

CITY OF DEER PARK
710 EAST SAN AUGUSTINE STREET
DEER PARK, TEXAS 77536

CC 82-01
CDC 1-240

Minutes
of

A JOINT MEETING OF THE CITY COUNCIL OF THE CITY OF DEER PARK, TEXAS, THE DEER PARK COMMUNITY DEVELOPMENT CORPORATION AND PARKS AND RECREATION COMMISSION HELD AT CITY HALL 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS ON JANUARY 11, 2021 BEGINNING AT 5:30 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

JERRY MOUTON	MAYOR
SHERRY GARRISON	COUNCILWOMAN
TJ HAIGHT	COUNCILMAN
TOMMY GINN	COUNCILMAN
BILL PATTERSON	COUNCILMAN
RON MARTIN	COUNCILMAN
RAE A. SINOR	COUNCILWOMAN

MEMBERS OF DEER PARK COMMUNITY DEVELOPMENT CORPORATION PRESENT:

GEORGETTE FORD	PRESIDENT
LAURA HICKS	VICE PRESIDENT
JEFF LAWOTHER	MEMBER
DOUG BURGESS	MEMBER
FAYLENE DEFRANCIS	MEMBER

MEMBERS OF THE PARKS AND RECREATION COMMISSION PRESENT:

GEORGETTE FORD	CHAIRMAN
JO KIEFER	VICE CHAIRMAN
SHERRY REDWINE	MEMBER
JAMIE COX	MEMBER

OTHER CITY OFFICIALS PRESENT:

JAMES STOKES	CITY MANAGER
GARY JACKSON	ASSISTANT CITY MANAGER
SHANNON BENNETT	CITY SECRETARY
CHARLIE SANDBERG	PARKS & RECREATION DIRECTOR

1. MEETING CALLED TO ORDER – Mayor Mouton opened the meeting on behalf of the City Council, President Georgette Ford opened on behalf of the Deer Park Community Development Corporation and Vice Chairman Jo Kiefer opened on behalf of the Parks and Recreation Commission at 5:30 p.m.
2. COMMENTS FROM AUDIENCE – No comments received.
3. 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 – Parks and Recreation Director Charlie Sandberg recognized the Staff and thanked them for all the hard work, input and the support through this process. Mr. Sandberg gave an overview of the history of the assessment of the Community Center that included the discovery of numerous deficiencies and resulted in a larger scope of work that needed to be done. Staff visited other facilities to get ideas on a potential facility design. The authorized amount of 6 million dollars was part of the 2015 Type B Proposition that would allow the renovation and expansion of the Community Center and Gym. After the discovery of additional renovations, a detailed evaluation of the facility took place. (Exhibit A1-A10)

Steven Springs of Brinkley Sargent Wiginton Architects advised Council of the recommended site option on the North side that included an assessment of the pool, tours of local area facilities with pools, understanding the type of indoor pool and the solution of breaking the North option project up in phases. The plan was to build a community center first to allow a fair amount of programming into that building before the old Community Center was torn down. Phase II, is the bulk of the project, which would include replacing the Community Center with a double gym and a bath house. The updated cost for the project is \$42,557,677 which includes the addition of one year of inflation to the original estimate.

Councilman Patterson asked, "Is 5.8% the inflation rate?"

Mr. Springs responded, "When we look at inflation, we are not looking at a consumer price index. We are looking at construction indexes. There are a number of construction indexes that we use nationally. We try to normalize those as best as we can for local construction cost, which tend to be more volatile than a consumer price index. Between 5%-6% is what we came up with a year ago and what we were typically carrying and reading from most of the cost indexes we referenced. We thought 5.8% was in between those percentages, but still conservative."

Councilman Patterson asked, "Is most of that due to material costs or increased labor?"

Mr. Springs responded, "There is certain volatility in materials because of COVID and that

will take care of itself. What was really impacting the inflation rate pre-COVID was labor. Everybody was hiring for everything and it was hard to find people. A lot of subcontractors weren't bidding or if they were bidding, they were making it worth their while because they didn't even know if they could even staff the project."

Mr. Springs continued the overview with advising Council that choosing to build on the North side holds the highest dollar value portion for the future. Mr. Springs detailed the final cost for the project and emphasized that adjustments can be made to stay within the budget.

Assistant City Manager Gary Jackson gave an overview of the bonding capacity analysis that was for a 25 year bond based on the revenue stream of the Type B funds that would provide \$250,000 per year in operating costs and pay for the debt service. Mr. Jackson concluded that the sales tax would be affected but would still be sufficient enough to pay for the O&M that was calculated originally.

Mr. Springs continued the overview of the concept plan and presented Council with renderings, images of interior amenities and gave details of the projected schedule that included design, bidding and construction timetables.

