



**CITY COUNCIL WORKSHOP  
WEDNESDAY - APRIL 26, 2023 - 5:00 PM  
Notice of AGENDA  
City Council Chamber/Municipal Courtroom  
2801 Ranch Road 1869  
Liberty Hill, TX 78642**

**Angela Jones  
Crystal Mancilla  
Will Crossland**

**Chris Pezold  
Amanda L Young  
Liz Branigan**

**LIVE VIDEO ACCESS AND RECORDINGS**

The live video link will be on the City's Facebook page. Following the meeting, the link for the live meeting will be removed.

The recording of the meeting will be placed on the City's webpage: [www.libertyhilltx.gov](http://www.libertyhilltx.gov)

**PLEASE SILENCE YOUR CELL PHONES**

**1) CALL TO ORDER AND ESTABLISH QUORUM**

**2) REGULAR AGENDA**

- a) Meeting with YMCA representatives. (K. Amsler , P. Brandenburg, M. Poche)  
[YMCA Preliminary LH Data\\_04\\_23\[16739\].pdf](#)

**3) ADJOURNMENT**

The City Council, Boards, and Commissions reserve the right to reconvene, recess, realign, change the order of business, or adjourn into Executive Session at any time during the course of the meeting, prior to adjournment, to discuss any item listed above, as authorized by Texas Government Code Section §551.071 (Consultation with Attorney), §551.072 (Deliberations about Real Property), §551.073 (Deliberations about Gifts and Donations), §551.074 (Personnel Matters), §551.076 (Deliberations about Security Devices), and §551.087 (Development). In compliance with the Americans with Disabilities Act, the City of Liberty Hill will provide reasonable accommodation for persons attending meetings. To better serve you, requests need to be received 48 hours prior to the meeting. Contact the City Secretary at 512-778-5449 – Extension 125.

**POSTING CERTIFICATION:** I, ELAINE SIMPSON – CITY SECRETARY – CITY OF LIBERTY HILL certify that the attached notice of meeting was duly posted on the bulletin board at City Hall located at 926 Loop 332, Liberty Hill, Texas 78642 and on the City website ([www.libertyhilltx.gov](http://www.libertyhilltx.gov)) on the \_\_\_\_\_ day of \_\_\_\_\_, 202\_ at \_\_\_\_\_. Elaine Simpson – City Secretary.

**REMOVAL CERTIFICATION:** I ELAINE SIMPSON – CITY SECRETARY – CITY OF LIBERTY HILL certify that the attached notice of meeting was removed from the bulletin board at City Hall located at 926 Loop 332, Liberty Hill, Texas 78642 on the \_\_\_\_\_ day of \_\_\_\_\_, 202\_ at \_\_\_\_\_.  
INITIALS \_\_\_\_\_



# CITY COUNCIL WORKSHOP CITY COUNCIL WORKSHOP

WEDNESDAY - APRIL 26, 2023  
2801 Ranch Road 1869 - Liberty Hill

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## AGENDA ITEM 2.a

Meeting with YMCA representatives. (K. Amsler , P. Brandenburg, M. Poche)

# YMCA Prospective Overview

April 26, 2023

Prepared by:

Cameran Bahr

Chief Operations Officer – Twin Lakes Family YMCA

512-250-YMCA

[cbahr@ymcatx.org](mailto:cbahr@ymcatx.org)

ymcatx.org

YMCA’s facilities (centers) that are able to successfully fund quality program service delivery and long-term facility maintenance reserves require a balanced mix of membership revenue (individuals and families who pay annual user fees to access the facility) and program participation (those that pay to participate in a class or activity) to effectively operate without a deficit. Traditionally, to balance these operational costs, the YMCA will need a penetration rate of 8.3% from a minimum of 30,000 households within a 5–7-mile radius of the facility location.

This statistic is not an exact science but provides some key indicators to make a YMCA operation work. In assessing the potential operating success of a YMCA located in Liberty Hill, Texas, we have included membership data of “like” YMCAs in Williamson County as a reference to the scenarios listed below. These scenarios only display the operating costs and do not include any debt service to underwrite the cost of constructing a facility. This exercise is based on comparison data only and does not reflect any specific input from a localized Market research study which will be required to determine the real potential of a future YMCA center in Liberty Hill.

Let us first look at some comparable Data from other “emerging” or “previously rural” towns where we have YMCA’s.

## Hutto

Median Income	\$89,686
City Population	29,355 (2023)
5 Mile Radius	65,000
Est. # Households	21,666 (3 per)
# of Units as of 3/23	2,430
Penetration	11.2% (National median average 8.3%)
City Subsidy	No subsidy required from YMCA Association or City of Hutto

The city of Hutto funded 90% of the construction and owns the facility. YMCA has a 20-year operating agreement with City of Hutto

### **Burnet**

Median Income	\$75,235
City Population	6,943 (2023)
Trade area	20,935 (2023)
Est. # Households	8,029 (3.8 per)
# of Units as of 3/23	1,900
Penetration	23.6% (National median average 8.3%)
City Subsidy	\$150,000 annually (It takes a minimum of 2200-2400 units, depending on mix and rate to balance operation)

The city of Burnet funded the construction and owns the facility. The YMCA has a 20-year operating agreement with the city of Burnet.

### **Liberty Hill**

Median Income	\$111,681
City Population	3,987 (2027)
Trade Area	50,576 (2027)
Est. # Households	18,731 (2.7 per)
# of Units (est.)	1,554
Penetration (median)	8.3%

# of Units @11%            2,060 (using 75% Median Average) Obviously still below the required 2200-2400 units some subsidy would be required until unit count is met.

Health and Wellness	5,000 sq ft
Group Exercise	3,300 sq ft
Youth/Teen Area	3,000 sq ft
Gymnasium	7,500 sq ft
Community Space	2,000 sq ft
Indoor Pool	7,500 sq ft
Total	28,300 sq ft (estimate)

### **Scenario #1**

With information gathered from the demographics provided by your office, the Liberty Hill Retail Trade Area estimate for 2027 is 50,576 households. Using the current household size from the demographic profile of 2.7 people per household unit (which most likely will increase to 3-3.2) we have a potential market of 18,731 households. If we use the national YMCA median penetration rate of 8.3%, this creates a potential membership unit

capture rate of 1554. This scenario would require subsidy to ensure a sustainable operation. Similar to Hutto, there is a possibility that the penetration (unit capture rate) could exceed the national average and reach 11%, which would result in 2060 units. Regardless, at these capture rates, there is some subsidy required.

#### Scenario #2

Wait until # of households reach 30,000 and plan around the median of 8.3%. This would have the potential of 2490 units and would allow for a balanced operation with minimal or no subsidy.

The Minimal Facility components required would need to include:

Health and Wellness	5,000 sq ft
Group Exercise	3,300 sq ft
Youth/Teen Area	3,000 sq ft
Gymnasium	7,500 sq ft
Community Space	2,000 sq ft
Indoor Pool	7,500 sq ft
Total	28,300 sq ft (estimate)

\*Parking and Field space not included in above.