



HORIZON CITY

Incorporated 1988

**AGENDA
PUBLIC MEETING
SPECIAL CITY COUNCIL MEETING
THE TOWN OF HORIZON CITY, TEXAS
Monday, May 24, 2021, 6:00 PM**

Notice is hereby given that a Special City Council Meeting of the Town of Horizon City, Texas will be held on **Monday, May 24, 2021 at 6:00 PM** at Virtual Meeting , at which time the following will be discussed and considered:

**** OPEN MEETINGS DURING COVID-19 EMERGENCY DISASTER PERIOD ****

After declaring a state emergency on March 16, 2020, Governor Greg Abbott temporarily suspended certain requirements of the Texas Open Meetings Act that require governmental officials and the public to be physically present at the public meeting location in order to reduce face-to-face contact and mitigate the spread of COVID-19.

Participation by members of the public is welcome. To participate in public comment, interested members of the public **MUST** sign up prior to the meeting by emailing citycouncilmeetings@horizoncity.org or calling (915) 852-1046, EXT #106, or submit their comment or question by emailing citycouncilmeetings@horizoncity.org and the comments will be read during the Open Forum or the appropriate agenda item.

An electronic copy of the meeting agenda materials will be posted on our City Website at the following link:
<https://v3.boardbook.org/Public/PublicHome.aspx?ak=1001244>.

The Town Council and staff will participate in this meeting via videoconferencing or telephone conference. Members of the public may view the meeting online or by videoconferencing via the following:

To watch by videoconferencing:

<https://townofhorizoncity.my.webex.com/townofhorizoncity.my/j.php?MTID=mfc15ca8e483bbb2fd5e3a812>

Meeting number (access code): 182 358 0851

Meeting password: ZRpMnFW4i68

To Join by Phone

1-408-418-9388

1. **Call to order; Pledge of Allegiance; Establishment of Quorum**
2. **Open Forum:**

CONSENT AGENDA

All matters listed under the CONSENT AGENDA are considered routine and will be enacted in one motion. There will be no separate discussion of these items unless a member(s) of the City Council requests one or more items be removed from the CONSENT AGENDA to the REGULAR AGENDA for separate discussion and action prior to the City Council's vote to adopt the CONSENT AGENDA.

3. Approval of Minutes from:	3
5/10/21 Special City Council Meeting and 5/11/21 Regular City Council Meeting	
4. Request to Excuse Absent Council Members:	
REGULAR AGENDA	
5. Discussion and Action:	9
Mayor/Chief McConnell	
On the award of RFP - Bid No. 2021-002 RFP IT - Information Technology (IT) Services Contract, to Net-Tech Consulting as the selected proposer under the RFP in the amount of \$156,000 for the award of a two-year contract from June 1, 2021 through May 31, 2023. As part of this award, upon review of the City Attorney, the Mayor be authorized to sign any and all documents necessary for the execution of this award. In addition, in accordance with this award, the Mayor or his designee is authorized to exercise future options to extend the term if needed.	
6. Discussion and Action:	16
Mayor/CIP Manager	
On the Annual Update of the Capital Improvement Program (CIP) including the development of FY 2022 - FY 2024 CIP.	
7. Discussion and Action:	42
Mayor/CIP Manager	
On A report from Pegasus Planning and Development regarding recreational development in conjunction with the Town's plans for a new regional park.	
8. Executive Session	
The City Council of the Town of Horizon City may recess into EXECUTIVE SESSION pursuant to the Texas Government Code, Chapter 551, Subchapter D, under Article 551.071 – Consultation with Attorney; 551.072 – Deliberation Regarding Real Property; 551.073 – Deliberation Regarding Gifts and Donations; 551.074 – Personnel Matters; 551.076 – Deliberation Regarding Security Devices and 551.087 – Deliberation Regarding Economic Development Negotiations.	

Adjournment:

Motion to Adjournment: _____ 2nd _____

Dated this Friday, 5/21/21

By: _____
Elvia Schuller, City Clerk

I, the undersigned authority, hereby certify that the above notice of the Special City Council Meeting of the Town of Horizon City, Texas is a correct copy of this notice, and that I posted this notice at least seventy-two (72) hours preceding the scheduled meeting at the City Hall Bulletin Boards of the Town of Horizon City, Texas on this Friday, 5/21/21 by 5:00 p.m.

Agenda Removed: _____ Time _____ By _____

In compliance with the Americans with Disabilities Act, the Town of Horizon City will provide for reasonable accommodations for persons attending meetings. Requests for auxiliary aids and services must be made 48 hours prior to this meeting by calling the City Clerk at (915) 852-1046.

**MINUTES
AGENDA
PUBLIC MEETING
SPECIAL CITY COUNCIL MEETING
THE TOWN OF HORIZON CITY, TEXAS
Monday, May 10, 2021, 6:00 PM**

Notice is hereby given that a Special City Council Meeting of the Town of Horizon City, Texas was held on **Monday, May 10, 2021 at 6:00 PM**, at City Council Chambers Room, 15001 Darrington Road, Horizon City, TX 79928, at which time the following was discussed and considered:

1. Call to order; Pledge of Allegiance; Establishment of Quorum

Meeting called to order at 6:00 pm. All City Council Members present. Quorum Established.

2. Open Forum:

No one signed up to speak.

CONSENT AGENDA

All matters listed under the CONSENT AGENDA are considered routine and will be enacted in one motion. There will be no separate discussion of these items unless a member(s) of the City Council requests one or more items be removed from the CONSENT AGENDA to the REGULAR AGENDA for separate discussion and action prior to the City Council's vote to adopt the CONSENT AGENDA.

3. Request to Excuse Absent Council Members:

A motion was made by Alderman Miller and seconded by Alderman Duran to approve the Consent Agenda. The CITY CLERK polled the Council: MILLER - Aye; GARCIA – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

REGULAR AGENDA

4. Presentation and Announcement:

Mayor

On a presentation of a service award to Alderman Jerry Garcia for 11 years of continuous service as Alderman for the Town of Horizon City. Reception will immediately follow at the conclusion of the meeting.

Mayor presented Alderman Garcia with a plaque.

5. Discussion and Action:

Mayor

On a Resolution Canvassing the votes of the May 1, 2021, General and Special Elections.

Asst. City Atty, Sylvia Firth spoke regarding this item.

A motion was made by Alderman Miller and seconded by Alderman Duran to approve the Resolution Canvassing the votes of the May 1, 2021, General and Special Elections. The CITY CLERK polled the Council: MILLER - Aye; GARCIA – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

6. **Presentation:**

Mayor

Swearing-in Ceremony of newly elected Aldermen - Walter Miller, Place 1, Scott Quiroz, Place 2, Andres Renteria, Place 4 and Rafael Padilla, Place 6.

Municipal Court Judge, Mario Gonzalez performed the swearing in of the newly elected Aldermen.

7. **Discussion and Action:**

Mayor

On the City Council nomination and appointment of a Mayor Pro Tem to serve until the next General Election.

Alderman Miller recommend that the nomination be conducted through the acclimation process.

A motion was made by Alderman Corral and seconded by Alderman Ortega to appointment Alderman Duran as Mayor Pro Tem to serve until the next General Election. The CITY CLERK polled the Council: MILLER - Aye; GARCIA – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

8. **Executive Session**

The City Council of the Town of Horizon City may recess into EXECUTIVE SESSION pursuant to the Texas Government Code, Chapter 551, Subchapter D, under Article 551.071 – Consultation with Attorney; 551.072 – Deliberation Regarding Real Property; 551.073 – Deliberation Regarding Gifts and Donations; 551.074 – Personnel Matters; 551.076 – Deliberation Regarding Security Devices and 551.087 – Deliberation Regarding Economic Development Negotiations.

ADJOURNMENT

A motion was made by Alderman Duran and seconded by Alderman Corral to adjourn at 6:18 PM.

Approved this ____ day of _____, 20__.

Attest:

Elvia Schuller, City Clerk

Ruben Mendoza, Mayor

**MINUTES
AGENDA
PUBLIC MEETING
REGULAR CITY COUNCIL MEETING
THE TOWN OF HORIZON CITY, TEXAS
Tuesday, May 11, 2021, 6:00 PM**

Notice is hereby given that a Regular City Council Meeting of the Town of Horizon City, Texas was held on **Tuesday, May 11, 2021 at 6:00 PM**, at Virtual Meeting, at which time the following was discussed and considered:

The Town Council and staff participated in this meeting via videoconferencing or telephone conference.

1. Call to order; Pledge of Allegiance; Establishment of Quorum

Meeting called to order at 6:00 pm. All City Council Members present. Quorum Established.

2. Open Forum:

No one signed up to speak.

CONSENT AGENDA

All matters listed under the CONSENT AGENDA are considered routine and will be enacted in one motion. There will be no separate discussion of these items unless a member(s) of the City Council requests one or more items be removed from the CONSENT AGENDA to the REGULAR AGENDA for separate discussion and action prior to the City Council's vote to adopt the CONSENT AGENDA.

3. Approval of Minutes from:

4/26/21 Special City Council Meeting.

4. Discussion and Action:

Mayor/CIP Manager

On an update on the Capital Improvement Program.

5. Request to Excuse Absent Council Members:

Alderman Corral requested Item # 4 be pulled and heard under the regular agenda.

