NOTICE OF WORKSHOP
OF THE WESLACO CITY COMMISSION
THURSDAY, MARCH 7, 2024

NOTICE IS HEREBY GIVEN THAT the City Commission of the City of Weslaco, Texas will hold a Workshop in the Legislative Chamber Room of City Hall, located at 255 South Kansas Avenue, on Thursday, March 7, 2024 at 5:30 PM for the purpose of discussing the following items:

NOTE: If during the meeting, any discussion of any item on the agenda should be held in executive or closed session, the Weslaco City Commission will convene in such executive or closed session whether such item is posted as an executive session item at any time during the meeting when authorized by the provisions of the Texas Open Meetings Act.

Pursuant to Texas Government Code Section 551.127, on a regular, non-emergency basis, the Weslaco City Commission may attend and participate in the meeting remotely by telephonic conference. Should that occur, a quorum of the members will be physically present at the location noted above on this agenda.

I. CALL TO ORDER

A. Certification of Public Notice

II. NEW BUSINESS

A. New Municipal Swimming Pool Project Site Analysis and Expense Report. (Presented by Sam Garcia, Project Architect.) Attachment.

B. Discussion and input regarding the program elements for the park project design at Isaac Rodriguez Park and Mayor Pablo Pena City Park project by the Heffner Design Team.

C. Discussion and input on street repairs, overlays and street striping throughout the City. (Staffed by Public Works Department.)

D. Discussion and input on funding resources for municipal facilities, park facilities, transportation and water, sewer and drainage infrastructures. (Staffed by City Manager.)

III. ADJOURNMENT

I hereby certify this **Notice of a Workshop of the Weslaco City Commission** was posted in accordance with the Open Meetings Act on the outside bulletin board at City Hall of the City of Weslaco, located at the 255 South Kansas Avenue entrance, visible and accessible to the general public during and after regular working hours. This notice was posted on this 4th day of March 2024 on or before 5:00 pm and will remain so posted continuously for at least 72-hours preceding the scheduled time of this meeting in accordance with Chapter 551 of the Texas Government Code.

/s/ Norma A. Cantu, City Secretary

NOTE: If during the course of the meeting, any discussion of any item on the agenda should be held in executive or closed session, the City Commission will convene in such executive or closed session whether or not such item is posted as an executive session item at any time during the meeting when authorized by the provisions of the Texas Open Meetings Act.

If any accommodation for a disability is required, please notify the City Secretary Office at (956) 968-3181, Ext. 1001 prior to the meeting date.

Removed from Bulletin Board	Date:	Initials:

PURSUANT TO SECTION 30.06, PENAL CODE (TRESPASS BY LICENSE HOLDER WITH A CONCEALED HANDGUN), A PERSON LICENSED UNDER SUBCHAPTER H, CHAPTER 411, GOVERNMENT CODE (HANDGUN LICENSING LAW), MAY NOT ENTER THIS PROPERTY WITH A CONCEALED HANDGUN".

"DE ACUERDO CON LA SECCION 30.06 DEL CODIGO PENAL (INGRESO SIN AUTORIZACION DE UN TITULAR DE UNA LICENCIA CON UNA PISTOLA OCULTA), UNA PERSONA CON LICENCIA SEGUN EL SUBCAPITULO H, CAPITULO 411, CODIGO DEL GOBIERNO (LEY SOBRE LICENCIAS PARA PORTAR PISTOLAS), NO PUEDE INGRESAR A ESTA PROPIEDAD CON UNA PISTOLA OCULTA".

"PURSUANT TO SECTION 30.07, PENAL CODE (TRESPASS BY LICENSE HOLDER WITH AN OPENLY CARRIEDHANDGUN), A PERSON LICENSED UNDER SUBCHAPTER H, CHAPTER 411, GOVERNMENT CODE (HANDGUN LICENSING LAW), MAY NOT ENTER THIS PROPERTY WITH A HANDGUN THAT IS CARRIED OPENLY".

"DE ACUERDO CON LA SECCION 30.07 DEL CODIGO PENAL (INGRESO SIN AUTORIZACION DE UN TITULAR DE UNA LICENCIA CON UNA PISTOLA A LA VISTA), UNA PERSONA CON LICENCIA SEGUN EL SUBCAPITULO H, CAPITULO 411, CODIGO DEL GOBIERNO (LEY SOBRE LICENCIAS PARA PORTAR PISTOLAS), NO PUEDE INGRESAR A ESTA PROPIEDAD CON UNA PISTOLA A LA VISTA".

Standardized Agenda Request Form

Date of Meeting: March 7, 2024	**Agenda Item No.** (to be assigned by CSO)**:** 2024-178

From:
OMAR RODRIGUEZ

Subject:
New Municipal Swimming Pool Project Site Analysis and Expense Report. (Presented by Sam Garcia, Project Architect.)

Background:
The first step in the Architect's work regarding the New Municipal Swimming pool was to analyze the project site, develop a program for the project scope, provide an operating and maintenance budget for the proposed program. This phase is complete and the findings and recommendations will be presented by the Architect.

Funding Source (budget code, if applicable)**:**

Amount:	Term of Impact:	Identified in Current Budget:

Additional Action Prompted:

If item previously considered, provide date and action by Commission:

If item requires Publication Notice, provide date and periodical of publication; indicate if comments received from letters mailed to property owners:

Advisory Review, if any (name of board/committee, date of action, recommendation)**:**

ADELAIDA VEGA	Created/Initiated
OMAR RODRIGUEZ	Approved
Martin Garza	New

City Manager Comments:

Staff Recommendation:

Attachments, if any:
Weslaco Aquatic Center Expense Analysis Presentation 11.14.23, 2023-014 CITY OF WESLACO MUNICIPAL SWIMMING POOL 9.29.23R1 - Deliverable #1-compressed

Responsibilities upon Approval:

Counsilman-Hunsaker
AQUATICS FOR LIFE

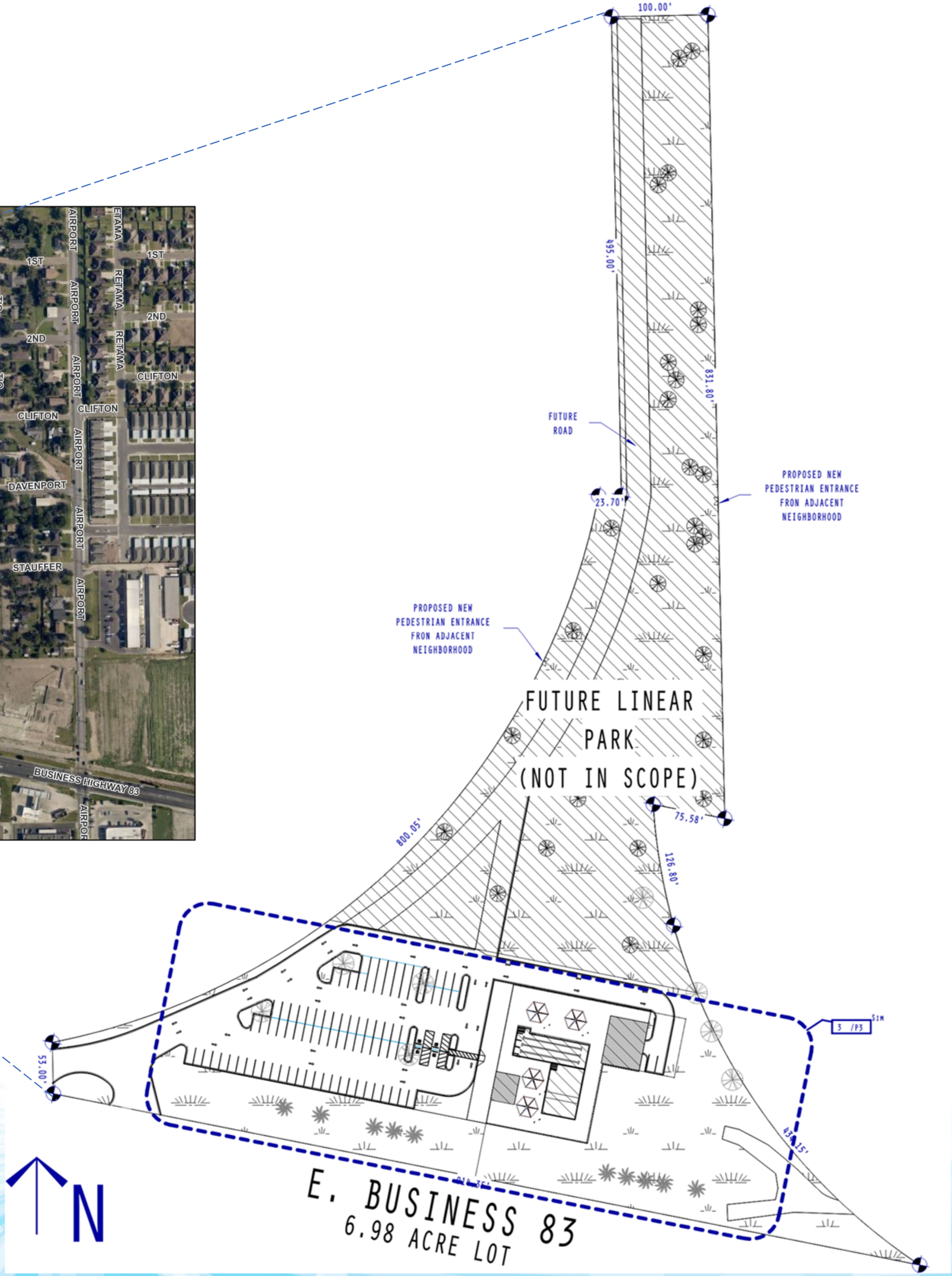
CITY ON THE GROW
CITY OF WESLACO

Weslaco Aquatic Center Site and Expense Analysis

November 2023

SAM GARCIA ARCHITECT

Site Plan - Overall

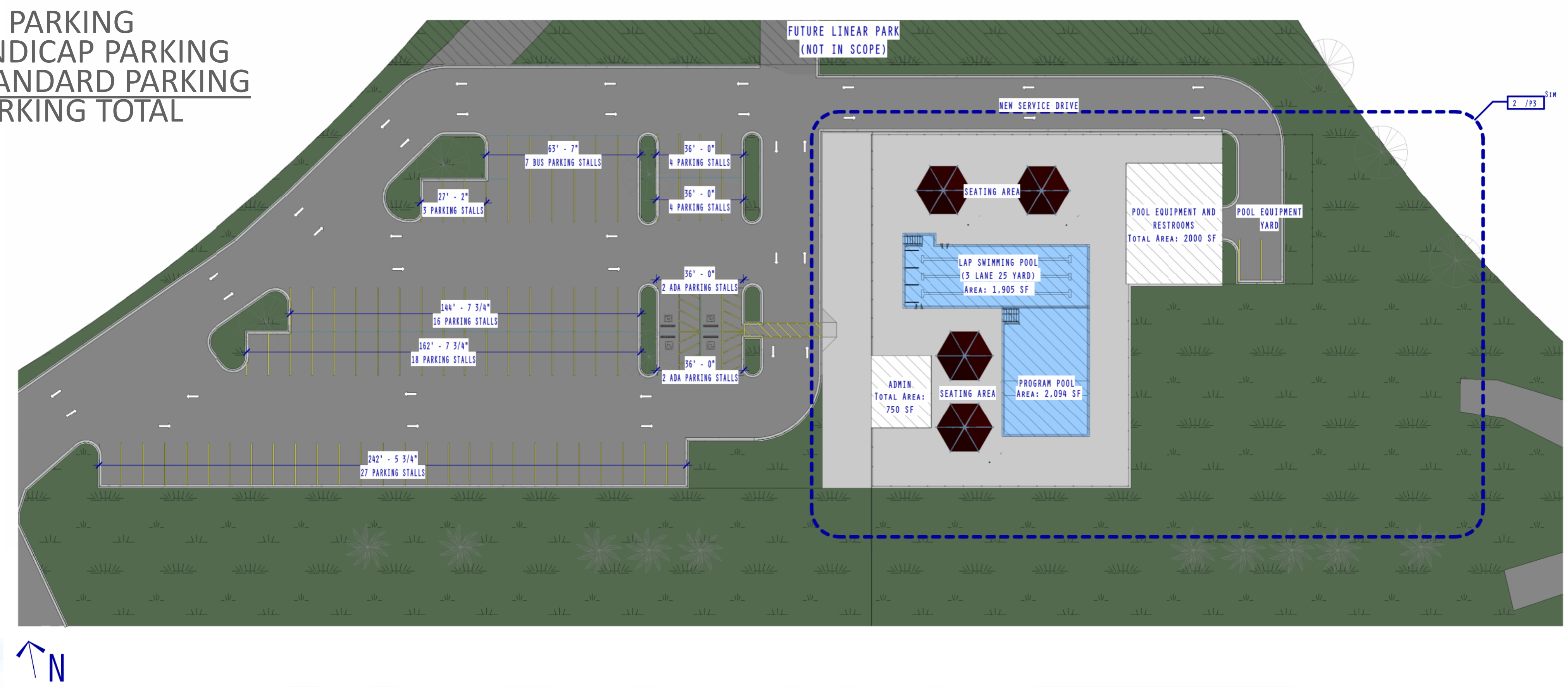


LOCATION:
NORTH EAST CORNER OF BUSSINESS 83
AND BRIDGE AVE.