Parks and Recreation Assistant Director Jacob Zuniga gave an overview of the cost recovery approach, which was a simple formula of dividing all the revenue by all the expenditures to get to the percentage of the total cost recovery. There was a benchmark done on membership fee comparisons of various programs that includes various groups and ages for different cities.

Mr. Sandberg advised Council of the potential change in membership fees that would enable the City to recuperate at least 58% of the budget instead of the current 19%. Mr. Sandberg recommended considering the utilization of the new fees to aid the City in cost recovery.

Councilman Martin asked, "Is there a set number of years to recover the 58%?"

Mr. Sandberg responded, "No, that was an annual percentage."

Mayor Mouton commented, "It is just operating expenses we are talking about not capital expenses."

Councilman Patterson asked, "What is the goal we want to recover?"

Mr. Sandberg responded, "That is to be determined. That is something I believe we need to delve into. If you are looking at it from our behalf, we would like to recover as much as possible."

Councilman Patterson questioned the proposed fees in the document presented.

Mr. Springs commented, "In the study, we said what we were assuming fees just to get to a number. Which isn't to say those are definitive fees, but we just needed a basis to create a pro forma."

Councilman Patterson asked, "Is this document out in the public?"

City Manager James Stokes responded, "Yes, it was on the display we put up last year."

Mr. Springs commented, "I don't think any resolution you all are making in the near future is about setting fees. The fees that are published in the study are just part of the study."

Mr. Springs advised Council that the projections of the fees are a structured comparison to neighboring cities. With a much larger facility, the net subsidy is projected to dramatically go down, estimating about \$900,000 a year less of a hit to the general fund.

Councilman Patterson commented, "The net subsidy goes down because of the fees we are charging."

Councilwoman Sinor asked, "Are we going to be sending out the same handouts as we did before?"

Mr. Stokes responded, "Yes."

Councilman Patterson commented, "I just have to say, I didn't realize those numbers were put out to the public already."

Mr. Stokes commented, "Those numbers are all reasonable and market based. I don't want people thinking that the building is free."

Jeff Lawther asked, "If the proposition doesn't pass, do we still have to build a pool?"

Mayor Mouton responded, "We have that 6 million dollars projected scenario. We will do something with that. If not, we can maybe include a bathhouse. The whole concept was to attach it to a new facility. It has now been determined that the current building is not worth investing a penny on. The money will be spent on something, it just won't be on the building. I can assure you that."

Mr. Springs continued the presentation with the projected recreation center staffing levels, the cost for full time and part time staff and the membership including the daily admissions for programs and classes.

Mr. Jackson gave an overview of the Fund Balance with details of revenues and the challenges pertaining to the Fund Balance. Due to the way the proposition was drafted in 2015, only the amount per project that was published and approved by Council can be used. The amount on each project and the aggregate amount of all the projects totals to 20 million dollars. There were other projects that were not completed due to the limitations of the proposition written in 2015, but with the new proposition language, the Fund Balance may be used for such projects if needed. The cost escalation from last year to this year has increased the cost, but the Fund Balance has increased as well, which will assist in paying for any additional cost.

Councilman Ginn asked, "What is our Fund Balance?"

Mr. Jackson responded, "At the end of the last fiscal year, which is still unaudited, it was about 7.9 million dollars."

City Council, Deer Park Community Development Corporation and the Parks and Recreation Commission were all in agreement to move forward with the proposed Community/Recreation Center and Type B continued Election on May 1, 2021.

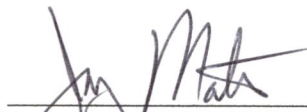
4. ADJOURN – Mayor Mouton adjourned the workshop meeting on behalf of City Council, President Georgette Ford adjourned on behalf of the Deer Park Community Development Corporation and Vice Chairman Jo Kiefer adjourned on behalf of the Parks and Recreation Commission at 6:13 p.m.

ATTEST:

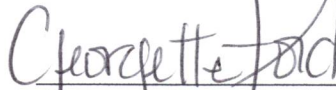


Shannon Bennett, TRMC
City Secretary

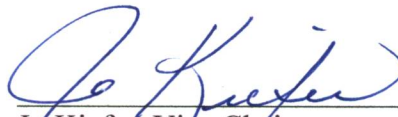
APPROVED:



Jerry Mouton, Mayor
City of Deer Park



Georgette Ford, President
Deer Park Community Development
Corporation



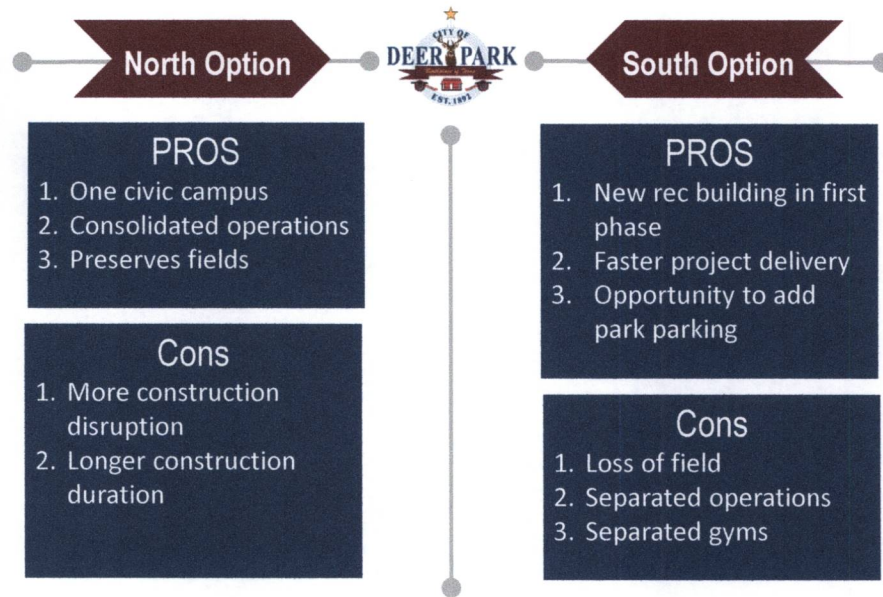
Jo Kiefer, Vice Chairman
Parks and Recreation Commission



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 needed to 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 an indoor pool.
- The discovered renovation needs, in addition to the cost for expansion to include an 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



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



Community Recreation Center Study



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Local Facilities



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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
d)



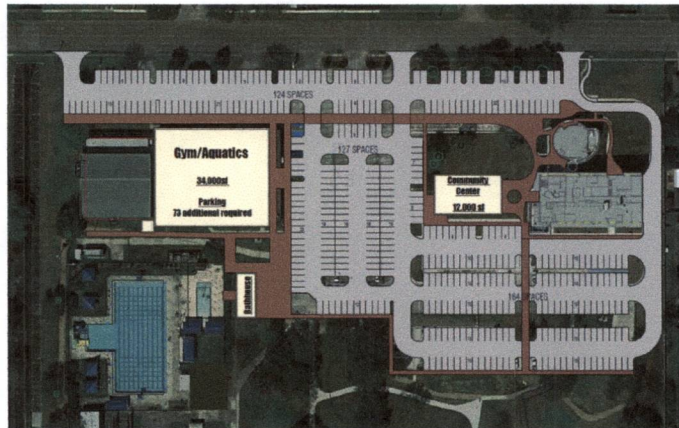
Community Recreation Center Study



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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.



Community Recreation Center Study



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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 6/30	Total Sales Tax Collection (a)	Estimated Interest Earnings	Operating Expenses (b)	Existing Debt Requirements	Series 2021 Bonds (c)			Total Debt Requirements	Less: Pay Go Program	Total Expenditures	Remaining Funds	Less: Existing Project & Design	Commutative Remaining Funds (d)
					Principal	Interest (e)	Total						
2020	\$3,250,000	\$30,770	\$250,000	\$1,211,779				\$1,211,779		\$1,211,779	\$1,021,221		\$2,938,221
2021	3,400,000	30,770	250,000	1,211,779				1,211,779		1,402,779	1,021,221		2,938,221
2022	3,250,000	10,070	250,000	1,218,412		\$621,365	\$621,365	1,839,777		2,089,777	1,170,229	\$500,000	2,084,240
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	51,242		2,936,183
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		2,966,656
2025	3,250,000	13,933	250,000	752,089	965,000	1,651,181	2,216,181	2,968,870		3,218,870	43,963		2,951,719
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	1,540,189	2,775,189	2,775,189		3,025,189	240,415		3,107,189
2029	3,250,000	16,786	250,000		1,260,000	1,487,775	2,747,775	2,747,775		3,022,775	239,011		3,106,171
2030	3,250,000	17,981	250,000		1,345,000	1,433,999	2,778,999	2,778,999		3,028,999	239,882		3,106,053
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		3,099,093
2032	3,250,000	20,395	250,000		1,480,000	1,316,795	2,796,795	2,796,795		3,024,795	243,600		3,102,093
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		3,100,347
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		3,100,662
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		3,100,341
2036	3,250,000	25,337	250,000		1,720,000	1,053,374	2,773,374	2,773,374		3,023,374	246,903		3,104,434
2037	3,250,000	26,572	250,000		1,795,000	980,334	2,775,334	2,775,334		3,025,334	251,238		3,103,541
2038	3,250,000	27,828	250,000		1,870,000	904,285	2,774,285	2,774,285		3,024,285	253,543		3,103,084
2039	3,250,000	29,095	250,000		1,950,000	825,020	2,775,020	2,775,020		3,025,020	254,075		3,103,159
2040	3,250,000	30,366	250,000		2,030,000	742,811	2,772,811	2,772,811		3,022,811	253,035		3,102,194
2041	3,250,000	31,631	250,000		2,120,000	656,115	2,776,115	2,776,115		3,026,115	255,516		3,101,710
2042	3,250,000	32,909	250,000		2,210,000	566,068	2,776,068	2,776,068		3,026,068	256,641		3,101,351
2043	3,250,000	34,192	250,000		2,305,000	472,381	2,777,381	2,777,381		3,027,381	256,611		3,101,062
2044	3,250,000	35,475	250,000		2,400,000	374,953	2,774,953	2,774,953		3,024,953	261,522		3,100,484
2045	3,250,000	36,777	250,000		2,500,000	273,174	2,773,174	2,773,174		3,023,174	258,604		3,100,088
2046	3,250,000	38,070	250,000		2,610,000	167,038	2,777,038	2,777,038		3,022,038	261,033		3,099,120
2047	3,250,000	39,376	250,000		2,720,000	56,449	2,776,449	2,776,449		3,022,449	262,936		3,100,056
			\$7,000,000	\$7,593,948	\$40,225,000	\$26,617,276	\$66,842,276	\$74,434,214	\$525,000	\$81,941,214	\$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 DPDC, which includes \$5,850,000 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.



