CITY OF DEER PARK
JANUARY 11, 2021 - 5:30 PM
JOINT CITY COUNCIL, COMMUNITY DEVELOPMENT CORPORATION, & PARKS AND RECREATION COMMISSION MEETING MEETING - FINAL

COUNCIL CHAMBERS
710 E SAN AUGUSTINE
DEER PARK, TX 77536

In order to help prevent the spread of the virus that causes COVID-19, the City of Deer Park is asking members of the public attending the meeting to:

1. Maintain at least 6 feet separation from other individuals.

2. Self-screen before going into the meeting for any of the following new or worsening signs or symptoms of possible COVID-19: (Cough, Shortness of breath or difficulty breathing, Chills, Repeated shaking with chills, Muscle pain, Headache, Sore throat, Loss of taste or smell, Diarrhea, Feeling feverish or a measured temperature greater than or equal to 100.0 degrees Fahrenheit, Known close contact with a person who is lab confirmed to have COVID-19, Wash or disinfect hands upon entering the building and after any interaction with others in the building.

3.Consider wearing cloth face coverings (over the nose and mouth) when entering the building, or when within 6 feet of another person who is not a member of the individual's household.

The City of Deer Park will be limiting attendance in the Council Chambers to seventy five percent (75%) of the total listed occupancy of room capacity during this meeting.

CALL TO ORDER

COMMENTS FROM AUDIENCE

1. The Deer Park City Council, the Deer Park Community Development Corporation and the Deer Park Parks and Recreation Commission will discuss issues relating to the proposed community/recreation center and a possible Type B Continuation Election on May 1, 2021. DIS 21-004

Recommended Action: Discussion only.

Attachments:
2021-01 DP Rec Study Final Report 172021
2021-01 DP Rec Study Final Report 182021SHORT
Copy of DPCDC Capacity Analysis (12-2-20)
Type B publication - Final draft 3-6-20 - 1-7-21-2
Poster - PRIMARY - 3-3-20 - 1-7-21-2

The Mission of the City of Deer Park is to deliver exemplary municipal services that provide the community a high quality of life consistent with our history, culture and unique character.

ADJOURN

_____

Shannon Bennett, TRMC
City Secretary

Posted on Bulletin Board
January 08, 2021

City Hall is wheelchair accessible and accessible parking spaces are available. Hearing assistance devices are available. Requests for accommodation services must be made 72 hours prior to any meeting. Please contact the City Secretary's office at 281-478-7248 for further information.

Legislation Details (With Text)

File #:	DIS 21-004	**Version:**	1	**Name:**	
Type:	Discussion			**Status:**	Agenda Ready
File created:	1/7/2021			**In control:**	Joint City Council, Community Development Corporation, & Parks and Recreation Commission Meeting
On agenda:	1/11/2021			**Final action:**	
Title:	The Deer Park City Council, the Deer Park Community Development Corporation and the Deer Park Parks and Recreation Commission will discuss issues relating to the proposed community/recreation center and a possible Type B Continuation Election on May 1, 2021.				
Sponsors:					
Indexes:					
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Attachments:	2021-01 DP Rec Study Final Report 172021 2021-01 DP Rec Study Final Report 182021SHORT Copy of DPCDC Capacity Analysis (12-2-20) Type B publication - Final draft 3-6-20 - 1-7-21-2 Poster - PRIMARY - 3-3-20 - 1-7-21-2				

Date	Ver.	Action By	Action	Result
1/11/2021	1	Joint City Council, Community Development Corporation, & Parks and Recreation Commission Meeting		

The Deer Park City Council, the Deer Park Community Development Corporation and the Deer Park Parks and Recreation Commission will discuss issues relating to the proposed community/recreation center and a possible Type B Continuation Election on May 1, 2021.

Summary:

On May 9, 2015, the voters in Deer Park approved a one-half of one percent Type B sales and use tax, the proceeds of which were limited to seven (7) projects. One of these projects was for the "… renovation and expansion of the Community Center and Gym to include an indoor pool…" The City Council also established fiscal parameters by adoption of Resolution 2015-06, for the cost for each of the projects, and total not to exceed amount for all 7 projects. The fiscal parameter set for the renovation and expansion of the Community Center was $6 million and the total not-to-exceed amount for all 7 projects was $20,000,000, exclusive of the costs of financing.

One of the initial steps in the renovation/expansion of the Community Center was to enlist a team of professionals (Halff Associates - Civil Engineers, Brinkley Sargent Wigington - Architects, Schmitz Partners - Structural, Stanton Engineering - MEP, and Texas Accessibility Solutions) to tour the facility and conduct a Building Observations Survey. Three (3) of the key conclusions/considerations contained in the Building Observations Survey report were:

- It would be very expensive to make permanent repairs to the structure; and

- The City should consider replacement versus repair of the Community Center, and
- The cost and consequences of disruption of services should also be considered

Beginning on July 23, 2018, the City Council, the Deer Park Community Development Corporation and the Parks and Recreation Commission conducted a total of eight (8) joint meetings to discuss the Community Center project. The complexities and challenges associated with renovating and expanding the Community Center and Gym to include an indoor pool were discussed at length. As that project was studied, it became apparent the cost of the renovations and structural repairs to the existing facilities, let alone adding an indoor therapy pool, would well exceeded $6 million. As previously stated, he conclusion of the architect/engineers that studied the facility was that permanent repairs would be very expensive, so much so that they believed that the City should seriously consider replacement versus repair of the community center. Since July 23, 2018, the City Council, DPCDC Board of Directors, and the Parks and Recreation Commission have weighed further options. At the January 13, 2020 Joint meeting, a proposed conceptual option and rendering for a possible new community/recreation center with gymnasium and indoor pool was presented along with possible construction and operating costs, and cost recovery options. Ultimately, the consensus was that the best option was to ask the Deer Park voters if they would like to conduct a new Type B sales tax and use tax election to authorize additional purposes including the new Community/Recreation Center. A summary of the community/recreation center concept is summarized below:

Proposed community/recreation center - two (2) new buildings, both located on the north side of Dow Park:

a) The first (Phase 1 - Community Center) would house activity/program/meeting rooms and staff offices, to be constructed next door to City Hall on the site of the former City Hall.

b) The second building (Phase 2-Recreation Center) would house the gymnasium, indoor walking track, and indoor pool to be built on the site of the current Community Center and Gymnasium after demolition of the current Community Center and Gymnasium.

Additionally, a new outdoor swimming pool bathhouse to replace the 44-year-old bathhouse would be also be constructed.

Project Cost :

The estimated total project cost for the design and construction of the Community Center, Recreation Center and the new outdoor swimming pool bathhouse was estimated at $ $40,224,868 (January 2020 estimate). This includes hard costs, furniture fixtures and equipment, professional services, contingencies and miscellaneous costs. (Note that the cost estimate was from one year ago and is no longer accurate).

Project Schedule :

The anticipated timeline for construction of the new Community Center is 44 months. This time period includes 12 months for design, two months for the bidding process, and 29 months for construction. Specifically, construction would entail 12 months for the Community Center Construction; three months for abatement and demolition of the existing Community Center and Gym; and 14 months for the Recreation Center.

Size:

Based on the information presented by Brinkley, Sargent, Wiginton Architects at the January 13, 2020 joint meeting, the Community Center would be approximately 12,000 square feet with public spaces, program spaces, administrative offices, a service area, Recreation Division staff offices and a dance room.

The Recreation Center would be approximately 48,000 square feet with Athletic staff offices, two full-size gyms, an indoor track, a fitness room and an indoor pool. The new outdoor swimming pool bathhouse to replace the 44-year-old bathhouse would be approximately 3,000 square feet.

Project funding :

The project was proposed to be funded by the one-half of one percent Type B economic development sales and use tax. Certificates of Obligation (COs) would be sold to finance the project over 25 years. It was also proposed that $250,000 from the Type B sales tax be dedicated for Maintenance and Operation (M&O) of Type B projects.

(Note: some of the Type B fund balance may be considered to assist in funding the project)

Cost recovery.

A user/membership fee schedule was proposed to be adopted to help offset the cost of maintenance and operation (M&O) of the facility.

The presentations from each of these eight (8) Joint meetings can be viewed at:

<http://deerparktx.gov/1471/Community-Center-Type-B-Renovations>.
On February 4, 2020, the City Council adopted an ordinance calling for a special Type B economic development sales and use tax election on May 2, 2020 to authorize purposes of the Type B revenues in addition to the purpose approved by the voters at the 2015 Election. The May 2, 2020 ballot was to be set forth as follows:

CITY OF DEER PARK - PROPOSITION A

“Shall the City Council of the City of Deer Park be authorized to adopt the Type B economic development sales and use tax within the City at the rate of one-half of one percent, as authorized by chapters 501 and 505 of the Texas Local Government Code for the additional purpose of land, buildings, equipment, facilities, and improvements (including the maintenance and operating costs thereof) found by the board of directors of the Deer Park Community Development Corporation to be required or suitable for use for the following: amateur sports, children’s sports, athletic, entertainment and public park purposes and events, including ball parks, parks and park facilities, and open space improvements (including (i) a community/recreation center complex with indoor pool, gymnasium, and indoor track and (ii) an outdoor pool and/or pool related facilities); related concession and automobile parking facilities; related roads, streets, and water and sewer facilities; and other related improvements that enhance any of the above?”

Thereafter, due to the COVID-19 pandemic:

- On March 13, 2020, the Governor issued a proclamation certifying that COVID-19 posed an imminent threat of disaster in the state and declaring a state of disaster for all counties in the

State, and the Governor has subsequently extended such disaster declaration.

- On March 18, 2020, the Governor issued a proclamation suspending certain provisions of the Texas Election Code to allow all local political subdivisions that were utilizing the May 2, 2020 uniform election date to postpone their election to the November 3, 2020 uniform election date.

- In response to the Governor's Proclamation, the Texas Secretary of State provided guidance to election officials, advising election officials to postpone elections to be held on May 2, 2020.

- Pursuant to the Governor's Proclamation and the Secretary of State's advisories, on April 21, 2020, the City Council postponed the May 2, 2020 Elections to the November 3, 2020 uniform election date.

On July 27, 2020, the City Council, Deer Park Community Development Corporation and Deer Park Parks and Recreation Commission conducted another joint meeting to discuss the possibility of postponing/cancelling the November 3, 2020 election Type B election in light of COVID-19. Subsequently, on August 4, 2020, due to concerns about COVID-19, the City Council cancelled the November 3, 2020 Type B continuation election.

Possible Community/Recreation Center and May 1, 2021 Type B Continuation Election Considerations:

1. It is anticipated that the Community/Recreation Center project costs will be higher than cost estimates from one year ago as follows:

   2020 cost estimate: $40,224,868

   2021 cost estimate: $42,557,677

2. In January 2020, a capacity analysis for Type sales revenues over a 25-year period was prepared by the City's financial advisor. Due to COVID-19, a new capacity analysis has been prepared in December 2020 by the financial advisor. The new capacity analysis forecasts a reduction in sale tax projections in the near term, but the financial advisor feels that the City has the capacity to issue the previously estimated $40,225,000, and possibly even more depending on future sales tax collections.

3. The estimated Type B fund balance as of 9/30/21 indicates funds are available for the estimated increase in Community/Recreation Center project costs from 2020 to 2021.

4. The Community/Recreation Center project schedule start date would be approximately one year later than projected last year.

Attachments:

a. 2020 Community Recreation Center Needs Assessment & Feasibility Study Project Report (with addendum with updated information)

b. Draft of January 11, 2021 Presentation

c. Updated Capacity Analysis

d. 2020 Type B Informational Newsletter (this was for the 2020 election. To be updated for 2021)
e. 2020 Type B Poster (this was for the 2020 election. To be updated for 2021)

Fiscal/Budgetary Impact:

Discussion only.

COMMUNITY RECREATION CENTER

Needs Assessment & Feasibility Study

CITY OF DEER PARK Birthplace of Texas EST. 1892

BRINKLEY SARGENT WIGINTON ARCHITECTS

ACKNOWLEDGEMENTS

Community Recreation Center Study
City of Deer Park, Texas

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Lacy Stole, former Supervisor of Athletics & Aquatics
Debra Culp, current Supervisor of Athletics & Aquatics

CITY COUNCIL:

Jerry Mouton, Jr. – Mayor
Sherry Garrison – Place 1
Thane Harrison – Place 2 (outgoing)
TJ Haight – Place 2 (incoming)
Tommy Ginn – Place 3
William "Bill" Patterson – Place 4
Ron Martin – Place 5
Rae A. Sinor – Place 6

COMMUNITY DEVELOPMENT CORPORATION MEMBERS:

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Doug Burgess
Georgette Ford
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I. Executive Summary

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Deer Park Community Recreation Center

PROJECT BACKGROUND

Evaluation of the future of Deer Park's community center began at least as early as 2013, where expansion was spoken to in a Parks and Recreation master plan study. This study identified opportunities for expansion in a high-level sense, and paved the way for initial funding via the 2015 bond program. In 2016, the City of Deer Park contracted with Halff and Associates to design some components of those bond projects. The architectural portion of that work was subcontracted to Brinkley Sargent Wiginton Architects (BSW), which included a physical assessment of the existing Community Center and Earl Dunn Gym.

The physical assessment of existing conditions revealed significant shortcomings of the current community center and advised consideration of replacement rather than renovation. Replacement also afforded the opportunity to maintain at least some level of operations in lieu of closure.

In late 2018, the City of Deer Park contracted with BSW to further study the community center site, including development of a needs assessment, space program, overall project budget and conceptual site plan. Development of an operational model was an optional service initially, and was later incorporated into the progress of the work.

PROCESS

Initial project efforts included staff tours of example facilities in the Houston and DFW markets and data gathering regarding site analysis and evaluation of the existing Dow Park Pool. Project meetings were held publicly under the guidance of city staff and joint leadership provided by the City Council, the Deer Park Community Development Corporation, and the Parks & Recreation Commission.

The study goal was to arrive at a consensus-based high-quality project representing a key quality-of-life asset for the citizens of Deer Park. The project is anticipated to be funded through bonds approved through a general election. Unfortunately, the May 2020 election was cancelled due to the COVID-19 pandemic, tabling the project to a point to be determined.

Overview

Over the course of six project meetings in 2019, the team prioritized public needs and program offerings and multiple development scenarios involving different scale, space allocation, siting, and phasing options that would re-define indoor recreation in the City of Deer Park.

Guiding principles of the study project included:

1

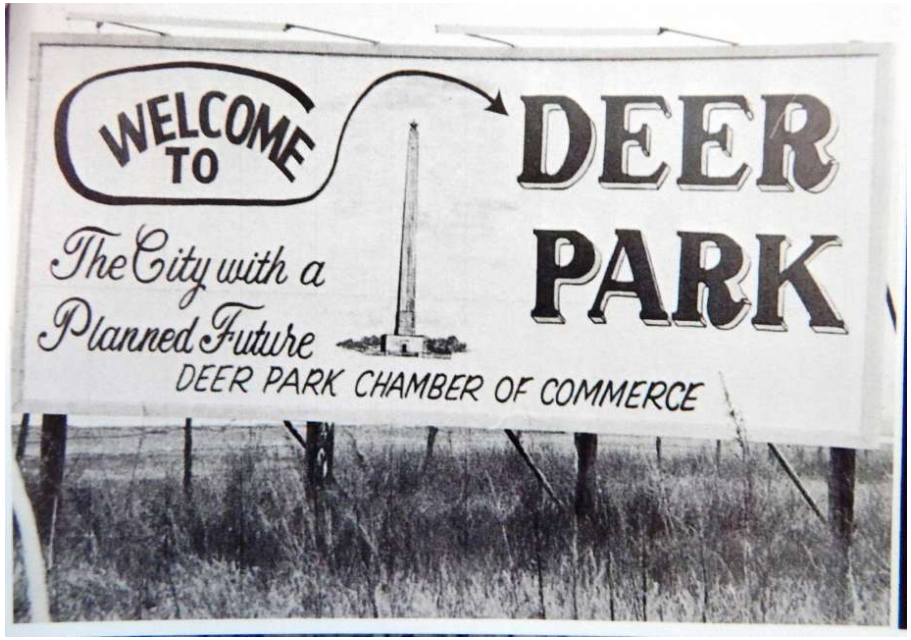
"Do it right" vision. This project shall last generations and be a source of community pride.

2

Establish opinions of total project costs, not just construction costs.

3

Minimize disruption of current services as feasible, without jeopardizing the vision.



Findings & Recommendations

Completed in January of 2020, the outcome of this study recommends a phased project that re-envisions the north portion of Dow Park as a civic campus, preserving the balance of the park in its current mostly "green" state.

The first phase would include building a ~12,000 square-foot community center at the former city hall site. This building would house the parks department and multi-purpose community meeting space, linked by an outdoor plaza to the new city hall. This will allow some recreation programming to continue during phase two. The second phase will replace the existing community center and Earl Dunn Gymnasium with a new ~48,000 square-foot recreation facility. Combined, these facilities effectively double the capacity and greatly enhance the capability for providing community recreation services. The project will be a much-needed and highly valuable quality of life asset.

It is envisioned that this project would cost $42.2M based on a construction start date of mid-2021. Substantive delay in that start date will require re-evaluation of the budget for inflation. The anticipated schedule includes 13 months for design, 2 months for bidding, and 29 months for the 2 phases of construction. Again based on a mid-2021 construction start, total project completion would be early 2024. This should also be re-evaluated upon actual notice to proceed.

Operationally, it is expected that the new facilities could operate with a significant reduction to the current (based on 2019) general fund subsidy – from approximately $2.2M annual to $1.3M annual. This is based on very economical user fees on par with benchmark public projects in nearby communities.

II. Site Evaluation

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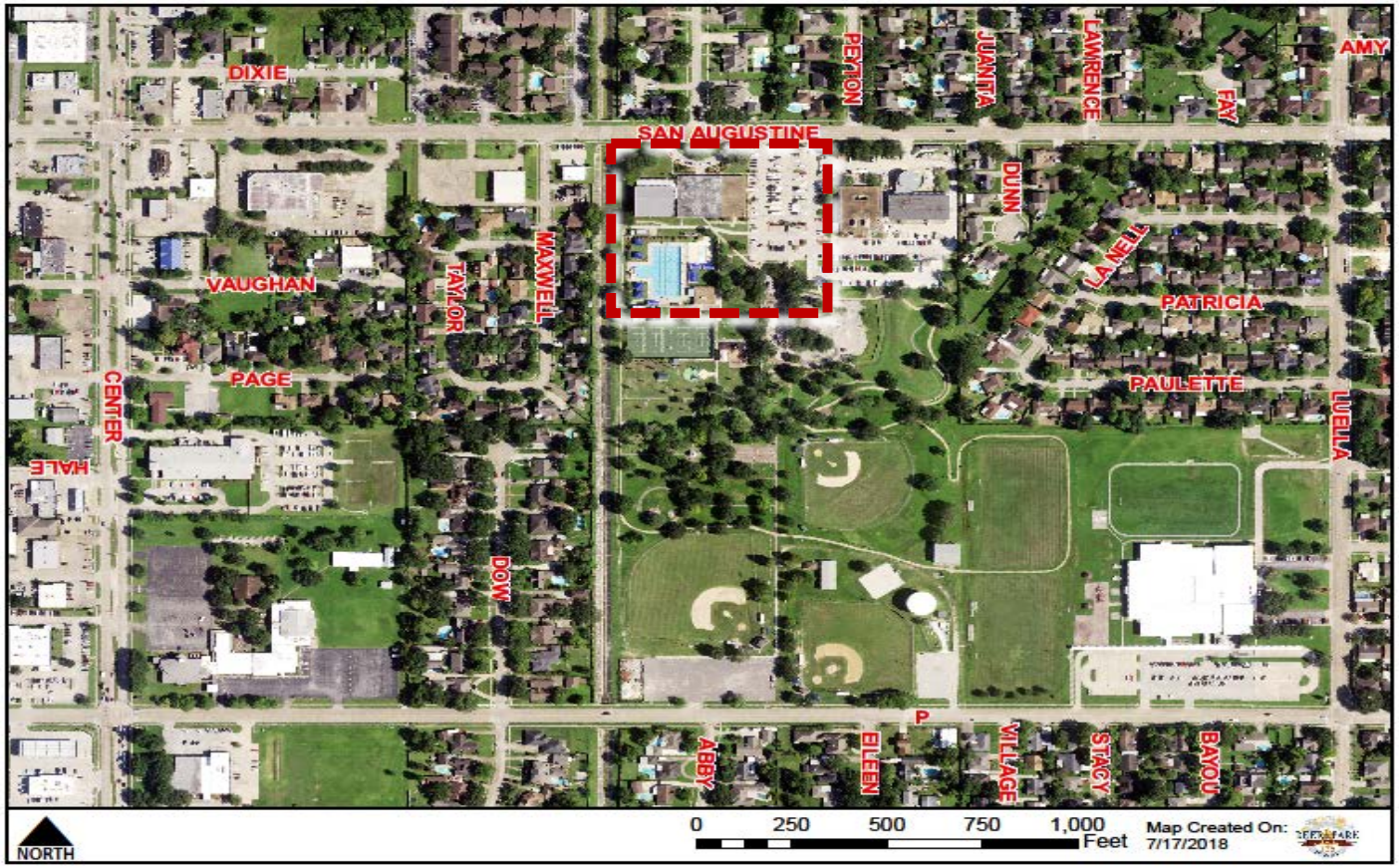
COMMUNITY CENTER SITE OBSERVATIONS

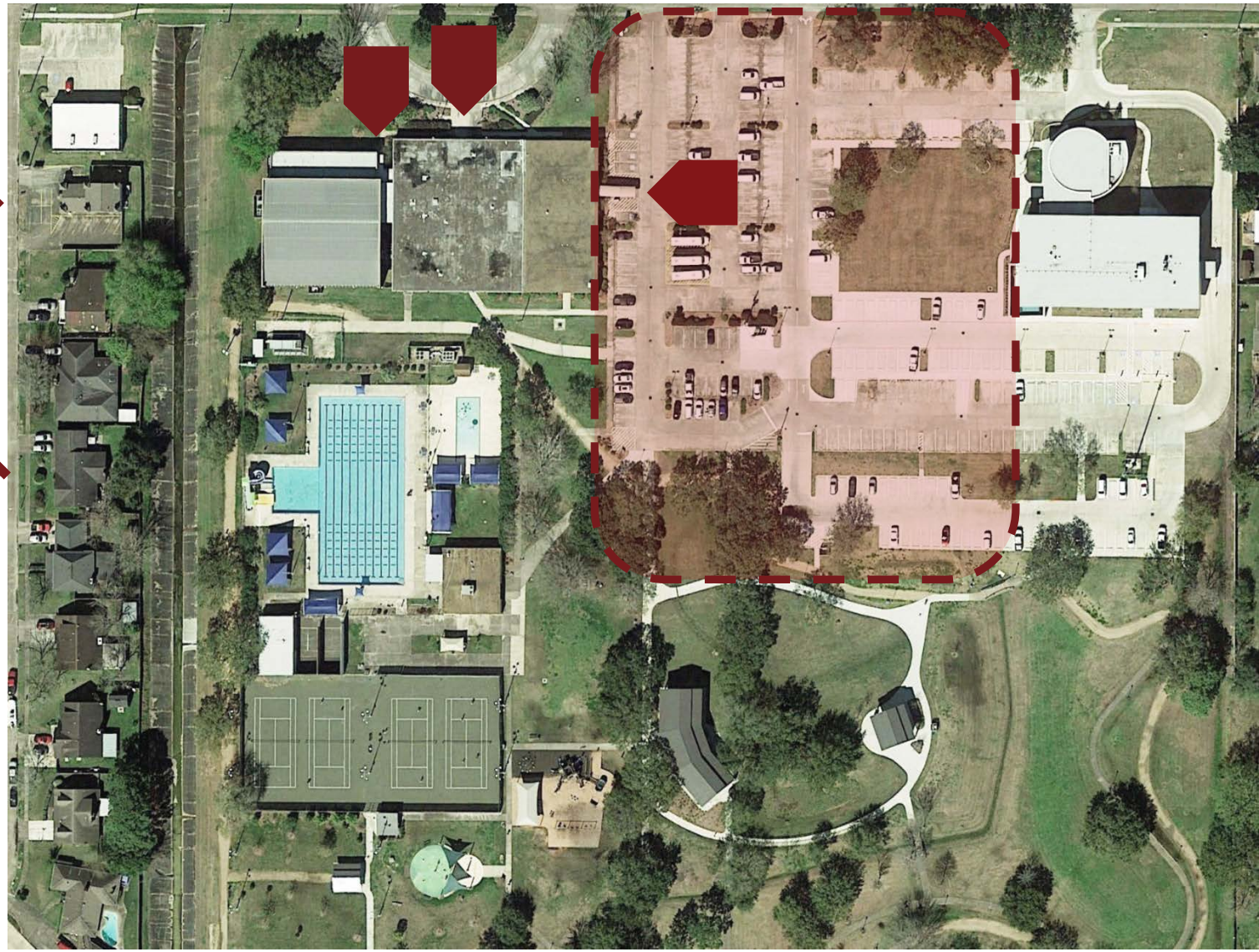
- Part of a large park
- Land locked
- Drainage is a potential challenge



COMMUNITY CENTER SITE OBSERVATIONS

Ambiguous entrances

Shared site & parking



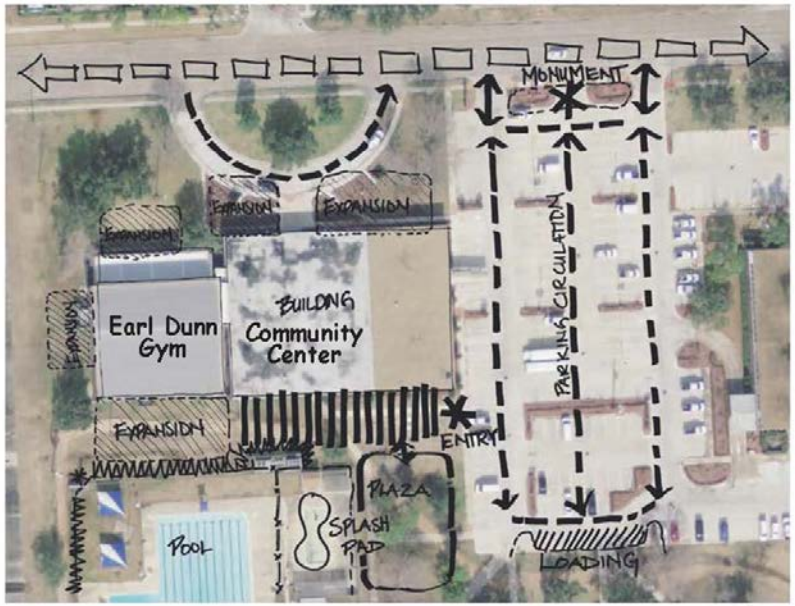
2013 Master Plan

In 2013, the Parks & Recreation Master Plan contemplated physical expansion opportunities for the community center site and surrounding facilities.

