



CITY OF COLLEYVILLE PARKS AND RECREATION ADVISORY BOARD AGENDA

Colleyville Recreation Center - 5008 Roberts Road
Classroom 1

MONDAY, OCTOBER 14, 2024 - 6:00 PM

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
 - 2a** July 1, 2024
- 3. REGULAR AGENDA ITEMS**
 - 3a** Update on the Colleyville Recreation Center
 - 3b** Director's Report
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards October 10, 2024, by 5:00 p.m.

Christine Loven, TRMC
City Secretary

A quorum of any Colleyville board, commission, or committee may be present at this meeting. Any matter on this agenda may, at the discretion of the governing body, be opened for public comment and discussion.

If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the City Secretary at least 48 hours in advance at 817.503.1130, and reasonable accommodations will be made to assist you.



CITY OF COLLEYVILLE PARKS AND RECREATION ADVISORY BOARD MINUTES

Colleyville Senior Center - 2512 Glade Road

MONDAY, JULY 1, 2024 - 6:00 PM

1. CALL TO ORDER

Chair John Hillebrand called the meeting to order at 6:02 p.m. and called the roll.

Present: Chair John Hillebrand, Vice Chair Julie George, Board members Amy Ackerman, James Poettcker, Eric Presson, and Joe Stout.

Also Present: Councilmember Ben Graves, Parks and Recreation Director Lisa Escobedo and City Secretary Christine Loven.

2. APPROVAL OF MINUTES

April 1, 2024

Member Joe Stout made a motion to approve the minutes of July 1, 2024, seconded by Vice Chair Julie George, and passed unanimously.

3. REGULAR AGENDA ITEMS

3a Update on the Colleyville Recreation Center

Parks and Recreation Director Lisa Escobedo stated the City is entering into a Professional Services Agreement with an architect who will be reviewing the land and building around the Rec Center and will provide a Master Plan for future use. This is in response from the positive outcome of the referendum question on the May 4, 2024 ballot where residents voted to consider a bond election for the Rec Center.

Director Escobedo stated the Rec Center is currently in use for some summer programming, the gym lighting is being addressed, and it is anticipated the full Rec Center will be open for fall programming and an open house will be conducted in late August.

3b Director's Report

Parks and Recreation Director Lisa Escobedo reviewed the Director's Report, which was provided in the packet and answered questions of the Board.

There was discussion regarding the Northern Gateway with a request the City consider transitioning from sod to native plants, it was noted the towers look

better with the glass installed, irrigation schedules in the roundabout at John McCain and Westcoat, and the challenges with creating a trail from Colleyville Boulevard to Sparger park.

4. ADJOURNMENT

Chair John Hillebrand thanked the Board and Director Escobedo and adjourned the meeting at 6:40 p.m.

APPROVED ON THIS THE 7TH DAY OF OCTOBER 2024.

Minutes taken and prepared by:



*Christine Loven, TRMC
City Secretary*



CITY OF COLLEYVILLE PARKS AND RECREATION ADVISORY BOARD BRIEFING

Agenda Number 3a

Agenda Date 10/14/2024

Number

Type Regular Agenda Items

Department Parks and Recreation

Title

Update on the Colleyville Recreation Center

Explanation

Parks and Recreation Director Lisa Escobedo will present the Recreation Center Expansion Master Plan and Project Summary.

Attachments

1. Rec Center Update



RECREATION CENTER Expansion

Parks and Recreation Advisory Board
October 14, 2024



Referendum Question – May 2024

City of Colleyville Referendum Question A

Should the City of Colleyville place a proposition on a future election ballot asking the City's voters to authorize the issuance of ad valorem tax bonds for expansion of the Colleyville Recreation Center, which may include a fitness center, locker room, indoor track, and multi-use field?

Yes – 74%

No – 26%

Expansion – Master plan



Expansion – Master plan



PROJECT SUMMARY



Phase II will add desired amenities to the existing 39,000 SF. facility including; cardio, elliptical fitness, circuit fitness, free weights, and a cross fit area, as well as a (2) lane indoor track on a second level, and locker rooms.

The site improvements would include regrading, sod, irrigation, walking trail, and 8' masonry wall.