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Concept Plan

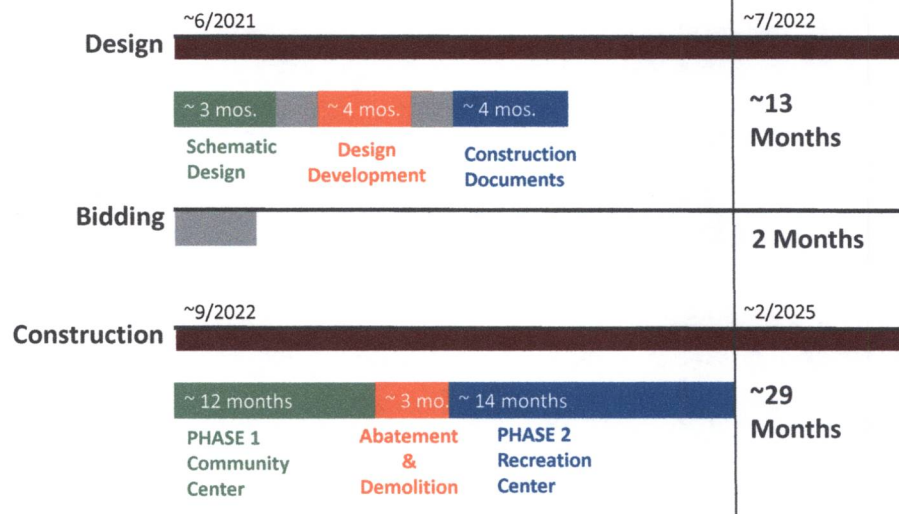


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Projected Project Schedule



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Cost Recovery Approach



Community Recreation Center Study

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Cost Recovery – Benchmark Membership Comparisons

		Day/Guest Pass	Youth			Individual			Family			Senior (55+ years)			Notes
			Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	
Deer Park	Resident	N/A	-	-	-	-	-	-	-	-	-	-	-	-	Family (up to 6)
	Non Resident	N/A	-	-	-	-	-	-	-	-	-	-	-	-	
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	\$ 75.00	\$ 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	\$ 286.00	\$ 28.00	\$ 99.00	\$ 286.00	\$ 62.00	\$ 225.00	\$ 608.00	\$ 25.00	\$ 94.00	\$ 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	-	\$ 343.00	-	
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 age (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	\$ 51.80	\$ 495.00	\$ 52.80	-	\$ 495.00	\$ 104.50	-	\$ 990.00	\$ 36.50	-	\$ 346.50	-	

	Day/Guest Pass Average Price	Youth			Individual			Family			Senior		
		Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual	Monthly	Quarterly	Annual
Resident	\$ 9.67	\$ 22.80	\$ 156.17	\$ 30.84	\$ 61.50	\$ 200.00	\$ 53.80	\$ 122.00	\$ 384.00	\$ 26.04	\$ 49.50	\$ 203.71	
Non Resident	\$ 11.71	\$ 29.70	\$ 209.50	\$ 41.58	\$ 86.30	\$ 308.50	\$ 78.30	\$ 171.50	\$ 553.25	\$ 28.63	\$ 119.00	\$ 218.75	

Note: Deer Park Membership not included in average cost



Community Recreation Center Study



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Current vs. Projected Annual Recreation Operating Budget

Pro Forma Revenues & Expenditures		
Deer Park Recreation Current and Future Financial Summary		
REVENUES AND EXPENDITURES		
	CURRENT	FUTURE
Revenues		
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



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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