

MINUTES OF THE CITY COUNCIL WORKSHOP MEETING

A WORKSHOP MEETING OF THE CITY COUNCIL OF THE CITY OF DEER PARK, TEXAS HELD AT CITY HALL, 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS ON MAY 20, 2025 BEGINNING AT 7:00 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

JERRY MOUTON	MAYOR
SHERRY GARRISON	COUNCILWOMAN
TJ HAIGHT	COUNCILMAN
TOMMY GINN	COUNCILMAN
JUSTIN LEAGUE	COUNCILMAN
GEORGETTE FORD	COUNCILWOMAN

OTHER CITY OFFICIALS PRESENT:

JAMES STOKES	CITY MANAGER
SARA COSTLOW	ASSISTANT CITY MANAGER
JIM FOX	CITY ATTORNEY
ANGELA SMITH	CITY SECRETARY

CALL TO ORDER – Mayor Mouton called the workshop to order at 7:00 p.m.

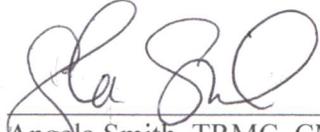
COMMENTS FROM AUDIENCE – No comments received.

1. PRESENTATION OF THE ECONOMIC ALLIANCE HOUSTON PORT REGION ANNUAL REPORT – President/CEO Economic Alliance Houston Port Region Chad Burke provided a presentation to Council pertaining to public policy, transportation/infrastructure, workforce development and the quality of life. As of July 1, 2024, the City of Deer Park entered into a three-year agreement with the Economic Alliance so that information of any economic development services can be presented to Council annually. (Exhibit A1-A8)
2. DISCUSSION OF ISSUES RELATING TO THE QUARTERLY FINANCIAL REPORT FOR THE FISCAL YEAR 2024-2025 SECOND QUARTER ENDED MARCH 31, 2025 – Finance Director Nicole Ganey highlighted that the City has collected 96.12% of the 2024 levied property taxes and 99.79% of what was budgeted along with 99.8% of the Industrial District payment collections exceeding estimations by approximately \$605k. Actual expenditures and encumbrances are on target for this time of the year at 52.56% used. The property taxes that include both ad valorem and industrial tax collections came in at \$44.97M collected YTD thru March 31, 2025 and the sales taxes for FY 2025 are tending higher than in the FY 2024's collections year-to-date by 12.1% with \$811k more being collected. General Fund expenditures are budgeted at \$56M and the General Fund reserves are sitting at \$53M (sustainability of 342 days). The total debt outstanding as of October 1, 2024 is \$140,630,000. (Exhibit B1-B4)

ADJOURN – Mayor Mouton adjourned the workshop meeting at 7:20 p.m.

ATTEST:

APPROVED:



Angela Smith, TRMC, CMC
City Secretary



Jerry Mouton, Jr.
Mayor



Economic Alliance Houston Port Region

City of Deer Park Annual Report
May 20, 2025

Presented by:
Chad Burke
President & CEO
Economic Alliance Houston Port Region
chad@allianceportregion.com



MISSION

MARKET AND GROW A VIBRANT REGIONAL ECONOMY

INITIATIVES DRIVING GROWTH, DEVELOPMENT, & POLICY

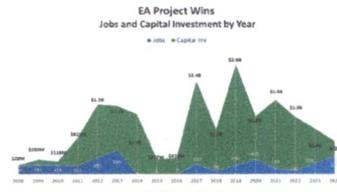


FOOTPRINT
Destination for Investment





PROJECT ACTIVITY – '08 to '24

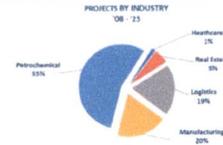


Wins

- 84
- \$19.2B Cap Ex
- 4,694 Jobs Created

Yearly Avg

- 5 Projects
- \$1.2B of Cap Ex
- 278 Jobs Created



Industry

- 55% Petrochemical
- 20% Manufacturing
- 19% Logistics

ANNOUNCEMENTS – 2025

1 Announcement - \$15M in capital investment and 28 new jobs

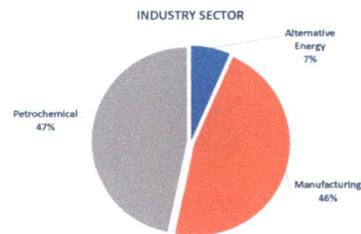


- \$15M Capital Investment
- 28 New Jobs
- Building out 150k Sq. Ft. w Upgrades and Equipment @ 2818 Pasadena Freeway
- Chemical Blending/Polymer Stabilizer
- EA worked through a bottleneck of permitting issues with the City of Pasadena.



