$526,264	\$523,944	\$543,293	\$540,973
TOTAL EXPENSES	\$3,815,413	\$3,798,593	\$3,938,874	\$3,922,054
REVENUES				
Memberships/Passes	\$3,113,933	\$2,586,655	\$3,113,933	\$2,586,655
Programs	\$416,000	\$416,000	\$416,000	\$416,000
Rentals	\$196,216	\$196,216	\$196,216	\$196,216
FACILITY REVENUE	\$3,726,149	\$3,198,871	\$3,726,149	\$3,198,871
Existing Staff Budget from General Fund	\$124,918	\$124,918	\$124,918	\$124,918
TOTAL REVENUE	\$3,851,066	\$3,323,789	\$3,851,066	\$3,323,789
NET	\$35,653	(\$474,804)	(\$87,808)	(\$598,266)
COST RECOVERY	101%	88%	98%	85%
Memberships sold	6,450	6,450	6,450	6,450
Annual attendance	385,490	385,490	385,490	385,490
Daily average attendance	1,101	1,101	1,101	1,101

* Contractual services decrease for the 88% and 85% cost recovery scenarios due to the expense for the credit card fee being a percentage of the overall revenue and these cost recovery scenarios have less revenue due to the lower membership fees.

** Internal Service Cost decrease for the 88% and 85% cost recovery scenarios due to the internal service costs being a percentage of the expenses and revenues which are different for these scenarios due to the lower membership fees.

- 6,450 total annual resident memberships would be sold for both all scenarios.
- Membership fees were reduced approximately 16% for the 88% and 85% cost recovery projection.
- Personnel expenses and commodities remain the same for both Option#1 proformas and increase for both Option #2 proformas due to the expand hours of operation.
- Contractual services are slightly reduced for the 88% and 85% cost recovery scenario since the lower revenue collected results in lower credit card processing fees

- Revenues for memberships/passes are higher for the 101% and 98% cost recovery projection due to higher fees.

Graphic #3 and #4 depict a comparison of fees and rates for the 101% and 88% cost recovery projections.

Graphic #3: Fees and Rate Comparisons (Memberships)

College Station Recreation Center Fees and Rates Comparison					
Membership Fees		101%		88%	
		Annual	Monthly	Annual	Monthly
Resident					
	Adult	\$408.00	\$34.00	\$336.00	\$28.00
	Senior	\$288.00	\$24.00	\$240.00	\$20.00
	Youth	\$288.00	\$24.00	\$240.00	\$20.00
	Family	\$744.00	\$62.00	\$624.00	\$52.00
Non-resident (increased 25%)					
	Adult	\$510.00	\$42.50	\$420.00	\$35.00
	Senior	\$360.00	\$30.00	\$300.00	\$25.00
	Youth	\$360.00	\$30.00	\$300.00	\$25.00
	Family	\$930.00	\$77.50	\$780.00	\$65.00

*** The same fees and rates are used for the 98% and 85% cost recovery projections.

Graphic #4: Fees and Rate Comparisons (Programs/Rentals)

Program/Rental Rates	
	Price Per Two Hour Party
Birthday Parties	\$275.00
	Cost Per Session
Swim Lessons	\$53.00
Private Swim Lessons	\$73.00
Children's Clinic	\$45.00
Children's Camp - SUMMER / SPRING BREAK / THANKSGIVING	\$125.00
	Cost Per Team
Adult Basketball League	\$350.00
Adult Volleyball League	\$300.00
Pickleball League	\$150.00
Youth Volleyball	\$100.00
Youth Basketball	\$100.00
Adult Basketball Tournament	\$100.00
Adult Volleyball Tournament	\$100.00
Pickleball Tournament	\$50.00
	Cost Per Occurrence
Entire Center (per hour)	\$1,000.00
Half Court (per hour)	\$45.00
One Court (per hour)	\$90.00
Two Courts (per hour)	\$180.00
Recreation Activity Pool - Up to 100 people	\$394.00
Recreation Activity Pool - 101 - 300 people	\$630.00
Recreation Activity Pool - 301-600 people	\$840.00
8 Lane 25 Yard Pool - Up to 100 people	\$394.00
8 Lane 25 Yard Pool * 101 - 300 people	\$630.00
One Lane (per hour)	\$20.00
Party Room (per hour)	\$40.00
Multi-purpose (Entire) (per hour)	\$100.00
Multi-purpose (Large side) (per hour)	\$80.00
Multi-purpose (Small side) (per hour)	\$40.00

Note – fees and rates for programs and rentals are the same for both all cost recovery projections.

Introduction

The City of College Station, TX retained Brinkley Sargent Wiginton Architects (BSW), who partnered with BerryDunn to complete a pro-forma for a recreation center (center). The information contained in this report is a result of meeting with key staff to discuss operations (staffing, facility hours, potential rentals, etc.) and reviewing existing facility operations. A Steering Committee was established to review the ongoing analysis conducted with this report to help provide additional analysis and recommendations.

This report includes a detailed list of assumptions along with the pro-forma for five years of operations.

The preliminary draft operational budget projections have been developed to determine the potential operations and maintenance expense and revenue projections for two options – Option #1 standard hours of operation and Option #2 expanded hours of operations with approximately 100% and approximately 85% cost recovery. The pro-formas shown in this report result in **101%**, **98%**, **88%** and **85%** cost recoveries. Membership rates were reduced approximately 16% to obtain the 88% and 85% cost recovery projections. The development of these pro-formas included input from College Station Staff and a review of all information collected throughout this study. BerryDunn does not imply any guarantee that these figures will be attained.

Scholarship Program: The City of College Station Parks and Recreation Department offers scholarships to assist residents to participate in afterschool, camps and recreation programs. If a recreation center is built, the City could offer the same program for memberships. The Parks and Recreation Department currently utilizes the free and reduced lunch program to determine eligibility. Scholarships would reduce the monthly fee by 50% or 75% depending on eligibility.

Health Insurance Fitness Benefits: In addition to scholarships programs, the City could include health insurance fitness benefit programs like SilverSneakers, Renew Active, Optum One Pass Select, and Active & Fit. These programs are often included as part of Medicare Advantage or supplemental plans.

Supporting Small Business/Local Fitness Industry: The potential facility would serve as an incubator for health and fitness entrepreneurs, providing a centralized hub where independent trainers, specialty fitness providers, and wellness professionals can establish and grow their businesses while serving our community.

College Station Recreation Center Operations & Maintenance Projections

The operational and maintenance (O&M) budget projections are based upon information developed for the College Station Recreation Center, which includes athletic areas (two full gymnasiums with elevated walk/jog track), fitness area, group exercise (aerobics/dance) studios, eight-lane – 25-yard pool lap pool and a leisure pool, circulation (entrance, lobby, hallways), general purpose areas (child watch, multipurpose rooms, party room, warming

kitchen), locker rooms and restrooms, non-public/support space (storage, mechanical and custodial spaces), and office administrative support spaces for departmental staff, with all necessary support facilities. Expenses for the operation and maintenance of the center and the included components within include staffing, contractual services, utilities for all spaces included, aquatic specific expenses, and commodities. Revenue included in these projections includes memberships/passes, daily admissions, program revenues, recreation center rentals, and customer services.

Expenses and revenues were adjusted to use FY 2027 proposed pay rates and fees.

Assumptions Regarding Facility Hours (50 Weeks/Year)

- Option #1
 - Monday – Friday 6 a.m. – 8 p.m.
 - Saturday 7 a.m. – 7 p.m.
 - Sunday 10 a.m. – 6 p.m.
- Option #2
 - Monday – Friday 5 a.m. – 9 p.m.
 - Saturday 7 a.m. – 7 p.m.
 - Sunday 10 a.m. – 6 p.m.
 -

Assumptions/Opportunities for Revenue Generation

- Memberships/Passes
- Daily Admissions
- Program Revenue
 - Special Events
 - Tournaments/Competitions
 - Leagues
 - Clinics
 - Swim Lessons
- Recreation Center Rentals
 - Gymnasium
 - Courts

- Multipurpose Rooms
- Party spaces
- Classrooms
- Customer Services
- Memberships anticipated to be sold:
 - 6,450 total annual resident memberships would be sold for both all scenarios.
 - Membership fees were reduced approximately 16% for the 88% and 85% cost recovery projection.
 - Personnel expenses and commodities remain the same for both Option#1 proformas and increase for both Option #2 proformas due to the expand hours of operation.
 - Contractual services are slightly reduced for the 88% and 85% cost recovery scenario since the lower revenue collected results in lower credit card processing fees
 - Revenues for memberships/passes are higher for the 101% and 98% cost recovery projection due to higher fees.
 - Memberships include access to programs.
 - Memberships include Child Watch.
 - Additional monthly and daily admission passes would be sold.
 - Nonresident memberships would be sold.
 - 385,490 total annual visits were projected, equaling a daily average of 1,101 usages per day for all projections.

