

Mayborn Center Renovation

- **Renovation/Expansion Study conducted by Strategic Advisory Group**
- **Preliminary Budget proposes \$2,700,000 in funding for recommended projects**



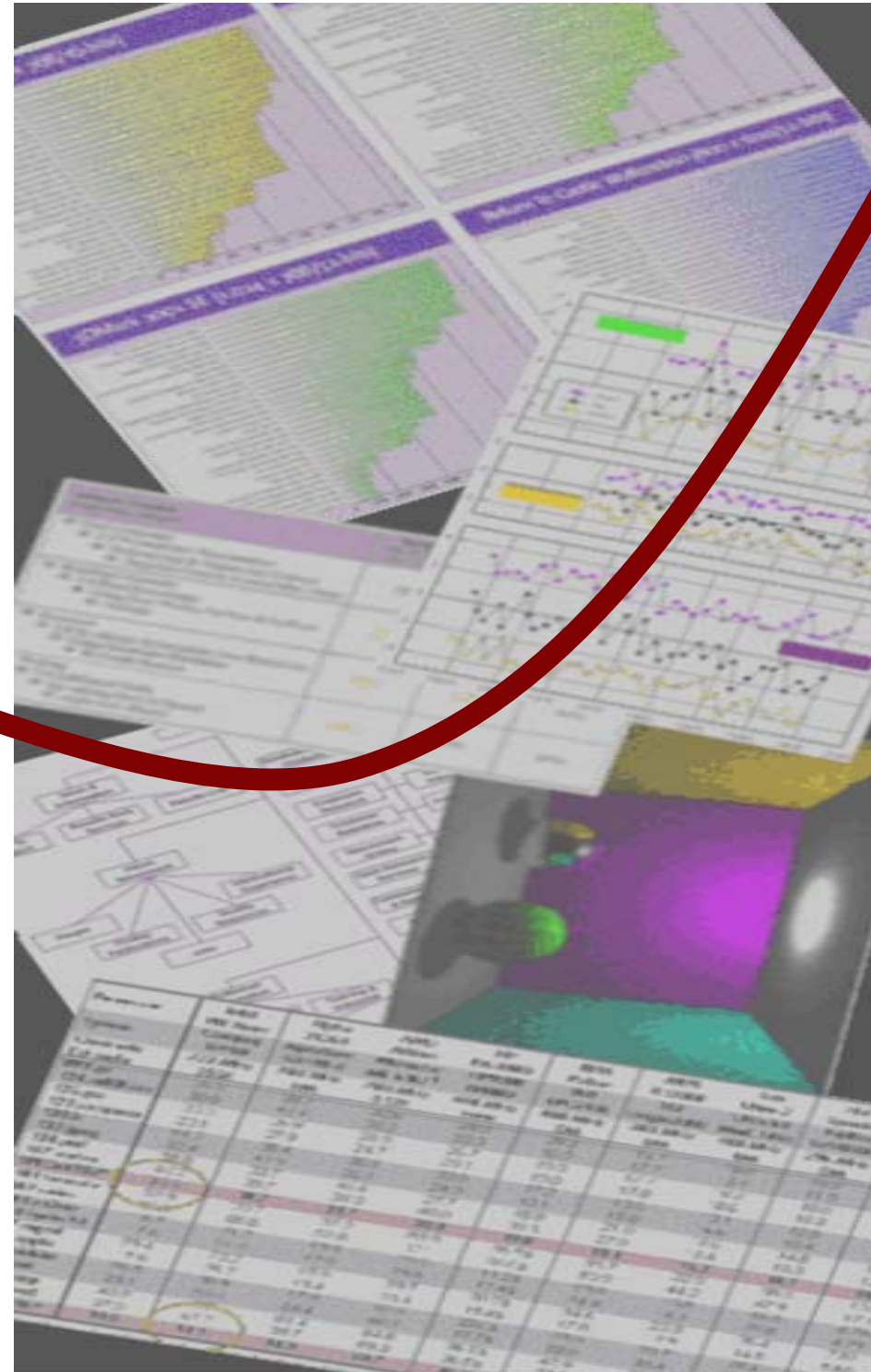
City of Temple



