

Memorandum



CITY OF DALLAS

DATE February 14, 2014

TO Honorable Members of the Arts, Culture & Libraries Committee:
Philip T. Kingston (Chair), Monica R. Alonzo (Vice Chair),
Vonciel Hill Jones, Jerry R. Allen, Carolyn R. Davis, Jennifer Staubach Gates

SUBJECT Cultural Facilities Overview and Needs Inventory Update Briefing

On February 18, 2014, you will be briefed on the Cultural Facilities Overview and Needs Inventory Update Briefing. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A handwritten signature in cursive script that reads "Jill Jordan".

Jill A. Jordan, P.E.
Assistant City Manager

Attachment

c: Honorable Mayor and Members of the City Council
A.C. González, City Manager
Warren M. S. Ernst, City Attorney
Rosa A. Ríos, City Secretary
Judge Daniel F. Solís, Administrative Judge
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Joey Zapata, Assistant City Manager
Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager- Mayor and Council Office

Cultural Facilities

OVERVIEW AND NEEDS INVENTORY UPDATE

Briefing to Arts, Culture and Libraries Committee
February 18, 2014



Purpose

- Provide overview of city-owned cultural facilities
- Provide information on:
 - Operations and maintenance
 - Energy efficiency projects
 - Status of 2006 bond program
 - Needs Inventory
- Discuss next steps

Cultural Facilities include:



- Office of Cultural Affairs (OCA) manages more than 1.5 million sq. ft. dedicated to arts and cultural functions
 - 13 facilities through private/public partnerships with non-profit cultural organizations—some partnerships have more than one facility
 - 7 Cultural Centers operated by OCA
 - 2 facilities in transition
 - Science Place/IMAX and Science Place II operated by the Museum of Nature and Science until 2013
- In addition:
 - Women’s Museum is now a Park and Recreation facility
 - Black box theaters are managed by the library department

City-Operated Cultural Centers

- Majestic Theatre
- Bath House Cultural Center
- South Dallas Cultural Center
 - Coordinates programming for **Juanita Craft Civil Rights House**
- Meyerson Symphony Center
- Latino Cultural Center
- Oak Cliff Cultural Center
- Dallas City Performance Hall

City-owned cultural facilities



Dallas Heritage Village

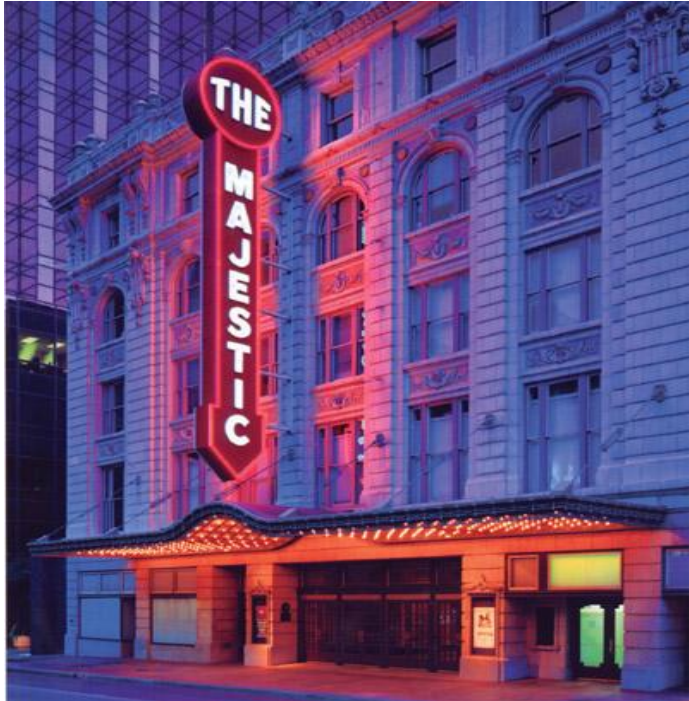
- 13-acre village history museum portraying life in North Texas from 1840–1910
- The 38 historic structures have been relocated from sites around North Texas
- The facility is managed by the Dallas County Heritage Society



Sammons Center for the Arts

- Originally Dallas Water Utilities Turtle Creek Pump Station
- Built in 1909
- Renovated in 1981 through a public/private partnership into the Sammons Center for the Arts

