



City of Colleyville

Colleyville Center Advisory Committee Agenda

City Hall
100 Main Street
Colleyville, Texas 76034
817. 503.1000
www.colleyville.com

Monday, May 15, 2017
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

1. CALL TO ORDER

2. APPROVAL OF MINUTES

February 20, 2017

3. REGULAR AGENDA ITEMS

3a Q2 Center Performance and Operation Update

3b Consideration of recommended adjustments to the Colleyville Center Fee Schedule

4. ADJOURNMENT

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

Leslie Hill
Colleyville Center Manager

A quorum of the Colleyville City Council and/or any other Colleyville Board, Commission, or Committee may be in attendance 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 Colleyville Center Administrative Assistant at least 48 hours in advance at 817.503.1330, and reasonable accommodations will be made to assist you.

COLLEYVILLE CENTER ADVISORY COMMITTEE
FY 2017 – FIRST QUARTER MEETING
FEBRUARY 20, 2017
MINUTES

Present: Chair Mark Johnson, Darla Dennison, Earlene Garvey, Julie George, Judy Goodwin, Louis Miller, Fred Mills, Sandi Totherow and Paul Vigiletti

Strategic Services Manager Adrienne Lothery, Center Manager Leslie Hill and Center Coordinator Marilyn Gilbert

Absent: Mike Bolton, Adrian Esquivel, Karen Matusic and Amy Redfearn,

1. The Meeting was called to order at 5:30 p.m. by Chair Mark Johnson. It was the first meeting for a committee member so everyone introduced themselves and the years they have been on the committee.
2. The minutes were approved as written for Q4 2016.
- 3a. Center manager reviewed the Colleyville Center Fees and Services Schedule.
- 3b. Center manager reviewed the Colleyville Center's Q1 performance and operation results.
4. Meeting was adjourned at 6:20 p.m. Next scheduled meeting will be Monday, May 22, 2017.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

City Hall
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Agenda Number 3a	Agenda Date 05/15/2017	Number
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Q2 Center Performance and Operation Update		

Strategic Plan

- 1.1 Actively involve and engage stakeholders
- 1.2 Develop future community leaders

