


CITY OF DEER PARK CIVIC/VISITORS/ACTIVITY CENTER FEASIBILITY STUDY SUMMARY

UPDATED 2018

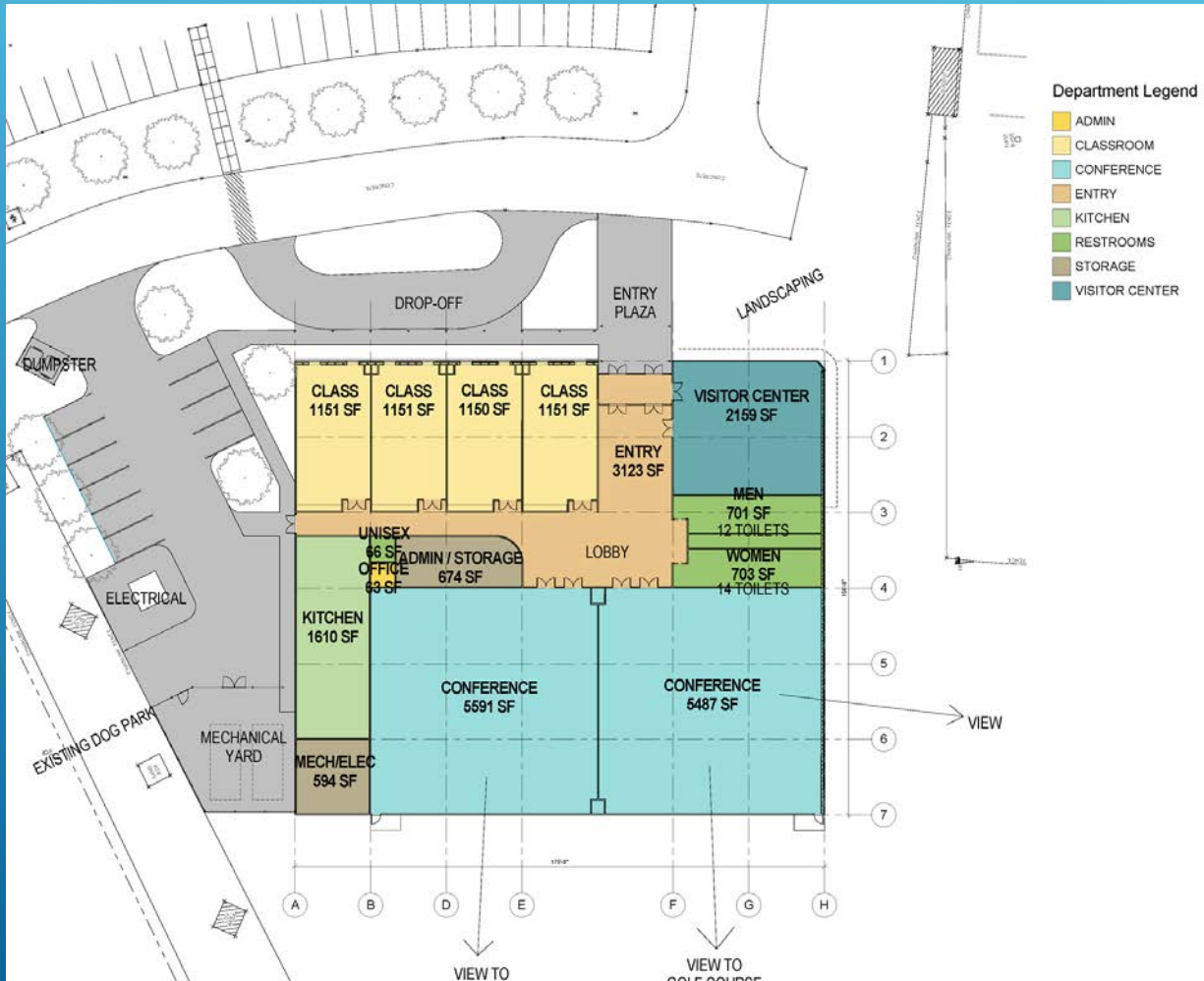
FY 2018-19 BUDGET IMPACT

- ▶ The FY 2018-19 budget includes \$30,000 for a needs assessment/programming phase for a Civic/Visitors Center.
 - ▶ This presentation will address the need for the assessment, as well as what has changed and evolved since the issue was initially presented in 2016.
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OPTION 3 (RANDALL PORTERFIELD)