Staffing Assumptions

Upon reviewing the program developed by BSW and through discussions with College Station staff, the following staffing plans were developed for all projections. These plans are based on the consultants' experience managing similar facilities and industry best practices.

12.5 Full-time employees (FTEs):

Existing full-time staff (existing staff budget \$124,918 being transferred into pro-forma):

- 0.5 Recreation Programs Supervisor - Athletics
- 0.5 Events Specialist - Athletics
- 1.0 Staff Assistant
- 0.5 Aquatics Supervisor

New full-time staff:

- 1.0 Recreation Center Manager
- 1.0 Assistant Recreation Center Manager
- 1.0 Fitness Coordinator
- 1.0 Membership Services Coordinator
- 1.0 Aquatics Coordinator
- 1.0 Aquatics Maintenance Tech
- 1.0 Recreation Center Maintenance Coordinator
- 1.0 Athletics Coordinator
- 2.0 Recreation Center Custodian

Part-time staff include:

- Front Desk Lead
- Front Desk
- Pool Manager
- Head Lifeguard
- Lifeguard
- Water Safety Instructor
- Fitness Assistant
- Recreation Assistant
- Child Watch
- PT Facility Lead
- Certified Fitness Instructor
- Private Swim Lesson Instructor

Table #1 depicts the proposed staff pay rates for all projections.

Table #1: Pay Rates

Full Time Staff as of 2027		Cost	Annual Salary
0.5	Recreation Programs Supervisor - Athletics	\$32,308.00	\$64,616.00
0.5	Events Specialist - Athletics	\$19,188.00	\$38,376.00
1.0	Staff Assistant	\$36,914.00	\$36,914.00
0.5	Aquatics Supervisor	\$36,507.50	\$73,015.00
1.0	Recreation Center Manager	\$90,155.40	\$90,155.40
1.0	Assistant Recreation Center Manager	\$78,747.00	\$78,747.00
1.0	Fitness Coordinator	\$48,796.00	\$48,796.00
1.0	Membership Services Coordinator	\$48,796.00	\$48,796.00
1.0	Aquatics Coordinator	\$48,796.00	\$48,796.00
1.0	Aquatics Maintenance Tech	\$37,252.00	\$37,252.00
1.0	Recreation Center Maintenance Coordinator	\$48,796.00	\$48,796.00
1.0	Athletics Coordinator	\$48,796.00	\$48,796.00
2.0	Recreation Center Custodian	\$74,504.00	\$37,252.00
12.5	Full Time Benefit Percentage not included in wages	30.00%	
Hourly Part Time Staff		Hourly	
	Front Desk Lead	\$13.00	
	Front Desk	\$10.50	
	Pool Manager	\$14.50	
	Head Lifeguard	\$13.00	
	Lifeguard	\$12.00	
	Water Safety Instructor	\$12.00	
	Fitness Assistant	\$10.50	
	Recreation Assistant	\$10.50	
	Child Watch	\$12.00	
	PT Facility Lead	\$13.50	
	Certified Fitness Instructor	\$25.00	
	Private Swim Lesson Instructor	\$14.50	
	Part Time Benefit Percentage not included in wages	15.00%	

Note – salary used for above full-time positions represents mid-point salary range.

The Steering Committee's voted on July 10, 2025, to recommend the "extended hours/98% Cost Recovery Proforma" to the COCS City Council for their consideration. See table 13, page 23 below.

Table #2 depicts a five-year pro-forma for Option #1 resulting in a potential 101% cost recovery.

Table #2: College Station Recreation Center Operations & Maintenance Projections Five-Year Pro-Forma for Option #1 Resulting in 101% Cost Recovery

College Station Recreation Center - Option #1 101% Cost Recovery					
Five-Year Pro-forma					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
EXPENSES					
Personnel	\$2,186,714	\$2,252,315	\$2,319,885	\$2,389,481	\$2,461,166
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	\$526,264	\$536,789	\$547,525	\$558,475	\$569,645
TOTAL EXPENSES	\$3,815,413	\$3,913,588	\$4,022,639	\$4,134,794	\$4,250,143
REVENUES					
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	\$35,653	\$36,129	\$45,570	\$55,461	\$65,820
COST RECOVERY	101%	101%	101%	101%	102%

* Need to increase revenue from memberships/passes, programs and rentals by 6% in year 2, then continue to increase by 3% in subsequent years.

Table #3 depicts a one-year summary including all expenses and revenue, for Option #1 resulting in a potential 101% cost recovery.

Table #3: One-Year Summary for Option #1 Resulting in 101% Cost Recovery

College Station Recreation Center - Option #1 101% Cost Recovery			
Operations and Maintenance Projections			
	Estimated Cost Recovery	101%	
Staffing Projections			\$2,186,714
Full Time Staff		\$844,423	
Part Time Staff		<u>\$1,342,291</u>	
Operating Expenses			
Contractual Services			\$809,385
Commodities			\$293,050
Facility Expenses			\$3,289,149
Internal Service Cost			\$526,264
Total Expenses			\$3,815,413
Revenue			
Memberships/Passes			\$3,113,933
Programs			\$416,000
Rentals			\$196,216
Facility Revenue			\$3,726,149
Existing Staff Budget from General Fund			\$124,918
Total Revenue			\$3,851,066
		Total Revenue	\$3,851,066
		Total Expenses	\$3,815,413
		Total Net	\$35,653
		Cost Recovery	101%

Table #4 depicts the projected expenses for Option #1 resulting in a potential 101% cost recovery.

Table #4: Expenses for Option #1 Resulting in a Potential 101% Cost Recovery.

College Station Recreation Center - Option #1 101% Cost Recovery							Estimated Cost Recovery		101%		
Operating and Maintenance Budget Projection							Sub total w/ benefits	Total w/ Benefits			
Staffing Projections		FTE	Hours	Salary	Annual Cost						
Full Time Staff							\$844,423		\$2,186,714	66.48%	
existing	Recreation Programs Supervisor - Athletics	0.5	1040	\$54,616.00	\$32,308						
existing	Events Specialist - Athletics	0.5	1040	\$38,376.00	\$19,188						
existing	Staff Assistant	1	2080	\$36,914.00	\$36,914						
existing	Aquatics Supervisor	0.5	1040	\$73,015.00	\$36,508						
new	Recreation Center Manager	1	2080	\$90,155.40	\$90,155						
new	Assistant Recreation Center Manager	1	2080	\$78,747.00	\$78,747						
new	Fitness Coordinator	1	2080	\$48,796.00	\$48,796						
new	Membership Services Coordinator	1	2080	\$48,796.00	\$48,796						
new	Aquatics Coordinator	1	2080	\$48,796.00	\$48,796						
new	Aquatics Maintenance Tech	1	2080	\$37,252.00	\$37,252						
new	Recreation Center Maintenance Coordinator	1	2080	\$48,796.00	\$48,796						
new	Athletics Coordinator	2	2080	\$48,796.00	\$48,796						
new	Recreation Center Custodian	2	4160	\$37,252.00	\$74,504						
		12.5									
			Benefits Percentage	30.00%						\$194,867	
Part Time Staff										\$1,342,291	
	Front Desk Lead		5025	\$13.00	\$65,325						
	Front Desk		5025	\$10.50	\$52,763						
	Lifeguard		5025	\$12.00	\$60,300						
	Lifeguard		5025	\$12.00	\$60,300						
	Pool Manager		5025	\$14.50	\$72,863						
	Head Lifeguard		5025	\$13.00	\$65,325						
	Lifeguard		5025	\$12.00	\$60,300						
	Lifeguard		5025	\$12.00	\$60,300						
	Lifeguard		5025	\$12.00	\$60,300						
	Lifeguard		5025	\$12.00	\$60,300						
	Fitness Assistant		5025	\$10.50	\$52,763						
	Fitness Assistant		5025	\$10.50	\$52,763						
	Child Watch Lead		2600	\$13.50	\$35,100						
	Child Watch		2600	\$12.00	\$31,200						
	Child Watch		2600	\$12.00	\$31,200						
	Recreation Assistant		5025	\$10.50	\$52,763						
	Recreation Assistant		5025	\$10.50	\$52,763						
	PT Facility Lead		2100	\$13.50	\$28,350						
	Certified Fitness Instructor		4500	\$25.00	\$112,500						
	Private Swim Lesson Instructor		2000	\$14.50	\$29,000						
	Water Safety Instructor		1000	\$12.00	\$12,000						
			15.00%							\$173,516	
			Benefit Percentage not included in wages								