SAM GARCIA ARCHITECT

Site Plan

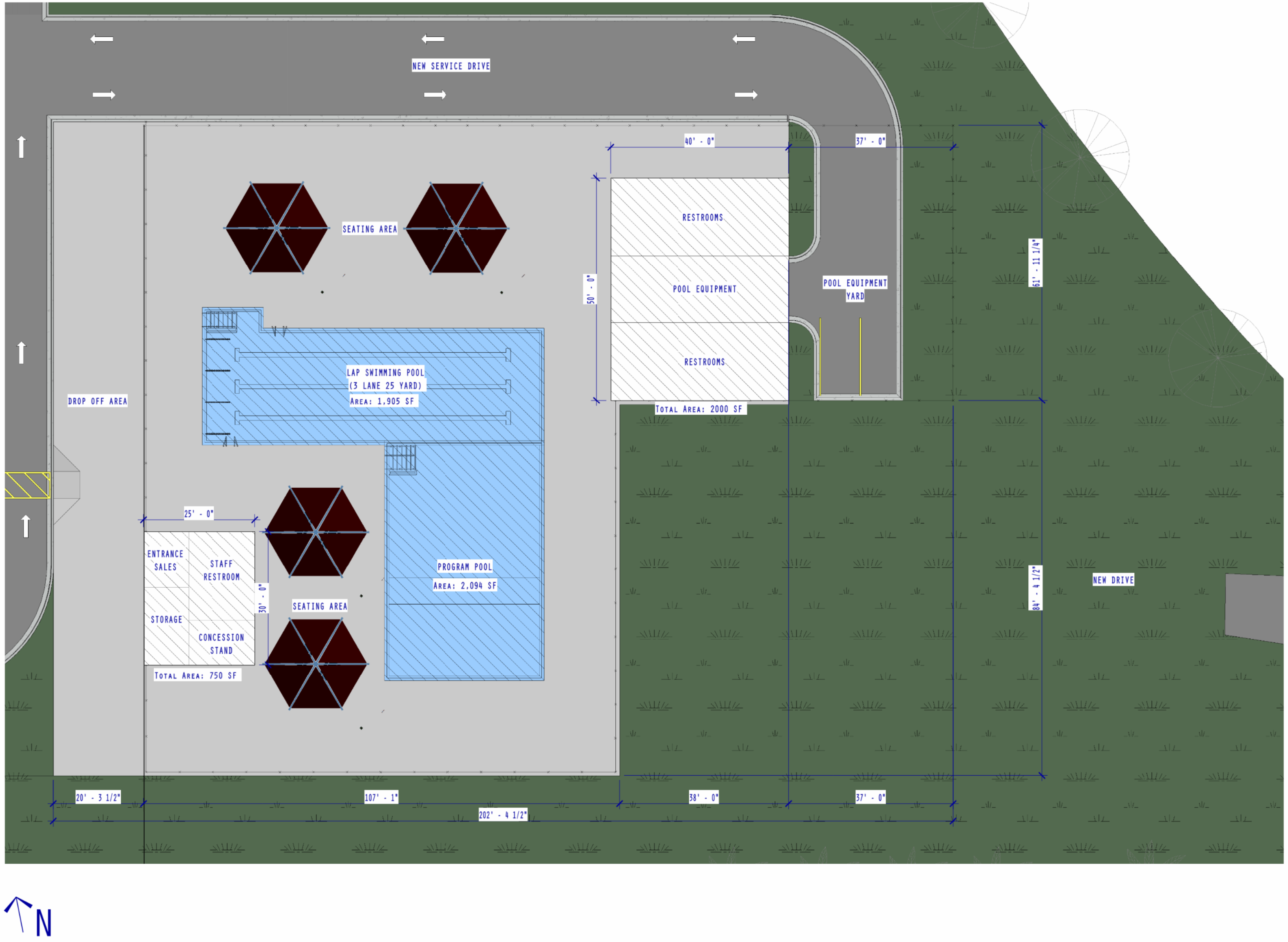
7 BUS PARKING
4 HANDICAP PARKING
73 STANDARD PARKING
84 PARKING TOTAL



SAM GARCIA ARCHITECT

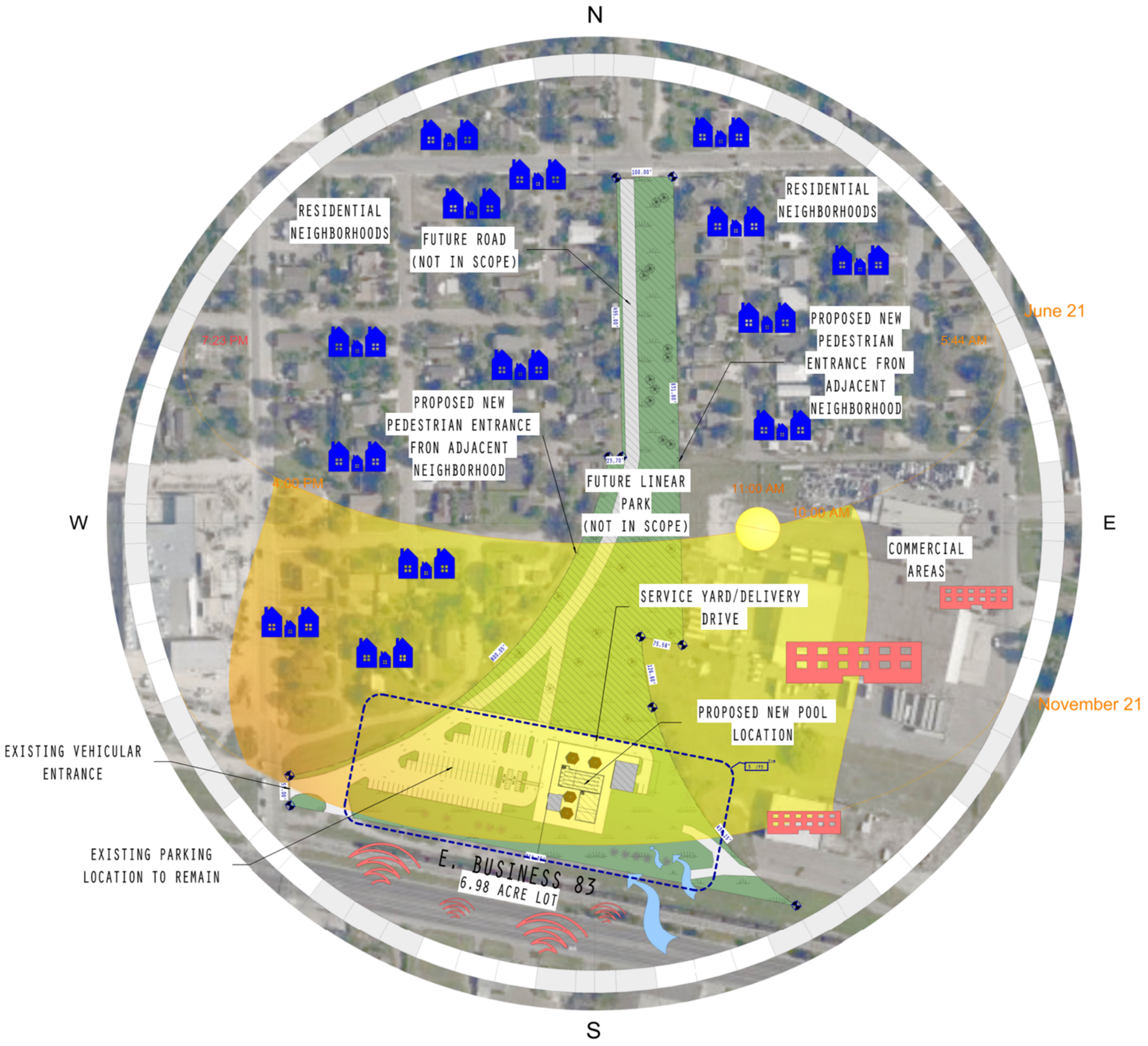
Site Plan - Enlarged

BUILDING AREA TABLE	
AREA NAME	USABLE AREA
AREAS	
CONCRETE COVERAGE	14,181 SF
ASPHALT COVERAGE	44,092 SF
ADMINISTRATION	750 SF
RESTROOMS & POOL STORAGE	2,000 SF
POOL EQUIPMENT YARD	1,672 SF
	62,695 SF
POOL	
LAP POOL	1,905 SF
PROGRAM POOL	2,094 SF
	3,999 SF
GRAND TOTAL	66,694 SF