The building expansion is intended to respect the existing Phase I renovation and be limited to the east side of the building. The expansion will consist of a two-story addition with new restrooms and locker area, fitness on both levels, and potential relocation of existing multi-purpose rooms.

Expansion – Site Improvements

SITE AMENITIES SUMMARY

- The site is approximately 15 acres.
- 8' tall masonry screen wall between the residential neighborhood and the property to provide privacy for both the residents and the facility users.
- New sod and re-grading of site to provide an adequate outdoor sports surface.
- 8' wide paved walking path with seating opportunities along the path.



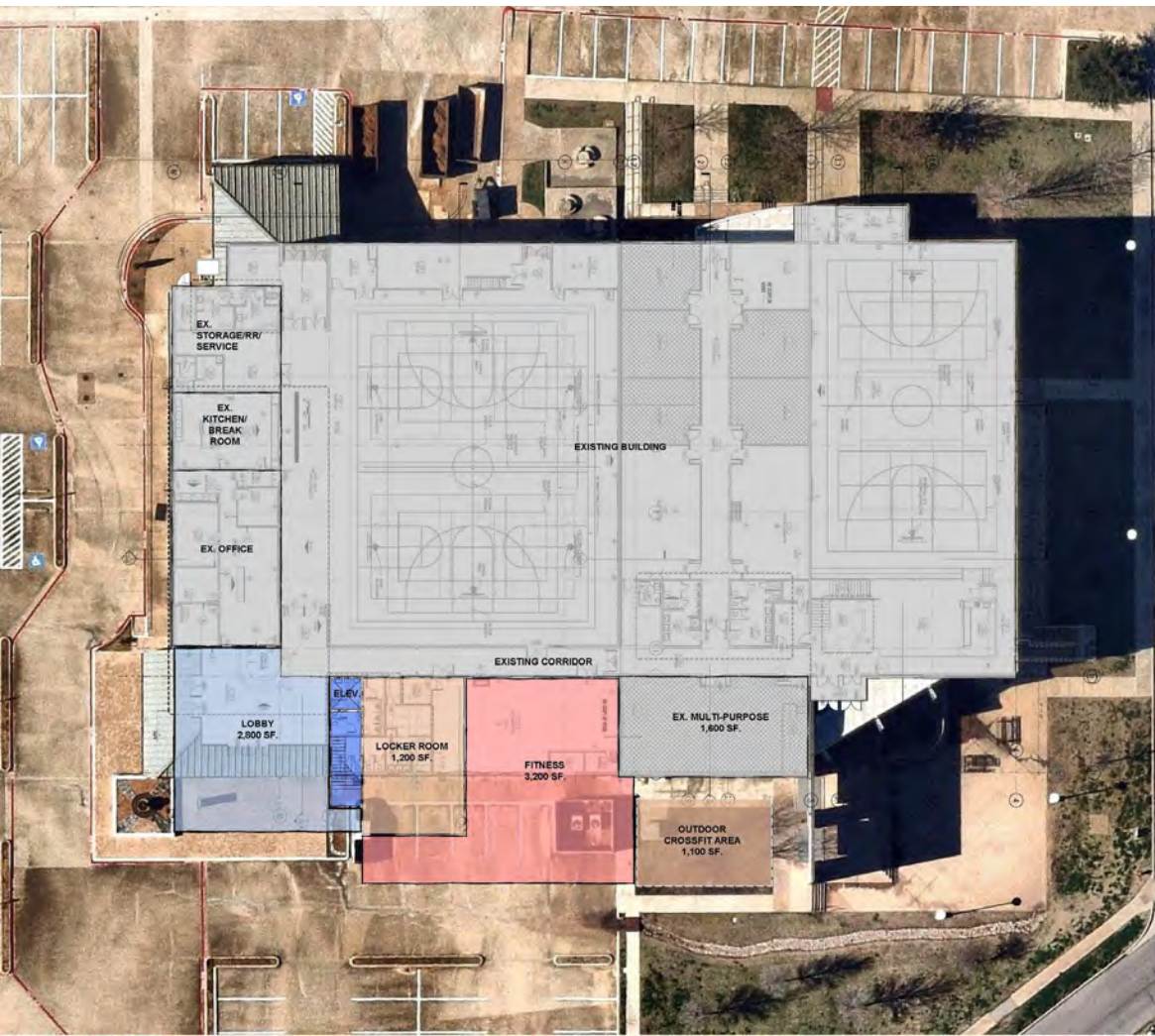
Option C – Building Summary

- Existing Building: Approx. 39,000 Sf.
- Proposed Expansion And Renovation Area: Approx. 24,600 Sf.
- Total Square Footage: Approx. 63,600 Sf.
- Required Parking Spaces: 284 SPACES