A motion was made by Alderman Duran and seconded by Alderman Ortega to pull Item # 4 to be heard under the Regular Agenda and approve the remainder of the Consent Agenda. The CITY CLERK polled the Council: MILLER – Not Present; QUIROZ – Not Present; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

REGULAR AGENDA

4. Discussion and Action:

Mayor/CIP Manager

On an update on the Capital Improvement Program.

CIP Manager, Terry Quezada spoke regarding this item. No action taken.

6. Discussion and Action:

Mayor/Asst. City Atty

On the Collective Bargaining Agreement between the Town of Horizon City, Texas and the Horizon City Police Officers Association.

Asst. City Atty, Sylvia Firth spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Renteria to accept the update on the Collective Bargaining Agreement between the Town of Horizon City, Texas and the Horizon City Police Officers Association. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

7. **Discussion and Action:**

Mayor/Chief McConnell

On an update regarding the annual 4th of July celebration.

Chief McConnell spoke regarding this item.

A motion was made by Alderman Corral and seconded by Alderman Duran to accept the update as presented by Chief McConnell. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

8. **Discussion and Action:**

Mayor/Planning Director

On a request from the Centennial Lion's Club for Council's approval for the Town to offer in-kind services for the annual Christmas Tree Lighting Ceremony on Friday, December 3, 2021 and the Annual Christmas Parade on Saturday, December 4, 2021 in order to provide security and allow the use of city streets and a city park for the events.

Planning Director, Michelle Garcia and Lion's Club Rep, Judy Verslype spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral to approve the request from the Centennial Lion's Club for Council's approval for the Town to offer in-kind services for the annual Christmas Tree Lighting Ceremony on Friday, December 3, 2021 and the Annual Christmas Parade on Saturday, December 4, 2021 in order to provide security and allow the use of city streets and a city park for the events. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

9. **Discussion:**

Mayor/Planning Director

1st Reading of Ordinance ____: An Ordinance adopting a zoning change within the municipal limits of the Town of Horizon City, Texas; rezoning ten parcels from R-4, residential, to C-1, commercial, for commercial use, containing approximately 2.1592 acres; being lots 1 through 10, block 19, Horizon Country Club Estates Unit 2, El Paso County, Texas; located north and east of the intersection of Horizon Boulevard and Darrington Road; and authorizing the notation of the change on the official zoning map of the Town; providing for the following: findings of fact; repealer; severability; and proper notice and hearing.

Planning Director, Michelle Garcia spoke regarding this item.

10. **Discussion:**

Mayor/Planning Director

1st Reading of Ordinance ____: An Ordinance adopting a zoning change within the municipal limits of the Town of Horizon City, Texas; rezoning eight parcels from R-2, residential, to C-2, commercial, for commercial use, containing approximately 6.6235 acres; being lots 7 through 9, block 490, lot 8, block 491, lots 8 through 11, block 492, Horizon City Unit Sixty-Four, El Paso County, Texas; located south and east of the intersection of Horizon Boulevard and Eastlake Boulevard; and authorizing the notation of the change on the official zoning map of the Town; providing for the following: findings of fact; repealer; severability; and proper notice and hearing.

Planning Director, Michelle Garcia spoke regarding this item.

Items # 11, 12 & 13 were taken together.

11. Discussion:

Mayor/Planning Director

1st Reading of Ordinance ____: An Ordinance adopting a zoning change within the municipal limits of the Town of Horizon City, Texas; rezoning eleven parcels from R-PD, residential, and C-2c, commercial with conditions, to C-2, commercial, for commercial use, containing approximately 14.6220 acres; being lots 1 through 7, block 1, lots 1 and 2, block 2, lot 1, block 4, Tuscany Park Lane and a portion of Tuscany Park Circle, Tuscany Park Village, El Paso County, Texas; located south and west of the intersection of Eastlake Boulevard and Kenazo Avenue; and repealing Ordinance No. 0148 imposing certain conditions; and authorizing the notation of the change on the official zoning map of the Town; providing for the following: findings of fact; repealer; severability; and proper notice and hearing.

12. Public Hearing:

Mayor/Planning Director

On a replat application (#RP002469-2021) for Tuscany Park Village Replat, legally described as being a portion of Section 30, Block 78 TSP 3 Tracts 1B, 8, 10 and a portion of section 31 Block 78, TSP 3 Texas and Pacific Railway Company Surveys, Horizon City, Texas, El Paso, County, Texas.

Application submitted by HZ Ventures LLC Series D-Tuscany Ventures.

13. Discussion and Action:

Mayor/Planning Director

On a replat application (#RP002469-2021) for Tuscany Park Village Replat, legally described as being a portion of Section 30, Block 78 TSP 3 Tracts 1B, 8, 10 and a portion of section 31 Block 78, TSP 3 Texas and Pacific Railway Company Surveys, Horizon City, Texas, El Paso, County, Texas.

Application submitted by HZ Ventures LLC Series D-Tuscany Ventures.

Planning Director, Michelle Garcia spoke on items # 11, 12 & 13. No one from the Public spoke on Item # 12.

A motion was made by Alderman Duran and seconded by Alderman Renteria to approve the replat application (#RP002469-2021) for Tuscany Park Village Replat as per staff recommendations. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

14. Discussion and Action:

Mayor/Planning Director

On a preliminary plat application (#SUB002470-2021) for Horizon Town Center Unit Four, legally described as being a portion of C.D Stewart Survey No. 321, Town of Horizon City, El Paso County, Texas. Application submitted by Conde, Inc.

Planning Director, Michelle Garcia spoke regarding this item.

A motion was made by Alderman Duran and seconded by Alderman Corral to approve the preliminary plat application (#SUB002470-2021) for Horizon Town Center Unit Four as per staff recommendations. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

Items # 15 & 16 were taken together.

15. Discussion and Action:

Mayor/Planning Director

On a preliminary plat application (#SUB002472-2021) for Rancho Desierto Bello Unit Fifteen Phase 1, legally described as being a portion of Leigh Clark Survey No. 297, Town of Horizon City, El Paso County, Texas. Application submitted by TRE & Associates.

16. Discussion and Action:

Mayor/Planning Director

On a preliminary plat application (#SUB002473-2021) for Rancho Desierto Bello Unit Fifteen Phase 2, legally described as being a portion of Leigh Clark Survey No. 297, Town of Horizon City, El Paso County, Texas. Application submitted by TRE & Associates.

Planning Director, Michelle Garcia spoke on items # 15 & 16.

A motion was made by Alderman Corral and seconded by Alderman Duran to approve the preliminary plat application (#SUB002472-2021) for Rancho Desierto Bello Unit Fifteen Phase 1 and the preliminary plat application (#SUB002473-2021) for Rancho Desierto Bello Unit Fifteen Phase 2 as per staff recommendations. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

17. Discussion and Action:

Mayor/Planning Director

On a preliminary and final plat applications (#SUB002474-2021) for City Center One, legally described as Tract 1M, W.J. Rand Survey No. 325, ABST 8814, Town of Horizon City, El Paso County, Texas. Application submitted by GRV Integrated Engineering Solutions LLC.

Planning Director, Michelle Garcia spoke regarding this item.

A motion was made by Alderman Renteria and seconded by Alderman Corral to approve the preliminary and final plat applications (#SUB002474-2021) for City Center as per staff recommendations. The CITY CLERK polled the Council: MILLER – Aye; QUIROZ – Aye; ORTEGA – Aye; RENTERIA – Aye; DURAN – Aye; PADILLA – Aye; CORRAL – Aye. Motion passed.

18. Executive Session

The City Council of the Town of Horizon City may recess into EXECUTIVE SESSION pursuant to the Texas Government Code, Chapter 551, Subchapter D, under Article 551.071 – Consultation with Attorney; 551.072 – Deliberation Regarding Real Property; 551.073 – Deliberation Regarding Gifts and Donations; 551.074 – Personnel Matters; 551.076 – Deliberation Regarding Security Devices and 551.087 – Deliberation Regarding Economic Development Negotiations.

ADJOURNMENT

A motion was made by Alderman Duran and seconded by Alderman Corral to adjourn at 7:13 PM.

Approved this ____ day of _____, 20__.

Attest:

Elvia Schuller, City Clerk

Ruben Mendoza, Mayor

MEMO



TO: Honorable Mayor and City Council Members
FROM: Police Chief McConnell
RE: Awarding the Information Technology Contract
DATE: May 20, 2021

On or about March 31, 2021, the Town of Horizon City solicited quotes regarding an RFP for Information Technology Services. On March 22, all interested vendors were invited to conduct a walk-through of city facilities. Beginning April 29, 2021, the Information Technology Committee interviewed six Information Technology proposers. After the interviews, the city purchasing agent tabulated the interview scores along with the bid amount, and they are listed in order of cost and overall rating.

Information Technology (IT) Services Contract Solicitation No. 2021-002RFP IT		
Overall Rating	Technology Provider	2 - Year Dollar Amount Not Including Cloud Hosting and Microsoft 365 Costs
1	Net-Tech	\$60,000
2	Makios	\$100,896
3	ESEI	\$152,880
4	Phi-Tech	\$194,400
5	CoreRecon	\$110,700
6	Recruiting Resource	\$582,400

Staff recommends City Council award the Information Technology contract to Net-Tech for \$60,000 for technical services for two years. City staff requests approval to spend \$156,000 total over two years, including the \$60,000 for technical services, Microsoft Office 365 licensing, and virtual server(s) hosting. We excluded the additional costs of cloud hosting to fairly compare the bids because the RFP did not require those costs (although Net-Tech included the prices in their quote). Once the contract is approved, staff will request all other service contracts with other software vendors be entered into between the Town and the provider directly.

