Brushy Creek Municipal Utility District

Community and Recreation Center

Possible Expansion

Programming / Needs Assessment Report

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Section 1 OVERVIEW

SECTION 1: OVERVIEW

On July 26, 2012, the Brushy Creek Municipal Utility District hired Atkins to develop a facility assessment of the existing Brushy Creek MUD Community Center located at 16318 Great Oaks Drive in Round Rock, Texas. The scope of work includes soliciting input from the Parks and Recreation Advisory Committee, the Community Center Advisory Committee, facility staff and the Board of Directors. In addition, the scope of work includes the development of a building program addressing a possible expansion and reconfiguration of the current facility. The building program's intent is to define the scope, quantity, and quality of the potential project.

The current Brushy Creek MUD Community Center provides a wide array of services and programs to the community. Programs focus on recreation, education, and creativity encompassing a multitude of age groups and varied abilities. The District's goal is to offer residents of the Brushy Creek community the highest quality of life. They accomplish this goal by providing the best level of parks and recreation and other services in a cost effective manner.

The current Brushy Creek MUD Community Center was originally constructed in 2003. The 37,597 square foot facility sits on a lush 15-acre site. The building has a double gym, two racquetball courts and exercise space, as well as locker rooms, child care space, and game room. The facility includes 2,800 square feet of multipurpose space which can be subdivided into three separate rooms. The District's administrative offices are also located in the building. The facility has been embraced by the community; there currently are 430 family memberships and 981 individual memberships equating to about 3,250 total members. The Brushy Creek area has seen significant growth since the facility was built and the building is beginning to be burdened by heavy use. Staff has noted that classes are often very crowded and some offerings are limited because of the lack of available space. The purpose of this study is to evaluate the District's options related to expanding the facility.

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Section 2 EXECUTIVE SUMMARY

SECTION 2: EXECUTIVE SUMMARY

Atkins was hired by the District in July of 2012 to evaluate its current Community Center which contains approximately 37,597 square feet. It currently sits on a 15 acre site located at 16318 Great Oaks Drive in Round Rock, Texas. Site improvements include parking, a garden, a water feature and large pavilion. The existing facility was opened in 2003 and has been well used by the community since that time for recreational, educational and creative purposes. Besides the wide array of classes it offers, the Center also hosts major community events such as the Brushy Creek Backyard BBQ Cook Off.

The purpose of this study is to assist the District evaluate the existing facility and help prioritize possible expansion and renovation options.

Master Plan

The BCMUD began developing a Parks and Open Space Master Plan in 2008. Public meetings were held along with focus group meetings, and an extensive survey was mailed to residents of the district. While the master plan was never finalized, results of the survey revealed the majority of the public supported an expansion of the Community Center. Another master plan was commissioned in 2011, and an appointed subcommittee met with the consultant to establish the priorities and direction for the parks and recreation facilities for the next ten years. The subcommittee established that the top priority was the expansion of the Community Center with a focus on the following items:

- Separate and expanded cardio and weight rooms
- Aerobic room
- Expanded gym with collapsible bleachers
- Study room/Quiet room

Space Projections

The BCMUD Community Center is a unique facility, because it services a specialized and isolated market. The district has seen significant growth over the last ten years which has definitely impacted the Community Center. League play of various types is extremely popular but keeps the existing gymnasiums very busy. As part of this study, Atkins looked at current and projected membership for the facility and current market penetration. The Community Center currently has 15% of the district's population as members. We utilized the YMCA national standard of 12 square feet per member to determine what the size of an expanded facility should be based on a 2020 population projection for the district. That calculation resulted in projection of a facility containing 46,692 square feet.

2020 population projection of 25,940 x 15% market penetration= 3,891 members x 12 square feet/member = 46,692 square feet – 37,597 current facility = **9,095 square feet expansion needed**

We developed a second analysis based on a 20% market penetration rate. We believe that the current penetration rate and membership have been impacted by overcrowding, lack of space, and limited programs.

If 2 out of 10 people in the district were to join the community center, then the needed square footage projection for a 2020 population would be as follows:

2020 population of 25,940 X 20% market penetration = 5,188 members x 12 square feet/member = 62,256 square feet – 37,597 current facility = **24,659 square feet expansion needed**

It is our recommendation that, at a minimum, BCMUD needs to add an additional 10,642 square feet in order to meet current and future demands.

Expansion Scenarios:

Atkins looked at four different options for organizing and executing the key priorities for a possible expansion. A detailed description of these scenarios is located in the appendix.

Scenario One

We focused on the key priorities of an expanded weight room and cardio room. It also adds a single gym with traditional construction and an elevated track. This scheme addressed expanding and renovating the locker rooms and showers and upgrading the toilet count to bring it into compliance with the additional square footage. This option was conceptually estimated to add 15,842 square feet at a cost of approximately $ 3,866,918.

Scenario Two

This scenario also focused on the key priorities; however, a single pre-engineered gym was estimated without an elevated track. A multi-purpose room has been added along with a computer café. The kitchen and craft room have been combined in this scheme and a study room is also included. The weight room, cardio room, and lockers are the same as in Scenario One. The toilet count has been expanded to meet code. This option has a conceptual estimate of $3,002,978 with approximately 14,910 square feet being added to the project.

It should be noted that this scheme includes space for more activities, because a pre-engineered single gym was used instead of traditional construction. This concept also does not have the elevated track which is a very expensive item.

Scenario Three

This scenario has the same separate cardio, weight room, and expanded locker rooms. Instead of a single gym, this scheme has a double gymnasium in a pre-engineered structure. It also includes the aerobic room, multipurpose room, and study room. The toilet count has been expanded to meet code. This scheme adds 20,366 square feet with a conceptual estimated cost of $4,097,302.

Scenario Four

In this concept, we assumed that the BCMUD administrative office space will be relocated into a separate building on site. This scheme has the same expanded weight room, cardio room and locker rooms. It also includes the pre-engineered double gym as indicated in Scenario Three. This concept utilizes the existing office space for the aerobic room, multipurpose space, and storage. The craft room and kitchen are combined in this scheme. The cost for this scenario has a conceptual estimate of approximately $3,594,000. However, this does not include approximately 6,000 square feet that would be needed for the new administrative office building which would cost and additional $1,089,000.

The purpose of this exercise was to demonstrate to the stakeholders, staff, committee, and Board, the impact of how you develop the various priorities into a building expansion. The biggest impact to the project and the budget is a single gym versus double gym. A single pre-engineered gym structure of 8,560 square feet has an associated cost of approximately $1,070,000 to the project. The majority of the stakeholders and staff seem firm about the need for the double gym, which has a $1,070,000 impact to the project.

Building Assessment

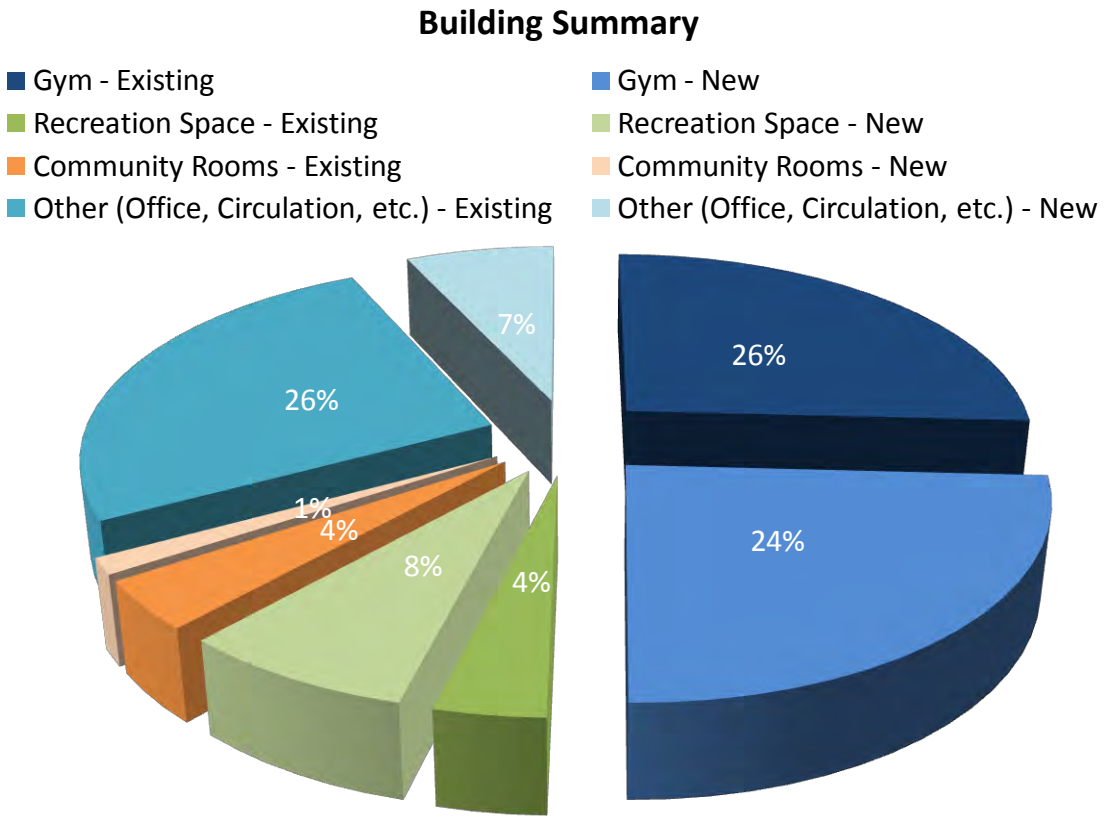
The building received a detailed assessment which is contained within this report. The overall findings indicate the building has held up well considering the continued and intense use. The facility, however, is 10 years old and could use new paint and finishes in some areas. The needs assessment points out the relighting of the gym and other areas with new, higher energy efficient fixtures could result in significant operational savings to the District. It is also recommended that upgrades in finishes should be put on hold until a decision has been made regarding possible expansion of the Community Center.

Summary

The four scenarios were reviewed by the Community Center Advisory Committee and the Parks Committee. Their commitments were received and evaluated. A preliminary programming presentation was made to the Board on December 13, 2012. A meeting was later held on January 11, 2013 with Mike Petter, General manager, and Betsy Schultz, Community Center Coordinator, to do a final evaluation of the four scenarios and to come to consensus on a detailed space program. The final space program included the following primary elements.

- Double Gym with Storage
- Combined and expanded Cardio and Weight room
- Expanded Men's and Women's Locker rooms
- New Dance/ Aerobic Rooms
- New Lobby area
- Convert Craft room and Kitchen into Demonstration Kitchen.
- Additional Community room.
- Expanded Parking

These were the basic elements that were agreed upon for the expansion. As we moved forward with the conceptual design it became apparent that certain existing elements needed to be relocated and revised as a result of creating a new primary entrance. The following space program table details the final program including primary and secondary programming spaces.

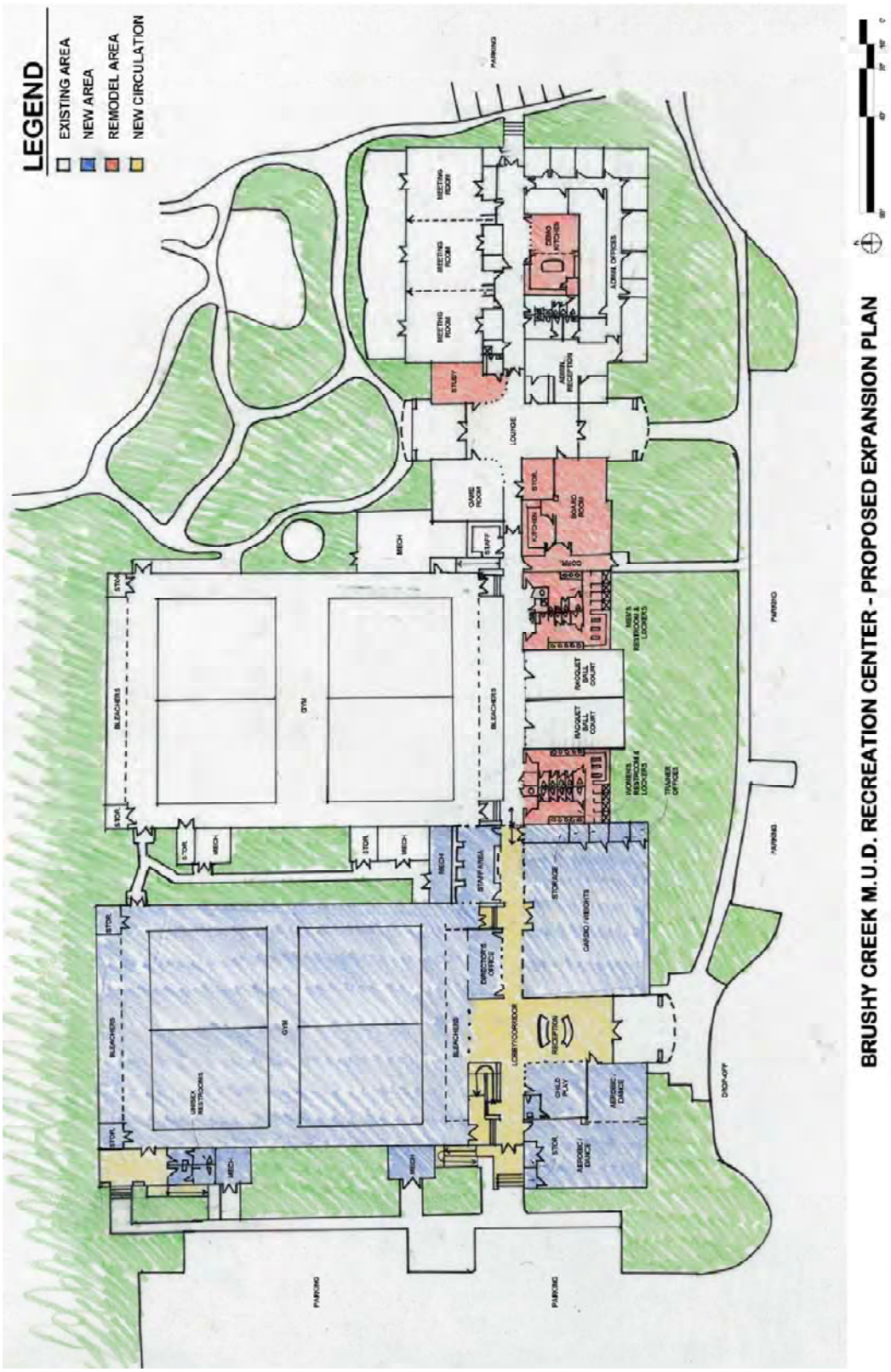


BUILDING SUMMARY			
Gym Area – Existing	17,384		
Gym Area - New	16,465	33,849	52.91%
Recreation Space – Existing	2,460		
Recreation Space – New	5,500	7,960	12.44%
Community Rooms – Existing	2,700		
Community Rooms – New	0	2,700	4.22%
Other (office, circulation, etc) – Existing	15,053		
Other (office, circulation, etc) – New	4,411	19,464	30.43%
Totals		63,973	100.00%