PROJECT PIPELINE – 2025

Industry Breakdown



18 Projects

- \$5.7B Cap Ex
- 2,650 New Jobs

- 47% Petrochem
- 47% Manufacturing
- 7% Alternative Energy

Early stages of evaluating multiple locations across the Houston Port region/Ship Channel.

PROJECT PIPELINE – 2025

Strong Prospects

PROJECT RIG

- Existing manufacturing operation expanding its footprint with a new physical building (110K).
- \$10M Cap EX
- 80 New Jobs
- Met with City of Pasadena and San Jac/Skills Development

PROJECT MOONSHOT

- Upgrades to existing power generation facility/N of Ship Channel
- \$400M Cap EX
- 25 New Jobs
- JETI commitment from Galena Park ISD/App submitted in Sept

PROJECT PIPELINE – 2025

Lead Generation



Fam Tour/National Site Selectors – March '25

Welcome @ San Jac Maritime College
Adrian Garcia, Comm. Precinct 2

Overview of the Houston Port Region
Chad Burke, EA

Port Activity
John Mosley, Port Houston

San Jac, CPET & Maritime College
Alattia Harris, Vice Chancellor

Tour of Bayport Terminal



PUBLIC POLICY

ECONOMIC ALLIANCE LEADERSHIP TEAM –
Delivered 2025 Federal Policy White Paper in D.C.

April 2025 DC Trip
39 Members Attended
34 Meetings across 2 Days



PUBLIC POLICY

ECONOMIC ALLIANCE LEADERSHIP TEAM – Delivered State Policy White Paper in Austin in 2025

Economic Alliance supports policies that will have a positive impact on our business climate, protection of economic assets, and the quality of life of our skilled workers/residents in the Houston Port Region.

- Reliable and Resilient Energy
- Port Houston & Transportation Investments
- Critical Infrastructure Protections
- Workforce Development & Job Readiness
- Enhanced Economic Development Tools
- Local Government Autonomy
- Carbon Capture & Recycling Industry Advancements

2024 LEGISLATIVE SESSION PRIORITIES
 Governor Abbott's agenda indicates that there is a positive impact on the Houston economy, and that we will continue to support the quality of life of our skilled workers/residents in the Houston Port Region.

Houston Port Region
 One of the most vital industrial and logistics hubs in the world.

The Houston Port region is a State of Texas economic asset consisting of the world's largest petrochemical complex and Port Houston. The assets of the region are and port activity impacts not just Texas, but the entire U.S. economy.

#1 U.S. PORT & LARGEST TEXAS PORT
 47% market share in container ports, or waterborne cargo volume.
 #1 U.S. port in freight and mail volume.
 #1 U.S. port in total freight tonnage.
 350+ COMPANIES
 Petrochemical, Manufacturing, Maritime, & Logistics
 2,200 U.S. jobs
 14M Texas jobs

ECONOMIC IMPACT
 \$100 Billion in U.S. Economic Impact
 275K Tons of Texas GDP
 \$1.14B Billion in value to Texas tax revenue

RELIABLE & RESILIENT ENERGY
 Challenge: ERCOT's reliance on fossil fuels and natural gas, and the volatility of natural gas prices, threaten the reliability and resilience of the state's energy system.

PORT HOUSTON & TRANSPORTATION INVESTMENTS
 Challenge: The Port Houston region's infrastructure investments for the Intermodal District, Ship Channel Improvements, Houston Bay Bridge, and the Houston Community Program (HCP) are critical to the region's economic future. The Port Houston region is a State of Texas economic asset.

CRITICAL INFRASTRUCTURE PROTECTIONS
 Challenge: The Port Houston region's infrastructure investments for the Intermodal District, Ship Channel Improvements, Houston Bay Bridge, and the Houston Community Program (HCP) are critical to the region's economic future. The Port Houston region is a State of Texas economic asset.

WORKFORCE DEVELOPMENT & JOB READINESS
 Challenge: The Port Houston region's infrastructure investments for the Intermodal District, Ship Channel Improvements, Houston Bay Bridge, and the Houston Community Program (HCP) are critical to the region's economic future. The Port Houston region is a State of Texas economic asset.