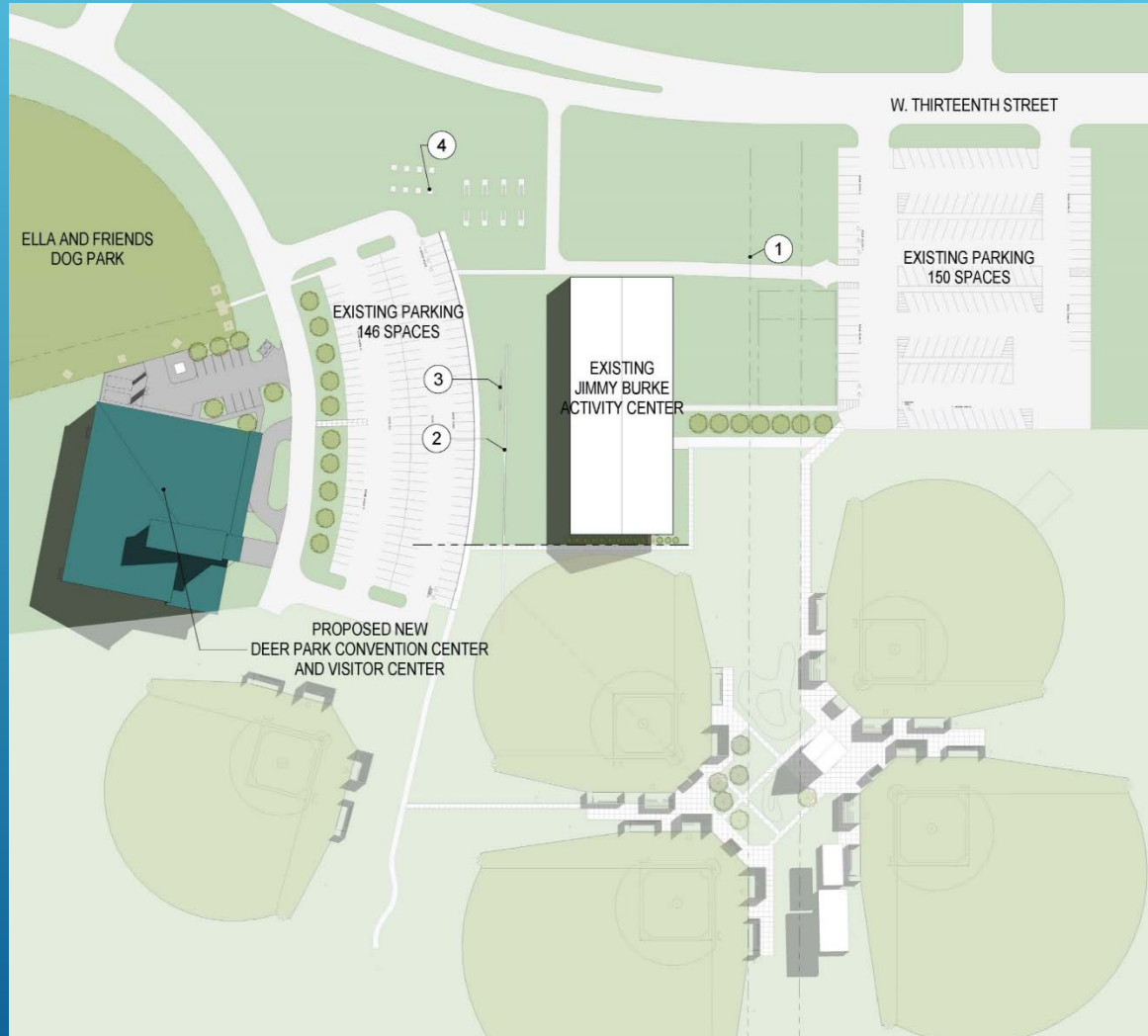


INTERNAL PERSPECTIVE




- Option 3 design would allow for large gatherings as well as four break-out rooms, a Visitor Center, a kitchen and a lobby area.

