

CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

MISSION

The Department of Convention and Event Services is directed towards: (1) renovating, maintaining, and preserving existing facilities, (2) replacing equipment that enhances operational efficiency and occupant safety, and (3) expanding Convention Center facilities to ensure adequate space necessary to attract new visitors and citizens to the facility. A variety of convention and event facilities are available to citizens of and visitors to Dallas, including Dallas Convention Center, Dallas Farmers Market, and Union Station Transportation Hub.

PROJECT CATEGORY DESCRIPTIONS

2002 Convention Center Expansion / Renovation Projects

Funding for 525,000 square feet of overall Convention Center expansion and renovation to include an exhibit hall and entry connector.

Convention Center Improvements

These projects include retrofit of the electrical, plumbing, heating, ventilation and air conditioning systems; existing facility renovation; replacement and repair of equipment; expansion of facility per the Dallas Convention Center master plan; and unification of interior and exterior improvements with expansions.

Farmers Market Improvements

These projects includes painting the exterior and interior of Shed III, extending the dock surface area and enclosing exposed sprinkler system pipes in concrete.

Municipal Radio Improvements

These projects include the procurement of digital broadcast studio equipment; 100,000 Kw FM radio transmitter; and the construction of a new broadcast facility or renovation of existing broadcast facility.

Union Station Renovations

These projects include the remediation of water infiltration through the replacement and/or repair of the roof, parapets, walls, windows and roof mechanical systems; the renovation of the interior of the facility.

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ACCOMPLISHMENTS FOR FY2001-02

1. Substantial completion of the Convention Center expansion.
2. Convention Center Theater remodeled with new seating and carpeting.
3. Began Convention Center unification project.
4. Began renovation of Union Station.
5. Convention Center Parking garage lighting system upgraded.

OBJECTIVES FOR FY2002-03

1. Substantial completion of Convention Center unification.
2. Substantial completion of Union Station renovation.
3. WRR Tower Replacement
4. WRR Studio renovation.
5. Installation of Farmers Market perimeter fence.

OPERATING COST

Operating and maintenance costs on the expansion of the Convention Center is anticipated and will be supported by Convention Center operating revenues.

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<u>Source of Funds</u>	<u>Budget as of 6-30-02</u>	<u>Spent or Committed as of 6-30-02</u>	<u>Remaining as of 6-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
Asbestos Abatement Funds	933,409	813,168	120,241	0	0	933,409
Capital Construction Convention Center	25,366,539	16,851,521	8,515,018	0	0	25,366,539
Capital Construction Municipal Radio	1,010,490	447,400	563,090	896,000	0	1,906,490
Revenue Bonds	129,069,581	127,302,245	1,767,336	0	0	129,069,581
Total Sources of Funds	156,380,019	145,414,334	10,965,685	896,000	0	157,276,019

Totals reflect all active projects which are listed on the following pages.

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<u>Use of Funds</u>	<u>Budget as of 06-30-02</u>	<u>Spent or Committed 06-30-02</u>	<u>Remaining 06-30-02</u>	<u>FY2002-03 Adopted</u>	<u>Future Estimate</u>	<u>Total Estimated Cost</u>
2002 Convention Center Expansion / Renovation Projects	105,540,665	103,802,445	1,738,220	0	0	105,540,665
Convention Center Improvements	46,725,364	39,295,571	7,429,793	0	0	46,725,364
Farmers Market Improvements	103,500	6,985	96,515	0	0	103,500
Municipal Radio Improvements	1,010,490	447,400	563,090	896,000	0	1,906,490
Union Station Renovations	3,000,000	1,861,932	1,138,068	0	0	3,000,000
Total Uses of Funds	156,380,019	145,414,334	10,965,685	896,000	0	157,276,019

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Project Name	Project Category	Council District	Fundin g Source	Budget as of 6/30/02	Spent or Committed 6/30/02	Remaining as of 6/30/02	FY2002-03 Adopted	Future Estimate	Total Estimated Cost	In Service Date
2002 Convention Center Expansion	2002 Conv Ctr Expan/Ren	CW	RB	105,540,665	103,802,445	1,738,220	0	0	105,540,665	1st/03
Asbestos Abatement	Convention Center Improvements	CW	Asbestos	933,409	813,168	120,241	0	0	933,409	1st/03
Convention Center Renovation	Convention Center Improvements	CW	RB	23,528,916	23,499,800	29,116	0	0	23,528,916	4th/03
Convention Center Renovation	Convention Center Improvements	CW	Cap Con	3,141,539	2,908,781	232,758	0	0	3,141,539	4th/03
Farmers Market Improvements	Farmers Market Improvements	CW	Cap Con	103,500	6,985	96,515	0	0	103,500	Various
Radio Station Improvements and Equipment	Municipal Radio Improvements	CW	Cap Con	1,010,490	447,400	563,090	896,000	0	1,906,490	4th/03
Retrofit and Equipment	Convention Center Improvements	CW	Cap Con	19,121,500	12,073,823	7,047,677	0	0	19,121,500	3rd/03
Union Station Renovation	Union Station Renovations	CW	Cap Con	3,000,000	1,861,932	1,138,068	0	0	3,000,000	4th/03
Total Convention and Event Services				156,380,019	145,414,334	10,965,685	896,000	0	157,276,019	