The contract will begin June 1, 2021, through May 31, 2023. However, the contract provides an option wherein it can be extended for two 1-year extensions.

Recommendation: On the award of RFP - Bid No. 2021-002 RFP IT - Information Technology (IT) Services Contract, to Net-Tech Consulting as the selected proposer under the RFP in the amount of \$156,000 for the award of a two-year contract from June 1, 2021, through May 31, 2023. As part of this award, upon review of the City Attorney, the Mayor be authorized to sign any and all documents necessary for the execution of this award. In addition, in accordance with this award, the Mayor or his designee is authorized to exercise future options to extend the term if needed.

Section E
OFFER/BID FORM

FAILURE TO BID ON ALL ITEMS SHALL DEEM THE OFFEROR/BIDDER NON-RESPONSIVE.

Category	Unit Pricing	Price Per Month	One Year Total (per month cost x 12)	Two Year Total (annual cost x 2)
A	Proactive Services	\$1250	\$15,000	\$30,000
B	Support Services	\$1250	\$15,000	\$30,000
	Total for both Services (unit pricing)	\$2500	\$30,000	\$60,000

Category	Special Projects Pricing	Hourly Cost (per hour, when work is requested and performed)
C	Planning and Advisory Services (cost for any services needed for a special project not involving programming or technical services)	\$90/hour
C	Programming and Technical Services (cost for all other types of services needed for a special project relating to the physical implementation of a project, to include programming and technical services)	\$90/hour

NOTE: in the event that the contract is extended as per Section 1 in the Contract Clauses, any month-to-month extension will be paid on the price per month for the Proactive Services and Support Services. Should the City extend the contract for one or both one-year options, the pricing for such an additional year will be the one-year total for the Proactive Services and Support Services. The separate pricing for any Special Projects will also apply as needed.

Section E
OFFER/BID FORM

FAILURE TO BID ON ALL ITEMS SHALL DEEM THE OFFEROR/BIDDER NON-RESPONSIVE.

Category	Unit Pricing	Price Per Month	One Year Total (per month cost x 12)	Two Year Total (annual cost x 2)
A	Proactive Services	\$ 2,160. ⁰⁰	\$ 25,920. ⁰⁰	\$ 51,840. ⁰⁰
B	Support Services	\$ 2,044. ⁰⁰	\$ 24,528. ⁰⁰	\$ 49,056. ⁰⁰
	Total for both Services (unit pricing)	\$ 4,204. ⁰⁰	\$ 50,448. ⁰⁰	\$ 100,896. ⁰⁰

Category	Special Projects Pricing	Hourly Cost (per hour, when work is requested and performed)
C	Planning and Advisory Services (cost for any services needed for a special project not involving programming or technical services)	\$ 165. ⁷⁵
C	Programming and Technical Services (cost for all other types of services needed for a special project relating to the physical implementation of a project, to include programming and technical services)	\$ 123. ²⁵

NOTE: in the event that the contract is extended as per Section 1 in the Contract Clauses, any month-to-month extension will be paid on the price per month for the Proactive Services and Support Services. Should the City extend the contract for one or both one-year options, the pricing for such an additional year will be the one-year total for the Proactive Services and Support Services. The separate pricing for any Special Projects will also apply as needed.

Phi-Tech

Section E
OFFER/BID FORM

FAILURE TO BID ON ALL ITEMS SHALL DEEM THE OFFEROR/BIDDER NON-RESPONSIVE.

Category	Unit Pricing	Price Per Month	One Year Total (per month cost x 12)	Two Year Total (annual cost x 2)
A	Proactive Services	\$3,240	\$38,880	\$77,760
B	Support Services	\$4,860	\$58,320	\$116,640
	Total for both Services (unit pricing)	\$8,100	\$97,200	\$194,400

Category	Special Projects Pricing	Hourly Cost (per hour, when work is requested and performed)
C	Planning and Advisory Services (cost for any services needed for a special project not involving programming or technical services)	\$165/Hour
C	Programming and Technical Services (cost for all other types of services needed for a special project relating to the physical implementation of a project, to include programming and technical services)	\$125/hour

NOTE: in the event that the contract is extended as per Section 1 in the Contract Clauses, any month-to-month extension will be paid on the price per month for the Proactive Services and Support Services. Should the City extend the contract for one or both one-year options, the pricing for such an additional year will be the one-year total for the Proactive Services and Support Services. The separate pricing for any Special Projects will also apply as needed.

Cole-Recon

Section E
OFFER/BID FORM

FAILURE TO BID ON ALL ITEMS SHALL DEEM THE OFFEROR/BIDDER NON-RESPONSIVE.

Category	Unit Pricing	Price Per Month	One Year Total (per month cost x 12)	Two Year Total (annual cost x 2)
A	Proactive Services	\$2,362.50	\$28,350.00	\$56,700.00
B	Support Services	\$2,250.00	\$27,000.00	\$54,000.00
	Total for both Services (unit pricing)	\$4612.50	\$55,350.00	\$110,700.00

Category	Special Projects Pricing	Hourly Cost (per hour, when work is requested and performed)
C	Planning and Advisory Services (cost for any services needed for a special project not involving programming or technical services)	\$50.00 per Hour
C	Programming and Technical Services (cost for all other types of services needed for a special project relating to the physical implementation of a project, to include programming and technical services)	\$50.00 per Hour

NOTE: in the event that the contract is extended as per Section 1 in the Contract Clauses, any month-to-month extension will be paid on the price per month for the Proactive Services and Support Services. Should the City extend the contract for one or both one-year options, the pricing for such an additional year will be the one-year total for the Proactive Services and Support Services. The separate pricing for any Special Projects will also apply as needed.

Recruiting Source

Section E OFFER/BID FORM

FAILURE TO BID ON ALL ITEMS SHALL DEEM THE OFFEROR/BIDDER NON-RESPONSIVE.

Category	Unit Pricing	Price Per Month	One Year Total (per month cost x 12)	Two Year Total (annual cost x 2)
A	Proactive Services	\$13,000	\$156,000	\$312,000
B	Support Services	\$11,267	\$135,200	\$270,400
	Total for both Services (unit pricing)	\$24,267	\$291,200	\$582,400

Category	Special Projects Pricing	Hourly Cost (per hour, when work is requested and performed)
C	Planning and Advisory Services (cost for any services needed for a special project not involving programming or technical services)	\$75.00
C	Programming and Technical Services (cost for all other types of services needed for a special project relating to the physical implementation of a project, to include programming and technical services)	\$65.00

NOTE: in the event that the contract is extended as per Section 1 in the Contract Clauses, any month-to-month extension will be paid on the price per month for the Proactive Services and Support Services. Should the City extend the contract for one or both one-year options, the pricing for such an additional year will be the one-year total for the Proactive Services and Support Services. The separate pricing for any Special Projects will also apply as needed.

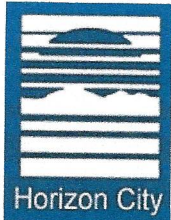
ESEI

Section E
OFFER/BID FORM

Category	Unit Pricing	Price Per Month	One Year Total (per month cost x12)	Two Year Total (annual cost x 2)
A	Proactive Services	\$3,690.00	\$44,280.00	\$88,560.00
B	Support Services	\$2,680.00	\$32,160.00	\$64,320.00
	Total for both Services (unit pricing)	\$6,370.00	\$76,440.00	\$152,440.00

Category	Special Projects Pricing	Hourly Cost (per hour, when work is requested and performed)
C	Planning and Advisory Services (cost for any services needed for a special project not involving programming or technical services)	\$150.00/Hour
C	Programming and Technical Services (cost for all other types of services needed for a special project relating to the physical implementation of a project, to include programming and technical services)	\$125.00/Hour

EXCEPTIONS



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: May 21, 2021
To: Honorable Mayor and Members of City Council
From: Teresa Quezada, CIP Manager
SUBJECT: On an update on the Capital Improvement Program (CIP) including the development of FY 2022 – FY 2024 CIP.

[Handwritten signature: Teresa Quezada, dated 5/24/2021]

Per Charter, staff is required to submit to Council a 3-year program “at least three months prior to the final date for submission of the annual budget.” Staff has traditionally presented a draft Capital Improvement Program (CIP) to Council in May to meet charter requirements and review the program with Council and the public. This item introduces the updates to the CIP as proposed for FY 2022 – FY 2024.

For the FY 2022 – FY 2024, the CIP incorporates projects identified during FY 2021 on the adopted Tax Increment Reinvestment Zone program of work. Also included are the anticipated capital improvement projects that will result from the Town’s ADA transition plan which is currently under development. Another element added to the CIP are updates to existing parks that may arise from the adoption of proposed park development standards; the standards will be brought to Council for their consideration later in calendar year 2021. Finally, safety lighting projects on N. Kenazo and S. Darrington are also included. These projects were submitted to TxDOT for safety funds and were selected for funding. Design for these projects must be funded with City funds, but staff anticipates construction will be completely funded with federal funds.

The attached presentation provides greater detail for the CIP listing and includes both funded and unfunded projects.

Attachment as indicated.

Town of Horizon City Capital Improvement Program

Council Meeting
May 24, 2021

Capital Program

Per Charter requirement for 3-year program, submitted to Council “at least three months prior to the final date for submission of the annual budget.”