City-owned cultural facilities



Majestic Theater

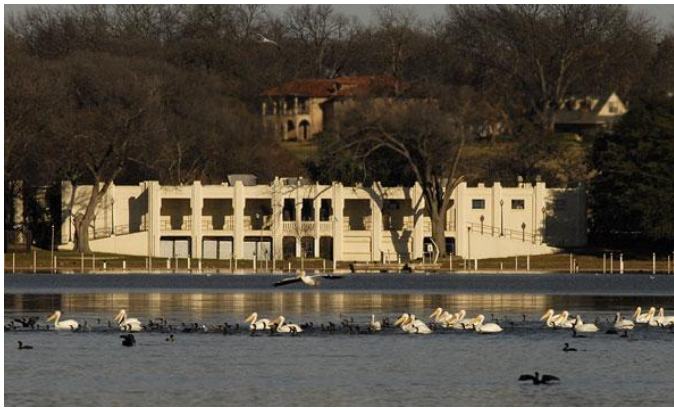
- Designed by architect John Eberson
- Built in 1921
- Re-opened in 1983
- Managed by Office of Cultural Affairs



Music Hall

- 75,300 sq. ft. facility – largest enclosed performing arts venue in Dallas – 3,420 seats
- Designed by Dallas architects Lang & Witchell in 1925
- Expanded by Jarvis Putty Jarvis in 1972
- Managed by DSM Management Group

City-owned cultural facilities



Bath House

- 10,640 sq. ft. facility
- Designed by Carson & Linskie
- One of the earliest Art Deco buildings in Texas
- Built by the Dallas Park Board in 1930
- Renovated into a cultural center in 1981
- Managed by Office of Cultural Affairs



Dallas Black Dance Theater – DBDT

- 32,000 sq. ft., built in 1930
- Designed by Dallas architects Ralph Bryan and Walter Sharp
- DBDT purchased building in 1999 and transferred deed to City as part of a public/private partnership to renovate facility in 2005
- Re-opened in 2008

City-owned cultural facilities



Perot Museum of Nature and Science at Fair Park

- 32,875 sq. ft. building completed in 1936
- Designed by Mark Lemmon and Clyde Griesenbeck
- First of cultural facilities that George Dahl envisioned as legacy of 1936 Texas Centennial Exposition



Science Place II

- Built in 1936
- Design is blend of Georgian and Colonial influences with modern classic architecture
- Building currently in transition

City-owned cultural facilities

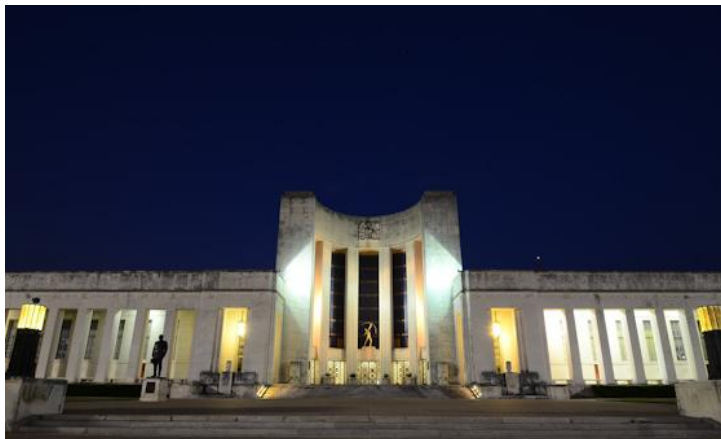


Science Place/IMAX

- 112,425 sq. ft. – built in 1936 as Dallas Museum of Fine Arts
- Expanded in 1996 with addition of IMAX theater
- Originally designed by a consortium of Dallas architects: DeWitt & Washburn, Herbert M. Greene, LaRoche & Dahl, Ralph Bryan, Henry Coke Knight and Paul Philippe Cret
- Building currently in transition

Hall of State

- 50,570 sq. ft. – built in 1936
- Designed by San Antonio architects Adams & Adams
- Centerpiece of Texas Centennial Exposition
- Building is home of the Dallas Historical Society



City-owned cultural facilities



Kalita Humphreys Theatre

- 33,000 sq. ft. theater
- Designed by American architect Frank Lloyd Wright
- Only built stand-alone theater by Wright
- Built by the Dallas Theater Center in 1959
- Home of Dallas Theater Center
- Transferred to City ownership in the 1970s



The Heldt Administration Building

- 30,000 sq. ft. facility
- Designed by Dallas architect Art Rogers
- Completed in 1990
- Office, rehearsal and costume shop support space for Kalita Humphreys Theater

City-owned cultural facilities



Black Academy of Arts and Letters

- Designed by Dallas architect George Dahl
- Housed in original 1957 section of the Kay Bailey Hutchison Convention Center Dallas
- that was
- 1,800 seat theater and 250 seat café theater



Dallas Museum of Art

- 528,000 sq. ft. facility
- Designed by AIA Gold Medal recipient Edward Larrabee Barnes
- First opened in 1984 with subsequent addition in 1993
- Funded through public/private partnership between City of Dallas and Dallas Museum of Art, a non-profit corporation

City-owned cultural facilities



South Dallas Cultural Center

- 24,000 sq. ft. facility
- First opened in 1988
- Re-opened in 2008 after extensive renovation and expansion
- Features 120-seat black box theater, with space for dance, music classes, and gallery/multipurpose room and digital recording studio
- Managed by Office of Cultural Affairs