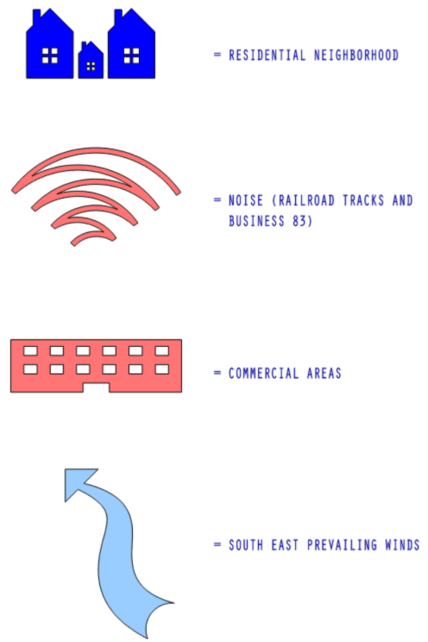


SAM GARCIA ARCHITECT

Site Plan Analysis



LEGEND



CITY ON THE GROW · CITY OF WESLACO

SAM GARCIA ARCHITECT

Assumptions

Utility/Item	Assumption
Electricity	$.08 / kWH
Water/Sewer	$4.00 / 1000 gal
Chlorine/Acid	$3.00 / lb
Food and Beverage	$0.50 per cap
Operating Days	110
Hours/Days	13 hours, 7 days

Position	Salary
Cashier	$11.00 / hr
Pool Manager	$15.00 / hr
Lifeguard	$13.00 / hr
Maintenance	$25.00 / hr
Part Time Overhead	20%

Program	Attendance
Admissions	33,000
Swim Lessons	500
Lifeguard Cert	20
Water Fitness	30 per month

Capacity

- Training capacity – 5 swimmers per lane per session
- Daily training – 3 sessions per day
- Recreation holding capacity (RHC)
  - Shallow water – 25 ft^2 per person
  - Deep water – 100 ft^2 per person
- Daily recreation capacity – 2.5 x RHC
- Program holding capacity
  - Lap and leisure surface areas
  - 32 ft^2 per person (Aquatic Exercise Association)
- Health code capacity numbers will be higher than what is shown.

	Weslaco Pool
WET-SIDE CAPACITY	
Training (Available 25-Yard Lanes)	
Outdoor Lap	3
Total	3
Estimated Training Holding Capacity	15
Daily Training Capacity	45
Recreation (Surface Area Sq. Ft.)	
Outdoor Lap	2,094
Outdoor Leisure	1,940
Total	4,034
Estimated Recreation Holding Capacity	161
Daily Recreation Holding Capacity	403
Program Holding Capacity	126
Total Capacity	176
Total Daily Facility Capacity	**448**

Expenses – Staffing

- Hours: 8AM – 9PM, 7 days per week
- 110 days per season
- Full Time Staff: Not Included
- Part Time Staff
    - Lifeguards: 2 at all times
    - Pool Manager: 1 at all times
    - Cashier: 1 at all times
    - Maintenance: 4 hours per day
- Equipment Costs: Uniform and safety equipment
- Training: In-service training and onboarding
- **Estimating 10 FTEs** (full time equivalent)

Direct Facility Expense Budget	
	Weslaco Pool
Facility Staff	
Full Time Employment	Not Included
Custodians	Not Included
Part-Time Management	$25,740
Lifeguard Personel	$44,616
Front Desk Personnel	$18,876
Part-Time Maintenance	$13,200
Personnel Equipment Cost	$3,538
Training	$3,000
Total Labor	**$108,970**

	Hours Per Day	Cost Per Hour	Rate with Overhead	Days per Season	Total Expense
Job Description	Weslaco Pool	Weslaco Pool	Weslaco Pool	Outdoor	Weslaco Pool
Summer					
Cashier	13	11.00	13.20	100	17,160
Pool Manager	13	15.00	18.00	100	23,400
Lifeguard	26	13.00	15.60	100	40,560
Maintenance	4	25.00	30.00	100	12,000
Summer Total	56				$93,120
Winter					
Cashier	13	11.00	13.20	10	1,716
Pool Manager	13	15.00	18.00	10	2,340
Lifeguard	26	13.00	15.60	10	4,056
Maintenance	4	25.00	30.00	10	1,200
Winter Total	56				$9,312
Annual Labor Expense					**$102,432**
Total Full Time Equivalents					**9.83**

Expenses – Direct

- Insurance – Not Included
- Repair and Maintenance – Regular annual maintenance and repair contracts
- Landscaping – Not Included
- Credit Card Fees – 2.5% of gross revenue
- Chemicals – Based on $3.00/lb chlorine
- Advertising (estimated) – Recommend a 1:1 ratio of dollars to membership/daily admissions

Direct Facility Expense Budget	
	Weslaco Pool
Direct Facility Expenses	
Insurance	Not Included
Repair and Maintenance	$12,000
Landscaping	Not Included
Credit Card Fees	$14,129
Operating Supplies	$7,200
Chemicals	$7,649
Advertising	$33,000
Direct Expenses	**$73,978**

Expenses - Utilities

- HVAC – Support spaces
- Electricity – Pumps, motors and lighting
- Pool Heating – Not Included
- Data/Communications – Phone, VOIP, Internet
- Trash Service – 1 pickup per week
- Water and Sewer – based on estimated attendance, refill and splash out
  - $4.00 per 1000 gal

Direct Facility Expense Budget	
	Weslaco Pool
Utilities	
HVAC	$3,432
Electricity	$7,244
Pool Heating	Not Included
Data/Communications	$2,357
Trash Service	$943
Water & Sewer	$8,497
Total Utilities	**$22,473**

Expenses - Programs

- Program Supplies – 1% of gross revenue
- LG Class Materials – $80 per participant
- Food and Beverage – 60% of revenue
- Part-Time Program Staff – 50% of gross revenue:
  - Swim Lessons
  - Water Fitness
  - Lifeguard Classes

Direct Facility Expense Budget	
	Weslaco Pool
Programs	
Program Supplies	$3,112
LG Class Materials	$1,200
Food and Beverage	$9,996
Part-Time Program Staff	$20,275
Total Programs	**$34,582**