Updates to Current Plan

TxDOT-funded

- Horizon Blvd. Medians
- Horizon Blvd. Walking Path –Green Ribbon Program increased vegetation
- Horizon Blvd. at Town Crossing intersection signal installation

Program of Work Estimates

Project	Estimated Project Costs
Dilley and Delake Drainage Infrastructure	\$2,700,000
Dilley and Delake Street Infrastructure	\$4,200,000
Dilley and Delake Water and Wastewater Infrastructure	\$1,800,000
Shared Use Path along Darrington Rd.	\$650,000
Transit Center and Parking Lot	\$3,200,000
Municipal Court	\$4,700,000
City Hall	\$8,700,000
TOTALS	\$25,950,000

Safety Lighting Projects

- Town is 100% responsible for design
- Construction is 100% funded through federal funds
- **N. Kenazo Ave Safety Lighting – FY 2022**
 - Total project budget: \$500,000
 - Estimated City Cost: \$100,000
- **S. Darrington Rd. Safety Lighting – FY 2023**
 - Total project budget: \$1,000,000
 - Estimated City Cost: \$ 200,000

ADA Transition

- Developing scope of work for assessment
- Consultant selection – summer 2021 through A/E process

Park Upgrades

- Staff developing new park standards
- Assess existing facilities to ensure they meet the minimums
- Develop phased plan for upgrades

Capital Improvement Plan

Master Capital Improvement Program Funded Projects – All Sources

Project	Estimate	FY 2021	FY 2022	FY2023	Status
Sign Replacement & ADA Ramp Construction	223,829	Install & Construct	Install & Construct		Available funding to be used for ADA transition plan

Master Capital Improvement Program

Funded Projects – All Sources

Project	Estimate	FY 2021	FY 2022	FY2023	Status
Oxbow Street Improv.	469,466	Property Acquisition	Construct		Coordinating with HRMUD work.
Pawling Dr. Improv.	426,371	Property Acquisition	Construct		
Pavement Mgmt. Information System	69,689	Purchase	Purchase		Comprehensive Plan Action Item

Master Capital Improvement Program Funded Projects – All Sources

Project	Estimate	FY 2021	FY2022	FY 2023	Status
Carson Dr. Drainage Improv.	756,155	Design & Construct			Evaluate funding for N. Darrington Reconstruction Match
Misc. Drainage Improv.	1,000,000	Design & Construct			Evaluate funding for N. Darrington Reconstruction Match

Master Capital Improvement Program Funded Projects – All Sources

Project	Estimate	FY2021	FY2022	FY2023	Status
Upgrades to storm water ponds & rock wall construction	83,998	Design & Construct			Evaluate eligible projects
Ryderwood Extension	85,000	Payment			Construction Complete

Master Capital Improvement Program Funded Projects – All Sources

Project	Estimate	FY2021	FY2022	FY2023	Status
ADA Transition Plan	TBD	Procure services & develop	Assessment		Finalizing scope of work
N. Kenazo Ave. Safety Lighting	500,000	N/A	Design/ Construct	Construct	Identify funding
S. Darrington Rd. Safety Lighting	1,000,000	N/A	Design	Construct	Identify funding

Unfunded Capital Improvement Program FY 2022- 2024

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023 & Beyond
STREET IMPROVEMENTS	N. Darrington Reconstruction	15,600,000	Design	Construct	Construct
STREET IMPROVEMENTS	S. Darrington Rd. Repaving	13,450,000			2027
STREET IMPROVEMENTS	N. Kenazo Ave. Reconstruction	15,703,000			2028
STREET IMPROVEMENTS	S. Kenazo Ave. Reconstruction	9,530,000			2026
STREET IMPROVEMENTS	Kenazo Dr. Extension	6,177,000			2028
STREET IMPROVEMENTS	Alberton Ave. / Antwerp Rd. Construction	16,519,000			2027

Master Capital Improvement Program

Funded Projects – All Sources

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023	Status
RECREATIONAL FACILITIES	Golden Eagle Park Improvements including Illumination and Splash Pad	3,528,000	Construct			Under construction 32
RECREATIONAL FACILITIES	Corky Park Improvements including illumination and skate park	2,096,000	Construct	Construct		Under construction
RECREATIONAL FACILITIES	Horizon Mesa Park improvements including illumination	1,172,000	Complete			Completed FY 2021

Master Capital Improvement Program

Funded Projects – All Sources

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023	Status
RECREATIONAL FACILITIES	New Municipal Ball Park	4,273,000	Land Acq. & Design	Design & Construct	Construct	Comp.Plan Action
RECREATIONAL FACILITIES	Benton/ Ryderwood Dog Park	787,000	Design	Construct		33
RECREATIONAL FACILITIES	Horizon Blvd. Path Solar Lighting & Ensor/Welch path bollard lighting	615,000	Design	Construct		

Unfunded Capital Improvement Program FY 2022- 2024

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023 & Beyond
RECREATIONAL FACILITIES	Duaneburg to Carroll T. Welch Open Space Path	TBD	Design	Construct	
RECREATIONAL FACILITIES	Multipurpose Center	TBD		Planning	
DRAINAGE IMPROVEMENTS	Master Drainage Study	TBD			

Unfunded Capital Improvement Program FY 2022- 2024

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023 & Beyond
MUNICIPAL FACILITIES	Municipal Facilities Ph. 1	10,160,000	Construct	Construct	
MUNICIPAL FACILITIES	Municipal Facilities Ph. 2	13,400,000	Land Acq./ Design	Design	35
MUNICIPAL FACILITIES	Transit Plaza @ TOD	3,200,000	Land Acq./ Design	Design	

Unfunded Capital Improvement Program FY 2022- 2024

Project Type	Project Name	Estimate	FY 2022	FY 2023	FY 2024 & Beyond
RECREATIONAL FACILITIES	Renovate Oz Glaze Senior Center	TBD			Comprehensive plan In 6 to 10 years
RECREATIONAL FACILITIES	Update and Expand Hike and Bike Trails	TBD			Comprehensive Plan Within next 5 ³⁶ years
RECREATIONAL FACILITIES	Develop a community pool	TBD			Comprehensive plan In 6 to 10 years
RECREATIONAL FACILITIES	Park Upgrades – New Standards	TBD	Assess	Phase 1	
RECREATIONAL FACILITIES	ADA Transition Plan – Implementation	TBD	Assess	Phase 1	

Unfunded Capital Improvement Program FY 2022- 2024

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023 & Beyond	Funding Source
STREET IMPROVEMENTS	School Zone upgrades	TBD				TBD
STREET IMPROVEMENTS	Sidewalk construction on Arterials & Collectors	TBD				TBD ³⁷
STREET IMPROVEMENTS	New Traffic Signals/Roundabouts	TBD				TBD
STREET IMPROVEMENTS	Drainage & ROW Improvements – Horizon Blvd.	TBD				TBD

Unfunded Capital Improvement Program FY 2022- 2024

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023 & Beyond	Funding Source
STREET IMPROVEMENTS	McMahon Street Improvements	TBD				TBD
STREET IMPROVEMENTS	Breaux Street Improvements (from Horizon Blvd. to Nunda)	TBD				TBD
STREET IMPROVEMENTS	Texas Rainbow Extension to N. Kenazo	TBD				TBD
STREET IMPROVEMENTS	Duanesburg Street Improvements (from Horizon Blvd. to S. Kenazo)	TBD				TBD

Unfunded Capital Improvement Program FY 2022- 2024

Project Type	Project Name	Estimate	FY 2021	FY 2022	FY 2023 & Beyond	Funding Source
STREET IMPROVEMENTS	Dilley Dr. & Delake Dr.	8,700,000		Design		TIRZ/ Others
STREET IMPROVEMENTS	Howard Lowe Rd. Improvements	TBD				TBD 39
STREET IMPROVEMENTS	N. Darrington Resurfacing	TBD	Construct	Construct		Street Maint.
STREET IMPROVEMENTS	ADA Transition Plan	TBD	N/A	Assess		TBD

Funded and Unfunded Projects:

\$129,524,508

Town of Horizon City Capital Improvement Program

Council Meeting
May 24, 2021



**TOWN OF HORIZON CITY
MEMORANDUM**

Date: May 21, 2021

To: Honorable Mayor and Members of City Council

From: Teresa Quezada, CIP Manager *Teresa Quezada*

SUBJECT: **On A report from Pegasus Planning and Development regarding recreational development in conjunction with the Town's plans for a new regional park.**

The EDC Board approved an agreement with Pegasus Planning and Development to research the impact of a recreational facility such as a regional park on abutting properties at their March 1, 2021 meeting. Pegasus presented their preliminary findings to the EDC Board at their March 30, 2021 meeting and presented their finalized report at the April 27, 2021 EDC Board meeting.

In this report, Pegasus identifies models of recreational developments with commercial activity that Horizon EDC and City Council may consider. The models included funding mechanisms to construct the facilities and the operating budgets associated with the models. Pegasus also provides notes regarding the expenses tournament participants and their families are likely to make in a community depending on the amenities that are available to them in the vicinity of the tournament site.

Pegasus' presentation concludes with recommended next steps. Pegasus will make a full presentation for the Council at the meeting.



Pegasus Planning and Development

MEMORANDUM

To: The Horizon City Economic Development Corporation
From: Sean Garretson, Pegasus Planning and Development
Date: 5/24/2021
Subject: Regional Sports Park Study

The goal of this memorandum is to provide an overview of the findings, lessons learned, and next steps for the Horizon City Economic Development Corporation's (HEDC) endeavor to foster the development of a Regional Recreation Center/Sports Park.

