



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, May 21, 2018
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
February 19, 2018
- 3. REGULAR AGENDA ITEMS**
3a FY2018 year-to-date operations and marketing update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, May 18, 2018 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 2018 – FIRST QUARTER MEETING
FEBRUARY 19, 2018
MINUTES**

Present: *Chair Mark Johnson, Chase Browning, Darla Dennison, Julie George, Louis Miller, Fred Mills, Paul Vigiletti & Aaron Babcock (Hallel Representative)*

Center Manager Leslie Hill & Center Administrative Assistant Ronni Orr

Absent: *Mark Wood, Erin Pederson, Earlene Garvey, Amy Redfearn, Sandi Totherow, Judy Goodwin*

- 1. The Meeting was called to order at 5:36 p.m. by Chair Mark Johnson.**
- 2. The minutes were approved as written for Q1 2018.**
 - a. Louis Miller motioned for approval of the minutes
 - b. Motion was seconded by Paul Vigiletti with no dissension.
- 3. Regular Agenda Items**
 - 3a.** Q1 FY18 Performance Update
 - 3b.** Colleyville Center Window Renovation & Courtyard Concept
 - a) **Aaron Babcock described the 8-foot wall and neighboring landscape. Aaron stated that the tree closet to the building between the 1st and 2nd windows would be removed and described the water feature between two trees. The courtyard square footage will be approximately 31,000 – 32,000 sq. feet.**
 - b) Question (Fred Mills): What type of wall material?
 - a. Answer (Aaron Babcock): Masonry.
 - c) Question (Fred Mills): Are we putting better-quality/low-heat glass in all the windows?
 - a. Answer (Aaron Babcock): Frames could stay but the glass can be replaced and tint could be added.
 - d) Question (Fred Mills): How are we going to keep air from exiting the building? Will there be an air-blast coming down from the top of the doors to the courtyard?
 - a. Answer (Aaron Babcock): Yes, we can do that and install auto-closing doors.
 - e) Question (Louis Miller): Will the pavers go all around the trees?
 - a. Answer (Aaron Babcock): There will be a 4 to 6-foot diameter and a steel-graded piece will be installed right next to the base of the tree.
 - f) **Aaron Babcock stated that the courtyard will cost approximately \$228K and the window renovation will cost approximately \$72K.**

- g) Question (Darla Dennison): When is the completion date?
 - a. Answer (Leslie Hill): We will present the project to City Council for approval on October 1st and construction would most likely be finished by summer of 2019.
- h) **Mark Johnson motioned for approval to present as designed to City Council.**
- i) **Motion was seconded by Darla Dennison with no dissension.**
- j) Question (Louis Miller): How much money do we need to build more parking spots?
 - a. Answer (Leslie Hill): I will find out for the next meeting.

4. Meeting was adjourned at 6:36 p.m. Next scheduled meeting will be Monday, May 21st 2018.

- a. Paul Vigiletti motioned for the adjournment of the meeting.
- b. Motion was seconded by Fred Mills with no dissension.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 05/21/2018	Number
Type Regular Agenda Items		
Department Colleyville Center		

Title

FY2018 year-to-date operations and marketing update

Strategic Plan

5.3 Provide attractive facilities for leisure and recreation

Explanation

This item provides a FY2018 year-to-date performance update.

Attachments

1. FY2018 year-to-date update

Colleyville Center YTD 2018 UPDATE

Leslie Hill, Center Manager

May 21, 2018



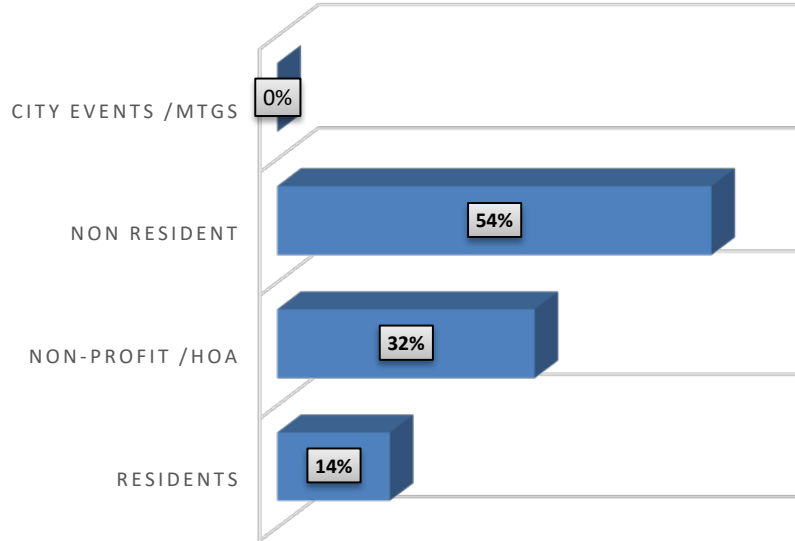
Agenda

- YTD Center Update
 - Performance Metrics
 - Council Presentation Recap
 - Next Steps