As a very high-level plan, this effort did not include in-depth analysis of facility and site conditions. Nor did it include a detailed needs assessment or facilities program.

In general, multiple or incremental additions are more costly and disruptive than a simplified approach with fewer phases.

Recreation & Aquatics Facility Conceptual Site Plan



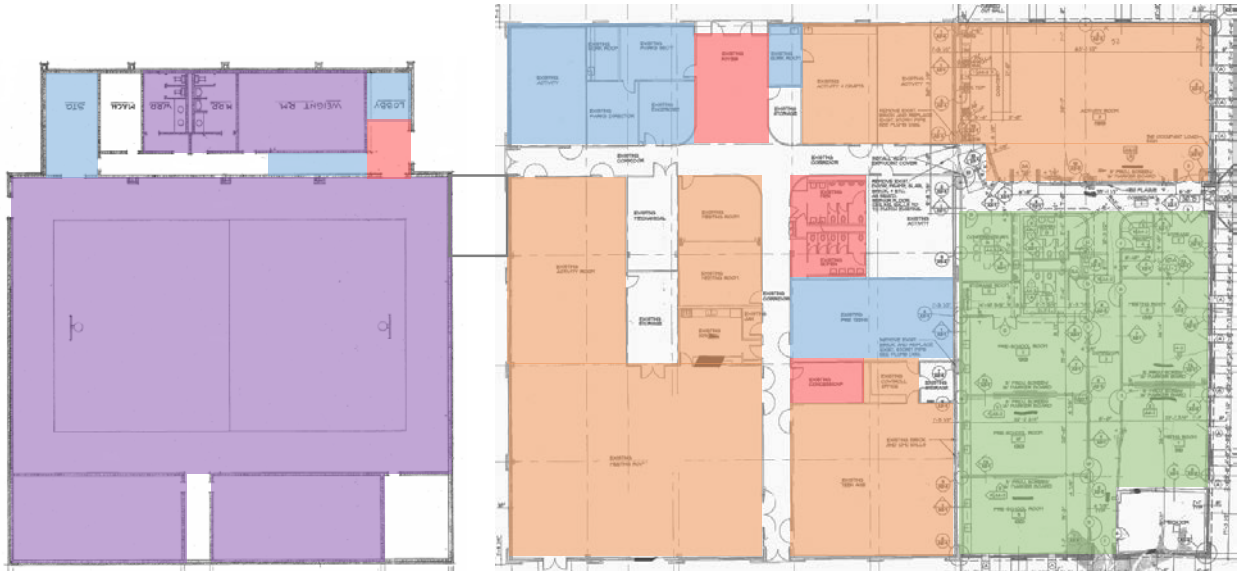
Earl Dunn Gym Renovation Analysis Plan

Current Center

A physical assessment of the current center was completed by BSW in 2016, which recommended consideration of replacement versus renovation. In short, this recommendation was based both on overall cost and disruption of services. Please refer to that assessment for further detail.

The space allocation of the existing facilities break down as follows:

SPACE	AREA (sf)
Public space	1,402
Program space	10,454
Athletics	9,625
Administrative	2,571
Leased	5,270
Other	6,980
TOTAL	36,300



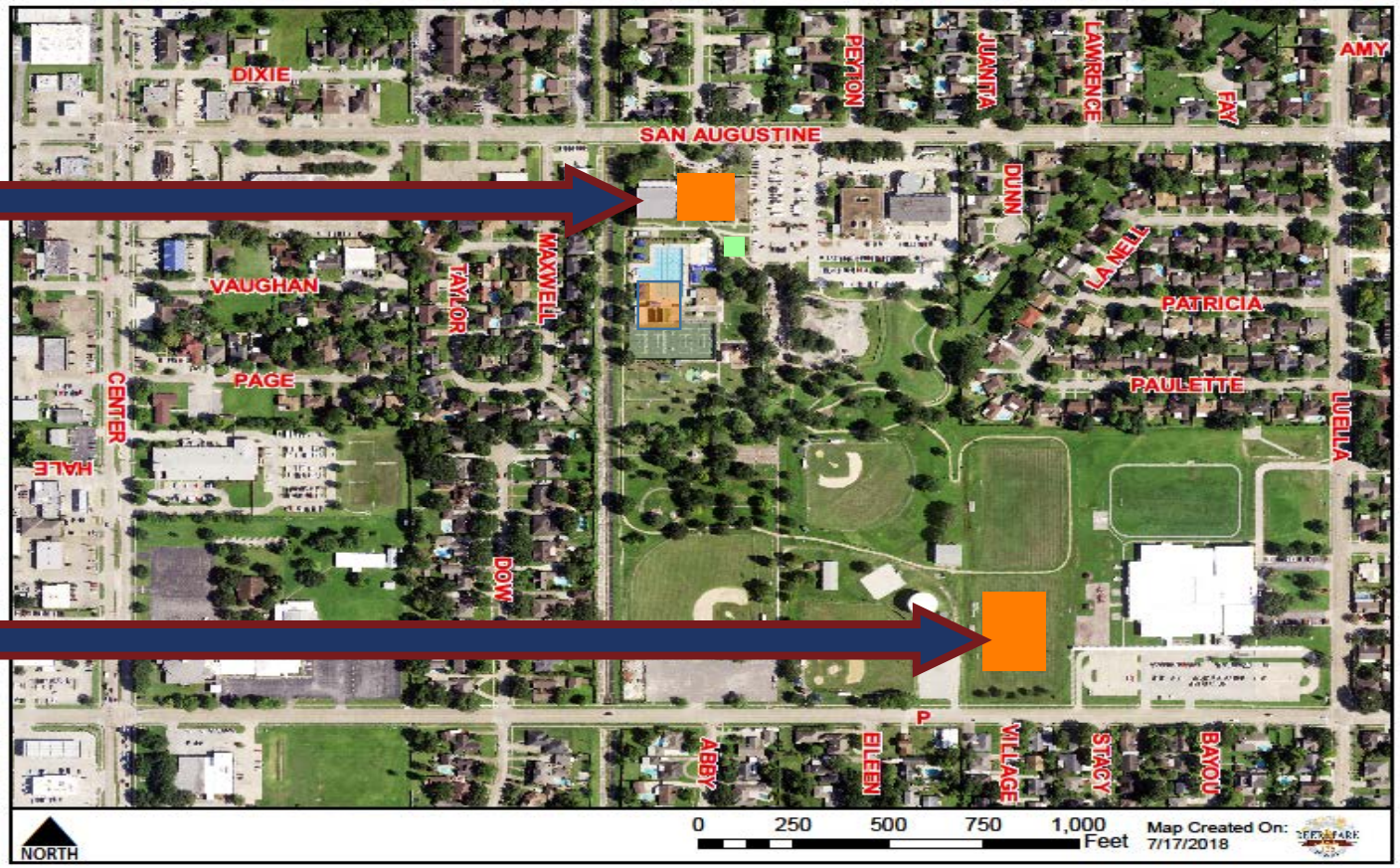
Site Options

Initially, project site options included building a new facility in the southern area of the park versus rebuilding at the current north location. Each option presented advantages and disadvantages.

Test fits illustrated the both sites could be feasible depending on project size and further due diligence.

North Option

South Option



Site Options

North Option

PROS

1. One civic campus
2. Consolidated operations
3. Preserves fields

Cons

1. More construction disruption
2. Longer construction duration

South Option

PROS

1. New rec building in first phase
2. Faster project delivery
3. Opportunity to add park parking

Cons

1. Loss of field
2. Separated operations
3. Separated gyms

With project size a factor, the siting decision was deferred until completion of the Needs Assessment.

Pool Assessment

1) Pool is well-maintained and in reasonable health for its age (~40 yrs).
2) Has minor code and ADA issues that are relatively simple to resolve.
3) Needs a re-plaster soon.
4) Shell appears capable of re-purposing if desired.
5) Bathhouse is dated and worn. Consider replacement.

III. Needs assessment

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Tours

Consultants and staff toured 10 benchmark facilities, both in the Houston and DFW markets to make observations regarding amenity and program offerings, sizes of spaces, lessons learned and operational feedback. These observations and data were invaluable to informing the needs for Deer Park.

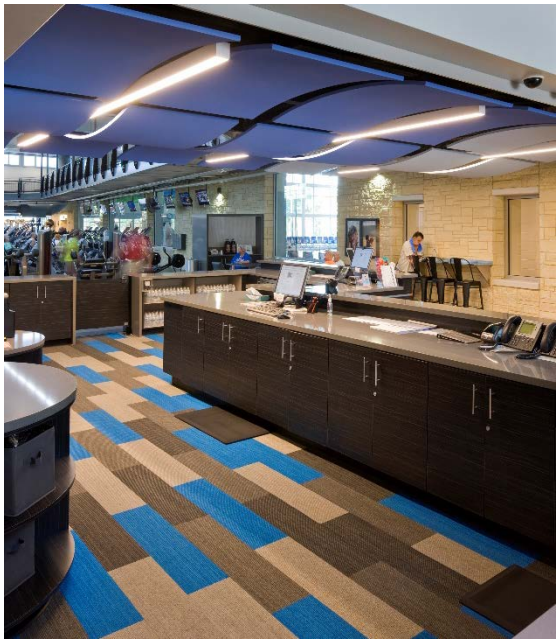
Local Facilities

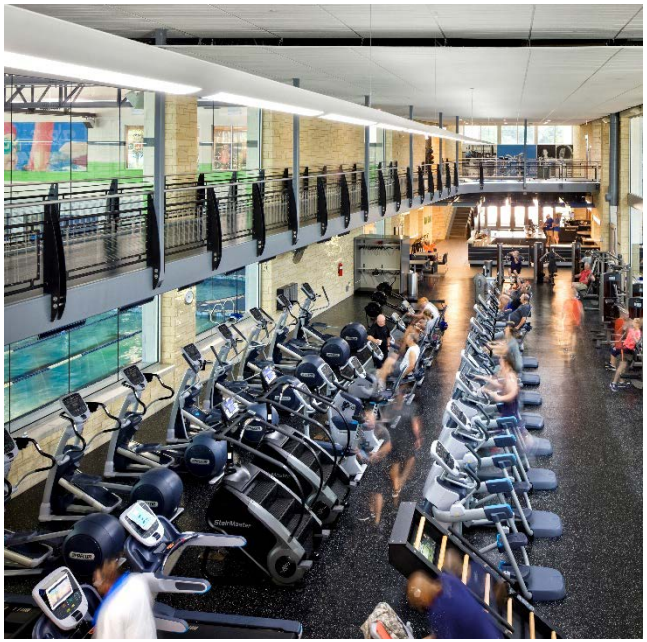
1. Eagle Pointe
2. Mont Belvieu
3. Imperial Park Recreation Center, Sugar Land
4. Pearland Recreation Center
5. C.K. Ray Recreation Center, Conroe
6. West University Place Recreation Center

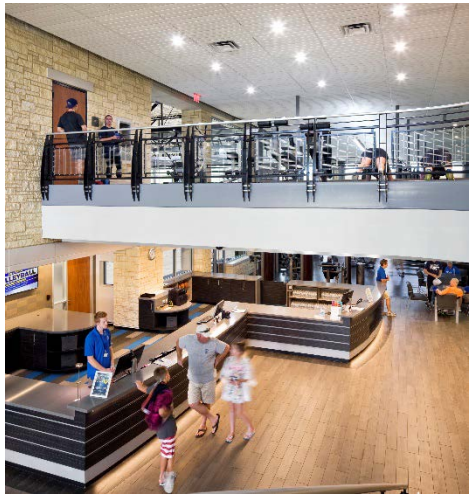
DFW Facilities

1. Heights Recreation Center, Richardson
2. Farmers Branch Rec Center & Natatorium
3. The Keller Pointe
4. The Link, Richland Hills

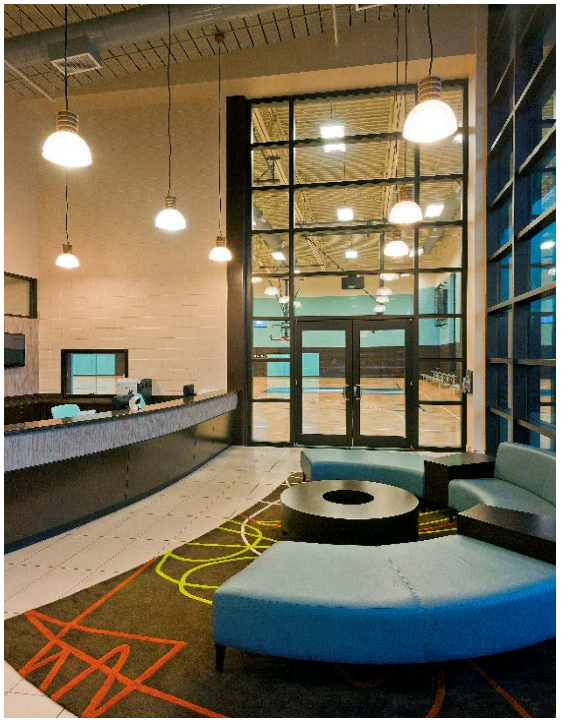
DFW Facilities

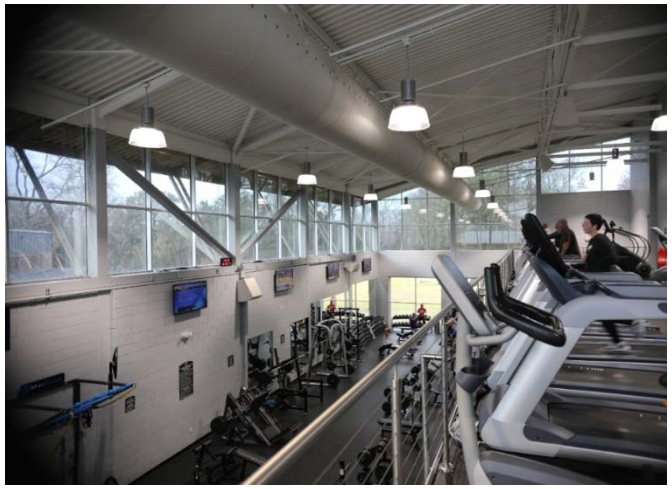


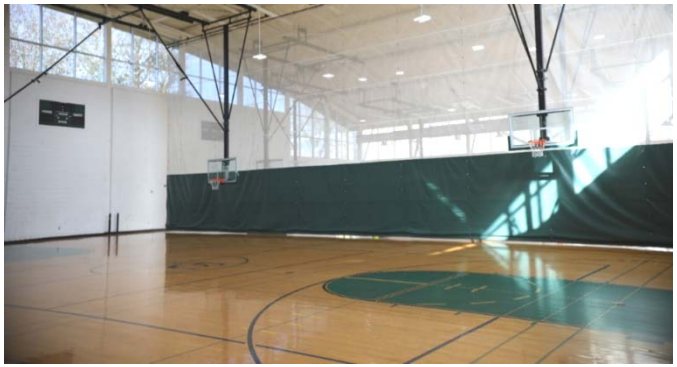




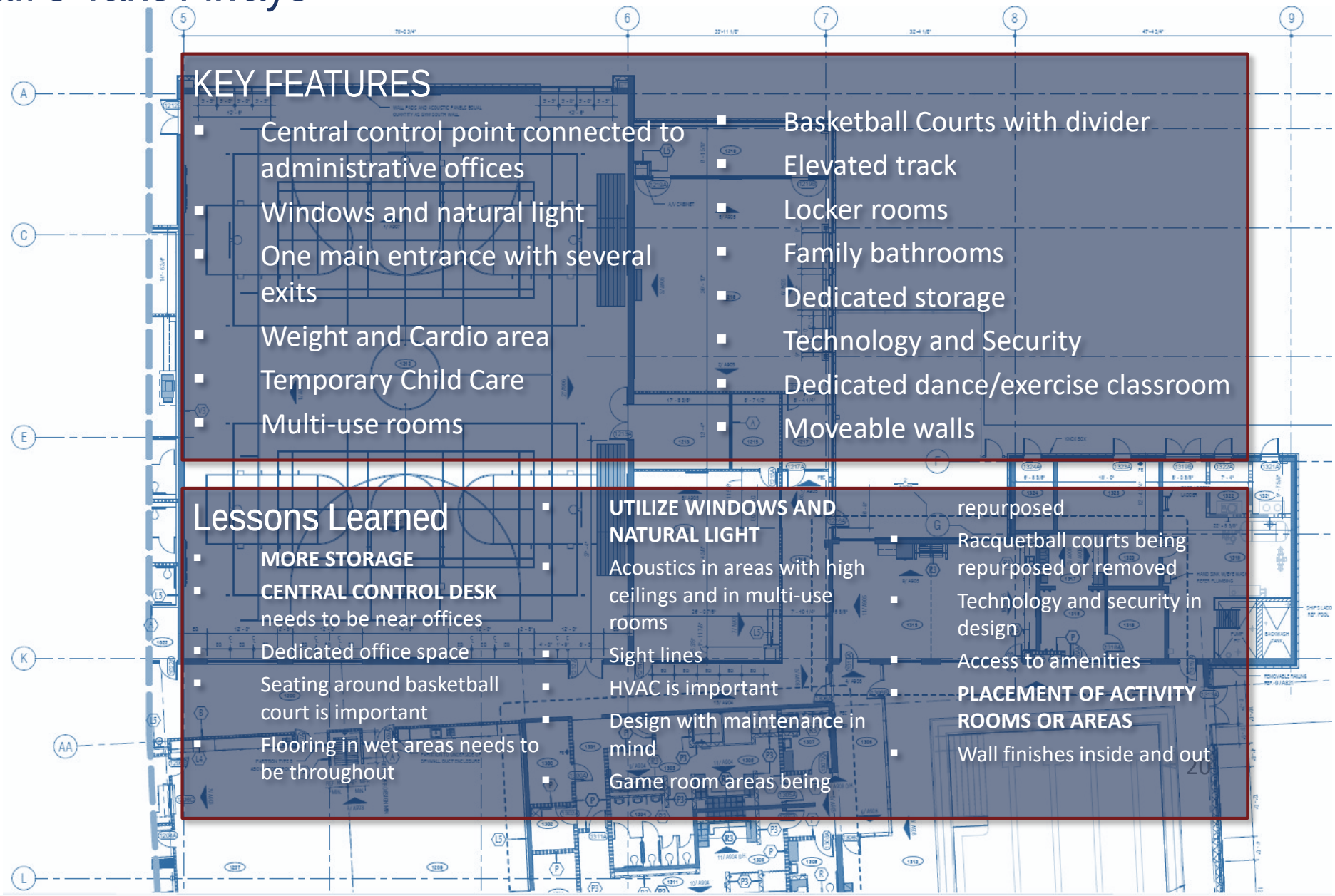
Local Facilities







Staff's Take Aways



KEY FEATURES

- Central control point connected to administrative offices
- Windows and natural light
- One main entrance with several exits
- Weight and Cardio area
- Temporary Child Care
- Multi-use rooms
- Basketball Courts with divider
- Elevated track
- Locker rooms
- Family bathrooms
- Dedicated storage
- Technology and Security
- Dedicated dance/exercise classroom
- Moveable walls

Lessons Learned

- **MORE STORAGE**
- **CENTRAL CONTROL DESK** needs to be near offices
- Dedicated office space
- Seating around basketball court is important
- Flooring in wet areas needs to be throughout
- **UTILIZE WINDOWS AND NATURAL LIGHT**
- Acoustics in areas with high ceilings and in multi-use rooms
- Sight lines
- HVAC is important
- Design with maintenance in mind
- Game room areas being repurposed
- Racquetball courts being repurposed or removed
- Technology and security in design
- Access to amenities
- **PLACEMENT OF ACTIVITY ROOMS OR AREAS**
- Wall finishes inside and out

Benchmark Amenity Comparisons

Symbol Legend	
Included in membership cost	✓
Not provided at facility	×
Additional cost to membership or contracted program	★
Included in facility but not part of membership	●

Amenities	Basketball/ Volleyball	Racquetball	Indoor Track	Cardio Area	Weights Area	Group Exercise Classes	Locker Rooms w/ showers	Cycling	Sauna	Indoor Pool	Child Watch	Gymnastics	Member Lounge area	Game Room/Game Area	Multi-use Rooms for Recreation Programming
Deer Park	✓	✓	×	✓	✓	★	×	×	×	×	×	×	●	✓	●
La Porte *	✓	★	×	✓	✓	★	✓	×	★	★	×	×	×	×	●
Conroe	✓	✓	×	✓	✓	✓	✓	✓	×	✓	★	✓	●	✓	●
Keller Pointe	✓	×	✓	✓	✓	★	✓	★	×	✓	★	×	●	×	●
Heights Richardson	✓	×	×	✓	✓	★	✓	×	✓	✓	✓	×	●	×	●
Richland Hills (The Link)	✓	×	✓	✓	✓	★	✓	✓	×	×	✓	×	●	●	●
Mont Belvieu (Eagle Pointe)	✓	✓	×	✓	✓	★	✓	✓	×	✓	★	×	●	×	●
Farmers Branch	✓	×	✓	★	★	★	✓	✓	×	✓	✓	✓	✓	✓	●
Pearland	✓	✓	✓	✓	✓	✓	✓	✓	×	✓	✓	×	●	×	●

* Currently contemplating a new facility or major expansion.