ENHANCED ECONOMIC DEVELOPMENT TOOLS
 Challenge: The Port Houston region's infrastructure investments for the Intermodal District, Ship Channel Improvements, Houston Bay Bridge, and the Houston Community Program (HCP) are critical to the region's economic future. The Port Houston region is a State of Texas economic asset.

LOCAL GOVERNMENT AUTONOMY
 Challenge: The Port Houston region's infrastructure investments for the Intermodal District, Ship Channel Improvements, Houston Bay Bridge, and the Houston Community Program (HCP) are critical to the region's economic future. The Port Houston region is a State of Texas economic asset.

CARBON CAPTURE & RECYCLING INDUSTRY ADVANCEMENTS
 Challenge: The Port Houston region's infrastructure investments for the Intermodal District, Ship Channel Improvements, Houston Bay Bridge, and the Houston Community Program (HCP) are critical to the region's economic future. The Port Houston region is a State of Texas economic asset.

Economic Alliance
 HOUSTON PORT REGION

TRANSPORTATION/INFRASTRUCTURE

TRANSPORTATION/INFRASTRUCTURE

ECONOMIC ALLIANCE CONVENES local/state elected officials, Port Houston, petrochemical association partners and private sector members to **DELIVER TXDOT A PRIORITIZED PROJECT LIST**

Impacting safety, mobility efficiency and environmental concerns related to the SH146/SH225/1071D transportation corridor.

SAFETY & ENVIRONMENT

Facilitate economic opportunity through the acknowledgment of Port Houston's unprecedented growth that has made it the nation's busiest port.

ACKNOWLEDGMENT OF GROWTH

Enhance the Houston Port region's \$50 billion in manufacturing expansions, Port Houston's \$1B commitment to widen and deepen the Houston ship channel, and state/local investment to construct the \$2B Bayway 8 bridge and expansion of SH146.

ENHANCE INVESTMENTS



TRANSPORTATION/INFRASTRUCTURE

Support Letters

22 Support letters were received to date for Alternative #5, Elevated Managed Lanes

- City of Pasadena
- City of Deer Park
- City of Morgan's Point
- City of South Houston
- City of Baytown
- City of Seabrook
- City of Pearland
- Port Houston
- Economic Alliance Houston Port Region
- East Harris County Manufacturers Association (EHOMA)
- ILA South Atlantic and Gulf Coast District
- West Gulf Maritime Association (WGMA)
- BayTwin
- American Council of Engineering Companies (ACEC)
- Galveston Economic Development Partnership
- CenterPoint Energy
- BIC Alliance
- Turner Industries
- LBC Tank Terminals
- Tri Con Holdings, Inc.
- Methodist Hospital - Clear Lake
- Lee College



TRANSPORTATION/INFRASTRUCTURE

Recommended Alternative

How could the elevated lanes be used?

The elevated lanes could be in the center of the roadway or between the frontage roads and general-purpose lanes.

The recommended alternative proposes to reconstruct the current facility to meet current design standards.

Elevated Lanes | 2 Additional Lanes in Both Directions



Truck Only

Trucks would be allowed to use the elevated lanes.

HOV

Transit or high occupancy vehicles (HOV 2+) would be allowed to use the elevated lanes.

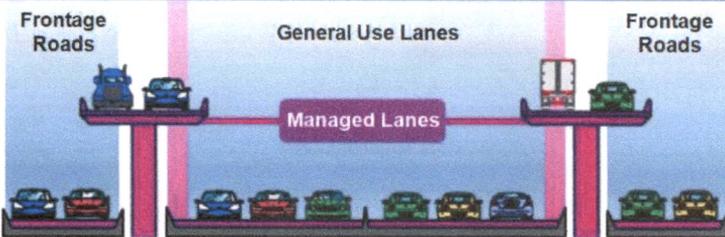
Managed

Trucks, HOV, transit passenger and/or other vehicles could be allowed to use the elevated lanes at certain times of the day.

SH 225 - 610 PEL Study Expansion



Add Elevated Managed Lanes



*Elevated managed lanes could be in the center or between the frontage road and general use lanes.