Juanita Craft Civil Rights House

- 900 sq. ft. one-story frame house was the home of Juanita Craft, one of Dallas' most significant civil rights figures and the first African American woman to serve on the Dallas City Council
- Built in 1920
- Programming coordination through South Dallas Cultural Center

City-owned cultural facilities



Morton H. Meyerson Symphony Center

- 400,000 sq. ft. facility
- Designed by Pritzker Prize winner architect I.M. Pei
- Opened in 1989 – considered one of the finest music halls in the world
- Funded through a public/private partnership between the City of Dallas and the Dallas Symphony Association, a nonprofit corporation



African American Museum

- 15,000 sq. ft. facility
- Designed by Dallas architect Arthur Rogers in 1993
- Public/private partnership

City-owned cultural facilities



Latino Cultural Center

- 27,000 sq. ft. facility
- Designed by renowned Mexican architect and AIA Gold Medal recipient Ricardo Legorreta
- Opened in 2003
- Built through public/private partnership
- Managed by Office of Cultural Affairs



Margo and Bill Winspear Opera House

- Designed by Pritzker Prize winning architect Norman Foster and Foster + Partners
- 2,200 seat hall
- Opened in October 2009
- Home of The Dallas Opera, Texas Ballet Theater, a Broadway series, and other local and international arts presentations

City-owned cultural facilities



Dee and Charles Wyly Theatre

- Designed by REX/OMA, Joshua Prince-Ramus (partner in charge) and Pritzker Prize-winning architect Rem Koolhaas
- Opened in October 2009
- The 575-seat theatre is home of the Dallas Theatre Center, Dallas Black Dance Theatre, and Anita N. Martínez Ballet Folklórico



Strauss Square

- Designed by the internationally renowned firm Foster + Partners
- Dedicated in September 2010
- Accommodates audiences up to 2,000

City-owned cultural facilities



Oak Cliff Cultural Center

- 5,000 sq. ft. storefront on Jefferson Avenue, adjacent to the historic Texas Theater
- Inaugurated in August 2010
- Community arts center with space for dance, music classes and a gallery/multipurpose room
- Managed by Office of Cultural Affairs



Dallas City Performance Hall

- 40,000 s.f. initial phase
- Designed by the iconic American architectural firm SOM (Skidmore Owings Merrill)
- Opened October 2012
- 750-seat hall
- Managed by Office of Cultural Affairs

Buildings of Cultural Facilities

- Have both historical and architectural significance
- Aging infrastructure requires continuous attention:
 - Maintenance, repair and/or update of facility systems: structure, vertical transportation, roofing, mechanical/electrical, building envelope
 - Optimization of facility performance through building controls, automation and energy efficiency measures
 - Update of communications and network systems
- Two are over 100 years old
- Ten are between 55 and 94 years old – 42%
- Five are between 20 and 30 years old – 21%
- Seven have been built over the past 10 years – 29%
- Last full facility condition assessment conducted in 2008

Operations and Maintenance

CULTURAL FACILITY	CITY OPERATED	CITY PROVIDES ROUTINE MAINT	CITY PROVIDES MM*	PPP*	CITY PAYS ELECTRICITY	ENERGY PROJECTS OVER PAST 5 YEARS
Dallas Heritage Village			X		X	X
Sammons Center for the Arts				X		
Juanita Craft Civil Rights House	X	X	X		X	
Majestic Theater	X	X	X		X	X
Music Hall			X	X		X
Bath House	X	X	X		X	
Dallas Black Dance Theater			X	X		
Perot Museum of Nature and Science at Fair Park		X	X	X	X	X
Science Place / IMAX		X	X		X	X
Hall of State		X	X	X	X	X
Black Academy of Arts and Letters		X	X	X	X	X
Kalita Humphreys Theatre		X	X	X	X	X
Dallas Museum of Art		X	X	X	X	X
South Dallas Cultural Center	X	X	X		X	
Morton H. Meyerson Symphony Center	X	X	X		X	
Heldt Administration Building		X	X	X	X	
African American Museum		X	X	X	X	X
Latino Cultural Center	X	X	X		X	X
Margo and Bill Winspear Opera House				X	X	
Dee and Charles Wyly Theatre				X	X	
Strauss Square				X	X	
Oak Cliff Cultural Center	X	X	X		X	
Dallas City Performance Hall	X	X	X		X	

*MM=Major Maintenance

*PPP=Public Private Partnership

City-owned cultural facilities

- City provides routine maintenance and/or major maintenance, including payment or reimbursement of electricity cost to over **70%** of the facilities
- OCA electricity budget= +\$3.5M
 - Energy efficiency projects lower operation costs and improve building performance
 - Since 2008, completed projects and negotiated energy rates have resulted in a 9.93 KWH consumption reduction and \$1.44 M in savings