IV. Programming & Site Selection

CITY OF DEER PARK
Birthplace of Texas
EST. 1892

BRINKLEY SARGENT WIGINTON ARCHITECTS

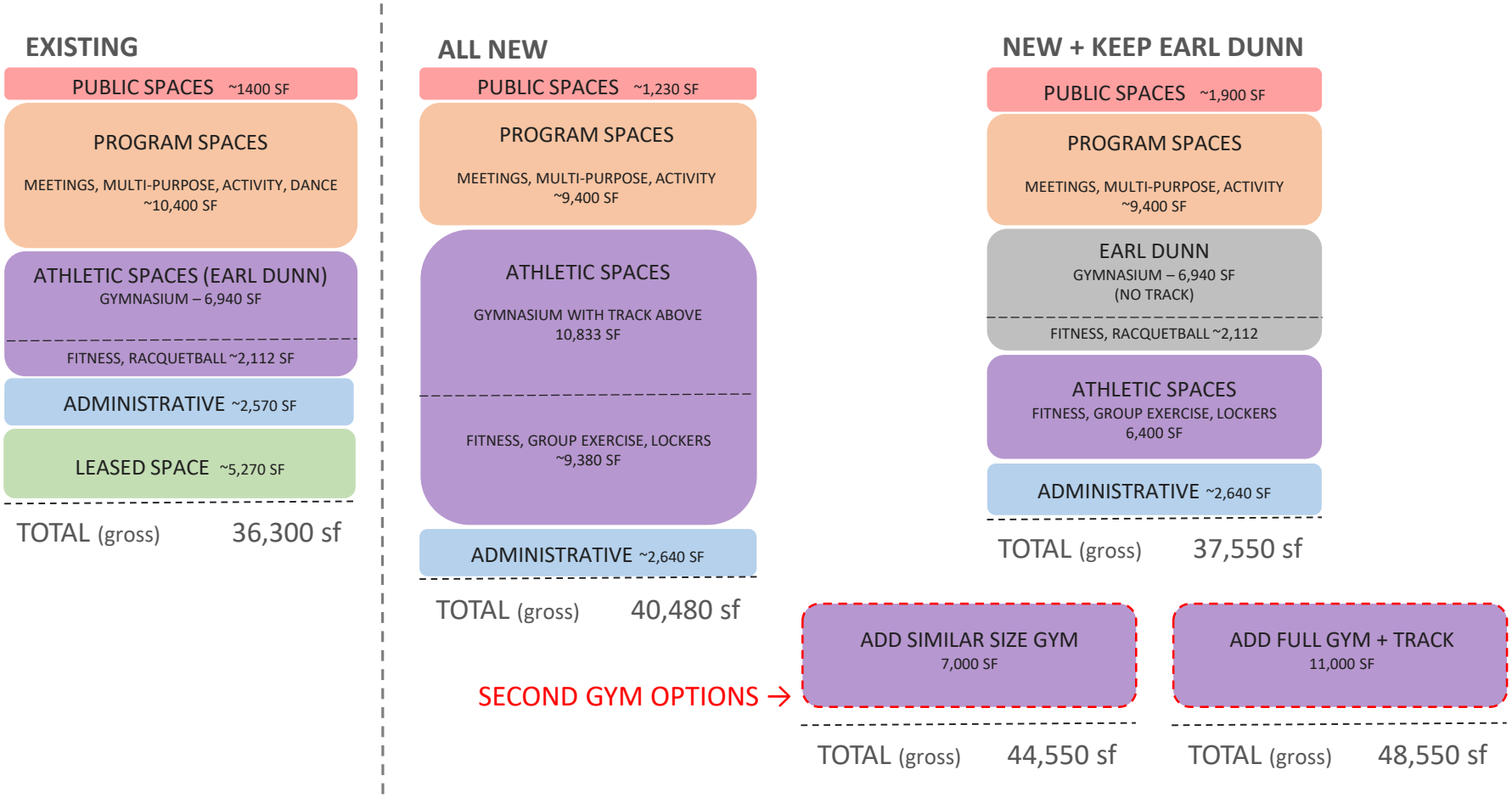
Community Recreation concepts

Existing Earl Dunn Gymnasium

Facility Program & Size Options – Dry side

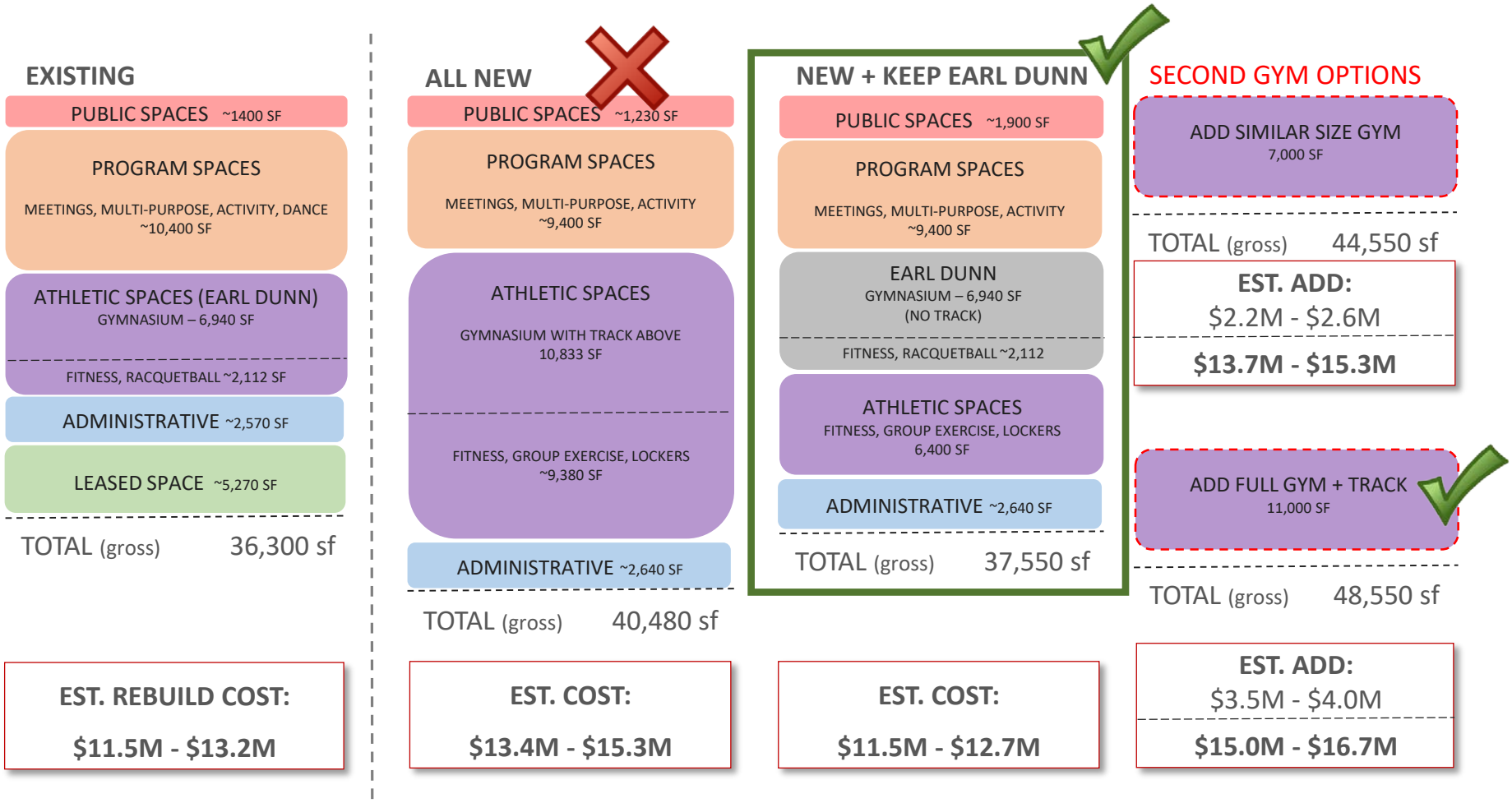
Over the course of several meetings with city staff and officials, various project space types and sizes were vetted to determine the preferred path forward. Options considered both the "dry side" and "wet side" (aquatic) components of a re-envisioned facility, as well as whether or not to keep the Earl Dunn gymnasium.

Program options were reviewed in comparison to existing facilities as a baseline.



Facility Program & Size Options – Dry side

Likewise, option costs were reviewed in comparison to rebuild cost of existing spaces in 2020 dollars. Preferred Options indicated below were selected for more detailed study at the April 2019 meeting



Aquatic Concepts

Dow Park Pool

“Big Idea” Aquatic Options

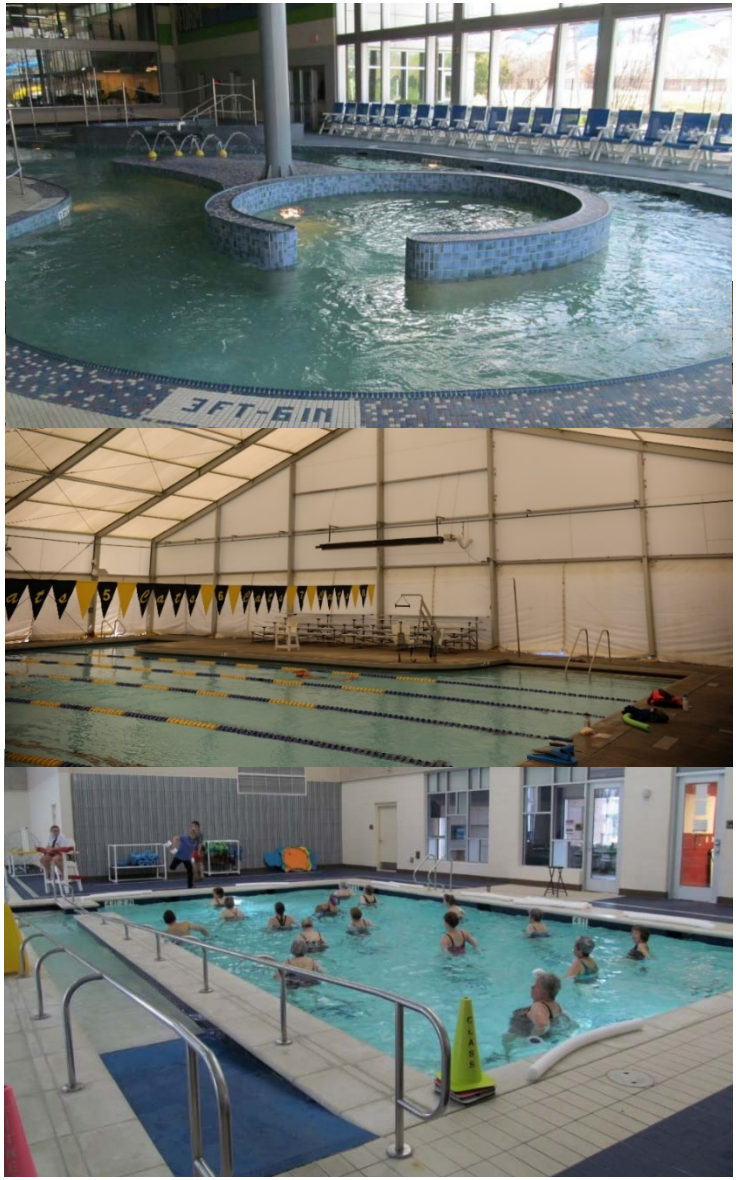
Does existing pool remain in similar form? ✓

Should existing pool be re-envisioned? ✗

What aquatic programs need to be indoors? **Therapy**

What aquatic programs can be outdoors? **Existing**

Do we need 2 pools? If so, do they have to be together? ✓ ✗



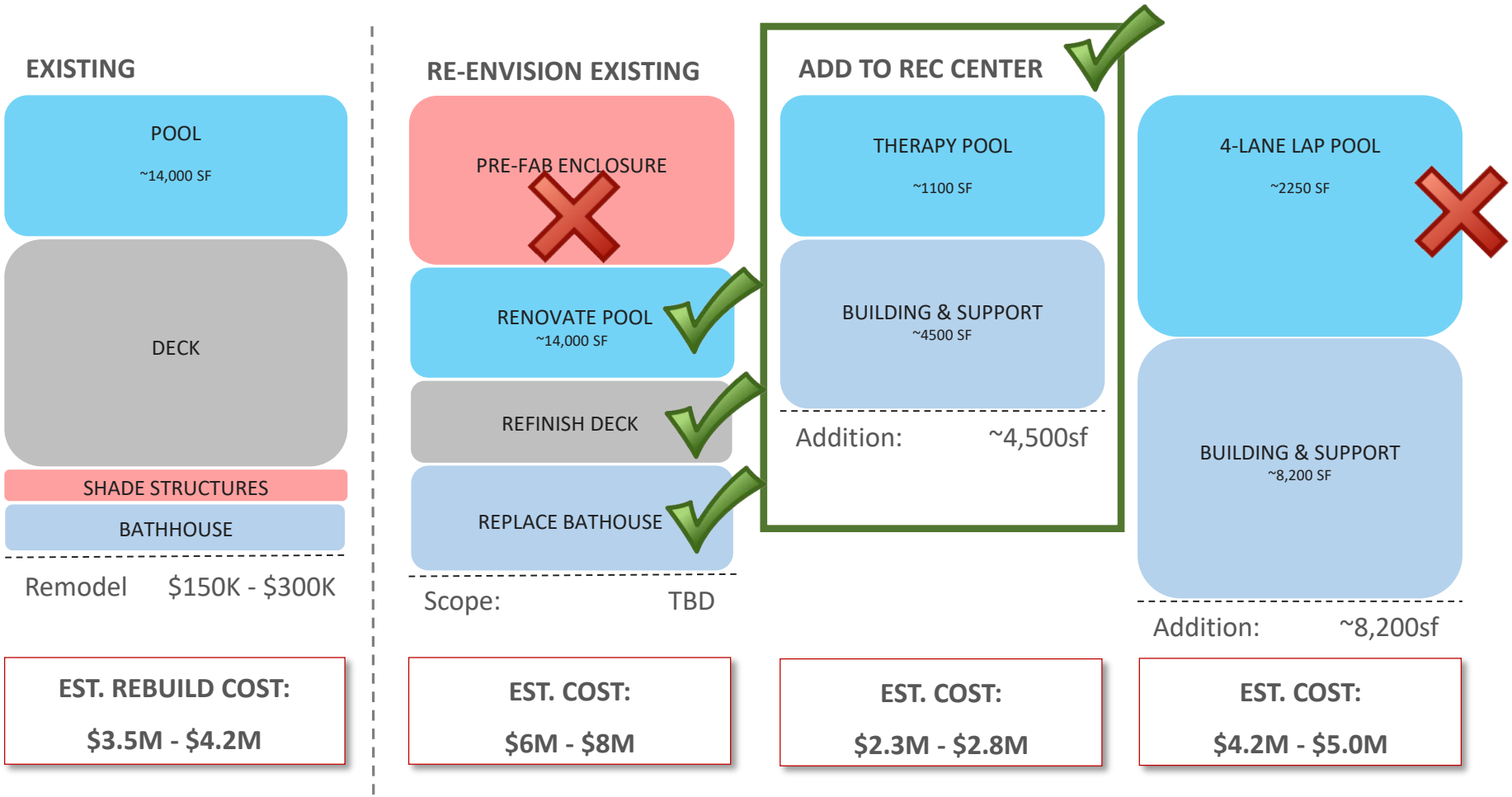
Example Pool

Therapeutic programming was selected as the preferred aquatic programming include indoors for year-round use. The existing outdoor pool shall remain substantially as-is and will not be enclosed.

Example Therapy Pool (foreground)

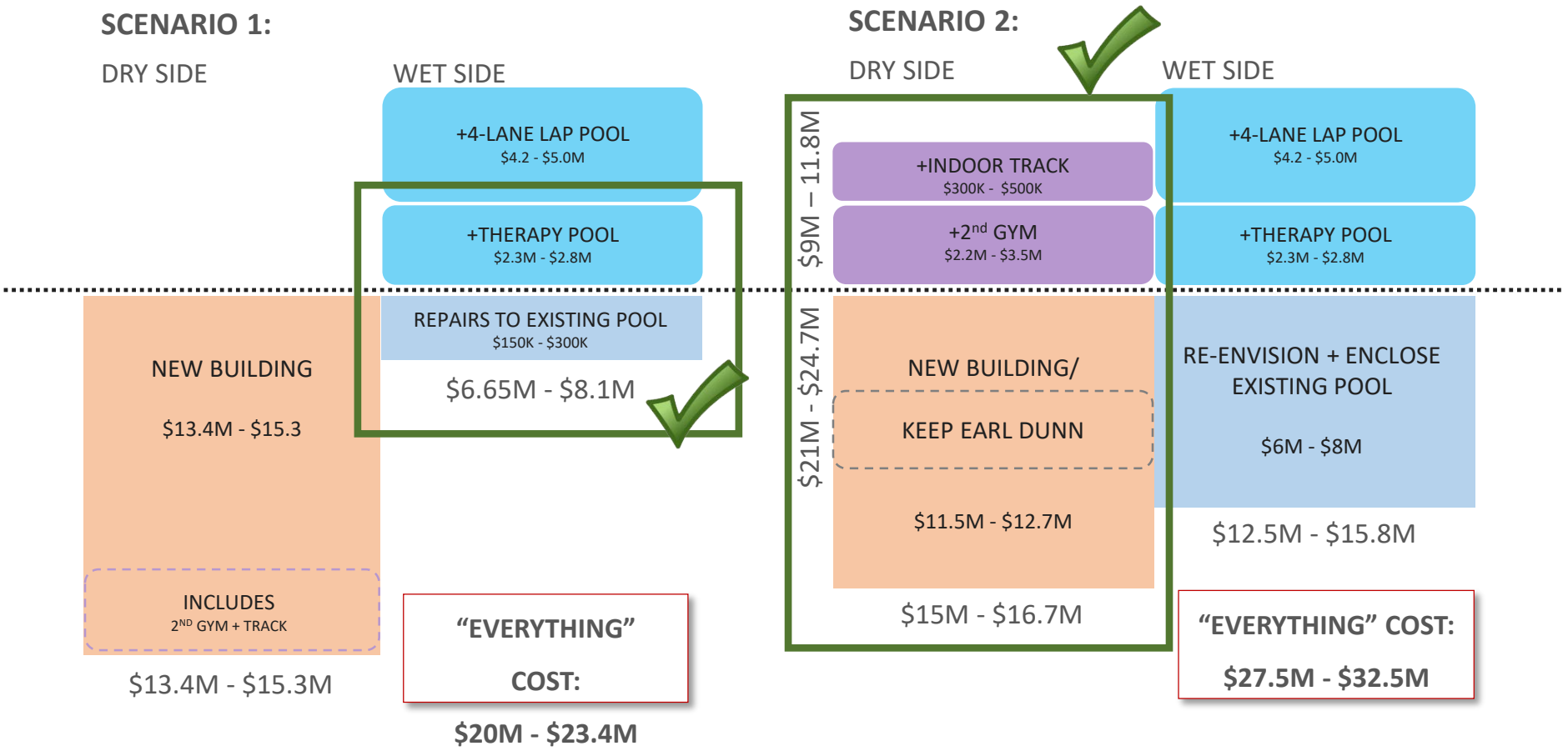
Facility Program & Size Options – Wet side

Similar to the "dry side", aquatic costs were evaluated with benchmark comparison to rebuild cost of existing. Preferred Options indicated below were selected for more detailed study at the April 2019 meeting.



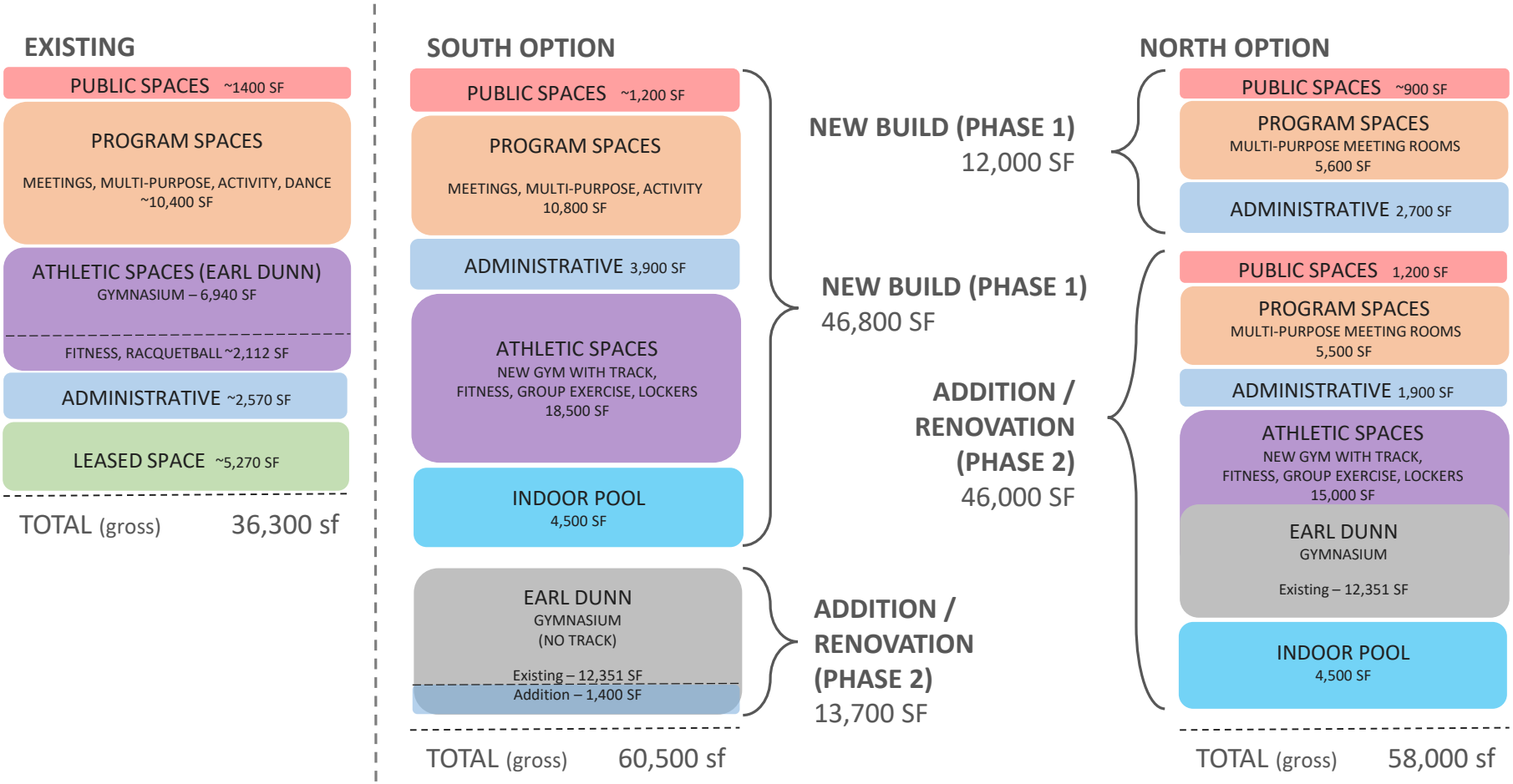
Projected Construction Costs – Combined

The following graphic was used to combine “dry side” and “wet side” options in terms of combined construction costs in 2020 dollars. Preferred Options indicated below were selected for more detailed study at the April 2019 meeting.



Space Programming and Site Selection

With completion of the Needs Assessment, staff and design team delved deeper into space programming as related to the two site options (north and south). With the premise to maintain the Earl Dunn Gymnasium, this consequently became a "together vs. separate" operational conversation as well as one of phasing and related costs.



South Option

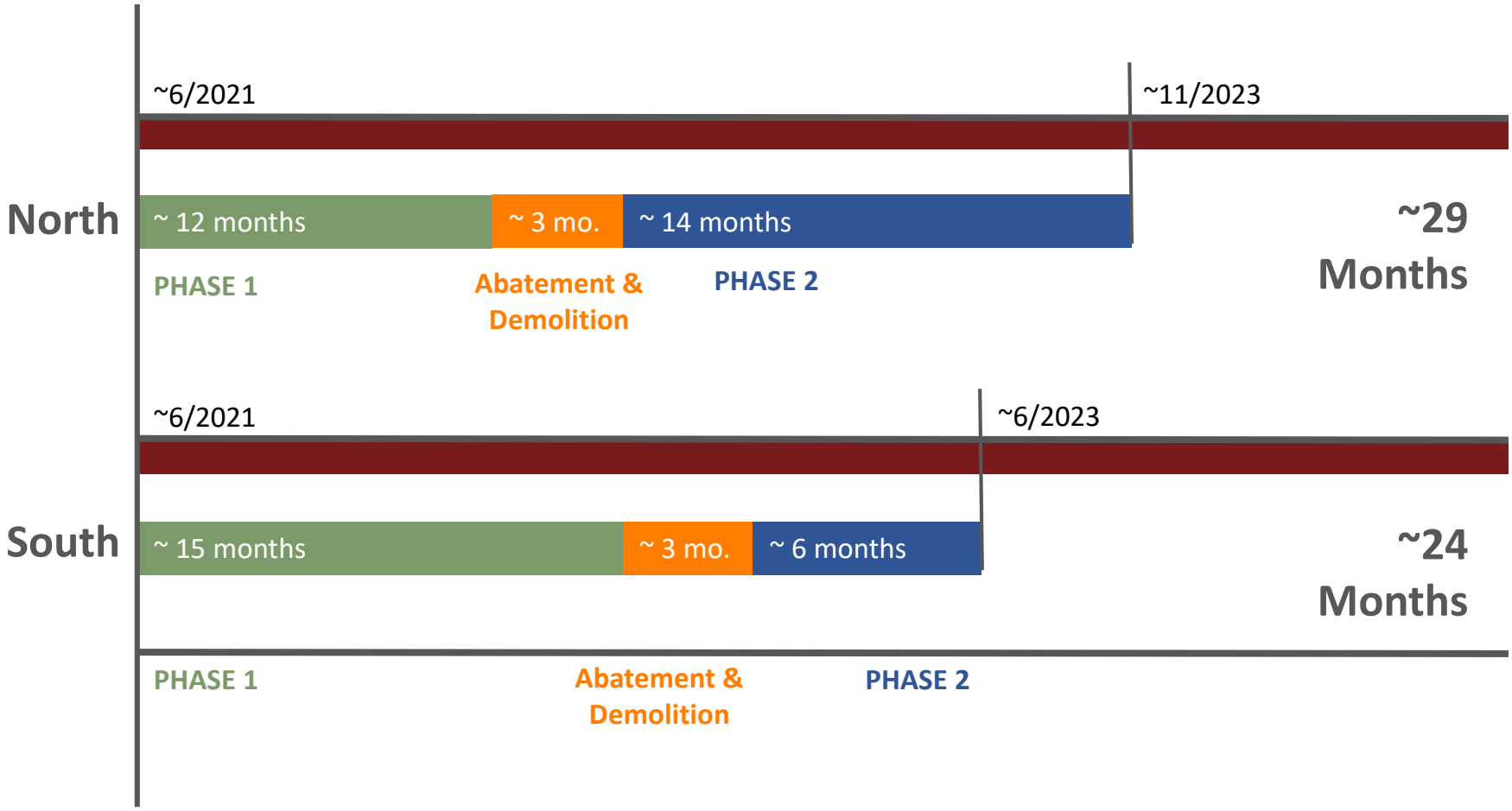
Test-fits were refined based on developed program. This along with accumulated due diligence data regarding the south side of the park began to reveal a growing preference for the north or “together” option.