Operating Expenses		Multiplier	Unit Cost	\$809,385	24.61%
Contractual Services					
Water		73,702	\$0.60	\$44,221	
Wastewater		73,702	\$0.13	\$9,581	
Electricity		73,702	\$1.68	\$123,819	
Sanitation		73,702	\$0.54	\$39,799	
Cable		1	\$3,100.00	\$3,100	
Phone		1	\$4,100.00	\$4,100	
Custodial		97,505	\$0.53	\$52,132	
Aquatics Aquatics Water		23,803	\$1.00	\$23,803	
Aquatics Aquatics Wastewater		23,803	\$0.48	\$11,425	
Aquatics Aquatics Electricity		23,803	\$2.38	\$56,651	
Aquatics Aquatics Sanitation		23,803	\$0.54	\$12,854	
Aquatics Chemicals		1	\$58,530.00	\$58,530	
Weight/Cardio Equipment Maintenance Contract		12	\$18,000.00	\$18,000	
HVAC Maintenance Contract		1	\$6,500.00	\$6,500	
Pest Control		1	\$1,000.00	\$1,000	
Elevator Contract		1	\$2,800.00	\$2,800	
Fire Extinguisher Contract		1	\$3,500.00	\$3,500	
Equipment Maintenance		12	\$3,000.00	\$36,000	
Software Credit Card Processing Fee		2,75%	\$3,726,148.50	\$102,469	
Security/Fire Alarm Service		1	\$1,900.00	\$1,900	
Building Insurance		1	\$190,000.00	\$190,000	
Office Equipment (copier)		12	\$600.00	\$7,200	
Operating Expenses continued				\$293,050	8.91%
Commodities					
First Aid Equipment				\$5,000	
First Aid Supplies				\$5,000	
Building Maintenance Supplies				\$10,000	
Marketing/Printing				\$50,000	
Office Supplies				\$10,000	
Education/Training				\$16,000	
Program Supplies				\$140,000	
Uniforms				\$10,000	
Contract Labor				\$31,250	
Minor/Tools Equipment				\$10,000	
Pre-Employment Screening				\$5,800	
Operating exclusive of staffing					
				\$1,102,435	
				Facility Expenses	\$3,289,149
				Internal Service Cost	\$526,264
				Total Expenses	\$3,315,413



Table #5 depicts the projected revenue for Option #1 resulting in a potential 101% cost recovery.

Table #5: Revenue for Option #1 Resulting in a Potential 101% Cost Recovery.

Revenue		Revenue Opportunities		Membership/Passes		Facility Revenue
125,192 population		Projected Head Count	Projected Passes Sold Annually	Number	Price	Revenue
Memberships/Passes						\$3,113,933
Resident						\$2,961,600
Annual Resident Passes						
Adult	210,000	3500	\$408.00	\$1,428,000.00		
Senior	60,000	1000	\$288.00	\$288,000.00		
Youth	27,000	450	\$288.00	\$129,600.00		
Family	75,000	1500	\$744.00	\$1,116,000.00		
Total Resident Annual Membership Pass Visits	372,000	6,450				
Non-Resident						\$129,600
Annual Non-Resident Pass						
Adult	3,750	75	\$510.00	\$38,250.00		
Senior	2,000	40	\$360.00	\$14,400.00		
Youth	1,000	20	\$360.00	\$7,200.00		
Family	3,600	75	\$930.00	\$69,750.00		
Total Non-Resident Annual Membership Pass Visits	10,350	210				
Resident						\$4,300
Monthly Resident Pass						
Adult	600	75	\$34.00	\$2,550.00		
Senior	320	40	\$24.00	\$960.00		
Youth	160	20	\$24.00	\$480.00		
Family	40	5	\$62.00	\$310.00		
Total Month Visits	1,120	140				
Non-Resident						\$3,563
Monthly Non-Resident Pass						
Adult	400	50	\$42.50	\$2,125.00		
Senior	240	30	\$30.00	\$900.00		
Youth	40	5	\$30.00	\$150.00		
Family	40	5	\$77.50	\$387.50		
Total Month Visits	720	90				
Daily Admissions						\$9,770
Daily Admission						
Adult	365	365	\$12.00	\$4,380.00		
Senior	365	365	\$10.00	\$3,650.00		
Youth	150	150	\$10.00	\$1,500.00		
Family	40	10	\$24.00	\$240.00		
Total Daily Admissions Visits	920					
Non-Resident Daily Admissions						\$5,100
Daily Non-Resident Admission						
Adult	180	180	\$15.00	\$2,700.00		
Senior	90	90	\$12.50	\$1,125.00		
Youth	90	90	\$12.50	\$1,125.00		
Family	20	5	\$30.00	\$150.00		
Total Daily Admissions Visits	380					
Total Annual Visits		385,490				
Daily Average		1,101				

Programs		#/Year	Price	Multiplier	Revenue
Special Functions					
	this would include 5 rentals per week	250	\$275.00	100.00%	\$68,750
Aquatic Programs					
	Birthday Parties	#/Year	Cost Per Session	Multiplier	Revenue
	Swim Lessons (8 classes)	2000	\$53.00	100.00%	\$106,000
	Private Swim Lessons (4 classes)	1000	\$73.00	100.00%	\$73,000
Fitness Programs					
Children's Programs					
	Children's Clinic	#/Year	Cost Per Session	Multiplier	Revenue
	Children's Camp - SUMMER / SPRING BREAK / THANKSGIVING	150	\$45.00	100.00%	\$6,750
		300	\$125.00	100.00%	\$37,500
Leagues					
	Adult Basketball League	#/Year	Cost Per Team	Multiplier	Revenue
	Adult Volleyball League	30	\$350.00	100.00%	\$10,500
	Pickleball League	90	\$300.00	100.00%	\$27,000
	Youth Volleyball	50	\$150.00	100.00%	\$7,500
	Youth Basketball	250	\$100.00	100.00%	\$25,000
		450	\$100.00	100.00%	\$45,000
Department Special Event					
	Adult Basketball Tournament	#/Year	Cost Per Team	Multiplier	Revenue
	Adult Volleyball Tournament	30	\$100.00	100.00%	\$3,000
	Pickleball Tournament	30	\$100.00	100.00%	\$3,000
		60	\$50.00	100.00%	\$3,000
Rentals					
Rec Center Rentals					
	2 three-hour rentals per year	# hours/Year	Cost Per Hour	Multiplier	Revenue
	this would include only 15 rentals per week	12	\$1,000.00	100.00%	\$12,000
	this would include only 15 rentals per week	750	\$45.00	100.00%	\$33,750
	this would include only 15 rentals per week	750	\$90.00	100.00%	\$67,500
	this would include only 5 rentals per week	250	\$180.00	100.00%	\$45,000
	Recreation Activity Pool - Up to 100 people	12	\$394.00	100.00%	\$4,728
	Recreation Activity Pool - 101 - 300 people	12	\$630.00	100.00%	\$7,560
	Recreation Activity Pool - 301-600 people	12	\$840.00	100.00%	\$10,080
	8 Lane 25 Yard Pool - Up to 100 people	12	\$394.00	100.00%	\$4,728
	8 Lane 25 Yard Pool * 101 - 300 people	1	\$630.00	100.00%	\$630
	One Lane (per hour)	1	\$20.00	100.00%	\$20
	Party Room (per hour)	1	\$40.00	100.00%	\$40
	Multi-purpose (Entire) (per hour)	1	\$100.00	100.00%	\$100
	Multi-purpose (Large side) (per hour)	1	\$80.00	100.00%	\$80
	Multi-purpose (Small side) (per hour)	250	\$40.00	100.00%	\$10,000
	this would include only 5 rentals per week				
Existing Staff Budget from General Fund					Facility Revenue
					Total Revenue
					\$3,726,149
					Total Expenses
					\$3,815,413
					Total Net
					\$35,653
					Cost Recovery
					101%
					Total Revenue
					\$3,851,066
					Total Expenses
					\$3,815,413
					Total Net
					\$35,653
					Cost Recovery
					101%

Table #6 depicts the proposed membership fees for the 101% and 88% cost recovery projections.

Table #6 Fees and Rate Comparisons (Memberships) for the 101% and 88% Cost Recovery Projections

College Station Recreation Center Fees and Rates Comparison					
Membership Fees		101%		88%	
		Annual	Monthly	Annual	Monthly
Resident					
	Adult	\$408.00	\$34.00	\$336.00	\$28.00
	Senior	\$288.00	\$24.00	\$240.00	\$20.00
	Youth	\$288.00	\$24.00	\$240.00	\$20.00
	Family	\$744.00	\$62.00	\$624.00	\$52.00
Non-resident (increased 25%)					
	Adult	\$510.00	\$42.50	\$420.00	\$35.00
	Senior	\$360.00	\$30.00	\$300.00	\$25.00
	Youth	\$360.00	\$30.00	\$300.00	\$25.00
	Family	\$930.00	\$77.50	\$780.00	\$65.00

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Table #8 depicts the proposed program fees, and rental rates for the 101% and 88% cost recovery projections.