OVERHEAD PERSPECTIVE




- ▶ Option 3 required creating an open-air pavilion with 2/3 of the existing Jimmy Burke Activity Center and keeping the front 1/3 (with the kitchen area) enclosed.
- ▶ Open-air pavilion may not be as valuable


JIMMY BURKE ACTIVITY CENTER

- ▶ We know the community of Deer Park, as well as City departments, consistently utilize our activity center and that it meets an existing need in our community.
 - ▶ However, since 2016, the Jimmy Burke Activity Center has continued to be important to the City, hosting new events like the annual Felines, Football and Fun Cat Show.
 - ▶ We know the building is not up to current fire and building codes, and it would be cost prohibitive to bring the current structure up to code.
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JIMMY BURKE ACTIVITY CENTER

- ▶ In June 2015, the cost of creating a new, 26,250 square foot Civic/Visitors center was estimated at \$3,445,000, not including furniture, fixtures and equipment (FFE).
 - ▶ Bear in mind, we are also currently paying maintenance and operations for the current JBAC.
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JBAC/THEATER/SPORTS COMPLEX

- ▶ The last several years have also presented the need for additional parking to service patrons of the Jimmy Burke Activity Center, the Youth Sports/ Minchen Complex and the Municipal Court and Theater Building.
 - ▶ A new assessment and evaluation of the complex as a whole could identify opportunities for additional parking.
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POTENTIAL FUNCTIONS OF NEW FACILITY

A new, multi-purpose facility would be built to modern codes and include current/forecasted needs:

- ▶ Activity Center – maintain current service to community
- ▶ Civic Center – an attraction for incoming groups/conferences
- ▶ Visitors Center – a permanent, prominent location
- ▶ Museum – a central location for City's historical artifacts

As we learned from our 2015-16 study, a facility with all of these functions could attract local, regional, statewide and even national groups.

THE COMPLETE PICTURE

When you consider all of the positives of a new facility against all of our current challenges, the new facility could address many current City needs.



Updated Activity Center which meets required codes



Additional parking benefitting Sports Complex, Theater, Activity Center




Possible location for Civic/Visitors Center



Possible location for City of Deer Park museum

GOING BACK TO 2016...