BCMUD Space Program - New and Remodeled Areas	
NEW AREAS	Square Feet
Primary Areas	
New Combined Cardio and Weight Room	3,500
New Dance / Aerobic (30' x 25')	750
New Aerobic (Replaced Existing)	1,250
New Gym - Double Pre-Engineered (includes office, rock wall, ramp)	16,465
New Gym Storage x 2 (100 sf each)	200
New Mechanical Rooms (3 Total)	845
New Corridor and Lobby	2,001
Primary Areas Subtotal	**25,011**
Secondary Areas	
New Unisex restrooms x 2 (112.5 sf each for Day Camp use)	225
New Day Care and unisex restroom (20'x25')	500
New Staff Area (32'x20')	640
Secondary Areas Subtotal	**1,365**
NEW AREAS TOTAL	**26,376**
EXISTING AREAS REMODELED / CONVERTED	
Primary Areas	
Remodel Existing Men's Restrooms	375
Expand Existing Men's Locker Room into Existing Women's Locker Room	710
Convert Existing Fitness Room to Women's Locker room and Restroom (32'x35')	1,120
Convert Existing Craft Room to Demonstration Kitchen	704
Convert Existing Cardio to Community Room / Small Kitchen / Storage / Corridor	1,476
Primary Areas Subtotal	**4,385**
Secondary Areas	
Convert Existing Staff Area to Special Event Staff Area	225
Convert Existing Day Care to Study Area	500
Remodel Existing Day Care Bathroom (9'x8')	72
Secondary Areas Subtotal	**797**
REMODELED AREA TOTAL	**5,182**
EXISTING AREA NOT REMODELED	
Existing Area Not Remodeled (37,597 sf - 5,182 sf)	32,415
EXISTING AREA NOT REMODELED TOTAL	**32,415**
TOTAL BUILDING GROSS SQUARE FOOTAGE (NEW + EXISTING)	**63,973**

SITE CONCEPT

FLOOR PLAN SCHEMATIC LAYOUT



COST ESTIMATE

(TO BE PROVIDED AT LATER DATE)

SpawGlass

Bushy Creek Municipal Utility District Expansion
Based on Conceptual Documents by Bruce Hoelscher 02/18/2013
3/21/2013 - additional sf at gym

Div	Description		Recreation Center	$ per SF 9,911	Gymnasium	$ per SF 16,465	Site	$ per SF 25,366	Demo and Renovation	$ per SF 5,182	Total	$ per SF 30,548
01	General Requirements		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
02	Existing Conditions		$ 7,000	$ 0.71	$ -	$ -	$ -	$ -	$ 10,198	$ 1.97	$ 17,198	$ 0.56
03	Concrete		$ 130,632	$ 13.18	$ 226,508	$ 13.76	$ -	$ -	$ 2,100	$ 0.41	$ 359,240	$ 11.76
04	Masonry		$ 114,566	$ 11.56	$ 87,308	$ 5.30	$ -	$ -	$ 2,800	$ 0.54	$ 204,673	$ 6.70
05	Metals		$ 4,200	$ 0.42	$ 19,375	$ 1.18	$ -	$ -	$ 4,200	$ 0.81	$ 27,775	$ 0.91
06	Wood, Plastic, & Composites		$ 23,350	$ 2.36	$ 1,441	$ 0.09	$ -	$ -	$ 66,850	$ 12.90	$ 91,641	$ 3.00
07	Thermal & Moisture Protection		$ 44,454	$ 4.49	$ 61,674	$ 3.75	$ -	$ -	$ 3,500	$ 0.68	$ 109,627	$ 3.59
08	Openings		$ 60,200	$ 6.07	$ 81,640	$ 4.96	$ -	$ -	$ 25,900	$ 5.00	$ 167,740	$ 5.49
09	Finishes		$ 103,369	$ 10.43	$ 203,001	$ 12.33	$ -	$ -	$ 91,317	$ 17.62	$ 397,686	$ 13.02
10	Specialties		$ 2,450	$ 0.25	$ 3,450	$ 0.21	$ -	$ -	$ 25,950	$ 5.01	$ 31,850	$ 1.04
11	Equipment		$ -	$ -	$ 20,250	$ 1.23	$ -	$ -	$ 10,000	$ 1.93	$ 30,250	$ 0.99
12	Furnishings		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Special Construction		$ 204,459	$ 20.63	$ 364,940	$ 22.16	$ -	$ -	$ -	$ -	$ 569,399	$ 18.64
14	Conveying Equipment		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
21	Fire Suppression		$ 29,593	$ 2.99	$ 45,279	$ 2.75	$ -	$ -	$ 14,025	$ 2.71	$ 88,897	$ 2.91
22	Plumbing		$ 72,798	$ 7.35	$ 53,050	$ 3.22	$ -	$ -	$ 76,500	$ 14.76	$ 202,348	$ 6.62
23	HVAC		$ 172,176	$ 17.37	$ 214,045	$ 13.00	$ -	$ -	$ 45,900	$ 8.86	$ 432,121	$ 14.15
26	Electrical		$ 194,405	$ 19.62	$ 116,594	$ 7.08	$ -	$ -	$ 40,800	$ 7.87	$ 351,799	$ 11.52
27	Communications		$ 10,761	$ 1.09	$ 16,465	$ 1.00	$ -	$ -	$ 5,100	$ 0.98	$ 32,326	$ 1.06
28	Electronic Safety & Security		$ 21,522	$ 2.17	$ 32,930	$ 2.00	$ -	$ -	$ 10,200	$ 1.97	$ 64,652	$ 2.12
31	Earthwork		$ 77,397	$ 7.81	$ 28,539	$ 1.73	$ 76,702	$ 3.02	$ -	$ -	$ 182,638	$ 5.98
32	Exterior Improvements		$ -	$ -	$ -	$ -	$ 244,294	$ 9.63	$ -	$ -	$ 244,294	$ 8.00
33	Utilities		$ -	$ -	$ -	$ -	$ 115,775	$ 4.56	$ -	$ -	$ 115,775	$ 3.79
											$ -	
	Subtotal Cost of Work		$ 1,273,330	$ 128.48	$ 1,576,488	$ 95.75	$ 436,772	$ 17.22	$ 435,339	$ 84.01	$ 3,721,929	$ 121.84
						$ -					$ -	
	Contingency	5.00%	$ 63,667	$ 6.42	$ 78,824	$ 4.79	$ 21,839	$ 0.86	$ 21,767	$ 4.20	$ 186,096	$ 6.09
	Subtotal		$ 1,336,997	$ 134.90	$ 1,655,312	$ 100.54	$ 458,610	$ 18.08	$ 457,106	$ 88.21	$ 1,336,997	$ 43.77
	Builders Risk and Liability	1.15%	$ 15,375	$ 1.55	$ 19,036	$ 1.16	$ 5,274	$ 0.21	$ 5,257	$ 1.01	$ 44,942	$ 1.47
						$ -		$ -		$ -		$ -
	Subtotal		$ 1,352,372	$ 136.45	$ 1,674,348	$ 101.69	$ 463,884	$ 18.29	$ 462,363	$ 89.22	$ 3,952,967	$ 129.40
	General Conditions		$ 95,792	$ 9.67	$ 118,599	$ 7.20	$ 32,858	$ 1.30	$ 32,750	$ 6.32	$ 280,000	$ 9.17
	Contractor Fee	4.00%	$ 54,095	$ 5.46	$ 66,974	$ 4.07	$ 18,555	$ 0.73	$ 18,495	$ 3.57	$ 158,119	$ 5.18
										$ -		$ -
	Total		$ 1,502,259	$ 151.57	$ 1,859,921	$ 112.96	$ 515,298	$ 20.31	$ 513,608	$ 99.11	$ 4,391,086	$ 143.74

Section 3 PROJECT GOALS

SECTION 3: PROJECT GOALS

The Brushy Creek Community Center offers a variety of programs with a focus on education, recreation and creativity. Its programs cover a multitude of age groups with different skill levels. The District's goal is to offer its residents the highest quality of life in the Brushy Creek Community by providing the best level of parks and recreation and other services in the most economical manner. The current Community Center has reached maximum capacity on many levels, and it is beginning to have a negative impact on the goals and programs of the District. Limited space and overcrowded facilities is impairing the growth of the programs. The goal of this study is to determine where those deficiencies occur and what the consensus of the priorities should an expansion move forward.

Project Priorities

Spatial

- Expanded cardio space
- Expanded weight room
- Aerobics room
- Expand gym – collapsible bleachers
- Expanded parking
- Expanded meeting room
- Expanded locker/shower areas
- Storage

Operational

- Durable
- Cost effective
- Flexible
- Security and control
- Sustainable/energy efficient
- Efficient
- Functional
- Improved customer service

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Section 4 DEMOGRAPHICS/PROJECTIONS/CONCEPTUAL COSTS

SECTION 4: DEMOGRAPHICS / PROJECTIONS / CONCEPTUAL COSTS

The District was originally formed as Williamson County Utility District No. 2 on October 27, 1977, and contained 725 acres. An annexation in 1983 involving most of the land in the present district increased its size to 2,210 acres. The district's name was changed to Brushy Creek Municipal Utility District on August 31, 1990. The primary neighborhoods it includes are Brushy Creek North, Sendero Springs, Brushy Creek South, Hillside, the Villages of Brushy Creek, Cat Hollow, the Meadows, The Woods of Brushy Creek and Highlands Horizons. The District is one of the largest in central Texas. Its population in 2010 was indicated to be 21,764 and is projected to be 23,270 by 2017.

The primary responsibility of the MUD is to provide water and wastewater services as well as parks. The District's Parks and Recreation system has grown dramatically. A portion of the funding is provided by developer fees paid on each new lot. The Community Center was opened in 2003 with over 36,000 SF of recreation and meeting space. The facility provides a wide array of programs and services for the community.

The District Board of Directors hired Naismith Engineering, Inc. to develop a Parks and Open Space Master Plan for 2012-2022. A citizens' task force was appointed to work with Naismith. This committee represented a cross section of the community and various neighborhoods and interest groups. The plan was approved and adopted in December 2011. The study examined all parks, pools, trails, and the Community Center. The report made this overall statement:

- Priorities were established for park improvements at each existing park and for the Community Center, as well as suggestions for the expansion of the park and trail system during the next 10 year period. One of the top priorities identified by the Committee was for the expansion of the existing Community Center. The use of the Community Center has exceeded its capacity. Programs and activities offered by the District are highly successful and have reached a critical point where the Community Center needs to be expanded to meet the current demand.

The Naismith Engineering's December 2011 Parks and Open Space Master Plan for 2012-2022 idenfied the following priorities for expanding the Community Center based on surveys and committee inputs:

1.	Expand weight room	62.2%
2.	Expand multi-purpose aerobic/fitness room	57.9 %
3.	Expand indoor walking /running track	48.8%
4.	Expand showers & lockers	30.3%
5.	Expand child play	27.3%

Methodology

Atkins has been fortunate to have been involved in the planning and design of numerous recreation centers across Texas. We were honored to have designed the original Brushy Creek MUD Community Center. Our experience has shown there are some proven methodologies to analyze and justify this type of facility's size and expansion capabilities. The District Community Center is somewhat unique because it is serving a very specialized and isolated market. The extensive league play in the facility also makes it difficult to analyze under standard criteria. We believe the most logical approach is to look at market penetration. One method of evaluating a program and its facilities is examining the percentage of the population of the service area who are members.

We were given these statistics:

Current Estimated Members: 3,250

Current Estimated Population: 21,174

3,250 / 21,754 = 15% market penetration of the District area

2020 projected population = 25,940 x 15% market penetration = 3,891 estimated members in 2020

A rule of thumb utilized by the National YMCA office and many recreational planners, is to allow 12 square feet per member when sizing and planning a facility. If we follow this assumption, then the district should have a facility in 2020 that is:

3,891 members x 12 square feet/member = 46,692 square feet

The current Community Center has 37,597 square feet which does include some administrative office space for the District. Therefore utilizing this calculation, it appears that the Community Center would be short about 9,095 square feet in 2020.

We, however, believe that there are several factors which would indicate an even greater shortage of square footage compared to the norm. The facility has reached continual overcrowding which we feel is negatively impacting membership increases and the additional use of the facility. While 12 square feet per member is the preferred number, the District Community Center has approximately nine square feet per member. We feel this demonstrates overcrowding in the facility which is negatively impacting the penetration rate. When overcrowding hits a point that it is displeasing patrons, they eventually will leave to use other facilities. Since this is a true community/neighborhood center, we feel it should have a much higher market penetration rate. In our opinion, lack of space, limited classes, and full classes are negatively impacting the market penetration rate, and therefore, the current rate of 15% for a Community Center is artificially low. If we assume two out of ten people in the district are members, the square footage projections will change dramatically.

2020 Projected Population: 25,940 x 20% penetration rate = 5,188 members

5,188 members x 12 square feet /person = 62,256 square feet

Projected square footage 62,235 – 37,597 current recreational space = 24,638 square foot additional

Summation

Using nationally accepted square footage projections of 12 square feet per member; it is our opinion that at a minimum the BCMUD should consider an expansion of at least 9,095 square feet. However, if the BCMUD wants to provide flexibility and room to expand more programs in the future, they should be considering an expansion closer to 20,000 to 25,000 square feet. We are concerned the smaller expansion option will result in overcrowding again in a short period of time for the Community Center.

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Section 5 OPERATIONS

SECTION 5: OPERATIONS

FUNCTIONALITY

The following is a general description of the functionality of the program spaces within the Community and Recreation Center. The findings are based on general observation as well as discussion with BCMUD staff. The intent of this exercise is to gain a better understanding of how the facility is currently being utilized and to better plan for potential future use.

GENERAL BUILDING FUNCTION

- The building currently houses both the BCMUD administrative offices as well as the Community and Recreation Center functions and associated staff offices.
- The main lobby serves the Community and Recreation clientele as well as utility customers.

RECREATION CENTER FUNCTIONS

Lobby

- All public access to the building is through the main or central lobby.
- There is a concierge's desk within the lobby that serves the recreation center patrons.
- The lobby is set up as a 'community living room' space with comfortable furnishings for informal community gatherings.
- There is currently a conflict of activity types within this area. The more dynamic recreation function does not work well with the quieter, more relaxed function of a community gathering space.
- Sound control is an issue within this space.
- The lobby has direct access and good visibility into the garden area to the north.
- The lobby is centrally located between the recreation functions and administrative functions.