Expense Summary

- Capital Replacement Fund
  - Budgeted annually to be held in a fund for capital expense items
- Program Expenses
  - Based on assumptions for programs and attendance
- Based on current layout and plan

Direct Facility Expense Budget	
	Weslaco Pool
Facility Staff	
Full Time Employment	Not Included
Custodians	Not Included
Part-Time Management	$25,740
Lifeguard Personel	$44,616
Front Desk Personnel	$18,876
Part-Time Maintenance	$13,200
Personnel Equipment Cost	$3,538
Training	$3,000
Total Labor	**$108,970**
Direct Facility Expenses	
Insurance	Not Included
Repair and Maintenance	$12,000
Landscaping	Not Included
Credit Card Fees	$14,129
Operating Supplies	$7,200
Chemicals	$7,649
Advertising	$33,000
Direct Expenses	**$73,978**
Utilities	
HVAC	$3,432
Electricity	$7,244
Pool Heating	Not Included
Data/Communications	$2,357
Trash Service	$943
Water & Sewer	$8,497
Total Utilities	**$22,473**
Programs	
Program Supplies	$3,112
LG Class Materials	$1,600
Food and Beverage	$9,996
Part-Time Program Staff	$20,275
Total Programs	**$34,982**
Total Operating Expenses	**$240,403**
Capital Replacement Fund	$24,000
Total Expense	**$264,403**
Estimate Current as of:	**11/13/2023**
Source: Counsilman-Hunsaker	

SAM GARCIA ARCHITECT

September 29, 2023

Omar Rodriguez, Director
Parks and Recreation Department
Building Maintenance
City Cemetery

Project: 2023-014 CITY OF WESLACO MUNICIPAL SWIMMING POOL

DELIVERABLE #1

1.) PROJECT SITE ANALYSIS AND CONSULTATION

a. **EXHIBIT A-A1 (ATTACHED)** – The site is located at the north-east corner of E. Business Hwy 83 and S. Bridge Ave.

During our analysis we found out that the proposed lot is approximately 7 Acres in size which fronts E. Business Hwy 83 and tapers into a single-family neighborhood on the north.

The proposed site contains an existing parking lot which we are recommending repurposing by resurfacing and restriping. Additional curb and gutter work might be needed as well.

The pool placement location on the site is due east of the parking lot which includes new ada accessible parking as well as drop off areas.

The pool equipment storage and yard are at the east most part of the site which will have a connecting service drive.

Currently the only proposed vehicular entrance is at the south-west corner of the lot. Mr. Rodriguez advised us that a new road is being proposed to connect onto the neighborhoods north of the site.

For future reference, pedestrian gates could be placed on the east and west as the site tapers up to allow neighboring families to access the site.

Mr. Rodriguez mentioned to us that a future linear park is also being proposed for the northern part of the site which would work ideal on connecting the adjacent neighborhoods to the municipal pool.

Business HWY 83 has railroad tracks running east and west. The sound of the train horn should not be a nuisance as the pool environment is usually loud and full of glee.

The south-east prevailing winds in the summer/hot months should assist in keeping the proposed pool area with a constant breeze. The existing chain link fence should suffice to keep debris from making it into the pool waters.

2.) PRE-DESIGN/PROGRAMMING SERVICES FOR THE PROJECT

a. **EXHIBIT B (ATTACHED)** – The proposed pool is approximately a 3 lane (25 yard-±2,093sf) lap pool with a program pool (±1,940sf). The program pool will have an appropriate size "dipping bucket" **(see example image #1 below)** water feature.

The size of the pool equipment area should be approximately 800SF with an optional service yard for pool accessory storage.

The 2021 IBC recommends having restroom/shower/locker facilities for 25 occupants based on the size of the pool and deck but will strive to maximize due to the anticipated loads and budget.

We currently have 84 parking spaces; those include 4 handicap stalls and 7 bus stalls.

The admin (entrance) building will consist of an entrance sales box, staff restroom, storage and a concession stand totaling approximately 750sf.

Operable shading devices will be proposed as budget allows.

The total site coverage is approximately 66,694sf.
Pool construction anticipated budget: $1.2-1.5M
Site development and construction anticipated budget: $500-800K

