

LEWISVILLE CITY COUNCIL

REGULAR SESSION

September 18, 2023

5:30 P.M.

Present:

TJ Gilmore, Mayor

Council Members:

William Meridith, Mayor Pro Tem
Patrick Kelly, Deputy Mayor Pro Tem
Bob Troyer
Ronni Cade
Brandon Jones
Kristin Green

City Staff:

Claire Powell, City Manager
Gina McGrath, Deputy City Manager
Shante Akafia, Assistant City Manager
Jim Proce, Assistant City Manager
Lizbeth Plaster, City Attorney
Thomas Harris III, City Secretary
Jennifer Malone, Assistant City Secretary

With a quorum of the Council Members present, the workshop session of the Lewisville City Council was called to order by Mayor Gilmore at 5:30 p.m. on Monday, September 18, 2023, in the City Council Conference Room of the Lewisville City Hall, 151 West Church Street, Lewisville, Texas. City Department Heads were also in attendance.

WORKSHOP SESSION – 5:30 P.M.

**Discussion of Regular Agenda Items and
Consent Agenda Items**

(Agenda Item A)

Mayor Gilmore led a discussion of regular agenda items and consent agenda items and received questions and comments from City Council and City staff.

**Discussion of Castle Hills Solid Waste
Collection**

(Agenda Item B)

At the request of Mayor Gilmore, Jason Hunt, Environmental Quality Manager, presented information regarding Castle Hills solid waste collection, answered questions, and comments from the City Council. The City Manager received questions, comments, and direction from the

Mayor and City Council.

1951 Summit Development Update

(Agenda Item C)

At the request of Mayor Gilmore, Chris Zielke with Centurion American Restaurant/Hospitality Group and Mark Kelcher with Kelcher Entertainment Group presented information regarding the development at 1951 Summit, answered questions, and comments from the City Council. The City Manager received questions, comments, and direction from the Mayor and City Council.

Discussion of Grand Theater HOME Design

(Agenda Item D)

At the request of Mayor Gilmore, Denise Helbing, Arts Center Manager, introduced Alex Hargis, Principal with TheatreDNA, who presented information regarding the Grand Theater HOME design, answered questions, and comments from the City Council. The City Manager received questions, comments, and direction from the Mayor and City Council.

REGULAR SESSION – 7:00 P.M.

With a quorum of the Council Members present, the regular session of the Lewisville City Council was called to order by Mayor Gilmore at 7:00 p.m. on Monday, September 18, 2023, in the Council Chambers of the Lewisville City Hall, 151 West Church Street, Lewisville, Texas.

Invocation

(Agenda Item A)

Mayor Gilmore gave the invocation.

Pledge to the American and Texas Flags

(Agenda Item B)

At the request of Mayor Gilmore, Councilmember Green gave the pledge to the United States and Texas flags.

**Presentation of Certificate of Appreciation to
Kris Honey for his Assistance in the Capture
of a Fleeing Felon**

(Agenda Item C-1)

Mayor Gilmore presented the certificate of appreciation to Kris Honey. Police Chief Kevin Deaver also expressed appreciation.

Mayor Gilmore RECESSED into Closed Session at 7:07 p.m.

In Accordance with Texas Government Code, Subchapter D,

1. Section 551.071 (Consultation with Attorney): Legal issues related to the Fair

Housing Act (42 USC Section 3601, et seq.)

Mayor Gilmore RECONVENED into Public Hearing at 7:37 p.m. There was no action taken on items discussed in Closed Session.

Public Hearing: Consideration of Ordinance No. 0588-23-SUP: An Ordinance Granting a Special Use Permit for Commercial Amusement (Outdoor); on Approximately 3.175 Acres out of the S.M. Hayden Survey, Abstract Number 537, Zoned Light Industrial (LI) District, Located on the East Side of Barfknecht Lane, Approximately 1,540 Feet South of Midway Road, as Requested by Ronald Wygal, Endurance Development, on Behalf of Pathfinder Sports LLC, the Property Owner. (Case No. 23-02-3 SUP).

(Agenda Item D-1)

The applicant requests a Special Use Permit for a 19,200 square foot cricket sports facility with an outdoor practice field. Increased landscaping and enhanced building materials are provided with this request. The proposed outdoor practice field has been situated as far as possible from an existing single family home west of the site to mitigate sound and light impacts. Hours of operation are from 7:00 a.m. to 10:00 p.m. seven days a week. Staff finds the request consistent with the Big Move of Economic Vitality from the Lewisville 2025 vision plan and with the Special Use Permit approval criteria listed in Article III.9.2 of the Unified Development Code. The Planning and Zoning Commission recommended unanimous approval (5-0) on September 5, 2023.

The City staff's recommendation was that the City Council approve the ordinance as set forth in the caption.

Richard Luedke, Planning Director, gave a presentation and was present to address any questions posed by the City Council.

Mayor Gilmore opened the public hearing at 7:59 p.m.

Ron Wygal with Endurance Development, 120 Academy Street, Fort Mill, SC 29732, appeared to speak before the City Council in support of Agenda Item No. D-1.

Michael Mahoney, 527 Barfknecht Ln, Lewisville, TX 75056, appeared to speak before the City Council in opposition of Agenda Item No. D-1.

MOTION: Upon a motion made by Councilmember Cade and seconded by Councilmember Troyer, the Council voted six (6) “ayes” and no (0) “nays” to close the public hearing. The motion carried.

Mayor Gilmore closed the public hearing at 8:24 p.m.

City Attorney Plaster read the ordinance caption into the record as follows:

“An Ordinance of the Lewisville City Council, Amending the Zoning Ordinance by Granting a Special Use Permit for Commercial Amusement (Outdoor) on Approximately 3.175 Acres out of the S.M. Hayden Survey, Abstract Number 537, Located East of Barfknecht Lane, Approximately 1,540 Feet South of Midway Road, and Zoned Light Industrial (LI) District; Providing for a Repealer, Severability, Penalty, and an Effective Date; and Declaring an Emergency.”

MOTION: Upon a motion made by Councilmember Cade and seconded by Deputy Mayor Pro Tem Kelly, the Council voted six (6) “ayes” and no (0) “nays” to approve and adopt **Ordinance 0588-23-SUP**, as set forth in the caption with the addition of restricting the outdoor practice fields hours to 10:00 a.m. to 10:00 p.m.

The motion carried.

**Public Hearing: Consideration of the
Proposed FY 2023-24 Fee Schedule.**

(Agenda Item D-2)

A public hearing on the FY 2023-24 fee schedule is being held to provide an opportunity for public comment. In addition, Local Government Code Section 214.908 was amended this year to require the building permit fee of a municipality to be abolished on the 10th anniversary after the date the fee is adopted or most recently authorized, unless the municipality’s governing body holds a public hearing on the fee’s reauthorization and reauthorizes the fee (will be effective in January 2024). Rather than holding a public hearing once every 10 years on the reauthorization of these specific fees, staff recommends a public hearing be held annually on the entire proposed fee schedule. Proposed updates in this year’s fee schedule include changes to Grand Theater fees, Wayne Ferguson Plaza rentals, special event fees, Engineering inspection fees, utility rates (water, sewer, & solid waste), fire prevention, permit, & inspection fees, library fees, building permits, health & code enforcement, Old Town development plan submittal fees, and Parks & Recreation fees.

The City staff’s recommendation was that the City Council conduct the public hearing as set forth in the caption.

Mayor Gilmore opened the public hearing at 8:26 p.m.

MOTION: Upon a motion made by Councilmember Jones and seconded by Deputy Mayor Pro Tem Kelly, the Council voted six (6) “ayes” and no (0) “nays” to close the public hearing. The motion carried.

Mayor Gilmore closed the public hearing at 8:27 p.m.

**Public Hearing: Consideration of the
Proposed Tax Rate of the 2023 Tax Year.**

(Agenda Item D-3)

In accordance with state law, a public hearing is being held on the proposed tax rate for the 2023 tax year. Council has proposed reducing the tax rate by \$0.024222 to \$0.419079. Section 26.05(d) of the Texas Property Tax Code requires a governing body to hold a public hearing to adopt a tax rate for the current tax year if the proposed rate exceeds the lower of the voter-approval or no-new-revenue rate. The total tax rate proposed for FY 2023-24 of \$0.419079 exceeds the no-new-revenue rate of \$0.392761 by 6.7 percent. The proposed total tax rate does not exceed the voter-approval rate of \$0.419079. The proposed tax rate was recommended by City Council at the budget workshop held on August 12, 2023. An agenda item to adopt the 2023 tax rate is also on tonight’s City Council meeting.

The City staff’s recommendation was that the City Council hold the public hearing as set forth in the caption.

Mayor Gilmore opened the public hearing at 8:28 p.m.

MOTION: Upon a motion made by Mayor Pro Tem Merdith and seconded by Councilmember Cade, the Council voted six (6) “ayes” and no (0) “nays” to close the public hearing. The motion carried.

Mayor Gilmore closed the public hearing at 8:29 p.m.

Visitors/Citizens Forum

(Agenda Item E)

Arnie Block, 2317 Clearview Court, Lewisville, TX 75057 appeared to speak before the City Council regarding short-term rentals.

Rebecca Rector, 2337 Clearview Court, Lewisville, TX 75057 appeared to speak before the City Council regarding short-term rentals.

Gary Ferguson, 1111 Firewater Circle, Lewisville, TX 75067 appeared to speak before the City Council regarding short-term rentals.

Ainsley Stelling, 1001 Forest Park Drive, Lewisville, TX 75057 appeared to speak before the City Council regarding short-term rentals.

CONSENT AGENDA

(Agenda Item F)

- MOTION:** Upon a motion made by Councilmember Troyer and seconded by Councilmember Jones, the Council voted six (6) “ayes” and no (0) “nays” to approve the Consent Agenda as presented:
4. Approval of the First Amendment to Interlocal Agreement Among the City of Lewisville, the Town of Flower Mound and the City of Highland Village; and Authorization for the City Manager, or Her Designee, to Execute the Agreement.
 5. Approval of Design Build Amendment No. 1 to the AIA A141 Owner Design Builder Agreement for Construction Services for the Lewisville Fire Training Structures to CORE Construction Services of Texas, Inc., in the Amount of \$6,486,352; and Authorization for the City Manager, or Her Designee, to Execute the Amendment.
 6. Approval of the Agreement for Award of Transportation Development Credits Between the Regional Transportation Council (RTC) and the City of Lewisville; and Authorization for the City Manager, or Her Designee to Execute the Agreement.
 7. Approval of an Agreement for Lakeside Crossing PID Assessment Tax Billing and Collection Between the City of Lewisville and Denton County for Fiscal Year 2023 24; and Authorization for the City Manager, of Her Designee, to Execute the Agreement.
 8. Approval of a Contract Award for the Holiday Decorations Program to Premiere Lighting Enterprises, LLC, in the Amount of \$108,995; and Authorization for the City Manager, or Her Designee, to Execute the Contract..
 9. Approval of **Resolution No. 0589-23-RES**, a Resolution Authorizing the Addition of up to Three Firefighter Positions, Two Police Officer Positions, One Jailor Position and One Public Safety Dispatcher Position Over the Authorized Number of Positions in the FY 2023 24 Budget to Alleviate Understaffing Caused by Turnover.
 10. Approval of **Resolution No. 0590-23-RES**, a Resolution Authorizing Agreements Regarding the Disbursement of Grant Funding with Budgeted Subrecipients Receiving Portions of the City of Lewisville’s U.S. Department of Housing and Urban Development Community Development Block Grant Entitlement Funding and with City of Lewisville Social Service Agency Funding Recipients for FY 2023 24; and Providing an Effective Date.
 11. Acceptance of Two Resignations From the Animal Services Advisory Committee Including the Animal Welfare Organization Representative and the Place No. 3 Representative; Declaring Two Vacancies; and Appointing David Margulies to

Place No. 3 on the Animal Services Advisory Committee.