Game Room

- The game room is centrally located off of the lobby with good visual control from the concierge's desk.
- The room has windows that look into the north garden area.
- The room currently serves as a gathering space primarily for teens and pre-teens. The room is typically used for non-program, non -supervised activities. The room houses a television cabinet for TV and video gaming, an air hockey table, a ping-pong table and general lounge furniture.
- Staff has identified a need for a computer lounge area separate from the higher energy activity within this space.

Children's Area

- The children's area is centrally located off of the main lobby with good visual access from the lobby.
- The room has windows that look into the north garden area.
- If the weight room and cardio area are expanded, the child play area may need to be upsized to handle the additional children entering the facility.

Recreation Staff Office

- The recreation office is located off of the west corridor that serves the bulk of the recreation functions.
- The office has windows that allow visibility into the corridor and across into the cardio area.
- The room is currently set up as an open office area for four work stations. There are no partition spaces between the work areas.
- Staff has identified a need for a small room for private consultation with recreation center patrons.
- Staff likes the visibility into the cardio area; however, increased visual control over the gym area is desired.

Gymnasium

- The facility currently has a double gymnasium with a dividing curtain and lower level walking track.
- The gym is heavily utilized by group and league play for basketball, volleyball, and badminton.
- The gym is often used by day camp attendees as well.
- Staff often gets complaints from patrons about the lack of availability for free court play.
- The ground level running track is not ideal due to the potential for walkers on the track being struck by stray balls from the court.
- Staff has identified a desire for an elevated track.

Aerobics Room

- The aerobics room is currently being used for program classes such as yoga, step, dance and similar classes.
- The room does not currently have an integrated sound system.
- This room is nearly always booked for an activity and staff has indicated the need for an additional room for similar functions.
- The VCT flooring serves the room well for some functions; however, other flooring systems would work better for others.
- The perimeter of the room is cluttered with storage of class props such as weights, pads and balls, as the storage room is not large enough to hold all of the items.
- The portable sound system takes up valuable space within the room.

Racquetball Courts

- The facility has two functioning and well maintained racquetball courts.
- The courts are located off of the west corridor.
- One court has been identified as a challenge court.
- Staff indicated that day camp activities often have to utilize the court during peak use times. The wood floor often suffers from street shoes being allowed on the court during this type of use.

Locker / Shower / Toilet Areas

- The central men's and women's shower and locker rooms are located off of the west corridor.
- The women's showers have individual shower stalls while the men's has one individual (accessible) stall and one gang type of stall.
- Staff has strongly suggested the need for a locker and shower arrangement that offers more privacy and screening of the shower and changing area. Added screening from the toilet area is desirable.
- The toilet areas are often over occupied during day camp use. Staff has stated a need for dedicated toilet facilities for use by the day camp children.

Cardio/Weight Room Area

- The cardio area is centrally located near the main lobby with direct access from the west corridor.
- The area has a direct visual connection to both the lobby and the main west corridor.
- The cardio area currently houses both cardio and weight training equipment.
- Staff has indicated the need for a larger dedicated cardio area as well as a separate weight and possibly free weight area.

Multipurpose Rooms

- The facility has three multipurpose rooms that are located off of the east corridor.
- The rooms have folding partition dividers that allow the spaces to be opened up to one large room.
- The rooms have direct access and a visual connection to a patio area within the garden area.
- The direct connection to the garden area is seen as a large benefit.
- The rooms are currently being used to full capacity with a wide range of activities occurring in these spaces. The primary use is for program classes such as fencing, karate, etc. The rooms are also available for rent to the public, but rentals sometimes conflict with program activities.
- The eastern most room is used by the District Board for their meetings. Staff currently has to set up and take down the dais for each Board meeting.
- The rooms are often used for committee meetings or staff meetings depending on availability.
- The carpet and other finishes in these rooms take extreme abuse from the high level of activity.

Craft Room

- The craft room is located off of the east corridor adjacent to the kitchen area.
- This room is used for program oriented functions, but also serves as a meeting room for staff and committees when available.
- The room is ringed by cabinets for the storage of craft related items. The room also has a sink.

Kitchen

- The kitchen is located off of the east corridor.
- The room currently serves as a warming kitchen and is not designed for the preparation of food to be served to the public.
- The kitchen primarily supports the use and rental of the multipurpose rooms.
- The kitchen has a three compartment sink, residential dishwasher, residential electric stove and oven, under counter ice machine, coffee maker and microwave.
- Staff has indicated a desire for a larger kitchen that could serve as a learning kitchen which could be set up for cooking classes.
- Staff has indicated a desire to combine the use of the kitchen and craft area.

Public Toilets

- The facility has public toilets that serve the administrative offices as well as the multipurpose rooms.
- Staff has stated that the toilet areas are often overrun during periods of use by day camp programs.

Storage Areas

- All storage areas in the facility are at full capacity.
- Staff has indicated a need for additional storage.

BCMUD Administrative Functions

- There is a small reception / waiting area immediately adjacent to the main lobby that serves the utility customers.
- Some of the recreation center staff is located in cubicles near the utility reception area. There is no physical separation between the reception area and the recreation center staff cubicles.
- Utility customers are required to enter through the main building lobby prior to accessing the reception / waiting area for the utility service counter.
- The original design and construction of the building had a separate utility customer entrance from the exterior. A subsequent remodel of the lobby area removed this entrance and established the current layout.
- The current administrative portion of the building consists of individual office spaces lining the exterior wall served by a central corridor. The data center for the building is also along this exterior wall. The interior core of the space houses a large files storage area, small conference room (with no windows), and a small staff break room.
- According to staff input, there is a need for a larger conference room for up to 20 persons. The current conference room houses a conference room table and chairs that are too large for the space. The furnishings do not allow for proper circulation around the room.
- The data center for the facility remains in the originally designed and constructed location; however, it has expanded into an adjacent office space. The expansion involved the removal of the wall dividing the original data closet and the adjoining office.
- The staff break room is an interior space with no windows to the exterior. There is minimal room in this area for staff to sit and eat meals or take breaks. There is currently a round table that could potentially seat two people.
- The individual perimeter offices are currently adequately sized for their use. Their location along the exterior wall allows each person to have some level of exterior views and natural lighting.
- The central files area consists of a large open area that houses free standing file systems. Open office cubicle systems within the room serve as office space for two BCMUD staff. This space also houses the administrative copy area.
- The open office area adjacent to the utility service counter has two cubicle spaces for recreation center staff that oversee rental services and membership services.

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Section 6 OVERALL BUILDING ASSESSMENT

SECTION 6: OVERALL BUILDING ASSESSMENT (SUMMARY)

Overview

On July 26, 2012, the District hired Atkins to develop a facility assessment and programming document for the existing Brushy Creek MUD Community Center which is located at 16318 Great Oaks Drive in Round Rock, Texas. This facility assessment is a component of the overall programming document. The intent of this document is to assess the condition of the existing facility for the specific purpose of identifying the potential for building and program expansion. This assessment is not intended to be an in depth analysis of individual building components, but a comprehensive overview of the condition of the facility with respect to the potential for continued use and expansion.

Summary

In general, the site and facility were found to be well maintained and in good shape for continued use. The east side of the facility is in need of minor interior finish upgrades that should be taken care of prior to the implementation of the proposed expansion. Similar upgrades have already been implemented on the west side of the facility. Some finishes within the facility, such as ceiling tiles and carpet in the multipurpose rooms, are in need of replacement due to heavy use. Replacement should be put on hold until final future use of the spaces is determined. There is a potential for lighting upgrades in the gymnasium that could occur immediately so that the BCMUD could begin to benefit from the energy savings. It may be beneficial to wait on other lighting upgrades until the future use of the space is determined. HVAC systems are approximately two-thirds into their expected effective lifespan. According to staff, there have been no significant maintenance issues with HVAC systems that are beyond what should be expected during a typical system lifespan. It is recommended that the HVAC systems remain in use at least until expansion or renovation plans have been finalized.

Methodology

The following methodologies were utilized to accomplish the findings of this report:

- Review of existing drawings
- Field investigation with photo documentation
- Consultation with owner's representatives

NOTE: Please reference the detailed Building Assessment located in the Appendix.

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Section 7 SPACE PROGRAM AND FUNCTIONAL ADJACENCY

SECTION 7: SPACE PROGRAMS AND FUNCTIONAL ADJACENCY

Space Program and Functional Adjacencies

This section deals with the space requirements and functional relationship portion of the program. It describes the building expansion in physical terms and is organized as follows:

1. A summary of the expansion priorities
2. Conceptual cost estimates relative to expansion priorities
3. Preferred option

The expansion of the Community Center has been driven by community feedback over a period of several years. Focus groups, the Community Center Activity Committee and the District Board have provided insight into this project and the priorities established for expansion. The following were identified as the major needs relative to expanding this facility. They are listed in descending order of importance:

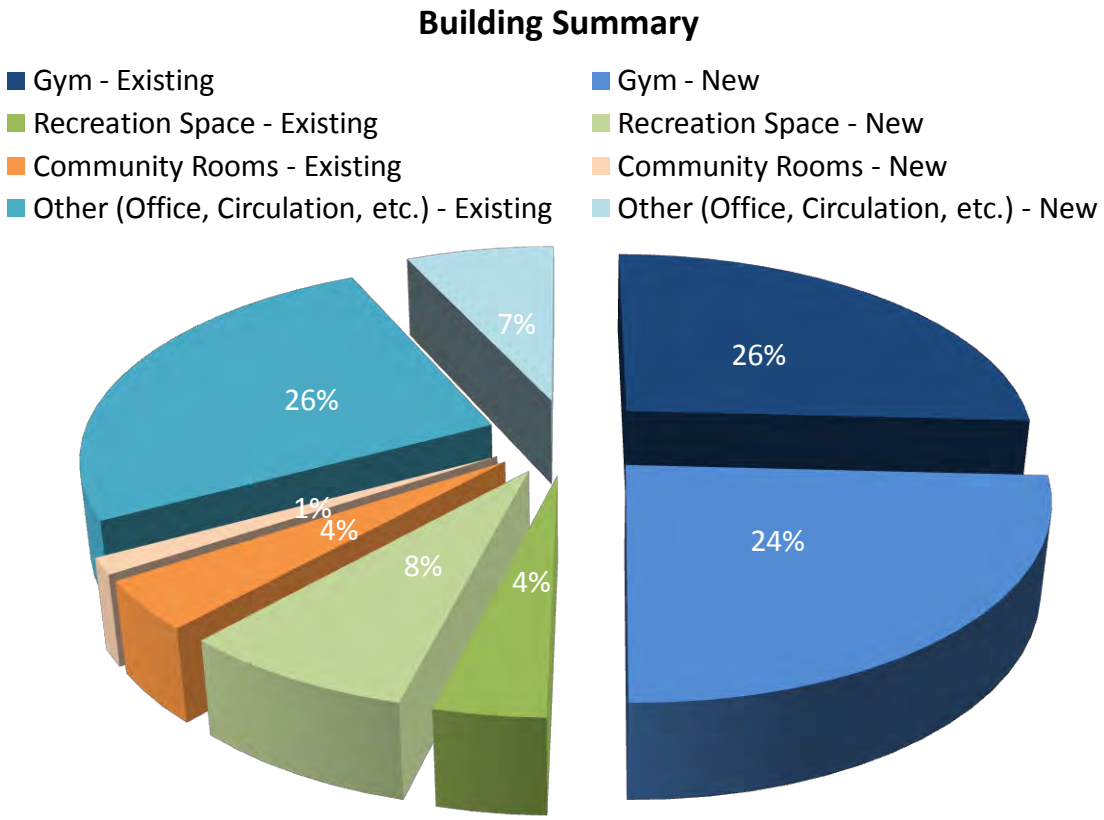
- Expanded and separate weight room
- Expanded and separate cardio room
- Aerobic /dance room
- Expanded gym with collapsible bleachers
- Study room / quiet room
- Enlarged shower / locker area
- Expanded multi-purpose area
- Expanded parking
- Expanded meeting room
- Combined craft room and kitchen
- Computer room

In order to generate further discussion among the stakeholders and help provide a perspective on economic impact of these activities, Atkins generated four scenarios for the committee, staff, and Board review. These scenarios may be viewed in the appendix of this document.

The four scenarios were reviewed by the Community Center Advisory Committee and the Parks Committee. Their commitments were received and evaluated. A preliminary programming presentation was made to the Board on December 13, 2012. A meeting was held on January 11, 2013 with Mr. Mike Petter, General Manager, and Betsy Schultz, Community Center Coordinator, to have a final evaluation of the four scenarios and to come to a consensus on a detailed space program. The final space program will include these primary elements:

- Double Gym with storage
- Combined and expanded cardio and weight room
- Expanded men's and women's locker rooms
- New dance/aerobic room
- Convert craft room and kitchen into a demonstration kitchen
- Additional community room
- Expanded parking

These were the basic elements that were agreed upon for the expansion. As we moved forward with the conceptual design it became apparent that certain existing elements needed to be relocated and revised as a result of creating a new primary entrance. The following space program table details the final program including primary and secondary programming spaces.



BUILDING SUMMARY			
Gym Area – Existing	17,384		
Gym Area - New	16,465	33,849	52.91%
Recreation Space – Existing	2,460		
Recreation Space – New	5,500	7,960	12.44%
Community Rooms – Existing	2,700		
Community Rooms – New	0	2,700	4.22%
Other (office, circulation, etc) – Existing	15,053		
Other (office, circulation, etc) – New	4,411	19,464	30.43%
Totals		63,973	100.00%

BCMUD Space Program - New and Remodeled Areas	
NEW AREAS	Square Feet
Primary Areas	
New Combined Cardio and Weight Room	3,500
New Dance / Aerobic (30' x 25')	750
New Aerobic (Replaced Existing)	1,250
New Gym - Double Pre-Engineered (includes office, rock wall, ramp)	16,465
New Gym Storage x 2 (100 sf each)	200
New Mechanical Rooms (3 Total)	845
New Corridor and Lobby	2,001
Primary Areas Subtotal	**25,011**
Secondary Areas	
New Unisex restrooms x 2 (112.5 sf each for Day Camp use)	225
New Day Care and unisex restroom (20'x25')	500
New Staff Area (32'x20')	640
Secondary Areas Subtotal	**1,365**
NEW AREAS TOTAL	**26,376**
EXISTING AREAS REMODELED / CONVERTED	
Primary Areas	
Remodel Existing Men's Restrooms	375
Expand Existing Men's Locker Room into Existing Women's Locker Room	710
Convert Existing Fitness Room to Women's Locker room and Restroom (32'x35')	1,120
Convert Existing Craft Room to Demonstration Kitchen	704
Convert Existing Cardio to Community Room / Small Kitchen / Storage / Corridor	1,476
Primary Areas Subtotal	**4,385**
Secondary Areas	
Convert Existing Staff Area to Special Event Staff Area	225
Convert Existing Day Care to Study Area	500
Remodel Existing Day Care Bathroom (9'x8')	72
Secondary Areas Subtotal	**797**
REMODELED AREA TOTAL	**5,182**
EXISTING AREA NOT REMODELED	
Existing Area Not Remodeled (37,597 sf - 5,182 sf)	32,415
EXISTING AREA NOT REMODELED TOTAL	**32,415**
TOTAL BUILDING GROSS SQUARE FOOTAGE (NEW + EXISTING)	**63,973**

MAIN LOBBY

The lobby should be an inviting space and encourage interaction between the members of the Community Center. The first impression of the facility is extremely important and thus the lobby needs to make a positive, dynamic architectural statement. One of the lobby's primary functions is as a reception area and a control point. The reception area needs to be critically located to help prevent unauthorized access. At peak times, the reception area may need to be staffed with two people. This will be necessary to control access and handle registrations for classes and new memberships. The space will need to be large enough to accommodate two computers and a printer. A current trend has been utilizing computer kiosks in the lobby which allows individuals to sign up for classes without interrupting staff. A small seating alcove off the main flow of the pedestrian traffic would give parents a place to sit when they are waiting to pick up their children.