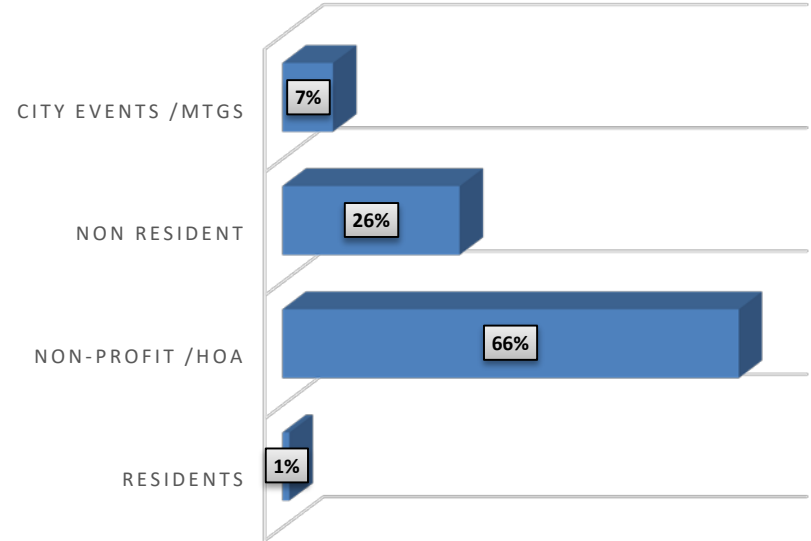
CENTER DASHBOARD	2018 TARGET	2018 YTD
ECONOMIC IMPACT (CLIENTS USING LOCAL MERCHANTS)	70%	63%
UTILIZATION RESIDENT	13%	10%
NON-RESIDENT	30%	22%
NON-PROFIT	49%	63%
CITY EVENTS	8%	6%
COST RECOVERY	≥ 70%	59%
CUSTOMER SATISFACTION	97.5%	98%
REVENUE	\$250,000	\$98,445
TOTAL EVENTS	400	193