The motion carried.

REGULAR HEARING

Consideration of Ordinance No. 0591-23-ORD, an Ordinance of the City Council of the City of Lewisville, Texas, Amending the Previously Adopted and Approved Budget Ordinance for the Fiscal Year October 1, 2022 to September 30, 2023; By Providing Supplemental Appropriations to the Various Funds; Providing and Effective Date; and Declaring an Emergency.

(Agenda Item G-12)

The purpose of this ordinance is to amend the FY 2022-23 adopted budget to include all supplements and changes approved by Council throughout the year. Appropriations include the routine supplements completed each year for prior year encumbrances (purchases) that overlap into the next fiscal year, items presented in the mid year report in May, as well as appropriations that correct year end balances.

The City staff's recommendation was that the City Council approve the ordinance amending the FY 2022-23 budget alternative standard as set forth in the caption.

City Attorney Plaster read the ordinance caption into the record as follows:

“An Ordinance of the City Council of the City of Lewisville, Texas, Amending the Previously Adopted and Approved Budget Ordinance for the Fiscal Year October 1, 2022 to September 30, 2023; by Providing Supplemental Appropriations to the Various Funds; Providing an Effective Date; and Declaring an Emergency.”

MOTION: Upon a motion made by Mayor Pro Tem Meridith and seconded by Deputy Mayor Pro Tem Kelly, the Council voted six (6) “ayes” and no (0) “nays” to approve **Ordinance No. 0591-23-ORD** as set forth in the caption.

The motion carried.

**Consideration of Ordinance No. 0592-23-
ORD, an Ordinance Adopting the FY 2023-
24 Tax Rate.**

(Agenda Item G-13)

This action will adopt the City's annual ad valorem tax rate for all taxable property at \$0.419079 per \$100 of assessed valuation. Council has proposed reducing the tax rate by \$0.024222 from the prior year rate of \$0.443301. The proposed rate combines the following: Maintenance and Operations \$0.296759 and Principal and Interest on Debt Service \$0.122320 for a total tax rate of \$0.419079. The proposed tax rate exceeds the no new revenue tax rate of \$0.392761. Therefore, specific language is required in the ordinance, the vote on this ordinance must be a record vote and approved by at least 60 percent of the members of the governing body. For the City of Lewisville, this would equal at least five voting members. The motion to adopt the ordinance must be made using specific language as found in the recommendation below.

The City staff's recommendation was that the City Council approve the proposed ordinance adopting the FY 2023-24 tax rate with the following motion: "I move that the property tax rate be increased by the adoption of a tax rate of \$0.419079, which is effectively a 6.7 percent increase in the tax rate."

City Attorney Plaster read the ordinance caption into the record as follows:

"An Ordinance of the City Council of the City of Lewisville, Texas, Establishing the Tax Rate and Tax Levy for the City of Lewisville, Texas for the Year 2023-2024, Upon all Taxable Property in Said City in Conformity With the Laws of the State of Texas, and the Charter Provisions and all Ordinances of Said City; Providing a Repealer; Providing for Severability; Providing for an Effective Date; and Declaring an Emergency."

MOTION: Upon a motion made by Councilmember Jones and seconded by Councilmember Cade, the Council voted six (6) "ayes" and no (0) "nays" to approve **Ordinance No. 0592-23-ORD** adopting the FY 2023-24 tax rate with the following motion: "I move that the property tax rate be increased by the adoption of a tax rate of \$0.419079, which is effectively a 6.7 percent increase in the tax rate."

The motion carried.

Consideration of Ordinance No. 0593-23-ORD, an Ordinance Amending the Fee Schedule of the City of Lewisville by Amending Fees Related to Community Relations and Tourism, Engineering, Finance, Fire, Library, Neighborhood and Inspection Services, Parks and Recreation, Planning and Development, and Public Services; and Authorizing Existing Fees as Presented in the Attached Fee Schedule (“Attachment B”).

(Agenda Item G-14)

As part of the annual budget process, changes to the fee schedule based on an analysis of current charges as compared to cost recovery goals and/or comparison to surrounding entities is conducted. In addition, fees are reviewed to make sure they are still applicable. Resulting modifications are proposed by the departments. Actual fee schedule information is located on the City’s website within the Finance section. This repository is maintained by the City Manager’s Office. Proposed updates in this year’s fee schedule include changes to Grand Theater fees, Wayne Ferguson Plaza rentals, special event fees, Engineering inspection fees, utility rates (water, sewer, & solid waste), fire prevention, permit, & inspection fees, library fees, building permits, health & code enforcement, Old Town development plan submittal fees, and Parks & Recreation fees.

The City staff’s recommendation was that the City Council approve the ordinance as set forth in the caption.

City Attorney Plaster read the ordinance caption into the record as follows:

“An Ordinance of the Lewisville City Council Amending the Fee Schedule of the City of Lewisville by Amending Fees Related to Community Relations and Tourism, Engineering, Finance, Fire, Library, Neighborhood and Inspection Services, Parks and Recreation, Planning and Development, and Public Services; and Authorizing Existing Fees as Presented; Providing for a Repealer, Severability, and an Effective Date; and Declaring an Emergency.”

MOTION: Upon a motion made by Deputy Mayor Pro Tem Kelly and seconded by Mayor Pro Tem Meridith, the Council voted six (6) “ayes” and no (0) “nays” to approve **Ordinance No. 0593-23-ORD** as set forth in the caption.

The motion carried.

Consideration of Ordinance No. 0594-23-ORD, an Ordinance of the Lewisville City Council Amending Chapter 3, Division 3, Animal Services Advisory Committee, Section 3-52, to Provide that the Requirement that Committee Members Be Citizens or Business Owners in the City or Citizens of the City’s Extraterritorial Jurisdiction Does Not Apply to Certain Member Positions Mandated by State Law; Providing a Repealer, Severability And An Effective Date; And Declaring An Emergency.

(Agenda Item G-15)

The current ordinance requires that all Animal Services Advisory Committee (ASAC) members be citizens or business owners in the city or citizens of the city's extraterritorial jurisdiction. This requirement has shown to be difficult when trying to fill specific vacancies on the ASAC. The proposed amendment will modify this requirement by removing it for the licensed veterinarian, the person with duties including daily operation of the shelter, and the representative from an animal welfare organization. Adding this exception broadens the applicant pool for potential committee members, which will help fill vacant positions faster.

The City staff’s recommendation was that the City Council approve the ordinance as set forth in the caption.

City Attorney Plaster read the ordinance caption into the record as follows:

“An Ordinance of the Lewisville City Council Amending Chapter 3, Division 3, Animal Services Advisory Committee, Section 3-52, to Provide That the Requirement That Committee Members be Citizens or Business Owners in the City or Citizens of the City’s Extraterritorial Jurisdiction Does not Apply to Certain Member Positions Mandated by State Law; Providing a Repealer, Severability and an Effective Date; and Declaring an Emergency.”

MOTION: Upon a motion made by Councilmember Green and seconded by Mayor Pro Tem Meridith, the Council voted six (6) “ayes” and no (0) “nays” to approve **Ordinance No. 0594-23-ORD** as set forth in the caption.

The motion carried.

Reports

(Agenda Item H)

- Deputy Mayor Pro Tem Kelly invited everyone to attend Western Days.
- Councilmember Cade thanked City staff for their efforts in working through many recent issues.
- Councilmember Jones encouraged residents to apply for Citizen's University.
- Mayor Pro Tem Meridith reported on upcoming Library activities.
- Councilmember Troyer thanked City staff for their work on PBR and reported on upcoming events at the Lewisville Grand Theater.
- Director of Public Services Aaron Russell reported on the lake levels and reminded everyone that water restrictions are in effect.
- Assistant City Manager Jim Proce provided an update on the public safety center construction.
- City Manager Claire Powell reported that the PBR was great and thanked budget staff for their work on the budget.
- Mayor Gilmore spoke regarding the upcoming Citizens University first session and upcoming Parks and Recreation activities.

Return to Workshop Session if Necessary

(Agenda Item I)

Closed Session

(Agenda Item J)

Mayor Gilmore RECESSED into Closed Session at 7:07 p.m.

In Accordance with Texas Government Code, Subchapter D,

1. Section 551.071 (Consultation with Attorney): Legal issues related to the Fair Housing Act (42 USC Section 3601, et seq.)

**Reconvene and Consider Action, if any, on
Items Discussed in Closed Session**

(Agenda Item K)

Mayor Gilmore RECONVENED into Public Hearing at 7:37 p.m. There was no action taken on items discussed in Closed Session.

Adjournment

(Agenda Item L)


There being no further business to come before the Council, Mayor Gilmore adjourned the meeting of the Lewisville City Council at 9:04 p.m. on Monday, September 18, 2023.

These minutes approved by the Lewisville City Council on the 2nd day of October, 2023.

**LEWISVILLE CITY COUNCIL
REGULAR SESSION
SEPTEMBER 18, 2023**

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APPROVED



TJ Gilmore
MAYOR

ATTEST:



Thomas Harris III,
CITY SECRETARY



LEWISVILLE

Deep Roots. Broad Wings. Bright Future.

Lewisville City Council Meeting

September 18, 2023

Discussion of Castle Hills Solid Waste Collection

Solid Waste & Recycling

Service Options



AGENDA

01

CONTRACT TIMELINES

02

RESIDENTIAL

03

SERVICE ENHANCEMENTS

04

IMPLEMENTATION PLAN

05

COMMERCIAL

TIMELINE

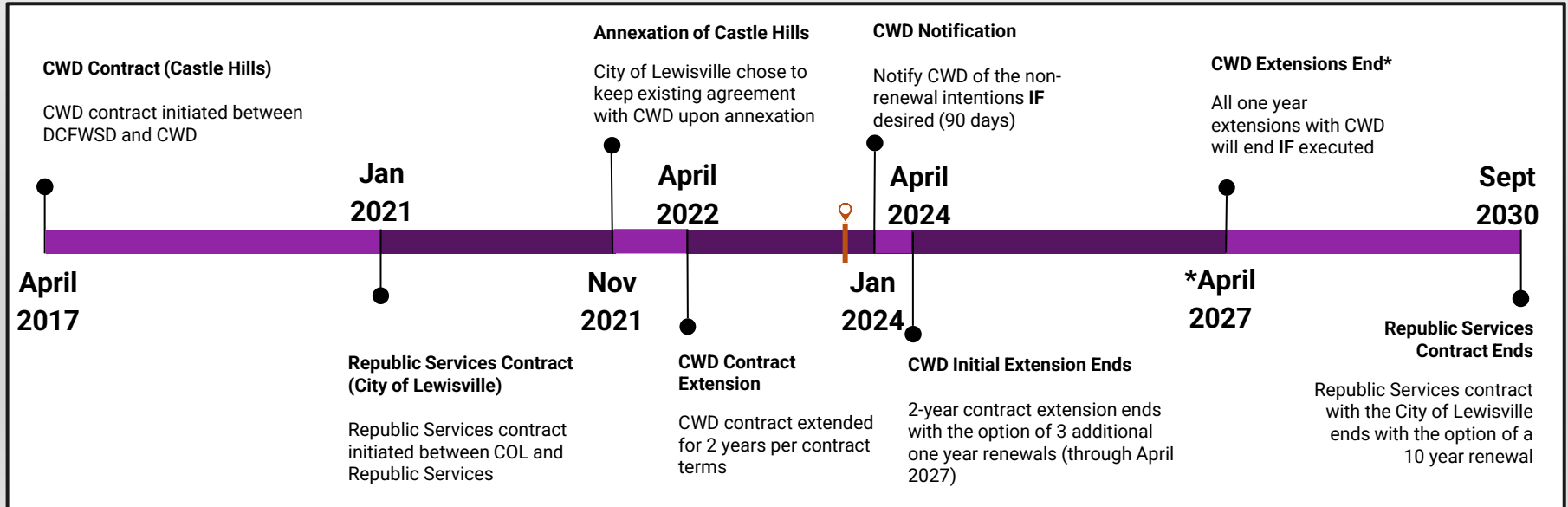


Term: January 1, 2021 - September 30, 2030 with a 10 year extension



Term: April 7, 2017 - April 6, 2022 with a two (2) year extension option, then three (3) additional one (1) year options