Upcoming Major Projects in the PEL Study Area

NEPA Process & Preliminary Design	Detailed Design	Detailed Design
I-610 Ship Channel Bridge	SH 225 and Beltway 8 Interchange	SH 225 Overlay
Agency: TxDOT	Agency: Harris County Toll Road Authority (HCTRA)	Agency: TxDOT
Scope: Development of the schematic design and environmental studies for the reconstruction and raising of the I-610E Ship Channel Bridge (Sidney Sherman Bridge).	Scope: Development of the detailed design, specifications, and costs for constructing 8 director connectors at SH 225 and Beltway 8 in support of the HCTRA's Ship Channel Bridge Program.	Scope: Re-paving of SH 225 from Beltway 8 to East Boulevard.
Estimated Start of Schematic and Environmental Studies: Fall 2024	Estimated Letting: Summer 2024	Estimated Letting: Summer 2025
Estimated Construction Cost: \$2 Billion	Estimated Construction Cost: \$310 Million	Estimated Construction Cost: \$11 Million



WORKFORCE DEVELOPMENT

DIRECTLY MARKET CAREER PATHS and JOB OPPORTUNITIES to address attrition, skill enhancement, and demand TO POTENTIAL JOB CANDIDATES.

- Leverage partnerships with EHCMA and 9 community colleges to recruit and train a qualified workforce
- Filling a key role with industry partners in identifying and prioritizing the high-demand, high-paying careers

INDUSTRY NEED TO ECONOMIC OPPORTUNITY



WORKFORCE DEVELOPMENT

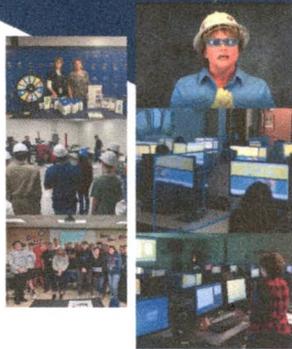
PREPARING THE NEXT GENERATION WORKFORCE - To close the skilled worker gap and connect economic opportunities in the Houston Port region.

WORKFORCE DEVELOPMENT ACTIVITIES '23

ECONOMIC ALLIANCE WORKFORCE DEVELOPMENT ACTIVITIES '23

45 CAREER PATHS
PROVIDING OPPORTUNITIES
73 BUSINESSES/CHARITIES/INDIVIDUALS
PARTNERING WITH COMPANIES
5K MANUFACTURING JOBS WITH COMPANIES
29 VOLUNTEERS
FROM **12** COMMUNITY COLLEGES

SINCE 2016
PROVIDED SCOPE OF
CAREER PATHS AND JOB
OPPORTUNITIES TO
54,000+
STUDENTS



QUALITY OF LIFE

ECONOMIC ALLIANCE AND SAN JACINTO TEXAS HISTORIC DISTRICT PROVIDE MATCHING FUNDS FOR Q of L projects.



PROJECTS AND CAPITAL CAMPAIGNS

TOTAL MATCHING FUNDS

\$63K

- Implementation of projects
- Maintenance of historic buildings
- Restoration of historic buildings
- San Jacinto Park, La Plaza, 20th Street and Historic La Grange

REHABILITATION/COMMUNITY ENHANCEMENT PROJECTS

\$38K

- Pasadena Market Center in 1st and 2nd
- Restoration of the historic tower
- City of Morgan's Point Storage Tank Rehabilitation
- La Porte Canal Line Damages Mitigation Measures
- Texas Historical Foundation in San Jacinto Museum
- Houston Gateway Play Park

CAPITAL CAMPAIGNS/COMMUNITY IMPACT PROJECTS

\$25K

- To support the historic library building
- Community Education Program
- To provide assistance for the Great morning to support organizations that provide services to children
- To build a new building for the bridge
- Campaign to build a new center for children and youth of diverse ethnicities



INSIGHTS/THOUGHT LEADERSHIP

GULF COAST INDUSTRY FORUM

ECONOMIC ALLIANCE'S LARGEST EVENT of the year bringing industry, government, and community stakeholders.

2024

800+ ATTENDEES **15** SPEAKERS & PANELIST **35** EXHIBITORS

- 11,500 attendees at the Pasadena Convention center over 15-years including 2 State of Texas Governors, U.S. Senators and Congressmen, CEO's, Plant Managers and Local Officials.



WOMEN'S LEADERSHIP LUNCH

Platform to highlight exceptional women leaders and empower women in the Houston.

3 LUNCHES

450 AVRG ATTENDEES

1400 TOTAL ATTENDANCE





Thank You!