Energy Efficiency Projects

CULTURAL FACILITY	YR BUILT	ENERGY EFFICIENCY PROJECTS SINCE 2008
Dallas Heritage Village	1840-1910	ARRA HVAC/Lighting Upgrades various structures
Majestic Theater	1921	Chiller Replacement and partial control modifications (2006 Bond/ARRA)
Music Hall	1925	ARRA Cooling Tower and Lighting
Perot Museum of Nature and Science at Fair Park	1936	2014 HVAC Upgrade (2006 Bond)
Science Place II and IMAX	1936	Chiller Replacement (2006 Bond)
Hall of State	1936	HVAC and lighting (2006 Bond)
Black Academy of Arts and Letters	1957	Included in convention center performance contract
Kalita Humphreys Theatre	1959	2014 HVAC Upgrade (2006 Bond)
Dallas Museum of Art	1984	Performance Contract
Morton H. Meyerson Symphony Center	1989	Energy management system (2006 bond)
African American Museum	1993	HVAC Replacement and Control Upgrades (2006 Bond)
Latino Cultural Center	2003	ARRA Lighting Upgrade
City Performance Hall	2012	Designed to LEED standards

Status of 2006 Bond Program Projects

African American Museum - Exterior Door*	Major Maintenance	Completed
African American Museum @ Fair Park - Repair water infiltration	Major Maintenance	Completed
African American Museum @ Fair Park - Replace HVAC	Major Maintenance	Completed
African American Museum @ Fair Park - Roof Replacement	Roof Replacement	Completed
Asian American Cultural Center	Category: Study	Completed
City Performance Hall	Cultural Arts Facilities	Completed
Dallas Heritage Village – Renovation (various projects)	Renovation	Under Award - Construction
Dallas Heritage Village (Old City Park) - Security and fire alarm system	Major Maintenance	Completed
Dallas Museum of Art - Design Fire alarm system	Major Maintenance	Completed
Dallas Museum of Art - Repair paving@Sculpture Garden	Major Maintenance	On Hold
Dallas Museum of Natural History @ Fair Park - Replace HVAC	Major Maintenance	Design in-house 2014
Dallas Museum of Natural History @ Fair Park - Roof Replacement	Roof Replacement	Design award 3-26-2014
Dallas Museum of Natural History @ Fair Park - Waterproofing	Major Maintenance	Design award 3-26-2014
Dallas Theater Center – Boiler*	Major Maintenance	Completed
Dallas Theater Center - Catwalk and Grid Study at Kalita Humphrey	Category: Study	Completed
Dallas Theater Center - Master Plan	Master Plan	Completed
Dallas Theater Center - Replace HVAC	Major Maintenance	Design award April 9, 2014
Hall of State @ Fair Park - Renovate building/repair damage/chillers	Major Maintenance	Completed
Latino Cultural Center - Phase II - Design	Cultural Arts Facilities	On Hold
Latino Cultural Center - Phase II - Priority 1 - Black Box Theater	Cultural Arts Facilities	On Hold
Latino Cultural Center Repairs*	Major Maintenance	Completed
Majestic Theater Center – Replaced chillers	Major Maintenance	Completed
Majestic Theater Center - Roof Replacement	Roof Replacement	Completed
Morton H. Meyerson – Energy Management*	Energy Management	Completed
Morton H. Meyerson – Exterior Envelope*	Major Maintenance	Completed
Morton H. Meyerson Symphony Center - Extend existing stage	Renovation	On Hold
South Dallas Cultural Center - Roof Replacement	Roof Replacement	Completed
Women's Museum - Water infiltration*	Major Maintenance	Completed

*Projects created from re-programmed savings

Maintenance and Needs Inventory

- OCA budget—approx. \$300K/YR for building maintenance issues not covered by EBS (i.e., specialized theatrical systems, fire and security alarms, landscape services)
- EBS budget includes preventive maintenance and minor repairs in cultural facilities
- Convention and Event Services budget includes maintenance and capital improvements of Black Academy of Arts and Letters

Maintenance and Needs Inventory

- New planned facilities, capital improvements or major maintenance needs are contained and identified in a “Needs Inventory” list
 - Public Works maintains the list;
 - Needs inventory is an ongoing collaborative, multi-departmental process;
 - Currently, in the process of updating both needs and estimates for next scheduled bond program