Assumed upon annexation and extended for 2 years (up for renewal on **April 6, 2024**)





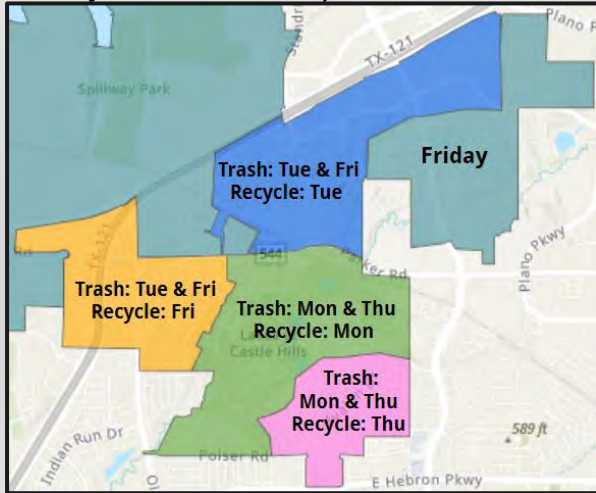
Residential Service	Legacy Lewisville	BRICK WALL	Castle Hills
Residential Solid Waste	1x per week		2x per week
Residential Recycling	1x per week		1x per week
Bulky/Yard Waste	3 cu yards 1x per week		2 cu yards 1x per month
Landfill Privileges	2x per month Camelot Landfill Lewisville		1x per month CWD Facility Dallas
Current Residential Rate (1 trash & 1 recycle cart)	\$14.28 (\$11.42 senior citizens)		\$22.74 (Oct '23 request \$25.43)
Cost Adjustment	5% max/year (15% / 4 years)		No max limit
Disabled/Elderly Carryout	No Charge		No Charge

*Note: Contract states bulk/yard waste to be collected monthly however service is currently provided weekly

Legacy Lewisville
Republic Services
5 routes (weekly)

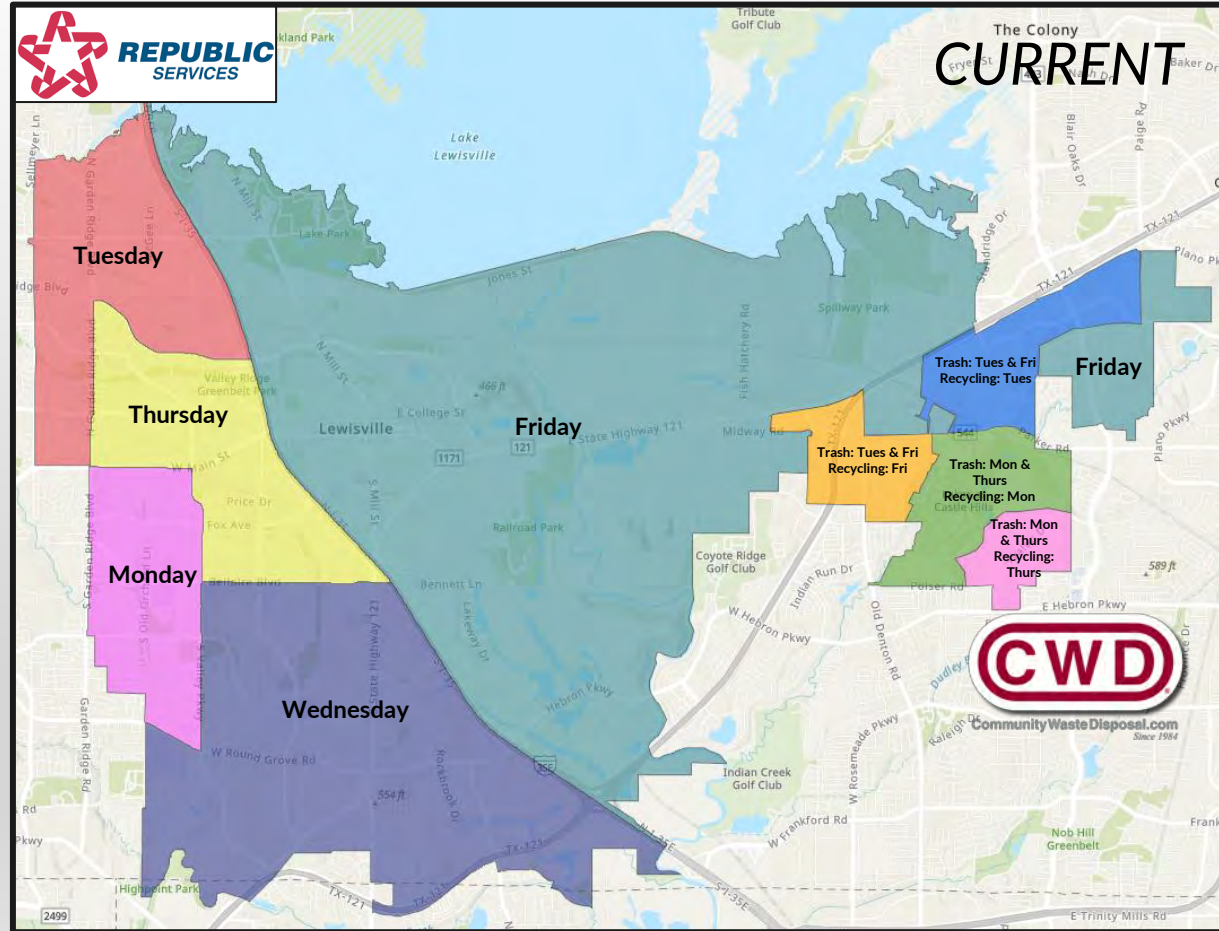
Castle Hills
Community Waste Disposal
2 routes trash
4 routes recycling

**One year extension options end in 2027*



OPTION 1 (Status Quo) CWD (one year extension*)

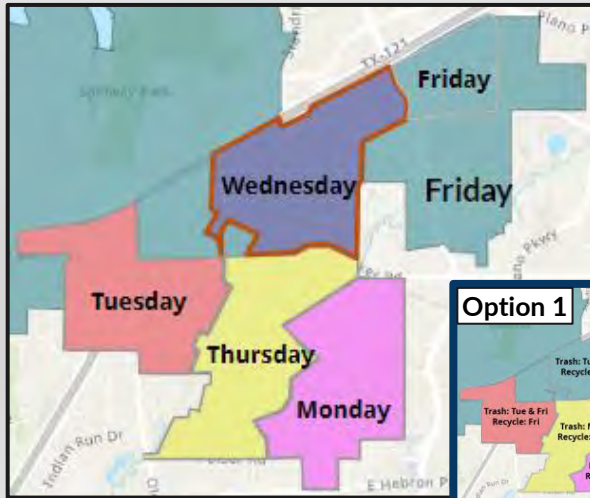
Republic Services
CURRENT



Legacy Lewisville
5 routes (no changes)

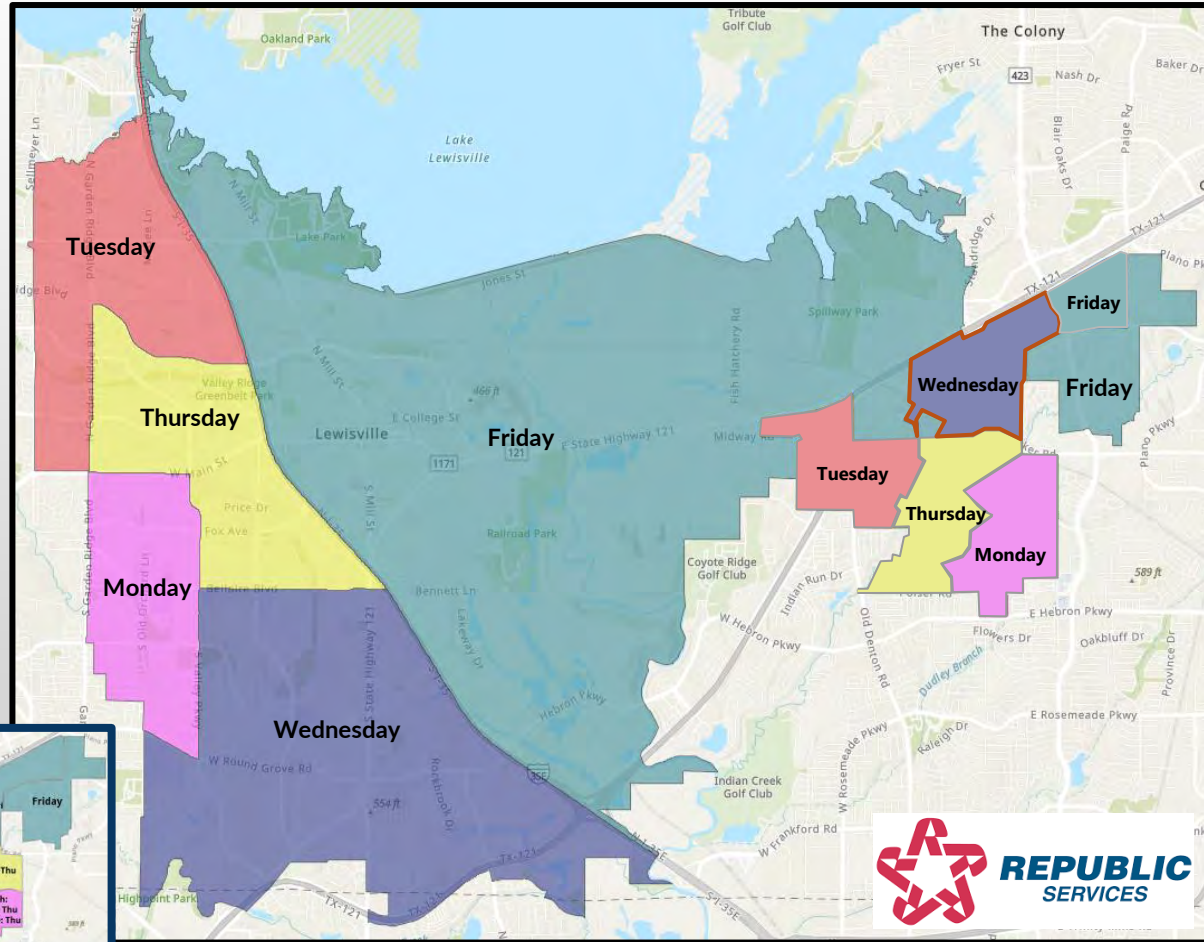
Castle Hills
5 routes*

*solid waste pick-up will change
from twice to once per week
~20% or 900 accounts affected in
Castle Hills with Wed collection