Explanation

Center Manager report on Q2 Performance and Operation update

Attachments

- 1. Q2 FY2017 Performance and Operation Update

Colleyville Center FY 2017 Update

Colleyville Center Advisory Committee
May 15, 2017

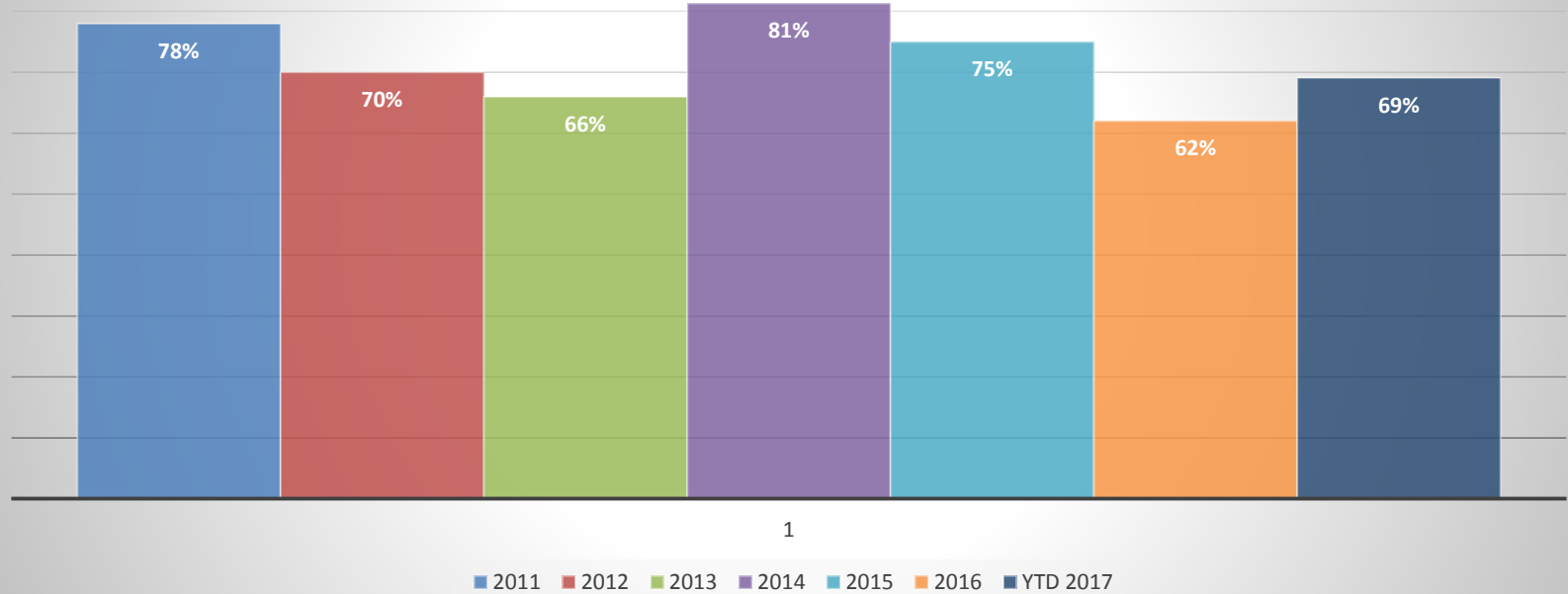
Agenda

- **FY2017 -YTD Update**
- **Center Performance Metrics**
- **Facility Update**
- **Marketing**

FY17 Performance Measures

CENTER DASHBOARD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017 TARGET	YTD 2017
ECONOMIC IMPACT (CLIENTS USING LOCAL MERCHANTS)	55%	57%	59%	59%	60%		60%	70%
COST RECOVERY	70%	66%	81%	75%	62%		70%	69%
CUSTOMER SATISFACTION	98%	96.3%	96.4%	97.3%	98%		97.5%	98%
REVENUE	\$240,000	\$246,797	\$230,793	\$226,901	\$209,919		\$256,000	\$114,694
TOTAL EVENTS	420	386	412	452	376		400	204

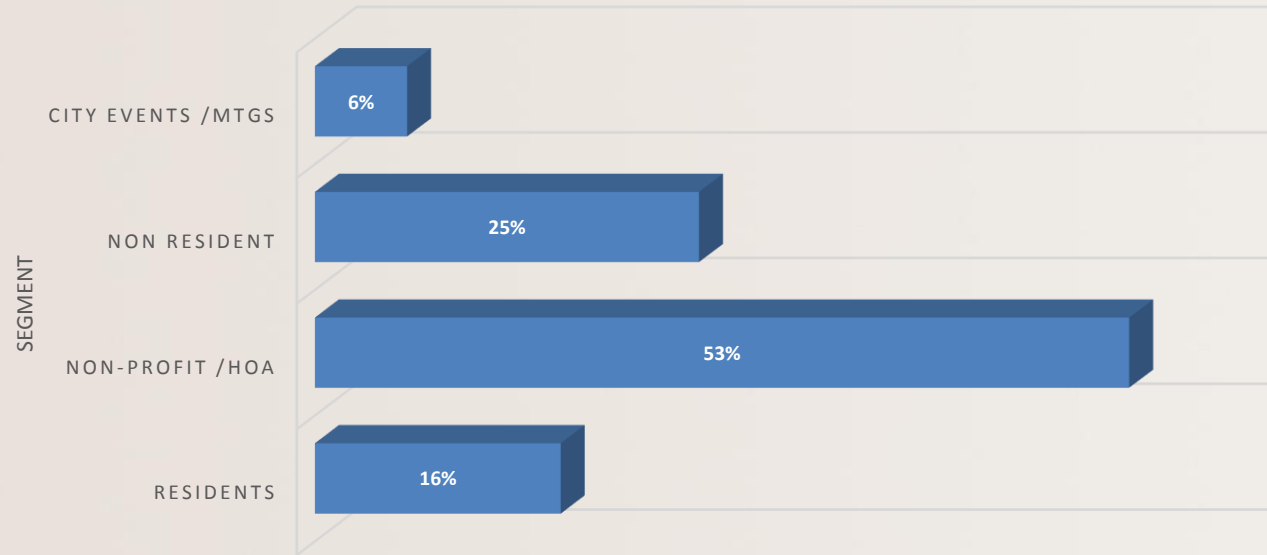
HISTORICAL COST RECOVERY



Historical Segment Utilization

	FY 2014	FY 2015	FY 2016	FY 2017 YTD
Percent of total events held: Colleyville residents	10%	11%	23%	16%
Percent of total events held: Non-residents	36%	30%	25%	25%
Percent of total events held: Non-profits	47%	50%	45%	53%
Percent of total events held: City departments	7%	9%	5%	6%