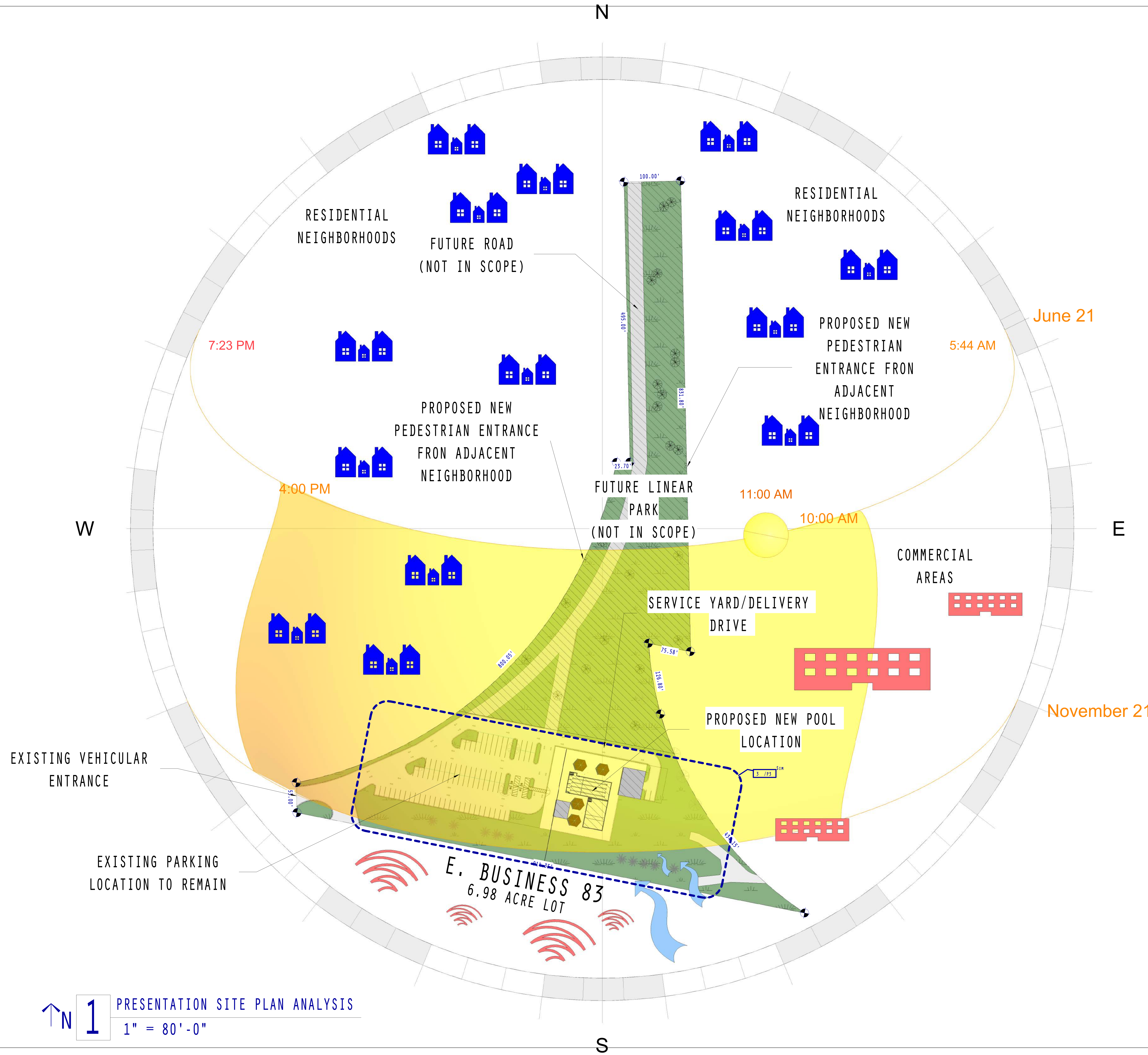
Image #1 – Dipping bucket example

3.) To facilitate O&M budget plan of the next deliverable phase we would need the following:
   a. Electricity rates – per month/year.
   b. Utility rates (water and gas) – per month/year.
   c. Staff/anticipated employee rates – per month/year.
   d. Any other municipal significant operation costs.

Sincerely,

SAM GARCIA ARCHITECT, LLC

Sam R. Garcia, RA, AIA
Principal



SAM GARCIA ARCHITECT
1200 Auburn Ave | Suite 280
McAllen, TX 78504
(956) 631-8327
info@samgarciaarchitect.com

EXHIBIT A

SYMBOL LEGEND

= RESIDENTIAL NEIGHBORHOOD

= NOISE (RAILROAD TRACKS AND BUSINESS 83)

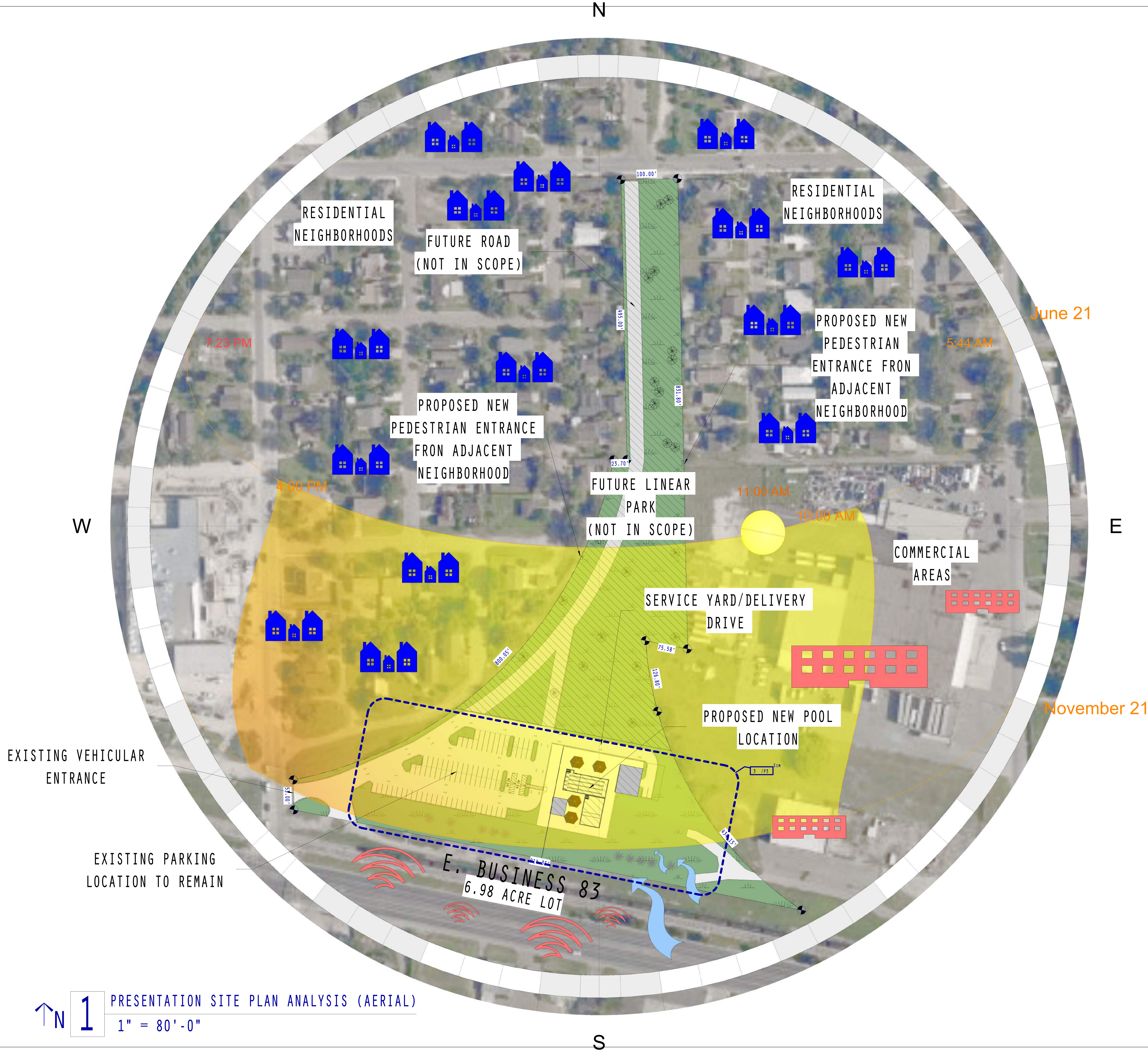
= COMMERCIAL AREAS

= SOUTH EAST PREVAILING WINDS

N 1 PRESENTATION SITE PLAN ANALYSIS
1" = 80'-0"

SAM GARCIA ARCHITECT
1200 Auburn Ave | Suite 280
McAllen, TX 78504
(956) 631-8327
info@samgarciaarchitect.com