Table #8 Program and Rental Rates for the 101% and 88% Cost Recovery Projections

Program/Rental Rates	
	Price Per Two Hour Party
Birthday Parties	\$275.00
	Cost Per Session
Swim Lessons	\$53.00
Private Swim Lessons	\$73.00
Children's Clinic	\$45.00
Children's Camp - SUMMER / SPRING BREAK / THANKSGIVING	\$125.00
	Cost Per Team
Adult Basketball League	\$350.00
Adult Volleyball League	\$300.00
Pickleball League	\$150.00
Youth Volleyball	\$100.00
Youth Basketball	\$100.00
Adult Basketball Tournament	\$100.00
Adult Volleyball Tournament	\$100.00
Pickleball Tournament	\$50.00
	Cost Per Occurrence
Entire Center (per hour)	\$1,000.00
Half Court (per hour)	\$45.00
One Court (per hour)	\$90.00
Two Courts (per hour)	\$180.00
Recreation Activity Pool - Up to 100 people	\$394.00
Recreation Activity Pool - 101 - 300 people	\$630.00
Recreation Activity Pool - 301-600 people	\$840.00
8 Lane 25 Yard Pool - Up to 100 people	\$394.00
8 Lane 25 Yard Pool * 101 - 300 people	\$630.00
One Lane (per hour)	\$20.00
Party Room (per hour)	\$40.00
Multi-purpose (Entire) (per hour)	\$100.00
Multi-purpose (Large side) (per hour)	\$80.00
Multi-purpose (Small side) (per hour)	\$40.00

Note – fees and rates for programs and rentals are the same for all cost recovery projections.

Table #10 depicts a five-year pro-forma for Option #1 resulting in a potential 88% cost recovery.

Table #10: College Station Recreation Center Operations & Maintenance Projections Five-Year Pro-Forma for Option #1 Resulting in 88% Cost Recovery

College Station Recreation Center - Option #1 88% Cost Recovery					
Five-Year Pro-forma					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
EXPENSES					
Personnel	\$2,186,714	\$2,252,315	\$2,319,885	\$2,389,481	\$2,461,166
Contractual Services	\$794,885	\$810,782	\$835,106	\$860,159	\$885,964
Commodities	\$293,050	\$298,911	\$304,889	\$310,987	\$317,207
Internal Service Cost	\$523,944	\$534,423	\$545,111	\$556,013	\$567,134
TOTAL EXPENSES	\$3,798,593	\$3,896,431	\$4,004,991	\$4,116,641	\$4,231,470
REVENUES					
Memberships/Passes	\$2,586,655	\$2,741,854	\$2,824,110	\$2,908,833	\$2,996,098
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	\$3,323,789	\$3,390,803	\$3,492,527	\$3,597,303	\$3,705,222
NET	(\$474,804)	(\$505,628)	(\$512,464)	(\$519,338)	(\$526,248)
COST RECOVERY	88%	87%	87%	87%	88%

* Need to increase revenue from memberships/passes, programs and rentals by 6% in year 2, then continue to increase by 3% in subsequent years.

Note – membership fees were reduced 16% for the 88% Cost Recovery Projections.

Table #11 depicts a one-year summary including all expenses and revenue for Option #1 resulting in a potential 88% cost recovery.

Table #11: College Station Recreation Center Operations & Maintenance Projections One-Year Summary for Option #1 Resulting in 88% Cost Recovery

College Station Recreation Center - Option #1 88% Cost Recovery			
Operations and Maintenance Projections			
	Estimated Cost	88%	
	Recovery		
STAFFING PROJECTIONS			\$2,186,714
Full Time Staff		<u>\$844,423</u>	
Part Time Staff		<u>\$1,342,291</u>	
OPERATING EXPENSES			
Contractual Services			\$794,885
Commodities			\$293,050
Facility Expenses			\$3,274,649
Internal Service Cost			\$523,944
Total Expenses			\$3,798,593
Revenue			
Memberships/Passes			\$2,586,655
Programs			\$416,000
Rentals			\$196,216
Facility Revenue			\$3,198,871
Existing Staff Budget from General Fund			\$124,918
Total Revenue			\$3,323,789
		Total Revenue	\$3,323,789
		Total Expenses	\$3,798,593
		Total Net	(\$474,804)
		Cost Recovery	88%

Table #12 depicts the projected expenses for Option #1 resulting in a potential 88% cost recovery.

Table #12: Expenses for Option #1 Resulting in a Potential 88% Cost Recovery.

College Station Recreation Center - Option #1 88% Cost Recovery									
Operating and Maintenance Budget Projection									
Estimated Cost Recovery									
88%									
Staffing Projections		FTE	Hours	Salary	Annual Cost	Sub total w/ Benefits	Total w/ Benefits		
Full Time Staff						\$844,423	\$2,186,714	66.78%	
existing Recreation Programs Supervisor - Athletics		0.5	1040	\$64,616.00	\$2,308				
existing Events Specialist - Athletics		0.5	1040	\$38,376.00	\$19,188				
existing Staff Assistant		1	2080	\$36,914.00	\$36,914				
existing Aquatics Supervisor		0.5	1040	\$73,015.00	\$36,508				
new Recreation Center Manager		1	2080	\$90,155.40	\$90,155				
new Assistant Recreation Center Manager		1	2080	\$78,747.00	\$78,747				
new Fitness Coordinator		1	2080	\$48,796.00	\$48,796				
new Membership Services Coordinator		1	2080	\$48,796.00	\$48,796				
new Aquatics Coordinator		1	2080	\$48,796.00	\$48,796				
new Aquatics Maintenance Tech		1	2080	\$37,252.00	\$37,252				
new Recreation Center Maintenance Coordinator		1	2080	\$48,796.00	\$48,796				
new Athletics Coordinator		1	2080	\$48,796.00	\$48,796				
new Recreation Center Custodian		2	4160	\$37,252.00	\$74,504				
		12.5							
	Benefits Percentage		30.00%				\$194,867		
Part Time Staff									\$1,342,291
Front Desk Lead			5025	\$13.00	\$65,325				
Front Desk			5025	\$10.50	\$52,763				
Lifeguard			5025	\$12.00	\$60,300				
Lifeguard			5025	\$12.00	\$60,300				
Pool Manager			5025	\$14.50	\$72,863				
Head Lifeguard			5025	\$13.00	\$65,325				
Lifeguard			5025	\$12.00	\$60,300				
Lifeguard			5025	\$12.00	\$60,300				
Lifeguard			5025	\$12.00	\$60,300				
Lifeguard			5025	\$12.00	\$60,300				
Fitness Assistant			5025	\$12.00	\$60,300				
Fitness Assistant			5025	\$10.50	\$52,763				
Child Watch Lead			5025	\$10.50	\$52,763				
Child Watch			2600	\$13.50	\$35,100				
Child Watch			2600	\$12.00	\$31,200				
Recreation Assistant			5025	\$12.00	\$60,300				
Recreation Assistant			5025	\$10.50	\$52,763				
PT Facility Lead			2100	\$13.50	\$28,350				
Certified Fitness Instructor			4500	\$25.00	\$112,500				
Private Swim Lesson Instructor			2000	\$14.50	\$29,000				
Water Safety Instructor			1000	\$12.00	\$12,000				
	Benefit Percentage not included in wages		15.00%				\$173,516		

Operating Expenses							
Contractual Services						\$794,720	24.27%
		Multiplier	Unit Cost				
Water		73,702	\$0.60			\$44,221	
Wastewater		73,702	\$0.13			\$9,581	
Electricity		73,702	\$1.68			\$123,819	
Sanitation		73,702	\$0.54			\$39,799	
Cable		1	\$3,100.00			\$3,100	
Phone		1	\$4,100.00			\$4,100	
Custodial		97,505	\$0.53			\$52,132	
Aquatics Water		23,803	\$1.00			\$23,803	
Aquatics Wastewater		23,803	\$0.48			\$11,425	
Aquatics Electricity		23,803	\$2.38			\$56,651	
Aquatics Sanitation		23,803	\$0.54			\$12,854	
Aquatics Chemicals		1	\$58,530.00			\$58,530	
Weight/Cardio Equipment Maintenance Contract		12	\$1,500.00			\$18,000	
HVAC Maintenance Contract		1	\$6,500.00			\$6,500	
Pest Control		1	\$1,000.00			\$1,000	
Elevator Contract		1	\$2,800.00			\$2,800	
Fire Extinguisher Contract		1	\$3,500.00			\$3,500	
Equipment Maintenance		12	\$3,000.00			\$36,000	
Software Credit Card Processing Fee		2.75%	\$3,192,371.00			\$87,804	
Security/Fire Alarm Service		1	\$1,900.00			\$1,900	
Building Insurance		1	\$190,000.00			\$190,000	
Office Equipment (copier)		12	\$600.00			\$7,200	
Operating Expenses continued						\$293,050	8.95%
Commodities							
First Aid Equipment						\$5,000	
First Aid Supplies						\$5,000	
Building Maintenance Supplies						\$10,000	
Marketing/Printing						\$50,000	
Office Supplies						\$10,000	
Education/Training						\$16,000	
Program Supplies						\$140,000	
Uniforms						\$10,000	
Contract Labor						\$31,250	
Minor/Tools Equipment						\$10,000	
Pre-Employment Screening						\$10,000	
Operating exclusive of staffing						\$5,800	
						\$1,087,770	
Facility Expenses						\$3,274,484	
Internal Service Cost						\$523,917	
Total Expenses						\$3,798,401	

Table #13 depicts the projected revenue for Option #1 resulting in a potential 88% cost recovery.