North Option

Operational feasibility for the North Option centered on a phased approach beginning with a new community center near city hall, followed by a new recreation center at the existing community center site. While this would not accommodate all of the current operations, it would at least provide some capability while phase 2 is under construction.

Estimated Construction Schedules

Both site options would involve phased construction. Estimated durations are shown below.



Capital Cost Comparison

Preliminary total project costs were developed for both options.

Description	North Option	South Option
Land cost	$0	$0
Hard costs - building	$21,900,000	$23,200,000
Hard costs - site development allowances	$1,500,000	$2,300,000
FF&E (furniture, fixtures & equip.)	$1,150,000	$1,180,000
Professional services	$2,930,000	$2,980,000
Contingencies and misc. costs	$820,000	$900,000
Escalation, based on 6% annual & 2021 start	$6,400,000	$5,800,000
Total project cost	**$34,700,000**	**$36,360,000**

Pros & Cons

The North or “together” option was selected as the preferred option. At this time the value of keeping Earl Dunn Gym versus replacing with a larger double gym was revisited. The design team was charged with evaluating replacement and looking at operations costs.

North Option

PROS

1. One civic campus
2. Consolidated operations
3. Preserves fields

Cons

1. More construction disruption
2. Longer construction duration

South Option

PROS

1. New rec building in first phase
2. Faster project delivery
3. Opportunity to add park parking

Cons

1. Loss of field
2. Separated operations
3. Separated gyms

V. Budget & Schedule

CITY OF DEER PARK
Birthplace of Texas
EST. 1892

BRINKLEY SARGENT WIGINTON ARCHITECTS

Deer Park Community Development Corporation
Capacity Analysis - New Election (May 2020)
25-Year Debt Structure - $250,000 in Annual O&M Expenses
$40,225,000 in Proceeds ($5,850,000 from 2015 Authorization and $34,375,000 in New Authorization)

Issued By City of Deer Park, Texas

Year Ending 9/30	Total Sales Tax Collections (a)	Estimated Interest Earnings	Operating Expenses (b)	Existing Debt Requirements	Series 2021 Bonds (c) Principal	Interest (d)	Total	Total Debt Requirements	Less: Pay Go Program	Total Expenditures	Remaining Funds	Less: Existing Project Improvements	Cummulative Remaining Funds (e)
2020	$3,250,000	$5,000	$250,000	$1,216,797				$1,216,797	$525,000	$1,991,797	$1,263,203	$2,250,000	$5,196,203
2021	3,250,000	5,196	250,000	1,217,779		$732,989	$732,989	1,950,768		2,200,768	1,054,429	2,250,000	4,000,631
2022	3,250,000	4,001	250,000	1,218,412	$130,000	1,606,400	1,736,400	2,954,812		3,204,812	49,188		4,049,820
2023	3,250,000	4,050	250,000	1,218,698	135,000	1,601,100	1,736,100	2,954,798		3,204,798	49,252		4,099,072
2024	3,250,000	4,099	250,000	1,218,643	140,000	1,595,600	1,735,600	2,954,243		3,204,243	49,856		4,148,928
2025	3,250,000	4,149	250,000	752,689	620,000	1,580,400	2,200,400	2,953,089		3,203,089	51,060		4,199,988
2026	3,250,000	4,200	250,000	750,923	645,000	1,555,100	2,200,100	2,951,023		3,201,023	53,177		4,253,166
2027	3,250,000	4,253	250,000		1,285,000	1,516,500	2,801,500	2,801,500		3,051,500	202,753		4,455,919
2028	3,250,000	4,456	250,000		1,335,000	1,464,100	2,799,100	2,799,100		3,049,100	205,356		4,661,275
2029	3,250,000	4,661	250,000		1,390,000	1,409,600	2,799,600	2,799,600		3,049,600	205,061		4,866,336
2030	3,250,000	4,866	250,000		1,445,000	1,352,900	2,797,900	2,797,900		3,047,900	206,966		5,073,302
2031	3,250,000	5,073	250,000		1,505,000	1,293,900	2,798,900	2,798,900		3,048,900	206,173		5,279,475
2032	3,250,000	5,279	250,000		1,570,000	1,232,400	2,802,400	2,802,400		3,052,400	202,879		5,482,355
2033	3,250,000	5,482	250,000		1,630,000	1,168,400	2,798,400	2,798,400		3,048,400	207,082		5,689,437
2034	3,250,000	5,689	250,000		1,700,000	1,101,800	2,801,800	2,801,800		3,051,800	203,889		5,893,327
2035	3,250,000	5,893	250,000		1,770,000	1,032,400	2,802,400	2,802,400		3,052,400	203,493		6,096,820
2036	3,250,000	6,097	250,000		1,840,000	960,200	2,800,200	2,800,200		3,050,200	205,897		6,302,717
2037	3,250,000	6,303	250,000		1,915,000	885,100	2,800,100	2,800,100		3,050,100	206,203		6,508,920
2038	3,250,000	6,509	250,000		1,995,000	806,900	2,801,900	2,801,900		3,051,900	204,609		6,713,529
2039	3,250,000	6,714	250,000		2,075,000	725,500	2,800,500	2,800,500		3,050,500	206,214		6,919,742
2040	3,250,000	6,920	250,000		2,160,000	640,800	2,800,800	2,800,800		3,050,800	206,120		7,125,862
2041	3,250,000	7,126	250,000		2,245,000	552,700	2,797,700	2,797,700		3,047,700	209,426		7,335,288
2042	3,250,000	7,335	250,000		2,340,000	461,000	2,801,000	2,801,000		3,051,000	206,335		7,541,623
2043	3,250,000	7,542	250,000		2,435,000	365,500	2,800,500	2,800,500		3,050,500	207,042		7,748,665
2044	3,250,000	7,749	250,000		2,535,000	266,100	2,801,100	2,801,100		3,051,100	206,649		7,955,313
2045	3,250,000	7,955	250,000		2,640,000	162,600	2,802,600	2,802,600		3,052,600	205,355		8,160,669
2046	3,250,000	8,161	250,000		2,745,000	54,900	2,799,900	2,799,900		3,049,900	208,261		8,368,929
			$6,750,000	**$7,593,940**	**$40,225,000**	**$26,124,889**	**$66,349,889**	**$73,943,829**	**$525,000**	**$81,218,829**	**$6,685,929**	**$4,500,000**	

(a) Estimated future sales tax collections of $3,250,000 pursuant to the discussion with City staff.
(b) Operating expenses include ongoing maintenance of the projects, bond fees, audit fees, public notice fees and printing fees.
(c) Generates $40,225,000 in proceeds to the DPCDC, which includes $5,8500,000 of previously approved authorization. Sold and Delivered in March/April 2021.
(d) Interest estimated at 4.00% for illustrative purposes only.
(e) Estimated fund balance as of September 30, 2019 was $6,183,000.

Capacity Analysis

The foregoing capacity analysis provided by the City of Deer Park's Financial Advisor envisions the following based on Type B revenue projections as of January 2020 assuming continuation of the Type B sales and use tax:

- 25-Year Debt Structure (Certificates of Obligation)
- $40,225,000 in Proceeds from C.O. Debt
  ($5,850 from 2015 Authorization and $34,375,000 in New Authorization)
- Additionally, cash flow from Type B revenue to provide $250,000 in Annual O&M Expenses

$31M Facility Option

- 36,000 SF Recreation Center
- Incl. new 10,000 sf gymnasium w/ 1 full-size court
- Single-story, No track

$34M Facility Option

- 42,000 SF Recreation Center
- Incl. new 10,000 sf gymnasium w/ 1 full-size court
- Incl. track around gym

$37.7M Facility Option

- **48,000 SF Recreation Center**
- Incl. 15,000 sf gymnasium w/ 2 full-size courts
- Incl. larger track around gym

Optional Outdoor Pool Area Scope

- **$2.57M**
- Replace bath house
- Repairs and maintenance updates to pool as recommended by audit
- Related site improvements

Total Project Cost Summary

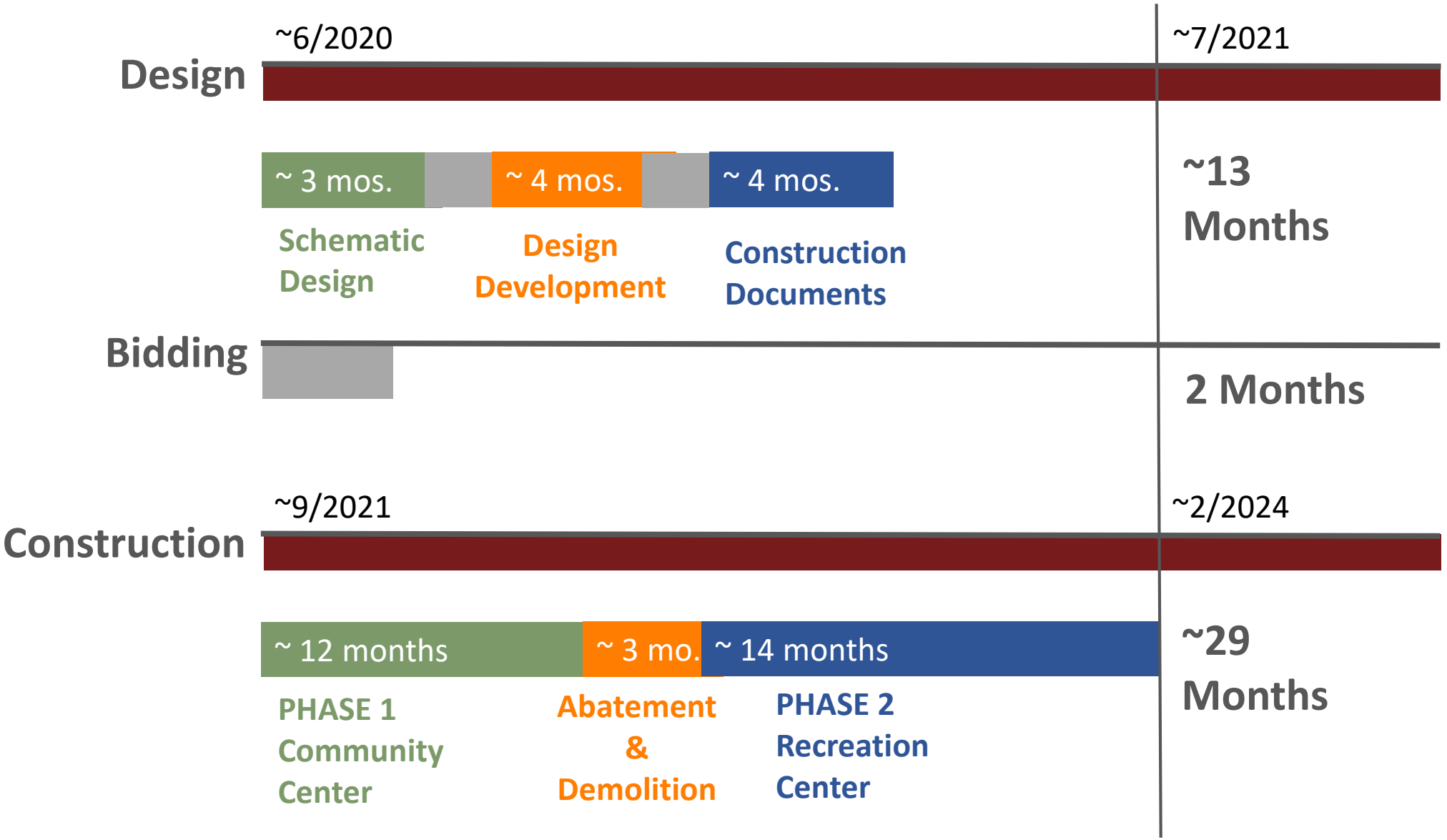
* SELECTED

Description	Cost
All options include 12,000 sf Community Center next to city hall	
36,000 sf recreation center – large gym, single story (no track) reduced room sizes	$31,000,000
42,200 sf recreation center – large gym, track, recommended room sizes	$34,000,000
48,000 sf recreation center – true double gym, track, recommended room sizes	$37,700,000
Outdoor pool renovations and replace bathhouse	$2,570,000

Final Total Project Cost

Description	Cost
Hard costs	
Site development	$1,965,000
Community ($5.6M) and Recreation ($16.9M) Centers	$22,509,000
Outdoor pool area & bathhouse	$726,000
FF&E (furniture, fixtures & equip.)	$1,200,000
Professional services	$3,200,000
Contingencies and misc. costs	$3,400,000
Escalation, based on 5.8% annual & 6/2021 start	$7,200,000
Total project cost	**$40,200,000**

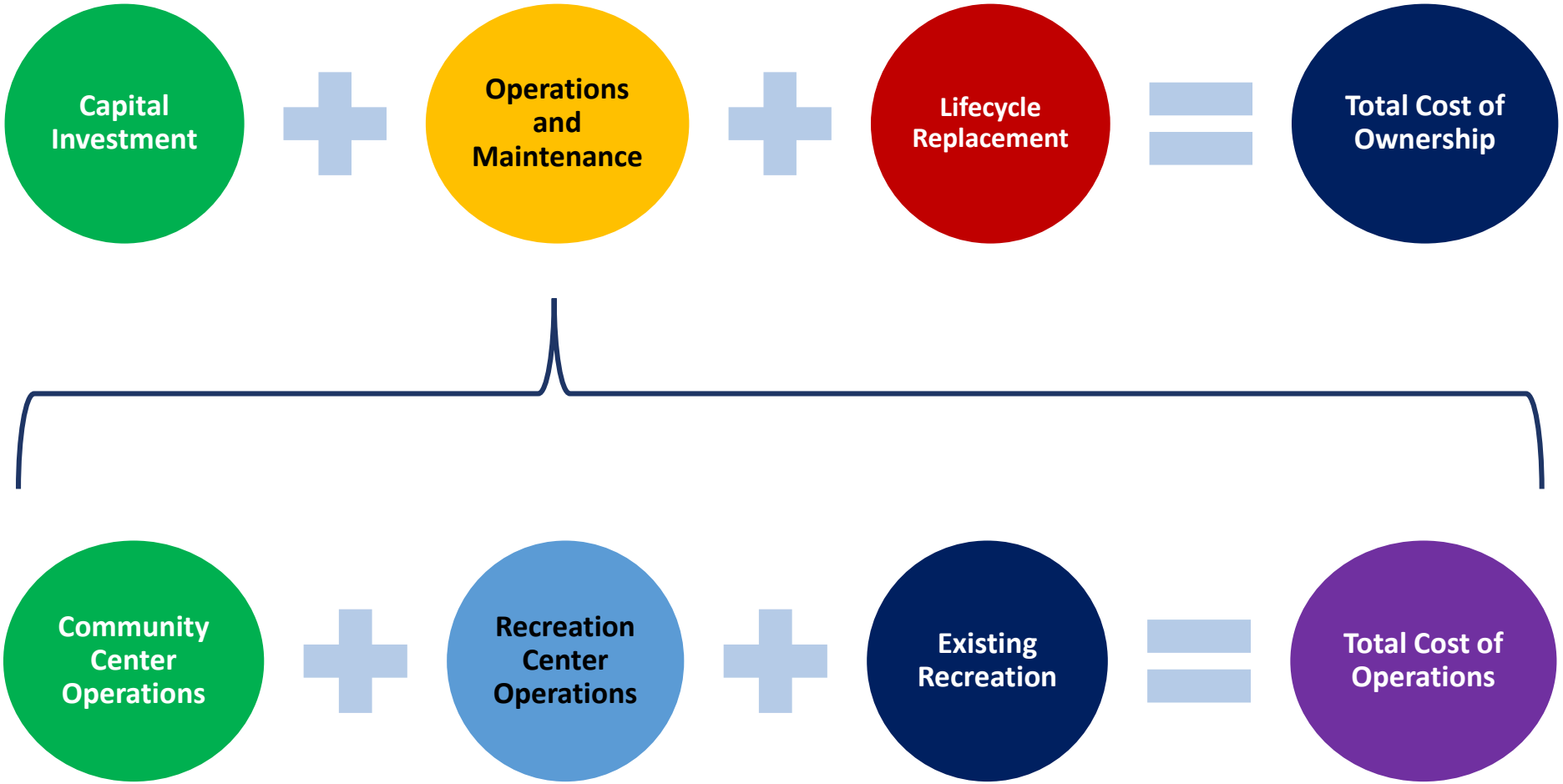
Final Projected Project Schedule



Concept Plan

VI. Operational Costs

Total Cost of Ownership Concept



Cost Recovery Approach

Cost Recovery – Benchmark Membership Comparisons

			Youth		Individual			Family			Senior (55+ years)			Notes
		Day/Guest Pass	Monthly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	
Deer Park	**Resident**	**N/A**	**-**	**$ 10.00**	**-**	**-**	**Free**	**-**	**-**	**$ 30.00**	**-**	**-**	**Free**	Family (up to 6)
	Non Resident	**N/A**	**-**	**$ 20.00**	**-**	**-**	**$ 20.00**	**-**	**-**	**$ 70.00**	**-**	**-**	**Free**	
La Porte	Resident	$ 10.00	-	-	-	$ 44.00	$ 94.00	-	$ 64.00	$ 178.00	-	$ 27.00	$ 52.00	Senior (60 &up)
	Non Resident	$ 20.00	-	-	-	$ 78.00	$ 178.00	-	$ 118.00	$ 346.00	-	$ 44.00	$ 94.00	
Conroe	Resident	$ 7.00	$ 22.00	$ 213.00	$ 22.00	$ 79.00	$ 213.00	$ 50.00	$ 180.00	$ 486.00	$ 20.00	$ 72.00	$ 194.00	4 Month Pricing instead of Quarterly Individual pricing starts at 3 and up
	Non Resident	$ 7.00	$ 28.00	$ 266.00	$ 28.00	$ 99.00	$ 266.00	$ 62.00	$ 225.00	$ 608.00	$ 25.00	$ 194.00	$ 243.00	
Keller Pointe	Resident	$ 8.00	$ 24.00	$ 234.00	$ 40.00	-	$ 398.00	$ 63.00	-	$ 627.00	$ 28.00	-	$ 272.00	Youth (3-15 Years) Individual (16-61 Years) Senior (62 & up)
	Non Resident	$ 10.00	$ 26.00	$ 256.00	$ 51.00	-	$ 507.00	$ 80.00	-	$ 796.00	$ 35.00	-	$ 349.00	
Heights Richardson	Resident	$ 7.00	-	$ 35.00	-	-	$ 60.00	-	-	$ 135.00	-	-	$ 35.00	Youth (6-17 Years) Individual (18-54 Years) Senior (65 & up)
	Non Resident	$ 14.00	-	$ 70.00	-	-	$ 120.00	-	-	$ 270.00	-	-	$ 70.00	
Richland Hills (The Link)	Resident	$ 8.00	$ 10.00	$ 100.00	$ 25.00	-	$ 250.00	$ 42.00	-	$ 420.00	$ 15.00	-	$ 150.00	Several youth pricing break downs No non-resident day pass fee Preschool aga (0-4) Child (5-13) Teen (14-18) Adult (19-54) Senior (55+)
	Non Resident	$ 8.00	$ 12.00	$ 120.00	$ 30.00	-	$ 300.00	$ 50.00	-	$ 500.00	$ 18.00	-	$ 180.00	
Mont Belvieu (Eagle Pointe)	Resident	$ 18.00	-	-	$ 32.00	-	$ 360.00	$ 45.00	-	$ 516.00	$ 43.00	-	$ 492.00	Resident and Non-resident day pass are the same price
	Non Resident	$ 18.00	-	-	$ 48.00	-	$ 552.00	$ 70.00	-	$ 816.00	-	-	-	
Farmers Branch	Resident	$ 5.00	-	$ 25.00	-	-	$ 25.00	-	-	$ 50.00	-	-	-	Individual pricing for ages 7 & up
	Non Resident	$ 5.00	-	$ 50.00	-	-	$ 50.00	-	-	$ 100.00	-	-	-	
Pearland	Resident	$ 8.00	$ 35.20	$ 330.00	$ 35.20	-	$ 330.00	$ 69.30	-	$ 660.00	$ 24.20	-	$ 231.00	Youth Pricing is the same as individual pricing Resident and Non-resident day pass are the same price
	Non Resident	$ 8.00	$ 52.80	$ 495.00	$ 52.80	-	$ 495.00	$ 104.50	-	$ 990.00	$ 36.50	-	$ 346.50	

	Youth		Individual			Family			Senior		
Day/Guess Pass Average Price	Monthly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual
Resident	$ 9.67	$ 22.80	$ 156.17	$ 30.84	$ 61.50	$ 200.00	$ 53.86	$ 122.00	$ 384.00	$ 26.04	$ 49.50	$ 203.71
Non Resident	$ 11.71	$ 29.70	$ 209.50	$ 41.96	$ 88.50	$ 308.50	$ 73.30	$ 171.50	$ 553.25	$ 28.63	$ 119.00	$ 213.75

Note: Deer Park Membership not included in average cost

Current Recreation Budget – 2019 Summary

Pro Forma Revenues & Expenditures Deer Park Recreation Current Financial Summary **REVENUES AND EXPENDITURES**	
Revenues	**CURRENT**
Fees and Charges	$523,000.00
Total Revenues	$523,000.00
Direct Expenditures	
All Recreation Operations	$2,742,341.00
Total Expenditures	$2,742,341.00
Net Subsidy	($2,219,341.00)
Total Cost Recovery	19%

Revenue Assumption:

- **$523,000 = Current Revenue**
  - **After School Activity Program = $395,000**
  - **Outdoor Aquatics = $108,000**
  - **Athletic Programs = $5,000**
  - **Recreation Programs = $15,000**

Expenditure Assumption:

- **$2,742,341 = 100% of Recreation Expenditures**

Project Community Center Staffing Levels

- Recreation Specialist – 1 FT (Existing)
- Part-time Staff
  - Rentals
  - Maintenance
  - Recreation Programs

Projected Community Center Pro Forma

Pro Forma Revenues & Expenditures
DEER PARK COMMUNITY CENTER
BASELINE: REVENUES AND EXPENDITURES

Revenues	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Building Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Recreation Programs	$43,400.00	$44,702.00	$46,043.06	$47,424.35	$48,847.08	$50,312.49
Rentals	$31,000.00	$31,930.00	$32,887.90	$33,874.54	$34,890.77	$35,937.50
Total	**$74,400.00**	**$76,632.00**	**$78,930.96**	**$81,298.89**	**$83,737.86**	**$86,249.99**

Expenditures	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Building Maintenance	$50,742.50	$51,998.00	$53,291.17	$54,623.12	$55,995.04	$57,408.12
Recreation Programs	$77,885.00	$78,008.00	$78,134.69	$78,265.18	$78,399.59	$78,538.02
Rentals	$25,785.00	$26,235.00	$26,698.50	$27,175.91	$27,667.63	$28,174.11
Total	**$154,412.50**	**$156,241.00**	**$158,124.36**	**$160,064.21**	**$162,062.26**	**$164,120.25**
Net Subsidy	**($80,012.50)**	**($79,609.00)**	**($79,193.40)**	**($78,765.32)**	**($78,324.41)**	**($77,870.26)**
Total Cost Recovery	48%	49%	50%	51%	52%	53%

Gymnasium & Indoor Pool Assumptions

- **Gymnasium and Indoor Pool**

  will be utilized for *both* programming and open use

- **In addition to Normal Operating Hours,**

  schedules for Gymnasium and Indoor Pool will be posted and vary based on time of year.