Needs Inventory –New Construction

Community Cultural Master Plan	Community Cultural Master Plan: Conduct master planning for cultural facilities and cultural policy to update Facilities Master Plan completed in 2001	\$432,000
Asian American Cultural Center	Land Acquisition, design and Construction of a New Asian American Cultural Center, approx. 44,000 s.f., including Performance Auditorium, Multi-Purpose Space, Gallery and Outdoor Performance Space. Cost Includes design and Owner Infrastructure Costs. In accordance with public/private partnership requirement	\$27,555,000
City Performance Hall Phase 2	Design and Construction of 82,700 sq. ft of performance spaces which includes two 200 seat flexible theaters, art gallery, two classrooms and two rehearsal halls, along with the required support spaces and public amenities	\$58,799,844
Dallas Heritage Village Expansion	Education and Visitor Center at Old City Park to house Old City Park's education functions, visitor services, and administrative offices. 22,000 s.f. In accordance with public/private partnership, Public Funding will be \$10.7 Mil, Private funding \$7.2 Mil	\$10,700,000
Dallas Museum of Art	Addition to parking garage, North entry, Courtyard, and Landscaping	\$19,612,500

Needs Inventory –New Construction

Fair Park - Dallas Historical Society Expansion	Design and construction of expansion of Hall of Petroleum. Total Cost, \$12,000,000; City contribution, \$8,400,000 (2005 Dollars)	\$9,083,407
Juanita Craft Civil Rights House	Design and construction for expansion of existing facility. 1,564 sq. ft. addition to include classroom, storage located at 2618 Warren. Total cost funded by City is \$197,018	\$213,047
Kalita Humphreys Theater – Phase 1	Rehabilitation of the Historic Kalita Humphreys Theater. Restoration and Rehabilitation also includes equipment and modifications and site work for compliant access. 2010 estimated amount was \$16.54M x 12% inflation increase since last estimate \$18.53M	\$18,530,000
Phase 2	Replacement of the annex building located adjacent to The Historic Kalita Humphreys Theater that includes support facilities and a visitor center for the Kalita Humphreys Theater, in accordance with the master plan. 2010 estimated amount was \$5.85M x 12% inflation increase since last estimate \$6.55M	\$6,550,000
Phase 3	A new expansion building for performing arts with parking located uphill from existing Kalita Humphreys Theater, in accordance with the master plan. 2010 estimated amount was \$2.6M x 12% inflation increase since last estimate \$2.9M	\$2,900,000

Needs Inventory –New Construction

Latino Cultural Center Phase 2 B	Construction of the Visual Arts Galleries, Workroom, Music Rehearsal, Back of House, Site infrastructure, Utility relocation and support spaces. Total project cost estimated at \$8,500,000. City participation, \$4,500,000, Private participation, \$3,000,000.	\$4,500,000
Phase 2 C	Construction of the Arts Education Center, classrooms for dance, music, visual and multi-disciplinary art, support spaces, Pedestrian mall walkway and parking reconfiguration. Public Funding,\$5,700,000, Private Funding \$3,800,000.,	\$5,700,000
Oak Cliff Cultural Center	Oak Cliff Cultural Center Expansion - Acquisition, expansion and renovation of property adjacent to the existing Oak Cliff Cultural Center.	\$3,000,000
Sammons Center for the Arts	Design and construction of a 50,000 sq. ft. arts incubator, spaces to include offices, rehearsal space, conference center, multipurpose space, and possibly a black box. Total Cost \$15,000,000; City participation \$2,000,000	\$2,000,000
	Total New Construction=	\$128,343,298

Needs Inventory – Major Maintenance

African American Museum	Replace roof	\$360,000
	Investigate and repair water infiltration	\$520,000
Arts District Urban Design Improvements	District portals; Flora Street Urban Design Improvements consisting of new light fixtures, canopy trees and streetscape; Flora and Pearl Intersection Pedestrian Walkway, renovate Woodall at Routh underpass	\$15,500,000
Bath House Cultural Center	Upgrade public bathrooms in the venue	\$150,000
	Basement waterproofing/build out	\$1,000,000
Black Academy of Arts and Letters	New Elevator, asbestos abatement and new infrastructure	\$500,000
	Bathroom remodel all levels	\$250,000
	Furniture replacement in dressing rooms	TBD
	Repair sculpture (art in public spaces)	TBD
	Replace theatre seating	\$360,000

Needs Inventory – Major Maintenance

Dallas Heritage Village	Dallas Heritage Village - Refurbishment and Renovation of historic houses.	\$1,000,000
Dallas Museum of Art	Elevator upgrades and repairs throughout building (freight and passenger)	TBD
	Improve Fire Suppression System in Levels 1, 2 and 3 (redesign and upgrade current coverage footprint, install new technology where applicable, repair/replace as needed)	\$3,000,000
	Repair and renovate Carpentry and Mount workshop to ensure code compliance and OSHA regulations	\$100,000
	Textile art storage renovation and expansion / renovate storage capabilities to increase object storage, improve access and provide additional protections to the collections for long-term storage/safety. (60/40 Cultural Policy split with nonprofit partner)	\$875,000
	Upgrade and waterproof 1717 kitchen and provide enhanced waterproofing and floor finishes to protect gallery space below. (60/40 Cultural Policy split with nonprofit partner)	\$350,000
	LED light retrofit project	TBD