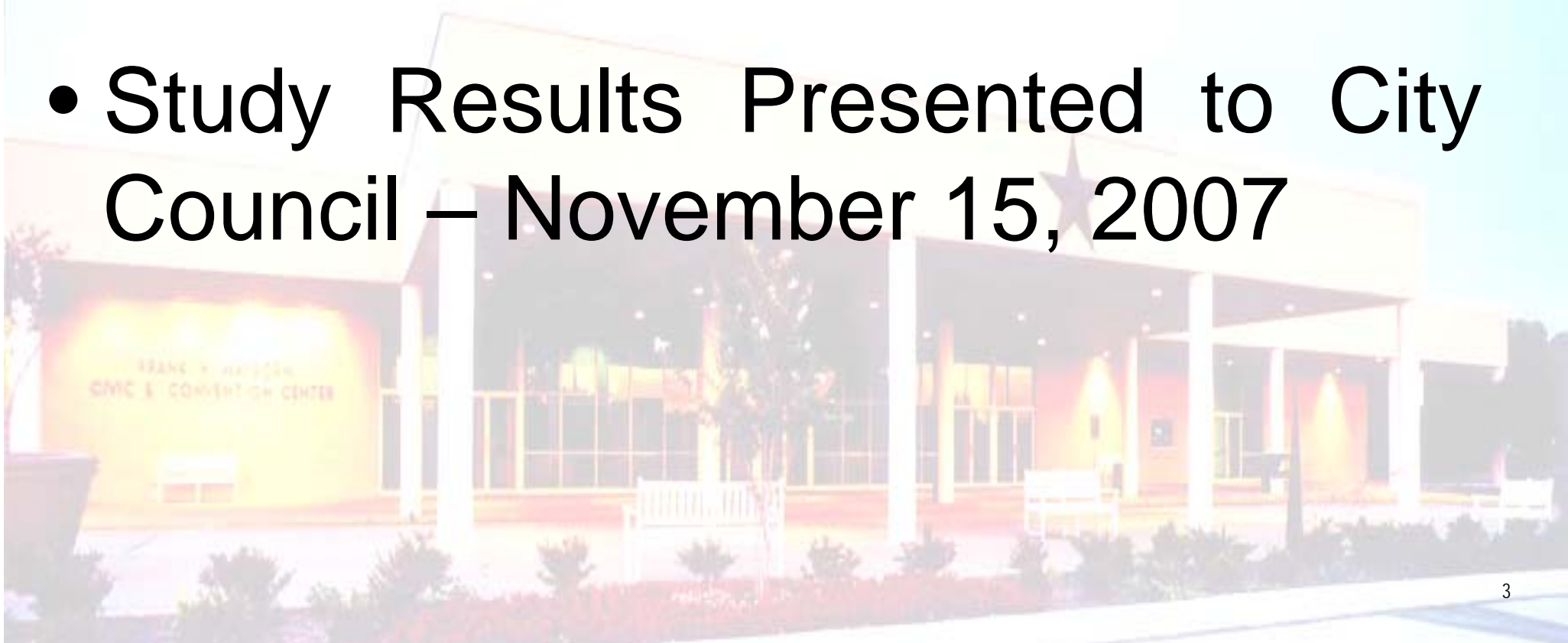
Frank W. Mayborn Convention Center Renovation/Expansion Study

STRATEGIC ADVISORY GROUP

November 2007



- The City Council Authorized study of Mayborn Center – May 3, 2007
- Study Results Presented to City Council – November 15, 2007