Functional Adjacencies:

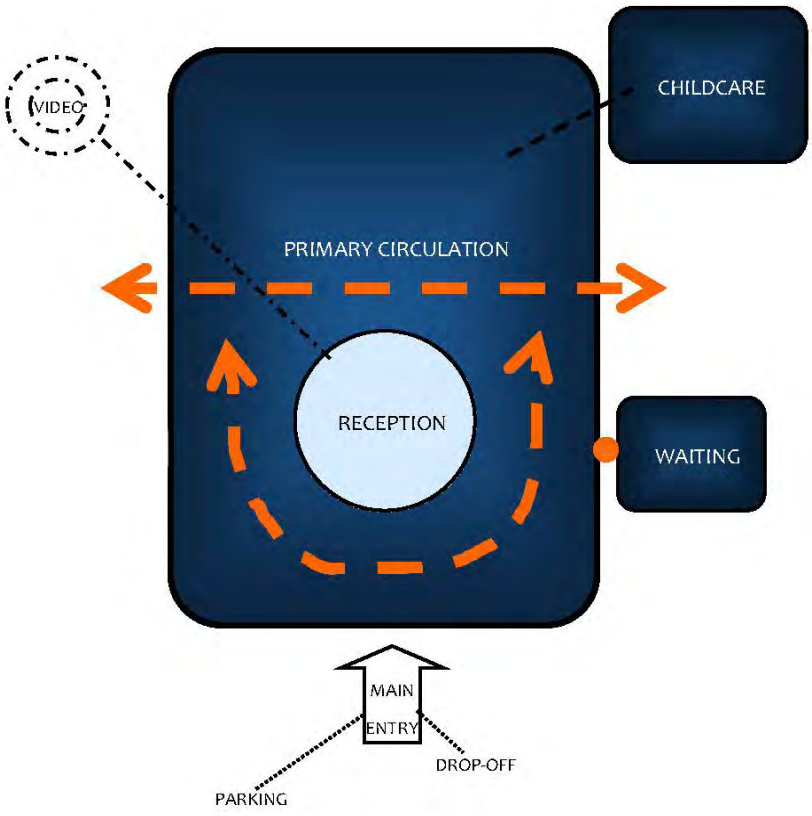
The lobby should be centrally located and easily accessible to all functions and activities. Ideally, the receptionist should have direct sightlines into as many activities as possible. Since this project is an expansion to an existing facility, and due to the extensive league play, it may be necessary to consider two entry points into the facility. The extensive use of the community rooms also makes access to the facility more complex.

Space Allocation	Sq Ft
Lobby	945
Corridor Circulation	1,056

Technical Requirements:

RECEPTION AREA

- Group outlets , data and telephone outlets around the reception desk - two work stations
- Electrical outlets – 110v
- Data outlets to be cabled using Cat 6 as standard and terminated at the IT closet
- Conduit for future cabling for video monitors or cameras
- Telephone outlet to be terminated at IT closet
- PA system
- Central light controls for expansion
- Cash drawer
- Brochure display stand



MAIN LOBBY

- 110-volt duplex outlets at regular intervals along the perimeter walls
- Telephone outlets at perimeter wall in four locations
- Durable non slip /low maintenance floor
- Chair rail and wainscot with durable surface
- Data outlets at perimeter wall in four locations

Finishes and Illumination

Name of Space	Floor	Base	Walls	Acoustical Panels	Ceiling	Lighting
Main Lobby	Concrete	Rubber	Gyp w/ Wainscot	Yes	ACT	Fluorescent
Reception Desk	Concrete Rubber Mats	Rubber	(3) Gyp w/ Wainscot	Yes	(1) Furr-down ACT (2) Furr-down Gyp	F + Incand.

ACT = Acoustical Ceiling Tile, F = Fluorescent, Incand. = Incandescent; (1)… (2) Indicate options

Furnishings, Fixtures and Equipment

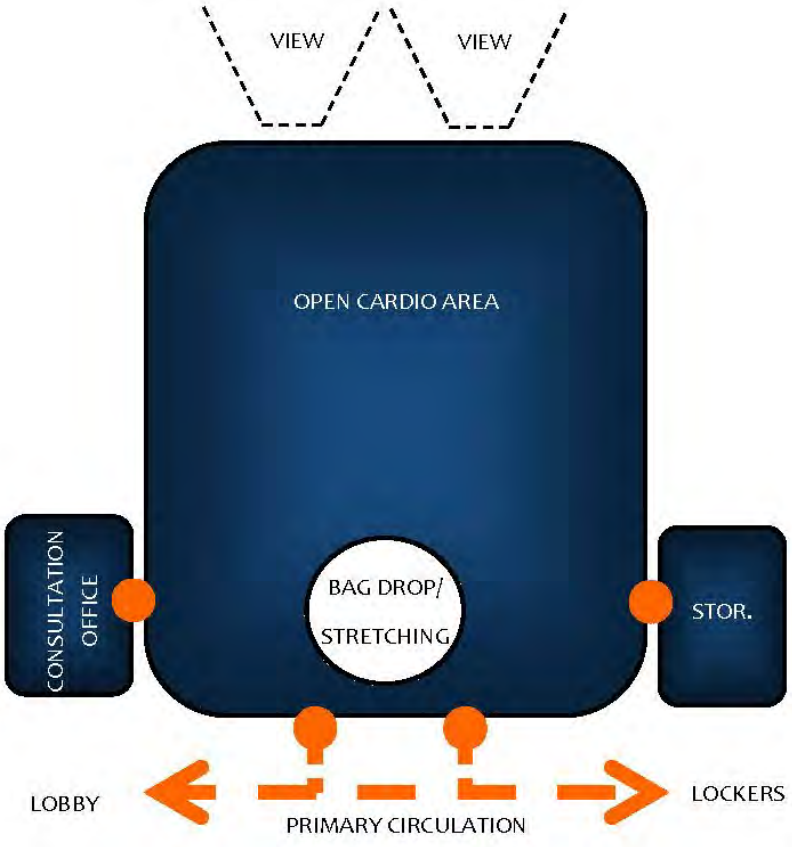
Name of Space	Item	Quantity	OFOI	OFCI	CFCI
Main Lobby	Telephone	1	X		
	Acoustical Panels	As req'd			X
	Computer Kiosk	2	X		
Reception Desk	Desk with Transaction	1			X
	Card Scanner	1	X		
	Computer	2	X		
	Printer	1	X		
	Telephone	2	X		
	Desk Chair	2	X		
	File Cabinets	2	X	X	
	Cash Drawer	1			X
	PA System Controls	1			X
	Brochure Display Stand	1		X	

NEW CARDIO AREA

The Cardio area is often one of the primary focuses of a recreation center. The space needs to be flexible to accommodate change in exercise equipment and trends over time. The space should have a resilient floor which can handle the traffic and absorb sound. The ceiling should be high enough to make the room appear larger. Natural light also creates a good work out environment. A generous amount of flush recessed floor electrical outlets are needed to provide maximum flexibility in equipment configurations. Great care should be taken in the design of the lighting system to create an evenly distributed light level without any glare. A built-in desk would be desirable for trainer consultations. A storage room is needed for miscellaneous equipment and parts. It is recommended that a designated area be established for stretching and gym bags.

Technical Requirements:

- Resilient durable flooring
- High ceiling or exposed structure
- Lighting – natural and electrical
- 110-volt outlets closely spaced on all perimeter walls
- 110-volt flush floor outlets placed in a grid pattern
- TV outlets at ceiling with bracket for TV
- Good ventilation
- Wall mounted fans
- Stretching bar
- Area for gym bags
- Area for stretching
- Data outlet at desk



Functional Adjacencies:

Due to the anticipated intense use, the cardio area should be located close to the main entry. The storage room should be directly adjacent to the cardio area.

Space Allocation	Sq Ft
Cardio Area	2,000
Storage	100

Finishes and Illumination

Name of Space	Floor	Base	Walls	Acoustical Panels	Ceiling	Lighting
Cardio Room	(1) Vinyl Sport (2) Rubber Sport	Rubber	Gyp w/Wainscot	No	(1) Exposed (2) ACT	Fluorescent Indirect
Cardio Storage	Vinyl Tile	Rubber	Painted Gyp	No	ACT	Fluorescent
Consultation	Vinyl	Rubber	Painted Gyp	No	ACT	Fluorescent

ACT = Acoustical Ceiling Tile, F = Fluorescent, Incand. = Incandescent; (1)… (2) Indicate options

Furnishings, Fixtures and Equipment

Name of Space	Item	Quantity	OFOI	OFCI	CFCI
Cardio Room	Equipment	TBD	X		
Cardio Storage	Shelving	As req'd			X
Consultation	Desk	1	X		
	File Cabinet		X		
	Computer	1	X		
	Telephone	1	X		
	Desk Chair	1	X		
	Guest Chairs	2	X		

NEW WEIGHT ROOM

A separate weight work out area is ideal. A resilient floor is needed to absorb the impact of the weights and sound. Natural light and high ceilings are preferred to make the area feel more spacious. Indirect lighting is preferred in order to get an even distribution without glare and hot spots.

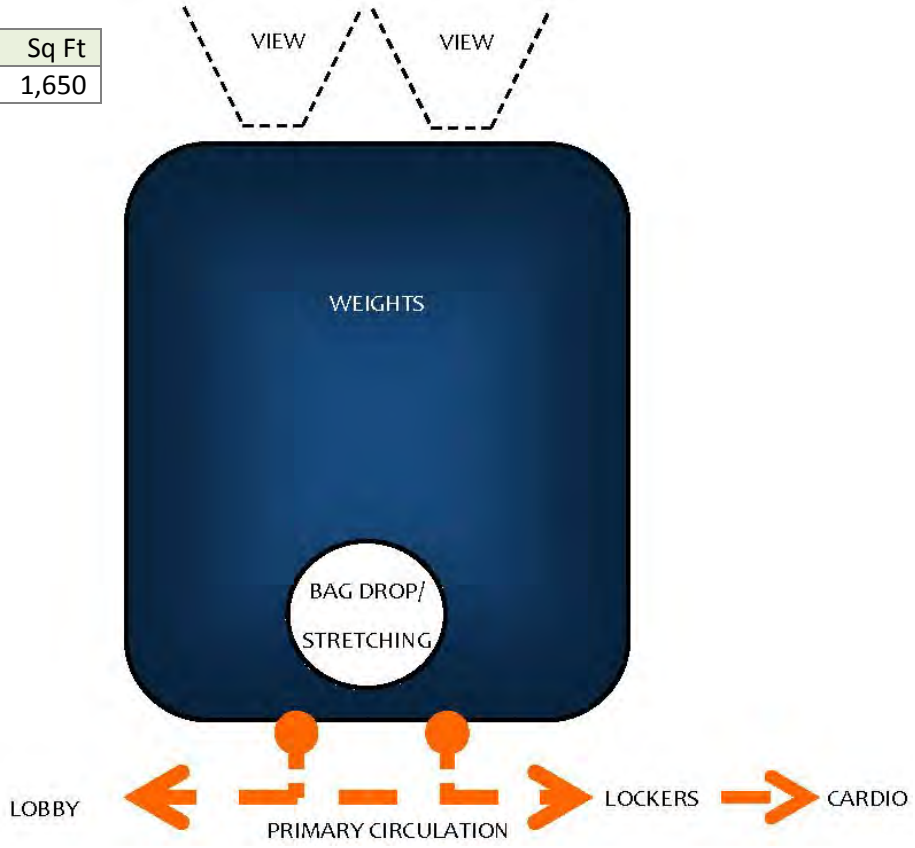
Technical Requirements:

- Resilient durable flooring
- High ceilings or exposed structure
- Natural daylighting
- Indirect lighting
- 110-volt outlets spaced closely on perimeter walls
- 110-volt flush recessed floor outlets
- Good ventilation
- Wall mounted fans
- Gym bag area
- Stretching area

Functional Adjacencies:

The weight room should be located close to the lobby. It also should be in close proximity to the cardio area since many people will use both spaces.

Space Allocation	Sq Ft
Weight Room	1,650



Finishes and Illumination

Name of Space	Floor	Base	Walls	Acoustical Panels	Ceiling	Lighting
Weight Room	(1) Vinyl Sport (2) Rubber Sport	Rubber	Painted Gyp	No	ACT	(1) Fluorescent Indirect (2) High Bay

ACT = Acoustical Ceiling Tile, F = Fluorescent, Incand. = Incandescent; (1)… (2) Indicate options

Furnishings, Fixtures and Equipment

Name of Space	Item	Quantity	OFOI	OFCI	CFCI
Weight Room	Weights	TBD	X		

AEROBIC /DANCE ROOM

The current facility does not have a designated room for dance and aerobics. The average class size is typically around 20 people. The room should have a cushioned wood floor with one wall totally mirrored. A ballet bar should be installed on all of the walls. The room should have good acoustics and the demising and corridor walls should be well insulated to control sound leakage. These walls should also extend up to the roof deck. The room needs a good sound system for music.

Technical Requirements:

- Sound system
- One mirrored wall
- Ballet bar on all four walls
- Sound walls to roof deck
- Wood flooring
- Data /phone /electrical on three walls

Functional Adjacencies:

The Aerobic/Dance room should be in close proximity to the lobby because of the frequency it is utilized. There should also be a storage room nearby to house dance equipment.

