



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, August 20, 2018
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
May 21, 2018
- 3. REGULAR AGENDA ITEMS**
3a Q3 FY18 Performance Update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, August 17, 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 – SECOND QUARTER MEETING
MAY 21, 2018
MINUTES**

Present: *Chair Mark Johnson, Chase Browning, Earlene Garvey, Judy Goodwin, Louis Miller, Fred Mills, Amy Redfearn, Sandi Totherow*

Center Manager Leslie Hill & Center Administrative Assistant Ronni Orr

Absent: *Darla Dennison, Julie George, Adrienne Lothery, Paul Vigiletti*

- 1. The Meeting was called to order at 5:35 p.m. by Chair Mark Johnson.**
- 2. The minutes were approved as written for Q2 2018.**
 - a. Fred Mills motioned for approval of the minutes
 - b. Motion was seconded by Louis Miller with no dissension.
- 3. Regular Agenda Items**
 - 3a. Q2 FY18 Performance Update**
 - a) Question (Mark Johnson): Has the SH26 construction effected our YTD statistics?
 - a. Answer (Leslie Hill): No.
 - b) Question (Amy Redfearn): When would the Colleyville Center Courtyard construction project start?
 - a. Answer (Leslie Hill): The project would most likely start Summer 2019 but is dependent on council approval.
 - c) Question (Earlene Garvey): Why has the plumbing in the main restrooms not been fixed since the last emergency?
 - a. Answer (Leslie Hill): Scheduling around pre-existing events has prevented us from fixing the plumbing.
 - d) Louis Miller motioned to find emergency funding to expedite plumbing renovation at 5:55pm
 - a. Motion was seconded by Fred Miller **with no dissension.**
- 4. Meeting was adjourned at 6:07 p.m. Next scheduled meeting will be Monday, August 20th 2018.**
 - a. Mark Johnson motioned for the adjournment of the meeting.
 - b. Motion was seconded by Louis Miller with no dissension.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 08/20/2018	Number
Type Regular Agenda Items		
Department Colleyville Center		

Title

Q3 FY18 Performance Update

Strategic Plan

5.3 Provide attractive facilities for leisure and recreation

Explanation

This item provides for an update for Q3 FY2018 Operations & Performance.

Attachments

1. Q3 FY18 Performance Update

Colleyville Center YTD 2018 UPDATE

Leslie Hill, Center Manager

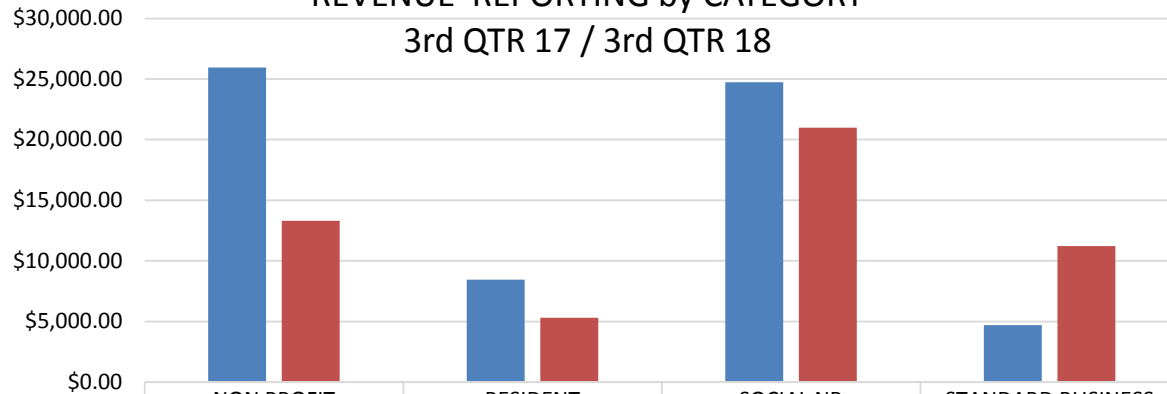
August 20, 2018

FY18 YTD PERFORMANCE

	2018 TARGET	2018 YTD
ECONOMIC IMPACT (CLIENTS USING LOCAL MERCHANTS)	70%	68.9%
UTILIZATION RESIDENT	13%	13%
NON-RESIDENT	30%	28.5%
NON-PROFIT	49%	48.0%
CITY EVENTS	8%	10.5%
COST RECOVERY	≥ 70%	59%
CUSTOMER SATISFACTION	97.5%	97.2%
REVENUE	\$250,000	\$142,901
TOTAL EVENTS	400	274



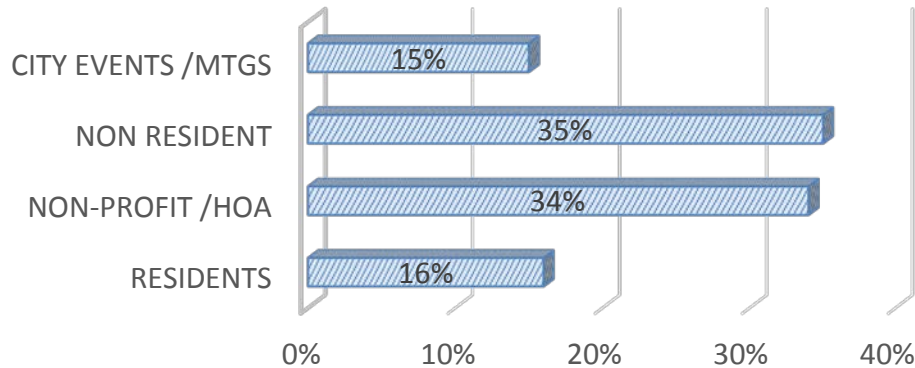
COLLEYVILLE CENTER
REVENUE REPORTING by CATEGORY
3rd QTR 17 / 3rd QTR 18