Needs Inventory – Major Maintenance

Dallas Museum of Art	Perimeter building lighting and outdoor signage and way finding; repair, renovate and add lighting and signage around perimeter of the building to enhance visitor safety, legibility, access and security	\$1,000,000
	Decommission ice storage plant and remove	\$350,000
	Enhance security system (new cameras, upgrade to existing technology to ensure protection of City property and other collection)	\$350,000
	Repair and replace mechanical systems for shipping docks (art dock and regular loading dock)	\$40,000
	Building drainage / foundation / perimeter repair and waterproofing to fix current and perspective water penetration, bring hardscape up to grade with building structure; replace broken and sunken perimeter stonework.	\$1,000,000
	Install crash bars and repair gasketing of exterior doors to resolve temperature, wind and moisture control issues currently existing in the building	\$50,000

Needs Inventory – Major Maintenance

Dallas Theater Center	Upgrade fire alarm system to allow monitoring of fire panel	\$109,830
Hall of State	Renovation of the Hall of State located at Fair Park that includes exterior repair and renovations, waterproofing, exterior drainage and lighting.	\$4,700,000
Latino Cultural Center	Upgrade the sound and lighting systems.	\$500,000
Majestic Theater	Exterior façade failing; requires restoration and waterproofing; signage repairs	\$1,995,000
	Add at least 1 public elevator in venue and upgrade existing single elevator	TBD
	Replace fire curtain	TBD
	Upgrade public restrooms throughout venue (last done in the 1970s)	TBD
	Upgrade electrical and lighting on 5th Floor	\$172,590

Needs Inventory – Major Maintenance

Majestic Theater	Replace theatrical lighting and cyclorama and upgrade electrical system and A/V systems throughout venue	\$450,000
	HVAC Systems replacement new design and building automation controls	\$2,250,000
	Replace carpeting throughout public spaces of the venue (last done in 1970s)	\$300,000
	Repair sanitary sewer line	\$25,000
Meyerson Symphony	elevator modernization	\$600,000
	Replace roof	\$550,000
	Decommission cold water storage system and remove	\$100,000
	Replace all HVAC equipment (heating, cooling, humidity control, etc.)	\$10,000,000
	Install new building automation control systems	\$750,000

Needs Inventory – Major Maintenance

Meyerson Symphony Center	Replace drain lines and floor drains	\$100,000
	Replace all reverb door actuators and control systems	\$700,000
	Renew building envelope (water intrusion through glass, walls, roof)	\$1,500,000
Music Hall	Elevator modernization (lobby to balcony)	\$143,000
	Renovate Lobby	\$226,000
	Backstage and dressing room renovation	\$89,000
	remodel and expansion of concession area	\$63,000
	outdoor lighting on the building and surrounding areas	\$178,000
	New interior lighting and signage	\$114,000

Needs Inventory – Major Maintenance

Natural History Museum in Fair Park	Renovation of public spaces (60/40 Cultural Policy split with nonprofit partner)	\$2,500,000
Sammons Center	façade water infiltration repairs (Match with 2M private funds)	\$2,000,000
Science Place I /IMAX	Complete restoration of historic facility to ready the venue for new use (subject to 60/40 Cultural Policy)	TBD
Science Place II (Old Planetarium)	Restoration of historic facility to include exterior and interior, including removing boarded up windows on 2nd level, upgrading mechanicals, and waterproofing historic bomb shelter	TBD
South Dallas Cultural Center	Erosion control at Robert E. Cullum entrance; repave and re-landscape	\$75,000
	Upgrade building security and fire systems, including security cameras and improved exterior lighting	\$250,000
	Upgrade black box theatre with mechanized lighting grid, upgrade lighting and sound fixtures in theatre; install soundproofing in black box theatre and recording studio, and upgrade lighting throughout building interior	\$575,000

Total Major Maintenance= >\$57,770,420

Current Cost in Needs Inventory

Total Estimated Cost of current needs > \$186.1 M

Prior funding levels

- 2003 Bond Program \$31.2 M
- 2006 Bond Program \$60.8 M
- 2012 Bond Program did not include facilities

Bond Program funding has not been sufficient to have a significant impact in addressing facility needs

Next Steps

Prepare for a 2017 Bond Program

- 2015 – Update, Score and Rank projects based on priority needs and/or technical criteria
- 2016 – Update cost to 2019 dollars and/or project future costs depending on funding source and priority need
- Each fiscal year – Identify critical needs to request additional current funds for major maintenance

Next Steps

Policy Decisions

- Continue to add new cultural facilities vs focusing on renovation and major maintenance of existing facilities
- Establish a minimum annual budget for major maintenance