Space Allocation		Sq Ft
Aerobic/Dance	25 people x 30 sf/person =	750

Finishes and Illumination

Name of Space	Floor	Base	Walls	Acoustical Panels	Ceiling	Lighting
Dance	Wood	Rubber	Gyp w/ Wainscot Mirror	Yes	ACT	Fluorescent
Storage	Vinyl Tile	Rubber	Painted Gyp	No	ACT	Fluorescent

Furnishings, Fixtures and Equipment

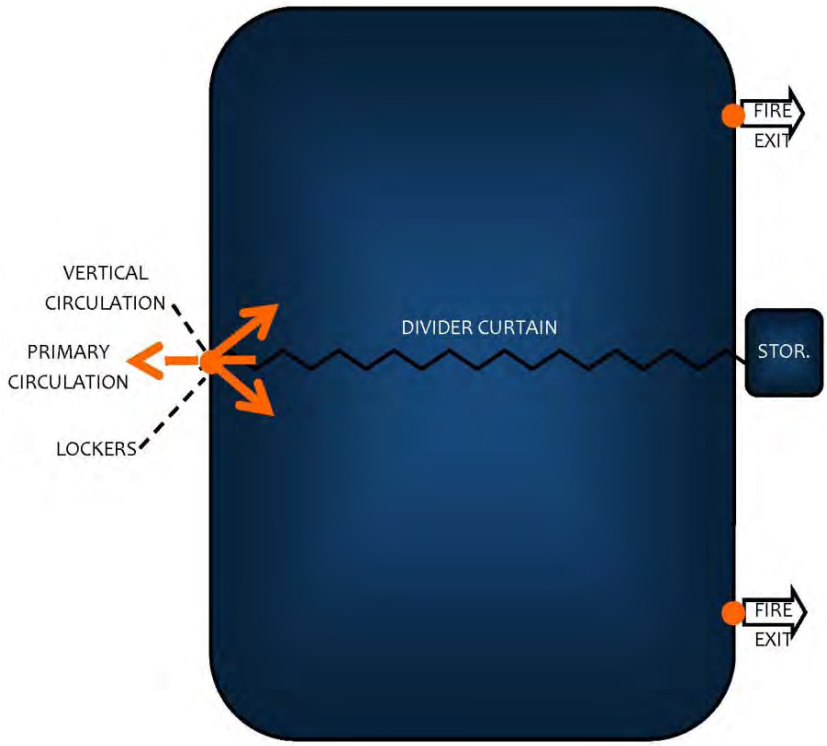
Name of Space	Item	Quantity	OFOI	OFCI	CFCI
Dance	Acoustical Panels	As req'd			X
	Telephone	1	X		
	Sound System	1	X		

NEW DOUBLE GYM

The BCMUD Community Center provides a major service to the community by supporting various types of league play including basket ball, volley ball, and badminton. Since the current double gym is in constant use, it was decided that a second double gym would be added as part of this expansion. The gyms can also be used as a large multipurpose space for dances, fencing, and other activities. The double gym will meet high school regulations with an appropriate walkway area around the court. Retractable bleacher seating will be adjacent on one side of each court. Each court will be striped for full court, half court, and volleyball. The goals will need to be electronically operated to facilitate the ease of reconfiguration for other types of events. A roll down vinyl curtain will be utilized to visually separate the two courts when needed. Synthetic flooring is preferred for the gym floor. Acoustical panels on the upper walls of the gym are recommended to help control the noise. A storage room needs to be adjacent to gym. An office of 120 square feet will be adjacent to the gym and it should have windows looking directly into the gym.

Technical Requirements:

- Six electronically operated backboards per court (full and half court play)
- Sleeves in the floor to receive volley ball post
- Acoustical sound panels on walls above 10 feet
- One electronically operated dividing fabric curtain
- Clear height to bottom of structure 26 feet
- Lights with motion sensor
- Pre- engineered structural frame
- Electronic score board for each full court
- Synthetic flooring
- Drinking fountain nearby – not inside the gym
- Good air movement and ventilation
- High quality lighting for even distribution
- Sound system
- 110-volt outlets at walls at perimeter walls
- Data outlets at perimeter walls
- Store Room



Functional Adjacencies:

The gym should be close to the main entrance or have its own entrance to accommodate league play and tournaments which generates a lot of traffic. It should also be in close proximity to the shower areas. It should also be close to the outside fields so the gym can be easily accessed for summer youth camps.

GYM STORAGE

Two storage rooms will be needed to store the gym equipment when not in use. This should be located within the gym area for easy access.

Technical Requirements:

- Durable flooring
- Lights with motion detector
- Built-in shelving

Space Allocation		Sq Ft
Double Gym		15,455
Gym Storage	2 spaces x 100 sf each =	200

Finishes and Illumination

Name of Space	Floor	Base	Walls	Acoustical Panels	Ceiling	Lighting
Gymnasium	Synthetic Flooring	Rubber	Painted CMU	Yes	Exposed	High Bay
``Storage	Sealed Concrete	Rubber	Painted CMU	No	Exposed	Fluorescent

ACT = Acoustical Ceiling Tile, F = Fluorescent, Incand. = Incandescent; (1)… (2) Indicate options

Furnishings, Fixtures and Equipment

Name of Space	Item	Quantity	OFOI	OFCI	CFCI
Gymnasium	Electronic Backboards	8			X
	Roll Down Vinyl Curtain	1			X
	Retractable Bleachers				X
	Electronic Scoreboard	2			X
	Acoustical Panels				X
Storage	Shelving	1	X		

COMMUNITY ROOM

The current meeting rooms are used for a multitude of functions by members and by the community. They are truly multipurpose in nature. The problem with being too flexible means that the rooms must constantly be reconfigured depending on their use. It has been recommended that a community room be established in order to handle large community functions. The room would also be used for board meetings with fixed dais. The room would be approximately the same size as the current meeting room. The community room should have a small kitchenette in close proximity with a refrigerator and microwave.

Technical Requirements:

- Sound system with microphones for each board members
- Raised dais
- Wood wainscot and chair rail
- Sound proof walls
- Ceiling mounted projector and screen
- Stackable chairs

Kitchenette

- Cleanable flooring
- Sink
- Microwave
- Refrigerator
- cabinetry

Functional Adjacencies:

The Community room should be near the main entry.

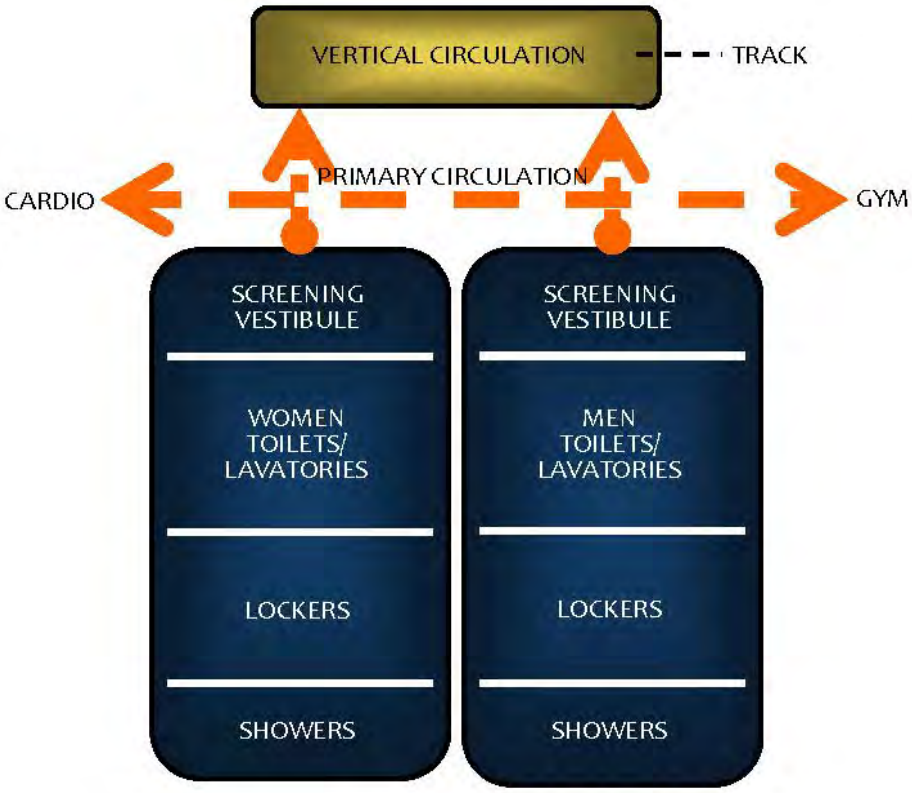
Space Allocation	Sq Ft
Community Room	900
Small Kitchenette	100

WOMEN'S LOCKER ROOMS - NEW

Patrons and staff have indicated that the current locker rooms and showers are too small. The women's locker room is approximately 450 square feet. It is our suggestion that the women's locker room be doubled in size. We believe this should cover the increased demand as the facility expands. A majority of the women come to the Community Center already dressed for their exercise program. Since the Community Center is not going to have a swimming pool, this also reduces the demand on the locker rooms and showers. The shower area will have five showers with a private drying area. Ceramic tile walls and floors are highly recommended for ease of maintenance. Each locker room will have the appropriate number of toilets to meet the building code. Great care needs to be taken in laying out the locker room and counter area to protect sightlines from the corridor. The locker room will have an additional counter area with sinks and mirrors. Electrical outlets will be needed for hair dryers and miscellaneous needs.

Technical Requirements:

- Exhaust fan and good ventilation
- Waterproof light fixtures in the showers
- Slip resistant tile floors – wet area
- 110-volt electrical outlets at the counter tops
- Secured benches
- Manufactured natural quartz countertop
- Ceiling hung toilet partitions
- Motion sensors on toilets and sinks



Functional Adjacencies:

The locker room should be centrally located within the facility.

Space Allocation	Sq Ft
Women's Locker Room	900

MEN'S LOCKER ROOM

The men's shower and locker room are currently undersized and gang showers have been a source of complaints for a long period of time. It is suggested that the men's locker room be doubled in size to around 900 square feet. The men's locker room will remain in its current location and will expand into the existing women's locker room area. The shower area will be reconfigured to four private showers with drying areas. Ceramic tile walls and floors are highly recommended for ease of maintenance. The locker room area will have the appropriate number of toilets, urinals, and sinks to meet the building code requirements. Great care needs to be taken in laying out the locker room and counter area to protect the sightlines from the corridor. The locker area will have a counter area with sinks and mirrors. Electrical outlets will be needed for hair dryers and shavers.

Technical Requirements:

- Exhaust fans and good ventilation
- Water proof light fixtures n the showers
- Slip resistant tile floors – wet area
- 110-volt electrical outlets at the counter top
- Secured benches
- Manufactured natural quartz countertop
- Ceiling hung toilet partitions
- Wall mounted urinal partitions

Functional Adjacencies:

The locker room should be centrally located within the facility.

Space Allocation	Sq Ft
Men's Locker Room	900

Finishes and Illumination

Name of Space	Floor	Base	Walls	Acoustical Panels	Ceiling	Lighting
Men's Lockers						
Showers / Drying Area	Tile	Tile	Tile	N	Painted Gyp	Water Proof
Restrooms	Tile	Tile	(1) Tile (2) Painted CMU	N	Painted Gyp	Fluorescent
Locker Areas Grooming	Tile	Tile	(1) Tile (2) Painted CMU	N	Painted Gyp	(1) Fluorescent (2) F+Incand.
Women's Lockers						
Showers Drying Area	Tile	Tile	Tile	N	Painted Gyp	Water Proof
Restrooms	Tile	Tile	(1) Tile (2) Painted CMU	N	Painted Gyp	Fluorescent
Locker Areas Grooming	Tile	Tile	(1) Tile (2) Painted CMU	N	Painted Gyp	(1) Fluorescent (2) F+Incand.

ACT = Acoustical Ceiling Tile, F = Fluorescent, Incand. = Incandescent; (1)… (2) Indicate options

Furnishings, Fixtures and Equipment

Name of Space	Item	Quantity	OFOI	OFCI	CFCI
Men's Lockers					
Showers	Shampoo Dispenser	3			X
	Soap Dispenser	3			X
	Hooks	3			X
Drying Area	Hooks	3			X
	Towel Hamper	1	X		
Restrooms	Baby Changing	1			X
Locker Areas	Half-Size Lockers	50			X
	Bench	1 or 2			X
	Accessible Bench	1			X
	Towel Hamper	1	X		
Grooming Area	Mirror				X
	Hair Dryer		X		
Women's Lockers					
Showers	Shampoo Dispenser	3			X
	Soap Dispenser	3			X
	Hooks	3			X
Drying Area	Hooks	3			X
	Towel Hamper	1	X		
Restrooms	Baby Changing	1			X
Locker Areas	Half-Size Lockers	50			X
	Bench	1 or 2			X
	Accessible Bench	1			X
	Towel Hamper	1	X		
Grooming Area	Mirror				X
	Hair Dryer		X		

DEMONSTRATION KITCHEN with VIEWING AREA

The craft room and the existing kitchen will be converted into a teaching demonstration kitchen. The combined area is approximately 700 square feet. The kitchen will be a commercial kitchen with cook top, ovens, refrigerator, and commercial exhaust hood. Counter tops will be stainless steel and the flooring in the kitchen area will be a poured epoxy finish to meet the health code requirements. A mirrored ceiling and theatrical lighting will be utilized to help improve the visibility of the cooking demonstration. The room will need a sound system with cordless microphone. The walls will need to be a cleanable surface to meet health code requirements. The seating area will have moveable stacking chairs. Floors in the viewing area could be vinyl tile or poured epoxy finish.

Technical Requirements:

- Full commercial kitchen
- Commercial exhaust hood
- Stainless steel countertops
- Epoxy floor in kitchen area
- Theatrical lighting
- Sound system
- Stackable seating
- Good ventilation

Functional Adjacencies:

The demonstration kitchen will be located where the current craft room and kitchen are. The kitchen will double as a classroom space and catering kitchen for functions being held in the meeting rooms across the hall.

Space Allocation	Sq Ft
Demo Kitchen	700

Section 8 DESIGN PARAMETERS

SECTION 8: DESIGN PARAMETERS

CODES AND REGULATIONS

The expansion of the BCMUD must comply with the current codes and standards required by the City of Round Rock, Texas. It is highly probable that the existing building will also need to be brought up to current building code. However an in-depth code analysis was not developed on the existing building as part of this scope of work. The expansion will also need to comply with applicable state codes and standards. If an expansion of the Community Center does become a reality, the firm handling the expansion will be responsible for designing the project to meet current regulations, conducting a detailed code analysis, and obtaining the required reviews by local and state authorities.

CURRENT CODES AND STANDARDS

2006 International Building Code

This code governs the design, materials, construction, and maintenance of buildings and structures.

2006 international Fire Code

This code regulates conditions hazardous to life safety and property relative to fire and explosions.

2006 International Conservation energy Code

This code sets standards for design energy efficient building envelopes and systems.

2006 International Plumbing Code

This code regulates plumbing, piping, fixtures, fittings, and equipment connected to water or waster lines.

2006 International Mechanical Code

The code governs and controls the design and installation of heating, ventilation, refrigeration, incineration, and heat producing appliances.