PROJECTED CENTER OPERATING HOURS

- **Monday - Friday: 5:30 AM – 10 PM**
- **Saturday: 7 AM – 8 PM**
- **Sunday: 9 AM – 5 PM**

103.5 hours per week

- **Holiday Hours will vary depending upon the holiday from being closed to reduced hours.**

Projected Recreation Center Full Time Staffing Levels (5 Total; 3 Existing)

- Recreation Center Facility Manager – (1) - Existing
- Recreation Program Supervisor – (1) - Existing
- Aquatics Specialist – (1) - NEW
- Facility Maintenance Supervisor – (1) - Existing
- Facility Maintenance Worker – (1) - NEW

Projected Recreation Center Part-Time Staffing Levels

- Customer Service Specialists – 10,000 labor hours annually
- Custodial Attendants – 1,650 labor hours annually
- Aquatics - Lifeguards – 10,000 labor hours annually
- Fitness Center Supervision – 5,000 labor hours annually

Recreation Center Membership/Daily Admission Includes:

- Unlimited use of the Center during all open recreation times
- Priority registration on most programs/classes
- Group Exercise Programs NOT INCLUDED in price of membership/daily admission.
- Child Watch for children ages 2-12 will be discounted for members of the Recreation Center
  - ***Child Watch is defined as up to 2 hours of babysitting while adult is utilizing the facility***
  - ***Hours for Child Watch will be posted separately – morning and evening hours will be available.***

Projected Recreation Center Membership Fees

ACCOUNT TITLE	PRICE
Monthly Passes - Family	$25.00
Monthly Passes - Family - NR	$50.00
Monthly Passes - Individuals	$15.00
Monthly Passes - Individuals - NR	$30.00
Monthly Passes - Seniors	$10.00
Monthly Passes - Seniors - NR	$20.00
Annual Passes -Family	$290.00
Annual Passes -Family - NR	$575.00
Annual Passes - Individuals	$175.00
Annual Passes - Individuals - NR	$350.00
Annual Passes - Senior	$100.00
Annual Passes - Senior - NR	$200.00
Daily Passes	$10.00
Daily Passes - NR	$15.00

Projected Recreation Center Pro Forma

Pro Forma Revenues & Expenditures
DEER PARK RECREATION CENTER
SIX YEAR PRO FORMA

Revenues	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	$1,015,500.00	$1,045,965.00	$1,077,343.95	$1,109,664.27	$1,142,954.20	$1,177,242.82
Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Building Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Custodial Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Aquatics	$45,000.00	$46,350.00	$47,740.50	$49,172.72	$50,647.90	$52,167.33
Fitness Programs	$140,000.00	$144,200.00	$148,526.00	$152,981.78	$157,571.23	$162,298.37
Gymnasium Programs	$91,650.00	$94,399.50	$97,231.49	$100,148.43	$103,152.88	$106,247.47
Rentals	$6,125.00	$6,308.75	$6,498.01	$6,692.95	$6,893.74	$7,100.55
Total	$1,298,275.00	$1,337,223.25	$1,377,339.95	$1,418,660.15	$1,461,219.95	$1,505,056.55

Expenditures	1th Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$552,370.00	$568,941.10	$586,009.33	$603,589.61	$621,697.30	$640,348.22
Building Maintenance	$147,970.00	$152,409.10	$156,981.37	$161,690.81	$166,541.54	$171,537.78
Custodial Services	$154,564.30	$159,201.23	$163,977.27	$168,896.58	$173,963.48	$179,182.39
Aquatics	$195,637.50	$201,506.63	$207,551.82	$213,778.38	$220,191.73	$226,797.48
Fitness Programs	$198,772.96	$204,736.15	$210,878.23	$217,204.58	$223,720.72	$230,432.34
Gymnasium Programs	$124,462.50	$128,196.38	$132,042.27	$136,003.53	$140,083.64	$144,286.15
Rentals	$18,892.50	$19,459.28	$20,043.05	$20,644.34	$21,263.68	$21,901.59
Total	$1,392,669.76	$1,434,449.85	$1,477,483.35	$1,521,807.85	$1,567,462.08	$1,614,485.95

Net Subsidy	**($94,394.76)**	**($97,226.60)**	**($100,143.40)**	**($103,147.70)**	**($106,242.13)**	**($109,429.40)**
Total Cost Recovery	93%	93%	93%	93%	93%	93%

Community Center & Recreation Center Combined Pro Forma

Pro Forma Revenues & Expenditures
DEER PARK - COMMUNITY CENTER and RECREATION CENTER PROJECTED BUDGET
BASELINE: REVENUES AND EXPENDITURES

Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	$1,015,500.00	$1,045,965.00	$1,077,343.95	$1,109,664.27	$1,142,954.20	$1,177,242.82
Administration	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Building Maintenance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Custodial Services	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Aquatics	$45,000.00	$46,350.00	$47,740.50	$49,172.72	$50,647.90	$52,167.33
Fitness Programs	$140,000.00	$144,200.00	$148,526.00	$152,981.78	$157,571.23	$162,298.37
Gymnasium Programs	$91,650.00	$94,399.50	$97,231.49	$100,148.43	$103,152.88	$106,247.47
Rentals	$37,125.00	$38,238.75	$39,385.91	$40,567.49	$41,784.51	$43,038.05
Recreation Programs	$43,400.00	$44,702.00	$46,043.06	$47,424.35	$48,847.08	$50,312.49
Total	$1,372,675.00	$1,413,855.25	$1,456,270.91	$1,499,959.03	$1,544,957.81	$1,591,306.54

Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Administration	$552,370.00	$568,941.10	$586,009.33	$603,589.61	$621,697.30	$640,348.22
Building Maintenance	$198,712.50	$204,407.10	$210,272.54	$216,313.94	$222,536.58	$228,945.90
Custodial Services	$154,564.30	$159,201.23	$163,977.27	$168,896.58	$173,963.48	$179,182.39
Aquatics	$195,637.50	$201,506.63	$207,551.82	$213,778.38	$220,191.73	$226,797.48
Fitness Programs	$198,772.96	$204,736.15	$210,878.23	$217,204.58	$223,720.72	$230,432.34
Gymnasium Programs	$124,462.50	$128,196.38	$132,042.27	$136,003.53	$140,083.64	$144,286.15
Rentals	$44,677.50	$45,694.28	$46,741.55	$47,820.25	$48,931.31	$50,075.70
Recreation Programs	$77,885.00	$78,008.00	$78,134.69	$78,265.18	$78,399.59	$78,538.02
Total	$1,547,082.26	$1,590,690.85	$1,635,607.70	$1,681,872.06	$1,729,524.35	$1,778,606.20
GENERAL FUND SUBSIDY	($174,407.26)	($176,835.60)	($179,336.80)	($181,913.02)	($184,566.54)	($187,299.66)
Total Cost Recovery	89%	89%	89%	89%	89%	89%

PROJECTION: **Annual general fund subsidy** for the operations of the new Community Center and Recreation Center **will require a general fund subsidy in the first year of full operations of $174,407.**

Projected Operational Expenditures

DEER PARK RECREATION CENTER BASELINE: EXPENDITURES	
SERVICE TITLE	**Expenditures**
New/Expanded Services	$286,186.65
Existing Programs/Services	**$1,234,400.86**
Total	$1,520,587.51

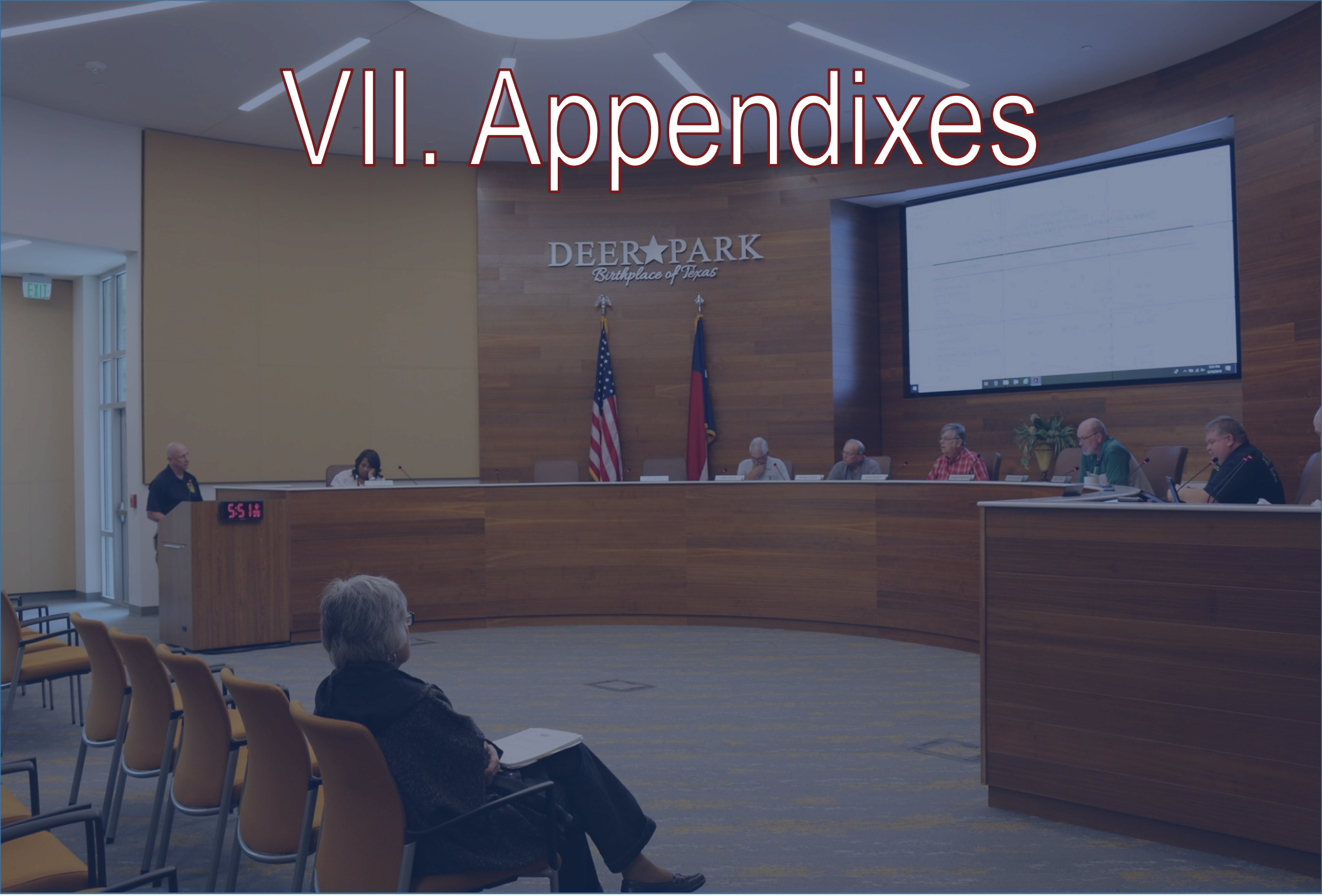
PLEASE NOTE: A percentage of existing 2019-20 Proposed Budget Expenditures have been allocated to the operations of the existing Community Center.

Current vs. Projected Annual Recreation Operating Budget

Pro Forma Revenues & Expenditures Deer Park Recreation Current and Future Financial Summary **REVENUES AND EXPENDITURES**		
Revenues	**CURRENT**	**FUTURE**
Fees and Charges	$523,000.00	$1,875,675.00
Total Revenues	$523,000.00	$1,875,675.00
Direct Expenditures		
All Recreation Operations	$2,742,341.00	$3,207,423.40
Total Expenditures	$2,742,341.00	$3,207,423.40
Net Subsidy	($2,219,341.00)	($1,331,748.40)
Total Cost Recovery	19%	58%

PROJECTION: **Annual general fund subsidy will decrease by $887,593** as compared to the current operations of the Recreation Division

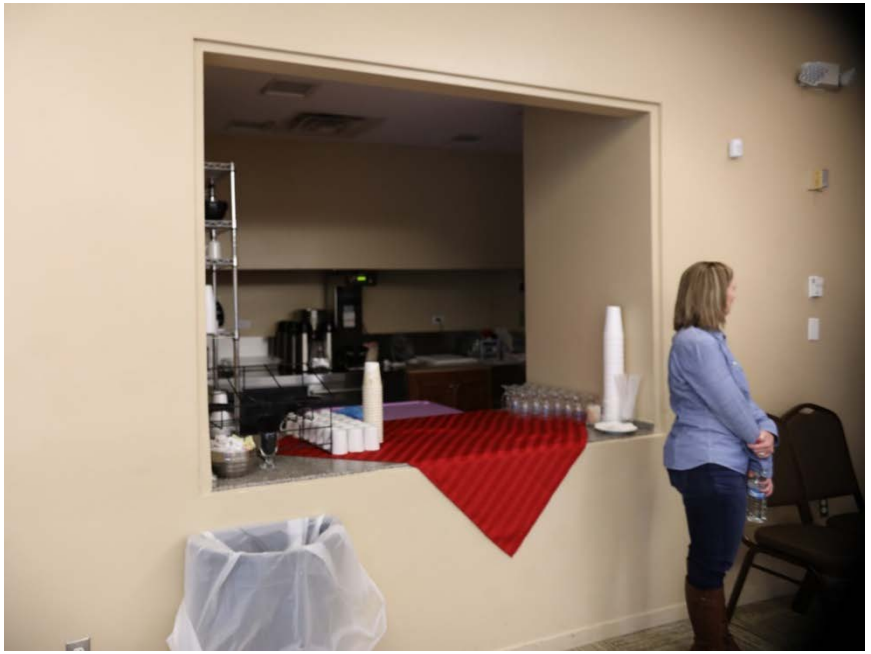
VII. Appendixes



CITY OF DEER PARK Birthplace of Texas EST. 1892

BRINKLEY SARGENT WIGINTON ARCHITECTS

Eagle Pointe



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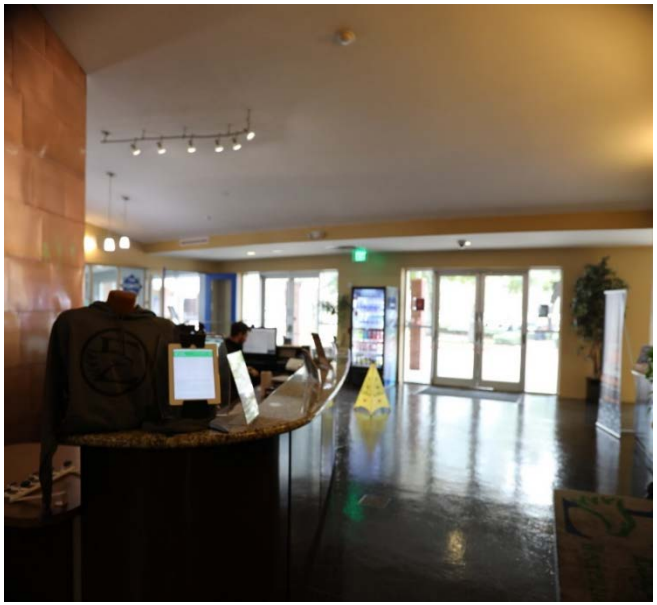
Eagle Pointe



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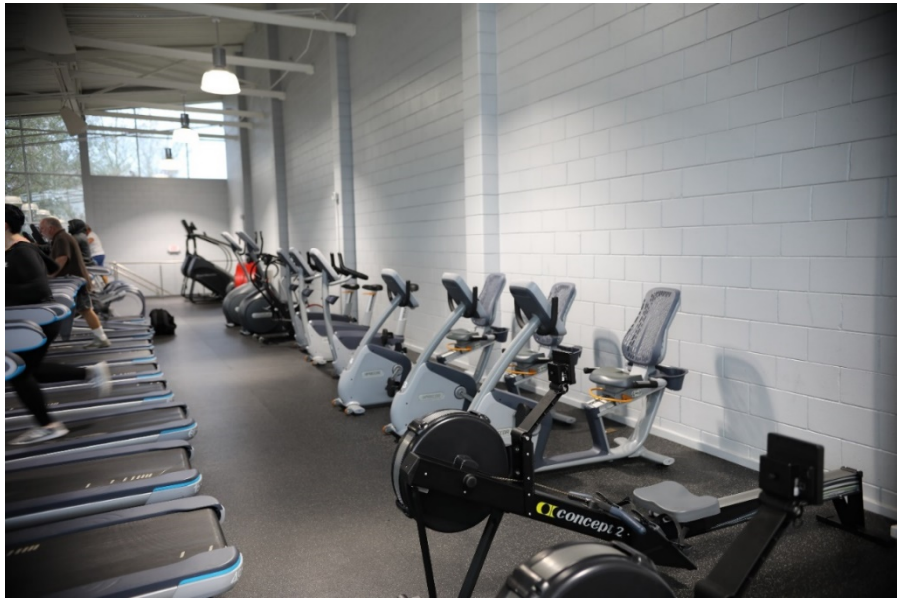

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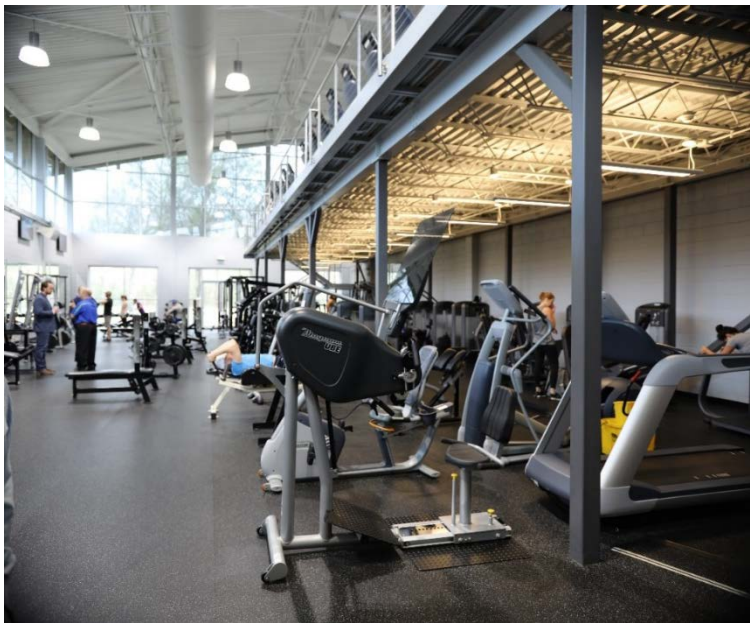

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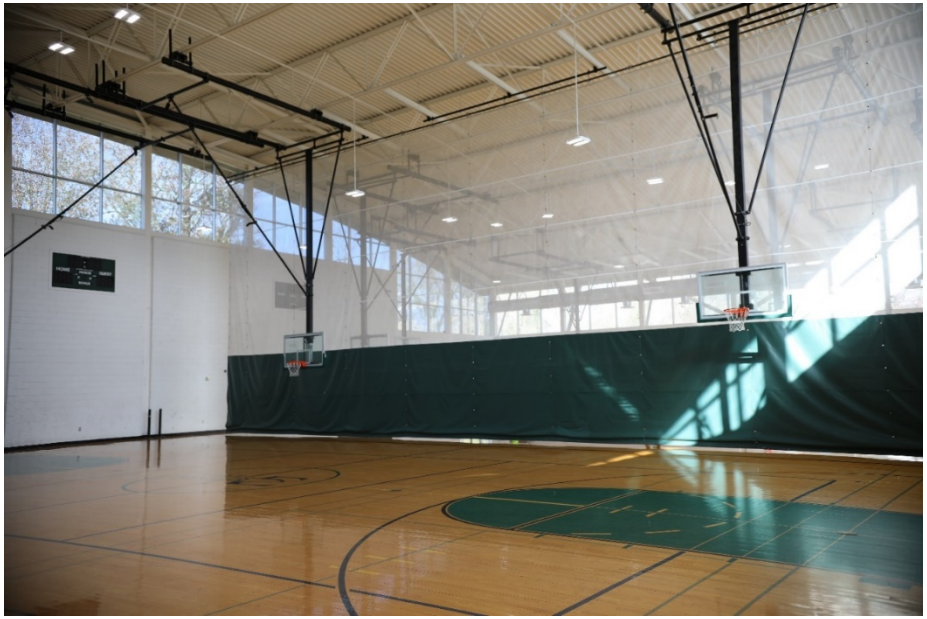

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VIII. Addendums

Updated Capacity Analysis for May 2021 Election

Deer Park Community Development Corporation
Capacity Analysis - New Election (May 2021)
25-Year Debt Structure - $250,000 in Annual O&M Expenses
$40,225,000 in Proceeds ($5,850,000 from 2015 Authorization and $34,375,000 in New Authorization)

Issued By City of Deer Park, Texas

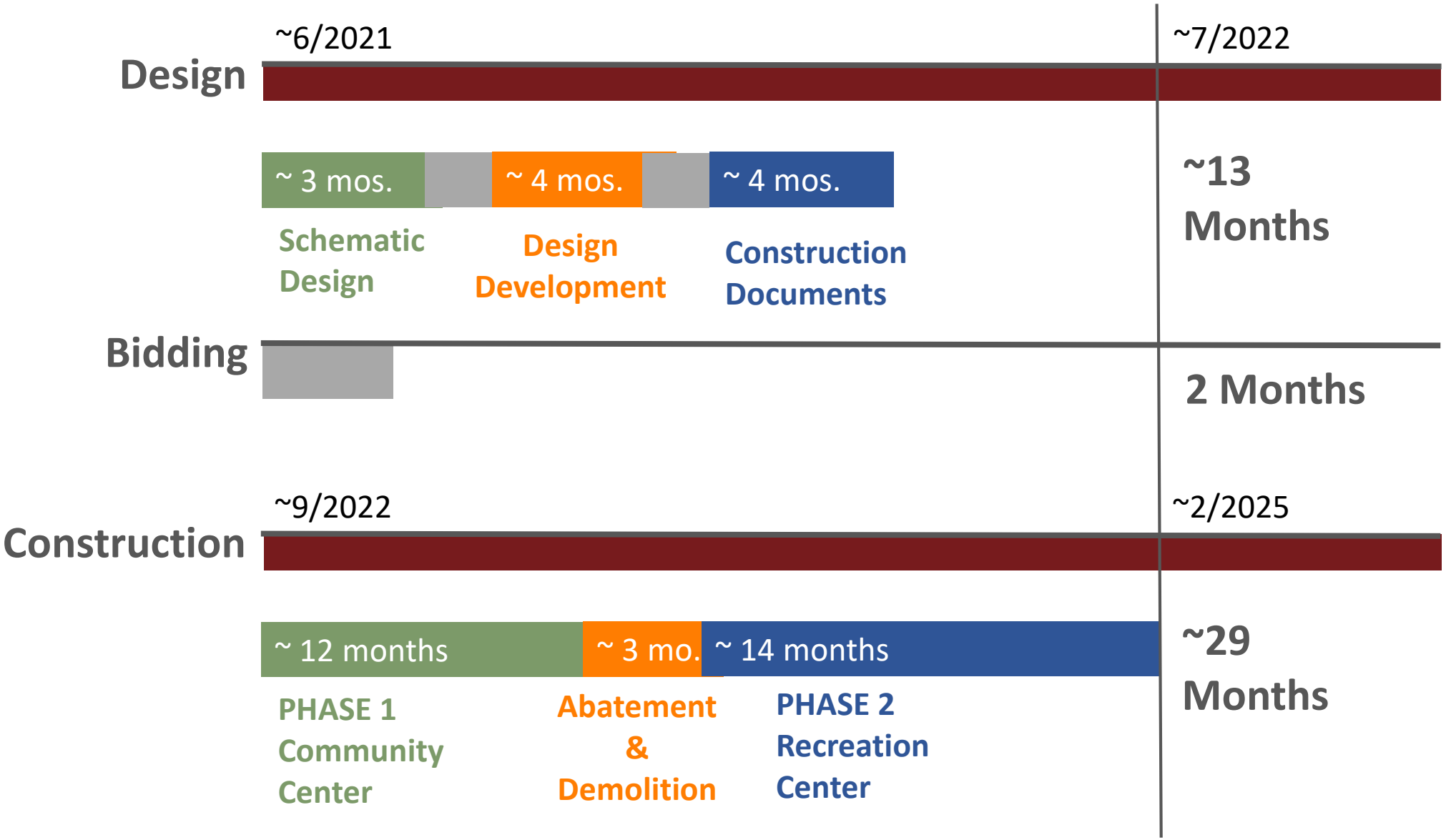
Year Ending 9/30	Total Sales Tax Collections (a)	Estimated Interest Earnings	Operating Expenses (b)	Existing Debt Requirements	Series 2022 Bonds (c) Principal	Series 2022 Bonds (c) Interest (d)	Series 2022 Bonds (c) Total	Total Debt Requirements	Less: Pay Go Program	Total Expenditures	Remaining Funds	Less: Existing Project & Design	Cummulative Remaining Funds (e)
2020	**$3,534,129**	$30,915	$250,000	$1,216,797				$1,216,797	$525,000	$1,991,797	$1,573,247		**$7,942,016**
2021	**3,000,000**	39,710	250,000	1,217,779				1,217,779		1,467,779	1,571,931	**$7,500,000**	2,013,947
2022	**3,250,000**	10,070	250,000	1,218,412		$621,365	$621,365	1,839,777		2,089,777	1,170,293	**500,000**	2,684,240
2023	3,250,000	13,421	250,000	1,218,698	$75,000	1,667,781	1,742,781	2,961,479		3,211,479	51,942		2,736,183
2024	3,250,000	13,681	250,000	1,218,643	80,000	1,664,565	1,744,565	2,963,208		3,213,208	50,473		2,786,656
2025	3,250,000	13,933	250,000	752,689	565,000	1,651,181	2,216,181	2,968,870		3,218,870	45,063		2,831,719
2026	3,250,000	14,159	250,000	750,923	590,000	1,627,215	2,217,215	2,968,138		3,218,138	46,021		2,877,740
2027	3,250,000	14,389	250,000		1,185,000	1,590,384	2,775,384	2,775,384		3,025,384	239,005		3,116,745
2028	3,250,000	15,584	250,000		1,235,000	1,540,169	2,775,169	2,775,169		3,025,169	240,415		3,357,160
2029	3,250,000	16,786	250,000		1,290,000	1,487,775	2,777,775	2,777,775		3,027,775	239,011		3,596,171
2030	3,250,000	17,981	250,000		1,345,000	1,433,099	2,778,099	2,778,099		3,028,099	239,882		3,836,053
2031	3,250,000	19,180	250,000		1,400,000	1,376,140	2,776,140	2,776,140		3,026,140	243,040		4,079,093
2032	3,250,000	20,395	250,000		1,460,000	1,316,795	2,776,795	2,776,795		3,026,795	243,600		4,322,693
2033	3,250,000	21,613	250,000		1,520,000	1,254,960	2,774,960	2,774,960		3,024,960	246,653		4,569,347
2034	3,250,000	22,847	250,000		1,585,000	1,190,531	2,775,531	2,775,531		3,025,531	247,315		4,816,662
2035	3,250,000	24,083	250,000		1,650,000	1,123,405	2,773,405	2,773,405		3,023,405	250,678		5,067,341
2036	3,250,000	25,337	250,000		1,725,000	1,053,374	2,778,374	2,778,374		3,028,374	246,963		5,314,304
2037	3,250,000	26,572	250,000		1,795,000	980,334	2,775,334	2,775,334		3,025,334	251,238		5,565,541
2038	3,250,000	27,828	250,000		1,870,000	904,285	2,774,285	2,774,285		3,024,285	253,543		5,819,084
2039	3,250,000	29,095	250,000		1,950,000	825,020	2,775,020	2,775,020		3,025,020	254,075		6,073,159
2040	3,250,000	30,366	250,000		2,035,000	742,331	2,777,331	2,777,331		3,027,331	253,035		6,326,194
2041	3,250,000	31,631	250,000		2,120,000	656,115	2,776,115	2,776,115		3,026,115	255,516		6,581,710
2042	3,250,000	32,909	250,000		2,210,000	566,268	2,776,268	2,776,268		3,026,268	256,641		6,838,351
2043	3,250,000	34,192	250,000		2,305,000	472,581	2,777,581	2,777,581		3,027,581	256,611		7,094,962
2044	3,250,000	35,475	250,000		2,400,000	374,953	2,774,953	2,774,953		3,024,953	260,522		7,355,484
2045	3,250,000	36,777	250,000		2,505,000	273,174	2,778,174	2,778,174		3,028,174	258,604		7,614,088
2046	3,250,000	38,070	250,000		2,610,000	167,038	2,777,038	2,777,038		3,027,038	261,033		7,875,120
2047	3,250,000	39,376	250,000		2,720,000	56,440	2,776,440	2,776,440		3,026,440	262,936		8,138,056
			$7,000,000	**$7,593,940**	**$40,225,000**	**$26,617,276**	**$66,842,276**	**$74,436,216**	**$525,000**	**$81,961,216**	**$9,769,287**	**$8,000,000**	