Background

The HEDC hired Pegasus Planning and Development in February 2021 to assist in moving the conversation forward regarding creating a Regional Sports Park. This project was identified in the Horizon City Comprehensive Plan (Parks and Open Space Actions), "build an indoor multi-purpose recreation center" and "build a multi-purpose sports park/ball fields", and in the HEDC's Strategic Priorities and Actions, "enable sports tourism through regional sports park".

Horizon City has insufficient park acreage to meet the needs and demands of its residents. For a town with a population close to 20,000 (per the 2019 Census), the National Recreation and Parks Association (NRPA) sets a median benchmark of 194 acres of park land. Currently, Horizon City has six public parks, spanning approximately 19 acres. To meet the NRPA benchmark, Horizon City should strive for an additional 175 acres of park land. Through discussions with the HEDC, City Staff, and the Hunt Development Group, there is interest in dedicating 30-acres for an indoor sports complex, which has been the focus of Pegasus' scope of work.

Case Studies

Part of Pegasus' scope was to identify several models where a public-private partnership worked well in achieving a Regional Recreational Park. Pegasus identified the Round Rock Sports Center, the Eastside Regional Park (El Paso), and the Rocky Mount Event Center (North Carolina) as strong models to consider.

Of particular interest was the Round Rock Sports Center, which was funded by revenue bonds, the City general revenue fund, and hotel occupancy taxes, for a total cost of \$14.9 million. The Round Rock Sports Center serves as a good example due to it being on a similarly sized lot (22.5 acres)

REGIONAL SPORTS PARK STUDY MEMORANDUM

and its success, not only in terms of Center itself, but also as project which has catalyzed further economic development in the City.

Sports Parks – Comparison and Overview

Name	Location	Costs/Impacts	Size	Facilities	Additional Notes
Round Rock Sports Center	Round Rock, TX	<ul style="list-style-type: none"> • \$14.9 million 	<ul style="list-style-type: none"> • 22.5 acres • 82,800 SF (indoors) • 47,775sf “flexible space” 	<ul style="list-style-type: none"> • 6 basketball courts • 12 volleyball courts • 47,775 open space • 3 multi-purpose rooms • Playground • Outdoor pavilion and plaza • 1,300 seats for spectators • 502 parking spots 	<ul style="list-style-type: none"> • Annual visitors - 70,000 players and 120,000 spectators
Eastside Regional Park	El Paso, TX	<ul style="list-style-type: none"> • \$48 million (Phase I) 	<ul style="list-style-type: none"> • 92 acres total • 20 acres completed in phase I 	Phase I: <ul style="list-style-type: none"> • Competition indoor 50-meter pool • Another recreational pool, splash pad, and lazy river • Rock climbing wall • Recreational center • Parking lot 	<ul style="list-style-type: none"> • Funded by the 2012 Quality of Life Bonds • Phase II not funded yet
Rocky Mount Event Center	Rocky Mount, NC	<ul style="list-style-type: none"> • \$48 million • 185 jobs created • \$7.1 million in visitor spending in the 1st year • Projected economic impact of \$264 million in first 10 years 	<ul style="list-style-type: none"> • 8.24 acres • 165,000 SF (indoors) 	<ul style="list-style-type: none"> • 8 basketball courts or 17 volleyball courts • Many other multipurpose event/show spaces • 4,200 seats for spectators 	<ul style="list-style-type: none"> • Annual visitors - 70,000 • Operating cost - \$2.2 million/year • Hosted 273 group, social, non-profit, and corporate events in 1st year • 23 sports travel events during the 1st year, 39 events in 2020 • 102 banquet events



Round Rock Sports Center



Eastside Regional Park



Rock Mount Event Center

Benefits of Passive Versus Active Parks

When planning for a park, there are two types to consider- passive parks and active parks. Passive parks are typically unprogrammed, open spaces which are multi-purpose by design. Passive parks may have trails, picnic tables, playscapes, and open fields. In contrast, active parks are designed for specific sports and tournaments in mind. Active parks typically have controlled access and require more infrastructure. Both passive and active parks play an important role in filling community needs and both park types offer a range of community benefits, such as:

- **Property Values:** Both park types tend to have positive effects on nearby property values (for both residential and commercial), benefiting property owners and the local tax base. One study of 16,400 home sales in Portland, Oregon found that the existence of a park

REGIONAL SPORTS PARK STUDY MEMORANDUM

within 1,500 feet of a home increased its sale price by between \$845 and \$2,262 (in 2000 dollars).

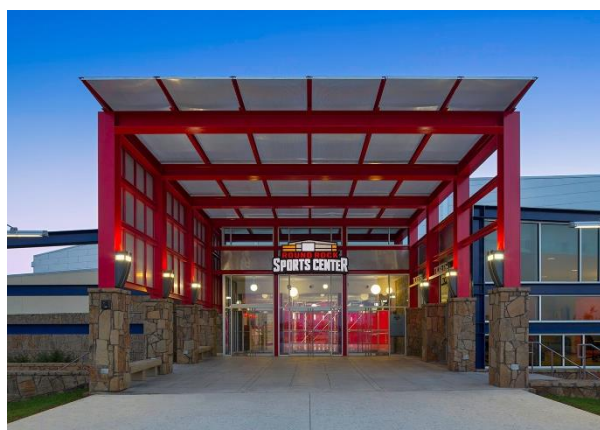
- **Health and Wellness:** Passive and active parks serve to promote mental and physical health for the community. An Oregon State University study found that Oregon residents’ engagement in one of 30 outdoor recreation activities in 2018 resulted in \$735 million to \$1.416 billion in cost of illness savings accrued to health insurers, providers, and participants.
- **Economic Development:** Parks improve the quality of life/sense of place of a community, which in turn, positively impacts economic development. A 2019 Area Development survey found that more than 80% of corporate executives rated quality of life features as an important factor when selecting a location for a headquarters, factory, or other company facility.

One key *difference* between the benefits of passive versus active parks is the potential for **visitor spending**. Active parks and sports complexes spur tourism to their respective locales, generating significant economic activity, including (but not limited to) increased sales at local restaurants/bars and hotels. While the potential for visitor spending is substantial with an active park, this potential needs to be harnessed by planning holistically and considering the “whole experience”, which includes the need for hotels and other entertainment options.

Passive Park – Zilker Park, Austin TX



Active Park – Round Rock Sports Center, TX



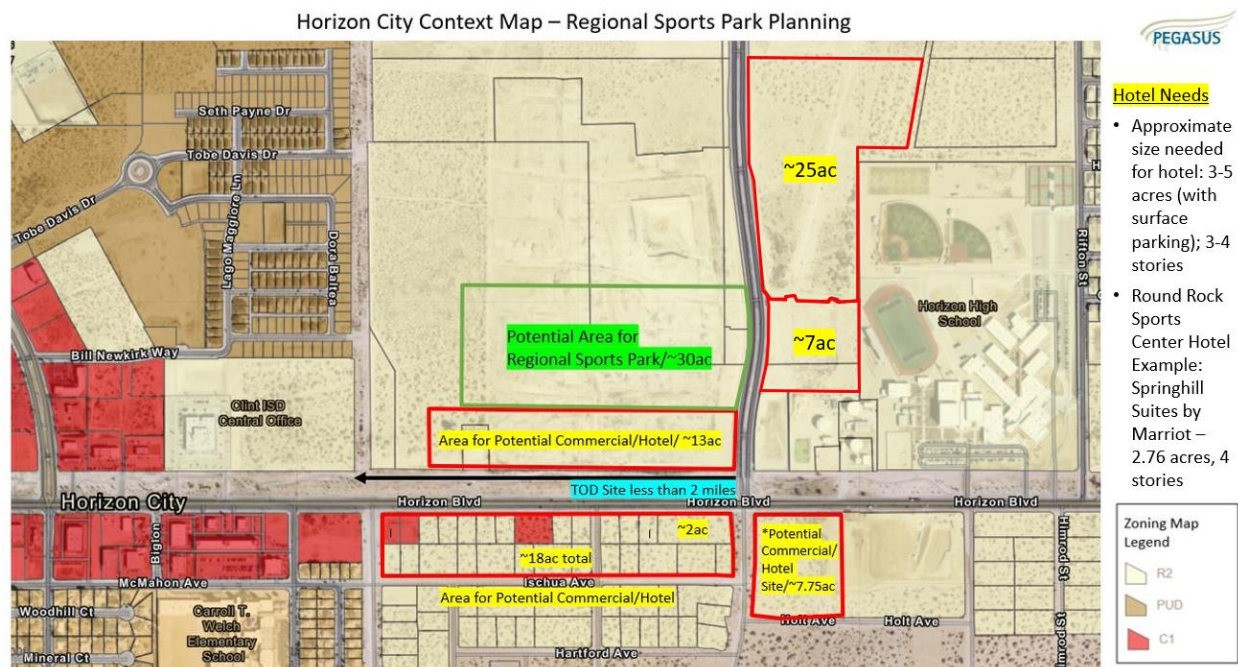
Key Considerations When Planning for a Sports Venue

In addition to excellent facilities, Horizon City should plan for and foster the development of quality hotels, restaurants, retail, and other attractions close to the sports park. Studies have shown that increasing visitors’ average length of stay is the best way to increase the economic impact of a sports park. Thus, sports park programming should focus on multi-day tournaments, which encourages non-local participants to stay overnight (or for numerous nights) in the community. To make this happen, hotels, restaurants, and other entertainment options need to be developed in tandem with the sports park.