2006 National Electrical Code NFPA70

This code regulates the design and installation of electrical related items.

2006 International Fuel and Gas Code

This code governs gas piping from delivery point to the appliance.

City of Round Rock Code of Ordinances

This is the City code that primarily regulates zoning, subdivisions, land development, transportation and utilities.

Texas Accessibility Standards

This is a State standard for providing accessible design for the handicapped to all buildings.

SUBMITTALS/APPROVALS REQUIRED

City Planning Department

- Site Development Permit
- Structural Submittals
- Building Envelope Thermal Calculations (COMcheck-EZ)
- 2006 IECC Compliance Report
- Fire Protection System Plan
- Grading Permit

Texas Department of Licensing and Regulation

- Storm Water Pollution Prevention Plan (SWPPP)

FEMA Elevation Certificate

- Pre-Construction Elevations Certificate
- Finish-Construction Elevation Certificate (prior to requesting final inspections)

Section 9 SITE IMPACT STUDIES

SECTION 9: SITE IMPACT STUDIES

Refer to Site Plan schematic layout following.

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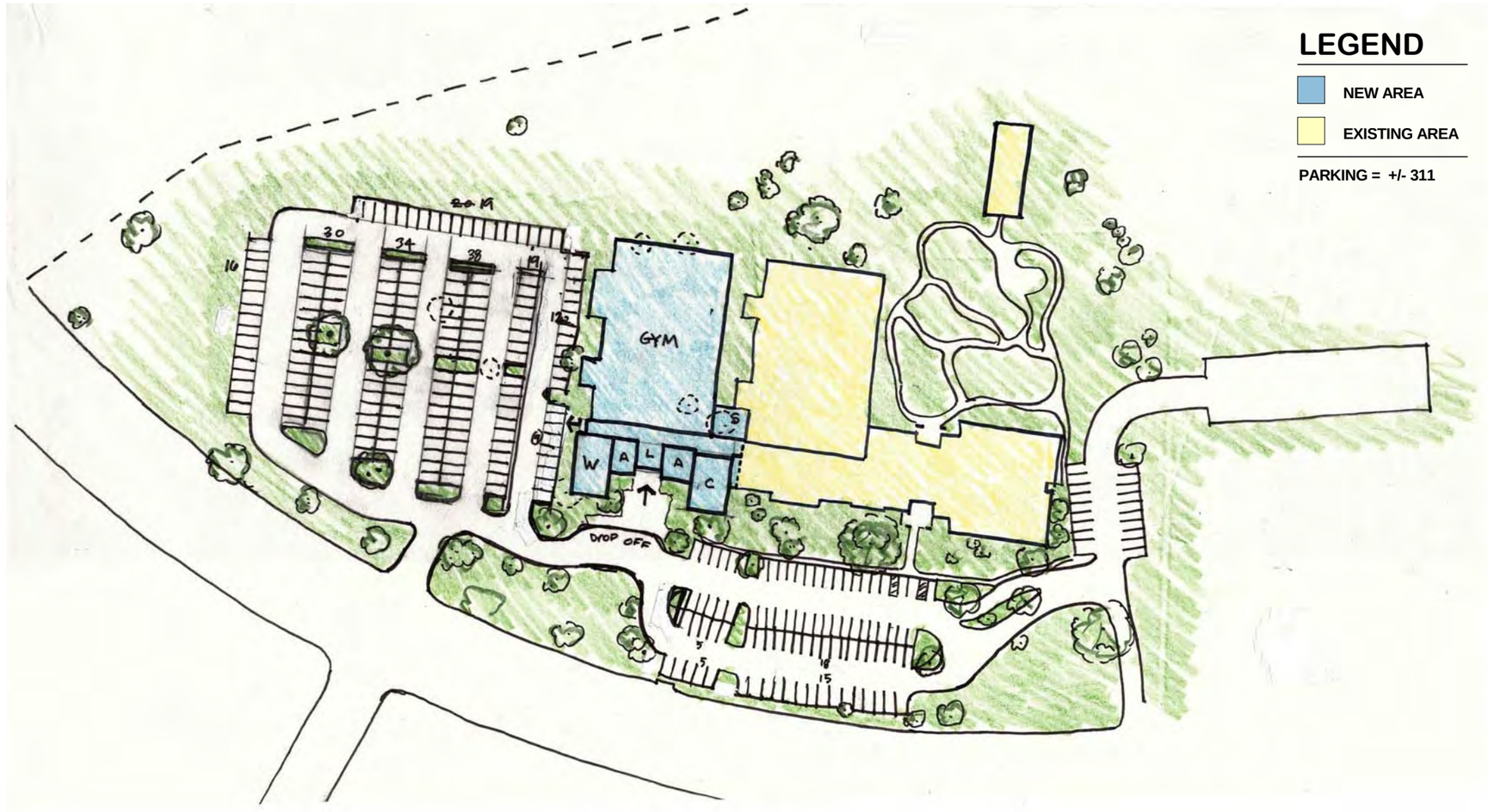

N

80' 40' 20' 10' 0'

PLOT SCALE: 1" = 40'-0"

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BRUSHY CREEK M.U.D. RECREATION CENTER - PROPOSED EXPANSION SITE PLAN

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Section 10 RECOMMENDED CONCEPT

SECTION 10: RECOMMENDED CONCEPT

Refer to Floor Plan schematic layout and building renderings following.

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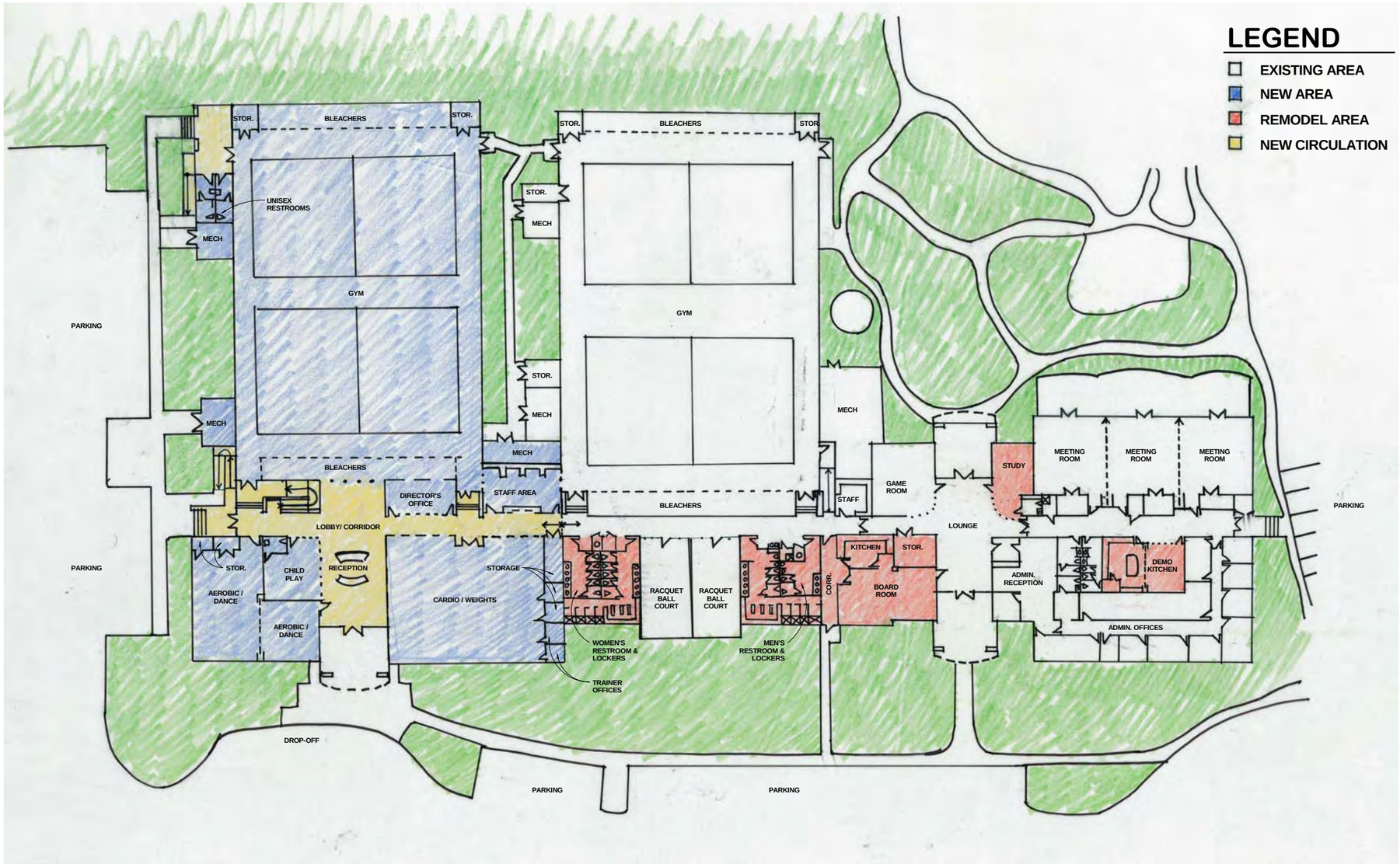

PLOT SCALE: 1/16" = 1'-0"

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BRUSHY CREEK M.U.D. RECREATION CENTER - PROPOSED EXPANSION PLAN

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Section 11 APPENDIX

SECTION 11: APPENDIX

A. Detailed Needs Assessment (report dated October 3, 2012)

B. Program Scenarios

C. 2010 & 2011 Activity Report

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APPENDIX A

Detailed Needs Assessment

Report dated: October 3, 2012

(37 pages)

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Brushy Creek Municipal Utility District – Community and Recreation Center Facility Assessment

Conducted October 3, 2012

Systems Assessments

SITE

Description:

The site is located at 16318 Great Oaks Drive on approximately 15 acres that is adjacent to approximately 55 additional acres of BCMUD parkland property. The Community and Recreation Center faces Great Oaks Drive and is adjacent to a fire station immediately to the east of the facility.

Image of the site from Great Oaks Drive

PARKING/PAVING:

The site parking is roughly divided into four (4) lots.

The south (main) lot in front of the building has 79 standard parking spaces plus 4 accessible spaces for a total of 83 parking spaces. The lot consists of asphalt paving bordered by concrete ribbon curb. The asphalt and painted markings were found to be in good condition and capable of withstanding continued use. There is a divided isle near the building entrance that hosts a drop box for utility payments. There is no dedicated drop off lane at the building entrance.

Image of bike rack and utility payment drop box at main lot

The West lot has 77 standard parking spaces. The lot consists of asphalt paving bordered by concrete ribbon curb. The asphalt and painted markings were found to be in good condition and capable of withstanding continued use. There are currently two cargo style storage containers on the north end of this lot.

Image of ribbon curb and west lot and storage containers

The East lot is primarily used as a staff parking lot. It has 20 standard parking spaces plus one (1) accessible space for a total of 21 spaces. The lot consists of asphalt paving bordered by a combination of concrete ribbon curb, concrete curb, and gutter. The asphalt and painted markings were found to be in good condition and capable of withstanding continued use.

Partial image of east lot showing curb and gutter portion of lot.

There is also an overflow lot to the northeast of the facility with 41 standard parking spaces plus two (2) accessible spaces for a total of 43 parking spaces. The lot consists of asphalt paving that is unbound by concrete curb with the exception of some adjacent concrete sidewalk. The paving was found to be in fair condition; however, the painted markings have become faded and are in need of repainting. This lot also serves as parking for two trail heads for hike and bike trails into the surrounding parkland.

Image of two accessible spaces and trailhead at overflow parking lot

The combined parking count serving the Recreation and Community Center is 217 spaces plus seven (7) accessible spaces for a total of 224.

Site lighting is provided by free standing pole mounted site lighting.

Site Drainage:

The building roof collects rainwater with gutters and discharges the rainwater directly to the site surface via downspouts. The water then sheet flows across the site to the adjoining parkland. There is a drainage swale that conveys surface water around the front of the building toward the west side of the building. Consideration should be given to re-routing this surface drainage feature if future development is planned on this side of the facility.

Image of drainage swale at front (south) side of building

Image of drainage swale as it continues around the west side of building

UTILITIES:

The building's electrical is serviced via an underground conductor from a utility pole on Great Oaks drive to the East side of the building. The main electrical switchgear and meter is located on the exterior of the east building façade.

Note: Location descriptions for utilities are general in nature. No utility locations were physically located or surveyed for the purpose of this report.

Electrical Service Entry at east side of building

Image of in ground utilities at the west side of the building

The gas meter is located on the West side of the building and is assumed to connect to a gas line at Great Oaks Drive. The meter is just outside of the south mechanical room on the west side of the building.

Image of gas regulator at west side of the building

Sewer service is underground and connects the building's sanitary sewer to the main sewer line at Great Oaks Drive.

Data service to the building is also underground generally between the communications closet and Great Oaks Drive.

Domestic, fire, and irrigation water is also served from Great Oaks Drive. The water line connects the service from Great Oaks Drive to the west side of the facility near the fire riser room.

Image of fire department connection at fire riser room

Image of fire hydrant at west side of the building

LANDSCAPING

The building landscaping consists of live oak trees that were saved during construction, trees that were planted during construction, ornamental landscape planting beds, sod areas, and undisturbed native or natural areas. The sod consists primarily of bermuda grass. The planting beds are fully mature and generally well maintained. Native areas consist of a combination of oak trees, persimmon trees, mountain juniper, prickly pear cactus and other native vegetation.

Example of landscape bed near the building entrance

Example of fully mature landscape bed at the south entrance

The north side of the building hosts a Community Garden that was partially funded by a Texas Parks and Wildlife Grant at the time of construction. The garden supports a demonstration model of the life cycle of ground water in a typical Texas landscape. The model takes the form of a ground spring that feeds a grotto feature that overflows into a natural pool feature. All elements are man-made and driven by pumps, but are built to look like natural features. The garden is a host to numerous native landscaping species and demonstrates the use of low impact, low water consumption plantings that are available in this area. The garden area utilizes a rainwater collection tank that gathers water from the building roof and uses that water to supplement the landscape irrigation. There is also a pavilion on the north side of the garden that serves the park beyond. A sliding gate allows the pavilion to open up to the Community Center Garden for special events use. The adjacency of the garden to the building's lobby and multipurpose rooms has proven to be extremely beneficial to the success of the Community and Recreation Center. Future plans for expansion should at best maintain this relationship if not strengthen it.