FY17 Utilization-204 Events



FACILITY/OPERATIONS

- Shades –Warranty Fix
- Icemaker Installed
- Plantation Shutters Conference Room
- LED Lighting Project Started
- 75% Staff Turnover
 - Retirement- Marilyn Gilbert 11 year employee
 - Relocation- Melvin Flintroy 7 year employee
- Welcome
 - Ronni Orr (Private Sector)
 - Pablo Reyes-Lara (Public Work Dept)
- Garden Landscaping
 - Organic, perennials planted
 - Grass sodded for summer



Center Marketing

***The Knot* Bridal Magazine- Fall Issue**

Keller Magazine

5 issues Jan-May

Rotation of Wedding, Business Ads

***Fort Worth Star-Telegram* Community Newspapers**

Region 1

Colleyville

Grapevine

Southlake

Region 2

Keller

Watauga

Westlake

Region 3

Euless

Bedford

North Richland Hills

COLLEYVILLE Center

your event » your way » our place



seminars » meetings » reception
graduations » reunions
weddings



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2017 CCAC MEETINGS

Monday, August 21

Monday, November 20



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

City Hall
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Agenda Number 3b	Agenda Date 05/15/2017	Number
Type Regular Agenda Items		
Department Colleyville Center		

Title

Consideration of recommended adjustments to the Colleyville Center Fee Schedule

Strategic Plan

B4- Cultivate a culture of transparency and consistent communication

Explanation

Annual review of Center fee schedule

Attachments

1. Annual Review Center Fee Schedule

Agenda Item 3b

Discussion:

Annual Review of Fee Schedule

Colleyville Center Advisory Committee
May 15, 2017

Annual Review of Fee Schedule

- Each year the CCAC reviews the Colleyville Center fee schedule and provides recommendations to the City Council on any changes
- FY 2018 Staff recommendation: consider increasing deposit amount to cover actual damages that have been occurring and clean up list of administrative fees
- Reminder: changes to the non-profit fee schedule approved in 2017 were a two year phase-in, with the second year of changes effective October 1, 2017 (FY 2018)

Code of Ordinances Section 2-26: Fees and Charges for City Services

Colleyville Center Fees

Colleyville Based Non-Profit and Civic Organization Rates

Room	Max occ.	*Weekday rate	Prime weekend Fri/Sat/Sun
	Theater = T Banquet = B Classroom = C	Four-hour block of time, except for entire building rental which is eight hours	Eight-hour rental
Small conference room 792 sq. ft.	T-60 B-50 C-35	\$75.00	Entire building rental only
North hall 3,155 sq. ft. 1,664 plus 1,491 stage	T-200 B-100 C-70	\$100.00	Entire building rental only
South hall 2,872 sq. ft. 1,872 plus 1,000 kitchen	T-200 B-100 C-70	\$100.00	Entire building rental only
North-South hall total 6,027 floor -3,536	T-500 B-300 C-150	\$175.00	Entire building rental only
Entire building 8,475 sq. ft.	Building occupancy T-500	\$375.00 weekday	50% discount Friday and Sunday \$900.00 20% discount prime Saturday \$1,760.00
Garden plaza (including chairs)	T-150	\$375.00	\$375.00

Administrative Fees

	Non-profit	Standard
Video		
LCD Projector per hour (portable and ceiling mount)	\$65.00 with weekday max \$150.00	\$65.00
LCD 220" rear screen HD projector per hour	\$75.00 with weekday max \$200.00	\$75.00
Rolling video cart with electrical and extension	\$2.00	\$10.00
Gallery flat screen or TV monitor (per event)	\$65.00	\$65.00
Stage front drop screen	\$10.00	\$40.00
Portable screen (9')	\$40.00	\$40.00
Conference room pull-down	\$20.00	\$20.00

Administrative Fees - Continued

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Video		
LCD Projector per hour (portable and ceiling mount)	\$65.00 with weekday max \$150.00	\$65.00
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Gallery flat screen or TV monitor (per event)	\$65.00	\$65.00
Stage front drop screen	\$10.00	\$40.00
Portable screen (9')	\$40.00	\$40.00
Conference room pull-down	\$20.00	\$20.00
White board/flip chart with easel	\$20.00	\$20.00
Easel	\$15.00	\$15.00
Audio		
Baby grand piano	\$100.00	\$100.00
Stage lighting (one time setting—Per hour)	\$50.00	\$50.00
Stage lighting and sound board (must use AV tech)	\$200.00 + AV tech	\$200.00 + AV tech
Podium with microphone	\$20.00	\$35.00
iPod connection	\$20.00	\$20.00
Corded microphone on stand—One free with N/S hall	\$15.00	\$15.00
Wireless microphone (hand held or lapel)	\$25.00	\$50.00
Colored up lights	\$200.00	\$200.00
Room set		
Linens (per linen) weekdays only	\$5.00 \$10.00	\$5.00 \$10.00
Draped and skirted registration table	\$15.00	\$15.00
Room change after final set (per table and chair set)	\$20.00	\$20.00
Repositioning room during event	\$400.00 + \$10.00 ea. Table set	\$400.00 + \$10.00 ea. Table Set