Table #12: Revenue for Option #1 Resulting in a Potential 88% Cost Recovery.

Revenue		Revenue Opportunities		Membership/Passes		Facility Revenue
25,192 population						\$3,198,871
Memberships/Passes						\$2,586,655
						68.10%
Resident		Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$2,460,000
	Annual Resident Passes		Number			
	Adult	210,000	3500	\$336.00	\$1,176,000.00	
	Senior	30,000	1000	\$240.00	\$240,000.00	
	Youth	27,000	450	\$240.00	\$108,000.00	
	Family	75,000	1500	\$624.00	\$936,000.00	
	Total Resident Annual Membership Pass Visits	372,000	6,450			
Non-Resident						\$108,000
	Annual Non-resident Pass		Number	Price	Revenue	
	Adult	3,750	75	\$420.00	\$31,500.00	
	Senior	2,000	40	\$300.00	\$12,000.00	
	Youth	1,000	20	\$300.00	\$6,000.00	
	Family	3,600	75	\$780.00	\$58,500.00	
	Total Non-resident Annual Membership Pass Visits	10,350	210			
Resident						\$3,560
	Monthly Resident Pass		Number	Price	Revenue	
	Adult	600	75	\$28.00	\$2,100.00	
	Senior	320	40	\$20.00	\$800.00	
	Youth	160	20	\$20.00	\$400.00	
	Family	40	5	\$52.00	\$260.00	
	Total Month Visits	1,120	140			
Non-Resident						\$2,950
	Monthly Non-Resident Pass		Number	Price	Revenue	
	Adult	400	50	\$35.00	\$1,750.00	
	Senior	240	30	\$25.00	\$750.00	
	Youth	40	5	\$25.00	\$125.00	
	Family	40	5	\$65.00	\$325.00	
	Total Month Visits	720	90			
Daily Admissions						\$7,970
	Daily Admission		Number	Price	Revenue	
	Adult	365	365	\$10.00	\$3,650.00	
	Senior	365	365	\$8.00	\$2,920.00	
	Youth	150	150	\$8.00	\$1,200.00	
	Family	40	10	\$20.00	\$200.00	
	Total Daily Admissions Visits	920				
Non-Resident Daily Admissions						\$4,175
	Daily Non-Resident Admission		Number	Price	Revenue	
	Adult	180	180	\$12.50	\$2,250.00	
	Senior	90	90	\$10.00	\$900.00	
	Youth	90	90	\$10.00	\$900.00	
	Family	20	5	\$25.00	\$125.00	
	Total Daily Admissions Visits	380				
Total Annual Visits		385,490				
Daily Average		1,101				

Programs		#/Year	Price	Multiplier	Revenue	10.95%
Special Functions						
	this would include 5 rentals per week	250	\$275.00	100.00%	\$68,750	
Aquatic Programs						
	Birthday Parties	#/Year	Cost Per Sessbn	Multiplier		
	Swim Lessons (8 classes)	2000	\$53.00	100.00%	\$106,000	
	Private Swim Lessons (4 classes)	1000	\$73.00	100.00%	\$73,000	
Children's Programs						
	Children's Clinic	#/Year	Cost Per Sessbn	Multiplier		
	Children's Camp - SUMMER / SPRING BREAK / THANKSGIVING	150	\$45.00	100.00%	\$6,750	
		300	\$125.00	100.00%	\$37,500	
Leagues						
	Adult Basketball League	#/Year	Cost Per Team	Multiplier		
	Adult Volleyball League	30	\$350.00	100.00%	\$10,500	
	Pickleball League	90	\$300.00	100.00%	\$27,000	
	Youth Volleyball	50	\$150.00	100.00%	\$7,500	
	Youth Basketball	250	\$100.00	100.00%	\$25,000	
		450	\$100.00	100.00%	\$45,000	
Department Special Event						
	Adult Basketball Tournament	#/Year	Cost Per Team	Multiplier		
	Adult Volleyball Tournament	30	\$100.00	100.00%	\$3,000	
	Pickleball Tournament	60	\$50.00	100.00%	\$3,000	
Rentals						
Rec Center Rentals		# hours/Year	Cost Per Hour	Multiplier		
	2 three hour rentals per year Entire Center (per hour)	12	\$1,000.00	100.00%	\$12,000	
	this would include only 15 rentals per week Half Court (per hour)	750	\$45.00	100.00%	\$33,750	
	this would include only 15 rentals per week One Court (per hour)	750	\$90.00	100.00%	\$67,500	
	this would include only 5 rentals per week Two Courts (per hour)	250	\$180.00	100.00%	\$45,000	
	Recreation Activity Pool - Up to 100 people	12	\$394.00	100.00%	\$4,728	
	Recreation Activity Pool - 101 - 300 people	12	\$630.00	100.00%	\$7,560	
	Recreation Activity Pool - 301-600 people	12	\$840.00	100.00%	\$10,080	
	8 Lane 25 Yard Pool - Up to 100 people	12	\$394.00	100.00%	\$4,728	
	this would include only 5 rentals per week Multi-purpose (Small side) (per hour)	250	\$40.00	100.00%	\$10,000	
					\$196,216	5.17%
					Facility Revenue	3,198,871
					Existing Staff Budget from General Fund	124,518
					Total Revenue	3,323,389
					Total Revenue	3,323,789
					Total Expenses	\$3,798,593
					Total Net	(\$474,804)
					Cost Recovery	88%

Table #13 depicts a five-year pro-forma for Option #2 resulting in a potential 98% cost recovery.

Table #13: College Station Recreation Center Operations & Maintenance Projections Five-Year Pro-Forma for Option #2 Resulting in 98% Cost Recovery

College Station Recreation Center - Option #2 98% Cost Recovery					
Five-Year Pro-forma - Expanded Hours					
	Year 1	Year 2	Year 3	Year 4	Year 5
EXPENSES					
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
REVENUES					
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%

* Need to increase revenue from memberships/passess, programs and rentals by 6% in year 2, then continue to increase by 3% in subsequent years.

Table #14 depicts a one-year summary including all expenses and revenue, for Option #2 resulting in a potential 98% cost recovery.

Table #14: One-Year Summary For Option #2 Resulting in 98% Cost Recovery

College Station Recreation Center - Option #2 98% Cost Recovery			
Operations and Maintenance Projections - Expanded Hours			
	Estimated Cost Recovery	98%	
Staffing Projections			\$2,293,146
Full Time Staff		<u>\$844,423</u>	
Part Time Staff		<u>\$1,448,724</u>	
Operating Expenses			
Contractual Services			\$809,385
Commodities			\$293,050
Facility Expenses			\$3,395,581
Internal Service Cost			\$543,293
Total Expenses			\$3,938,874
Revenue			
Memberships/Passes			\$3,113,933
Programs			\$416,000
Rentals			\$196,216
Facility Revenue			\$3,726,149
Existing Staff Budget from General Fund			\$124,918
Total Revenue			\$3,851,066
		Total Revenue	\$3,851,066
		Total Expenses	\$3,938,874
		Total Net	(\$87,808)
		Cost Recovery	98%