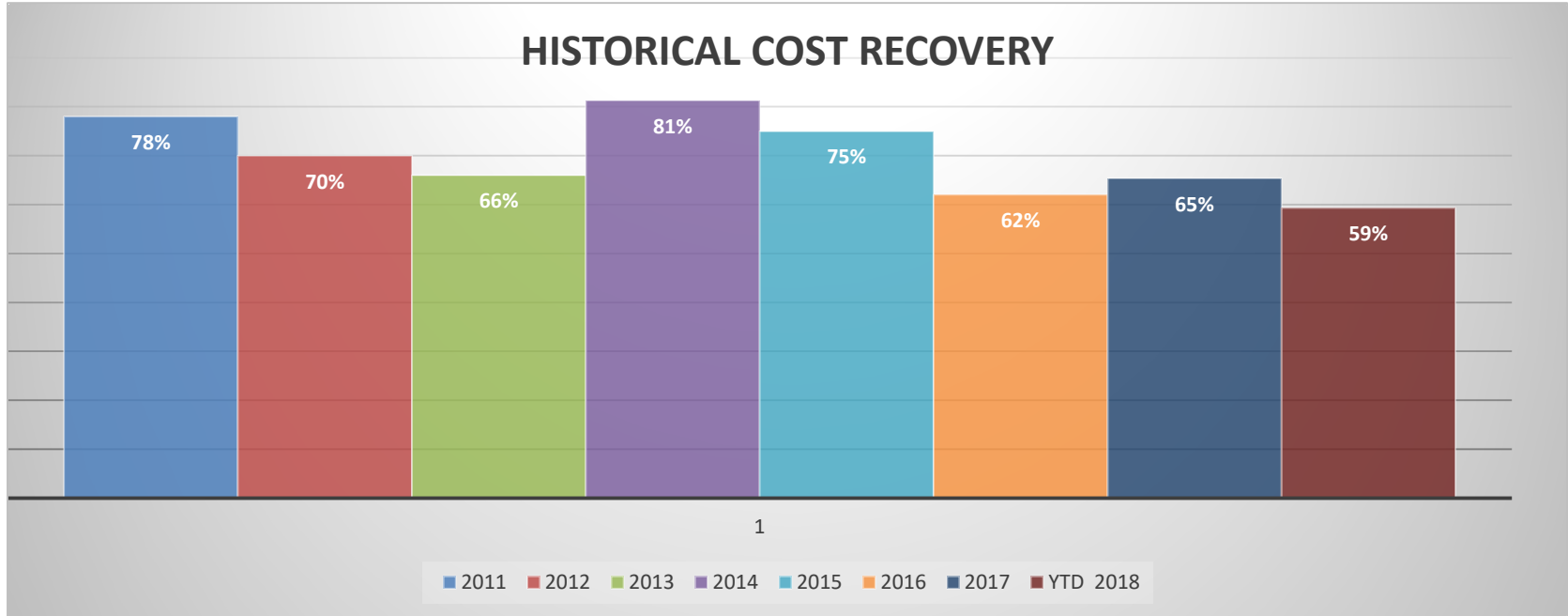
FY18 REVENUE BY SEGMENT



FY18 UTILIZATION BY SEGMENT



HISTORICAL COST RECOVERY



COLLEYVILLE Center

Social Media



your day. your way.
our place.

COLLEYVILLE CENTER



COLLEYVILLE CENTER

IMPROVEMENTS PROJECT

Project Scope

Existing window repair/replacement



New courtyard plaza



COLLEYVILLE CENTER IMPROVEMENTS PROJECT

Courtyard Plaza



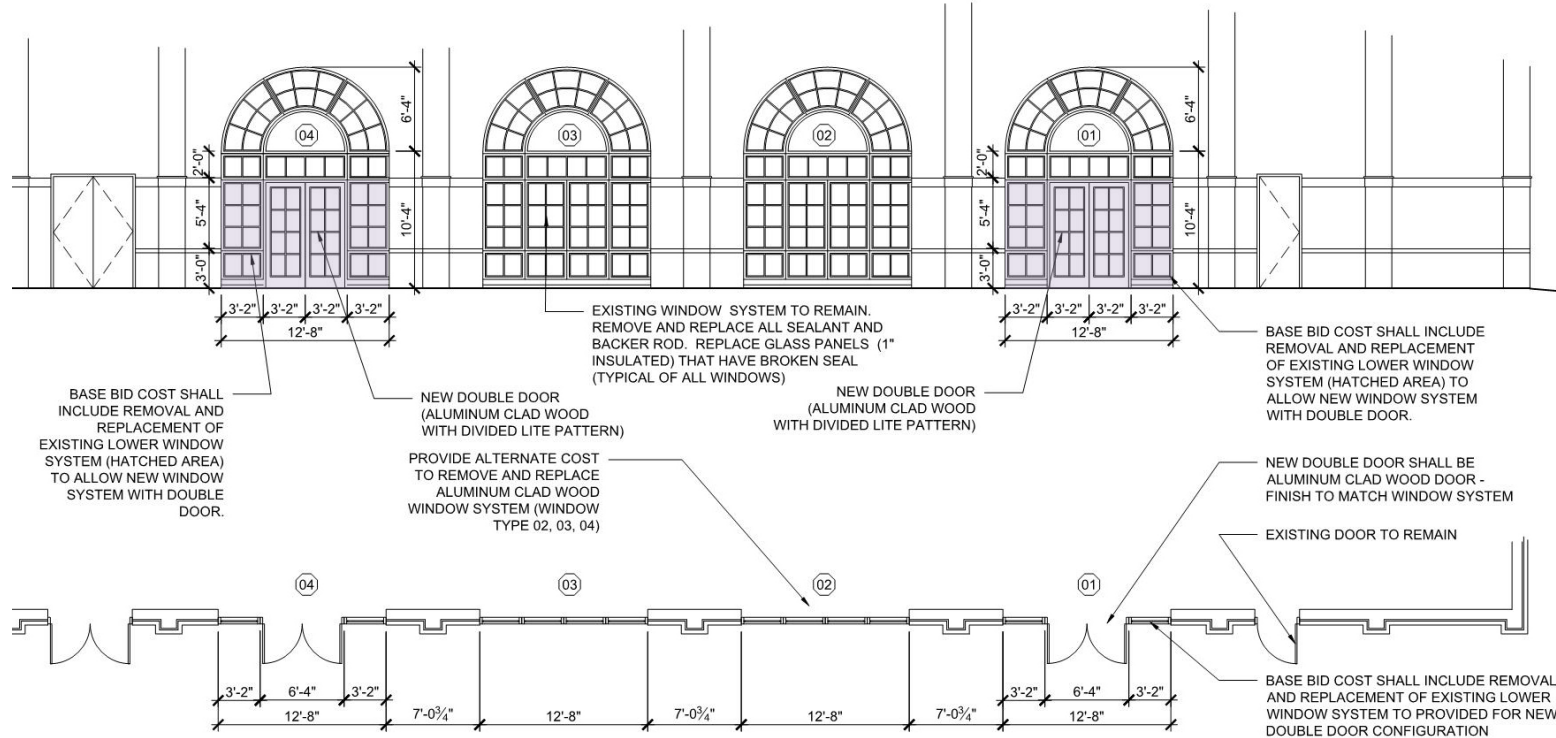
Courtyard Features

- 2800 sf plaza with stone pavers
- 600 sf covered pavilion
- New masonry screen walls
- Accent water feature
- Landscape bed accents