OPTION 2

Republic Services



OPTION 3

Republic Services

City of Lewisville

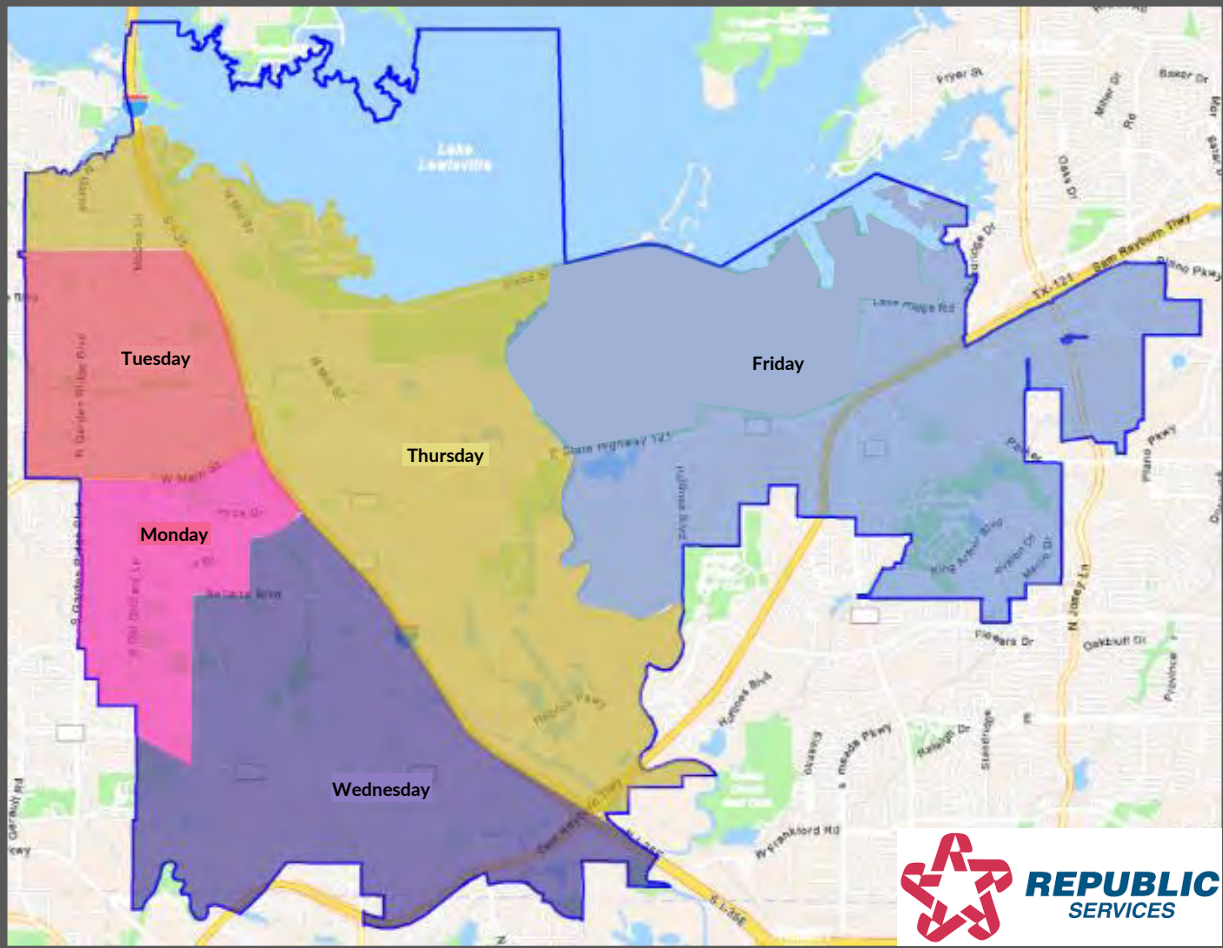
City-wide reroute

Even distribution

1 pickup day throughout

Castle Hills all on

same service day



**Existing Republic
Services Customers**
21,887

**Total Affected by
Change**
6,878

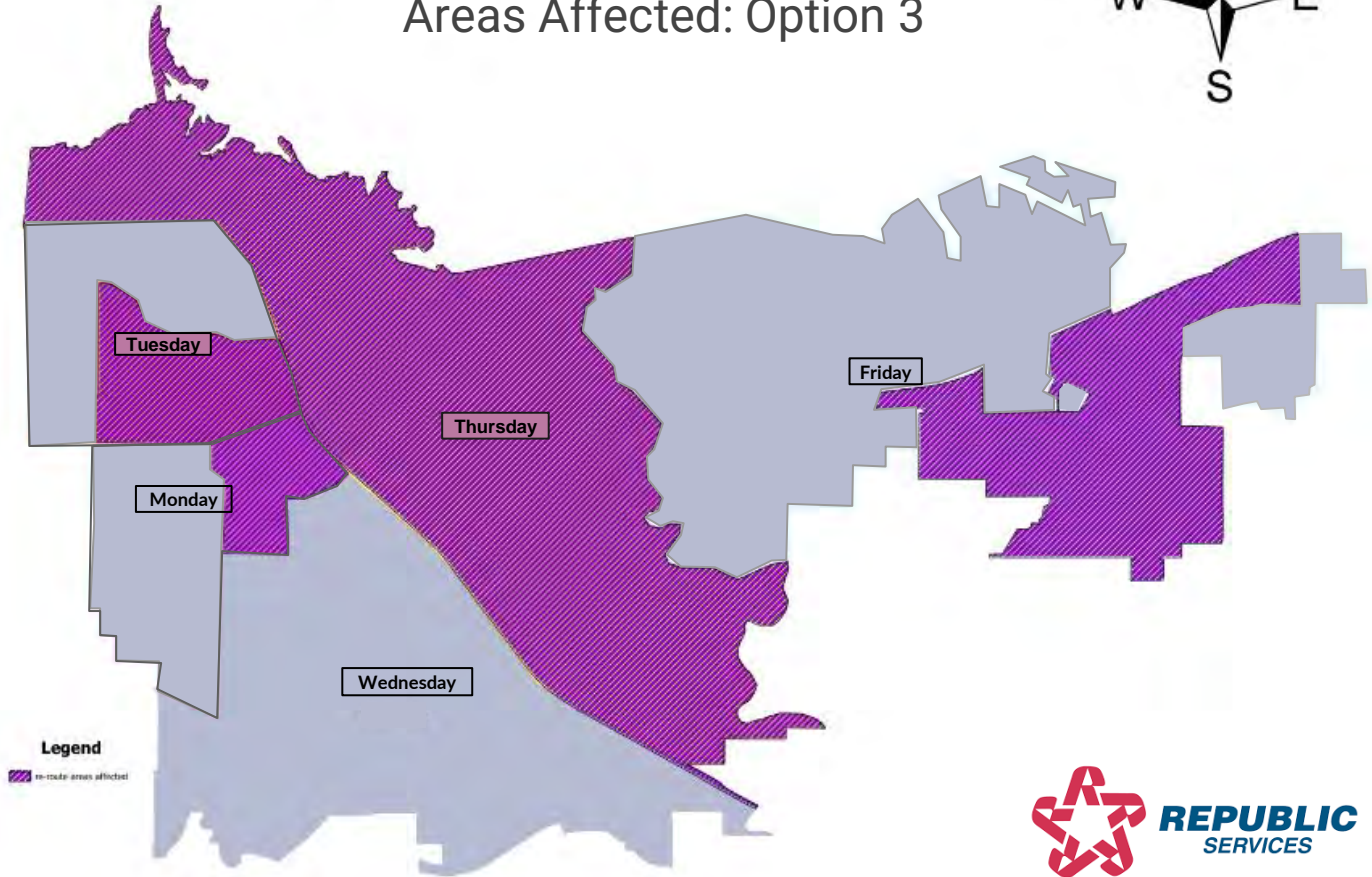
31.4%

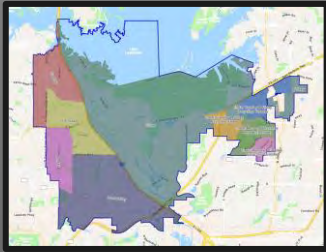
City-Wide
26,112

**Total Affected by
Change**
11,071

42.4%

Areas Affected: Option 3





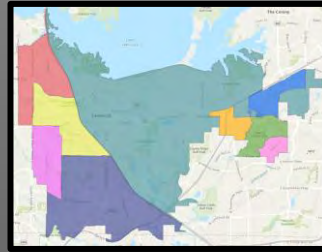
OPTION 1

Two Vendors

- Republic Services
- Community Waste Disposal: one year extension (through 2027)
- Castle Hills: 2 pickup days
- Legacy Lewisville: 1 pickup day

No changes for residents
No change in pick-up day/s
No change in frequency

Legacy Lewisville & Castle Hills silo effect
Sustainability: more vehicles on the road
Continued additional wear and tear on roads and alleys
Reassess each of next 2 years
All extensions terminate in April 2027



OPTION 2

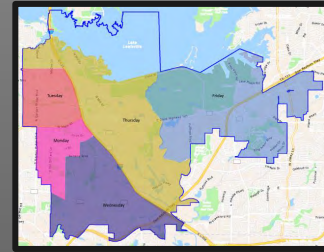
One Vendor

- Republic Services
- 1 pickup day throughout
- Legacy Lewisville (84%): no changes
- Castle Hills: transition from two to one pickup day per week
- Castle Hills: 5 routes

No changes for current Republic Services customers (83.8% of residents)
Castle Hills

- Landfill privileges
- Increased bulk amount
- Price reduction

Castle Hills from 2 to 1 pickup per week
Some changes in Castle Hills pickup days
Unbalanced service throughout the City
Not ideal for sustainability/efficiency



OPTION 3

One Vendor



- Republic Services
- 1 pickup day throughout
- Even distribution throughout
- Castle Hills: transition from 2-4 to one route
- ~30% change for Legacy Lewisville
- 40% change throughout

Sustainability benefits
Decreased wear and tear on roads/alleys
Even distribution for contractor/timely efficient service for residents
Balanced service & rates amongst all residents
Same pros for Castle Hills as Option 2

Change for higher percentage of residents
Potential for temporary increase in missed pickups for areas with new service day

Additional points of discussion

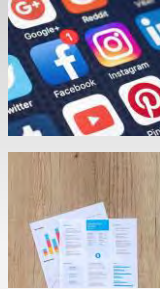


The City shall have the right during the first five (5) contract years of the initial term to add service enhancements as listed in the **Republic Services** contract (Dec 31, 2025)

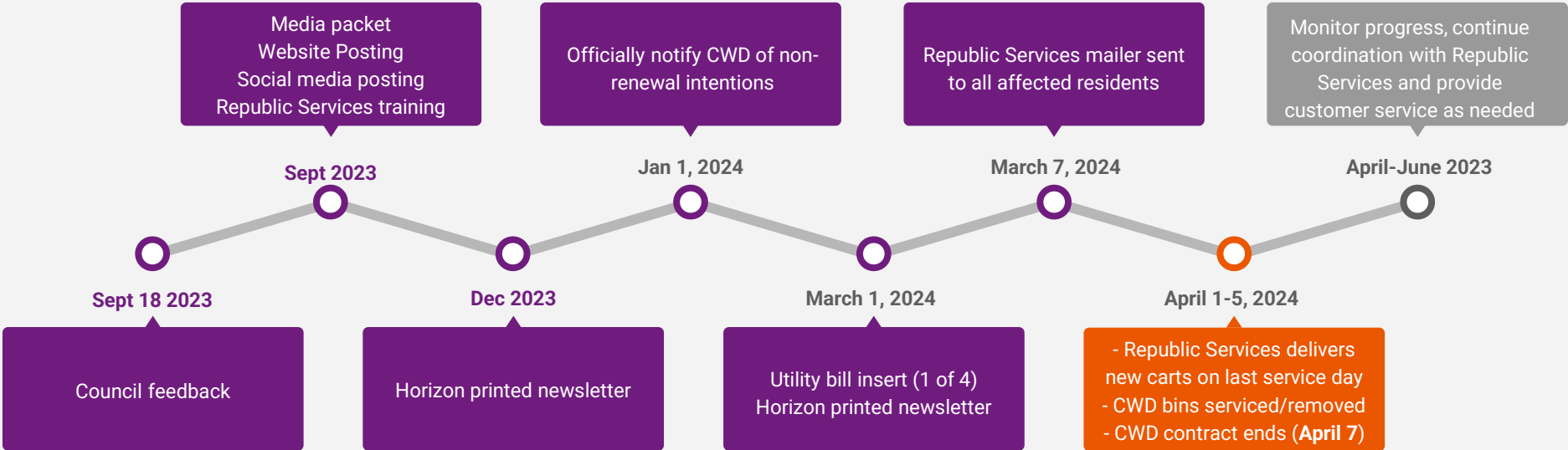
Additional options in contract not currently utilized:

1. Yard Waste Diversion Program: transport to reuse or composting facility in lieu of landfill as is current operation (weekly frequency will not change) (bundled or compostable bag only) [\$3.89 / month]
2. HHW and Electronics Doorside Collection Program - HHW and Electronics collected monthly via scheduled appointment [\$1.44 / month]
(Note: Current City Program for HHW/Electronics Disposal)
3. Monthly unlimited yard waste and bulky waste collection [\$3.33 / month]

DRAFT TRANSITION PLAN (Option 2 or 3)



- Flyers in utility bill
- City Hall monitors
- cityoflewisville.com
- Video update
- Social media
- Everbridge Callout
- Flyers at utility billing
- Horizon newsletter





Commercial Service	Legacy Lewisville	Castle Hills
Solid Waste	Exclusive Franchise	Non-Exclusive Franchise
Commercial Recycling	Open Market (not required)	Open Market (not required)
Multi-Family Recycling	Exclusive Franchise (mandatory)	Open Market (not required)
Franchise Fee	17.46%	10%
Rates	Avg. decrease of 32% per month*	Variable

Exclusive Franchise
Grants exclusive right to a single company to provide services. The rates are set by contract and the company must remit the required franchise fee to the contract holder

Non-Exclusive Franchise
The contract holder has the right to approve the company or companies working within their borders and those companies must remit the required franchise fee.

Open Market
Individual businesses can contract with any company of their choice without franchise fee requirements.



Questions?



LEWISVILLE

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Lewisville City Council Meeting

September 18, 2023

1951 Summit Development Update

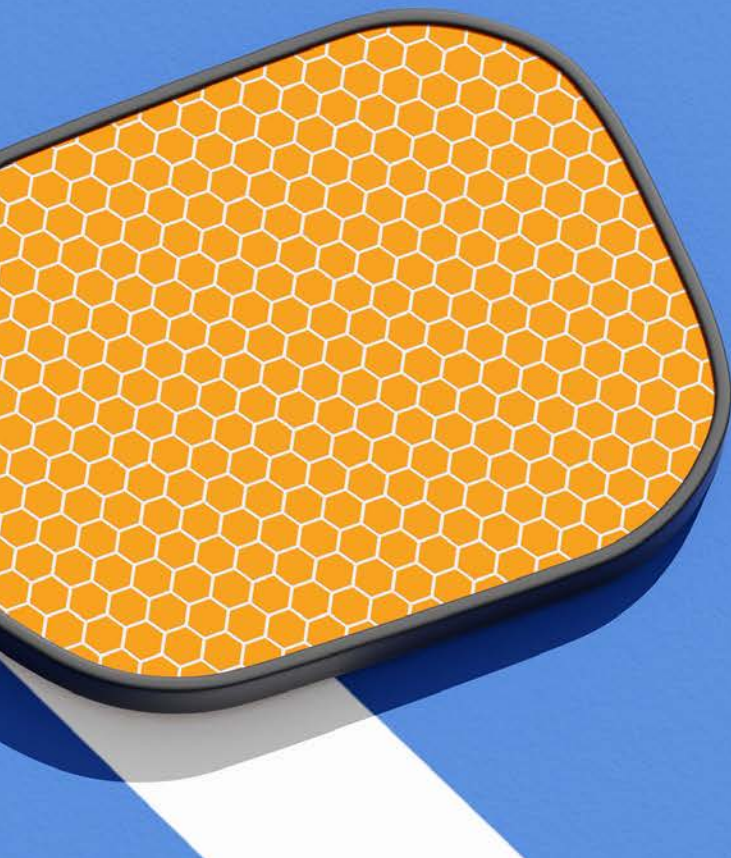


AN ADVENTURE AND ENTERTAINMENT EXPERIENCE





**JOIN US FOR SOME
EXCITEMENT**







We are excited to present our comprehensive proposal for Jack's Backyard, an extraordinary and expansive entertainment complex that will redefine the concept of leisure and recreation in Lewisville. With a vast array of exciting and diverse activities, a wide selection of delectable food and drink options, captivating live music performances and a vibrant and inviting atmosphere, Jack's Backyard aims to become the ultimate destination for unforgettable experiences, endless fun and cherished memories for individuals, families, and friends of all ages.

Located in the heart of Lewisville, Jack's Backyard will offer a one-of-a-kind entertainment experience. This meticulously designed complex will become a multifaceted entertainment destination that caters to the varied interests and desires of our guests, providing a remarkable escape from the ordinary and a hub of excitement and enjoyment.

OUR TEAM



DIRK & MARK KELCHER

Kelcher Entertainment Group, helmed by the dynamic twin duo Mark and Dirk Kelcher, is a name synonymous with success in the entertainment and hospitality industries. With a history spanning more than three decades, Kelcher Entertainment Group is a testament to the brothers' entrepreneurial spirit and exceptional business acumen. We are thrilled to present a proposal that showcases the remarkable achievements of Kelcher Entertainment Group and its invaluable contributions to the hospitality industry.

From their humble beginnings with Jack's Pub & Grill to their involvement in prestigious events, festival partnerships and the creation of numerous thriving businesses, Mark and Dirk Kelcher have demonstrated an unwavering dedication to providing top-tier entertainment, hospitality and culinary experiences.



STEPHEN ARRANT

With more than 25 years in the service industry, Stephen Arrant has a wealth of hospitality operations and guest relations experience. Prior to joining Kelcher Entertainment Group, Arrant was a facilities director for 8020 Hospitality, where he opened the first multi-brand, single-unit concept of HG SPLY CO, HERO and Standard Service for 8020 in its newly built 27,000-square-foot, 1,000-person capacity venture in Trophy Club, Texas.

Arrant's additional accolades include opening and overseeing multi-unit concepts for Lombardi Family Concepts in Legacy West such as Toulouse, Taverna and Kai. He also worked for one of Dallas' hottest groups, Front Burner Society, where he was the general manager of the award-winning Mexican Sugar Legacy.

His desire to continue to learn and grow with the world of food and beverage is what keeps Arrant motivated to sharpen his skills with each opportunity to make a positive impression on his guests.



JACK'S
BACKYARD

CURRENT VENUES

OWNED AND OPERATED BY KELCHER ENTERTAINMENT GROUP

Dough Bro's
ITALIAN KITCHEN & BAR

Keller Springs 2011

Dough Bro's
ITALIAN KITCHEN & BAR

Bedford 2022

Dough Bro's
ITALIAN KITCHEN & BAR

Plano 2023

Dough Bro's
ITALIAN KITCHEN & BAR

Farmers Branch 2023



Bedford 2009



The Colony 2017



Bedford 2022



Grand Prairie 2010



Fort Worth 2019



Farmers Branch 2023



Bedford 2013



The Colony 2017



Carrollton 2021



Inwood 2023



Farmers Branch 2023

PREVIOUSLY OWNED RESTAURANTS AND BARS

Jacks Pub & Grill

Jerabaum

Primos

Gypsy Tea Room

Inferno Lounge

The HUB Sports Bar

Green Room

Top Rail Ballroom

Ron's Place

Trees

Jaden's

Lakefront Grill

Umalaut

Cedar Social

District 30

KELCHER ENTERTAINMENT GROUP



Estd

1994



To satisfy appetites and provide a delightful culinary experience, Jack's Backyard will showcase a diverse selection of food options carefully chosen to appeal to a wide range of tastes. Kelcher Entertainment Group is proud to introduce offerings from some of our esteemed restaurants, including Barrel & Bones Craft Bar & Smokehouse and Dough Bro's Italian Kitchen. Barrel & Bones, renowned for its artful in-house smoked barbecue and an extensive collection of bourbon and whiskey, will provide guests with succulent smoked meats, delectable sandwiches and a wide variety of flavorful sides. Dough Bro's Italian Kitchen, known for its scratch-made Italian cuisine, will offer mouthwatering pizzas, savory calzones and an array of other Italian delicacies, ensuring that every craving is met with authentic flavors and exceptional quality.



Attractions:

Go Kart Racing: Feel the exhilaration of high-speed go-kart racing on our state-of-the-art track. Our meticulously designed course will provide an adrenaline-pumping experience, while the illuminated track and vehicles will add a captivating visual element, especially during nighttime races. Whether you're a racing enthusiast or a casual driver, our go-kart racing promises an unforgettable adventure.



LIVE MUSIC

Immerse yourself in the enchanting world of live music at Jack's Backyard. Our dedicated stage will feature talented local artists and bands covering a wide range of genres to cater to diverse musical tastes. From energetic performances to intimate acoustic sets. Our live music events will create a vibrant and engaging atmosphere for guests to enjoy while dining or simply relaxing with friends.

Jack's Backyard will regularly draw visitors from a 15-20 mile radius for its regular schedule of live music. Friday nights will feature a regular schedule of local bands with no cover charge for guests. On Saturday nights, larger regional names will take the stage, including bands such as Stoney Larue, Jason Boland and Cory Morrow.

Quarterly, Jack's Backyard will host larger touring acts including Josh Abbott Band, the Toadies and more.





PICKLEBALL

Join the fastest-growing sport in America and experience the thrill of pickleball on our top-notch courts. This popular sport combines elements of tennis, badminton, and ping pong, providing a fun and competitive activity for individuals of all skill levels with expertly maintained courts and equipment.

The pickleball courts at Jack's Backyard offer not only a tourism draw but also create a new community gathering place. The center will be available to host Lewisville community pickleball leagues and clinics, with special negotiated rates specifically for Lewisville residents. In partnership with Lewisville ISD, there are opportunities for the development of school-based teams and clubs as well. The space also allows for the hosting of regional pickleball tournaments and events.