REGIONAL SPORTS PARK STUDY MEMORANDUM

Horizon City Context Map – Regional Sports Park Planning

The map below shows the potential 30-acre area for the Regional Sports Park, in addition to surrounding parcels which could be utilized for hotel and restaurant/retail development. For context, the approximate lot size needed for a hotel ranges between 3 – 5 acres with surface parking and a height of 3-4 stories.



Lessons Learned and Next Steps

For maximum benefits to be derived from a Sports Park, all parties need to be in agreement with the Vision and be realistic with the economic value anticipated. Next steps for Horizon City include:

- Commission a Master Plan that includes a feasibility study for an indoor sports park
 - The Master Plan should be created considering the entirety of Horizon City’s park needs (based on NRPA guidelines)
 - The Feasibility Study will define the realistic market capture for tournaments
- Create a Concept Plan for the indoor sports park that may include a commercial and hotel partnership as part of the overall project
- Determine Order of Magnitude Cost Estimates for both the indoor sports park/commercial/hotel project and potentially other parks that were planned in the Master Plan
- Explore the possibility of a Public-Private Partnership (if applicable)

We thank you for the opportunity to work with you on this study. Please let us know if you have any questions or if we can be of further assistance.

Regional Sports Park Study Presentation for the Horizon City City Council

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Prepared by Pegasus Planning and Development

May 24, 2021

Agenda

- Impetus for Park Development
- Scope of Work Overview
- Sports Park Case Studies
- Review of NRPA Benchmarks and Horizon's Park Needs
- Map Discussion
- Economic Impacts of Passive Versus Active Parks
- Round Rock Sports Center – Follow Up
- Lessons Learned
- Next Steps

Moving Forward with Strategic Priorities and Actions

The creation of a regional sports park is a strategic priority for the HEDC, and an action outlined in Horizon City’s Comprehensive Plan.

From HEDC’s Strategic Priorities and Actions:

7. Enable sports tourism through regional sports park

- Identify partners for development and available sites
- Also need to form partnerships for other aspects, such as operations
- Funding – consider public/private partnership

From the Horizon City Comprehensive Plan (Parks & Open Space Actions):

- Build an indoor multi-purpose recreation center
- Build a multi-purpose sports park / ball fields
- Update 2010 Parks and Open Space Master Plan
- Establish a Parks and Recreation department
- Review and update the amount of parkland required per acre of new development
- Renovate the senior center
- Expand on already established hike/bike trail network
- Develop a community pool facility

Scope of Work

- ✓ Review existing City, EDC and Developer plans, verify land availability and appropriate ingress/egress for a large regional recreation facility.
- ✓ Review Developer's existing plans for commercial and compare the impact of that versus the potential development (assuming a larger tourism-oriented development) with a larger regional recreation destination versus a passive park.
- ✓ Prepare a comparison analysis of "traditional" or "expected" development versus one adjacent to a regional tourist park destination.
- ✓ Identify several good Texas models where a public-private partnership (P3s) worked well in achieving a Regional Recreation Park.
- ✓ Determine fiscal impact of Park on surrounding commercial area.
- ✓ Present findings to City Council, EDC Board and Developer's Board/Advisors.

Sports Parks – Comparison and Overview

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Rocky Mount Event Center	Rocky Mount, NC	<ul style="list-style-type: none"> • \$48 million • 185 jobs created • \$7.1 million in visitor spending in the 1st year • Projected economic impact of \$264 million in first 10 years 	<ul style="list-style-type: none"> • 8.24 acres • 165,000 SF (indoors) 	<ul style="list-style-type: none"> • 8 basketball courts or 17 volleyball courts • Many other multipurpose event/show spaces • 4,200 seats for spectators 	<ul style="list-style-type: none"> • Annual visitors - 70,000 • Operating cost - \$2.2 million/year • Hosted 273 group, social, non-profit, and corporate events in 1st year • 23 sports travel events during the 1st year, 39 events in 2020 • 102 banquet events

Round Rock Sports Center



Eastside Regional Park



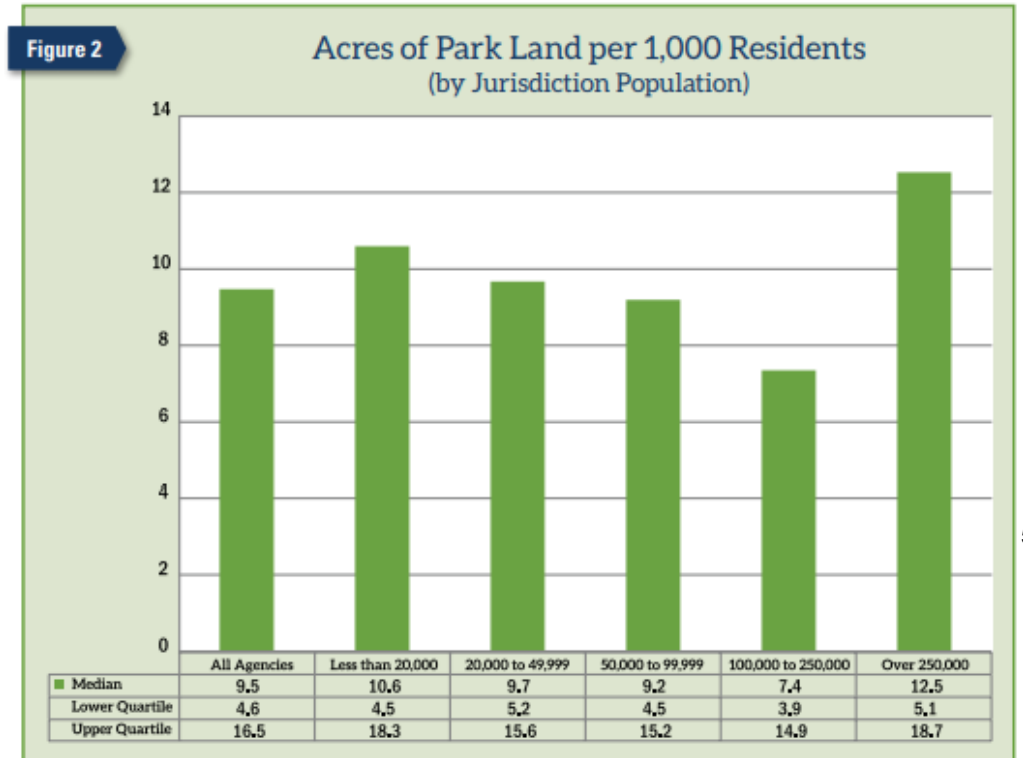
Rocky Mount Event Center



Existing Parks Compared to NRPA Benchmarks



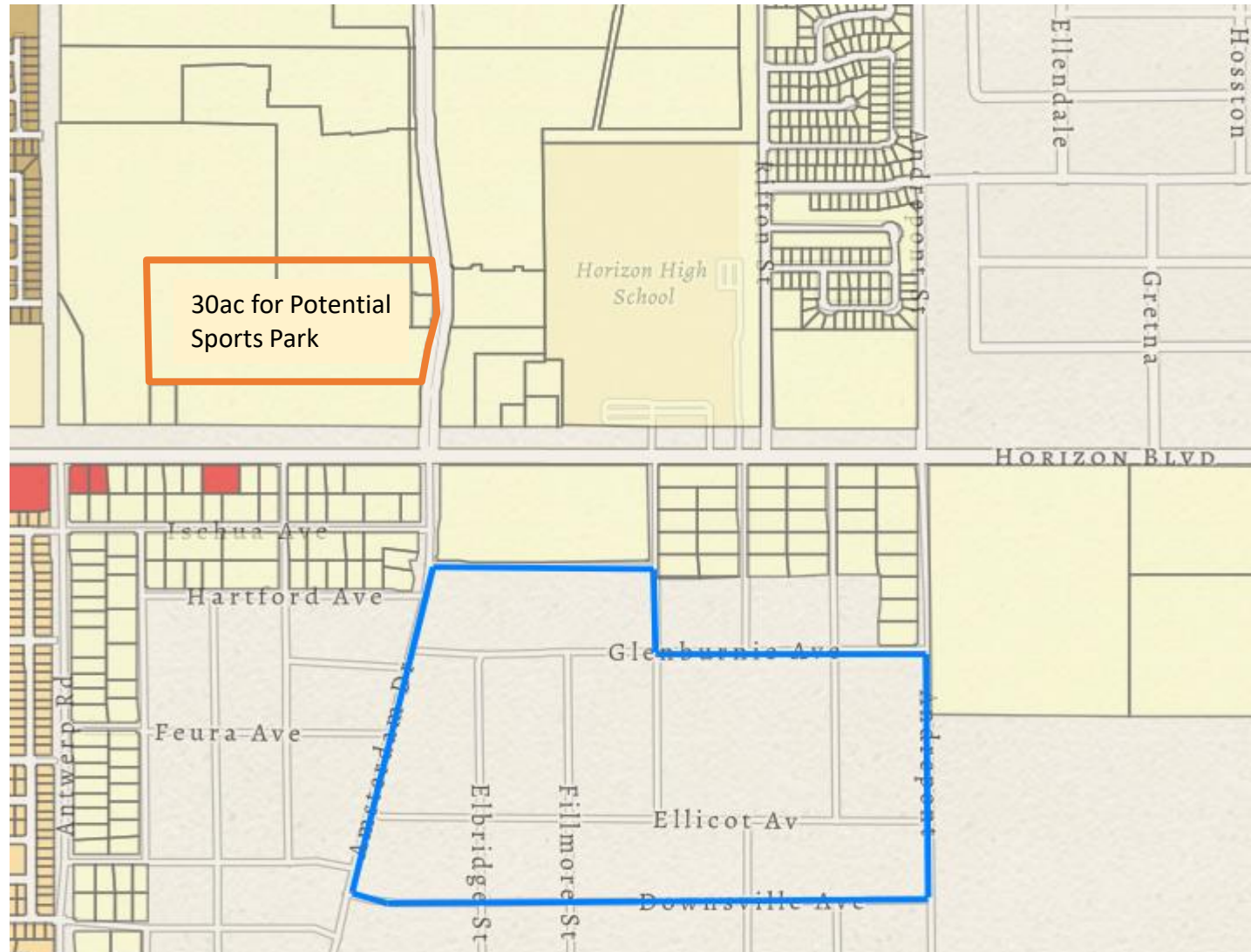
Sources: Horizon City Comprehensive Plan and the 2016 NRPA Field Report