COLLEYVILLE CENTER

IMPROVEMENTS PROJECT

Window Repair and Door Installation



COLLEYVILLE CENTER IMPROVEMENTS PROJECT

Estimate of construction cost

Colleyville Center Courtyard Concept Estimate of Probable Construction Cost

	Quantity	Unit	Labor Materials	Unit	SubTotal	Total
Courtyard Cost						
Site Work						
Remove existing paving	990	SF	3.50	SF	\$3,465.00	
Excavation, backfilling and compaction	190	CY	10.00	CY	\$1,900.00	
Select Fill	190	CY	14.00	CY	\$2,660.00	
SWPPP Monitoring	221	LF	2.00	LF	\$442.00	
Final Grading					Allowance	\$2,500.00
					Sub Total	\$10,967.00
New Screen Walls						
Concrete Foundation	300	CF	10.00	LF	\$3,000.00	
Drilled Piers 18"	16		800.00	EA	\$12,800.00	
Masonry screen wall	2,384	SF	10.00	SF	\$23,840.00	
					Sub Total	\$39,640.00
Hardscape Paving						
Sand Base	3,100	CF	0.50	LF	\$1,550.00	
Pre-Cast Pavers	3,100	SF	7.00	SF	\$21,700.00	
					Sub Total	\$23,250.00
Water Feature						
Basin					Allowance	\$8,800.00
Equipment and piping					Allowance	\$16,400.00
					Sub Total	\$25,200.00
Covered Pavilion						
Concrete Foundation	200	CF	10.00	LF	\$2,000.00	
Drilled Piers	4		800.00	EA	\$3,200.00	
Concrete Paving	600	SF	6.00	SF	\$3,600.00	
Structure	600	SF	65.00	SF	\$39,000.00	
Electrical/Lighting	600	SF	10.00	SF	\$6,000.00	
					Sub Total	\$48,600.00
Site Lighting						
Tree Canopy Lighting	4	Trees	4500.00	Tree	\$18,000.00	
Pole Lighting					Allowance	\$5,000.00
					Sub Total	\$23,000.00
Subtotal						
Professional Fee (Architectural/Engineering)						\$170,657.00
Contractor's Fees (Profit, overhead, bond, insurance)						\$20,478.84
						\$34,131.40
					Total	\$225,267.24
Landscaping						
All landscape and irrigation by owner					Allowance	\$25,000.00

Colleyville Center Window and Door Replacement Estimate of Probable Construction Cost

	Quantity	Unit	Labor Materials	Unit	SubTotal	Total
Window and Door cost						
Door Installation						
Remove existing window system	192	SF	8.00	SF	\$1,536.00	
New window system with double door	192	SF	58.00	SF	\$11,136.00	
Door Hardware	1	EA	800.00	EA	\$800.00	
Painting	192	SF	2.00	SF	\$384.00	
Concrete paving	50	SF	5.50	SF	\$275.00	
					Sub Total	\$14,131.00
New Window Installation						
Remove existing window system	576	SF	8.00	SF	\$4,608.00	
New window system with double door	576	SF	58.00	SF	\$33,408.00	
Painting	576	SF	2.00	SF	\$1,152.00	
					Sub Total	\$39,168.00
Subtotal						
Contractor's Fees (Profit, overhead, bond, insurance)						\$53,299.00
Contingency						\$10,659.80
						\$7,994.85
					Total - Door and window replacement	\$71,953.65

Restroom Plumbing and Tile Repair

Project Estimate: \$33,000

- Center sewage piping in two main restrooms is 21 years old
- Sewer drainage last 18 months has been backing up during large events
- Current drainage/pipe flow needs to be upgraded and tile replaced

Stage Repair & Storage Renovation

Project Estimate: \$31,000

- Replacement of worn stage front laminate façade
- Reinforcement of storage doors
- Expansion of existing storage for tables and chairs
- Removal of wallpaper and painting of 8 columns along with stage trim



UPCOMING CENTER ADVISORY MEETINGS

AUGUST 20, 2018

NOVEMBER 19, 2018

FEBRUARY 8, 2019