City Leadership

Mayor

Mayor Pro Tem

City Council Members

City Manager

City Finance Director

Tourism Board Member

Tourism Coordinator

Hoteliers

Ms. Mayborn

Community Volunteers

Center Staff

Facility Manager

Facility Coordinators

Other Staff

Caterers

Classic Catering

The Range



- *There needs to be a reinvestment in the Mayborn Center*
- *Event space is unappealing*
- *Needs equipment, technological and electrical upgrades*

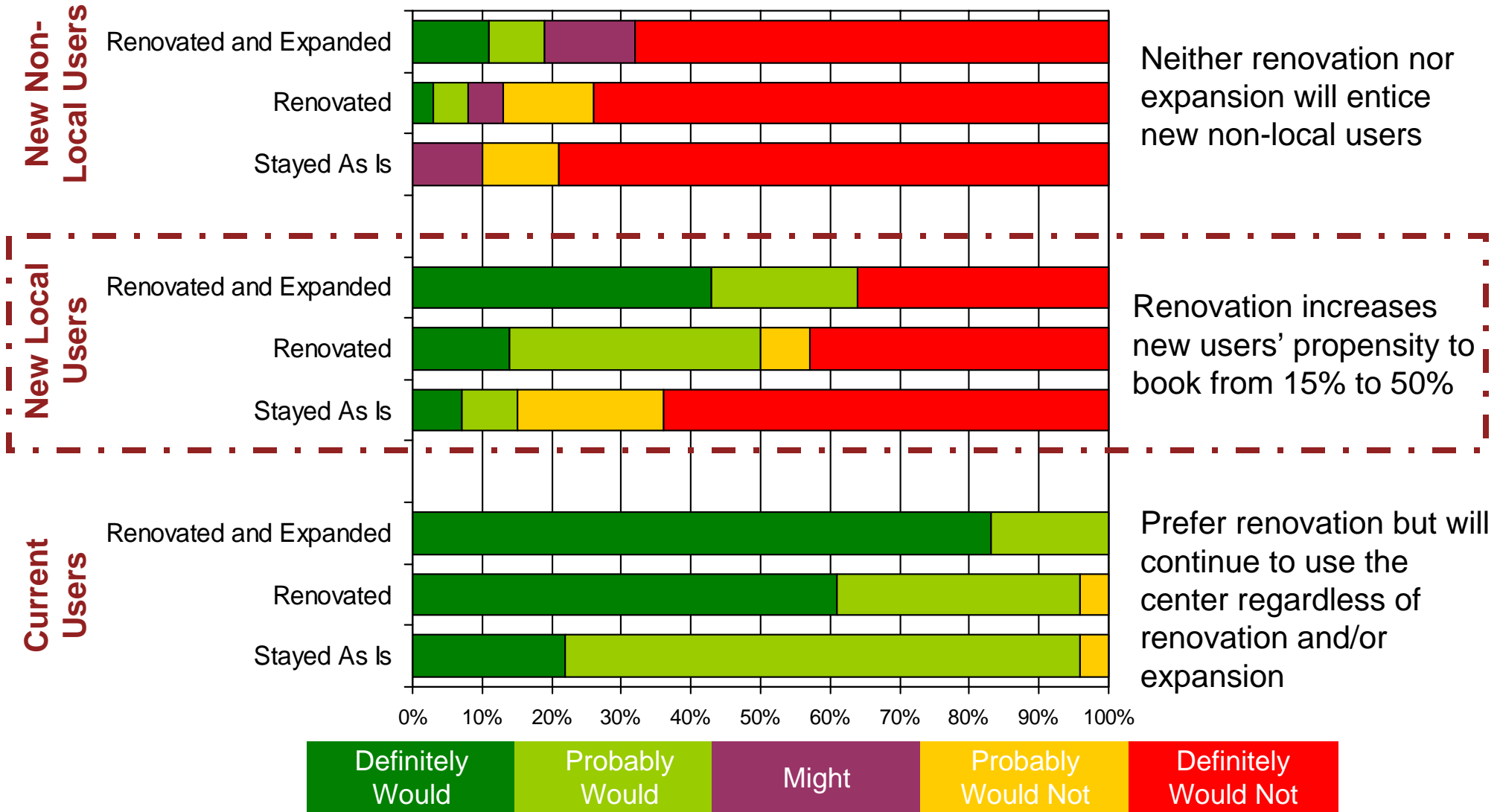
State Associations, Local Corporations and Current Users were Surveyed to Determine their Propensity to Utilize the Mayborn Center