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- NRPA Median Park Land per 1,000 Residents = 9.7 acres (for populations between 20,000 – 49,999).
- Horizon City currently has 6 public parks, totaling approximately 18.85 acres.
- At 20,000 residents, Horizon would need **194 acres** of park land to meet median benchmark.
- Potential Sports Park = 30 acres

Horizon City's Park Needs in Context (NPRA benchmark standard)



Potential Sports Park = 30 acres

- NPRA Benchmark → 194 acres
- Horizon City currently has ~19ac of public park land
- Potential Sports Park = 30ac
- $194ac - (19ac + 30ac) = 145\text{ acres}^{56}$ still needed
- For context of space needed, blue polygon = 145 ac

Needed to Meet NRPA Benchmark

Regional Sports Park



145 Acres

Indoor Sports Complex



30 acres

Passive Park
- Zilker Park, Austin



Active Park
- Eastside Sports Complex, El Paso



Active Park
- Sports Park, Round Rock



Economic Impacts of Passive Versus Active Parks

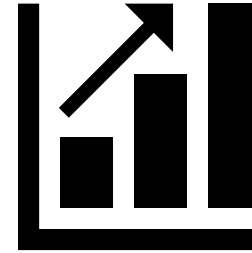
BENEFITS of Passive Versus Active Parks



**Property
Values**



**Health &
Wellness**



**Economic
Development**



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**Visitor
Spending**



ACTIVE



PASSIVE AND ACTIVE

Source: NRPA 2020, and the Economic Benefits of Open Space, Recreation Facilities and Walkable Community Design (2010)

Play Ball!!!!



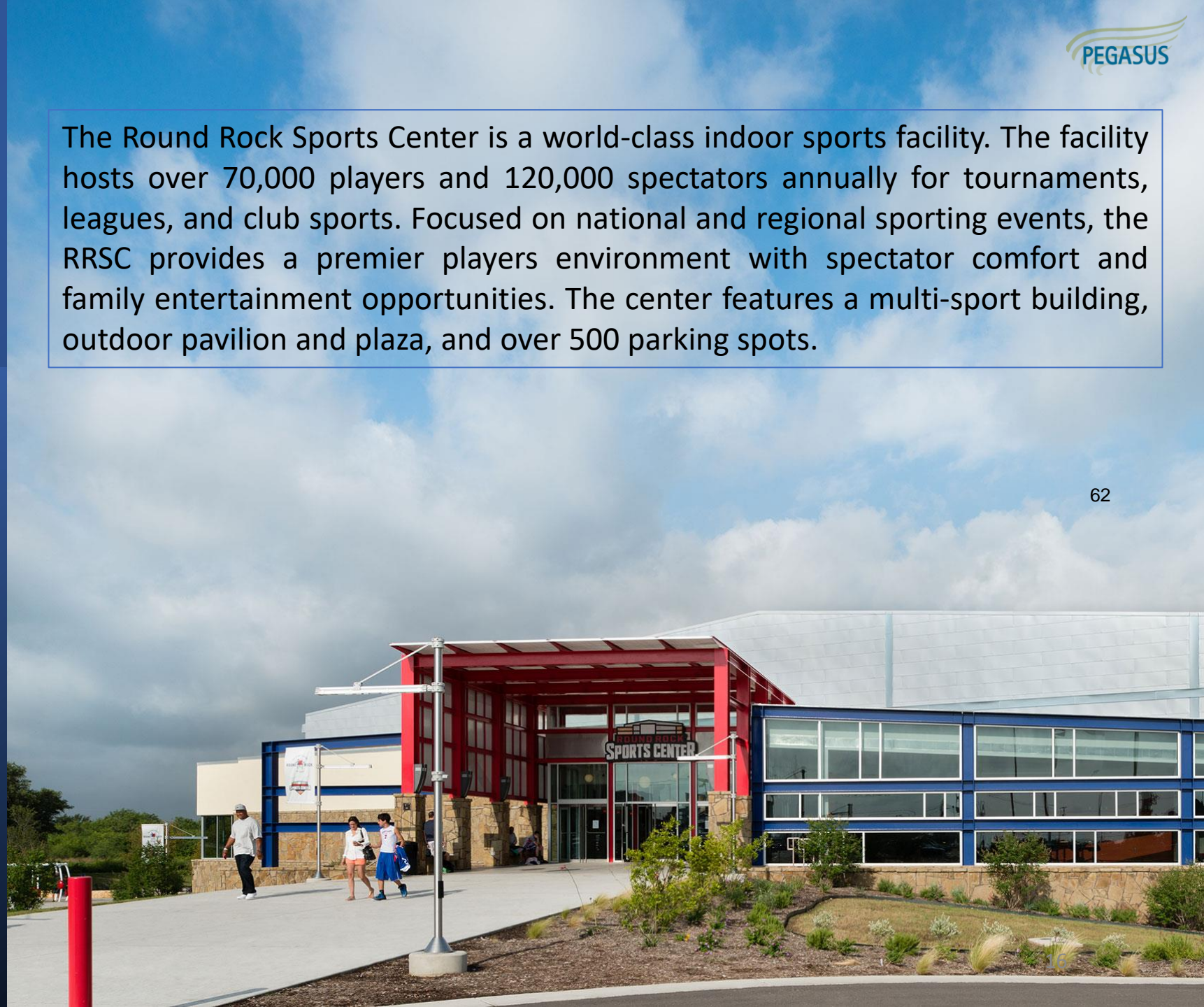
Impacts of Visitor Spending During Sporting Events

Event Name	Number of Teams	Number of Participants	Overnight Stay (mode)	Number of Non-Local Participants	Number of Non-Local Participants Surveyed	Per Day Per Non-Local Participant Expenditure		Per Night Per Non-Local Participant Expenditure		Total Expenditures Per Non-Local Participant		Total Expenditures of All Non-Local Participants in the Local Area	
						Mean	Median	Mean	Median	Mean	Median	Mean	Median
1. American Junior Golf Tournament	–	132	3	132	27	\$209.36	\$200.00	\$267.17	\$245.00	\$1,002.25	\$900.00	\$132,297.00	\$118,800.00
2. Brazos Valley Senior Games	–	410	1	313	51	\$59.56	\$40.00	\$171.89	\$144.50	\$110.86	\$85.00	\$34,699.18	\$26,605.00
3. Lone Star Softball Budweiser Adult Softball Tournament	275	4125	1	3741	397	\$85.46	\$67.50	\$173.53	\$135.63	\$181.31	\$136.25	\$678,280.71	\$509,711.25
4. Brazos Valley Tennis Association Junior Tournament	–	677	1	677	80	\$132.30	\$106.25	\$373.20	\$322.50	\$270.75	\$222.50	\$183,297.75	\$150,632.50
5. Great American Basketball Shootout	112	1344	2	1344	114	\$109.91	\$105.93	\$182.03	\$167.50	\$326.44	\$312.50	\$438,735.36	\$420,000.00
6. Texas Grand Slam Tennis	–	850	4	850	149	\$143.69	\$141.43	\$190.58	\$188.33	\$783.44	\$755.00	\$665,924.00	\$641,750.00
7. ASA Women's 18 and Under "B" State Softball Tournament	9	123	2	123	49	\$84.96	\$76.67	\$130.18	\$118.75	\$222.80	\$217.50	\$27,404.40	\$26,752.50
8. FSN 7on7 Football Championship	32	640	1	640	87	\$90.24	\$92.50	\$193.87	\$190.00	\$180.48	\$185.00	\$115,507.20	\$118,400.00
9. ASA Men's State Softball Tournament	38	570	2	534	128	\$108.42	\$106.34	\$189.74	\$187.23	\$271.01	\$264.89	\$144,719.34	\$141,451.26
10. 2009 AGS TAGS LC Championship	–	987	2	976	186	\$106.04	\$101.67	\$159.05	\$152.50	\$318.11	\$305.00	\$310,475.36	\$297,680.00
11. USA/ASA Girls 18 and Under Softball National Championship	133	1810	6	1810	689	\$160.85	N/A	\$187.66	N/A	\$1,125.97	N/A	\$2,038,005.70	N/A
12. NJCAA Women's Tennis National Championships	43	322	5	222	105	\$72.20	N/A	N/A	N/A	\$433.18	N/A	\$139,487.00	N/A
13. Regional High School Tennis Championships	30	171	2	171	97	\$47.71	N/A	N/A	N/A	\$245.57	N/A	\$41,993.00	N/A
14. Triathlon Dash	–	482	1	94	51	\$157.88	N/A	N/A	N/A	\$157.88	N/A	\$14,641.00	N/A
Total	672	12643	N/A	11627	2210	N/A		N/A	N/A	N/A	N/A	N/A	N/A
Averages	N/A	N/A	2.36	N/A		\$112.04	\$103.83	\$201.72	\$185.19	\$402.15	\$338.36	\$354,676.21	\$245,178.25
Sum of 2009 events:												2,451,782.51	

Source: NRPA, Measuring the Economic Impact of Park and Recreation Services (2010)

The Round Rock Sports Center is a world-class indoor sports facility. The facility hosts over 70,000 players and 120,000 spectators annually for tournaments, leagues, and club sports. Focused on national and regional sporting events, the RRSC provides a premier players environment with spectator comfort and family entertainment opportunities. The center features a multi-sport building, outdoor pavilion and plaza, and over 500 parking spots.