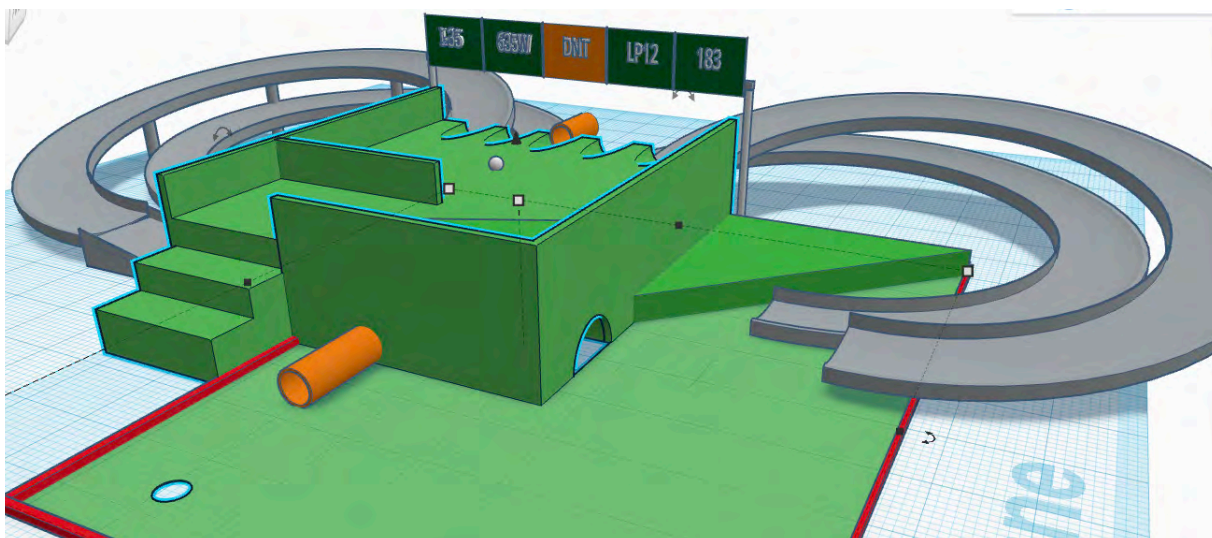
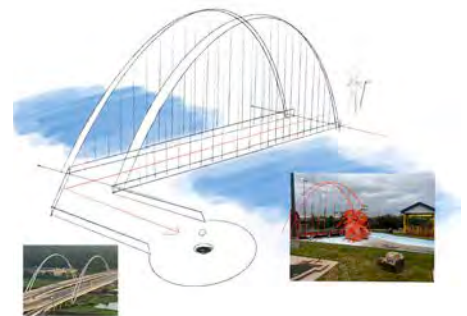
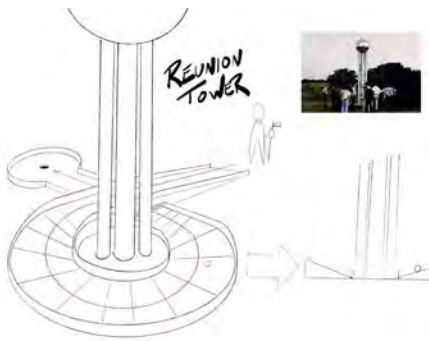


Zip Lining: Soar through the air and take in breathtaking views as you zip-line across our thrilling course. From the launch platform to the landing point, every moment will be filled with excitement and a sense of adventure. Our zip-lining experience will cater to thrill-seekers looking for an adrenaline rush, as well as those seeking a unique perspective of the surrounding landscape.



MINIATURE GOLF

Embark on a whimsical journey through our intricately designed miniature golf course. At Jack's Backyard, we're proud to showcase some of the Dallas-Fort Worth's most famous structures and landmarks including the Lewisville Fighting Farmers Water Tower in our imaginative course layout. Putt your way through replicas of these iconic buildings and renowned monuments, giving your miniature golf experience a uniquely local touch. Every hole will be a delightful adventure, immersing players in the rich history and charm of the city.



Kelcher Entertainment Group has carved an unparalleled legacy in the realm of concessions and venue management, delighting and serving millions of people with its exceptional services. Kelcher Entertainment Group's expertise has graced an array of high-profile gatherings from the bustling Curtis Culwell Center to numerous stadium events, leaving a lasting impression on attendees worldwide.

Diving into the realm of adrenaline-pumping events, Kelcher Entertainment Group has been instrumental in orchestrating iconic Red Bull spectacles like Flugtag and Soapbox Races, pushing the boundaries of imagination and wowing audiences with extraordinary feats. Additionally, Kelcher Entertainment Group's experience extends to managing concessions for the monumental EarthX Expo, the world's largest green gathering held annually at Fair Park in Dallas.

Beyond the realm of heart-pounding events, Kelcher Entertainment Group's expertise shines at electrifying concerts such as a performance by the celebrated Black Eyed Peas and the exclusive Maxim Super Bowl Party. These ventures have captivated audiences and yielded substantial financial success, with several events raking in more than a half-million dollars in revenue.

In addition to these prestigious feats, Kelcher Entertainment Group has been a cornerstone in the vibrant arts and music scene, providing delectable food and top-notch concessions services for the Deep Ellum Arts Festival for several consecutive years. Kelcher Entertainment Group has also been sought out for renowned festivals like Smoked Music & BBQ Festival, Untapped Music Festival, Lights All Night, Electric Daisy Carnival and many others, each event benefiting from the Kelchers' unwavering commitment to excellence.

Kelcher Entertainment Group has honed its expertise in catering and managing concessions for large venues. Its network of industry connections and vast operational experience empowers it to swiftly mobilize and flawlessly run concessions at a moment's notice. The result is a seamless and awe-inspiring experience for eventgoers, as Kelcher's masterful touch elevates gatherings of any magnitude into unforgettable spectacles.





Food Options:

At Jack's Backyard, we believe that exceptional entertainment should be complemented by outstanding culinary offerings. To achieve this, we are excited to introduce food options from some of our esteemed restaurants, including:

Barrel & Bones Craft Bar & Smokehouse: Step into the world of Barrel & Bones, a culinary haven that celebrates the art of in-house smoked barbecue .

With three successful locations in Dallas, The Colony and Carrollton, Barrel & Bones is renowned for its mouthwatering smoked brisket, tender turkey, savory sausages, and more. Our menu extends beyond the classics, featuring tantalizing creations like pulled pork sandwiches, delectable deviled eggs, velvety mac & cheese, and indulgent brisket-infused cheeseburgers. In addition to extraordinary spirits, Barrel & Bones offers one of the largest selections of bourbon and whiskey in Dallas/Fort Worth, along with a wide range of craft beers, IPAs and craft cocktails.

Dough Bro's Italian Kitchen: Discover the authentic taste of Italy at Dough Bro's, a culinary gem with three convenient locations in Dallas, Plano, and Bedford. Scratch-made food and exceptional flavors make Dough Bro's a go-to destination for Italian cuisine. Indulge in our specialty pizzas, meticulously crafted with fresh ingredients and mouthwatering toppings. From the classic Margherita pizza to The Bro, loaded with a variety of savory meats, our pizza offerings cater to every palate. Beyond pizzas, our menu features tantalizing calzones, satisfying sandwiches, refreshing salads and the indulgent flavors of deconstructed lasagna. Each dish is prepared from scratch using the finest ingredients, ensuring an authentic and unforgettable taste experience.







THANK YOU FOR YOUR CONSIDERATION

In summary, Jack’s Backyard entertainment complex is poised to revolutionize the concept of leisure and entertainment in Lewisville. With a diverse range of attractions, including go-kart racing, live music performances, pickleball, zip lining, arcade games and miniature golf, there will be something for everyone to enjoy. The illuminated go-kart track will provide a thrilling night racing experience while our pickleball courts will cater to the growing interest in this fast-paced sport. The miniature-golf course will take players on a journey through Dallas’ most famous landmarks, creating a unique and memorable experience. To complement the entertainment, our food options from Barrel & Bones Craft Bar & Smokehouse and Dough Bro’s Italian Kitchen will ensure guests have access to exceptional dining experiences.

We are confident that Jack’s Backyard will become the premier entertainment destination in Lewisville, attracting visitors from near and far. With our commitment to providing unforgettable experiences, exceptional food, and a vibrant atmosphere, we look forward to bringing this vision to life and creating a remarkable entertainment complex that will leave a lasting impression on guests of all ages.



CONTACT

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Fax: + 972-829-8910

Online

Email 1: Mark@Kelcher.com
Email 2: info@Kelcher.com
Website: www.Kelcher.com

Jack's Backyard

INTRODUCTION

Chris Zielke of Centurion American (the Client) retained Trifecta Management Group (TMG) to complete an outdoor attraction study for an indoor-outdoor restaurant/entertainment 'Jack's Backyard' project located at 1951 North Summit Avenue, Lewisville, TX. A demographic report was run to evaluate the market in the 5-10-15 mile radii along with a 30-minute drive time to establish estimated foot traffic, which was used to produce the pro forma's for each of the attractions. We anticipate this will bring approximately 300k visitors to this site each year.

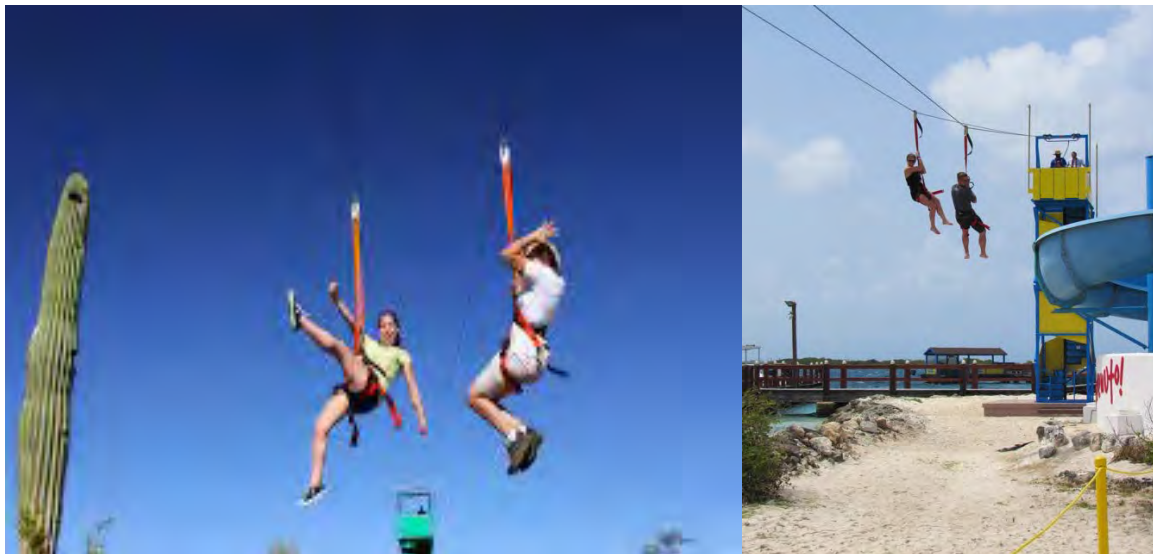
The information in this document was completed by the technical and operations groups at TMG, who did in-depth research on the attractions along with conversations with the manufacturers on the details of each. As a result, this report contains insight to the outdoor attractions that we feel are potentially a good fit for this location.

Attractions

Zip Line

The Fly Wire zipline has gained traction and notoriety as the “Best Major Theme Park Ride” -- one of the highest industry honors – for its design and savvy configuration. A spiral staircase leads to a zipline tower which allows two riders at the same time on two lines. This zipline configuration is reported to be the safest and fastest in the world.

Zipline at a towering height of 31 feet on the standard Fly Wire models (custom configurations also available). Soar over waterparks, through tropical resorts, serene waterscapes, clear football fields or zip over amusement parks. The Fly Wire Zipline is designed specifically for clients in need of fast cycle times and safe method of descent.



Patented Stopping Device.

The Fly Wire Zipline’s stopping device, the “Declinator,” was awarded best technology for its brilliant design and savvy configuration. The Declinator is recognized as the safest decelerator on the market. This proprietary device fully lowers zip liners safely to the ground with a hydraulically activated decelerator. The stopping device communicates with the zipline’s tower, preventing the platform doors from opening, until the zipline cables are high in the air and safe to operate. Zipliners will descend into a spring activated power pack, providing extra thrills by launching them backwards before safely lowering to the ground.