Operating Expenses		Multiplier	Unit Cost	\$809,385	23.84%
Contractual Services					
Water		73,702	\$0.60	\$44,221	
Wastewater		73,702	\$0.13	\$9,581	
Electricity		73,702	\$1.68	\$123,819	
Sanitation		73,702	\$0.54	\$39,799	
Cable		1	\$3,100.00	\$3,100	
Phone		1	\$4,100.00	\$4,100	
Custodial		97,505	\$0.53	\$52,132	
Aquatics Aquatics Water		23,803	\$1.00	\$23,803	
Aquatics Aquatics Wastewater		23,803	\$0.48	\$11,425	
Aquatics Aquatics Electricity		23,803	\$2.38	\$56,651	
Aquatics Aquatics Sanitation		23,803	\$0.54	\$12,854	
Aquatics Chemicals		1	\$58,530.00	\$58,530	
Weight/Cardio Equipment Maintenance Contract		12	\$18,000.00	\$18,000	
HVAC Maintenance Contract		1	\$6,500.00	\$6,500	
Pest Control		1	\$1,000.00	\$1,000	
Elevator Contract		1	\$2,800.00	\$2,800	
Fire Extinguisher Contract		1	\$3,500.00	\$3,500	
Equipment Maintenance		12	\$3,000.00	\$36,000	
Software Credit Card Processing Fee		2,75%	\$3,726,148.50	\$102,469	
Security/Fire Alarm Service		1	\$1,900.00	\$1,900	
Building Insurance		1	\$190,000.00	\$190,000	
Office Equipment (copier)		12	\$600.00	\$7,200	
Operating Expenses continued				\$293,050	8.63%
Commodities					
First Aid Equipment				\$5,000	
First Aid Supplies				\$5,000	
Building Maintenance Supplies				\$10,000	
Marketing/Printing				\$50,000	
Office Supplies				\$10,000	
Education/Training				\$16,000	
Program Supplies				\$140,000	
Uniforms				\$10,000	
Contract Labor				\$31,250	
Minor/Tools Equipment				\$10,000	
Pre-Employment Screening				\$5,800	
Operating exclusive of staffing				\$1,102,435	
				Facility Expenses	\$3,395,581
				Internal Service Cost	\$543,293
				Total Expenses	\$3,938,874



Table #16 depicts the projected revenue for Option #2 resulting in a potential 98% cost recovery.

Table #16: Revenue for Option #2 Resulting in a Potential 98% Cost Recovery.

Revenue		Revenue Opportunities		Membership/Passes		Facility Revenue	
125,192 population		Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$3,113,933	83.57%
Memberships/Passes							
Resident							
	Annual Resident Passes						
	Adult	210,000	3500	\$408.00	\$1,428,000.00		
	Senior	60,000	1000	\$288.00	\$288,000.00		
	Youth	27,000	450	\$288.00	\$129,600.00		
	Family	75,000	1500	\$744.00	\$1,116,000.00		
	Total Resident Annual Membership Pass Visits	372,000	6,450				
Non-Resident							
	Annual Non-Resident Pass						
	Adult	3,750	75	\$510.00	\$38,250.00		
	Senior	2,000	40	\$360.00	\$14,400.00		
	Youth	1,000	20	\$360.00	\$7,200.00		
	Family	3,600	75	\$930.00	\$69,750.00		
	Total Non-Resident Annual Membership Pass Visits	10,350	210				
Resident							
	Monthly Resident Pass						
	Adult	600	75	\$34.00	\$2,550.00		
	Senior	320	40	\$24.00	\$960.00		
	Youth	160	20	\$24.00	\$480.00		
	Family	40	5	\$62.00	\$310.00		
	Total Month Visits	1,120	140				
Non-Resident							
	Monthly Non-Resident Pass						
	Adult	400	50	\$42.50	\$2,125.00		
	Senior	240	30	\$30.00	\$900.00		
	Youth	40	5	\$30.00	\$150.00		
	Family	40	5	\$77.50	\$387.50		
	Total Month Visits	720	90				
Daily Admissions							
	Daily Admission						
	Adult	365	365	\$12.00	\$4,380.00		
	Senior	365	365	\$10.00	\$3,650.00		
	Youth	150	150	\$10.00	\$1,500.00		
	Family	40	10	\$24.00	\$240.00		
	Total Daily Admissions Visits	920					
Non-Resident Daily Admissions							
	Daily Non-Resident Admission						
	Adult	180	180	\$15.00	\$2,700.00		
	Senior	90	90	\$12.50	\$1,125.00		
	Youth	90	90	\$12.50	\$1,125.00		
	Family	20	5	\$30.00	\$150.00		
	Total Daily Admissions Visits	380					
	Total Annual Visits	385,490					
	Daily Average	1,101					

Programs		#/Year	Price	Revenue	Multiplier	Total Revenue	11.16%
Special Functions							
	Birthdays Parties	250	\$275.00	\$68,750	100.00%		
Aquatic Programs							
	Swim Lessons (8 classes)	2000	\$53.00	\$106,000	100.00%		
	Private Swim Lessons (4 classes)	1000	\$73.00	\$73,000	100.00%		
Fitness Programs							
	Personal Trainer	0	\$0.00	\$0	100.00%		
Children's Programs							
	Children's Clinic	150	\$45.00	\$6,750	100.00%		
	Children's Camp - SUMMER / SPRING BREAK / THANKSGIVING	300	\$125.00	\$37,500	100.00%		
Leagues							
	Adult Basketball League	30	\$350.00	\$10,500	100.00%		
	Adult Volleyball League	90	\$300.00	\$27,000	100.00%		
	Pickleball League	50	\$150.00	\$7,500	100.00%		
	Youth Volleyball	250	\$100.00	\$25,000	100.00%		
	Youth Basketball	450	\$100.00	\$45,000	100.00%		
Department Special Event							
	Adult Basketball Tournament	30	\$100.00	\$3,000	100.00%		
	Adult Volleyball Tournament	30	\$100.00	\$3,000	100.00%		
	Pickleball Tournament	60	\$50.00	\$3,000	100.00%		
Rentals							
Rec Center Rentals							
	2 three-hour rentals per year Entire Center (per hour)	12	\$1,000.00	\$12,000	100.00%		
	this would include only 15 rentals per week Half court (per hour)	750	\$45.00	\$33,750	100.00%		
	this would include only 15 rentals per week One Court (per hour)	750	\$90.00	\$67,500	100.00%		
	this would include only 5 rentals per week Two Courts (per hour)	250	\$180.00	\$45,000	100.00%		
	Recreation Activity Pool - Up to 100 people	12	\$394.00	\$4,728	100.00%		
	Recreation Activity Pool - 101 - 300 people	12	\$630.00	\$7,560	100.00%		
	Recreation Activity Pool - 301-600 people	12	\$840.00	\$10,080	100.00%		
	8 Lane 25 Yard Pool - Up to 100 people	12	\$394.00	\$4,728	100.00%		
	8 Lane 25 Yard Pool * 101 - 300 people	1	\$630.00	\$630	100.00%		
	One Lane (per hour)	1	\$20.00	\$20	100.00%		
	Party Room (per hour)	1	\$40.00	\$40	100.00%		
	Multi-purpose (Entire) (per hour)	1	\$100.00	\$100	100.00%		
	Multi-purpose (Large side) (per hour)	1	\$80.00	\$80	100.00%		
	Multi-purpose (Small side) (per hour)	250	\$40.00	\$10,000	100.00%		
	this would include only 5 rentals per week Multi-purpose (Small side) (per hour)						
Existing Staff Budget from General Fund						Facility Revenue	\$3,726,149
						Total Revenue	\$124,918
						Total Revenue	\$3,851,066
						Total Expenses	\$3,938,874
						Total Net	(\$87,808)
						Cost Recovery	98%

Table #17 depicts the proposed membership fees for the 98% and 85% cost recovery projections.

Table #17 Fees and Rate Comparisons (Memberships) for the 98% and 85% Cost Recovery Projections

College Station Recreation Center Fees and Rates Comparison					
Membership Fees		98%		85%	
		Annual	Monthly	Annual	Monthly
Resident					
	Adult	\$408.00	\$34.00	\$336.00	\$28.00
	Senior	\$288.00	\$24.00	\$240.00	\$20.00
	Youth	\$288.00	\$24.00	\$240.00	\$20.00
	Family	\$744.00	\$62.00	\$624.00	\$52.00
Non-resident (increased 25%)					
	Adult	\$510.00	\$42.50	\$420.00	\$35.00
	Senior	\$360.00	\$30.00	\$300.00	\$25.00
	Youth	\$360.00	\$30.00	\$300.00	\$25.00
	Family	\$930.00	\$77.50	\$780.00	\$65.00

Table #18 depicts the proposed program fees, and rental rates for the 98% and 85% cost recovery projections.

Table #18 Program and Rental Rates for the 98% and 85% Cost Recovery Projections

Program/Rental Rates	
	Price Per Two Hour Party
Birthday Parties	\$275.00
	Cost Per Session
Swim Lessons	\$53.00
Private Swim Lessons	\$73.00
Children's Clinic	\$45.00
Children's Camp - SUMMER / SPRING	
BREAK / THANKSGIVING	\$125.00
	Cost Per Team
Adult Basketball League	\$350.00
Adult Volleyball League	\$300.00
Pickleball League	\$150.00
Youth Volleyball	\$100.00
Youth Basketball	\$100.00
Adult Basketball Tournament	\$100.00
Adult Volleyball Tournament	\$100.00
Pickleball Tournament	\$50.00
	Cost Per Occurrence
Entire Center (per hour)	\$1,000.00
Half Court (per hour)	\$45.00
One Court (per hour)	\$90.00
Two Courts (per hour)	\$180.00
Recreation Activity Pool - Up to 100 people	\$394.00
Recreation Activity Pool - 101 - 300 people	\$630.00
Recreation Activity Pool - 301-600 people	\$840.00
8 Lane 25 Yard Pool - Up to 100 people	\$394.00
8 Lane 25 Yard Pool * 101 - 300 people	\$630.00
One Lane (per hour)	\$20.00
Party Room (per hour)	\$40.00
Multi-purpose (Entire) (per hour)	\$100.00
Multi-purpose (Large side) (per hour)	\$80.00
Multi-purpose (Small side) (per hour)	\$40.00

Note – fees and rates for programs and rentals are the same for all cost recovery projections.