View of the north façade of the building from the garden area

Image of rainwater collection tank at garden

Image depicting the multipurpose room patio's interaction with the garden area

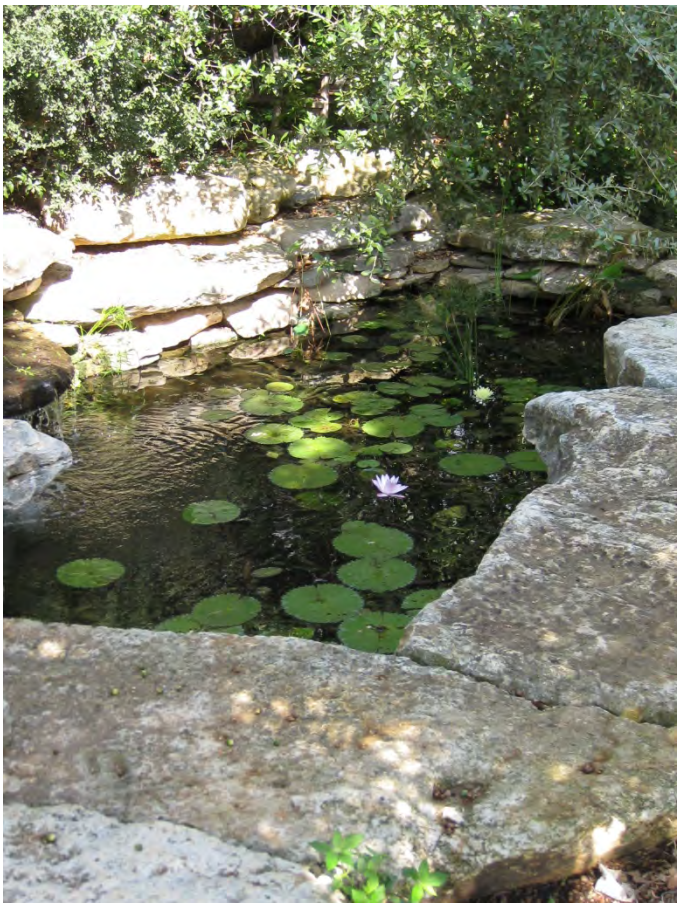

Image of the spring fed pond portion in the garden area

View of an arbor feature within the garden

STRUCTURAL FOUNDATION

The structural foundation consists of a structural concrete slab on grade with shallow grade beams bearing on native bedrock. Structural piers were also used at point loads for the steel building frame. The overall condition of the foundation is excellent. There are no visible signs of structural movement, heaving or settling. There are no visible signs of cracks or settling of the perimeter grade beams. Minor shrinking or surface fissures were noted in the gym and game room area. These types of fissures are common to concrete slabs and are of no concern to the structural integrity of the foundation.

SUPERSTRUCTURE

The building's super structure consists of a combination of pre-engineered metal building frame systems and conventional steel framing components. The main structure of the gymnasium, as well as the building components to the east of the lobby, consists of pre-engineered metal building framing. The lobby and building elements to the south of the gymnasium consist of conventional steel framing components. The building structure appears to be sound and stable as there are no visible signs of drywall cracking or settling of any kind. A detailed structural analysis was not performed for the purpose of this report; however, there was nothing noted at the time of this study that would raise concern for the structural integrity of the building. It should be noted that this facility was NOT designed with the capability of adding additional floors.

EXTERIOR ENVELOPE

Walls:

The exterior walls of the building consist of steel stud framing with a combination of brick veneer and cement plaster surfaces. The exterior walls at the gymnasium consist of single wythe concrete masonry units with an exterior elastomeric coating for waterproofing. Portions of the gymnasium walls also utilize metal panels. All finishes have held up well over the lifespan of the building and were deemed capable of continued use. Evidence of minor surface mold was found at the main entrance columns on the concrete masonry units (CMU). This appears to be from some level of moisture entering into the cavity space behind the CMU and transmitting through the material. It is not expected that major damage is occurring from this; however, further investigation should be made to determine the source of the moisture. Remedial measures should be taken to eliminate the moisture source to prevent further mold development. The mold can be removed from the surface using a mild masonry cleaning product designed specifically for this purpose. Minor fading of the plaster colors was also noted; however, all materials are structurally sound and generally in excellent condition.

Evidence of surface mold at the entry columns

Example of Concrete Masonry Units (CMU), brick, plaster and metal wall panels

Example of Concrete Masonry Units (CMU), brick, plaster and metal wall panels

Example of Concrete Masonry Units (CMU), brick and metal wall panels

Example of single wythe Concrete Masonry Units (CMU) with elastomeric coating

Example of single wythe Concrete Masonry Units (CMU) with elastomeric coating

Example of metal wall panels

ROOF

The roof consists of sloped standing seam metal roof panels over structural steel roof purlins. The roof panels were found to be in excellent shape and show little to no aging. Discussions with staff revealed that there were two areas that experienced water leaks over the life of the building. One is at the ridge line of the roof over the gymnasium. The other is at the flashing condition between the lobby and child play area. Both areas have been repaired; however, the ridge at the gymnasium may be in need of a more permanent fix. It is recommended that the ridge cap be removed from this area and end dams be installed between the standing seam panels to prevent water from entering the building during storm events with high wind and rain. Overall, the roof has held up very well and is capable of withstanding continued service to the building.

EXTERIOR DOORS AND WINDOWS

Exterior windows are of aluminum storefront with clear anodized finish. The glazing is double insulated glazing with a light smoke tint. Main building entrances are also of aluminum storefront type framing.

Other exterior doors at the mechanical and storage rooms are of painted hollow metal.

All exterior doors and windows were found to be in good condition and capable of continued use.

Image of aluminum storefront system at main entrance

Image of aluminum storefront system at west exit

Image of painted hollow metal doors at gymnasium

INTERIOR FINISHES

Floors:

In general all of the floors within the facility were found to be well maintained and in good shape for continued use. Two exceptions include the Vinyl Composition Tile (VCT) in the game room and the carpet in the multipurpose rooms. The VCT in the game room shows extensive marring from the constant shuffling of furniture in that room. The floor also shows signs of slab shrinkage cracks that have 'telescoped' through the floor finish. The cracking is not of structural concern; however, care should be taken when replacing the floor finish in this room to prevent the repeated appearance of the cracking through the floor finish. The carpet in the multipurpose rooms has held up well considering the use; however, it is showing signs of significant staining from food and drink spills.

The following is a room by room list of floor finishes in the facility.

BRUSHY CREEK MUNICIPAL UTILITY DISTRICT - FLOORING SURVEY		
ROOM NAME	**FLOOR MATERIAL**	**FLOOR CONDITION**
LOBBY	VINYL COMPOSITION TILE (VCT)	GOOD
CHILDREN'S AREA	VINYL COMPOSITION TILE (VCT)	GOOD
MULTIPURPOSE ROOMS (3)	CARPET TILES	POOR
CRAFTS	VINYL COMPOSITION TILE (VCT)	FAIR
TOILETS	CERAMIC TILE	GOOD
KITCHEN	VINYL COMPOSITION TILE (VCT)	FAIR
ADMIN RECEPTION	CARPET	GOOD
OPEN OFFICE	CARPET	GOOD
STAFF BREAK ROOM	VINYL COMPOSITION TILE (VCT)	FAIR
CENTRAL FILE STORAGE	VINYL COMPOSITION TILE (VCT)	FAIR
CONFERENCE ROOM	CARPET	GOOD
OFFICES	CARPET	FAIR
COMMUNICATIONS ROOM	CARPET	FAIR
CARDIO STUDIO	RUBBER	GOOD
TOILETS/SHOWERS/LOCKERS	CERAMIC TILE	GOOD
RACQUETBALL COURTS (2)	WOOD	GOOD
AEROBICS STUDIO	VINYL COMPOSITION TILE (VCT)	GOOD
GYMNASIUM	RUBBER COURT FLOOR	GOOD
RECREATION STAFF OFFICE	CARPET	FAIR
GAME ROOM	VINYL COMPOSITION TILE (VCT)	POOR
CENRAL CORRIDORS	VINYL COMPOSITION TILE (VCT)	GOOD

Photo depicting rubber court and track floor at gymnasium

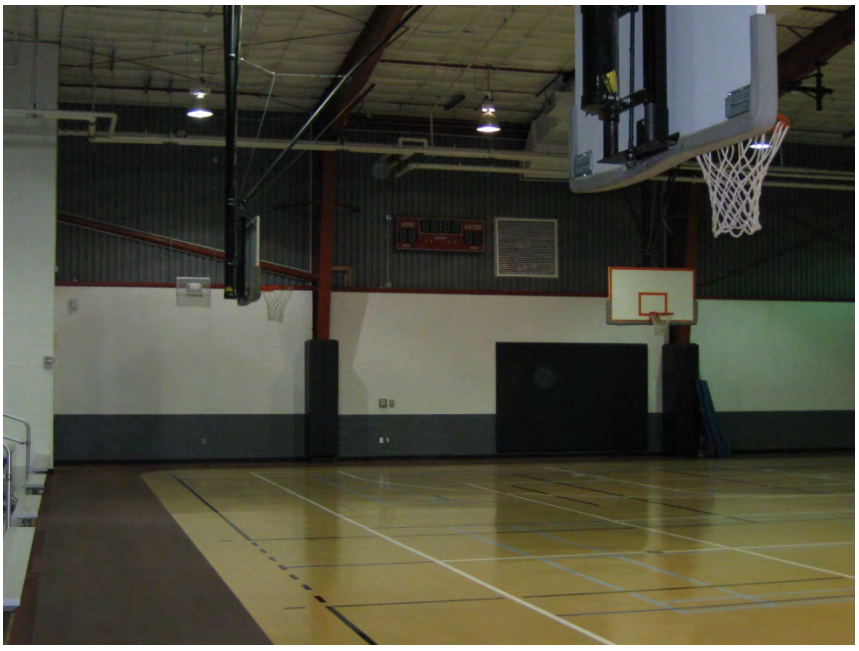

Image of overall condition of gymnasium floor

Image of overall condition of west corridor floors

Image of racquetball court floor

Image depicting overall condition of cardio studio floor

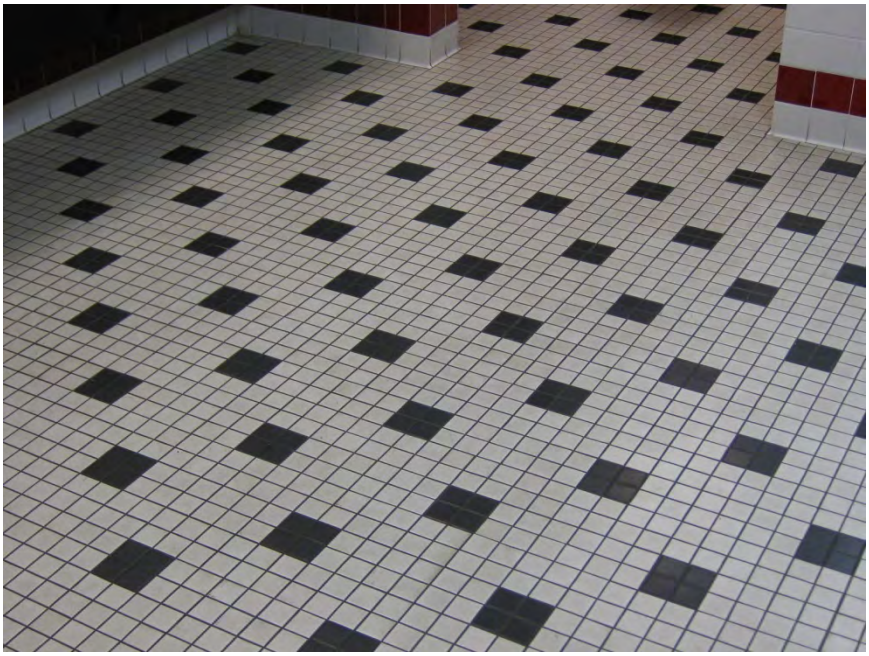

Image of toilet and shower room ceramic floor tile

Image depicting poor condition of vinyl composition tile at game room

Sample of stained carpet tiles in multipurpose rooms

Image depicting overall condition of aerobics studio VCT floor

Walls:

The interior walls in the building consist of either painted Concrete Masonry Units (CMU) or painted gypsum wall board. Toilets and shower areas have ceramic wall tile. The painted CMU has performed exceptionally well and has held up to the continued use of the facility. The gypsum wall board is showing signs of use as evidenced by scratches and marks. A recent re-painting of the west side of the facility greatly upgraded the appearance in that side of the building. The East side, however, has not yet received this attention and is showing signs of wear and tear.

Interior gypsum wallboard damage in east corridor

Interior gypsum wallboard damage in east corridor

Interior painted concrete masonry units (CMU) and metal wall panels at gym

Interior painted concrete masonry units (CMU) at west corridor

Interior painted gypsum wallboard at west corridor

Interior ceramic wall tile at men's showers

Interior gypsum wallboard at game room

Interior gypsum wallboard at main lobby

Interior gypsum wallboard at children's area

Typical condition of interior gypsum wallboard at multipurpose rooms

Ceilings:

The ceilings in the facility consist of a combination of painted drywall, suspended Acoustical Ceiling Tiles (ACT), or exposed structure in the gymnasium. All ceilings were found to be in good shape with the exception of the multipurpose rooms. The suspended ACT in the multipurpose rooms was showing signs of wear and tear in the form of scratched and marred ceiling tiles. Replacement of the ACT in these rooms is recommended.

Typical level of ceiling damage at multipurpose rooms

Typical good condition of ceilings at the facility

Doors/Windows:

The interior doors and windows consist of aluminum framed storefront systems or plastic laminate faced wood doors set in hollow metal frames. All door and hardware were found to be in good shape, well maintained, and capable of continued use.

Interior door at gym is typical of the good condition of all interior doors

Typical good condition of door hardware within the building

Equipment and Millwork

Millwork inside the public toilet and locker rooms in the facility is of solid surface material and has held up well to normal use. However, the millwork in the kitchen and crafts area consists of plastic laminate covered wood surfaces. The plastic laminate at the kitchen is beginning to delaminate from normal wear and tear and is in need of replacement. The millwork at the craft room is showing less sign of delaminating; however, normal wear and tear on the hardware is evident.