Appendix

- 2006 Bond Program—Cultural Arts Facilities
- Cultural Policy regarding facilities
- Technical Criteria

2006 Bond Program

<i>Project ID</i>	<i>Project Name</i>	<i>Description</i>	<i>Council District</i>	<i>O And M</i>	<i>Estimate</i>
Proposition 5	Cultural Arts Facilities				
	<i>Cultural Arts Facilities</i>				
PB170885	City Performance Hall	Design and construction of a 41,000 sq. ft. city performance space for small and mid-sized organizations in the Arts District located near the intersection of Flora and Jack Evans.	OW	\$405,835	\$38,235,104
PB174003	Latino Cultural Center - Phase II - Design	Design services for the Latino Cultural Center - Phase II	OW	\$0	\$957,225
PB174118	Latino Cultural Center - Phase II - Priority 1 - Black Box Theater	Construction of a Black Box Theater at the Latino Cultural Center. Priority 1 of Phase II. Total of 3,500 sq. ft. which includes dressing rooms, storage and toilets. City Participation at \$1,684,716, private participation at \$1,123,144.	OW	\$54,399	\$2,807,860
	<i>Summary for 'Category' = Cultural Arts Facilities (3 detail records)</i>				
	Sum			\$460,234	\$42,000,189
	<i>Major Maintenance</i>				
OCA080002	African American Museum @ Fair Park - Repair water infiltration	Investigate and repair water infiltration	OW	\$0	\$520,000
OCA080001	African American Museum @ Fair Park - Replace HVAC	Replace HVAC system with four pipe chilled water system for humidity control	OW	\$0	\$1,100,000
OCA080032	Dallas Heritage Village (Old City Park) - Security and fire alarm system	Install new security & fire alarm system	OW	\$0	\$225,000
OCA080004	Dallas Museum of Art - Design Fire alarm system	Phase One - Professional fees for the design of a fire alarm system	OW	\$0	\$400,000
OCA080008	Dallas Museum of Art - Repair paving@Sculpture Garden	Repair courtyard; repair leaks in the water wall canals	OW	\$0	\$2,000,000
OCA080009	Dallas Museum of Natural History @ Fair Park - Replace HVAC	Replace HVAC & Controls; Ceiling work	OW	\$0	\$450,000
OCA080011	Dallas Museum of Natural History @ Fair Park - Waterproofing	Waterproofing	OW	\$0	\$1,500,000
OCA080016	Dallas Theater Center - Replace HVAC	Replace HVAC in theater, replace boiler, pumps & controls	OW	\$0	\$900,000

2006 Bond Program

<i>Project ID</i>	<i>Project Name</i>	<i>Description</i>	<i>Council District</i>	<i>O And M</i>	<i>Estimate</i>
Proposition 5 Cultural Arts Facilities					
<i>Major Maintenance</i>					
OCA080018	Hall of State @ Fair Park - Renovate building/repair damage chillers	Complete building renovation/repair of flood damage to basement, including 1/3 of floor slab; replace chillers / add four pipe chilled water system for humidity control	OW	\$0	\$7,485,000
OCA080024	Majestic Theater Center - Replace boiler	Replace boiler, pumps and controls	OW	\$0	\$800,000
<i>Summary for 'Category' = Major Maintenance (10 detail records)</i>					
Sum				\$0	\$15,380,000
<i>Master Plan</i>					
OCA080015	Dallas Theater Center - Master Plan	Master plan for future site and building reuse	OW	\$0	\$340,000
<i>Summary for 'Category' = Master Plan (1 detail record)</i>					
Sum				\$0	\$340,000
<i>Renovation</i>					
PB16447	Dallas Heritage Village (Old City Park)	Assess condition of all the historic buildings and building components, and develop an improvement plan.	OW	\$0	\$100,000
OCA080028	Morton H. Meyerson Symphony Center - Extend existing stage	Extend existing stage in Performance Hall	CW	\$0	\$1,400,000
<i>Summary for 'Category' = Renovation (2 detail records)</i>					
Sum				\$0	\$1,500,000
<i>Roof Replacement</i>					
OCA080003	African American Museum @ Fair Park - Roof Replacement	Roof Replacement	CW	\$0	\$360,000
OCA080010	Dallas Museum of Natural History @ Fair Park - Roof Replacement	Roof Replacement	CW	\$0	\$200,000
OCA080021	Majestic Theater Center - Roof Replacement	Roof Replacement	CW	\$0	\$454,000
OCA081000	South Dallas Cultural Center - Roof Replacement	Roof Replacement	CW	\$0	\$223,000