(a) Estimated future sales tax collections of $3,250,000 pursuant to the discussion with City staff.
(b) Operating expenses include ongoing maintenance of the projects, bond fees, audit fees, public notice fees and printing fees.
(c) Generates $40,225,000 in proceeds to the DPCDC, which includes $5,8500,000 of previously approved authorization. Sold and Delivered in March/April 2022.
(d) Interest estimated at 4.00% for illustrative purposes only.
(e) Estimated fund balance as of September 30, 2020 was $7,900,000.

Updated Cost for 2021 Election

May-20	$40,224,868		Original cost estimate (Made in January 2020)
Nov-20	$41,474,721		includes 6 months inflation from original cost estimate
May-21	$42,557,677		includes 1 year of inflation from original cost estimate

Projected Project Schedule



COMMUNITY RECREATION CENTER

Needs Assessment & Feasibility Study (UPDATE)

CITY OF DEER PARK Birthplace of Texas EST. 1892

BRINKLEY SARGENT WIGINTON ARCHITECTS

History

- A physical assessment was conducted on the Community Center to determine needs for potential renovations.
- The physical assessment discovered numerous deficiencies including structure integrity issues with the Community Center.
  - This resulted in a larger scope of work that to needed be completed versus what was originally anticipated.
- $6 million was authorized as part of the 2015 Type B proposition for the renovation and expansion of the Community Center and Gym to include and an indoor pool.
- The discovered renovation needs, in additional to the cost for expansion to include indoor pool, caused budgetary concerns for the project.
- This led to more detailed evaluation of the facility by staff for current and future operations.

Site Options

North Option

PROS

1. One civic campus
2. Consolidated operations
3. Preserves fields

Cons

1. More construction disruption
2. Longer construction duration

South Option

PROS

1. New rec building in first phase
2. Faster project delivery
3. Opportunity to add park parking

Cons

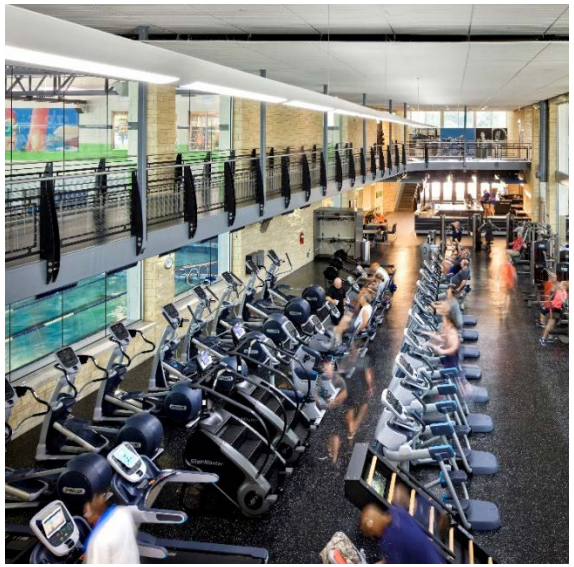
1. Loss of field
2. Separated operations
3. Separated gyms

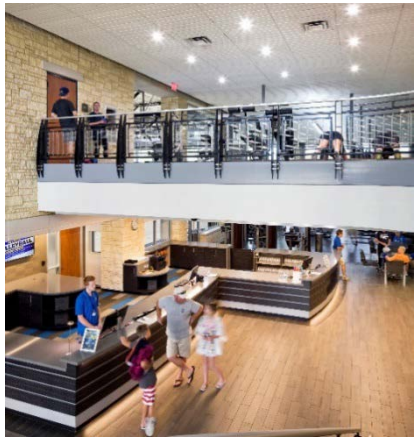
With project size a factor, the siting decision was deferred until completion of the Needs Assessment.

Pool Assessment

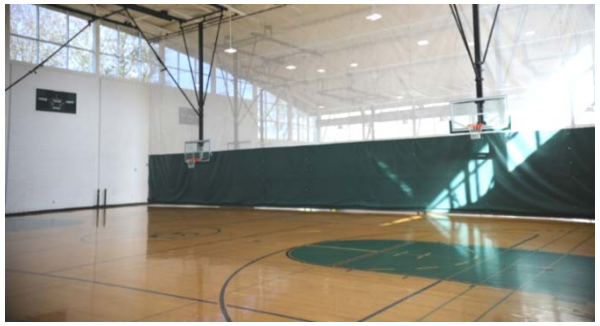
1) Pool is well-maintained and in reasonable health for its age (~40 yrs).
2) Has minor code and ADA issues that are relatively simple to resolve.
3) Needs a re-plaster soon.
4) Shell appears capable of re-purposing if desired.
5) Bathhouse is dated and worn. Consider replacement.

DFW Facilities





Local Facilities



Example Pool

Therapeutic programming was selected as the preferred aquatic programming include indoors for year-round use. The existing outdoor pool shall remain substantially as-is and will not be enclosed.

Example Therapy Pool (foreground)

North Option

Operational feasibility for the North Option centered on a phased approach beginning with a new community center near city hall, followed by a new recreation center at the existing community center site. While this would not accommodate all of the current operations, it would at least provide some capability while phase 2 is under construction.

Updated Cost for 2021 Election

May-20	$40,224,868		Original cost estimate (Made in January 2020)
Nov-20	$41,474,721		includes 6 months inflation from original cost estimate
May-21	$42,557,677		includes 1 year of inflation from original cost estimate

Final Total Project Cost

Description	Cost
Hard costs	
Site development	$1,965,000
Community ($5.6M) and Recreation ($16.9M) Centers	$22,509,000
Outdoor pool area & bathhouse	$726,000
FF&E (furniture, fixtures & equip.)	$1,200,000
Professional services	$3,200,000
Contingencies and misc. costs	$3,400,000
Escalation, based on 5.8% annual & 6/2021 start	$9,557,677
Total project cost	**$42,557,677**

Updated Capacity Analysis for May 2021 Election

Deer Park Community Development Corporation
Capacity Analysis - New Election (May 2021)
25-Year Debt Structure - $250,000 in Annual O&M Expenses
$40,225,000 in Proceeds ($5,850,000 from 2015 Authorization and $34,375,000 in New Authorization)

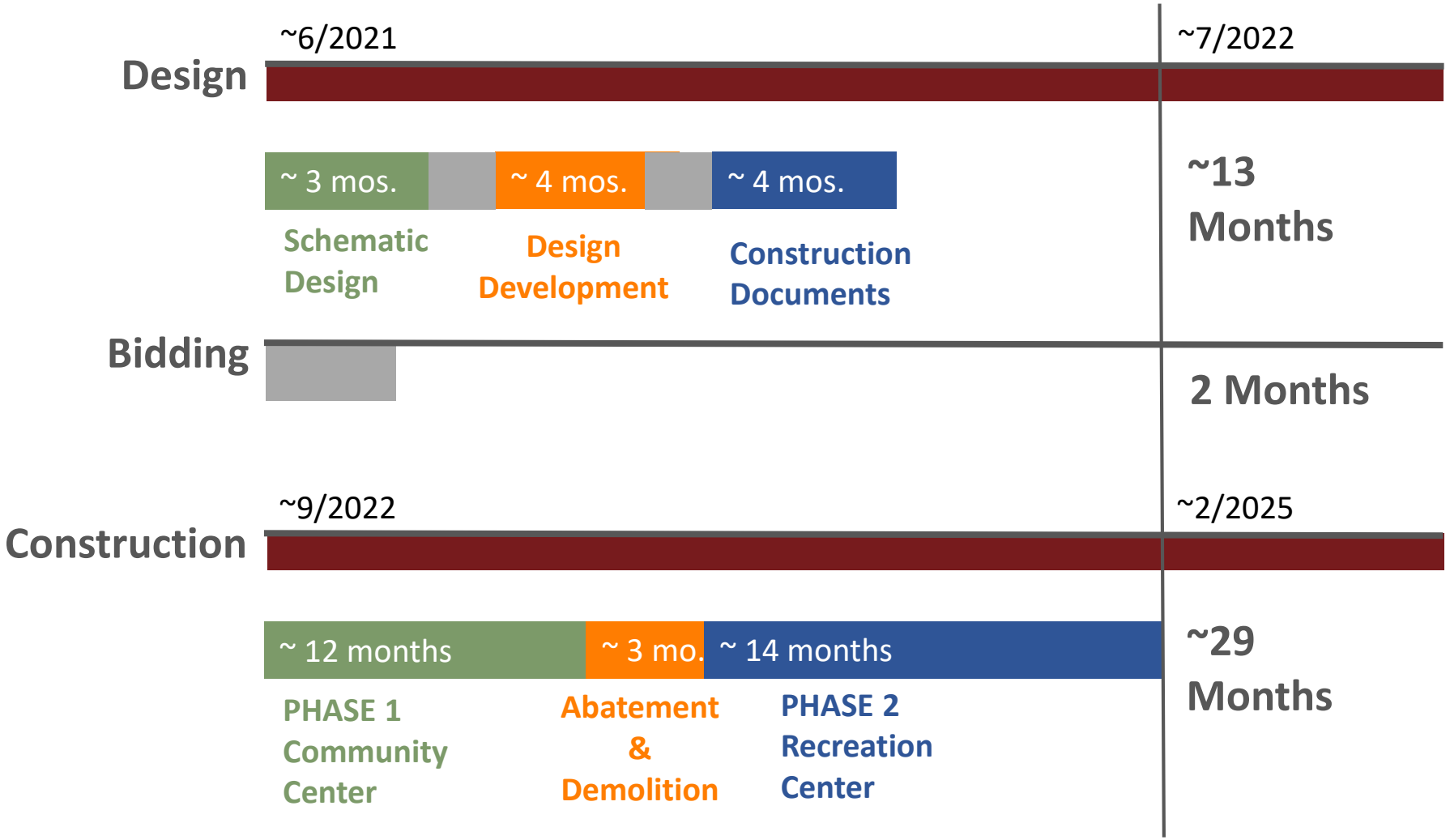
Issued By City of Deer Park, Texas

Year Ending 9/30	Total Sales Tax Collections (a)	Estimated Interest Earnings	Operating Expenses (b)	Existing Debt Requirements	Series 2022 Bonds (c) Principal	Interest (d)	Total	Total Debt Requirements	Less: Pay Go Program	Total Expenditures	Remaining Funds	Less: Existing Project & Design	Cummulative Remaining Funds (e)
2020	**$3,534,129**	$30,915	$250,000	$1,216,797				$1,216,797	$525,000	$1,991,797	$1,573,247		**$7,942,016**
2021	**3,000,000**	39,710	250,000	1,217,779				1,217,779		1,467,779	1,571,931	**$7,500,000**	2,013,947
2022	**3,250,000**	10,070	250,000	1,218,412		$621,365	$621,365	1,839,777		2,089,777	1,170,293	**500,000**	2,684,240
2023	3,250,000	13,421	250,000	1,218,698	$75,000	1,667,781	1,742,781	2,961,479		3,211,479	51,942		2,736,183
2024	3,250,000	13,681	250,000	1,218,643	80,000	1,664,565	1,744,565	2,963,208		3,213,208	50,473		2,786,656
2025	3,250,000	13,933	250,000	752,689	565,000	1,651,181	2,216,181	2,968,870		3,218,870	45,063		2,831,719
2026	3,250,000	14,159	250,000	750,923	590,000	1,627,215	2,217,215	2,968,138		3,218,138	46,021		2,877,740
2027	3,250,000	14,389	250,000		1,185,000	1,590,384	2,775,384	2,775,384		3,025,384	239,005		3,116,745
2028	3,250,000	15,584	250,000		1,235,000	1,540,169	2,775,169	2,775,169		3,025,169	240,415		3,357,160
2029	3,250,000	16,786	250,000		1,290,000	1,487,775	2,777,775	2,777,775		3,027,775	239,011		3,596,171
2030	3,250,000	17,981	250,000		1,345,000	1,433,099	2,778,099	2,778,099		3,028,099	239,882		3,836,053
2031	3,250,000	19,180	250,000		1,400,000	1,376,140	2,776,140	2,776,140		3,026,140	243,040		4,079,093
2032	3,250,000	20,395	250,000		1,460,000	1,316,795	2,776,795	2,776,795		3,026,795	243,600		4,322,693
2033	3,250,000	21,613	250,000		1,520,000	1,254,960	2,774,960	2,774,960		3,024,960	246,653		4,569,347
2034	3,250,000	22,847	250,000		1,585,000	1,190,531	2,775,531	2,775,531		3,025,531	247,315		4,816,662
2035	3,250,000	24,083	250,000		1,650,000	1,123,405	2,773,405	2,773,405		3,023,405	250,678		5,067,341
2036	3,250,000	25,337	250,000		1,725,000	1,053,374	2,778,374	2,778,374		3,028,374	246,963		5,314,304
2037	3,250,000	26,572	250,000		1,795,000	980,334	2,775,334	2,775,334		3,025,334	251,238		5,565,541
2038	3,250,000	27,828	250,000		1,870,000	904,285	2,774,285	2,774,285		3,024,285	253,543		5,819,084
2039	3,250,000	29,095	250,000		1,950,000	825,020	2,775,020	2,775,020		3,025,020	254,075		6,073,159
2040	3,250,000	30,366	250,000		2,035,000	742,331	2,777,331	2,777,331		3,027,331	253,035		6,326,194
2041	3,250,000	31,631	250,000		2,120,000	656,115	2,776,115	2,776,115		3,026,115	255,516		6,581,710
2042	3,250,000	32,909	250,000		2,210,000	566,268	2,776,268	2,776,268		3,026,268	256,641		6,838,351
2043	3,250,000	34,192	250,000		2,305,000	472,581	2,777,581	2,777,581		3,027,581	256,611		7,094,962
2044	3,250,000	35,475	250,000		2,400,000	374,953	2,774,953	2,774,953		3,024,953	260,522		7,355,484
2045	3,250,000	36,777	250,000		2,505,000	273,174	2,778,174	2,778,174		3,028,174	258,604		7,614,088
2046	3,250,000	38,070	250,000		2,610,000	167,038	2,777,038	2,777,038		3,027,038	261,033		7,875,120
2047	3,250,000	39,376	250,000		2,720,000	56,440	2,776,440	2,776,440		3,026,440	262,936		8,138,056
			$7,000,000	**$7,593,940**	**$40,225,000**	**$26,617,276**	**$66,842,276**	**$74,436,216**	**$525,000**	**$81,961,216**	**$9,769,287**	**$8,000,000**	

(a) Estimated future sales tax collections of $3,250,000 pursuant to the discussion with City staff.
(b) Operating expenses include ongoing maintenance of the projects, bond fees, audit fees, public notice fees and printing fees.
(c) Generates $40,225,000 in proceeds to the DPCDC, which includes $5,8500,000 of previously approved authorization. Sold and Delivered in March/April 2022.
(d) Interest estimated at 4.00% for illustrative purposes only.
(e) Estimated fund balance as of September 30, 2020 was $7,900,000.

Concept Plan

Projected Project Schedule



Cost Recovery Approach

Cost Recovery – Benchmark Membership Comparisons

			Youth		Individual			Family			Senior (55+ years)			Notes
		Day/Guest Pass	Monthly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	
Deer Park	**Resident**	**N/A**	-	**$ 10.00**	-	-	**Free**	-	-	**$ 30.00**	-	-	**Free**	Family (up to 6)
	Non Resident	**N/A**	-	**$ 20.00**	-	-	**$ 20.00**	-	-	**$ 70.00**	-	-	**Free**	
La Porte	Resident	$ 10.00	-	-	-	$ 44.00	$ 94.00	-	$ 64.00	$ 178.00	-	$ 27.00	$ 52.00	Senior (60 &up)
	Non Resident	$ 20.00	-	-	-	$ 78.00	$ 178.00	-	$ 118.00	$ 346.00	-	$ 44.00	$ 94.00	
Conroe	Resident	$ 7.00	$ 22.00	$ 213.00	$ 22.00	$ 79.00	$ 213.00	$ 50.00	$ 180.00	$ 486.00	$ 20.00	$ 72.00	$ 194.00	4 Month Pricing instead of Quarterly Individual pricing starts at 3 and up
	Non Resident	$ 7.00	$ 28.00	$ 266.00	$ 28.00	$ 99.00	$ 266.00	$ 62.00	$ 225.00	$ 608.00	$ 25.00	$ 194.00	$ 243.00	
Keller Pointe	Resident	$ 8.00	$ 24.00	$ 234.00	$ 40.00	-	$ 398.00	$ 63.00	-	$ 627.00	$ 28.00	-	$ 272.00	Youth (3-15 Years) Individual (16-61 Years) Senior (62 & up)
	Non Resident	$ 10.00	$ 26.00	$ 256.00	$ 51.00	-	$ 507.00	$ 80.00	-	$ 796.00	$ 35.00	-	$ 349.00	
Heights Richardson	Resident	$ 7.00	-	$ 35.00	-	-	$ 60.00	-	-	$ 135.00	-	-	$ 35.00	Youth (6-17 Years) Individual (18-54 Years) Senior (65 & up)
	Non Resident	$ 14.00	-	$ 70.00	-	-	$ 120.00	-	-	$ 270.00	-	-	$ 70.00	
Richland Hills (The Link)	Resident	$ 8.00	$ 10.00	$ 100.00	$ 25.00	-	$ 250.00	$ 42.00	-	$ 420.00	$ 15.00	-	$ 150.00	Several youth pricing break downs No non-resident day pass fee Preschool aga (0-4) Child (5-13) Teen (14-18) Adult (19-54) Senior (55+)
	Non Resident	$ 8.00	$ 12.00	$ 120.00	$ 30.00	-	$ 300.00	$ 50.00	-	$ 500.00	$ 18.00	-	$ 180.00	
Mont Belvieu (Eagle Pointe)	Resident	$ 18.00	-	-	$ 32.00	-	$ 360.00	$ 45.00	-	$ 516.00	$ 43.00	-	$ 492.00	Resident and Non-resident day pass are the same price
	Non Resident	$ 18.00	-	-	$ 48.00	-	$ 552.00	$ 70.00	-	$ 816.00	-	-	-	
Farmers Branch	Resident	$ 5.00	-	$ 25.00	-	-	$ 25.00	-	-	$ 50.00	-	-	-	Individual pricing for ages 7 & up
	Non Resident	$ 5.00	-	$ 50.00	-	-	$ 50.00	-	-	$ 100.00	-	-	-	
Pearland	Resident	$ 8.00	$ 35.20	$ 330.00	$ 35.20	-	$ 330.00	$ 69.30	-	$ 660.00	$ 24.20	-	$ 231.00	Youth Pricing is the same as individual pricing Resident and Non-resident day pass are the same price
	Non Resident	$ 8.00	$ 52.80	$ 495.00	$ 52.80	-	$ 495.00	$ 104.50	-	$ 990.00	$ 36.50	-	$ 346.50	

	Youth		Individual			Family			Senior		
	Day/Guess Pass Average Price	Monthly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual
Resident	$ 9.67	$ 22.80	$ 156.17	$ 30.84	$ 61.50	$ 200.00	$ 53.86	$ 122.00	$ 384.00	$ 26.04	$ 49.50	$ 203.71
Non Resident	$ 11.71	$ 29.70	$ 209.50	$ 41.96	$ 88.50	$ 308.50	$ 73.30	$ 171.50	$ 553.25	$ 28.63	$ 119.00	$ 213.75
Note: Deer Park Membership not included in average cost												

Current vs. Projected Annual Recreation Operating Budget

Pro Forma Revenues & Expenditures Deer Park Recreation Current and Future Financial Summary **REVENUES AND EXPENDITURES**		
Revenues	**CURRENT**	**FUTURE**
Fees and Charges	$523,000.00	$1,875,675.00
Total Revenues	$523,000.00	$1,875,675.00
Direct Expenditures		
All Recreation Operations	$2,742,341.00	$3,207,423.40
Total Expenditures	$2,742,341.00	$3,207,423.40
Net Subsidy	($2,219,341.00)	($1,331,748.40)
Total Cost Recovery	19%	58%

PROJECTION: **Annual general fund subsidy will decrease by $887,593** as compared to the current operations of the Recreation Division

Projected Recreation Center Full Time Staffing Levels (5 Total; 3 Existing)

- Recreation Center Facility Manager – (1) - Existing
- Recreation Program Supervisor – (1) - Existing
- **Aquatics Specialist – (1) - NEW**
- Facility Maintenance Supervisor – (1) - Existing
- **Facility Maintenance Worker – (1) - NEW**

Projected Recreation Center Part-Time Staffing Levels

- Customer Service Specialists – 10,000 labor hours annually
- Custodial Attendants – 1,650 labor hours annually
- Aquatics - Lifeguards – 10,000 labor hours annually
- Fitness Center Supervision – 5,000 labor hours annually

Recreation Center Membership/Daily Admission Includes:

- Unlimited use of the Center during all open recreation times
- Priority registration on most programs/classes
- Group Exercise Programs NOT INCLUDED in price of membership/daily admission.
- Child Watch for children ages 2-12 will be discounted for members of the Recreation Center
  - ***Child Watch is defined as up to 2 hours of babysitting while adult is utilizing the facility***
  - ***Hours for Child Watch will be posted separately – morning and evening hours will be available.***

Projected Recreation Center Membership Fees

ACCOUNT TITLE	PRICE
Monthly Passes - Family	$25.00
Monthly Passes - Family - NR	$50.00
Monthly Passes - Individuals	$15.00
Monthly Passes - Individuals - NR	$30.00
Monthly Passes - Seniors	$10.00
Monthly Passes - Seniors - NR	$20.00
Annual Passes -Family	$290.00
Annual Passes -Family - NR	$575.00
Annual Passes - Individuals	$175.00
Annual Passes - Individuals - NR	$350.00
Annual Passes - Senior	$100.00
Annual Passes - Senior - NR	$200.00
Daily Passes	$10.00
Daily Passes - NR	$15.00

Questions?