- ▶ Original presentation covered three civic/visitor centers, their amenities and their budgetary considerations.
 - ▶ The following is a brief summary of the information collected on those facilities, updated with 2017-18 budget figures
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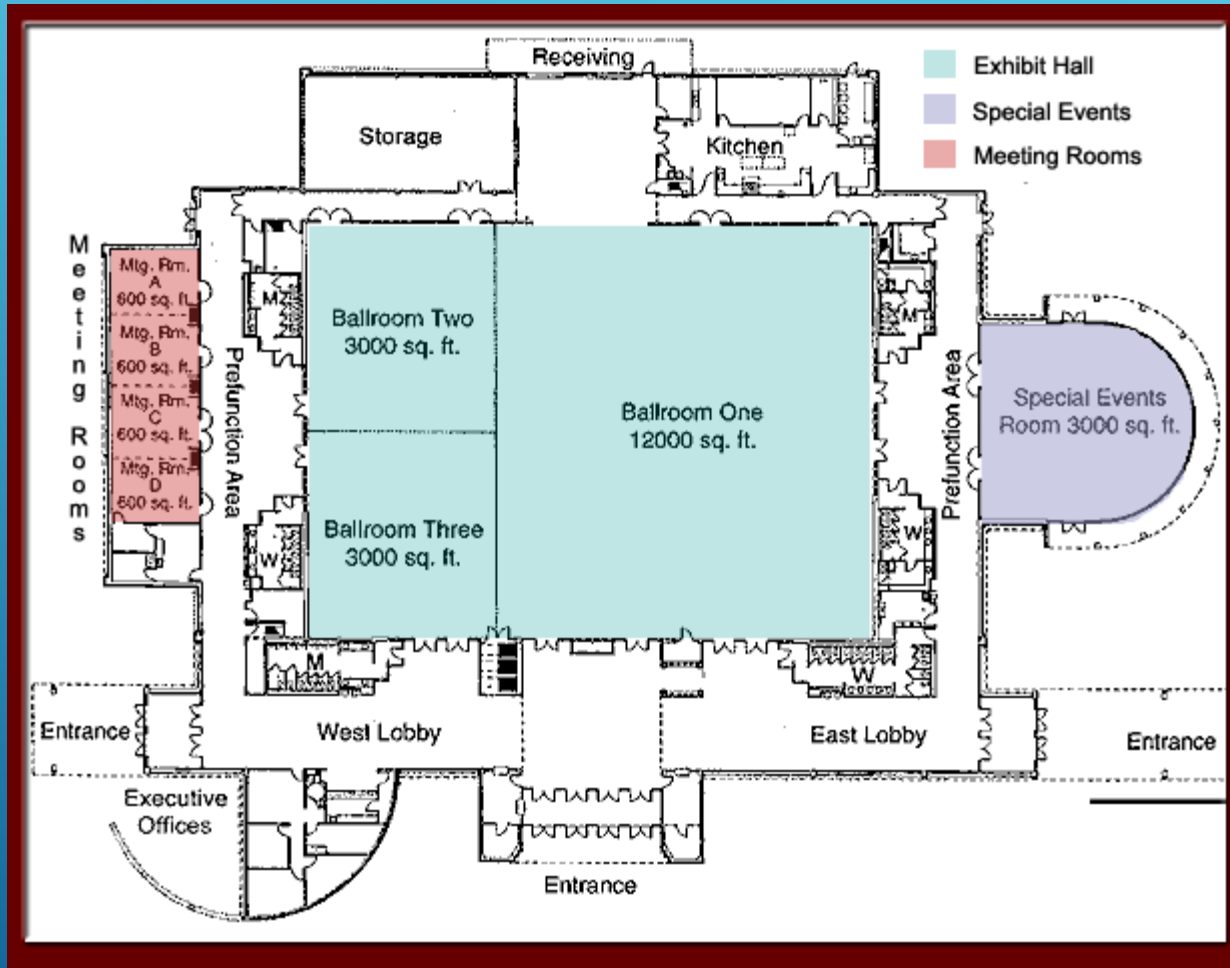


HUMBLE CIVIC CENTER & ARENA COMPLEX

HUMBLE, TEXAS – IN
OPERATION SINCE 1995



FLOOR PLAN/AVAILABLE ROOMS



Building includes:

BALLROOMS:

Ballroom One: 12,000 square feet

Ballroom Two: 3,000 square feet

Ballroom Three: 3,000 square feet

COMBINED: 18,000 square feet

Seats approximately 1,000 with
dance/stage

Special Events Room: 3,000 square feet

Meeting Rooms – Total of Four
600 square feet each

Additional features include: Storage,
lobbies, offices, kitchen, receiving area

BUDGET: THEN AND NOW

For 2016-17, budget for the facility was approximately \$1.3 million with \$505,000 for salaries of 19 full-time and part-time employees.

The 2017-18 budget for the facility was bumped up to \$2,073,790 due to capital improvements, with salaries still in the \$505K range.