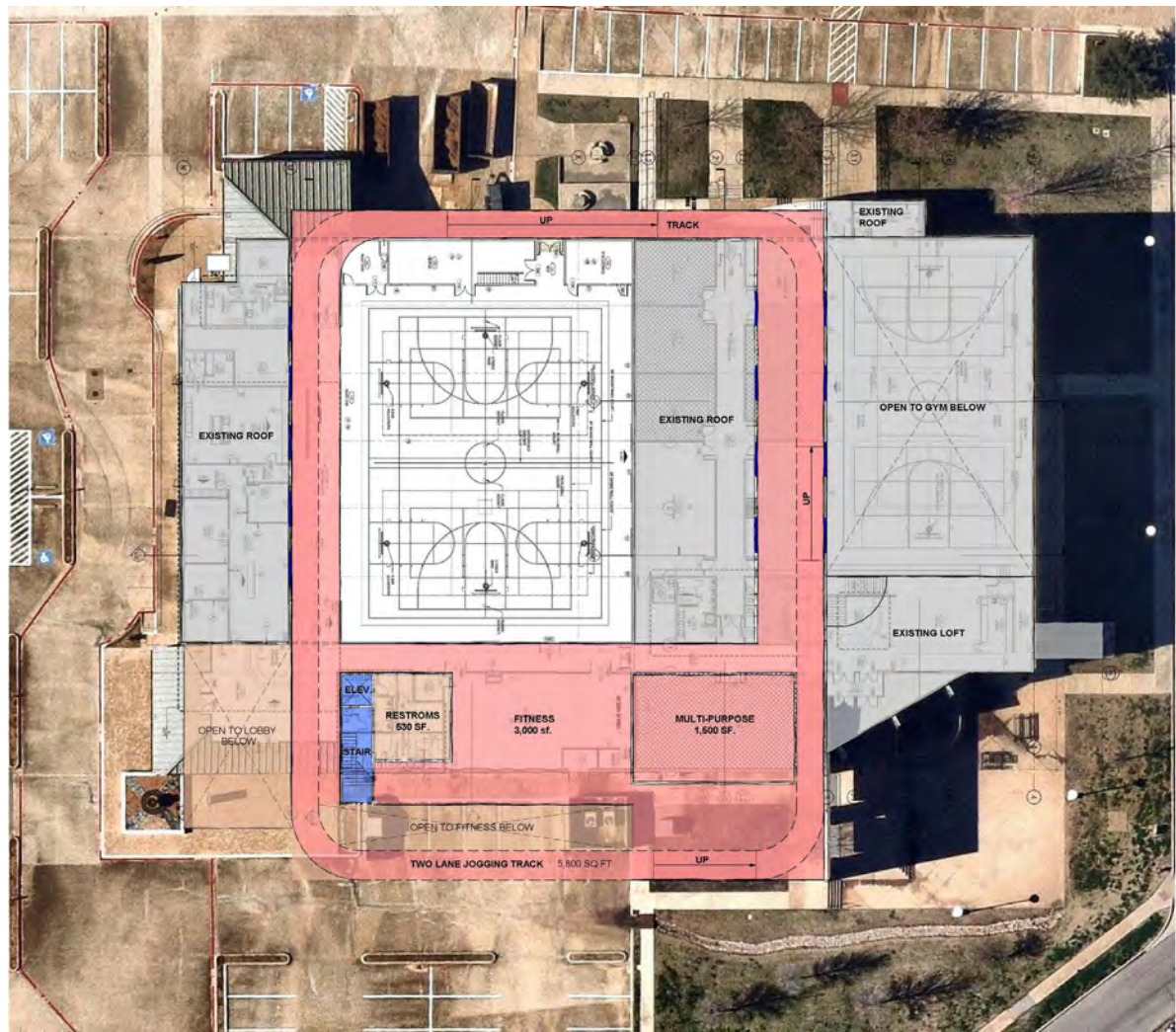


Description	Area (SF)	Cost(\$)/ SF.	Extended
Renovation, First Floor	2,400	\$250.00	\$600,000
Expansion First Floor	7,600	\$325.00	\$2,470,000
Expansion Second Floor	13,400	\$375.00	\$5,025,000
Subtotal			\$8,095,000
Contingency, Mark-Ups	30 (%)		\$2,428,500
OPTION C - TOTAL			\$10,523,500

