

# 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, Reunion Arena, Dallas Farmers Market, and Union Station Transportation Hub.

## ACCOMPLISHMENTS FOR FY2002-03

1. Completed Convention Center Unification project.
2. Substantial completion of Union Station renovation.
3. Began renovation of Reunion Arena.
4. Completed Convention Center public art lighting system.
5. Began renovation of Convention Center public restrooms.

## OBJECTIVES FOR FY2003-04

1. Complete Convention Center chilled water system replacement.
2. Complete Convention Center Theater sound/lighting improvements.
3. Substantial completion of the Convention Center Arena structural repairs.
4. Award design of the Farmers Market Shed II improvements.
5. Complete Farmers Market Shed III dock extension.

## OPERATING & MAINTENANCE COST

Upon completion, certain capital improvement projects will have on-going costs associated with operating and maintaining the new facility, improvement or expansion. These costs will be considered when developing the City's operating budget.

**Farmer's Market Shed 2 - \$50,000**

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## 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 include painting the exterior and interior of Shed III; extending the dock surface area, enclosing exposed sprinkler system pipes in concrete, and installing air conditioning, insulation, and plumbing/electrical upgrades to Shed II.

**Reunion Arena Renovations** Funding for the operational maintenance and renovations at Reunion Arena.

**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.

## CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

<u>Source of Funds</u>	<u>Budget as of 06-30-03</u>	<u>Spent or Committed 06-30-03</u>	<u>Remaining as of 06-30-03</u>	<u>FY2003-04 Adopted</u>	<u>FY2004-05 Estimated</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
2003 General Obligation Bonds	0	0	0	300,000	1,700,000	1,200,000	0	3,200,000
Asbestos Abatement Funds	933,409	813,168	120,241	0	0	0	0	933,409
Capital Construction Convention Center	25,376,567	21,488,435	3,888,132	1,015,555	0	0	0	26,392,122
Revenue Bonds	129,069,581	127,643,599	1,425,982	0	0	0	0	129,069,581
<b>Total Sources of Funds</b>	<b>155,379,557</b>	<b>149,945,202</b>	<b>5,434,355</b>	<b>1,315,555</b>	<b>1,700,000</b>	<b>1,200,000</b>	<b>0</b>	<b>159,595,112</b>

## CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

<u>Use of Funds</u>	<u>Budget as of 06-30-03</u>	<u>Spent or Committed 06-30-03</u>	<u>Remaining as of 06-30-03</u>	<u>FY2003-04 Adopted</u>	<u>FY2004-05 Estimated</u>	<u>FY2005-06 Estimated</u>	<u>FY2006-07 Estimated</u>	<u>Total Estimated Cost</u>
2002 Convention Center Expansion / Renovation Projects	105,540,665	104,143,799	1,396,866	0	0	0	0	105,540,665
Convention Center Improvements	46,492,606	43,570,218	2,922,388	60,000	0	0	0	46,552,606
Farmers Market Improvements	103,500	37,885	65,615	300,000	1,695,200	1,159,200	0	3,257,900
Public Art	0	0	0	0	4,800	40,800	0	45,600
Reunion Arena Renovations	242,786	242,786	0	955,555	0	0	0	1,198,341
Union Station Renovations	3,000,000	1,950,514	1,049,487	0	0	0	0	3,000,000
<b>Total Uses of Funds</b>	<b>155,379,557</b>	<b>149,945,202</b>	<b>5,434,355</b>	<b>1,315,555</b>	<b>1,700,000</b>	<b>1,200,000</b>	<b>0</b>	<b>159,595,112</b>

## CONVENTION AND EVENT SERVICES FACILITIES IMPROVEMENTS

Project	Project Category	Council District	Funding Source	Budget as of 06/30/03	Spent or Committed 06/30/03	Remaining as of 06/30/03	FY2003-04 Adopted	FY2004-05 Estimated	FY2005-06 Estimated	FY2006-07 Estimated	Total Estimated Cost	In Service Date
2002 Convention Center Expansion	2002 Conv Ctr Expan/Ren	Citywide	Rev Bnd	105,540,665	104,143,799	1,396,866	0	0	0	0	105,540,665	4th/02
Asbestos Abatement	Convention Center Improvements	Citywide	Asbestos Abatemnt	933,409	813,168	120,241	0	0	0	0	933,409	1st/03
Convention Center Renovation	Convention Center Improvements	Citywide	Rev Bnd	23,528,916	23,499,800	29,116	0	0	0	0	23,528,916	4th/03
Convention Center Renovation	Convention Center Improvements	Citywide	Capital Constrctn	2,908,781	2,908,781	0	0	0	0	0	2,908,781	4th/03
Farmers Market Improvements	Farmers Market Improvements	Citywide	Capital Constrctn	103,500	37,885	65,615	0	0	0	0	103,500	Various
Farmers Market Shed No. 2	Farmers Market Improvements	Citywide	03 Bond Program	0	0	0	300,000	1,695,200	1,159,200	0	3,154,400	TBD
MEP Project	Convention Center Improvements	Citywide	Capital Constrctn	3,310,000	2,914,387	395,613	0	0	0	0	3,310,000	Various
Parking Lot Landscaping	Convention Center Improvements	Citywide	Capital Constrctn	0	0	0	60,000	0	0	0	60,000	N/A
Public Art Administration - Farmers Market Improvements	Public Art	Citywide	03 Bond Program	0	0	0	0	960	8,160	0	9,120	Various
Public Art Projects - Farmers Market Improvements	Public Art	Citywide	03 Bond Program	0	0	0	0	3,840	32,640	0	36,480	Various
Retrofit and Equipment	Convention Center Improvements	Citywide	Capital Constrctn	15,811,500	13,434,082	2,377,418	0	0	0	0	15,811,500	2nd/03
Reunion Arena Capital Improvements	Reunion Arena Renovations	Citywide	Capital Constrctn	242,786	242,786	0	955,555	0	0	0	1,198,341	4th/04
Union Station Renovation	Union Station Renovations	Citywide	Capital Constrctn	3,000,000	1,950,514	1,049,487	0	0	0	0	3,000,000	4th/03
<b>Total</b>				<b>155,379,557</b>	<b>149,945,202</b>	<b>5,434,355</b>	<b>1,315,555</b>	<b>1,700,000</b>	<b>1,200,000</b>	<b>0</b>	<b>159,595,112</b>	