Image showing good condition of the solid surface countertops at public toilets

Image showing delamination of plastic laminate counters in kitchen

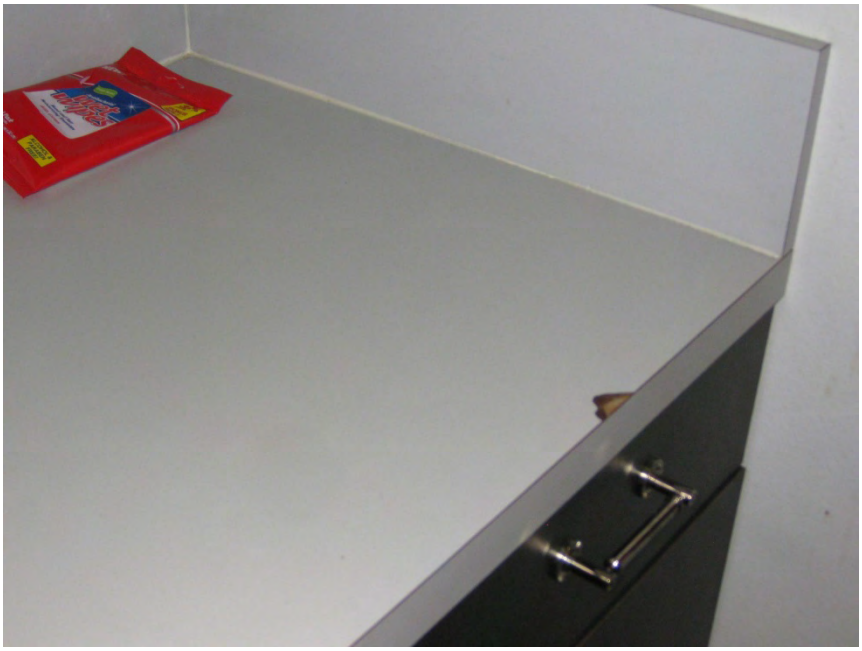

Image showing wear and tear of the plastic laminate counters in the kitchen

Image showing wear and tear of the hardware at the crafts room millwork

MEP SYSTEMS

Note that the review of the MEP systems is from general observation only. No extensive testing or commissioning was performed for the purpose of this report.

HVAC

We spoke with BCMUD staff during the tour of the facility to determine the overall performance of the HVAC system. Normal equipment repair and or replacement have been necessary, but In general, the system is performing as designed and has served the building well for its nearly ten year life. It should be noted that the expected effective life span for most HVAC systems is approximately 15 years. Consideration should be given to this fact during planning for future expansions or renovations. No specific recommendation can be given on HVAC system replacement vs. re-use prior to determining the future use of each space.

Electrical

The building's electrical system has performed well during its lifespan and can be expected to continue to service the building well into the future. Since the original construction of this facility in 2002, building lighting systems have made great strides in energy efficiency and lamp lifespan. Consideration should be given to upgrading the lighting in the facility to more efficient lighting fixtures. The gymnasium lights in particular should be considered for replacement with either florescent or LED fixtures that will create less heat, use far less electricity, and offer instant re-start after shutting down. Consideration should also be given to replacement of the standard 2x4 florescent fixtures with more efficient models. It is highly unlikely that the gymnasium will be converted to any use other than a gym; therefore, replacing the lighting fixtures in the gym could occur at any time. It is recommended that the remainder of the lights in the facility not be replaced until the future use of each area is determined.

Fire Protection Systems

Discussions with BCMUD staff revealed that the fire protection systems of the facility are functioning as designed and there are no major issues with these systems. We did not perform an exhaustive review of the Fire Protection Systems for the purpose of this report.

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APPENDIX B

Program Scenarios

(4 pages)

NOTE: These scenarios do not address the need for additional parking at this time because the four schemes are so diverse. The required additional parking will be calculated and the associated cost estimated when a preferred concept is agreed upon.

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SCENARIO ONE - This scheme adds square footage and separates the cardio and weight rooms. It also has a single traditional gym with an elevated walking track. It includes an aerobic/ dance room and required additional restrooms, as well as expands the locker rooms. The additional square footage to the project would be about 15,842.

SCENARIO ONE

Area	Additional SF	Cost Per SF	Total
Separate Cardio Room	1,050	$250	$262,500
Separate Weight Room	1,050	$250	$262,500
Aerobic/Dance Room	750	$200	$150,000
Expand Gym - Single (standard construction)	8,560	$200	$1,712,000
Walking Track Elevated	2,992	$150	$448,800
Expanded Locker Room	1,000	$250	$250,000
Upgrades for Code Compliance - Toilets	440	$250	$110,000
Subtotal			$3,195,800
Fees and Soft Cost (10%)			$319,580
Project Contingency (10%)			$351,538
Total Estimated Probable Cost			**$3,866,918**

Additional Square Footage = 15,842

Note: We have not addressed the need of additional parking at his time because the four schemes are so diverse. The impact to the required additional park will be calculated and the associate cost estimated when a preferred concept is agreed upon.

SCENARIO TWO - This scheme adds square footage and separates the cardio and weight rooms. It has a pre-engineered single gym, but does not add an elevated walking track. It includes the aerobic/dance room and expanded lockers. We are also able to include a multipurpose room, combined kitchen, and crafts. This scheme incorporates the computer café and a study room. The required additional restrooms have also been included. The total additional square footage is around 14,910. This scheme allows us to add a wider variety of program space, because we utilized a pre-engineered structure for the single gym; however, we did not include an elevated walking track.

SCENARIO TWO

Area	Additional SF	Cost Per SF	Total
Separate Cardio Room	1,050	$250	$262,500
Separate Weight Room	1,050	$250	$262,500
Aerobic/Dance Room	750	$200	$150,000
Expand Gym - Single Pre-Engineered	8,560	$125	$1,070,000
Add Multi-Purpose Room	896	$200	$179,200
Expand Locker Rooms	1,000	$250	$250,000
Combine Craft/Kitchen	704	$150	$105,600
Computer Café	300	$200	$60,000
Study Room	160	$200	$32,000
Upgrades for Code Compliance - Toilets	440	$250	$110,000
Subtotal			$2,481,800
Fees and Soft Cost (10%)			$248,180
Project Contingency (10%)			$272,998
Total Estimated Probable Cost			**$3,002,978**

Additional Square Footage = 14,910

SCENARIO THREE - This scheme adds square footage and separates the cardio and weight rooms. It has a pre-engineered double gym similar to what the Community Center has now. The aerobic / dance room and an additional multipurpose room have been included. The locker rooms have been expanded along with the required additional restrooms. A study room is included in this concept. The additional square footage is approximately 20,366. As this scheme adds the most square footage, it is naturally the most expensive: $4,097,302. If the multipurpose room (896 square feet) and the study room (160 square feet) were deleted from this scenario, the cost could be reduced by approximately $255,310 (with fees and contingency).

SCENARIO THREE

Area	Additional SF	Cost Per SF	Total
Separate Cardio Room	1,050	$250	$262,500
Separate Weight Room	1,050	$250	$262,500
Aerobic/Dance Room	750	$200	$150,000
Expand Gym - Double Pre-Engineered	17,120	$125	$2,140,000
Add Multi-Purpose Room	896	$200	$179,200
Expand Locker Rooms	1,000	$250	$250,000
Study Room	160	$200	$32,000
Upgrades for Code Compliance - Toilets	440	$250	$110,000
Subtotal			$3,386,200
Fees and Soft Cost (10%)			$338,620
Project Contingency (10%)			$372,482
Total Estimated Probable Cost			**$4,097,302**

Additional Square Footage = 20,366

Omit: Study Room & Multi-Purpose Room will reduce cost by $255,552 or total of $3,841.750.

SCENARIO FOUR – This concept took a dramatically different approach to developing and expanding the Community Center. This scheme assumed that the BCMUD administrative office would be relocated on site. This would allow more of the existing square footage, which is currently office space, to be renovated to accommodate program space. This scheme has separate and expanded cardio and weight rooms. It has a new double gym and expanded locker/shower rooms. Existing office space could be converted into aerobic /dance room, multi-purpose space and storage. This concept combines the kitchen and craft room. We have allocated 6,000 square feet for a new BCMUD administrative office building. The total of the expansion and renovation of the community center and a new administrative office is estimated at $4,683,002.

SCENARIO FOUR

Area	Additional SF	Cost Per SF	Total
Separate Weight Room Convert Current Exercise Space	1,610	$75	$120,750
Separate Cardio Convert Office Space	1,610	$75	$120,750
Aerobic/Dance Room Convert Office Space	750	$75	$56,250
Expand Gym Double Pre-Engineered	17,120	$125	$2,140,000
Add Multi-Purpose Room Convert Office Space	336	$75	$25,200
Expand Locker Rooms	1,000	$250	$250,000
Office Space Convert Current Area	336	$75	$25,200
Storage Convert Current Area	220	$75	$16,500
Combined Kitchen/Crafts	704	$150	$105,600
Upgrade for Code Compliance - Toilets	440	$250	$110,000
Subtotal			$2,970,250
Fees and Soft Cost (10%)			$297,025
Project Contingency (10%)			$326,728
Total Estimated Probable Cost - Community Center			**$3,594,003**
Assume: 6,000 SF Pre-Engineered Structure - Free Standing Building for BCMUD Administration	6,000	$150	$900,000
Fees and Soft Cost (10%)			$90,000
Project Contingency (10%)			$99,000
Total Estimated Probable Cost - Administration			**$1,089,000**
COMBINED TOTAL			**$4,683,003**

APPENDIX C

2010 and 2011 Activity Report

(4 pages)

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Children's Programs- Elementary Age		
ACTIVITY	PARTICIPATION 2010	FINAL PARTICIPATION 2011
Kinderdance 1	43	21
Kinderdance 2	4	0
Kindergym	11	8
Kindertots	4	9
Lil' Kinder Cooks	n/a	3
Lil' Absolutely Art	n/a	3
Music Together	28	22
Art Start for Tots	4	4
Little Dribblers	0	9
T-Ball Instruction (Little Hitters)	0	9
T-Ball League	n/a	52

Camps- Elementary Age/Middle School		
Lego-Camps	78	137
Amazing Artists	8	13
Robokidz	15	0
Game Design	12	14
Flash Animation	DNM	0
Parents Night Out	82	116
Splash Camp	156	143
Vacation Day Camp	13	13
Kids Cooking & Baking Camp-level 1	30	29
Kids Cooking & Baking Camp-level 2	n/a	10
Summertime Supper Club	n/a	0
Camp Foxtail	747	727
Camp Spring Fox/Spring Fun Camp	54	120
Camp Frozen Fox/Winter Fun Camp	61	82
Texas Stars	51	38
BC Sports Camp	36	37
Flag Football Camp	13	0
BC Soccer Camp	20	17
Tennis Programs (this program covers ages 4-17 years old)	137	153
Badminton Lessons	n/a	22
Youth Racquetball Training	6	6

Teen Programs		
ACTIVITY	PARTICIPATION 2010	PARTICIPATION 2011
TYTAP	43	37
3D Art 1&Art 2	n/a	0
Counselor in Training	15	8
Red Cross Babysitter Training	37	27

Teen and Adult Programs		
ACTIVITY	PARTICIPATION 2010	PARTICIPATION 2011
Wii Summer Bowling League	20	0
Foundations of Investing Seminar	n/a	7
Red Cross CPR/First Aid	10	14
Beginning Photography Course	5	21

Youth Sports		
ACTIVITY	PARTICIPATION 2010	PARTICIPATION 2011
Youth Flag Football (Spring & Fall Leagues)	78	116
Basketball Skill Sessions	9	18
Austin Toros Basketball Camp	40	39
Spring Break & Summer Youth Basketball Camp	47	50 (still enrolling)
Speed and Agility Camp	15	11
Little All-Stars	11	11
Volleyball League (Spring & Fall Leagues)	724	765
Volleyball Camps	38	69
Basketball Leagues (Winter & Summer Leagues)	733	917
Basketball Lessons	35	109
Volleyball Lessons	n/a	43

Adult Sports & Fitness/All Ages		
ACTIVITY	PARTICIPATION 2010	PARTICIPATION 2011
Volleyball Leagues	42 teams (average of 10 people per team)	56
Basketball Leagues	13 teams (average 8 per team)	23
Badminton League	24	0
Racquetball	949 hours	1020
Hatha Yoga	22	41
Boot Camp	156	155
Girl Power Fitness	1	4
Hairy Man Run/Walk	0 (cancelled due to severe flooding)	114
5K Training	n/a	0
Running Club	4	13
Youth Running Club	0	0
Aerobic Classes	13,075	12,555
Get Fit Couples Challenge	8	0
Prenatal Yoga Classes	10	23
Fencing	100	192
Personal Training	39	43

ACTIVITY	PARTICIPATION 2010	PARTICIPATION 2011
Cap10K Training Program	n/a	14
Zumba	n/a	69
Aquatics – All aquatics programs are through June 27th 2011. July and August are high volume months which will not be shown in these numbers.	1125	1490
Water Aerobics	5	31
SPEED Swim Training	531	619
SCUBA Courses	3	0
Masters Swimming	7	13
Adult Tri Training	Not offered	0
Youth Tri Training	0	0
Youth Tri Clinics	0	0
Kayaking/Stand-Up Paddling	0	2
Red Cross Training Programs – Outside the registered participant #'s in 2010 we did 75 – 100 in house training courses for current employees & 100 – 125 in 2011.	70	69

ACTIVITY	PARTICIPATION 2010	PARTICIPATION 2011
Red Cross Challenge Courses	9	5
Red Cross CPR/AED Pro Rescuer & Lifeguard	12	18
Red Cross Lifeguarding	48	37
Safety training for swim coaches	1	0
Aqua Babies	0	0
Teen & Adult Swim Lessons	13	15
Parent/Tot Swimming	25	15
Child Swim Lessons ** 2010 lessons were done in 1 week sessions, 2011 lessons were done in two week sessions. This resulted in an inflated number for 2010.*	450	343
M& M's swim team	30	0
Marlins Swim Team	250	270
Pool Parties	4	53
Brushy Creek Backyard BBQ Cook Off	est. 5,500	est. 6,000
Hairy Man Festival	5009	5700
Spring Egg Hunt	est. 2,300	est. 2,000
July 4th Parade and Festival	est. 700 (moved to BCCC due to rain)	Est. 2100
Holiday in the Park	est. 800	est. 1000
Movies in the Park	970	1095
Bat Fest	est. 400	est. 350
Brushy Creek's Got Talent	est. 200	est. 260
5th Grade Promotion Lock In	56	59
Mother/Son Dance	34	89

ACTIVITY	PARTICIPATION 2010	PARTICIPATION 2011
Daddy Daughter Dance	89	110
Brushy Creek Backyard BBQ Cook Off	est. 5,500	est. 6,000
Hairy Man Festival	5009	5700
Spring Egg Hunt	est. 2,300	est. 2,000
July 4th Parade and Festival	est. 700 (moved to BCCC due to rain)	Est. 2100
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Mother/Son Dance	34	89
Daddy Daughter Dance	89	110
Spookyfest	120	200
Freaky Friday	150	152
Monster Mash	59	59
Snow Ball	105	167
Winter Wonderland	n/a	52
4th Grade Hawaiian Hula Party	50	82
Apelila Middle School Luau	14	35
Children's Book Day	40	100
Let's Go Fly A Kite	n/a	150
National Lollipop Day	70 (was called Creamsicle Day)	215
Teddy Bear Picnic	cancelled due to rain	150
4th & 5th Grade Back 2 School Bash	149	159
Summer Kickoff Pool Party	n/a	275
End of Summer Pool Party	700	500