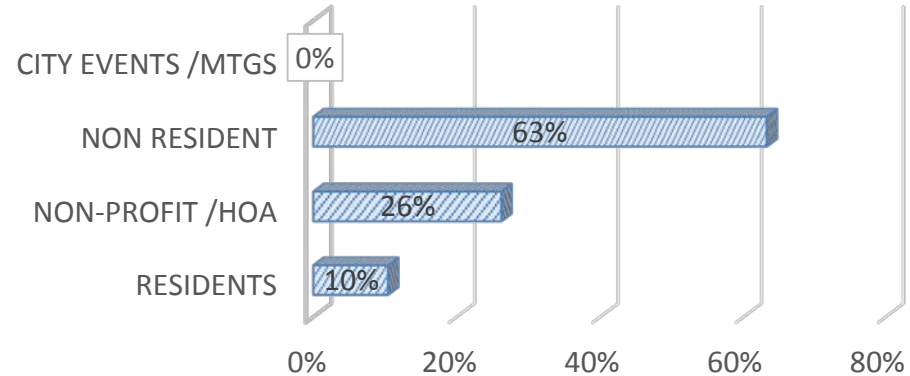
	NON PROFIT	RESIDENT	SOCIAL NR	STANDARD BUSINESS
3 Qtr 17	\$25,945.00	\$8,455.00	\$24,741.00	\$4,693.00
3 Qtr 18	\$13,315.00	\$5,299.00	\$20,978.00	\$11,221.26



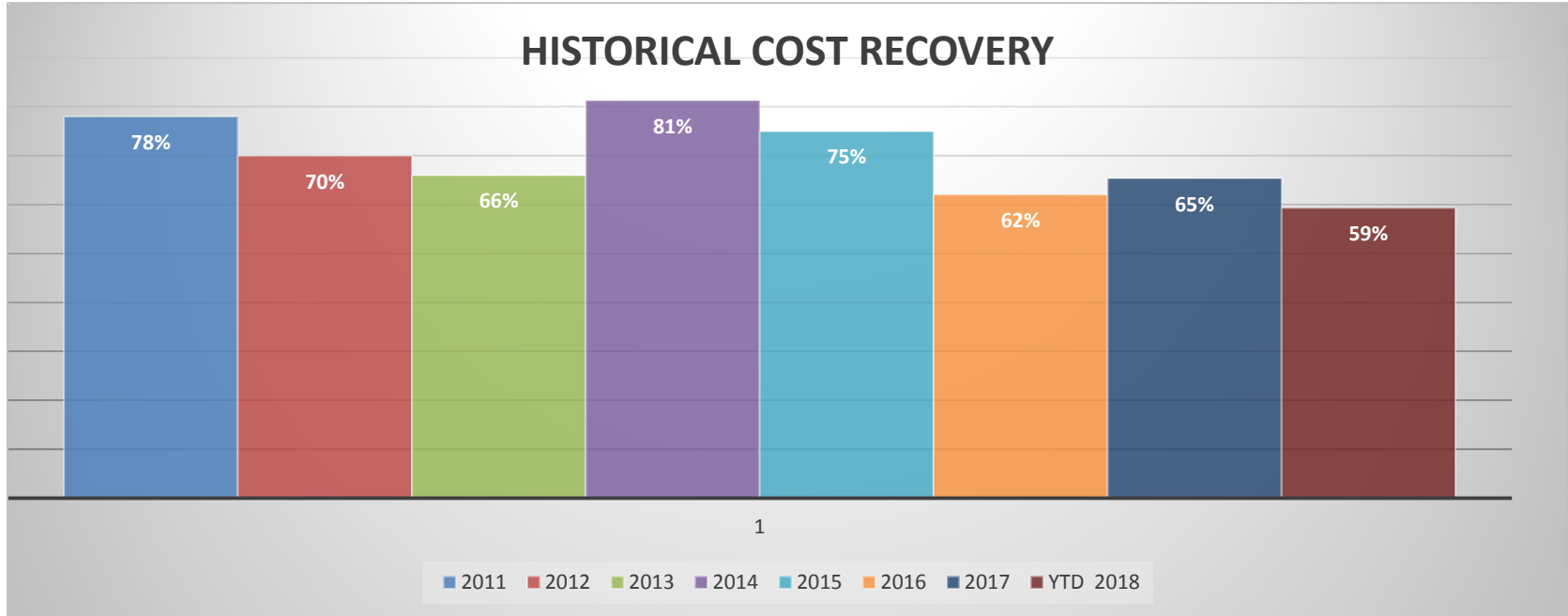
Q3 F18 UTILIZATION BY SEGMENT



Q3 F18 REVENUE BY SEGMENT



HISTORICAL COST RECOVERY





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COLLEYVILLE CENTER