Alturas's Taste of the Holidays
Artco-Bell Corporation
Association for Pet Adoption Center
Best-Rite Manufacturing
Caring Ball
Central Texas 4C Inc.
Centra-Mod, Inc.
CTOS/Wildflower Guild
Day for Women
Edward Jones
Extraco Corporation
Farmers Mutual Protective
Gulf Coast Paper
Holy Trinity Catholic Church
Kings Daughters Clinics
McLane Advanced Technology
MTC
NAACP
Optimum Fitness
Pactiv Corporation
Professional Bowling Association
Roman Catholic Diocese of Austin
Run for the Wall
Scott & White Blood Center
Scott & White Health Plan

Scott & White Spring Party
Show and Tell Cat Club
Sons of Confederate Soldiers
SPJST
Temple Area Homebuilders
Temple Bible Church
Temple Chamber Award Banquet
Temple Chamber Business Showcase
Temple Chamber Military Luncheon
Temple College
Temple Feed & Supply
Texas Bird Breeders
Tri-City Gem & Mineral Show
TX Amateur Softball Association
TX Association of Dairymen
TX Association of Metal Finishers
TX Association of School Administrators
TX Burglar and Fire Alarm Association
TX Construction Association
TX Cotton Ginners Association
TX Department of Agriculture
TX Department of Transportation
TX Farmers Union
TX Feed & Fertilizer Control Service
TX Field and Archery Association

TX Grain and Feed Association
TX Independent Ginners Association
TX Irrigation Council
TX Licensed Child Care Association
TX Marble Collectors
TX Pharmacy Association
TX Physical Therapy Association
TX Police Chiefs Association
TX Poultry Federation
TX Produce Association
TX Quarter Horse Association
TX Rental Association
TX Rodeo Cowboy Hall of Fame
TX Rural Water Association
TX Seed & Trade Association
TX Soil and Water Conservation Districts
TX State Technical College
TX Taxidermy Association
TX Teenage Softball Association
TX Travel Industry Association
TXU Electric
United Pentecostal Church International
US Police Canine Association
Wood Turners
Youth Spectacular