Deer Park Community Development Corporation
Capacity Analysis - New Election (May 2021)
25-Year Debt Structure - $250,000 in Annual O&M Expenses
$40,225,000 in Proceeds ($5,850,000 from 2015 Authorization and $34,375,000 in New Authorization)

Issued By City of Deer Park, Texas

Year Ending 9/30	Total Sales Tax Collections (a)	Estimated Interest Earnings	Operating Expenses (b)	Existing Debt Requirements	Series 2022 Bonds (c)			Total Debt Requirements	Less: Pay Go Program	Total Expenditures	Remaining Funds	Less: Existing Project & Design	Cummulative Remaining Funds (e)
					Principal	Interest (d)	Total						
2020	**$3,534,129**	$30,915	$250,000	$1,216,797				$1,216,797	$525,000	$1,991,797	$1,573,247		**$7,942,016**
2021	**3,000,000**	39,710	250,000	1,217,779				1,217,779		1,467,779	1,571,931	**$7,500,000**	2,013,947
2022	**3,250,000**	10,070	250,000	1,218,412		$621,365	$621,365	1,839,777		2,089,777	1,170,293	**500,000**	2,684,240
2023	3,250,000	13,421	250,000	1,218,698	$75,000	1,667,781	1,742,781	2,961,479		3,211,479	51,942		2,736,183
2024	3,250,000	13,681	250,000	1,218,643	80,000	1,664,565	1,744,565	2,963,208		3,213,208	50,473		2,786,656
2025	3,250,000	13,933	250,000	752,689	565,000	1,651,181	2,216,181	2,968,870		3,218,870	45,063		2,831,719
2026	3,250,000	14,159	250,000	750,923	590,000	1,627,215	2,217,215	2,968,138		3,218,138	46,021		2,877,740
2027	3,250,000	14,389	250,000		1,185,000	1,590,384	2,775,384	2,775,384		3,025,384	239,005		3,116,745
2028	3,250,000	15,584	250,000		1,235,000	1,540,169	2,775,169	2,775,169		3,025,169	240,415		3,357,160
2029	3,250,000	16,786	250,000		1,290,000	1,487,775	2,777,775	2,777,775		3,027,775	239,011		3,596,171
2030	3,250,000	17,981	250,000		1,345,000	1,433,099	2,778,099	2,778,099		3,028,099	239,882		3,836,053
2031	3,250,000	19,180	250,000		1,400,000	1,376,140	2,776,140	2,776,140		3,026,140	243,040		4,079,093
2032	3,250,000	20,395	250,000		1,460,000	1,316,795	2,776,795	2,776,795		3,026,795	243,600		4,322,693
2033	3,250,000	21,613	250,000		1,520,000	1,254,960	2,774,960	2,774,960		3,024,960	246,653		4,569,347
2034	3,250,000	22,847	250,000		1,585,000	1,190,531	2,775,531	2,775,531		3,025,531	247,315		4,816,662
2035	3,250,000	24,083	250,000		1,650,000	1,123,405	2,773,405	2,773,405		3,023,405	250,678		5,067,341
2036	3,250,000	25,337	250,000		1,725,000	1,053,374	2,778,374	2,778,374		3,028,374	246,963		5,314,304
2037	3,250,000	26,572	250,000		1,795,000	980,334	2,775,334	2,775,334		3,025,334	251,238		5,565,541
2038	3,250,000	27,828	250,000		1,870,000	904,285	2,774,285	2,774,285		3,024,285	253,543		5,819,084
2039	3,250,000	29,095	250,000		1,950,000	825,020	2,775,020	2,775,020		3,025,020	254,075		6,073,159
2040	3,250,000	30,366	250,000		2,035,000	742,331	2,777,331	2,777,331		3,027,331	253,035		6,326,194
2041	3,250,000	31,631	250,000		2,120,000	656,115	2,776,115	2,776,115		3,026,115	255,516		6,581,710
2042	3,250,000	32,909	250,000		2,210,000	566,268	2,776,268	2,776,268		3,026,268	256,641		6,838,351
2043	3,250,000	34,192	250,000		2,305,000	472,581	2,777,581	2,777,581		3,027,581	256,611		7,094,962
2044	3,250,000	35,475	250,000		2,400,000	374,953	2,774,953	2,774,953		3,024,953	260,522		7,355,484
2045	3,250,000	36,777	250,000		2,505,000	273,174	2,778,174	2,778,174		3,028,174	258,604		7,614,088
2046	3,250,000	38,070	250,000		2,610,000	167,038	2,777,038	2,777,038		3,027,038	261,033		7,875,120
2047	3,250,000	39,376	250,000		2,720,000	56,440	2,776,440	2,776,440		3,026,440	262,936		8,138,056
			$7,000,000	**$7,593,940**	**$40,225,000**	**$26,617,276**	**$66,842,276**	**$74,436,216**	**$525,000**	**$81,961,216**	**$9,769,287**	**$8,000,000**	

(a) Estimated future sales tax collections of $3,250,000 pursuant to the discussion with City staff.
(b) Operating expenses include ongoing maintenance of the projects, bond fees, audit fees, public notice fees and printing fees.
(c) Generates $40,225,000 in proceeds to the DPCDC, which includes $5,8500,000 of previously approved authorization. Sold and Delivered in March/April 2022.

Year Ending 9/30	Annual Sales Tax Collections
2020	$3,534,129
2021	3,000,000
2022	3,250,000

Copy of May 2020 materials - NOT intended for use/distribution in 2021 as it will be revised/updated

City of Deer Park General and Special Election - Saturday, May 2, 2020

(Elección General y Especial de la Ciudad de Deer Park - Sábado 2 de mayo de 2020)

Special Election — Type B Sales Tax Information

On February 4, 2020, the Deer Park City Council adopted Ordinance No. 4142 calling a Special Election on the question of authorizing an additional use of revenues from the existing Type B economic development sales and use tax for a purpose in addition to the purpose approved by the voters at the 2015 Type B election as more specifically described in the proposition ballot language set forth below:

CITY OF DEER PARK - PROPOSITION A - VOTE FOR OR AGAINST

"THE ADOPTION OF THE TYPE B ECONOMIC DEVELOPMENT SALES AND USE TAX WITHIN THE CITY AT THE RATE OF ONE-HALF OF ONE PERCENT, AS AUTHORIZED BY CHAPTERS 501 AND 505 OF THE TEXAS LOCAL GOVERNMENT CODE FOR THE ADDITIONAL PURPOSE OF LAND, BUILDINGS, EQUIPMENT, FACILITIES, AND IMPROVEMENTS (INCLUDING THE MAINTENANCE AND OPERATING COSTS THEREOF) FOUND BY THE BOARD OF DIRECTORS OF THE DEER PARK COMMUNITY DEVELOPMENT CORPORATION TO BE REQUIRED OR SUITABLE FOR USE FOR THE FOLLOWING: AMATEUR SPORTS, CHILDREN'S SPORTS, ATHLETIC, ENTERTAINMENT AND PUBLIC PARK PURPOSES AND EVENTS, INCLUDING BALL PARKS, PARKS AND PARK FACILITIES, AND OPEN SPACE IMPROVEMENTS (INCLUDING (I) A COMMUNITY/RECREATION CENTER COMPLEX WITH INDOOR POOL, GYMNASIUM, AND INDOOR TRACK AND (II) AN OUTDOOR POOL AND/OR POOL RELATED FACILITIES); RELATED CONCESSION AND AUTOMOBILE PARKING FACILITIES; RELATED ROADS, STREETS, AND WATER AND SEWER FACILITIES; AND OTHER RELATED IMPROVEMENTS THAT ENHANCE ANY OF THE ABOVE."

This document is to be used for informational purposes and is not intended to advocate passage or failure of any issue on the ballot.

Elección Especial — Información sobre impuesto a las ventas Tipo B

El 4 de febrero de 2020 el Consejo Municipal de Deer Park adoptó la Ordenanza Nro. 4142 para convocar una Elección Especial sobre la pregunta de autorización de un uso adicional de los ingresos del impuesto a las ventas y al uso para desarrollo económico Tipo B existente para un propósito adicional al propósito aprobado por los votantes en la elección del Tipo B de 2015 como se describe más específicamente en el lenguaje de la boleta con la proposición expuesto a continuación:

CIUDAD DE DEER PARK - PROPOSICIÓN A - VOTAR A FAVOR O EN CONTRA

"LA ADOPCIÓN DEL IMPUESTO A LAS VENTAS Y USO PARA DESARROLLO ECONÓMICO TIPO B DENTRO DE LA CIUDAD A UNA TASA DE LA MITAD DEL UNO POR CIENTO, SEGÚN LO AUTORIZADO POR LOS CAPÍTULOS 501 Y 505 DEL CÓDIGO DE GOBIERNO LOCAL DE TEXAS PARA EL PROPÓSITO ADICIONAL DE TERRENOS, EDIFICIOS, EQUIPOS, INSTALACIONES Y MEJORAS (INCLUSO LOS COSTOS DE MANTENIMIENTO Y OPERATIVOS DE ELLOS) QUE LA JUNTA DIRECTIVA DE LA DEER PARK COMMUNITY DEVELOPMENT CORPORATION HALLA NECESARIO O ADECUADO USAR PARA LO SIGUIENTE: DEPORTES AMATEUR, DEPORTES INFANTILES, PROPÓSITOS Y EVENTOS DEPORTIVOS, DE ENTRETENIMIENTO Y PARQUES PÚBLICOS, INCLUSO PARQUES DE PELOTA, PARQUES Y INSTALACIONES DE PARQUES Y MEJORAS A ESPACIOS AL AIRE LIBRE (INCLUSO (I) UN COMPLEJO DEL CENTRO DE RECREACIÓN/COMUNITARIO CON PISCINA CUBIERTA, GIMNASIO Y PISTA CUBIERTA Y (II) UNA PISCINA EXTERIOR Y/O INSTALACIONES RELACIONADAS CON LA PISCINA); INSTALACIONES DE ESTACIONAMIENTO AUTOMOTOR Y CONCESIÓN RELACIONADA; INSTALACIONES DE CAMINOS, CALLES, AGUA Y ALCANTARILLADO RELACIONADAS; Y OTRAS MEJORAS RELACIONADAS PARA PROVECHO DE CUALQUIERA DE LO ANTERIORMENTE MENCIONADO."

La intención de este documento es ser utilizado con fines informativos y no procura interceder a favor ni en contra de la aprobación de ninguno de los asuntos de la boleta de votación.

Community/ Recreation Center complex

Complejo del Centro de recreación/ comunitario

Schematic developed by Brinkley Sargent Wiginton Architects.
Images intended to show samples of possible elements of the Community/ Recreation Center complex and do not necessarily represent a final design.

El esquema fue desarrollado por Brinkley Sargent Wiginton Architects.
Las imágenes pretenden mostrar ejemplos de posibles elementos del complejo del Centro de recreación/comunitario y no representan necesariamente el diseño definitivo.

Copy of May 2020 materials - NOT intended for use/distribution in 2021 as it will be revised/updated

The following set of questions and answers provide additional information regarding sales tax and Type B Sales Tax Elections.

Q: What is the "Type B" sales tax?
A: It is a dedicated economic development sales and use tax that may be imposed by the City for a range of efforts including public park purposes and events, if approved by the voters.

Q: What is the proposed sales tax rate for the Type B sales tax?
A: If approved, the existing Type B sales and use tax would remain at one-half (½) of one percent.

Q: Is the proposed Type B sales tax a new or additional tax?
A: No. The proposed economic development sales and use tax represents a continuation of an existing tax approved by the voters in 2015 for an additional purpose. Approval of the Type B sales tax would not result in an increased tax rate in Deer Park.

Q: What is the current sales tax rate in Deer Park and which taxing entities receive a portion of the sales tax?
A: The current total sales tax rate in the city limits of Deer Park is 8.25%. This consists of: State of Texas (6.25%), City of Deer Park (1.00%), Crime Control Prevention District (0.25%), Fire Control, Prevention, and Emergency Medical Services District (0.25%) and the Type B corporation (the Deer Park Community Development Corporation or DPCDC) (0.50%).

Q: What is the maximum sales tax rate that can be charged in any city?
A: 8.25%

Q: What are the current sales tax rates of other cities in the area?
A: Pasadena: 8.25%; Houston: 8.25%; South Houston: 8.25%; Baytown: 8.25%; La Porte: 8.25%

Q: What is taxable?
A: Texas imposes a state sales tax on all retail sales, leases and rentals of most goods, as well as taxable services. Texas cities, counties, transit authorities and special purpose districts have the option of imposing an additional local sales tax for a combined state and local tax rate of up to 8 1/4% (.0825). For more information, visit the "Sales and Use Tax" page on the Texas Comptroller's Web site, http://www.window.state.tx.us/taxinfo/sales/.

Q: Who receives the Type B sales tax proceeds?
A: Sales tax is remitted to the State Comptroller who then remits the Type B sales tax proceeds to the city. The city, upon receiving its local sales tax allotment from the Comptroller, must remit the Type B sales tax to the Type B corporation.

Q: Is "retail trade" the source of the majority of sales tax collections in Deer Park?
A: No. While retail trade is the largest single category it does not account for the majority of sales tax collections in Deer Park. In 2018, the last full calendar year the data is available, the breakdown is as follows:
Retail Trade - $164,589,571 – 32.35%
Wholesale - $143,520,516 – 28.21%
Manufacturing - $11,621,452 – 2.28%
Accommodation/Food services – $68,215,174 - 13.41%
Construction - $38,009,142 – 7.47%
Real Estate/Rental/Leasing - $35,666,801 – 7.01%
All other - $47, 158, 313 – 9.27%

Q: If approved on Saturday, May 2, when will the tax rate become effective?
A: If approved, the Type B sales tax will represent a continuation of the existing one-half (1/2) of one percent sales tax.

Q: How much revenue is the Type B sales tax projected to generate annually?
A: For budget planning, it is estimated that the Type B sales tax will generate approximately $3,250,000 per year. It should be noted that the actual collections could be more or less than these projections, depending on taxable sales in Deer Park.

Q: What progress has been made on the Type B projects approved in 2015?
A: Seven Type B projects were proposed to the voters in 2015. Listed below are the statuses of each project:
1. The replacement of the restroom facilities in Dow Park with a new pavilion structure that includes a stage, restrooms, and a concession stand – this project is complete and the facility is available for public use.
2. The expansion of the existing Maxwell Center and parking lot – this project is complete and the facility is available for public use.
3. The renovation of baseball fields including but not limited to the Spencerview Sports Complex (Durant Fields) – this project is complete (except for a planned pedestrian bridge) and available for public use.
4. The renovation of the girls softball facilities at the Youth Sports Complex – Phase 1 of this project (including four lighted ballfields, two practice fields, batting cages, parking, a new concession stand, and restroom and maintenance facilities) is complete and the facility is available for public use.
5. The development of soccer fields (the Deer Park Soccer Complex) – Phase 1 of this project (including six total fields with four lighted fields, a concession stand, meeting room, shade pavilion and parking) is complete and the facility is available for public use.
6. The development of hike and bike trails – The Hike and Bike Trails Master Plan has been completed, and the Phase 1

The following set of questions and answers provide additional information regarding sales tax and Type B Sales Tax Elections.

Trail is currently under design.
7. The renovation and expansion of the Community Center and Gym (to include an indoor pool) – originally estimated to cost approximately $6 million - is the last remaining Type B project from the 2015 election to be addressed (see Community/Recreation Center Complex discussion below).

Q: How was the Community/Recreation Center complex concept developed?
A: In 2016, the City engaged a consulting firm to begin work on conceptual phase of the design of the Community Center renovation and expansion project. A group of consultants, consisting of engineers, architects and accessibility specialists, toured the Community Center and gym. The resulting 210-page report included a summary statement indicating that "Permanent repairs to the structure would necessarily be highly invasive and lack 100% certainty. It would also be very expensive, so much so that we believe that Deer Park should seriously consider replacement versus repair of the Community Center. The cost and consequences of the disruption of services should also factor into such consideration."
As a result, beginning in 2018, the City Council, the Deer Park Community Development Corporation and the Parks and Recreation Commission conducted eight joint public meetings along with City staff and Stephen Springs of Brinkley Sargent Wiginton architects. The purpose was to discuss the Community Center project, weigh other options and visit comparable facilities.
As that project was studied, it was determined that the cost of the renovations and structural repairs to the existing facilities, in addition to adding an indoor therapy pool, would well exceed $6 million. The cost and consequences of disruption of services was also considered.
The consensus was that a new Type B election should be called that would include, among other eligible projects (1) a community/recreation center complex with indoor pool, gymnasium, and indoor walking track and (2) a new, outdoor pool swimming bathhouse replacing the existing outdoor swimming pool bathhouse and (3) operating and maintenance for Type B projects.

Q: If the Type B sales tax is approved, what will it pay for?
A: The proposed Type B sales and use tax continuation would fund the construction of (1) a community/recreation center complex with indoor pool, gymnasium, and indoor track and (2) an outdoor pool and/or pool related facilities. The total estimated cost of the aforementioned community/recreation center complex and the outdoor pool bathhouse is approximately $40.2 million.
It is also proposed that the Type B sales tax be authorized to be used for the maintenance and operation of Type B projects. This is estimated at $250,000 per year.
The type B sales and use tax could also pay for any eligible expense authorize under the following ballot language:
"THE ADOPTION OF THE TYPE B ECONOMIC DEVELOPMENT SALES AND USE TAX WITHIN THE CITY AT THE RATE OF ONE-HALF OF ONE PERCENT, AS AUTHORIZED BY CHAPTERS 501 AND 505 OF THE TEXAS LOCAL GOVERNMENT CODE FOR THE ADDITIONAL PURPOSE OF LAND, BUILDINGS, EQUIPMENT, FACILITIES, AND IMPROVEMENTS (INCLUDING THE MAINTENANCE AND OPERATING COSTS THEREOF) FOUND BY THE BOARD OF DIRECTORS OF THE DEER PARK COMMUNITY DEVELOPMENT CORPORATION TO BE REQUIRED OR SUITABLE FOR USE FOR THE FOLLOWING: AMATEUR SPORTS, CHILDREN'S SPORTS, ATHLETIC, ENTERTAINMENT AND PUBLIC PARK PURPOSES AND EVENTS, INCLUDING BALL PARKS, PARKS AND PARK FACILITIES, AND OPEN SPACE IMPROVEMENTS (INCLUDING (I) A COMMUNITY/RECREATION CENTER COMPLEX WITH INDOOR POOL, GYMNASIUM, AND INDOOR TRACK AND (II) AN OUTDOOR POOL AND/OR POOL RELATED FACILITIES); RELATED CONCESSION AND AUTOMOBILE PARKING FACILITIES; RELATED ROADS, STREETS, AND WATER AND SEWER FACILITIES; AND OTHER RELATED IMPROVEMENTS THAT ENHANCE ANY OF THE ABOVE."

Q: What would the proposed community/recreation center complex and outdoor swimming pool bathhouse project include?
A: The proposed concept for the community/recreation center complex is for two (2) new buildings, both located on the north side of Dow Park.
a) The first (Phase 1 - Community Center ≈ 12,000 square feet) will house activity/program/meeting rooms and staff offices, to be constructed next door to City Hall on the site of the former City Hall.
b) The second building (Phase 2-Recreation Center ≈ 48,000 square feet) would house the gymnasium, indoor walking track, and indoor pool to be built on the site of the current Community Center and Gymnasium after demolition of the current buildings.
c) The complex will also include a new, outdoor swimming pool bathhouse replacing the existing outdoor swimming pool bathhouse.

Q: If approved, what would be the construction timeline for the new Community/Recreation Center complex?
A: The anticipated timeline for construction of the new Community/Recreation Center Complex is 44 months. This time period includes 12 months for design, two months for the bidding process, and 29 months for construction. Specifically, construction would entail 12 months for the Community Center Construction; three months for abatement and demolition of the existing Community Center and Gym; and 14 months for the Recreation Center.

Q: Are there membership fees proposed to be associated

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The following set of questions and answers provide additional information regarding sales tax and Type B Sales Tax Elections.

with the community/recreation center complex?
A: Yes. Projected membership fees have been proposed for both residents and non-residents. Monthly membership fees for individual residents are proposed for $15, with monthly membership fees for resident families at $25. Full proposed membership fee information is available on the City's website.

Q: Why are there fees for the facility?
A: The purpose of charging membership fees is to assist with offsetting maintenance and operational costs of the facility.

Q: Who administers and oversees the Type B sales tax?
A: Pursuant to State law, following the implementation of the Type B sales tax in 2015, a seven (7) member Type B Board (Community Development Corporation) was formed. The Deer Park Community Development Corporation (DPCDC) determines which projects to fund, with City Council retaining authority to approve all programs and expenditures of the corporation.
Type B Board members serve at the pleasure of City Council for two-year terms. To qualify to serve as part of DPCDC, board members must be residents of Deer Park. State law provides that the directors serve without compensation but must be reimbursed for actual expenses.
All meetings of the Type B Board are subject to the Texas Open Meetings Act and must occur within the City limits of Deer Park. A Type B corporation must hold at least one public hearing on a project. Additionally, the Type B corporation must obtain City Council approval of the expenditure.

Q: If the Type B sales and use tax additional purposes are approved, how would the purposes be funded?
A: The estimated cost of the Community Center, Recreation Center and the new outdoor swimming pool bathhouse is approximately $40,200,000. This would be funded by certificates of obligation paid by the reauthorized Type B sales and use tax.
Pay-as-you-go funding, when available, can also be budgeted for eligible projects identified in the ballot language if approved by Deer Park Community Development Corporation and the City Council.
It is also proposed that a portion of Type B sales tax be dedicated for the maintenance and operation expenses associated with the Type B projects.
Existing Type B fund balance is available for additional parking at the new Soccer Complex, Girls Softball fields at Youth Sports Complex, and Spencerview Complex (Durant Fields). Since this amount is above the cap established for projects in Resolution 2015-06, passage of the new Type B election would be required to spend these funds for this purpose.

Community/Recreation Center complex

Anticipated amenities to include:

Double gymnasium (Basketball, Volleyball, Pickleball),
Indoor pool,
Indoor walking track,
Large cardio/weight area,
Fitness and dance rooms,
Locker rooms with showers,
Multi-purpose/meeting rooms,
Catering kitchen space

Complejo del Centro de recreación/comunitario

La infraestructura prevista incluirá:

Gimnasio doble (baloncesto, voleibol, pickleball),
Piscina cubierta, pista para caminar cubierta, zona grande de musculación,
Salones de fitness y baile, vestuarios con regaderas,
Salones de reunión y usos múltiples, espacio de comedor

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El siguiente conjunto de preguntas y respuestas proveen información adicional respecto del impuesto a las ventas y las elecciones del impuesto a las ventas Tipo B.

P: ¿Qué es el impuesto a las ventas "Tipo B"?
Rta.: Es un impuesto a las ventas y al uso dedicado al desarrollo económico que la Ciudad puede aplicar para una variedad de esfuerzos que incluyen propósitos de parques públicos y eventos, si los votantes lo aprueban.

P: ¿Cuál es la tasa propuesta del impuesto a las ventas para el impuesto a las ventas Tipo B?
Rta.: En caso de ser aprobado, el impuesto a las ventas y al uso Tipo B permanecería en la mitad (½) del uno por ciento.

P: ¿Es el impuesto a las ventas Tipo B propuesto un impuesto nuevo o adicional?
Rta.: No. El impuesto a las ventas y al uso para desarrollo económico propuesto representa una continuación de un impuesto existente aprobado por los votantes en 2015 para un propósito adicional. La aprobación del impuesto a las ventas Tipo B no daría como resultado un aumento de la tasa de impuestos en Deer Park.