Table #19 depicts a five-year pro-forma for Option #2 resulting in a potential 85% cost recovery.

Table #19: College Station Recreation Center Operations & Maintenance Projections Five-Year Pro-Forma for Option #2 Resulting in 85% Cost Recovery

College Station Recreation Center - Option #2 Expanded Hours 85% Cost Recovery					
Five-Year Pro-forma					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
EXPENSES					
Personnel	\$2,293,146	\$2,361,941	\$2,432,799	\$2,505,783	\$2,580,956
Contractual Services	\$794,885	\$810,782	\$835,106	\$860,159	\$885,964
Commodities	\$293,050	\$298,911	\$304,889	\$310,987	\$317,207
Internal Service Cost	\$540,973	\$551,792	\$562,828	\$574,085	\$585,567
TOTAL EXPENSES	\$3,922,054	\$4,023,427	\$4,135,623	\$4,251,014	\$4,369,694
REVENUES					
Memberships/Passes	\$2,586,655	\$2,741,854	\$2,824,110	\$2,908,833	\$2,996,098
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	\$3,323,789	\$3,390,803	\$3,492,527	\$3,597,303	\$3,705,222
NET	(\$598,266)	(\$632,623)	(\$643,095)	(\$653,711)	(\$664,471)
COST RECOVERY	85%	84%	84%	85%	85%

* Need to increase revenue from memberships/passess, programs and rentals by 6% in year 2, then continue to increase by 3% in subsequent years.

Note – membership fees were reduced 16% for the 85% Cost Recovery Projections.

Table #20 depicts a one-year summary including all expenses and revenue for Option #2 resulting in a potential 85% cost recovery.

Table #20: College Station Recreation Center Operations & Maintenance Projections One-Year Summary for Option #2 Resulting in 85% Cost Recovery

College Station Recreation Center - Option #2 Expanded Hours 85% Cost Recovery			
Operations and Maintenance Projections			
	Estimated Cost Recovery	85%	
STAFFING PROJECTIONS			\$2,293,146
Full Time Staff		<u>\$844,423</u>	
Part Time Staff		<u>\$1,448,724</u>	
OPERATING EXPENSES			
Contractual Services			\$794,885
Commodities			\$293,050
Facility Expenses			\$3,381,081
Internal Service Cost			\$540,973
Total Expenses			\$3,922,054
Revenue			
Memberships/Passes			\$2,586,655
Programs			\$416,000
Rentals			\$196,216
Facility Revenue			\$3,198,871
Existing Staff Budget from General Fund			\$124,918
Total Revenue			\$3,323,789
		Total Revenue	\$3,323,789
		Total Expenses	\$3,922,054
		Total Net	(\$598,266)
		Cost Recovery	85%

Table #21 depicts the projected expenses for Option #2 resulting in a potential 85% cost recovery.

Table #21: Expenses for Option #2 Resulting in a Potential 85% Cost Recovery.

College Station Recreation Center - Option #2 Expanded Hours 85% Cost Recovery						
Operating and Maintenance Budget Projection						
Staffing Projections	Estimated Cost Recovery				85%	
	FTE	Hours	Salary	Annual Cost	Sub total w/ Benefits	Total w/ Benefits
Full Time Staff					\$844,423	67.82%
existing Recreation Programs Supervisor - Athletics	0.5	1040	\$64,616.00	\$2,308		
existing Events Specialist - Athletics	0.5	1040	\$38,376.00	\$19,188		
existing Staff Assistant	1	2080	\$36,914.00	\$36,914		
existing Aquatics Supervisor	0.5	1040	\$73,015.00	\$36,508		
new Recreation Center Manager	1	2080	\$90,155.40	\$90,155		
new Assistant Recreation Center Manager	1	2080	\$78,747.00	\$78,747		
new Fitness Coordinator	1	2080	\$48,796.00	\$48,796		
new Membership Services Coordinator	1	2080	\$48,796.00	\$48,796		
new Aquatics Coordinator	1	2080	\$48,796.00	\$48,796		
new Aquatics Maintenance Tech	1	2080	\$37,252.00	\$37,252		
new Recreation Center Maintenance Coordinator	1	2080	\$48,796.00	\$48,796		
new Athletics Coordinator	1	2080	\$48,796.00	\$48,796		
new Recreation Center Custodian	2	4160	\$37,252.00	\$74,504		
	12.5					
		Benefits Percentage	30.00%			\$194,867
Part Time Staff					\$1,448,724	
Front Desk Lead		Hours	Hourly Cost			
Front Desk	5525	5525	\$13.00	\$71,825		
Lifeguard	5525	5525	\$10.50	\$58,013		
Lifeguard	5525	5525	\$12.00	\$66,300		
Lifeguard	5525	5525	\$12.00	\$66,300		
Pool Manager	5525	5525	\$14.50	\$80,113		
Head Lifeguard	5525	5525	\$13.00	\$71,825		
Lifeguard	5525	5525	\$12.00	\$66,300		
Lifeguard	5525	5525	\$12.00	\$66,300		
Lifeguard	5525	5525	\$12.00	\$66,300		
Lifeguard	5525	5525	\$12.00	\$66,300		
Fitness Assistant	5525	5525	\$10.50	\$58,013		
Fitness Assistant	5525	5525	\$10.50	\$58,013		
Child Watch Lead	2600	2600	\$13.50	\$35,100		
Child Watch	2600	2600	\$12.00	\$31,200		
Child Watch	2600	2600	\$12.00	\$31,200		
Recreation Assistant	5525	5525	\$10.50	\$58,013		
Recreation Assistant	5525	5525	\$10.50	\$58,013		
PT Facility Lead	2400	2400	\$13.50	\$32,400		
Certified Fitness Instructor	4500	4500	\$25.00	\$112,500		
Private Swim Lesson Instructor	2000	2000	\$14.50	\$29,000		
Water Safety Instructor	1000	1000	\$12.00	\$12,000		
		Benefit Percentage not included in wages				\$187,399

Operating Expenses								
Contractual Services				Multiplier	Unit Cost		\$794,885 23.51%	
Water				73,702	\$0.60	\$44,221		
Wastewater				73,702	\$0.13	\$9,581		
Electricity				73,702	\$1.58	\$123,819		
Sanitation				73,702	\$0.54	\$39,799		
Cable				1	\$3,100.00	\$3,100		
Phone				1	\$4,100.00	\$4,100		
Custodial				97,505	\$0.53	\$52,132		
Aquatics Aquatics Water				23,803	\$1.00	\$23,803		
Aquatics Aquatics Wastewater				23,803	\$0.48	\$11,425		
Aquatics Aquatics Electricity				23,803	\$2.38	\$56,651		
Aquatics Aquatics Sanitation				23,803	\$0.54	\$12,854		
Aquatics Chemicals				1	\$58,530.00	\$58,530		
Weight/Cardio Equipment Maintenance Contract				12	\$1,500.00	\$18,000		
HVAC Maintenance Contract				1	\$6,500.00	\$6,500		
Pest Control				1	\$1,000.00	\$1,000		
Elevator Contract				1	\$2,800.00	\$2,800		
Fire Extinguisher Contract				1	\$3,500.00	\$3,500		
Equipment Maintenance				12	\$3,000.00	\$36,000		
Software Credit Card Processing Fee				2.75%	\$3,198,371.00	\$87,969		
Security/Fire Alarm Service				1	\$1,900.00	\$1,900		
Building Insurance				1	\$190,000.00	\$190,000		
Office Equipment (copier)				12	\$600.00	\$7,200		
Operating Expenses continued							\$293,050	8.67%
Commodities								
First Aid Equipment						\$5,000		
First Aid Supplies						\$5,000		
Building Maintenance Supplies						\$10,000		
Marketing/Printing						\$50,000		
Office Supplies						\$10,000		
Education/Training						\$16,000		
Program Supplies						\$140,000		
Uniforms						\$10,000		
Contract Labor						\$31,250		
Mirror/Tools Equipment						\$10,000		
Pre-Employment Screening						\$10,000		
Operating exclusive of staffing						\$5,800		
Facility Expenses \$3,381,081							\$1,087,935	
Internal Service Cost \$540,973								
Total Expenses \$3,922,054								

Table #22 depicts the projected revenue for Option #2 resulting in a potential 85% cost recovery.