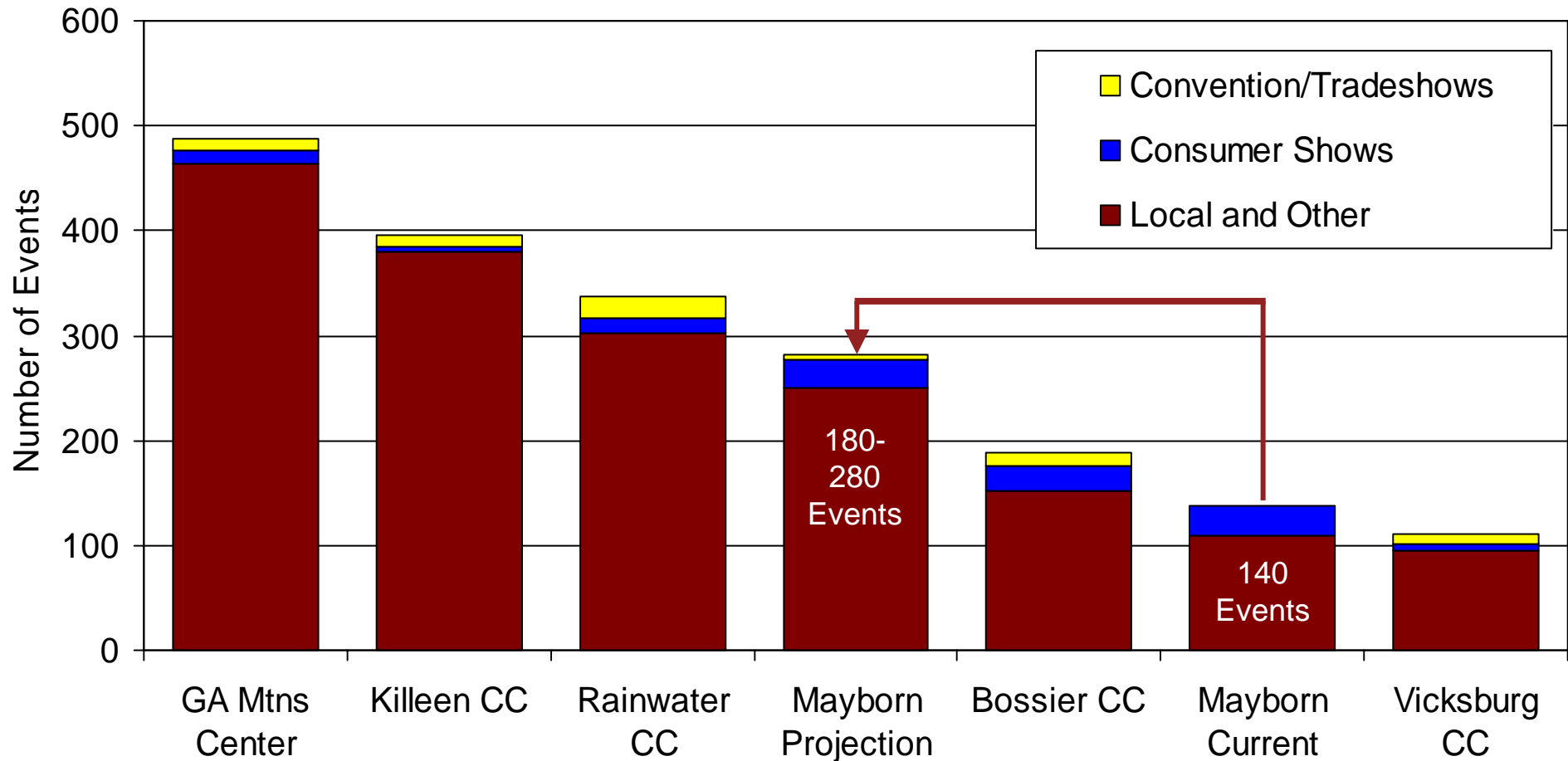
New Local Users Provide the Best Opportunity to Increase Facility Utilization



Incremental Utilization



Renovation Could Potentially Double the Number of Events and Attendance



Function SF	26,400	31,700	16,100	22,700	42,700	22,700	25,500
Attendance	269k	n/a	43k	90-120k	102k	62k	57k
Population	173k	351k	126k	351k	387k	351k	55k

Source: Individual facilities.

Example Mayborn Center Capital Expenditures



	<i>Fiscal Year</i>	<i>Amount</i>
Roof Replacement	2001	\$144,900
Carpet & Paint	2001	62,000
Curtains & Blinds in South Room	2002	8,300
Paint Partition Walls	2002	8,800
Restrooms	2003	41,000
HVAC	2004	172,000
Landscaping	2004	36,000
Main Hall Audio/Video	2006	28,000
Tile Floor in Breezeway	2006	5,000
Divider Walls - Main Hall	2007	124,000
<i>Average</i>		<i>\$90,000</i>

Renovation Benchmark – Plano Centre



Renovation Plan – Total Cost \$2,704,991



Building-Wide Systems - \$407,000

- New lighting controls
- New AV system
- WiFi and wired voice/data in event space
- Electrical rewiring
- New interior signage

Public Circulation - \$190,920

- Re-carpet
- New ceiling
- Upgrade wall finishes
- Re-paint existing walls
- New lighting