Administrative Fees - Continued

Catering	Non-profit	Standard
Catering fee 15% of F&B with \$1.50 pp min.	15% F&B	15% F&B
Kitchen Use/Food Service (when food is brought in) Catering (client self catering — KU) flat fee based upon set up or attendance whichever is greater	\$1.00 per person weekday or weekend (\$300.00 max)	\$1.00 per person weekday \$2.00 per person weekends (\$300 minimum)
Deluxe coffee service with condiments	15 cup carafe—\$15.00	15 cup carafe—\$15.00
Continental Breakfast (w/20 person minimum)	\$10.00 pp including fruit	\$10.00 pp including fruit
Gourmet box lunch (w/20 person minimum)	\$15.00 pp including beverage	\$15.00 pp including beverage
Break service (beverage & cookies — W/20 person minimum)	\$5.00 per person	\$5.00 per person
Water/soda service	\$1.00 per bottle	\$1.00 per bottle
Miscellaneous		
Copies 1—50—\$0.25 first copy, \$0.10 thereafter	\$0.25/\$0.10	\$0.25/\$0.10
Fax machine (incoming and outgoing)	\$2.00 per page	\$2.00 per page
Deposits:		
Entire building	\$500.00	\$500.00—\$1,000
Grand hall	\$300.00	\$300.00
Half hall (North or South)	\$200.00	\$200.00
Conference room	\$50.00	\$50.00

Miscellaneous Fees/Policies

- Cancellation Policy—Any cancellation of a Friday, Saturday, or Sunday entire building rental or combined north/south hall booking shall result in lessee forfeiting one-half of the deposit. If the cancellation is received 180 to 120 calendar days prior to the event, the lessee will forfeit all of the deposit. If the cancellation is received less than 120 calendar days prior to the event, the lessee will forfeit all monies paid to the Colleyville Center.
- Non-profit donations—Any not for profit organization that donates over \$50,000.00 to the Colleyville Center does not incur equipment fees. Supply and service fees are not included in this waiver. If a not for profit organization donates a single piece of equipment, it becomes Colleyville Center property and use of that equipment by that organization does not incur equipment fees.
- Colleyville Center ~~deposit forfeiture service fees~~ — ~~A service fee of up to \$500.00 up to \$1,000~~ will be ~~retained from lessee deposit charged to lessee~~ for failure to leave the premises (building and grounds) in as good or better condition than it was prior to being leased ~~or for failure to pay outstanding balance of other fees~~

Miscellaneous Fees/Policies - Continued

- AV surcharge—All rented audio visual equipment brought into the building by another vendor incurs a 15 percent charge of the Colleyville Center fee for same equipment.
- Discount for using local businesses—If a client uses three or more Colleyville businesses during their event, the center will provide complimentary colored up-lighting (\$200.00 value).
- Additional rental hours—If a client requests to extend a rental of the entire building beyond their eight hour rental, additional hours will be available for an additional \$250.00 per hour, within the business hours of the center. The additional hours must be requested in advance. Fees will not be pro-rated for increments of time less than one hour.

Miscellaneous Fees/Policies - Continued

- Late fees—The Colleyville Center closes at 12:00 a.m. (midnight) on Friday and Saturday and 11:00 p.m. Sunday through Thursday. Should a client remain on the premises after the building is closed, a fee will be assessed at the rate of ~~\$500.00~~ **\$1,000** per hour until such time the building is vacated. Fees will not be pro-rated for increments of time less than one hour.
- Colleyville Center rental hours—The Colleyville Center is available for rental from 8:00 a.m. to 11:00 p.m. Monday through Thursday, 8:00 a.m. to midnight on Friday, 11:00 a.m. to midnight on Saturday, and 11:00 a.m. to 11:00 p.m. on Sunday. Weekday rental rates apply Monday through 4:00 p.m. on Friday. Prime weekend rates apply 4:00 p.m. Friday through 11:00 p.m. Sunday.