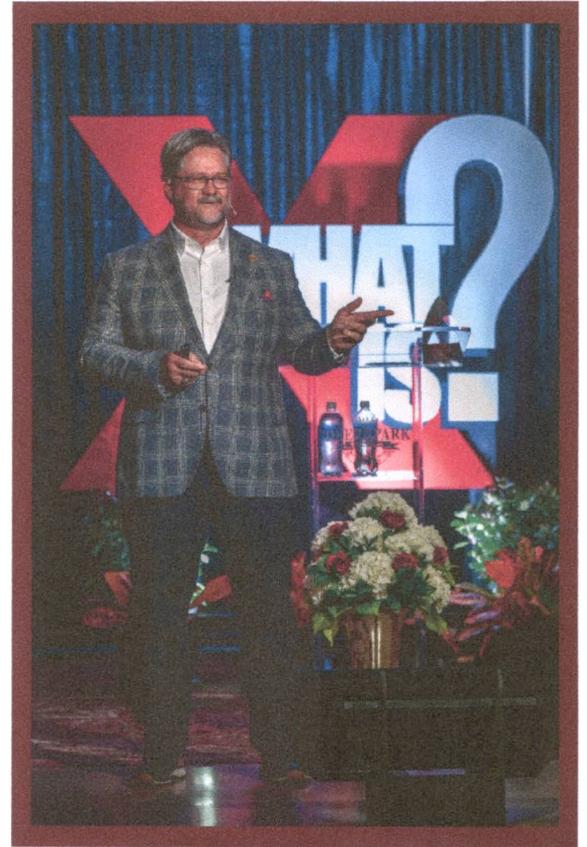
www.allianceportregion.com

Fiscal Year Ending September 30, 2025
Year-to-Date Activity through March 31, 2025

Quarter Two Financial Report City of Deer Park



Nicole Ganey
Director of Finance



Q2 Highlights

81% of General Funds budgeted revenue collected thru March 31st

Property tax collections are generally the heaviest in December and January. The City has collected 96.12% of the 2024 levied property taxes, and 99.79% of what was budgeted.

99.8% of the Industrial District payments have been received

Industrial District collections have exceeded our budget estimations by approximately \$605k.

Expenditures are on target

Actual expenditures and encumbrances are on target for this time of the year at 52.56% used. It is expected for departments to have used 50% of their budget by March 31st.





Property Taxes (Ad Valorem + Industrial)

\$44.97M collected YTD thru March 31, 2025

\$29,140,273

First Quarter

Collections for industrial agreements are highest in December. 4.24% of budgeted industrial district revenue was been collected through March 31st for FYE 2025.

\$13,160,883

January

The second quarter's ad valorem tax collections similarly mirrored the first quarter, collecting \$15,613,535 and \$14,461,521 respectively. This includes both current and delinquent tax collections.

\$2,250,604

February

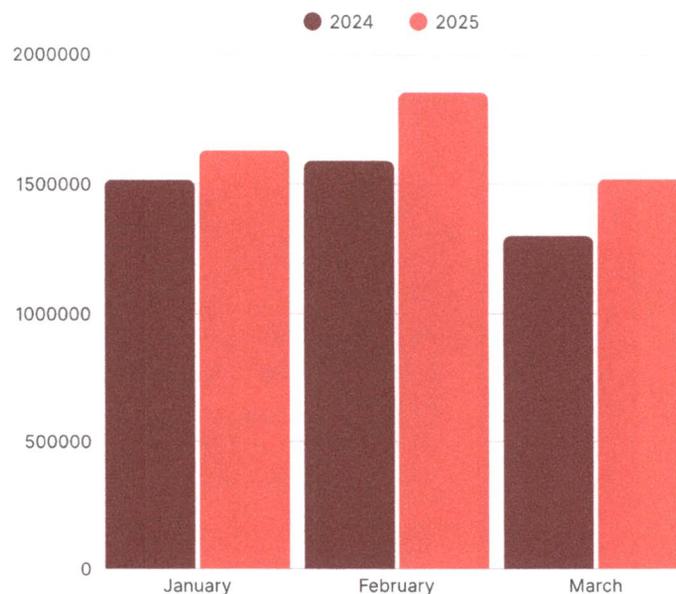
Collections began slowing down in February and March, as is consistent with historical trends. March's collections were \$414,019.