Table #22: Revenue for Option #2 Resulting in a Potential 85% Cost Recovery.

Revenue		Revenue Opportunities		Facility Revenue	
125,152 population				\$3,198,871	
Memberships/Passes		Memberships/Passes		Memberships/Passes	
				\$2,586,655	65.95%
Resident	Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$2,450,000
	Annual Resident Passes				
	Adult	3500	\$336.00	\$1,176,000.00	
	Senior	1000	\$240.00	\$240,000.00	
	Youth	450	\$240.00	\$108,000.00	
	Family	1500	\$624.00	\$936,000.00	
	Total Resident Annual Membership Pass Visits	6,450			
Non-Resident	Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$108,000
	Annual Non-Resident Pass				
	Adult	75	\$420.00	\$31,500.00	
	Senior	40	\$300.00	\$12,000.00	
	Youth	20	\$300.00	\$6,000.00	
	Family	75	\$730.00	\$58,500.00	
	Total Non-Resident Annual Membership Pass Visits	210			
Resident	Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$3,560
	Monthly Resident Pass				
	Adult	75	\$28.00	\$2,100.00	
	Senior	40	\$20.00	\$800.00	
	Youth	20	\$20.00	\$400.00	
	Family	5	\$52.00	\$260.00	
	Total Month Visits	140			
Non-Resident	Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$2,950
	Monthly Non-Resident Pass				
	Adult	50	\$35.00	\$1,750.00	
	Senior	30	\$25.00	\$750.00	
	Youth	4	\$25.00	\$125.00	
	Family	5	\$65.00	\$325.00	
	Total Month Visits	90			
Daily Admissions	Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$7,970
	Daily Admission				
	Adult	365	\$10.00	\$3,650.00	
	Senior	365	\$8.00	\$2,920.00	
	Youth	150	\$8.00	\$1,200.00	
	Family	10	\$20.00	\$200.00	
	Total Daily Admissions Visits	920			
Non-Resident Daily Admissions	Projected Head Count	Projected Passes Sold Annually	Price	Revenue	\$4,175
	Daily Non-Resident Admission				
	Adult	180	\$12.50	\$2,250.00	
	Senior	90	\$10.00	\$900.00	
	Youth	90	\$10.00	\$900.00	
	Family	20	\$25.00	\$500.00	
	Total Daily Admissions Visits	380			
	Total Annual Visits	385,490			
	Daily Average	1,101			

Programs		#/Year	Price	Multiplier	Revenue	10.61%
Special Functions		250	\$275.00	100.00%	\$68,750	
this would include 5 rentals per week	Birthday Parties					
Aquatic Programs		2000	\$53.00	100.00%	\$106,000	
Swim Lessons (8 classes)						
Private Swim Lessons (4 classes)		1000	\$73.00	100.00%	\$73,000	
Children's Programs		150	\$45.00	100.00%	\$6,750	
Children's Clinic						
Children's Camp - SUMMER / SPRING BREAK / THANKSGIVING		300	\$125.00	100.00%	\$37,500	
Leagues		30	\$350.00	100.00%	\$10,500	
Adult Basketball League						
Adult Volleyball League		90	\$300.00	100.00%	\$27,000	
Pickleball League		50	\$150.00	100.00%	\$7,500	
Youth Volleyball		250	\$100.00	100.00%	\$25,000	
Youth Basketball		450	\$100.00	100.00%	\$45,000	
Department Special Event		30	\$100.00	100.00%	\$3,000	
Adult Basketball Tournament						
Adult Volleyball Tournament		30	\$100.00	100.00%	\$3,000	
Pickleball Tournament		60	\$50.00	100.00%	\$3,000	
Rentals						
Rec Center Rentals		# hours/Year	Cost Per Hour	Multiplier		
2 three hour rentals per year Entire Center (per hour)		12	\$1,000.00	100.00%	\$12,000	
this would include only 15 rentals per week Half Court (per hour)		750	\$45.00	100.00%	\$33,750	
this would include only 15 rentals per week One Court (per hour)		750	\$90.00	100.00%	\$67,500	
this would include only 5 rentals per week Two Courts (per hour)		250	\$180.00	100.00%	\$45,000	
Recreation Activity Pool - Up to 100 people		12	\$394.00	100.00%	\$4,728	
Recreation Activity Pool - 101 - 300 people		12	\$630.00	100.00%	\$7,560	
Recreation Activity Pool - 301-600 people		12	\$840.00	100.00%	\$10,080	
8 Lane 25 Yard Pool - Up to 100 people		12	\$394.00	100.00%	\$4,728	
this would include only 5 rentals per week Multi-purpose (Small side) (per hour)		250	\$40.00	100.00%	\$10,000	
Existing Staff Budget from General Fund					Facility Revenue	3,198,871
					Total Revenue	124,518
					Total Revenue	3,323,789
					Total Revenue	3,323,789
					Total Expenses	\$3,922,054
					Total Net	(\$598,266)
					Cost Recovery	85%

Table #23 depicts the projected first year start-up costs.

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Table #23: First Year Start-Up Costs

First Year Start Up Costs		Cost	
Full Time Staff with Benefits			\$176,612.60
8 Months	Recreation Center Manager	\$59,502.56	
6 Months	Assistant Recreation Center Manager	\$39,373.50	
4 Months	Fitness Coordinator	\$16,102.68	
4 Months	Membership Services Coordinator	\$16,102.68	
4 Months	Aquatics Coordinator	\$16,102.68	
1 Month	Aquatics Maintenance Tech	\$3,091.92	
1 Month	Recreation Center Maintenance Coordinator	\$4,050.07	
4 Months	Athletics Coordinator	\$16,102.68	
1 Month (2)	Recreation Center Custodian	\$6,183.83	
Full Time Benefit Percentage not included in wages		30.00%	
Part Time Staff with Benefits			\$25,714.00
Hourly Part Time Staff (80 Hours Each for Training)		Hourly	
	Front Desk Lead	\$13.00	\$1,040.00
	Front Desk	\$10.50	\$840.00
	Pool Manager	\$14.50	\$1,160.00
	Head Lifeguard	\$13.00	\$1,040.00
	Lifeguard	\$12.00	\$960.00
	Lifeguard	\$12.00	\$960.00
	Lifeguard	\$12.00	\$960.00
	Lifeguard	\$12.00	\$960.00
	Lifeguard	\$12.00	\$960.00
	Lifeguard	\$12.00	\$960.00
	Lifeguard	\$12.00	\$960.00
	Lifeguard	\$12.00	\$960.00
	Fitness Assistant	\$10.50	\$840.00
	Fitness Assistant	\$10.50	\$840.00
	Child Watch Lead	\$13.50	\$1,080.00
	Child Watch	\$12.00	\$960.00
	Child Watch	\$12.00	\$960.00
	Recreation Assistant	\$10.50	\$840.00
	Recreation Assistant	\$10.50	\$840.00
	PT Facility Lead	\$13.50	\$1,080.00
	Certified Fitness Instructor	\$25.00	\$2,000.00
	Private Swim Lesson Instructor	\$14.50	\$1,160.00
	Water Safety Instructor	\$12.00	\$960.00
	Benefit Percentage not included in wages	15.00%	\$3,354.00
Contractual Services (3 Months)			\$202,346.23
	Water	\$11,055.30	
	Wastewater	\$2,395.32	
	Electricity	\$30,954.84	
	Sanitation	\$9,949.77	
	Cable	\$775.00	
	Phone	\$1,025.00	
	Custodial	\$13,032.94	
Aquatics	Aquatics Water	\$5,950.75	
Aquatics	Aquatics Wastewater	\$2,856.36	
Aquatics	Aquatics Electricity	\$14,162.79	
Aquatics	Aquatics Sanitation	\$3,213.41	
Aquatics	Chemicals	\$14,632.50	
	Weight/Cardio Equipment Maintenance Contract	\$4,500.00	
	HVAC Maintenance Contract	\$1,625.00	
	Pest Control	\$250.00	
	Elevator Contract	\$700.00	
	Fire Extinguisher Contract	\$875.00	
	Equipment Maintenance	\$9,000.00	
	Software Credit Card Processing Fee	\$25,617.27	
	Security/Fire Alarm Service	\$475.00	
	Building Insurance	\$47,500.00	
	Office Equipment (copier)	\$1,800.00	
Commodities			\$171,800.00
	First Aid Equipment	\$5,000.00	
	First Aid Supplies	\$5,000.00	
	Marketing/Printing	\$50,000.00	
	Office Supplies	\$10,000.00	
	Education/Training	\$16,000.00	
	Program Supplies	\$70,000.00	
	Uniforms	\$10,000.00	
	Pre-Employment Screening	\$5,800.00	
		Total Start Up	\$576,472.83