2006 Bond Program

<i>Project ID</i>	<i>Project Name</i>	<i>Description</i>	<i>Council District</i>	<i>O And M</i>	<i>Estimate</i>
Proposition 5	Cultural Arts Facilities				
	<i>Roof Replacement</i>				
	<i>Summary for 'Category' = Roof Replacement (4 detail records)</i>				
	Sum			\$0	\$1,237,000
	<i>Study</i>				
PB174089	Asian American Cultural Center	Masterplanning, programming, and conceptual design of an Asian American Cultural Center to possibly include rehearsal spaces, galleries, classrooms and black box theater.	OW	\$0	\$350,000
OCA080014	Dallas Theater Center - Catwalk and Grid Study at Kalita Humphrey	Catwalk/ Grid Structural study	OW	\$0	\$50,000
	<i>Summary for 'Category' = Study (2 detail records)</i>				
	Sum			\$0	\$400,000
	<i>Summary for 'Program' = Cultural Arts Facilities (22 detail records)</i>				
	Sum			\$460,234	\$60,857,189

Cultural Policy

Cultural Policy regarding Facility Development

- Public/Private Cost Sharing Program:

Facilities developed under this program will be constructed, owned and maintained by the City and **managed by the arts organization** initiating the request

Acquisition of sites – 25% Private 75% Public

Construction Costs – 40% Private 60% Public

- Preparation of architectural plans and specifications
- Construction of building and parking
- Site improvement: access and landscaping
- Furniture and furnishings – less salvage

Cultural Policy

Cultural Policy regarding Facility Development

- City-owned Cultural Facilities are properly located, designed, utilized and managed and are responsive to the needs of the local cultural community.
 - Facilities developed under this program will be constructed, owned and maintained by the City and managed by the City as a cultural center
 - Final design and implementation plans for any City cultural facility project will be developed following a designation of funding by the City Council. Anticipated users of any new or renovated facility must be well represented throughout the design process to ensure an optimal facility plan

Technical Criteria

New Construction

CULTURAL FACILITIES CRITERIA

This category would provide for **New Construction** of Cultural Facilities.

Step: 1 Preliminary Screening

Review all Cultural facilities and identify top 50% for prioritization.

Step: 2 Prioritization Criteria

	CRITERIA SUMMARY	POINTS
1	Current Master Plan	
2	Service Demand	
3	Site Status	
4	Design Status	
5	Leverage Funding	
TOTAL POINTS		0

SERVICE DELIVERY OUTLINE:

Geographically Centralized
Provides unique cultural services to neighborhoods.

1 Current Master Plan

0-20 Current Master Plan existing

2 Service Demand

10-25 Centrally located for service delivery

0-10 Service delivery criteria to be met in next 5 years

0-5 Economic development stimulus

3 Site Acquisition Status

20 Acquired

15 In negotiation

10 Site(s) identified

0 No Site

4 Design Status

20 Project ready for bids

15 Project in design

10 Consultant selected

0 No consultant selected

5 Leverage Funding

10 Project leverages other funds

0 Project does not leverage other funds

Technical Criteria Renovation or Replacement

CULTURAL FACILITIES CRITERIA

This category would provide **Renovation/Replacement** of Cultural Facilities

Step: 1 Preliminary Screening

Review all Cultural facilities and identify top 30% for prioritization

Step: 2 Prioritization Criteria

CRITERIA SUMMARY		POINTS
1	Current Master Plan	
2	Location Characteristics	
3	Functionality of Facility	
4	Facility Condition	
5	Systems Condition	
6	Design Status	
7	Leverage Funding	
TOTAL POINTS		0

SERVICE DELIVERY OUTLINE:

Geographically centralized
Provides unique cultural services to neighborhoods

1 Current Master Plan

0-20 Compliance with Master Plan

2 Location Characteristics

0-10 Centrally located for service delivery
0-4 Compatible land use
0-3 Adequate site for expansion/parking
0-3 Economic development stimulus

3 Functionality of Facility

0 Meets facility service delivery criteria
2 Facility can be modified to meet service delivery needs
4 Facility cannot be modified to meet service delivery needs

4 Capacity exceeded
2 At capacity
0 Under capacity

0 Meets accessibility standards
2 Does not meet accessibility standards

4 Facility Condition

0-3 Exterior envelope - roof
0-3 Exterior envelope - walls
0-3 Exterior envelope - glazing systems
0-3 Structural system
0-3 Interior Condition
0-3 Site

5 Systems Condition

0-3 Mechanical
0-3 Electrical
0-3 Plumbing
0-3 Fire Protection

6 Design Status

10 Project ready for bids
8 Project in design
5 Consultant selected
0 No consultant selected

7 Leverage Funding

10 Project leverages other funds
0 Project does not leverage other funds

Step 3 Follow recommendation of Master Plan for renovation or replacement, or Evaluate effectiveness of renovation vs. replacement

If renovation cost is equal to or exceeds 75% of the replacement cost, it should be replaced (Historic Exception)