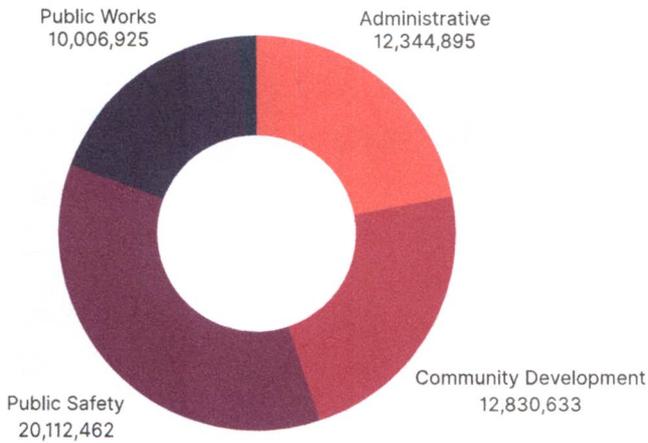
Sales Tax

Q2 2025 vs. Q2 2024

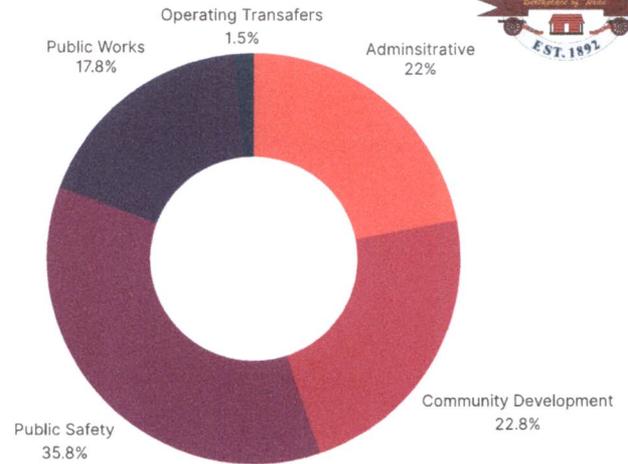
Total collections for Q2 2025 rose from Q2 2024's collections by \$597K, or 13.56%.

Sales taxes for FY 2025 are tending higher than FY 2024's collections year-to-date by 12.1% with \$811k more being collected.





\$56,162,010
General Fund Expenditures
 (Budgeted)



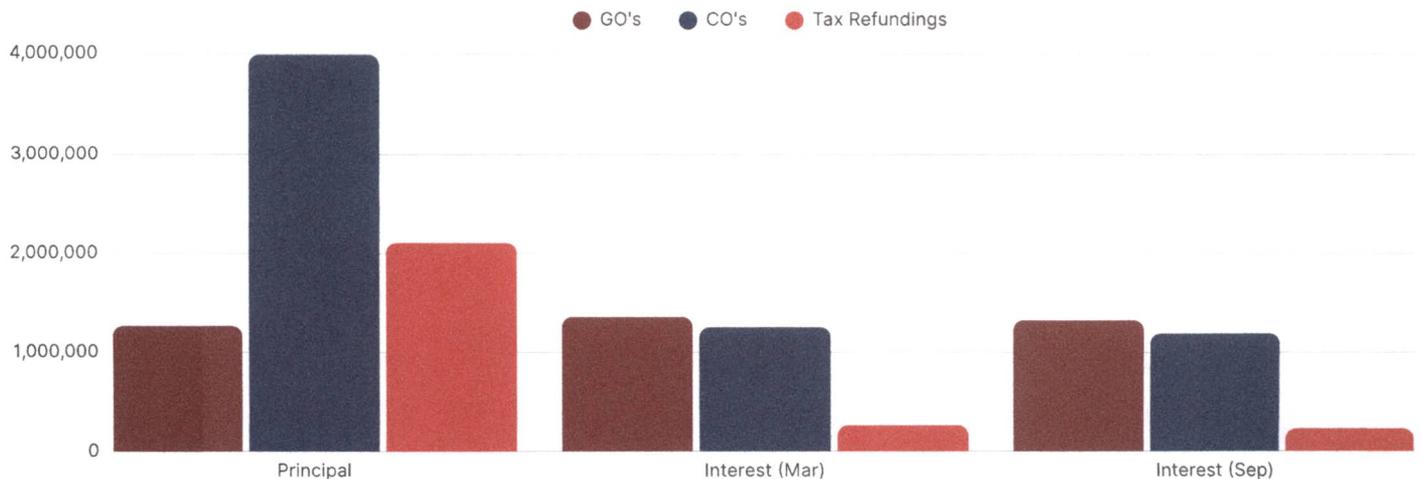
\$52,596,955 (94%)
General Fund Reserves
 (342 Days)

Debt

Payments for 2025

Total principal debt outstanding as of October 1, 2024 is \$140,630,000.

Principal payments are paid each March, and interest is paid in March and September. Total principal payments this year, between Debt Service and Water Sewer Fund, total \$7.36M, with interest totaling \$5.61M.



Questions?

Contact me anytime!



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City Management wing

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