P: ¿Cuál es la tasa del impuesto a las ventas actual en Deer Park y cuáles entidades fiscales reciben una porción del impuesto a las ventas?
Rta.: La tasa total actual del impuesto a las ventas en los límites de la ciudad de Deer Park es de 8.25%. Está formada por: Estado de Texas (6.25%), Ciudad de Deer Park (1.00%), Distrito de prevención y control de delitos (0.25%), Distrito de Control de Incendios, Prevención y Servicios Médicos de Emergencia (0.25%) y la corporación Tipo B (la Deer Park Community Development Corporation o DPCDC) (0.50%).

P: ¿Cuál es la tasa máxima de impuesto a las ventas que puede cobrar cualquier ciudad?
Rta.: 8.25%

P: ¿Cuáles son las tasas de impuesto a las ventas actuales en otras ciudades de la zona?
Rta.: Pasadena: 8.25%; Houston: 8.25%; South Houston: 8.25%; Baytown: 8.25%; La Porte: 8.25%

P: ¿Qué es gravable?
Rta.: Texas aplica un impuesto a las ventas estatal sobre todas las ventas minoritas, arrendamientos y alquileres de la mayoría de los productos, además de servicios gravables. Ciudades, condados, autoridades de tránsito y distritos con propósitos especiales de Texas cuentan con la opción de aplicar un impuesto a las ventas local adicional a una tasa de impuestos combinada estatal y local de hasta 8 1/4% (.0825). Para más información, visite la página "Sales and Use Tax" (impuesto a las ventas y uso) en el sitio web de la Contraloría de Texas: http://www.window.state.tx.us/taxinfo/sales/.

P: ¿Quién recibe los ingresos del impuesto a las ventas Tipo B?
Rta.: El impuesto a las ventas es remitido a la Contraloría del Estado que después remite los ingresos del impuesto a las ventas Tipo B a la ciudad. La ciudad, tras la recepción de la asignación del impuesto a las ventas local de la Contraloría, debe remitir el impuesto a las ventas Tipo B a la corporación Tipo B.

P: ¿Es el "comercio minorista" la fuente de la mayoría de las recaudaciones del impuesto a las ventas en Deer Park?
Rta.: No. Mientras que el comercio minorista es la categoría singular más grande, no representa la mayoría de las recaudaciones del impuesto a las ventas en Deer Park. En 2018, el último año calendario completo con datos disponibles, el desglose es el siguiente:
Comercio minorista - $164,589,571 – 32.35%
Mayoristas- $143,520,516 – 28.21%
Fabricación - $11,621,452 – 2.28%
Alojamiento/Servicios de comidas – $68,215,174 - 13.41%
Construcción - $38,009,142 – 7.47%
Bienes raíces/Alquiler/Arrendamiento - $35,666,801 – 7.01%
Todos los demás - $47, 158, 313 – 9.27%

P: Si el sábado 2 de mayo se aprueba, ¿cuándo entrará en vigencia la tasa de impuestos?
Rta.: En caso de aprobación, el impuesto a las ventas Tipo B representará una continuación del impuesto a las ventas existente de la mitad (1/2) del uno por ciento.

P: ¿Cuántos ingresos se prevé que el impuesto a las ventas Tipo B genere anualmente?
Rta.: Para planificación del presupuesto, se calcula que el impuesto a las ventas Tipo B generará aproximadamente $3,250,000 por año. Se debería advertir que las recaudaciones reales pueden ser mayores o menores que estas proyecciones, según las ventas gravables en Deer Park.

P: ¿Qué progreso se ha alcanzado en los proyectos de Tipo B aprobados en 2015?
Rta.: En 2015 se propusieron siete proyectos de Tipo B a los votantes. A continuación aparece el estatus de cada proyecto:
1. El reemplazo de las instalaciones de los baños en Dow Park con una nueva estructura de pabellón que incluye un escenario, baños y puestos de concesiones – este proyecto está completo y la instalación está disponible para uso público.
2. La ampliación del actual Maxwell Center y del estacionamiento – este proyecto está completo y la instalación está disponible para uso público.
3. La renovación de campos de béisbol incluido, entre otros, el complejo deportivo Spencerview (Durant Fields) – este proyecto está completo (salvo por un puente peatonal planificado) y disponible para uso público.

El siguiente conjunto de preguntas y respuestas proveen información adicional respecto del impuesto a las ventas y las elecciones del impuesto a las ventas Tipo B.

4. La renovación de las instalaciones de softbol femenino en el complejo deportivo juvenil – La fase 1 de este proyecto (que incluye cuatro canchas de juego iluminadas, dos canchas de práctica, jaulas de bateo, aparcameinto, nuevo puesto de concesion y instalaciones de banos y mantenimiento) está completa y la instalación está disponible para uso público.
5. El desarrollo de canchas de fútbol (el complejo de fútbol de Deer Park) – La fase 1 de este proyecto (que incluye un total de seis canchas con cuatro iluminadas, un puesto de concesión, una sala de reuniones, un pabellón a la sombra y estacionamiento) está completa y la instalación está disponible para uso público.
6. El desarrollo de sendas para caminatas y bicicletas – El Plan Maestro para sendas de caminatas y bicicletas está completo y la Senda de Fase 1 está siendo diseñada en este momento.
7. La renovación y ampliación del Centro Comunitario y Gimnasio (para incluir una piscina cubierta) – con costo estimado original de $6 millones - es el último proyecto de Tipo B restante que se debe tratar de la elección de 2015 (véase más adelante el debate sobre el Complejo del Centro de recreación/comunitario).

P: ¿Cómo se desarrolló el concepto del Complejo del Centro de recreación/comunitario?
Rta.: En 2016 la Ciudad contrató a una consultora para empezar a trabajar sobre la fase conceptual del diseño de la renovación del Centro comunitario y el proyecto de ampliación. Un grupo de asesores, formado por ingenieros, arquitectos y especialistas en acceso, recorrieron el centro comunitario y gimnasio. El informe resultante de 210 páginas incluyó un resumen que indicaba que: "reparaciones permanentes a la estructura serían necesariamente muy invasivas y sin una certeza del 100%. También serían muy costosas, tanto que creemos que Deer Park debería considerar seriamente el reemplazo en contraposición con la reparación del Centro comunitario. El costo y las consecuencias de la interrupción de los servicios también debería ser un factor en una consideración de ese tipo".
Como consecuencia, a partir de 2018, el Consejo Municipal, la Deer Park Community Development Corporation y la Comisión de Parques y Recreación mantuvieron ocho asambleas públicas conjuntas con el plantel de la Ciudad y Stephen Springs de Brinkley Sargent Wiginton Architects. El propósito era debatir el proyecto del Centro comunitario, evaluar otras opciones y visitar instalaciones similares.
A medida que se estudió ese proyecto, se decidió que el costo de las renovaciones y reparaciones estructurales a las instalaciones existentes, además del agregado de una piscina terapéutica cubierta, superaría ampliamente los $6 millones. El costo y las consecuencias de la interrupción de los servicios también se tuvieron en cuenta.
El consenso fue que se debería convocar una nueva elección del Tipo B que incluiría, entre otros proyectos elegibles (1) un complejo de centro de recreación/comunitario con piscina cubierta, gimnasio y pista para caminar cubierta y (2) nuevas instalaciones de piscina exterior para reemplazar las instalaciones de la piscina exterior existente y (3) operación y mantenimiento para proyectos del Tipo B.

P: Si se aprueba el impuesto a las ventas Tipo B ¿qué pagará?
Rta.: La continuación propuesta del impuesto a las ventas y al uso Tipo B financiaría la construcción de (1) un complejo de centro de recreación/comunitario con piscina cubierta, gimnasio y pista cubierta y (2) una piscina exterior y/o instalaciones relacionadas con la piscina. El costo total estimado del complejo de centro de recreación/comunitario y la instalación con piscina exterior mencionados antes es de aproximadamente $40.2 millones.
También se propone que el impuesto a las ventas Tipo B sea autorizado para ser utilizado para mantenimiento y operación de proyectos del Tipo B. Esto se estima en $250,000 por año.
El impuesto a las ventas y al uso tipo B también podría pagar por cualquier gasto elegible autorizado bajo el siguiente lenguaje de la boleta de votación:
"LA ADOPCIÓN DEL IMPUESTO A LAS VENTAS Y USO PARA DESARROLLO ECONÓMICO TIPO B DENTRO DE LA CIUDAD A UNA TASA DE LA MITAD DEL UNO POR CIENTO, SEGÚN LO AUTORIZADO POR LOS CAPÍTULOS 501 Y 505 DEL CÓDIGO DE GOBIERNO LOCAL DE TEXAS PARA EL PROPÓSITO ADICIONAL DE TERRENOS, EDIFICIOS, EQUIPOS, INSTALACIONES Y MEJORAS (INCLUSO LOS COSTOS DE MANTENIMIENTO Y OPERATIVOS DE ELLOS) QUE LA JUNTA DIRECTIVA DE LA DEER PARK COMMUNITY DEVELOPMENT CORPORATION HALLA NECESARIO O ADECUADO USAR PARA LO SIGUIENTE: DEPORTES AMATEUR, DEPORTES INFANTILES, PROPÓSITOS Y EVENTOS DEPORTIVOS, DE ENTRETENIMIENTO Y PARQUES PÚBLICOS, INCLUSO PARQUES DE PELOTA, PARQUES Y INSTALACIONES DE PARQUES Y MEJORAS A ESPACIOS AL AIRE LIBRE (INCLUSO (I) UN COMPLEJO DEL CENTRO DE RECREACIÓN/COMUNITARIO CON PISCINA CUBIERTA, GIMNASIO Y PISTA CUBIERTA Y (II) UNA PISCINA EXTERIOR Y/O INSTALACIONES RELACIONADAS CON LA PISCINA); INSTALACIONES DE ESTACIONAMIENTO AUTOMOTOR Y CONCESIÓN RELACIONADA; INSTALACIONES DE CAMINOS, CALLES, AGUA Y ALCANTARILLADO RELACIONADAS; Y OTRAS MEJORAS RELACIONADAS PARA PROVECHO DE CUALQUIERA DE LO ANTERIORMENTE MENCIONADO."

P: ¿Qué incluiría el proyecto propuesto del complejo del centro de recreación/comunitario y piscina exterior?
Rta.: El concepto propuesto para el complejo del centro de recreación/comunitario es para dos (2) nuevos edificios, ambos ubicados al norte de Dow Park.
a) El primero (Fase 1 - Centro comunitario ≈ 12,000 pies

El siguiente conjunto de preguntas y respuestas proveen información adicional respecto del impuesto a las ventas y las elecciones del impuesto a las ventas Tipo B.

cuadrados) alojará salas de actividades/programas/reuniones y oficinas del personal, a ser construido al lado de la Alcaldía en el predio de la antigua Alcaldía.
b) El segundo edificio (Fase 2- Centro de recreación ≈ 48,000 pies cuadrado) alojaría el gimnasio, la pista cubierta y una piscina cubierta, a ser construido en el predio del Centro comunitario y Gimnasio actual después de la demolición de los edificios actuales.
c) El complejo también incluirá nuevas instalaciones de piscina exterior para reemplazar las instalaciones de la piscina exterior existente.

P: En caso de ser aprobado, ¿cuál sería el plazo de construcción para el nuevo Complejo del Centro de recreación/comunitario?
Rta.: El plazo previsto para la construcción del nuevo Complejo del Centro de recreación/comunitario es de 44 meses. Este periodo de tiempo incluye 12 meses para diseño, dos meses para el proceso de licitación y 29 meses para construcción. Específicamente, la construcción implicaría 12 meses para la construcción del Centro comunitario, tres meses para eliminación gradual y demolición del Centro comunitario y Gimnasio existente y 14 meses para el Centro de recreación.

P: ¿Hay tarifas de membresía propuestas que se asociarán con el complejo del centro de recreación/comunitario?
Rta.: Sí. Se han propuesto tarifas de membresía previstas para residentes y no residentes. Las tarifas de membresía mensual para residentes individuales se proponen en $15, con tarifas de membresía mensuales para familias residentes en $25. Hay información completa sobre las tarifas de membresía propuestas en el sitio web de la Ciudad.

P: ¿Por qué hay tarifas para la instalación?
Rta.: El propósito de cobrar tarifas de membresía es ayudar a compensar los costos de mantenimiento y operación de la instalación.

P: ¿Quién administra y supervisa el impuesto a las ventas Tipo B?
Rta.: En virtud de la ley estatal, después de la implementación del impuesto a las ventas Tipo B de 2015, se formó una Junta Tipo B de siete (7) miembros (Community Development Corporation). La Deer Park Community Development Corporation (DPCDC) determina qué proyectos se financiarán, mientras que el Consejo Municipal conserva la autoridad para aprobar todos los programas y gastos de la corporación. Los miembros de la Junta Tipo B trabajan sujetos a las directivas del Consejo Municipal por términos de dos años. Para poder trabajar en la DPCDC, los miembros de la junta deben ser residentes de Deer Park. La ley estatal dispone que los directores trabajen sin remuneración pero deben ser reembolsados por gastos reales.
Todas las asambleas de la Junta Tipo B están sujetas a la Ley de Asambleas Públicas de Texas y deben realizarse dentro de los límites de la Ciudad de Deer Park. Una corporación Tipo B debe mantener al menos una audiencia pública sobre un proyecto. Además, una corporación Tipo B debe obtener aprobación del consejo municipal para el desembolso.
P: En caso de aprobarse los propósitos adicionales para el impuesto a las ventas y al uso Tipo B ¿cómo se financiarían los propósitos?
Rta.: El costo estimado del Centro comunitario, Centro de recreación y las nuevas instalaciones de piscina exterior es aproximadamente de $40,200,000. Esto sería financiado mediante certificados de obligación pagos por el impuesto a las ventas y al uso Tipo B reautorizado.
En caso de haber disponibles, también se pueden presupuestar fondos de pago por uso para proyectos elegibles identificados en el lenguaje de la boleta de votación en caso de ser aprobados por la Deer Park Community Development Corporation y el Consejo Municipal.
También se propone que una porción del impuesto a las ventas Tipo B sea dedicada para gastos de mantenimiento y operación asociados con los proyectos del Tipo B.
El saldo del fondo Tipo B existente está disponible para estacionamiento adicional en el nuevo complejo de fútbol, las canchas de softbol femenino en el complejo deportivo juvenil y el complejo Spencerview (Durant Fields). Como esta cantidad supera el límite establecido para proyectos en la Resolución 2015-06, se requeriría la aprobación de una nueva elección del Tipo B para gastar esos fondos para este propósito.

For more information, please visit the City of Deer Park website at www.deerparktx.gov.

Para obtener más información, visite el sitio web de la Ciudad de Deer Park en www.deerparktx.gov.

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To view this information and sample ballots online, visit the City's website at www.deerparktx.gov.
Para ver esta información y boletas de muestra por internet, visite el sitio web de la Ciudad en www.deerparktx.gov.

City of Deer Park General and Special Election - Saturday, May 2, 2020

This year's elections will be held on Saturday, May 2, 2020 at the Deer Park Community Center located at 610 East San Augustine Street.

Early Voting
City Secretary's office at City Hall -
710 East San Augustine Street
April 20-21 from 7:00 a.m. to 7:00 p.m.
April 22-24, April 27-28
8:00 a.m. to 5:00 p.m.

Election Day
Deer Park Community Center
610 East San Augustine Street
May 2 - 7:00 a.m. to 7:00 p.m.

General Election

Vote for none or one
Council Position 4:
Bill Patterson
Tiffany Patenaude

Vote for none or one
Council Position 5:
Ron Martin
Unopposed

Vote for none or one
Council Position 6:
Rae Sinor
Unopposed

Special Election

Vote for or against
Type B Economic Development: One-half (½) of one percent sales and use tax

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Elección General y Especial de la Ciudad de Deer Park - Sábado 2 de mayo de 2020

Las elecciones de este año se llevarán a cabo el sábado 2 de mayo de 2020 en el Deer Park Community Center ubicado en 610 East San Augustine Street.

Votación anticipada
Oficina de la Secretaria de la Ciudad
en la Alcaldía - 710 East San Augustine Street
20 y 21 de abril de 7:00 a.m. a 7:00 p.m.
22 al 24 de abril, 27 y 28 de abril
8:00 a.m. a 5:00 p.m.

Día de Elección
Deer Park Community Center
610 East San Augustine Street
2 de mayo de 7:00 a.m. a 7:00 p.m.

Elección General

Vote por ninguno o uno
Consejo, Posición 4:
Bill Patterson
Tiffany Patenaude

Vote por ninguno o uno
Consejo, Posición 5:
Ron Martin
Sin oponentes

Vote por ninguno o uno
Consejo, Posición 6:
Rae Sinor
Sin oponentes

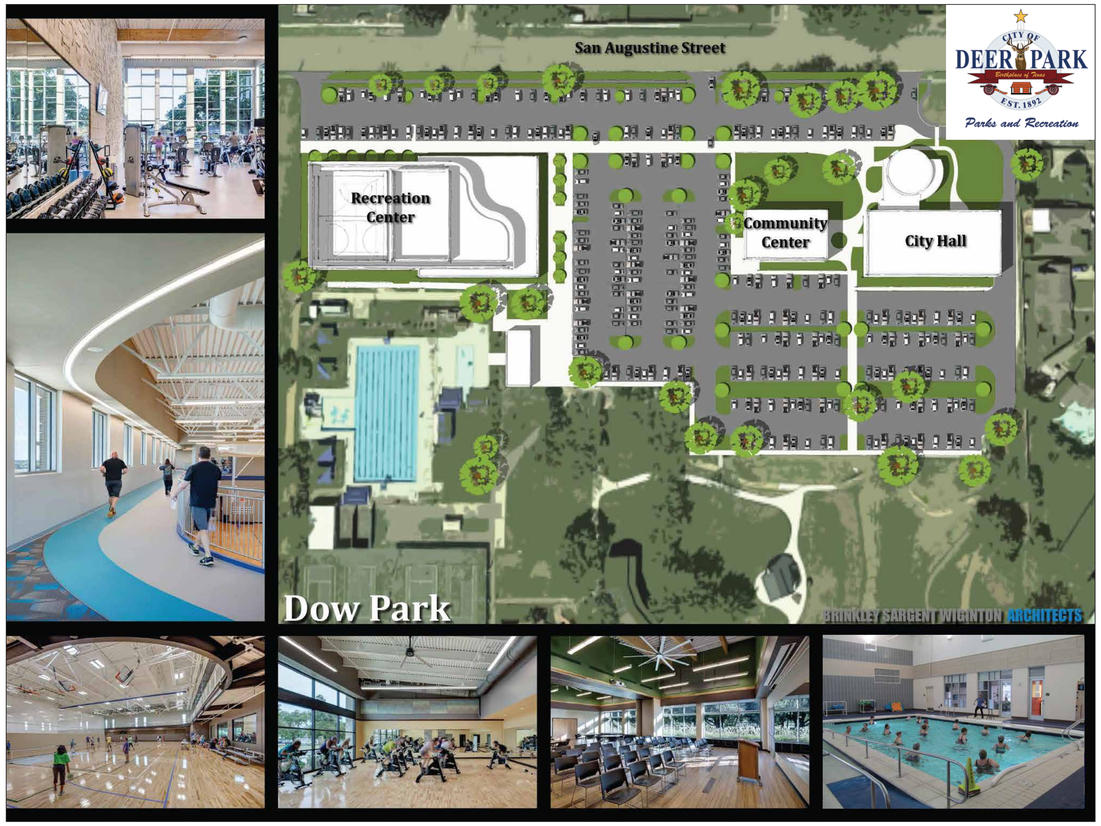
Elección Especial

Vote a favor o en contra
Desarrollo económico Tipo B: Impuesto a las ventas y al uso de la mitad (½) del uno por ciento.

City of Deer Park General and Special Election - Saturday, May 2, 2020 (7AM-7PM)

Early voting dates: April 20-21 (7AM-7PM), April 22-24 and April 27-28 (8AM-5PM)

Early voting to be held at City Hall (710 E. San Augustine) - Election Day voting to be held at Deer Park Community Center (610 E. San Augustine, Room 12)



Schematic above developed by Brinkley Sargent Wiginton Architects.
Images intended to show samples of possible elements of the Community/Recreation Center complex and do not necessarily represent a final design.

Anticipated amenities to include:

Double gymnasium (Basketball, Volleyball, Pickleball),
Indoor pool, Indoor walking track, Large cardio/weight area,
Fitness and dance rooms, Locker rooms with showers,
Multi-purpose/meeting rooms, Catering kitchen space

Special Election: Vote for or against a Type B Economic Development One-half (1/2) of one percent sales and use tax continuation

On February 4, 2020, the Deer Park City Council adopted Ordinance No. 4142 calling a Special Election on the question of authorizing an additional use of revenues from the existing Type B economic development sales and use tax for a purpose in addition to the purpose approved by the voters at the 2015 Type B election as more specifically described in the proposition ballot language set forth below:

CITY OF DEER PARK – PROPOSITION A – VOTE FOR OR AGAINST
"THE ADOPTION OF THE TYPE B ECONOMIC DEVELOPMENT SALES AND USE TAX WITHIN THE CITY AT THE RATE OF ONE-HALF OF ONE PERCENT, AS AUTHORIZED BY CHAPTERS 501 AND 505 OF THE TEXAS LOCAL GOVERNMENT CODE FOR THE ADDITIONAL PURPOSE OF LAND, BUILDINGS, EQUIPMENT, FACILITIES, AND IMPROVEMENTS (INCLUDING THE MAINTENANCE AND OPERATING COSTS THEREOF) FOUND BY THE BOARD OF DIRECTORS OF THE DEER PARK COMMUNITY DEVELOPMENT CORPORATION TO BE REQUIRED OR SUITABLE FOR USE FOR THE FOLLOWING: AMATEUR SPORTS, CHILDREN'S SPORTS, ATHLETIC, ENTERTAINMENT AND PUBLIC PARK PURPOSES AND EVENTS, INCLUDING BALL PARKS, PARKS AND PARK FACILITIES, AND OPEN SPACE IMPROVEMENTS (INCLUDING (I) A COMMUNITY/RECREATION CENTER COMPLEX WITH INDOOR POOL, GYMNASIUM, AND INDOOR TRACK AND (II) AN OUTDOOR POOL AND/OR POOL RELATED FACILITIES); RELATED CONCESSION AND AUTOMOBILE PARKING FACILITIES; RELATED ROADS, STREETS, AND WATER AND SEWER FACILITIES; AND OTHER RELATED IMPROVEMENTS THAT ENHANCE ANY OF THE ABOVE."

The proposed concept for the Community/Recreation Center complex is for two (2) new buildings, both located on the north side of Dow Park.

a) The first building (Phase 1 - Community Center ≈ 12,000 square feet) will house activity/program/meeting rooms and staff offices, to be constructed next door to City Hall on the site of the former City Hall.

b) The second building (Phase 2 - Recreation Center ≈ 48,000 square feet) would house the gymnasium, indoor walking track, and indoor pool to be built on the site of the current Community Center and Gymnasium after demolition of the current buildings.

The complex will also include a new, outdoor swimming pool bathhouse, replacing the existing outdoor swimming pool bathhouse.

The total estimated cost for the above three facilities is $40.2 million.
Anticipated total construction timeline is approximately 44 months.

MEMBERSHIP FEES (Proposed)

Residents
Daily Passes - $10
Monthly Passes (Individuals) - $15
Monthly Passes (Family) - $25
Monthly Passes (Seniors) - $10
Annual Passes (Individuals) - $175
Annual Passes (Family) - $290
Annual Passes (Senior) - $100

Non-Residents
Daily Passes - $15
Monthly Passes (Individuals) - $30
Monthly Passes (Family) - $50
Monthly Passes (Seniors) - $20
Annual Passes (Individuals) - $350
Annual Passes (Family) - $575
Annual Passes (Senior) - $200

Senior membership available for patrons age 55 and up.

See photos below of projects previously completed using Type B sales tax, approved by Deer Park voters in May 2015.

Spencerview Athletic Complex

Ribbon cutting - August 2017
Features five renovated fields, eight new sets of bleachers, new concession stand

Dow Park Pavilions

Ribbon cutting - September 2018
Features two new pavilion structures available for public use

Maxwell Center expansion

Ribbon cutting - January 2019
Expansion included changes to interior design and parking lot

Girls Softball Complex

Ribbon cutting - Phase 1
June 2019
Four lighted ballfields, Two practice fields
Batting cages, parking, concession stand, restroom/maintenance facilities

Soccer Complex

Ribbon cutting - Phase 1
August 2019
Six total fields - Four lighted fields
Concession stand, meeting room and more

Type B funded project in progress: Hike and Bike Trails

Master Plan completed 2019
Phase 1 Trail currently under design

Image intended to show project concept - does not necessarily represent a final design.

This document is to be used for informational purposes and is not intended to advocate passage or failure of any issue on the ballot.

Copy of May 2020 materials - NOT intended for use/distribution in 2021 as it will be revised/updated