Option C – Plan Diagrams



Level 1
Layout



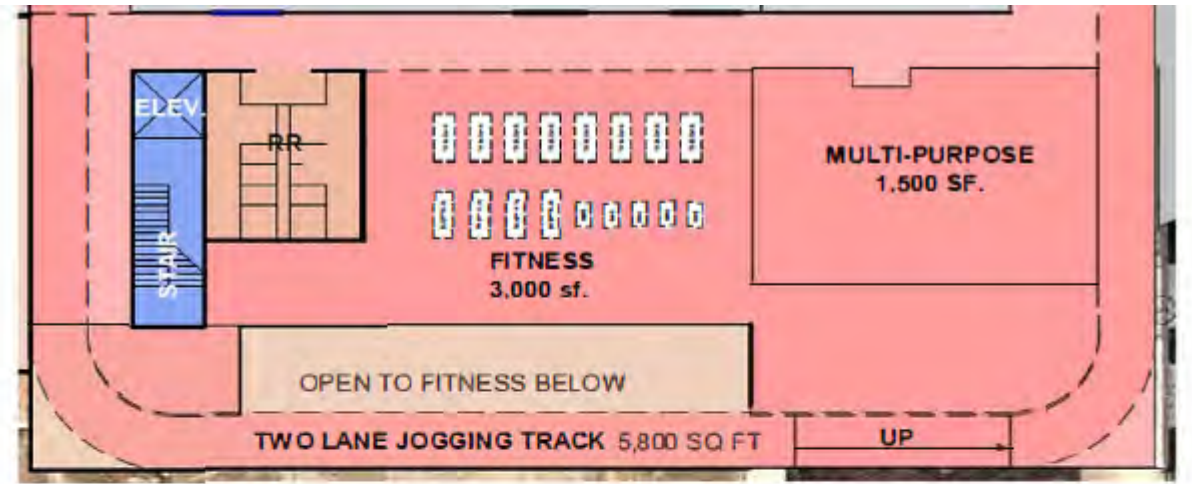
Level 2
Layout

Option C – Perspective Views



Expansion – Fitness Layout

Fitness equipment estimate
\$583,000



SECOND FLOOR



FIRST FLOOR

Expansion – Overall Cost



Description	Cost
Reno/Expansion	\$10,842,000
Site Improvements	\$2,719,470
Fitness Equipment	\$583,000
TOTAL	\$14,144,470

Expansion – Financial Impact Debt

	Scenario 1	Scenario 2
Project Fund Deposit	\$11,000,000	\$15,000,000
Estimated Interest Rate (current rates +25 basis points)	3.99%	
Term	20 Years	
Estimated Maximum Annual Debt Service	\$825,000	\$1,120,000
Estimated Aggregate Net Debt Service	\$16,320,000	\$22,207,000
Estimated Required I&S Tax Rate increase	\$0.018 Cents	\$0.023 Cents
Estimated I&S Monthly Impact of Average Single-Family Home	\$10.20	\$13.04
Estimated Annual Operations Cost	\$400,000	
Estimated Required O&M Tax Rate Increase	\$0.008 Cents	
Estimated O&M Monthly Impact of Average Single-Family Home	\$4.53	
Total Impact (Monthly/Annual)	\$14.74/ \$176.86	\$17.57/ \$210.87

* Assumes average house value of \$731,417 with 7% homestead exemption.



CITY OF COLLEYVILLE PARKS AND RECREATION ADVISORY BOARD BRIEFING

Agenda Number 3b

Agenda Date 10/14/2024

Number

Type Regular Agenda Items

Department Parks and Recreation Advisory Board

Title

Director's Report

Explanation

Parks and Recreation Director Lisa Escobedo will provide and review the Director's Report which provides an overview of department projects and activities.

Attachments