Existing Kitchen - \$159,100

- New kitchen equipment
- Refurbish Kitchen Space

Main Hall - \$1,005,500

- Add operable walls to create new divisions
- Refurbish operable walls
- New entrance doors to new divisions
- New dimmable lighting
- Carpet floor
- Add 400-amp/208-volt service

Meeting Rooms - \$143,180

- Re-carpet
- Refurbish operable walls
- Upgrade wall finishes
- Re-paint existing walls
- New ceilings
- New lighting

Miscellaneous - \$799,291

- Architecture and Engineering
- Upgrade concession areas
- Contingency
- Soft Costs
- Escalation

Source: Thompson, Ventulett, Stainback & Associates.

Not Recommended at This Time

Upgrade Restroom Finishes	Partition walls are painted, colors are drab, etc.	\$ 241,500
Add Finished Ceiling - Main Hall	Current look is "industrial"	\$ 129,500
Upgrade Wall Finishes- Main Hall	Curtains currently hide wall deficiencies	\$ 148,000
Repaint Existing Walls	Curtains currently hide wall deficiencies	\$ 24,050
Additional Power Outlets in Lobby	Power in lobby is not a necessity	\$ 14,800
Architecture & Engineering		\$ 55,785
Contingency		\$ 55,785
	Total	\$ 669,420