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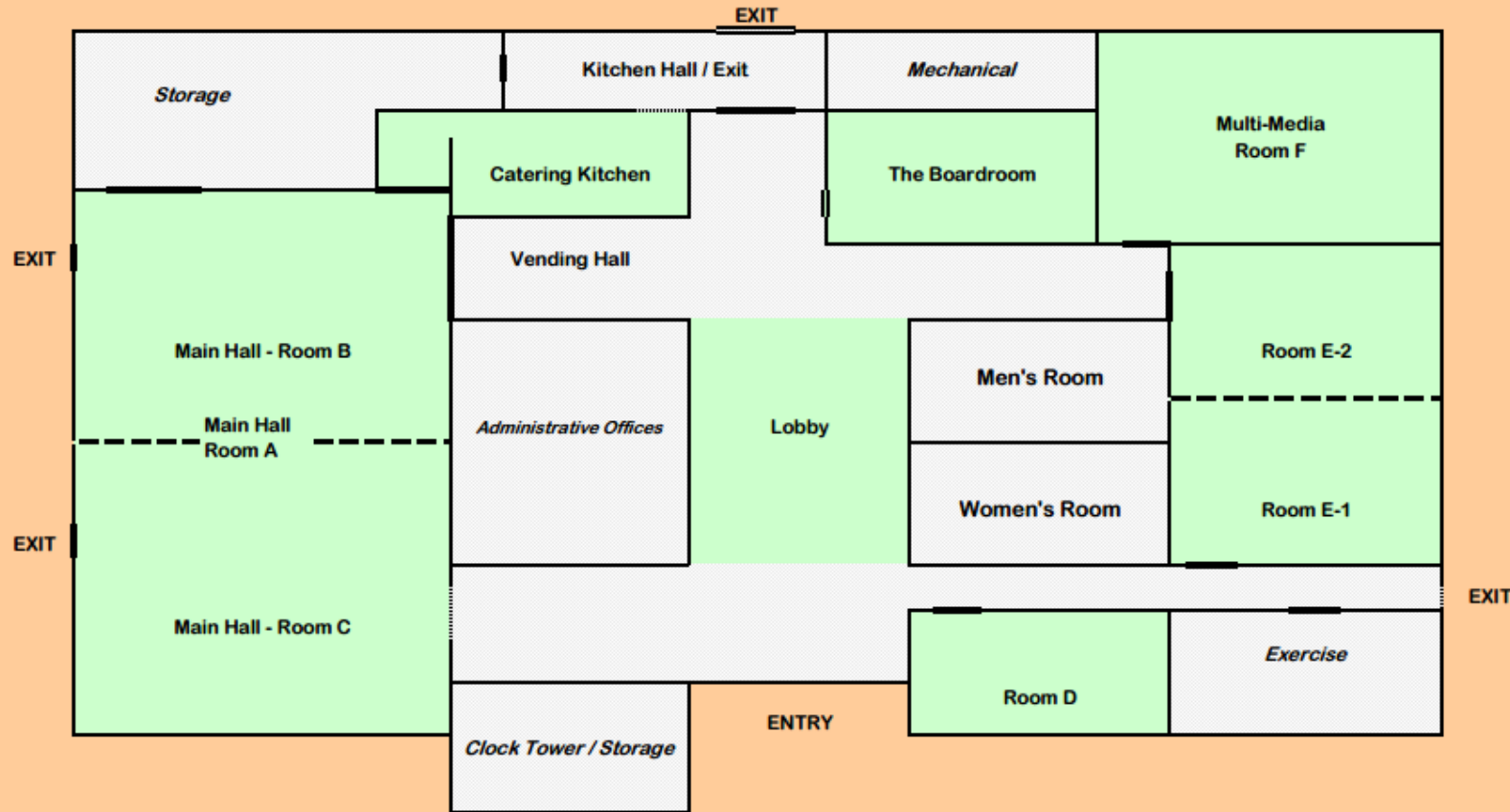
ROSENBERG CIVIC CENTER

ROSENBERG, TEXAS – IN OPERATION SINCE 2000



FLOOR PLAN/AVAILABLE ROOMS

Rosenberg Civic & Convention Center



3825 Highway 36 South - Rosenberg, TX 77471
Tel (832) 595-3520 Fax (832) 595-3521

Building includes:

Total meeting space: 16,000 square feet for corporate/social functions

Main Hall (A) – 5,800 square feet, can be split into 2,900 sq/ft halves (Main Hall B and Main Hall C)

Room D – 800 square feet, can be split into 400 sq/ft halves

Room E – 1,200 square feet, can be split into 600 sq/ft halves

Multimedia Room (F) – 1,000 sq/ft

Boardroom G – 500 square feet

BUDGET: THEN AND NOW

For 2016-17, budget for the facility was approximately \$519,925 with \$155,000 for salaries of 4 full-time employees.