Estimated Purchase Price: \$200,000

Estimated Installation: \$75,000

Installation estimate does not include the cost of civil engineer for soil density test or crane rental.



LEWISVILLE

Deep Roots. Broad Wings. Bright Future.

Lewisville City Council Meeting

September 18, 2023

Discussion of Grand Theater HOME Design



LEWISVILLE GRAND THEATER

THEATER RENOVATION ASSESSMENT REPORT

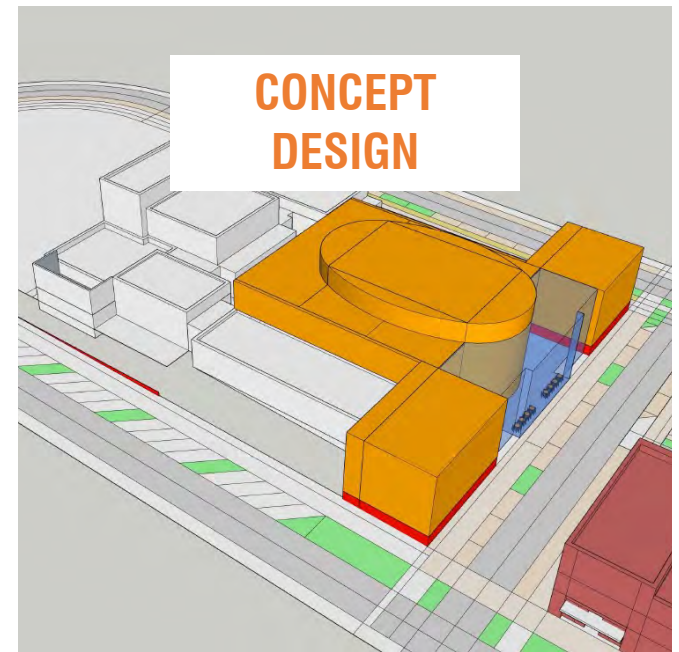
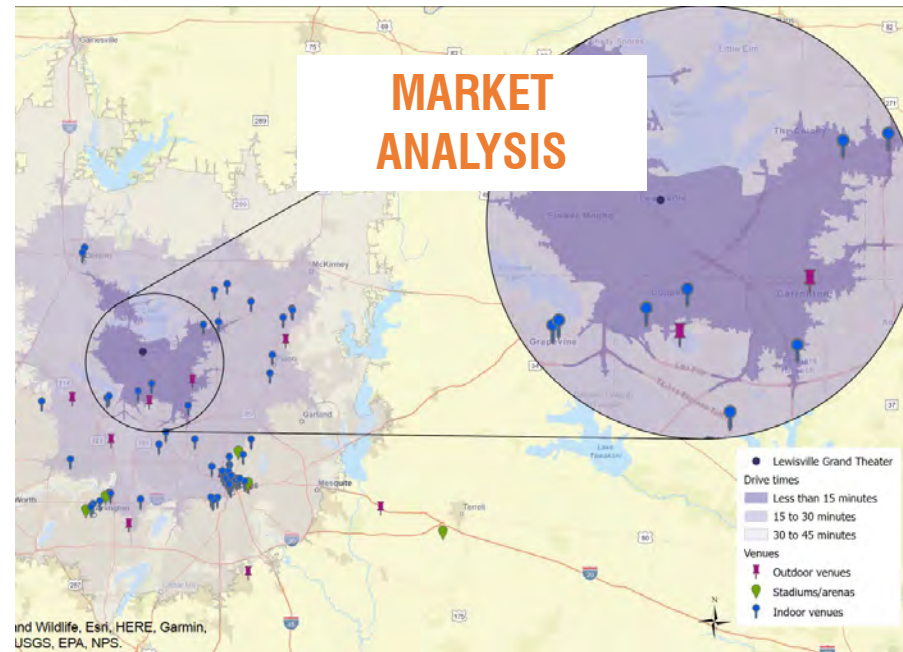
September 18, 2023

Prepared by

THEATRE DNA

Los Angeles Office
www.mytheatredna.com

HISTORICAL CONTEXT



HISTORICAL CONTEXT

HOME

Enhance



CURRENT SOCIAL

Serves Local Community
Improves Existing Operations
Increased Hall Seating Capacity
New BBOX Lobby

BETTERMENT EXISTING OPERATIONS

PORTICO

Infill



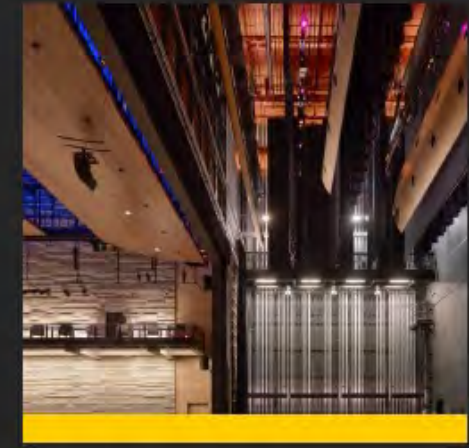
METRO PRODUCTIONS

500+ Seat Flexible Theater
Additional Lobby + Admin Space
Additional Rehearsal Spaces
Inviting Street Frontage
Connection to Park

RELATIONSHIP OLD TOWN + PARK

BEACON

Expand






REGIONAL TOURING

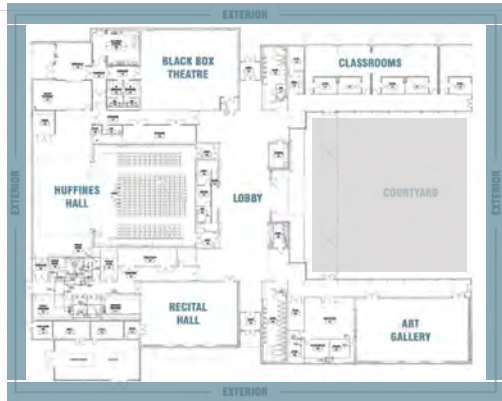
1000+ seat Proscenium Theater
Full Stage + Fly Tower
Orchestra Pit
Main Street Entrance

PARTNERSHIP ISD + PRODUCTION

HISTORICAL CONTEXT

<h2>HOME</h2> <p>Enhance</p>	<h2>PORTICO</h2> <p>Infill</p>	<h2>BEACON</h2> <p>Expand</p>
		
<h3>CURRENT SOCIAL</h3>	<h3>METRO PRODUCTIONS</h3>	<h3>REGIONAL TOURING</h3>
<p>Serves Local Community Improves Existing Operations Increased Hall Seating Capacity New BBOX Lobby</p>	<p>500+ Seat Flexible Theater Additional Lobby + Admin Space Additional Rehearsal Spaces Inviting Street Frontage Connection to Park</p>	<p>1000+ seat Proscenium Theater Full Stage + Fly Tower Orchestra Pit Main Street Entrance</p>
<h3>BETTERMENT EXISTING OPERATIONS</h3>	<h3>RELATIONSHIP OLD TOWN + PARK</h3>	<h3>PARTNERSHIP ISD + PRODUCTION</h3>

COURTYARD & EXTERIOR AREAS



ESTIMATED CONSTRUCTION COSTS BY PRIORITY PHASE

- 1 \$78,800
- 2 \$16,000
- 3 \$124,200

1

PRIORITY ONE ITEMS



CONSTRUCT A 12' X 20' BRICK OR CONCRETE STORAGE BUILDING

- ✓ CREATE INTERIOR AND EXTERIOR BRANDING ELEMENTS AND SIGNS FOR THE BLACK BOX THEATRE
- ✓ RESUME PRINTING LARGE FORMAT BANNERS AND USING EXISTING WALL ANCHORS FOR ADVERTISING EVENTS

2

PRIORITY TWO ITEMS



IMPROVE COURTYARD AND ENTRYWAY LIGHTING

- ✓ BUILDING UPON THE UPGRADES IN THE OLD TOWN LEWISVILLE LANDSCAPING PROJECT

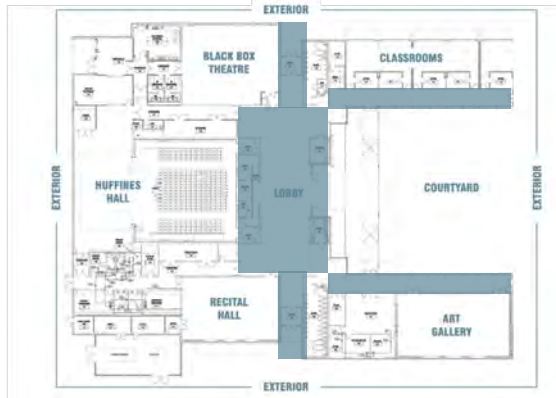
3

PRIORITY THREE ITEMS



REPLACE THE EXTERIOR-FACING TINTED GLASS OF THE LOBBY, WINGS, AND CLASSROOMS

LOBBY & COMMON AREAS



ESTIMATED CONSTRUCTION COSTS BY PRIORITY PHASE

- 1** \$34,900
- 2** \$33,000
- 3** \$18,000

1

PRIORITY ONE ITEMS



REVAMPED WAYFINDING ELEMENTS AND ROOM SCHEDULE DISPLAYS

- ✓ COMMON AREA SIGNAGE IMPROVEMENTS
- ✓ CONCESSION STAND AESTHETIC UPGRADES
- ✓ CONSTRUCTION OF A NEW WELCOME DESK
- ✓ ADDITIONAL LOBBY ELECTRICAL OUTLETS

2

PRIORITY TWO ITEMS



GRAB-N-GO CONCESSION STATION AND F&B POINT OF SALE UPGRADES

- ✓ VIDEO MENU BOARDS
- ✓ SELF CHECKOUT POINT OF SALE STATIONS
- ✓ MOBILE ORDERING

3

PRIORITY THREE ITEMS



LOBBY VIDEO WALL FOR MARKETING, WAYFINDING, AND DIGITAL ART

HUFFINES PERFORMANCE HALL



ESTIMATED CONSTRUCTION COSTS BY PRIORITY PHASE

- 1** \$365,510
- 2** \$327,422
- 3** \$253,255

1

PRIORITY ONE ITEMS

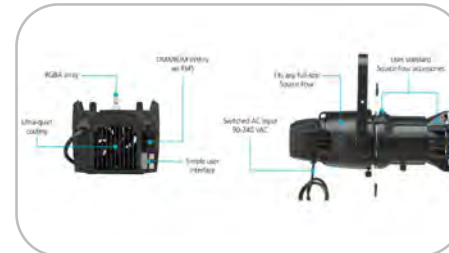


CONVERT PERFORMANCE LIGHTING SYSTEM FROM INCANDESCENT TO LED

- ✓ REPLACE HOUSE LIGHTING WITH COLOR CHANGING LED UNITS
- ✓ FIX BROKEN ELECTRICAL OUTLETS AND AV PATCH PANELS
- ✓ ADD NETWORKED FIBER INFRASTRUCTURE AND OUTLETS
- ✓ REPLACE CONTROL BOOTH WINDOWS

2

PRIORITY TWO ITEMS

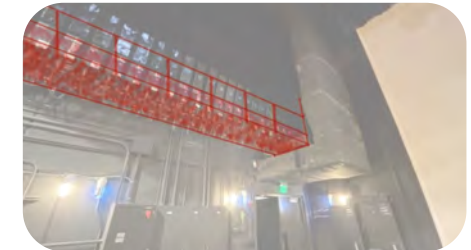


FINISH REPLACING ALL INCANDESCENT UNITS WITH LED'S

- ✓ ADD A LIGHT POSITION PIPE TO THE BOOTH FRONT
- ✓ REPLACE THE BLOND HARDWOOD STAGE APRON
- ✓ ADD A ROBOTIC SPOTLIGHT SYSTEM AND EQUIPMENT