Round Rock Sports Center Follow Up – Funding and Operations





Funding

- Total Cost: \$14.9M
- **Funded by revenue bonds, City general revenue fund, and hotel occupancy taxes (\$7.7M in HOT Revenue Bonds)**

Sports Center Fund Schedule



	FY 2018 Actual	FY 2019 Revised Budget	FY 2019 Projected Actual	FY 2020 Adopted Budget	FY 2021 Estimated Budget
Beginning Fund Balance	\$ 4,404,649	\$4,541,078	\$4,743,692	\$5,095,408	\$5,517,545
Revenue					
Hotel Occupancy Tax	1,269,800	1,230,000	1,230,000	1,230,000	2,430,568
Program Revenues	1,266,044	1,215,000	1,275,000	1,275,000	1,275,000
Donations/Sponsorships	96,676	80,000	90,000	90,000	90,000
Total Revenues	2,632,520	2,525,000	2,595,000	2,595,000	3,795,568
Expenditures					
Sports Center Operations	1,927,447	1,924,704	1,874,704	1,801,833	1,802,697
Debt Service	366,030	368,580	368,580	371,030	367,780
Total Expenditures	2,293,477	2,293,284	2,243,284	2,172,863	2,170,477

- HOT Tax – 7%
- Venue Tax – 2%

Sports Center - Events Hosted and Personnel

Events and Revenues

Indicator	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Target
Multi-Day Tournaments/Events Hosted	34	38	34	34	35
One Day Tournaments/Events Hosted	19	12	9	11	10
Total Number of Court Bookings	6,752	7,200	6,780	6,700	6,750
Total Revenues	\$2,228,775	\$2,583,744	\$2,632,520	\$2,595,000	\$2,595,000

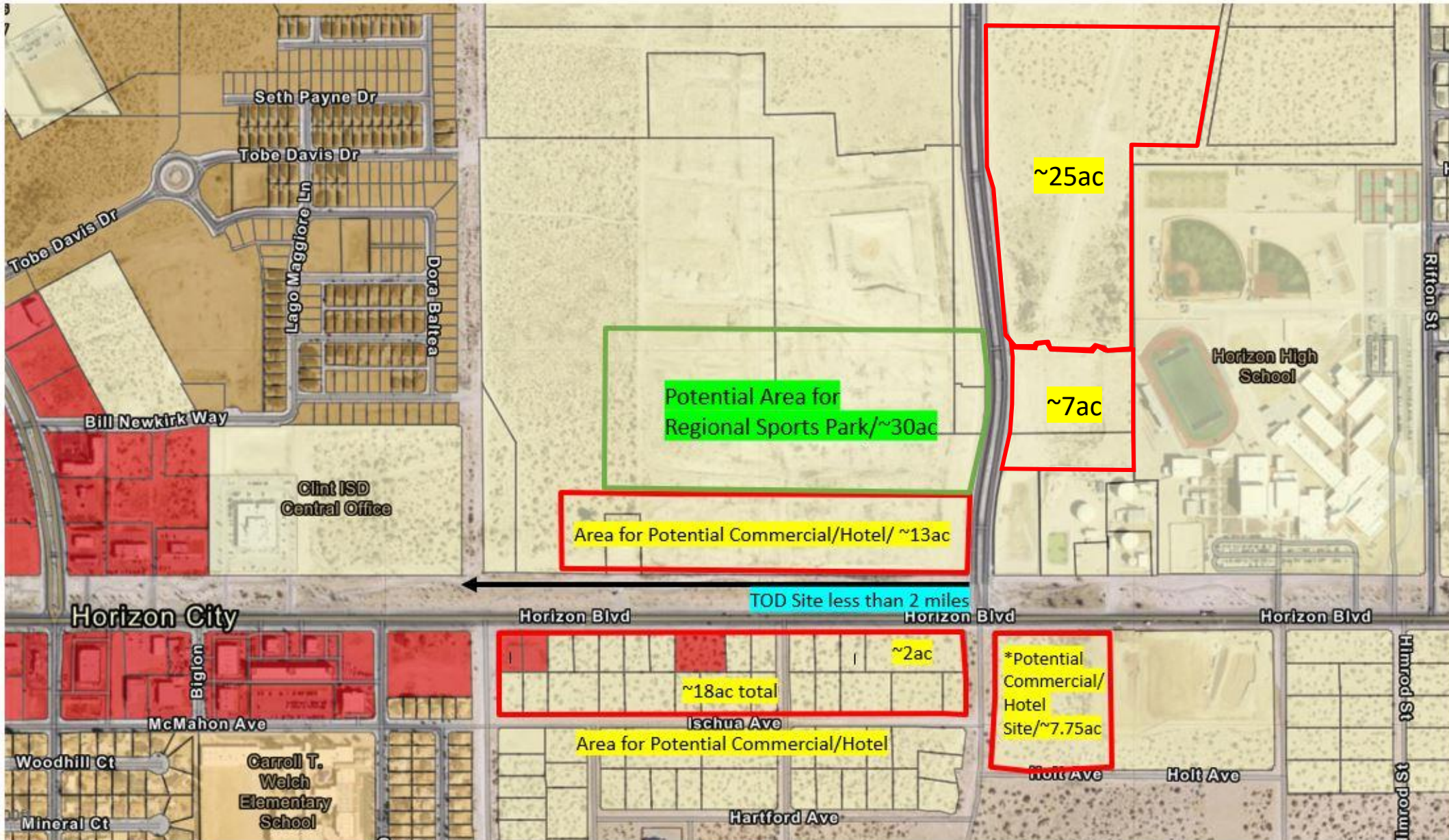
Personnel

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Department	Grade	FY2018 Actual	FY2019 Actual	FY2020 Adopted
<i>Sports Center</i>				
Sports Management & Tourism Director	EX	1.00	1.00	1.00
Administrative Assistant	209	1.00	1.00	1.00
Assist. Coord. - Operations & Events	211	3.50	3.50	3.50
Parks Maintenance Worker	204	1.00	1.00	1.00
Custodian	203	2.00	2.00	2.00
Facility Maintenance Technician	206	1.00	1.00	1.00
Operations Coordinator	110	1.00	1.00	1.00
Marks & Events Coordinator	110	1.00	1.00	1.00
Sports Center Manager	113	2.00	2.00	2.00

✓ 13.5 FTEs

Horizon City Context Map – Regional Sports Park Planning



Hotel Needs

- Approximate size needed for hotel: 3-5 acres (with surface parking); 3-4 stories
- Round Rock Sports Center Hotel Example: Springhill Suites by Marriot – 2.76 acres, 4 stories

Zoning Map Legend	
	R2
	PUD
	C1

Horizon City's Park Needs in Context (NPPRA benchmark standard)

Potential Sports Park = 30 acres

- NPPRA Benchmark → 194 acres
- Horizon City currently has ~19ac of public park land
- Potential Sports Park = 30ac
- $194ac - (19ac + 30ac) = 145ac$ still needed
- For context of space needed, blue polygon = 145 ac



Lessons Learned

1. All parties are in agreement with Vision
 - a) 3 Parks
 - Indoor Sports Park
 - Outdoor Ball Field
 - Passive Recreation Parks & Trails
 - b) Focus on Economic Impact and Community Needs

2. Collectively created Master Plan
 - Align Master Plan with Vision and expectations

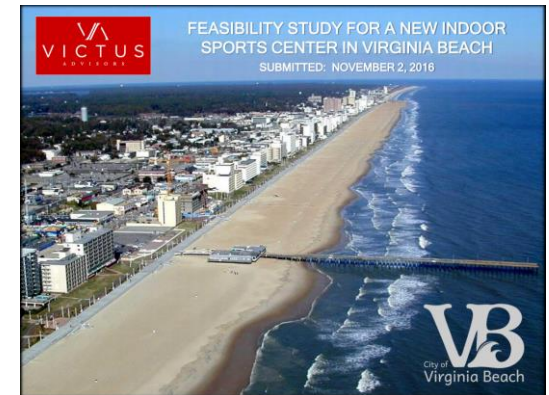
3. Be realistic with economic value anticipated
 - Foster Hotel Development

Next Steps

- Master Plan
 - Includes feasibility study for indoor sports park
 - Define realistic market capture for competitions
- Concept Plan for indoor sports park (may include commercial and hotel partnership)
- Determine Order of Magnitude Cost Estimates
- (If applicable) Public Private Partnership
- Foster Hotels
- HOT Taxes



Athletic Field Master Plan and Sports Complex Feasibility Study
October 2016



Regional Sports Park Study Presentation for the Horizon City City Council

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Prepared by Pegasus Planning and Development

May 24, 2021