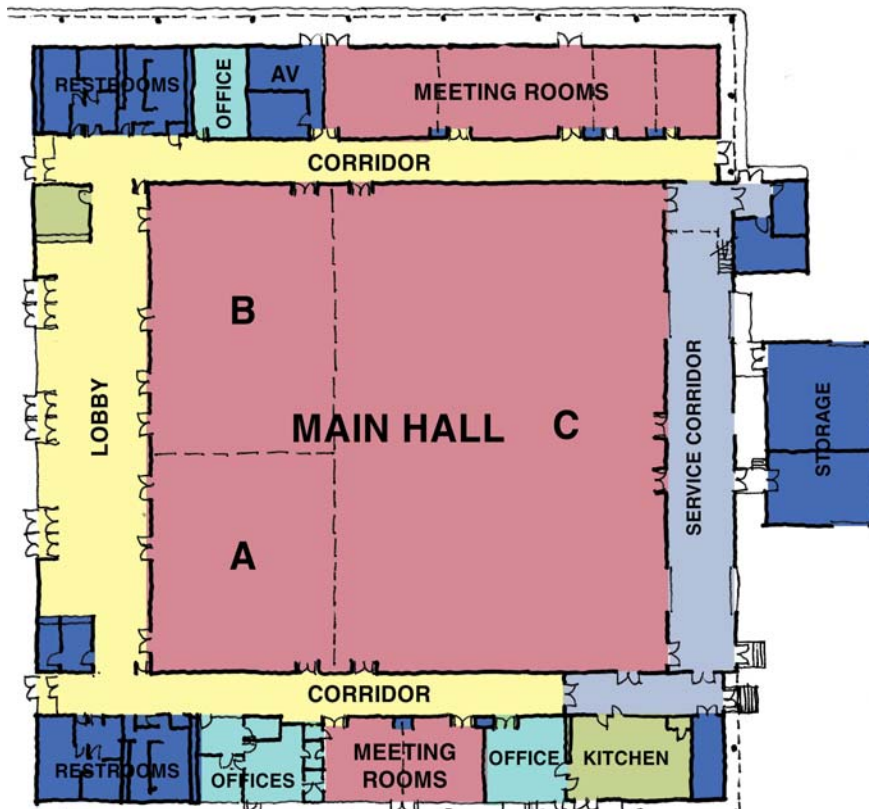
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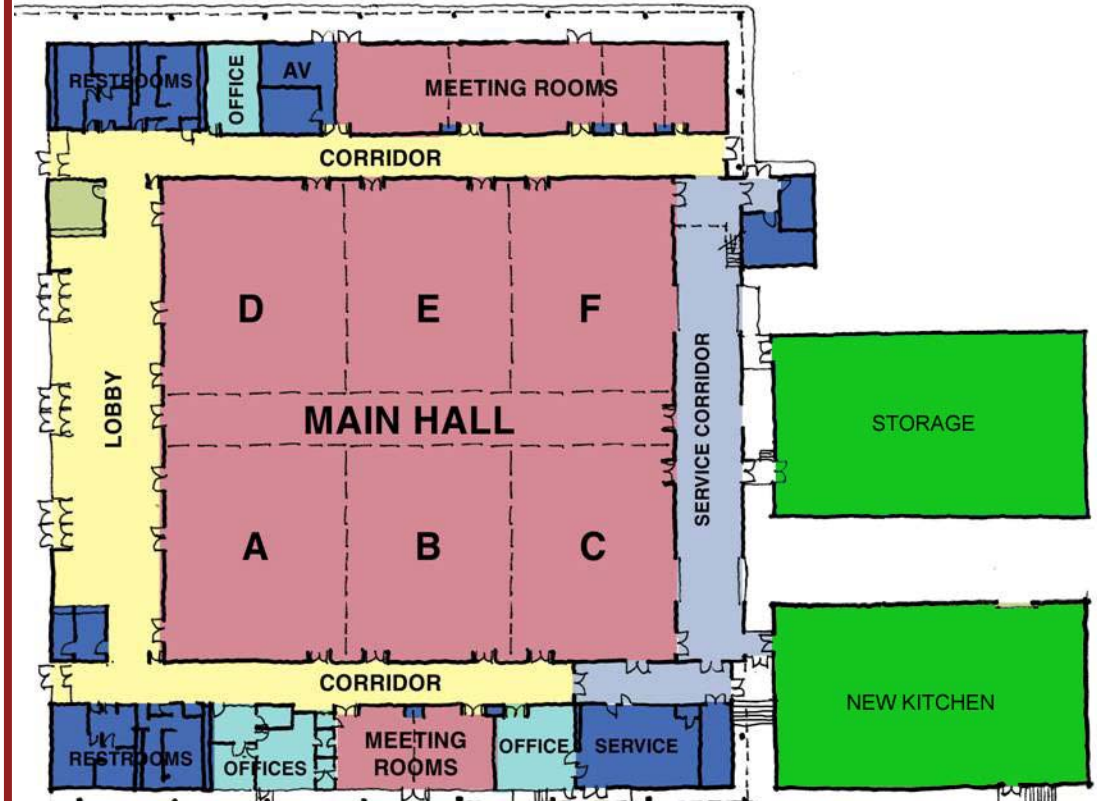
New Storage Building	\$ 225,000
New Kitchen Construction/Fit-up	\$ 451,500
Equipment for new kitchen	\$ 580,500
Upgrade Security and Add CCTV	\$ 123,000
Renovate All Restrooms for Code	\$ 336,000
Architecture & Engineering	\$ 178,050
Contingency	\$ 178,050
Total	\$2,072,100

Source: Thompson, Ventulett, Stainback & Associates.