3

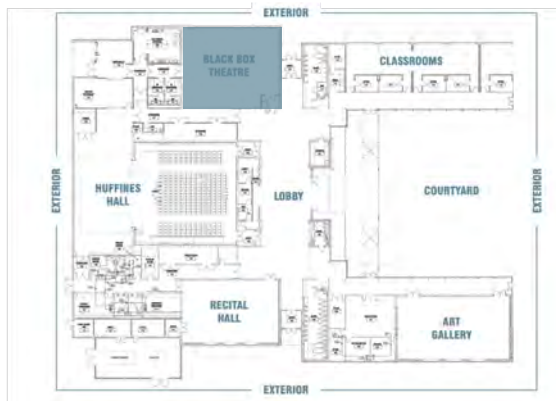
PRIORITY THREE ITEMS



ADD MID GALLERY STAGE RIGHT FOR RIGGING MOTOR MAINTENANCE ACCESS

- ✓ REPLACE DRAPERIES WITH IFR (INHERENTLY FLAME RETARGET)
- ✓ ADD A CHAIN MOTOR CONTROL SYSTEM FOR MAIN SPEAKERS
- ✓ ADD A SOUND MIXING PONY WALL
- ✓ ADD REMAINING FIBER, POWER OUTLETS, AND NETWORKING

BLACK BOX THEATER

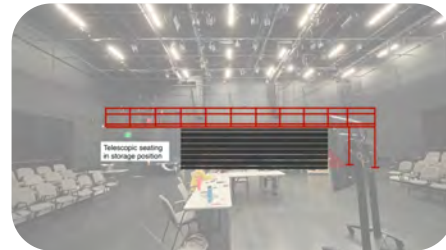


ESTIMATED CONSTRUCTION COSTS BY PRIORITY PHASE

- 1** \$456,500
- 2** \$159,000
- 3** \$38,660

1

PRIORITY ONE ITEMS

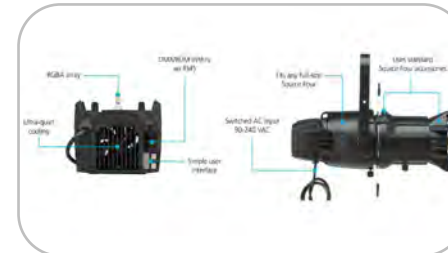


ADD A TELESCOPIC SEATING SYSTEM WITH ELEVATED CONTROL PLATFORM

- ✓ CONVERT PERFORMANCE LIGHTING SYSTEM TO LED
- ✓ ADD DMX NETWORKING FOR LED LIGHTING SYSTEM
- ✓ REPLACE HOUSE LIGHTING WITH COLOR CHANGING LED UNITS

2

PRIORITY TWO ITEMS



FINISH REPLACING ALL INCANDESCENT UNITS WITH LED'S

- ✓ ACOUSTIC TREATMENT TO AID IN SOUND ABSORPTION AND REFLECTIVITY

3

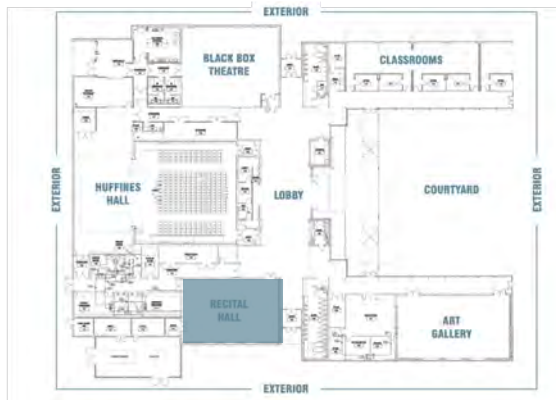
PRIORITY THREE ITEMS



REPAINT BLACK BOX TO AN ALTERNATIVE COLOR FOR EVENT MAXIMIZATION

- ✓ REPLACE DRAPERIES WITH IFR (INHERENTLY FLAME RETARGENT)

RECITAL HALL RENOVATIONS

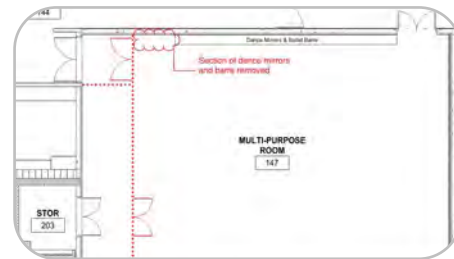


ESTIMATED CONSTRUCTION COSTS BY PRIORITY PHASE

- 1 \$45,566
- 2 \$26,822
- 3 \$27,800

1

PRIORITY ONE ITEMS



ADD A WALL PARTITION FOR SOUND ISOLATION AND EXTRA STORAGE

- ✓ REPLACE ALL DOOR SEALS FOR SOUND ISOLATION
- ✓ ADD AV NETWORKING INFRASTRUCTURE
- ✓ NEW THEATRICAL LIGHTING FIXTURES

2

PRIORITY TWO ITEMS



ADD AV TOUCHSCREENS FOR BETTER OPERATIONAL CONTROL

- ✓ ADD A CHAIR RAIL TO THE ROOM TO HELP PROTECT WALL FINISHES

3

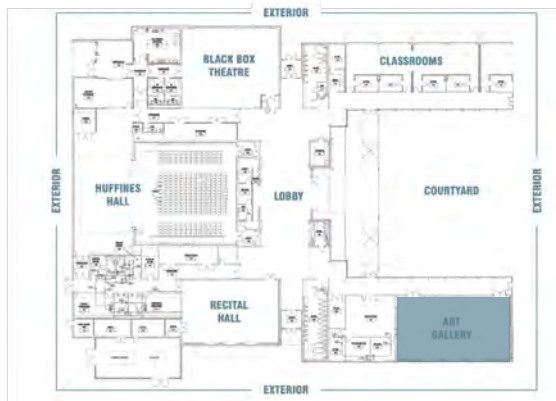
PRIORITY THREE ITEMS



ADD AV UPGRADES TO AUDIO AND LIGHTING EQUIPMENT

- ✓ FINISH ADDING REMAINING AV NETWORKING PORTS

ART GALLERY RENOVATIONS

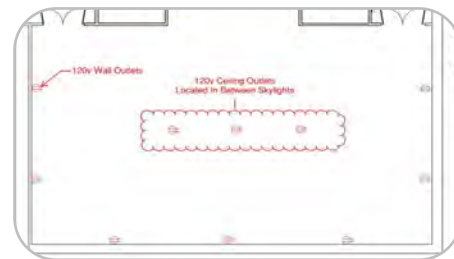


ESTIMATED CONSTRUCTION COSTS BY PRIORITY PHASE

- 1 \$8,200
- 2 \$0
- 3 \$17,000

1

PRIORITY ONE ITEMS



ADD 120V POWER OUTLETS

- ✓ ADD AV NETWORKING OUTLETS

3

PRIORITY THREE ITEMS



ADD OVERHEAD RIGGING PIPES FOR HANGING ARTWORK AND PROJECTORS

- ✓ ADD A HAND OPERATED DRAPERY TRACK TO HELP WITH SOUND DAMPENING

CLASSROOM & DRESSING ROOMS

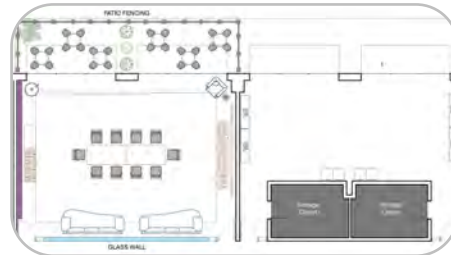


ESTIMATED CONSTRUCTION COSTS BY PRIORITY PHASE

- 1** \$81,652
- 2** \$22,750
- 3** \$0

1

PRIORITY ONE ITEMS (CLASSROOMS)



CONVERSION OF CLASSROOMS 1A/1B INTO A VIP LOUNGE EVENT SPACE

- ✓ INTERIOR DESIGN
- ✓ AV NETWORKING AND CONFERENCING EQUIPMENT
- ✓ PATIO FURNITURE AND LANDSCAPING
- ✓ ADDING AV NETWORKING AND EQUIPMENT UPGRADES TO CLASSROOMS 2A/2B

1

PRIORITY ONE ITEMS (DRESSING ROOMS)



CONVERSION OF "GREEN ROOMS" INTO PROPER DRESSING ROOMS

- ✓ REMOVE LOCKERS AND BENCHES FROM CHORUS DRESSING ROOMS
- ✓ REDO COUNTERTOPS, MIRRORS, AND FINISHES
- ✓ ADD POWER AND DATA OUTLETS
- ✓ ADD AV INFRASTRUCTURE FOR AUDIO AND VIDEO MONITORS
- ✓ RENOVATE BLACK BOX DRESSING ROOMS WITH SAME UPGRADES

2

PRIORITY TWO ITEMS (CLASSROOMS)



RENOVATION OF CLASSROOM 3A INTO A STAFF BREAKROOM

ADDITIONAL ANTICIPATED PROJECT COSTS



5% DESIGN
PHASE CONTINGENCY



GENERAL
CONTRACTOR FEES



PERMITTING
FEES



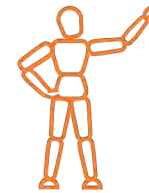
INSURANCE
REQUIREMENTS



ESCALATION
CONTINGENCY



ARCHITECTURAL
DESIGN TEAM FEES



THEATRE
CONSULTANT FEES



CONSTRUCTION
CONTINGENCY

TOTAL ESTIMATED PROJECT COSTS

1

PRIORITY ONE BUDGET

CONSTRUCTION COSTS: \$1,336,386
SOFT COSTS: \$213,822

TOTAL PROJECT COSTS: \$1,550,207

- ✓ EXTERIOR STORAGE BUILDING
- ✓ NEW WAYFINDING AND SIGNAGE
- ✓ WELCOME DESK CONSTRUCTION
- ✓ TELESCOPIC SEATING – BLACK BOX
- ✓ RECITAL HALL PARTITION WALL / STORAGE
- ✓ VIP LOUNGE / DRESSING ROOM RENOVATIONS
- ✓ LED LIGHTING CONVERSION IN THE HUFFINES AND BLACK BOX THEATERS

2

PRIORITY TWO BUDGET

CONSTRUCTION COSTS: \$721,245
SOFT COSTS: \$108,187

TOTAL PROJECT COSTS: \$829,432

- ✓ IMPROVE COURTYARD LIGHTING
- ✓ CONCESSIONS PROGRAM UPGRADES
- ✓ COMPLETE LED LIGHTING CONVERSION
- ✓ ROBOTIC FOLLOW SPOT SYSTEM
- ✓ ACOUSTIC TREATMENTS – BLACK BOX
- ✓ AV TOUCH SCREENS IN RECITAL HALL
- ✓ BREAKROOM RENOVATION

3

PRIORITY THREE BUDGET

CONSTRUCTION COSTS: \$590,459
SOFT COSTS: \$82,664

TOTAL PROJECT COSTS: \$673,123

- ✓ REPLACE WINDOW TINTING
- ✓ LOBBY VIDEO WALL
- ✓ RIGGING MOTOR MAINTENANCE PLARFORM
- ✓ REPAINT BLACK BOX THEATRE
- ✓ RECITAL HALL AV UPGRADES
- ✓ RIGGING PIPES FOR THE ART GALLERY
- ✓ REPLACE ALL DRAPERIES WITH IFR UNITS



THEATRE DNA