The 2017-18 budget for the facility was bumped down to \$461,412 and staff down to 3.5 FTE.

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CHARLES T. DOYLE CONVENTION CENTER

TEXAS CITY,
TEXAS – IN
OPERATION
SINCE 2000



Doyle Convention Center

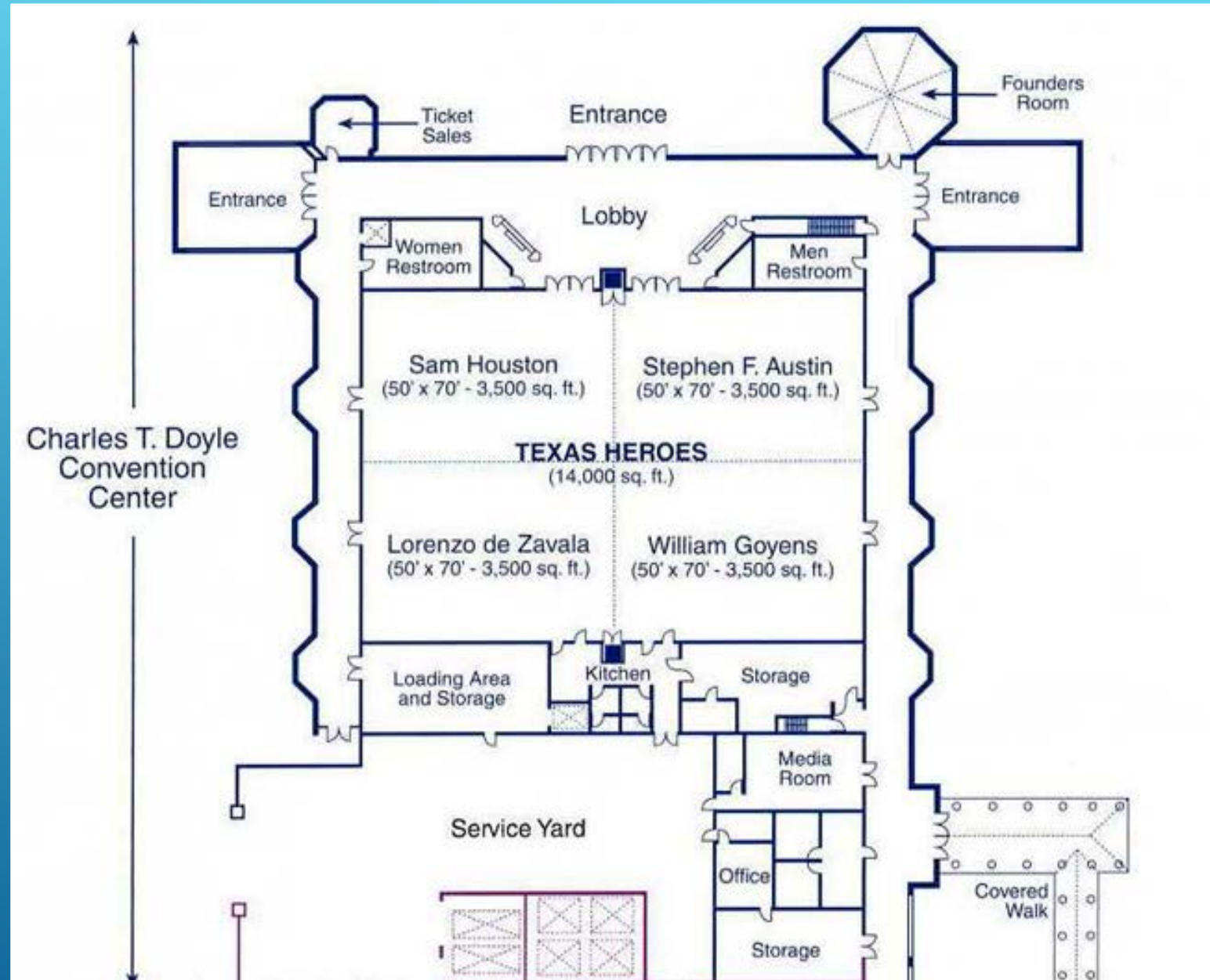
BUILDING LAYOUT

Building includes:

- ▶ Sam Houston Room (accommodates 125 people): 3,500 square feet
- ▶ Stephen F. Austin Room (accommodates 125 people): 3,500 square feet
- ▶ Lorenzo de Zavala Room (accommodates 125 people): 3,500 square feet
- ▶ William Goyens Room (accommodates 125 people): 3,500 square feet

All four rooms combined: Texas Heroes Room (accommodates 800 people) : 14,000 square feet

Founders Room: For special purposes only



SPECIAL FEATURES

The building incorporated use of historical items and photos throughout the facility.



BUDGET: THEN AND NOW

As in 2016-17, the budget for the Convention Center is completely integrated into the Recreation/Tourism budget, so while exact revenues and expenditures are difficult to pull, we know employees were as follows:

2016-17: 2 FTE, 4 Temporary/Seasonal

2017-18: 1 FT Reservation Coordinator, 4 PT custodians, additional Program Events Coordinator in total budget

TEEX REPORT (CIRCA 2007)


The 2016 report also included data from a Texas A&M Engineering Extension Service (TEEX) report which analyzed a sample of 14 civic/visitor/convention centers from around the state to determine an approximate percentage of operating costs funded by facility revenue.

According to the report, the average amount of operating costs a center can expect to recover through revenue was 45.16%.

POST TEEX REPORT – UPDATED (2016-17) FIGURES

Center	Square Ft	Staff	Budget	Pure Revenue	% Covered
Humble	50,000	19 FT/PT	\$1,350,090	\$575,000	42.5
Rosenberg	16,000	4 FT	\$461,000	\$95,000	20.6
Waxahachie	60,000	6 FT/PT	\$1,554,552	\$512,300	32.9
Pasadena	40,000	8 FT	\$756,953	\$330,000	43.6
Temple	40,000	17.2 FTE	\$1,320,632	\$446,846	33.8
Midlothian	39,000	3.5 FTE	\$546,902	\$340,000	62.2
Richardson	20,000	4 FT/PT	\$483,502	\$264,821	54.8
Addison	6,600	8.5 FTE	\$1,280,095	\$640,000	49.9
AVERAGES	33,950	8.7 FTE	\$969,216	\$400,496	42.5

POST TEEX REPORT – UPDATED FIGURES FROM BASTROP

- ▶ The TEEX report was created as a Bastrop Convention Center feasibility analysis.
 - ▶ After the report came back, Bastrop constructed a 26,000 square foot Convention and Exhibit Center.
 - ▶ In 2015-16, the center collected \$139,000 in service fees with expenditures of \$1,283,055 including \$495K in debt service.
 - ▶ Expenditures included salaries for 4.5 employees.
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POST TEEX REPORT – UPDATED FIGURES FROM BASTROP

- ▶ In 2017-18, the center is expected to collect \$224,800 in service fees
- ▶ Budgeted \$496K in debt service.
- ▶ Expenditures included salaries for 5 employees

OF NOTE: There is no longer a Convention Center Fund. It's now part of HOT and effectively mixed in with the Main Street program.


KEY POINTS TO REMEMBER

Per our feasibility analysis in 2015-16 and the TEEX Report, the following items are critical when planning/budgeting for a Civic Center:

- ▶ Staffing is critical – do not underestimate the staff you need
 - ▶ The facility will have to be open for irregular hours and on weekends
 - ▶ Keep storage in mind when planning your facility and give yourself as much as possible
 - ▶ Bear in mind, the facility will require specific, earmarked funding in order to be promoted as a visitors' destination
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KEY POINTS TO REMEMBER

Finally, it is recommended that a work plan for the facility be created in order to:

- ▶ Establish/increase the number of bookings;
 - ▶ Identify potential revenue sources; and
 - ▶ Create a consistent rate structure for all local and visiting groups.
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