EXHIBIT A1



SYMBOL LEGEND

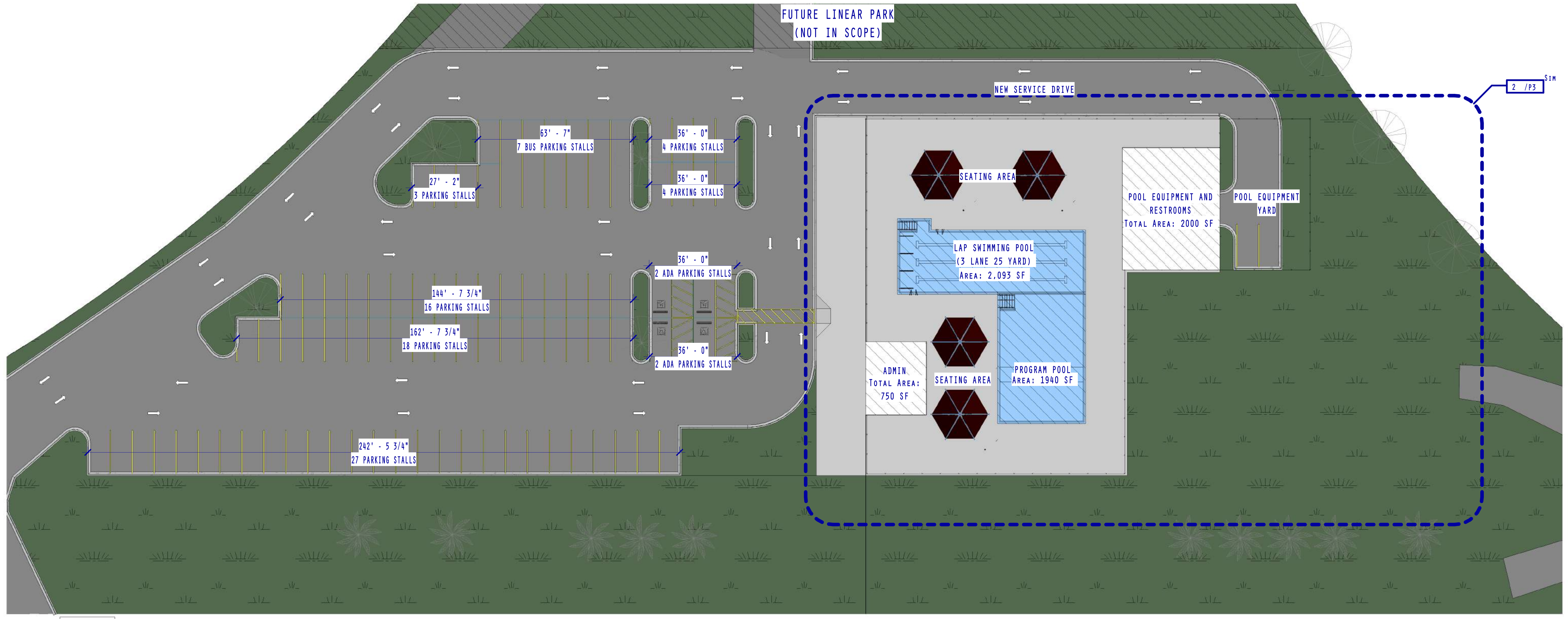
= RESIDENTIAL NEIGHBORHOOD

= NOISE (RAILROAD TRACKS AND BUSINESS 83)

= COMMERCIAL AREAS

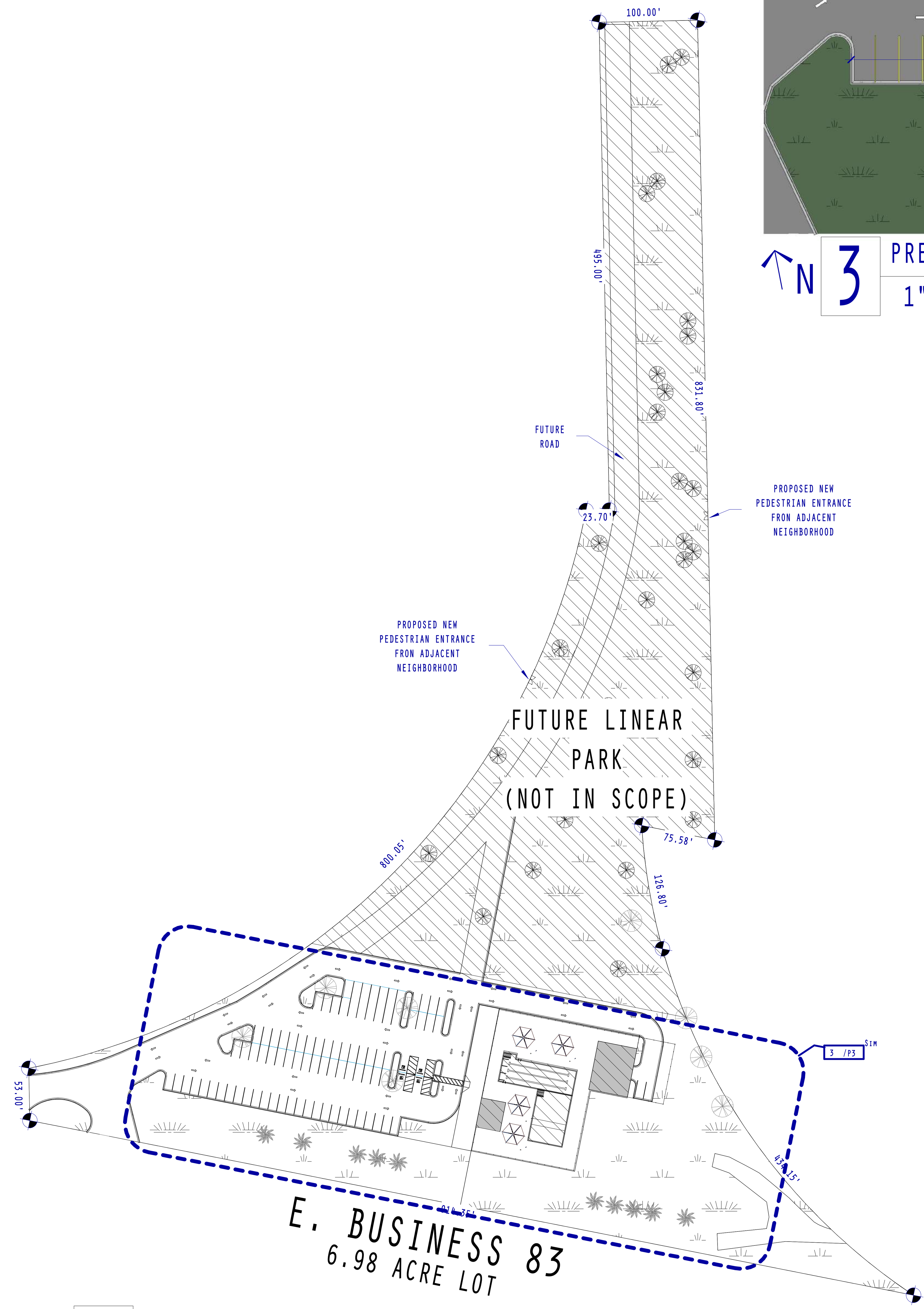
= SOUTH EAST PREVAILING WINDS

N 1 PRESENTATION SITE PLAN ANALYSIS (AERIAL)
1" = 80'-0"