Existing Facility



Renovated/Expanded Facility

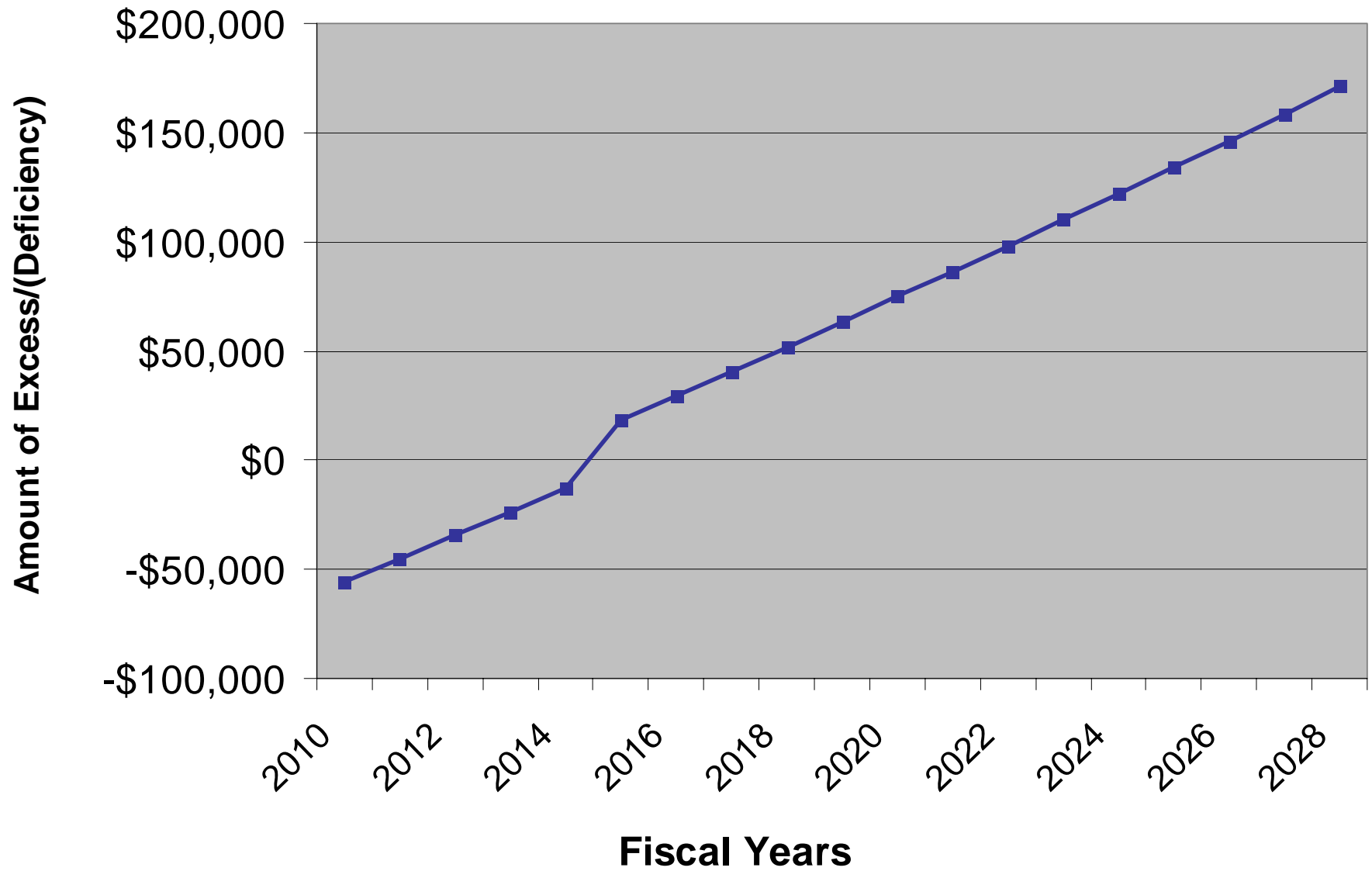


- The Temple Area offers **sufficient square feet** of meeting space
- The Mayborn Center is in **need of renovation**
- Current users **desire renovation**; however are not leaving
- Renovation increases new local users' propensity to book from **15% to 50%**
- Renovation could potentially **double** the number of events and **decrease** operating support
- Renovation costs range from **\$1.5m to \$4.7m**



- Assumptions:
 - \$40K Net Increase Revenues
 - Current Fee Structure
 - 1% Growth in Hotel/Motel Taxes
 - No Additional Improvement/Renovations
 - \$700K Use of Fund Balance
 - \$2,000,000 Combination Tax & Revenue Bonds
 - Primary Pledge = AV Tax
 - 20 years/5%
 - Average annual debt service = \$177,000

Hotel-Motel Tax Fund Excess/(Deficiency) Revenues



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Council Direction???