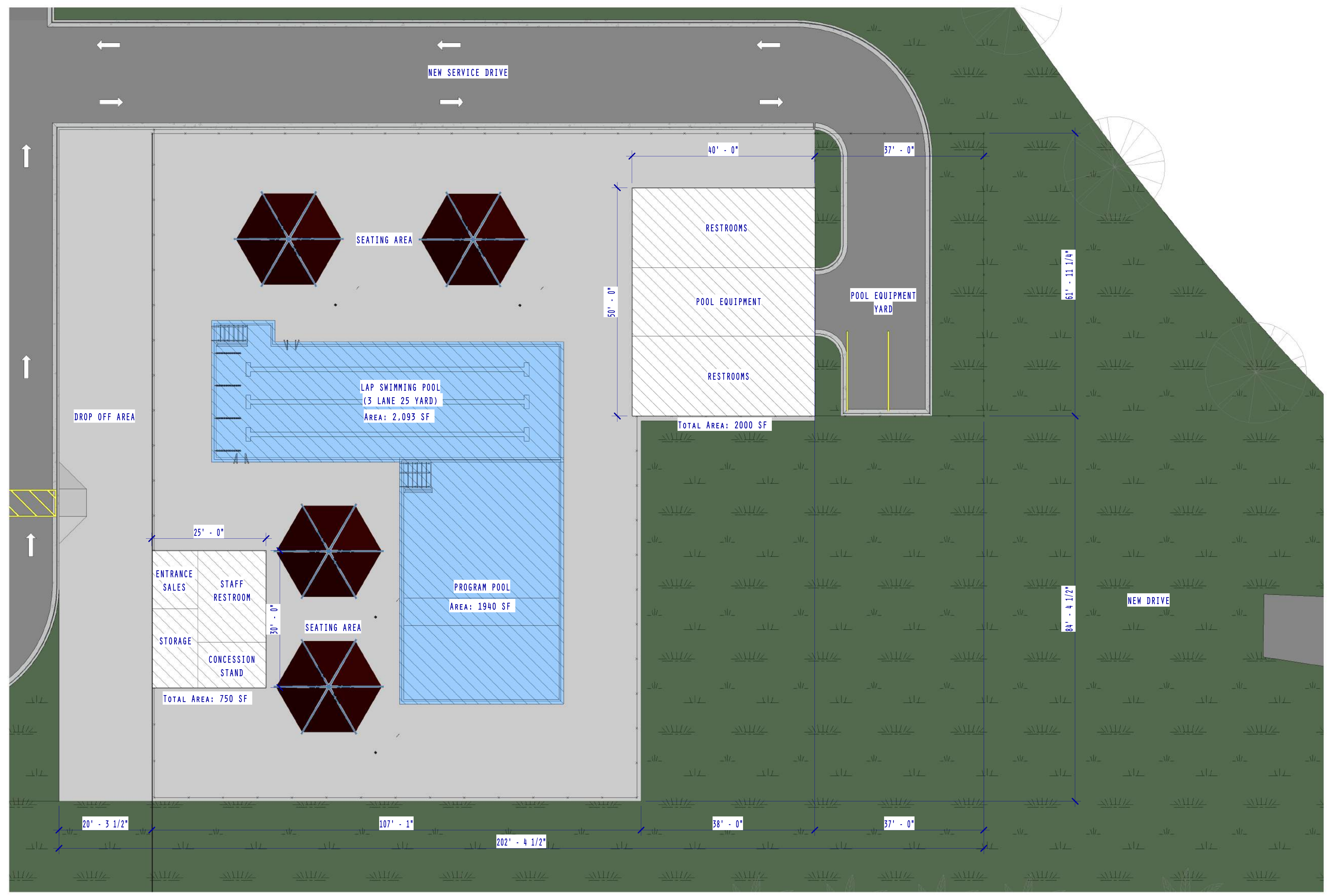
3 PRESENTATION SITE PLAN ENLARGED

1" = 30'-0"



1 PRESENTATION SITE PLAN OVERALL

1" = 80'-0"



2 PRESENTATION PLAN ENLARGED POOL

1/16" = 1'-0"

SAM GARCIA ARCHITECT
1200 Auburn Ave | Suite 280
McAllen, TX 78504
(956) 631-8327
INFO@SAMGARCIAARCHITECT.COM

EXHIBIT B

BUILDING AREA TABLE	
AREA NAME	USABLE AREA
AREAS	
CONCRETE COVERAGE	14,181 SF
ASPHALT COVERAGE	44,092 SF
ADMINISTRATION	750 SF
RESTROOMS & POOL STORAGE	2,000 SF
POOL EQUIPMENT YARD	1,672 SF
	62,695 SF
POOL	
LAP POOL	1,905 SF
PROGRAM POOL	2,094 SF
	3,999 SF
GRAND TOTAL	66,694 SF

PARKING

7 BUS PARKING
4 HANDICAP PARKING
73 STANDARD PARKING
84 PARKING TOTAL

Standardized Agenda Request Form

Date of Meeting: March 7, 2024	Agenda Item No. (to be assigned by CSO): 2024-179
From: OMAR RODRIGUEZ	
Subject: Discussion and input regarding the program elements for the park project design at Isaac Rodriguez Park and Mayor Pablo Pena City Park project by the Heffner Design Team.	

Background:
The City has hired the Heffner Design Team to provide architectural and engineering design services to replace all the sports lighting system at Isaac Rodriguez Park, provide a new restroom/concession building, add an irrigation system and renovate the backstops. The same would be provided at Mayor Pablo Pena City parks except for the lighting. The architect will review requested elements provided by staff and seek input from the Commission for additional considerations related to this project.

The following elements will be explored:

Isaac Rodriguez Park -
1. Change the electrical from overhead to underground
2. The sewer line that services the current concession is old and requires replacement.
3. Either redo the existing backstops, dugouts, and fencing or replace
4. Add new Musco lights to the little league baseball field and multi-use field
5. Add a challenger T-ball field components to the smaller field
6. The goal is to hose down the restroom for easy maintenance. Also, study having the restroom and concession stand in the same building to save cost. Utilize the same building design for both Rodriguez and Pena parks.
7. Potentially closing down the street south of the ball fields to create a more pedestrian friendly space.
8. Develop a tree replacement plan for the the ash trees
9. Add a perimeter fence if it fits in the budget
10. Remove existing bleachers and replace
11. Potentially add a pickle ball court
12. Add a new irrigation system to the multi-purpose/baseball fields
13. All shade structures to be provided by a company other than Tenzo

Pablo Pena Park -
1. Add an irrigation system to fields one and two and assess the existing irrigation system at field two
2. Reroute sewer and power to the restroom based on new regional detention facility limits
3. Add a new restroom and a new restroom/concession stand
4. Add seating area east of the tennis courts to enhance the tennis experience
5. Review backstops and and lighting and research replacement costs to see if they if within the budget

The goal will be to review the City's wish list and assign a value to each item which will determine a scope of work that fits within the construction budget. The design process will proceed once the items are identified that fit within the budget.

Funding Source (budget code, if applicable)**:**

Amount:	Term of Impact:	Identified in Current Budget:

Additional Action Prompted:

If item previously considered, provide date and action by Commission:

If item requires Publication Notice, provide date and periodical of publication; indicate if comments received from letters mailed to property owners:

Advisory Review, if any (name of board/committee, date of action, recommendation)**:**

ADELAIDA VEGA	Created/Initiated
OMAR RODRIGUEZ	Approved
Martin Garza	New

City Manager Comments:

Staff Recommendation:

Attachments, if any:

Responsibilities upon Approval: