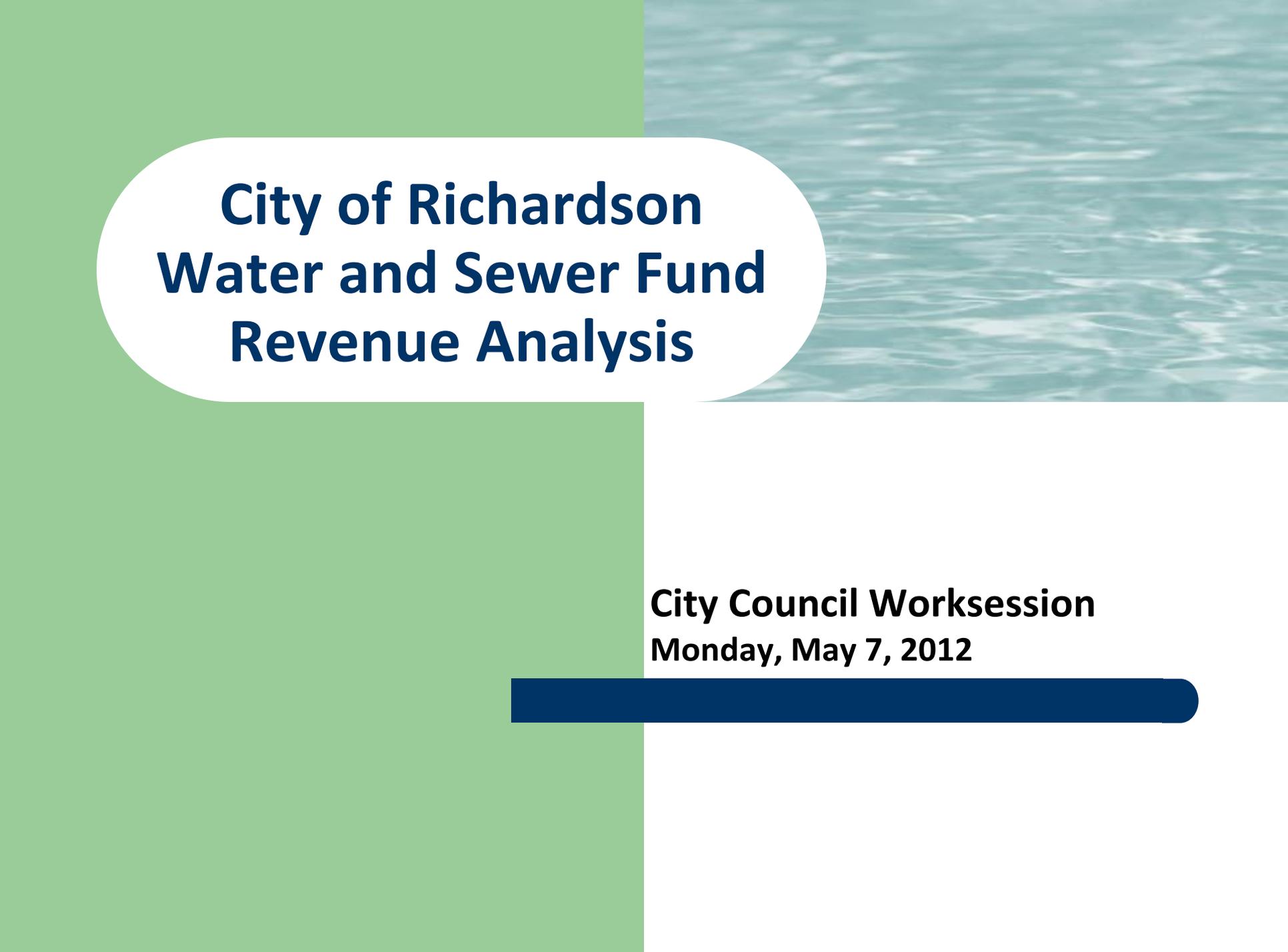


## City Council Work Session Handouts

May 7, 2012

- I. Review and Discuss the Water and Sewer Proposed Rate Increase
- II. Review and Discuss the Heights Recreation Center, Heights Aquatics Center and Gymnastics Center Project
- III. Review and Discuss the Proposed 2012-2013 Eisemann Center Presents Season and Eisemann Center Community Interest



# **City of Richardson Water and Sewer Fund Revenue Analysis**

**City Council Worksession  
Monday, May 7, 2012**



# Introduction

- **Tonight's presentation is a follow-up briefing to the April 23<sup>rd</sup> meeting on water rates, which we began discussing during the Summer 2011-2012 Budget Work Session.**

# Background

- **“No residential rate change is proposed at this time for Water/Sewer Utility and Solid Waste. Interim uses of available Rate Stabilization reserves are included to allow for a timely review during the next Fiscal Year for any required rate considerations.**
  - Water rates were last adjusted in FY 2007-2008.
  - The last sewer rate adjustment occurred in FY 2008-2009.
  - The Utility Fund has been able to postpone this rate adjustment to this next FY 2011-2012, even as the regional providers (NTMWD, DWU, Garland) have made periodic rate changes to Richardson for the wholesale price of these services.
    - During the period since our last adjustment(2008-2009), NTMWD’s wholesale water rate has increased by \$0.19 per thousand gallons – a 16% change to date, with an additional projected increase of \$0.14 or 10.2% change planned for FY 2011-2012.”

*(Excerpt from the 2011-2012 Budget Overview)*

# Background

- Beginning in FY 2001-2002, the NTMWD began an aggressive capital improvement campaign aimed at system capacity improvements and securing new water rights to insure a stable and dependable supply for member and customer cities.
- The cost of wholesale water began to see yearly increases after a period of several years of price stability at \$0.72/1,000 gallons.

Fiscal Year	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
NTMWD/1,000 gal.	\$ 0.80	\$ 0.87	\$ 0.92	\$ 0.97	\$ 0.97	\$ 1.02	\$ 1.08	\$ 1.18	\$ 1.25	\$ 1.37	\$ 1.49
% Increase	11.30%	8.75%	5.75%	5.43%	0.00%	5.15%	5.88%	9.26%	5.93%	9.60%	8.76%

# Background

Through judicious use of Fund Balance and cost containment strategies, the City adjusted consumer rates only 5 times during this same period.

	1	2	3	4	5	6	7		8	9	10	11
Fiscal Year	01-02	02-03	03-04	04-05	05-06	06-07	07-08	07-08	08-09 *	09-10	10-11	11-12 Bud
NTMWD/1,000 gal.	\$ 0.80	\$ 0.87	\$ 0.92	\$ 0.97	\$ 0.97	\$ 1.02	\$ 1.08	\$ 1.08	\$ 1.18	\$ 1.25	\$ 1.37	\$ 1.49
% Increase	11.30%	8.75%	5.75%	5.43%	0.00%	5.15%	5.88%	0.00%	9.26%	5.93%	9.60%	8.76%
City Rates								June 08 Adjustment				
Minimum	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
0-11,000 gallons	\$ 1.91	\$ 1.91	\$ 2.23	\$ 2.23	\$ 2.55	\$ 2.55	\$ 2.55	\$ 2.95	\$ 2.95	\$ 2.95	\$ 2.95	\$ 2.95
11,001-20,000	\$ 2.07	\$ 2.07	\$ 2.41	\$ 2.41	\$ 2.76	\$ 2.76	\$ 2.76	\$ 3.19	\$ 3.19	\$ 3.19	\$ 3.19	\$ 3.19
20,001-40,000	\$ 2.16	\$ 2.16	\$ 2.52	\$ 2.52	\$ 2.88	\$ 2.88	\$ 2.88	\$ 3.33	\$ 3.33	\$ 3.33	\$ 3.33	\$ 3.33
40,001-60,000	\$ 2.51	\$ 2.51	\$ 2.92	\$ 2.92	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87
Over 60,000	\$ 2.63	\$ 2.63	\$ 3.07	\$ 3.07	\$ 3.51	\$ 3.51	\$ 3.51	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05
% Increase	9.70%	0.00%	16.50%	0.00%	14.50%	0.00%	0.00%	15.50%	0.00%	0.00%	0.00%	0.00%

\* Included a 9.5% increase on sewer rates only

# Rate Pressures

- **NTMWD - 28% of total supply off-line**
- **(from NTMWD on April 16, 2012) NTMWD Board approved strategies to address shortages :**
  - **Implement Drought Contingency Plan**
    - **Stage 3 - March 29, 2012**
  - **Authorized short-term water purchases**
    - **60 mgd at estimated cost of \$14 million per year**
  - **Approved extension of Texoma pipeline**
    - **Complete Fall 2013      Estimated cost \$300 million**
  - **Main stem Trinity pump station to Wetland**
    - **Complete Fall 2013      Estimated cost \$65 million**

# Rate Pressures

- Our current rate model is based on the FY 10-11 NTMWD rate model and does not include the strategies listed on the previous page.

NTMWD	11-12	12-13	13-14	14-15
Current Model	\$1.49	\$1.63	\$1.77	\$1.91
<b>Revised Model</b>	<b>\$1.49</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

- As the District finalizes their plan this summer, our model will be updated for the coming years.

# Rate Pressures

- **Constrained Volume**
  - **Weather.....Constrains volume during drought as demand exceeds availability.**
  - **Conservation Regulations...as population growth continues, expect to see increasing regulatory actions mandating even more conservation.**
- **Local Operating Costs**
  - **Excluding the cost of wholesale water and sewer treatment, the cost of maintaining the system has risen 10.5% to \$16.7 million since 2008.**

# Rate Pressures

- **Wholesale Water and Sewer Treatment Costs**
  - The costs of wholesale water and sewer treatment account for 71% of the operating expenses and 53% of the funds total expenses.
- **Economic Cycles**
  - Sales are affected by the fluctuations.

# 2011-2012 Rate Study

- **Assumptions**

- **Minimize impact to residents**
- **Maintain 90 days of fund balance over the next 3 years**
- **Standard expenditure growth accounting for increased NTMWD and sewer service provider increases**
  - **Wholesale Water cost increased 38% since last City rate increase**
  - **Sewer Treatment cost increased 10% since last City rate increase**

# 2011-2012 Rate Study

- **Assumptions**

- Under current estimates, and with no changes to the rates, the Fund will finish the year with approximately 74 days in Fund Balance. The proposed rate adoption is planned to increase days in Fund Balance to an estimated 88 to 90 days at year-end.

# 2011-2012 Rate Study

- **Rate Application**

- **Apply a uniform increase across the 5 tiers in water and both tiers in sewer while adjusting the base rate for water and sewer to help alleviate some of the pressure from rising maintenance costs**
  - **Current base rate generates \$2.7 million from the water side and \$2.2 million from the sewer side for a total of \$4.9 million**

# Current Structure

- All account holders covered under one uniform, conservation tier structure

Current Rates	Water	Sewer
Minimum	\$7.00	\$7.00
0-11,000	\$2.95	\$2.10
11,001-20,000	\$3.19	\$4.16
20,001-40,000	\$3.33	\$4.16
40,001-60,000	\$3.87	\$4.16
Over 60,000	\$4.05	\$4.16

# Comparisons

(Residential – based on 8K gals. Oct. through May and 18K gals. June through Sept)

<u>City</u>	<u>Water</u>	<u>City</u>	<u>Sewer</u>	<u>City</u>	<u>Total</u>
Mesquite	\$ 638	Plano	\$ 505	Garland	\$1,076
Garland	599	Dallas	505	Mesquite	1,068
McKinney	569	Garland	477	McKinney	1,018
Grand Prairie	563	McKinney	449	Dallas	1,010
Fort Worth	531	Mesquite	430	Grand Prairie	982
Allen	511	Grand Prairie	419	Fort Worth	940
<b>Average</b>	<b>510</b>	Frisco	410	Allen	919
Frisco	506	Fort Worth	409	Frisco	916
Dallas	505	Allen	408	<b>Average</b>	<b>912</b>
<b>Richardson</b>	<b>492</b>	Arlington	406	Plano	880
Irving	488	<b>Average</b>	<b>403</b>	Arlington	805
Carrollton	453	<b>Richardson</b>	<b>282</b>	<b>Richardson</b>	<b>774</b>
Arlington	399	Irving	272	Irving	760
Plano	375	Carrollton	261	Carrollton	714

# 2011-2012 Rate Study

		June	Percent
<b>City Water Rates</b>		Adjustment	Change
Minimum	\$ 7.00	\$ 8.00	
0-11,000 gallons	\$ 2.95	\$ 3.22	9.00%
11,001-20,000	\$ 3.19	\$ 3.48	9.00%
20,001-40,000	\$ 3.33	\$ 3.63	9.00%
40,001-60,000	\$ 3.87	\$ 4.22	9.00%
Over 60,000	\$ 4.05	\$ 4.41	9.00%
<b>City Sewer Rates</b>			
Minimum	\$ 7.00	\$ 8.00	
0-11,000 gallons	\$ 2.10	\$ 2.29	9.00%
Over 11,000 gallons	\$ 4.16	\$ 4.53	9.00%

# Residential Impact

**Total average residential bill increases \$6.50/month**

(Based on 8,000 gallons a month from Oct. through May & 18,000 gallons a month for June through Sept.)

- **Average residential water bill increases \$4.08/month**
- **Average residential sewer bill increases \$2.42/month**

# Average Residential Comparison

<u>City</u>	<u>Water</u>	<u>City</u>	<u>Sewer</u>	<u>City</u>	<u>Total</u>
Mesquite	\$ 638	Plano	\$ 505	Garland	\$1,076
Garland	599	Dallas	505	Mesquite	1,068
McKinney	569	Garland	477	McKinney	1,018
Grand Prairie	563	McKinney	449	Dallas	1,010
<b>Richardson - Proposed</b>	<b>541</b>	Mesquite	430	Grand Prairie	982
Fort Worth	531	Grand Prairie	419	Fort Worth	940
Allen	511	Frisco	410	Allen	919
Frisco	506	Fort Worth	409	Frisco	916
Dallas	505	Allen	408	Plano	880
<b>Richardson - Current</b>	<b>492</b>	Arlington	406	<b>Richardson - Proposed</b>	<b>852</b>
Irving	488	<b>Richardson - Proposed</b>	<b>311</b>	Arlington	805
Carrollton	453	<b>Richardson - Current</b>	<b>282</b>	<b>Richardson - Current</b>	<b>774</b>
Arlington	399	Irving	272	Irving	760
Plano	375	Carrollton	261	Carrollton	714
<b>Average - Current</b>	<b>\$ 510</b>	<b>Average - Current</b>	<b>\$ 403</b>	<b>Average - Current</b>	<b>\$ 913</b>
<b>Average - Proposed</b>	<b>\$ 514</b>	<b>Average - Proposed</b>	<b>\$ 405</b>	<b>Average - Proposed</b>	<b>\$ 919</b>

# 3 Year Action Plan

- **FY 2011-2012**
  - An increase of 9.0% across all tiers.
  - Minimum charges for water and sewer increase \$1.00 to \$8.00 per month for all account holders.
- **FY 2012-2013**
  - Rate change dependent on final capital plan from NTMWD but likely required during the FY
- **FY 2013-2014**
  - Rate change dependent on final capital plan from NTMWD but likely required during the FY.

# Recommendations/Next Steps

- **A May 14<sup>th</sup> adoption allows for the first billings of June to reflect the new rate**
- **Continue to monitor weather impacts and budget maintenance toward fund balance recovery**

**Heights Recreation & Aquatic Center**  

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**Richardson Gymnastics Center**  

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**Council Briefing**

**May 7, 2012**

# Current Project Timeline



- Nov. 2011 – Jan. 2012: Design Development

- Dec./Jan. 2012: Design Review with City Council, Parks Commission and Public Meeting Review



- Jan. – March 2012: Prepare Construction Documents



- March – April 2012: Bid All Three Projects

- May 2012: Begin Construction

- Jan. 2013: Open Gymnastics

- May 2013: Open Heights Recreation and Aquatics

# Construction Manager at Risk (CMAR) Process

# CMAR Process Overview

- CMAR competitively chosen based upon qualifications and fee statement
  - Fees include base fees and anticipated overhead burden
- Selection Process allows ability to interview key staff including superintendent proposed for this project
- CMAR works with Team to establish Schedules and Budgets at each phase of the Project (Pre-Construction Services)
- CMAR prepares numerous bid package and work with staff on advertising of final construction documents

# CMAR Process Overview

- At completion of Bidding a Guaranteed Maximum Price (GMP) is established.
- CMAR shares all bids received and scopes project to ensure all overlaps or omissions are addressed. Their recommendation may not be low bid but they would need to demonstrate reasoning for action.
- CMAR's GMP will include a contingency for normal construction issues encountered during the construction period. Every expenditure from this contingency is reviewed by owner. Any money remaining in contingency is returned to owner at end of project.

# Guaranteed Maximum Price (GMP)

- Hill and Wilkinson issued bids for the gymnastics, recreation, and aquatics center project on March 26<sup>th</sup>.
- Bids were received on April 12<sup>th</sup> with a final GMP provided by Hill and Wilkinson to the City on April 27<sup>th</sup>.
- GMP Totals

	Cost	Notes
Recreation/Aquatics (GMP)	\$10,088,643	Includes construction contingency of \$240,000
Gymnastics (GMP)	\$3,295,700	Includes construction contingency of \$80,000
Owners Contingency	\$191,000	
<b>Total</b>	<b>\$13,575,343</b>	

# Construction Cost Estimate

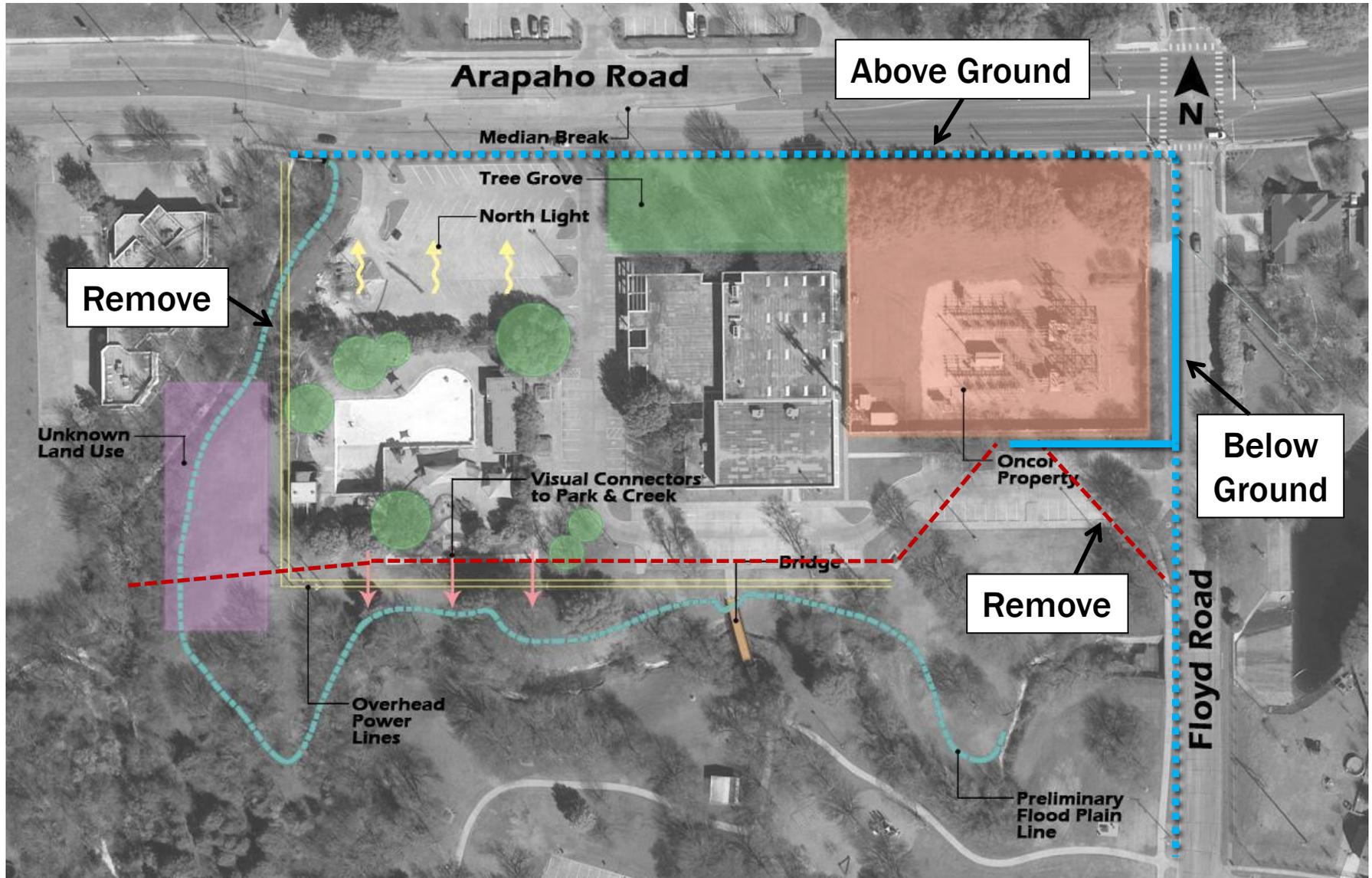
	October 2011	November 2011	January 2012	May 2012 (GMP)
Recreation Center	\$7,207,000	\$6,931,000	\$6,824,000	\$10,088,643
Aquatics	\$3,561,000	\$3,098,000	\$3,033,000	Combined above
Gymnastics	\$4,190,000	\$3,306,000	\$3,395,000	\$3,295,700
				\$191,000*
Total	\$14,958,000	\$13,335,000	\$13,252,000	\$13,575,343

**City Construction Funding: \$13,587,000**

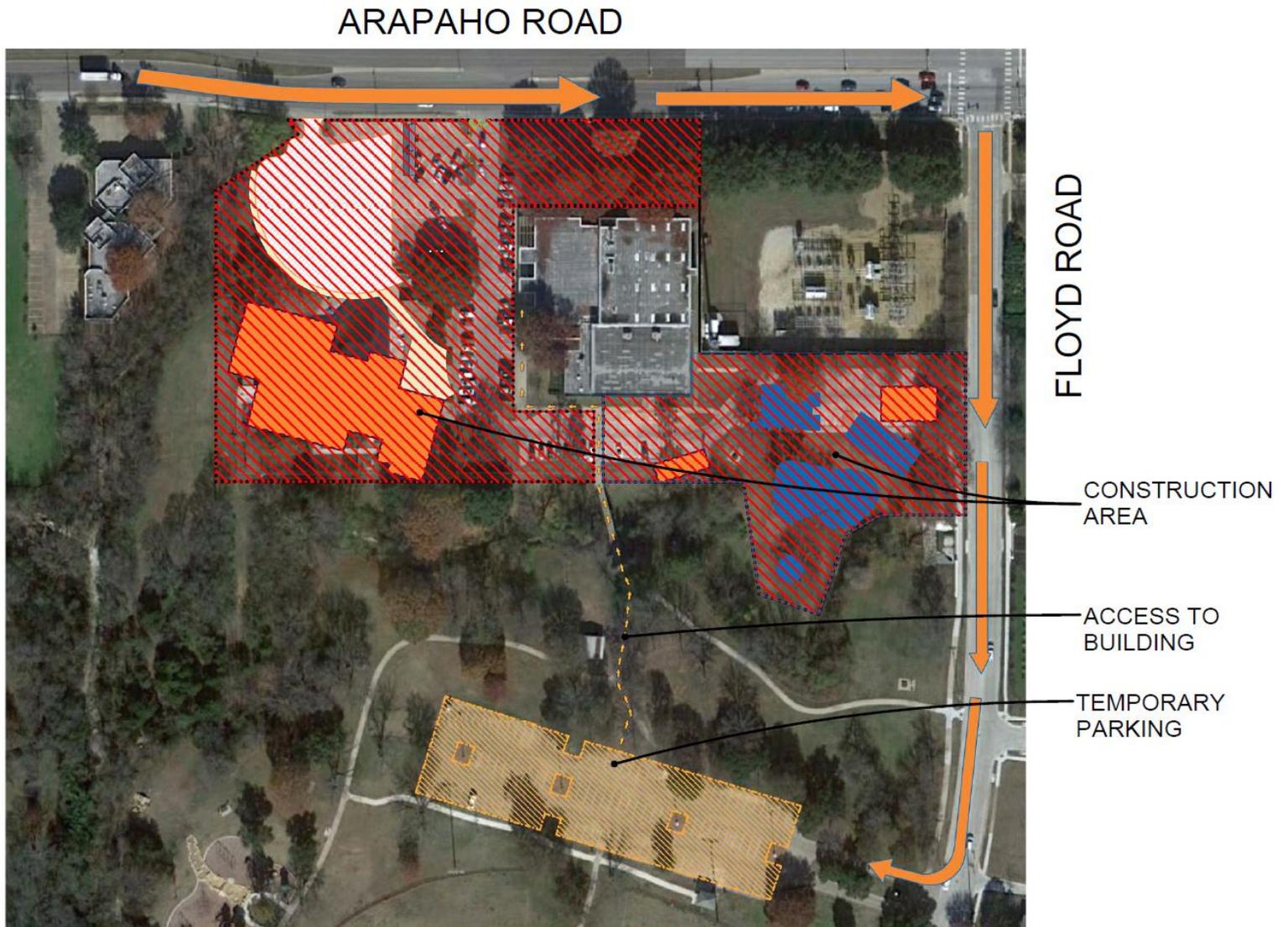
**\*Owners contingency included in the GMP to address minor unforeseen costs in the project.**

# Site Logistics

# Oncor Utility Work



# Construction Site Logistics



# Construction Site Logistics



# Current Project Timeline



- Nov. 2011 – Jan. 2012: Design Development

- Dec./Jan. 2012: Design Review with City Council, Parks Commission and Public Meeting Review



- Jan. – March 2012: Prepare Construction Documents

- March – April 2012: Bid All Three Projects

- May 2012: Begin Construction

- Jan. 2013: Open Gymnastics

- May 2013: Open Heights Recreation and Aquatics

# Next Steps

- **May 14<sup>th</sup>** - City Council Consideration of the Guaranteed Maximum Price (GMP) for the Heights Recreation and Aquatics Center/Richardson Gymnastics Center Project
- **May 15<sup>th</sup>** – Project Ground Breaking
  - 4pm - Gymnastics Center Site
  - 5pm – Heights Recreation and Aquatics Center Site
- Oncor Utility Work Ongoing through June/July
- **May 16<sup>th</sup>** - Hill and Wilkinson Begins Mobilization

# Heights Recreation & Aquatic Center

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## Richardson Gymnastics Center

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### Council Briefing

May 7, 2012



EISEMANN CENTER

**10<sup>th</sup> Anniversary**  
**2012 - 2013 Season**



EISEMANN CENTER  
*Presents*

**Council Briefing**

**Monday, May 7, 2012**



Dedication – Ribbon Cutting – 09/12/2002

# Overview

- **Historical Profile of the Eisemann Center**
- **A Time to Celebrate!**
- **Eisemann Center 10<sup>th</sup> Anniversary Celebration – September 2012**
- ***Eisemann Center Presents 10<sup>th</sup> Anniversary Season 2012-13***
- **Video Clips – 10<sup>th</sup> Anniversary Season 2012-13**
- ***ECP 2012-13 Season Proposed Budget***
- **Closing Comments – Looking Ahead...**



West Elevation



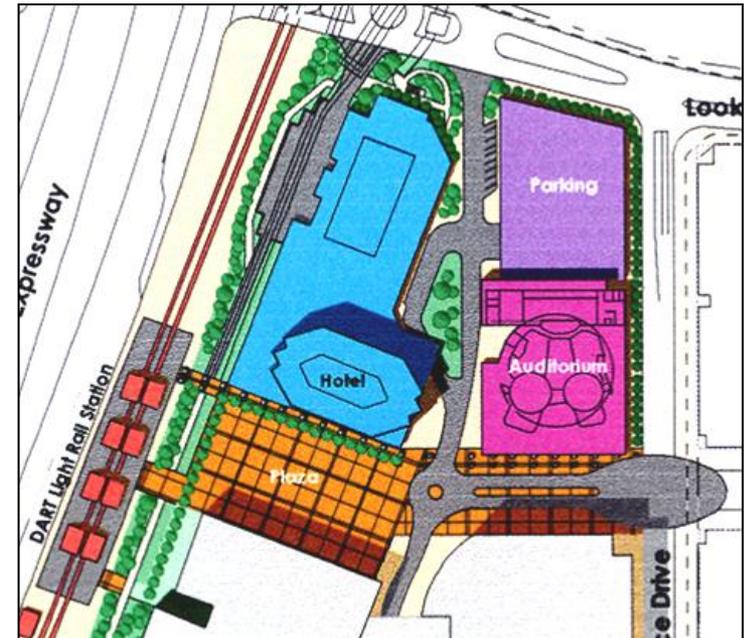
Architectural renderings circa 2000



South Elevation

# History

- Eisemann Center opened its doors to arts patrons and corporate clients throughout the North Texas region and beyond in September 2002
- Recognized by clients, patrons and the media as one of the leading award-winning performing arts facilities serving the Dallas/Fort Worth area
- Total construction cost = \$43 Million - not including the adjacent public garage
- Parking Garage was first and foremost a part of the incentive for the hotel development, or the public plaza, which serves the greater urban center area
- By industry standards this incentive has been noted as being nominal compared to others in the marketplace
- City owns the garage and will begin to receive lease payment from the hotel in ~ 10 years



# History



- **Over \$6 million in philanthropic donations from individuals, families and corporations have been received to offset the cost of construction and additional enhancements for the Eisemann Center**
- **Public sector debt issued on the facility totaled \$37,640,000 and approximately \$21.6 million remains in place today. The average annual debt service for the facility is ~ \$2.9 million**
- **Majority of the annual debt service and the full operating subsidy for the facility were to be paid primarily from the Hotel Motel Tax fund, which is revenue collected from visitors staying at local hotel properties**
- **Due to the decline in the travel business since opening the facility, the previous Hotel Motel Tax funded debt service has since been moved to the General Debt Service Fund which is funded through property taxes**

# History

- **Operating subsidy continues to be funded as planned through the Hotel Motel Tax Fund not through the use of general property taxes**
- **Eisemann Center annual operating subsidy is in line with city owned and operated arts centers in the Dallas-Fort Worth area whose operating subsidies tend to be 40% or greater than their operating cost**
- **Eisemann Center development was integral to the concurrent Galatyn Park-area development and investments by DART, Hammons Hotels, and Nortel Networks, set the infrastructure for subsequent investments by Blue Cross Blue Shield and Legacy Partners/The Venue**
- **\$500 million in area development and investment:**
  - **Renaissance Hotel – completed in 2001, investment of \$45 million, annual HM tax of ~\$600,000-\$700,000**
  - **Nortel Networks/Galatyn Park Office Campus - completed in 2002/2003 - \$176 million investment**
  - **Blue Cross Blue Shield – completed 2009 - \$265 million investment**
  - **Legacy Partners/The Venue – completed 2009 - \$24 million investment**
  - **Previous annual property tax revenue was as agriculture exempt property**



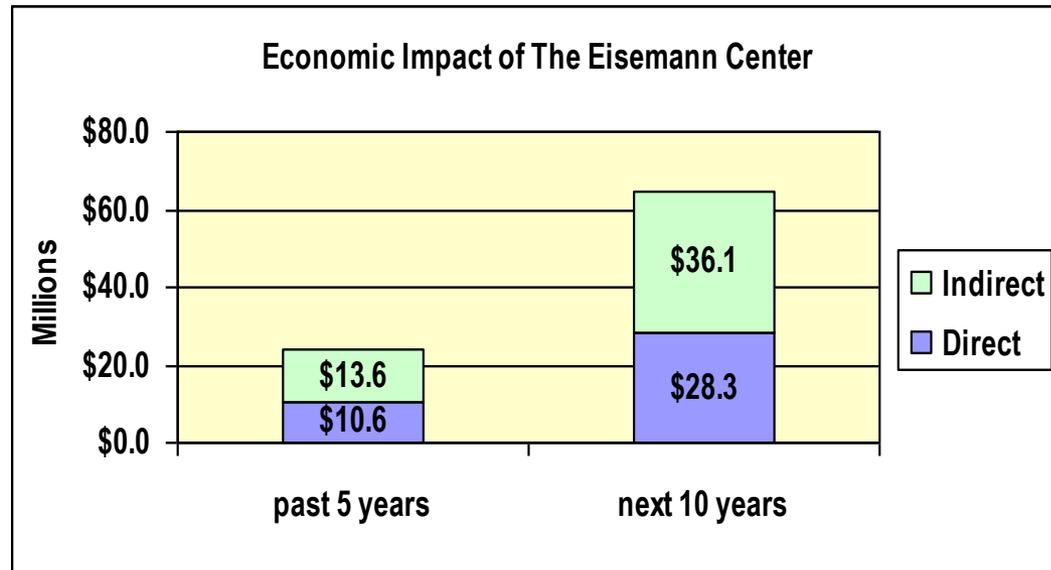
# History

- **The University of Texas at Dallas has since developed Texas' first comprehensive degree designed to explore and foster the convergence of computer science and engineering with creative arts and the humanities.**
- **The Arts and Technology academic program was established under the leadership of Dr. Dennis Kratz as result of the recognition of the connection between arts and technology.**
- **The Eisemann Center continues to seek ways in which to further develop its partnership with UTD**



# History

- In 2007 an Economic Impact Study was done to assess the impact of the Eisemann Center on the local economy. The economic development impact of the Eisemann Center was estimated to be over \$24 million for the 5 previous years and over \$64 million for the next 10 years.



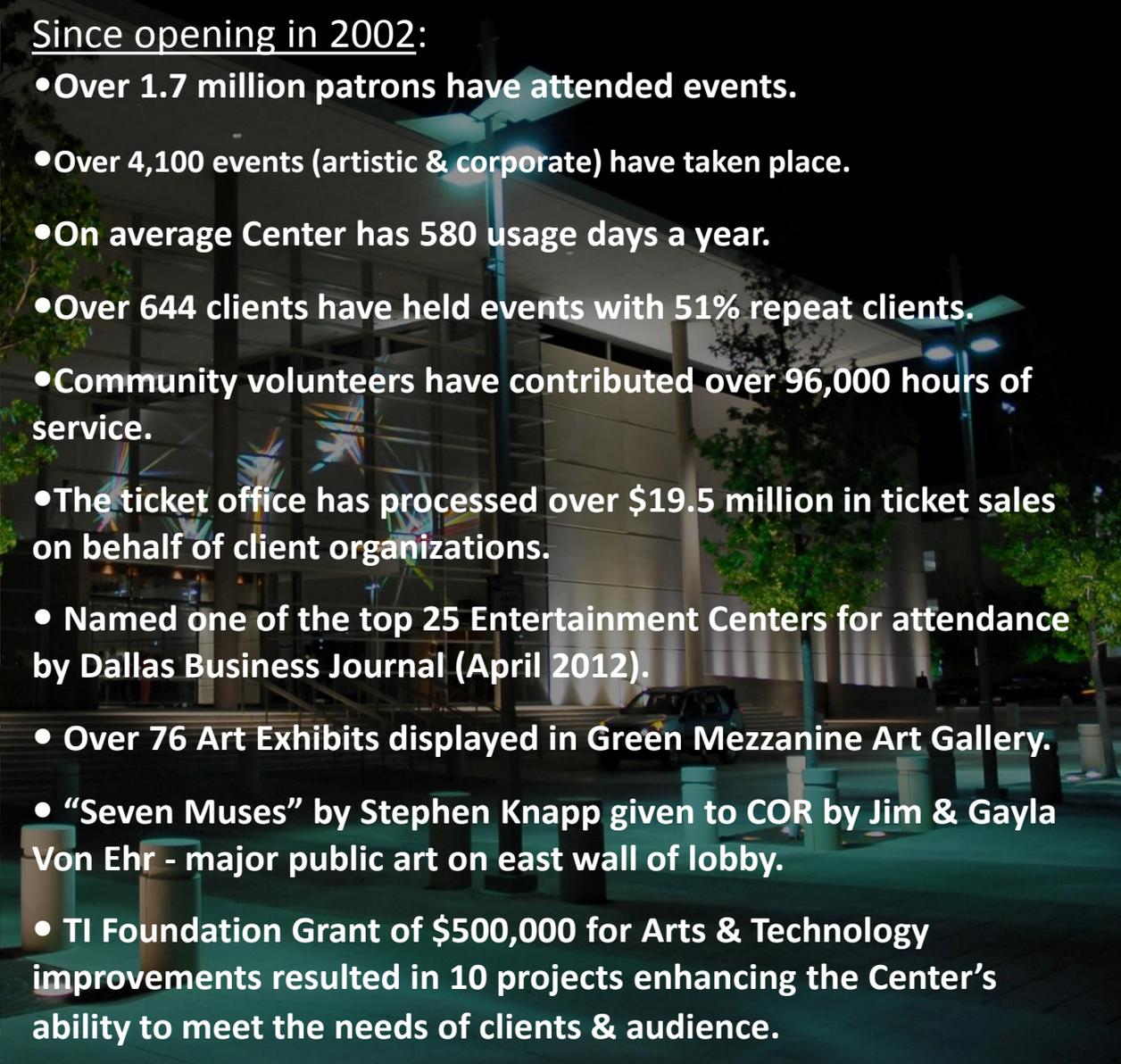


# **10<sup>th</sup> Anniversary** of the opening of the Eisemann Center **Sat., Sept. 15 & Sun., Sept. 16, 2012!**

Some reasons to celebrate...

Since opening in 2002:

- Over 1.7 million patrons have attended events.
- Over 4,100 events (artistic & corporate) have taken place.
- On average Center has 580 usage days a year.
- Over 644 clients have held events with 51% repeat clients.
- Community volunteers have contributed over 96,000 hours of service.
- The ticket office has processed over \$19.5 million in ticket sales on behalf of client organizations.
- Named one of the top 25 Entertainment Centers for attendance by Dallas Business Journal (April 2012).
- Over 76 Art Exhibits displayed in Green Mezzanine Art Gallery.
- “Seven Muses” by Stephen Knapp given to COR by Jim & Gayla Von Ehr - major public art on east wall of lobby.
- TI Foundation Grant of \$500,000 for Arts & Technology improvements resulted in 10 projects enhancing the Center’s ability to meet the needs of clients & audience.

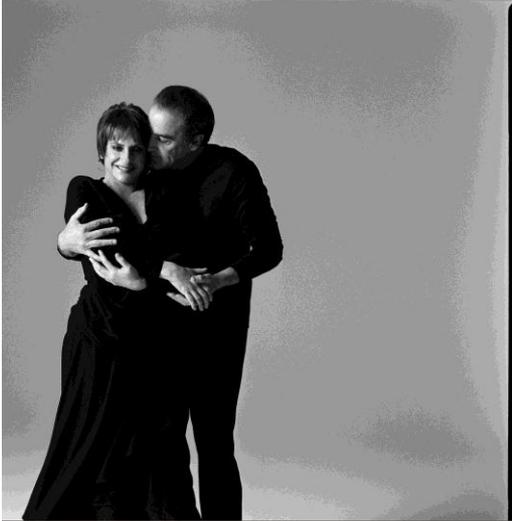




Charles W.  CENTER  
 For Performing Arts and Corporate Presentations



Opening Night  
 An Evening with  
**Patti LuPone & Mandy Patinkin**



Saturday, September 14, 2002  
 8:30pm

Sponsored by:  
 The Margot W. & Ben H. Mitchell Fund  
 of



**FIRST NIGHTS!**  
 SETTING THE STAGE FOR A SEASON OF FIRSTS

City of Richardson Citizens Information Services - Newspaper Clippings  
 Date: 9/19/02 Richardson News, Morning News, Arlington News, Garland News, Irving News, Plano Star Courier, Dallas Business Journal, Wall Street Journal, By CBS

**Broadway stars to celebrate arts center**

Broadway stars Patti LuPone and Mandy Patinkin will help Richardson celebrate the opening of Charles W. Eisemann Center for Performing Arts and Corporate Presentations on September 14.

The two will perform together for the first time since their own Broadway performance in Irvington's production of "The Merchant of Venice" at the 1,500-seat Margot W. and Ben H. Mitchell Performance Hall and at Hill Performance Hall in Richardson.

The opening of the Eisemann Center is being celebrated by the Richardson Foundation of the Communities Foundation of Texas. The opening is being celebrated by the Richardson Foundation of the Communities Foundation of Texas.

City of Richardson Citizens Information Services - Newspaper Clippings  
 Date: 9/16/02 Richardson News, Morning News, Arlington News, Garland News, Irving News, Plano Star Courier, Dallas Business Journal, Wall Street Journal, By CBS

**Dazzling twosome**

LuPone, Patinkin's christening of Eisemann Center unforgettable



**MUSIC REVIEW**

Richardson writer and producer... Patti LuPone and Mandy Patinkin... The opening of the Eisemann Center... The two stars... The opening of the Eisemann Center... The two stars...

The opening of the Eisemann Center... The two stars... The opening of the Eisemann Center... The two stars...

Continued next page

Continued next page



AN EVENING WITH

PATTI  
LUPONE

AND

MANDY  
PATINKIN

*Together Again - Celebrating 10 Years!*

**Saturday, September 15, 2012 @ 8:00 PM**

The Eisemann Center and *An Evening With Patti LuPone & Mandy Patinkin*, together got their start in Richardson on September 14, 2002.

Over the next 10 years...

The Eisemann Center has hosted more than 4,100 events!

Patti & Mandy have performed their show 162 times in 35 cities, including a limited engagement run of 62 performances on Broadway!

Public tickets on sale starting Friday, May 18, 2012

\$55 - \$85



# Community Arts Day - Sunday, September 16, 2012

1:00 PM – 5:00 PM (Public free activities)



EISEMANN CENTER

## Lobby Activities:

- Exhibits for clients, sponsors, preferred caterers, others...
- Caricature artist; Balloon artist; and other roaming artists...
- 10<sup>th</sup> Anniversary merchandise
- Concessions and more...

## Bank of America Theatre:

Technical Equipment/Stage Operations 101 – A Hands on Experience

- Demonstrate rigging system; lighting system; sound system and more...

## Bank of America Hall:

Children's Arts & Crafts Activities

- Creative hands on activities, puppet shows and more...

## Hill Performance Hall (2:00 PM):

### **AllRoundTalent Showcase of Winners!**

- Performance featuring winners from an audition process held over the summer.
- Open to all ages – vocalists, instrumentalists, dance, comedy, bands, other...
- Wildflower Festival's Budding Talent and Battle of the Bands winners automatically in.
- July 31<sup>st</sup> – deadline for video submission; August 18<sup>th</sup> – final callbacks.
- Suzanne Etman of Community Events helping to administer program.



EISEMANN CENTER

September 1 – 30, 2012

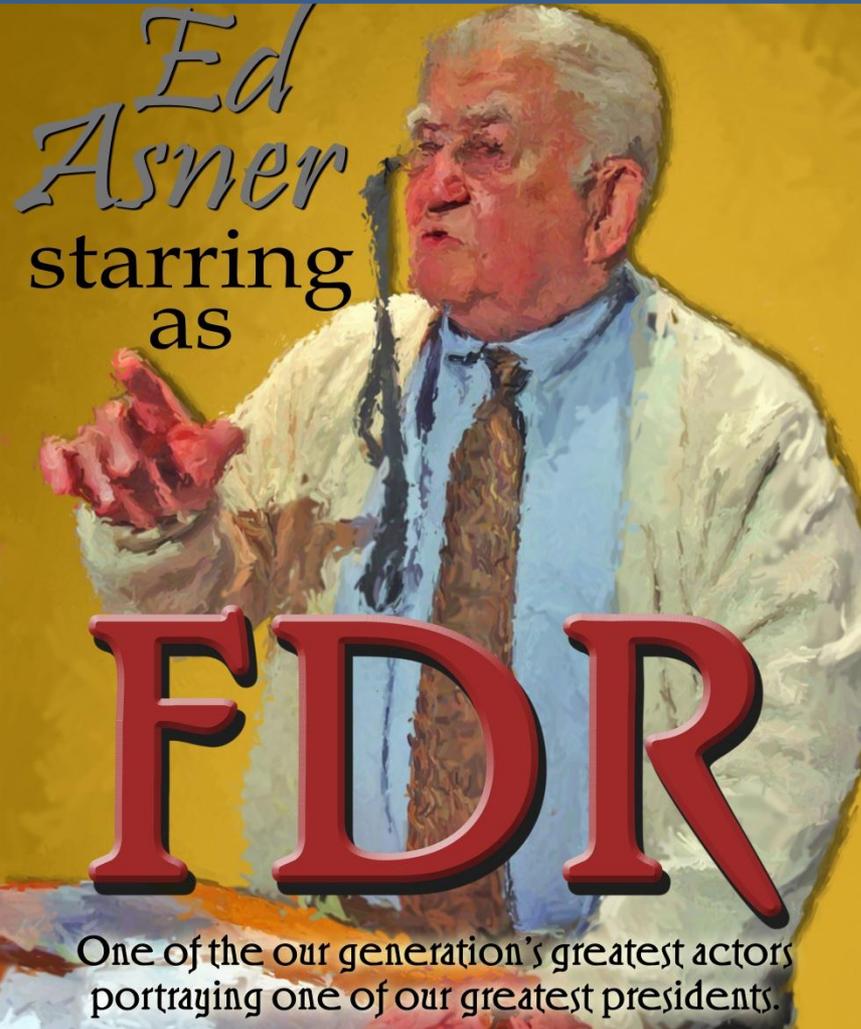
Green Mezzanine Art Gallery

# Eisemann Center 10 Year Retrospective Art Exhibit

(Archival photos, posters, architectural renderings, articles and other memorabilia)

## Other activities still in the planning...

- Reception – Front Line People
- Celebration Luncheon
- Client Appreciation Reception
- Commemorative Program – Richardson Living Magazine produced
- Marketing promotions & feature stories (Richardson Today & others)



Saturday, October 13 @ 8:00 PM



Recipient of seven Emmy Awards (*Mary Tyler Moore Show, Lou Grant*) and five Golden Globe Awards. A powerful play that explores the life of one of America's best-loved presidents.



10<sup>th</sup> Anniversary Season 2012-13

# Main Stage Shows!

Hill Performance Hall



## The Oak Ridge Boys

Saturday, October 27 @ 8:00 PM



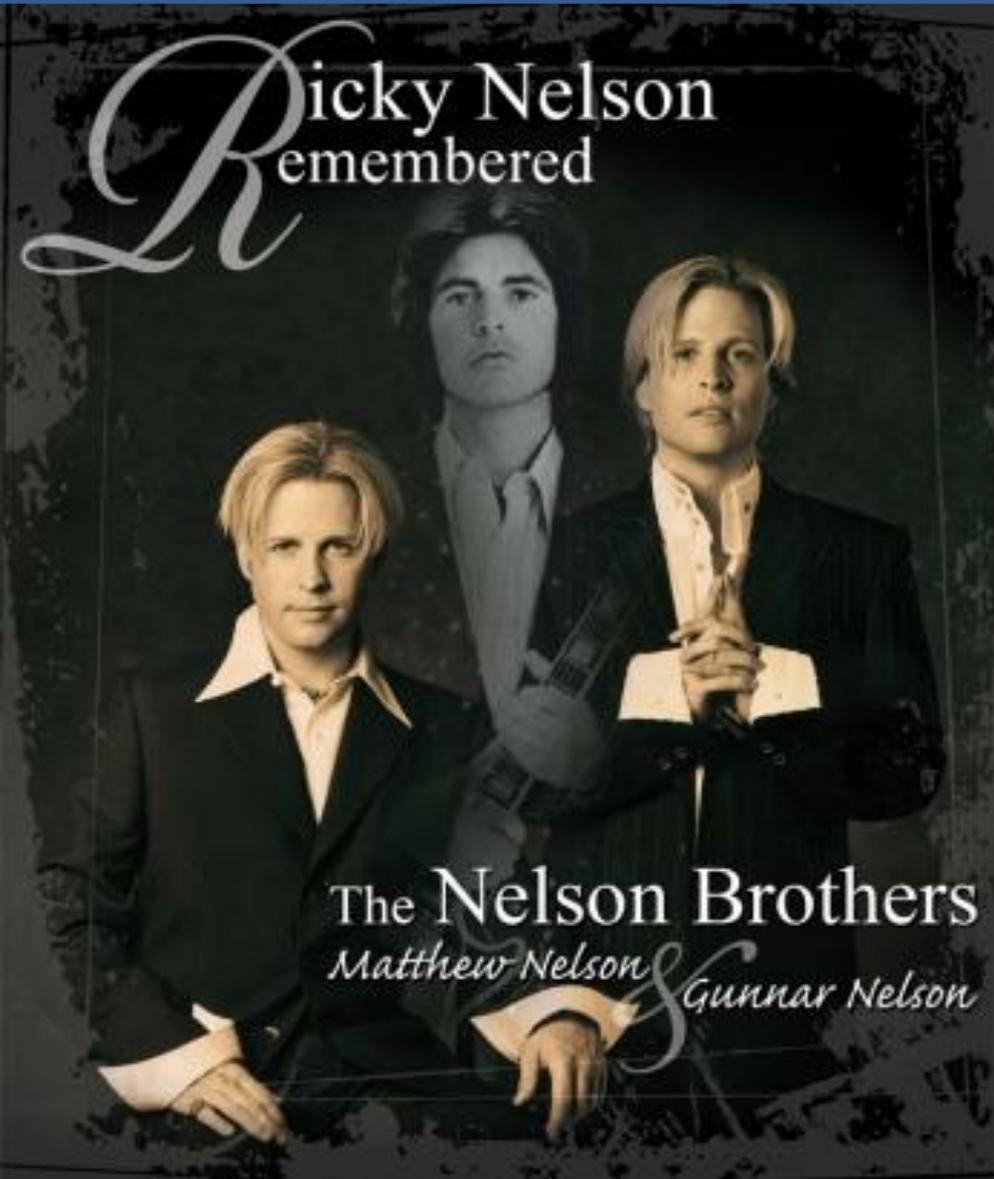
Both their previous concerts at the Eisemann Center were two of our top grossing shows!



10<sup>th</sup> Anniversary Season 2012-13

# Main Stage Shows!

Hill Performance Hall



Special Appearance at our  
ECP Season Preview Party  
Friday, May 11, 2012

Full performance with band

**Thursday, November 15 @ 8:00 PM**

The brothers perform many of their father's hit songs including *Hello Mary Lou*, and *Travelin' Man* along with video clips of the Nelson family.





10<sup>th</sup> Anniversary Season 2012-13

MainStage Shows!

Hill Performance Hall



# The Romeros with Massimo Paris & Concerto Málaga

A Concert to Celebrate Christmas!



Celine

Celino

Lito

Pepe



Massimo Paris &  
Concerto Málaga

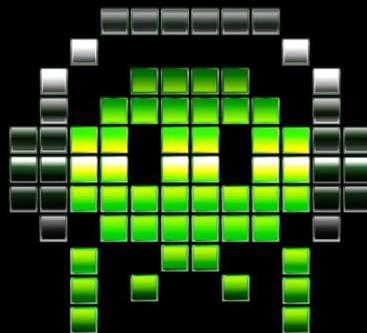
Tuesday, December 11 @ 8:00 PM



10<sup>th</sup> Anniversary Season 2012-13

# MainStage Shows!

Hill Performance Hall



## VIDEO GAMES LIVE™

Created, produced and hosted by well-known game industry veteran and superstar **Tommy Tallarico**

**Saturday, January 26 @ 7:00 PM**

Featuring

**RISD All-City High School Orchestra & Chorus**

Pre- and post-show activities include a costume contest, Guitar Hero competition, prize give-a-ways, interactive game demos and the very popular meet-and-greet with top game composers, designers and industry talent.

# the swingle singers

Friday, February 22 @ 8:00 PM

In partnership with



## UT-Dallas Chamber Singers

The Chamber Singers will form a Glee Club chorus to accompany The Swingle Singers on some selected numbers during their performance on February 22<sup>nd</sup>.

Special residency activities with students will take place on February 20<sup>th</sup> & 21<sup>st</sup>.



For over four decades The Swingle Singers have been an international a cappella phenomenon.



10<sup>th</sup> Anniversary Season 2012-13

## MainStage Shows!

Hill Performance Hall



### ***Sir James Galway: Legacy Tour***

Sir James Galway, flute & Lady Jeanne Galway, flute

With Michael McHale, piano & String Trio

Saturday, March 2 @ 8:00 PM

His appeal crosses all musical boundaries. Sir James has endeared himself to millions worldwide and is a tireless promoter of the arts.





10<sup>th</sup> Anniversary Season 2012-13

# Main Stage Shows!

Hill Performance Hall



# MONTY PYTHON'S SPAMALOT™

A new musical *lovingly* ripped off from the motion picture  
MONTY PYTHON *and the Holy Grail*

2005 Tony Award – Best Musical



Two Performances!

Tuesday, March 20 @ 7:30 PM

Wednesday, March 21 @ 7:30 PM



Saturday, April 13 @ 8:00 PM



Plus  
Dance Master Class on Friday  
Open Rehearsal on Saturday



Paul Taylor



PAUL TAYLOR  
DANCE COMPANY



Funded in part through a grant from the New England Foundation for the Arts.

Parisa Khobdeh & Francisco Graciano in

**THE UNCOMMITTED**

photo: Tom Caravaglia

World Premiere @ Eisemann Center  
October, 2010

James Samson, Robert Kleinendorst, Amy Young, Sean Mahoney in

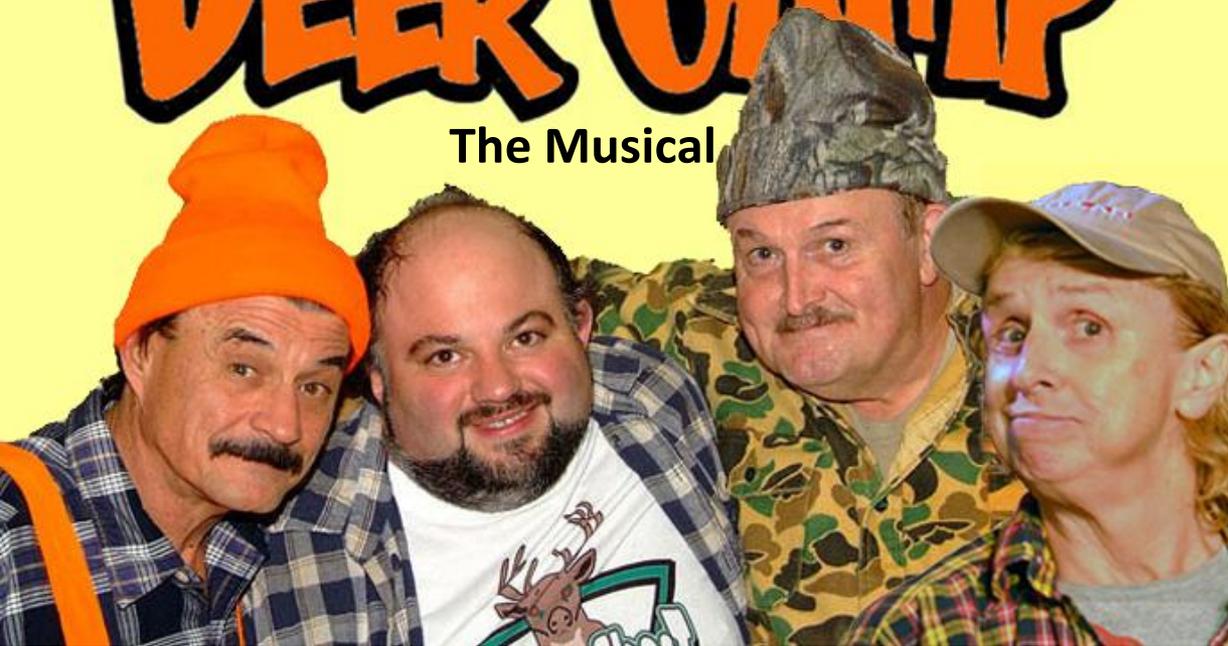
**THREE DUBIOUS MEMORIES**

photo: Tom Caravaglia

**Theatre Comedy Series**

# DEER CAMP

The Musical



Starring  
**Tony Papenfuss & John Voldsted**  
Brothers *Darryl & Darryl* from  
The Bob Newhart Show

**Wed., Oct. 17 – Sun., Oct. 21**

A hilariously (sometimes sophomoric) look at four fearless deer hunters who for decades have yet to bring home a single deer. Laugh and sing a long as they hatch a plan to save their hunting paradise without ever firing a shot.



*Theatre Comedy Series*

Wed., Nov. 7 – Sun., Nov. 11

**BROADWAY'S  
NEXT  
HIT  
MUSICAL**

an **improvised** musical comedy

[www.broadwaysnexthitmusical.com](http://www.broadwaysnexthitmusical.com)



Every song is fresh. Every scene is new. Every performance is different. It's all improvised and it's all funny.

**Theatre Comedy Series**

THE LATEST CLASS IN THE SINFULLY  
FUNNY CATECHISM SERIES!



LATE NITE  
CATECHISM  
LAS VEGAS

*Sister Rolls  
the Dice!*



WHAT HAPPENS IN VEGAS  
STAYS IN VEGAS,  
BUT GOD SEES EVERYTHING!

**Wed., Feb. 6 – Sun., Feb. 10**

*Late Nite Catechism* (2003 & 2008)

The Series  
Continues...

*Sister Strikes Again* (2004)

*Sometimes We Feel Guilty Because We Are Guilty*

*Sister's Easter Catechism* (2005 & 2008)

*The Mystery of the Magi's Gold*

*Til Death Do Us Part* (2010)

*Late Nite Catechism 3*

*Sister's Easter Catechism* (2012)

All of them  
Winners!

**Our Sisters over the Years**

Kim Richards



MaryPat Donovan



Nonie Newton-Breen

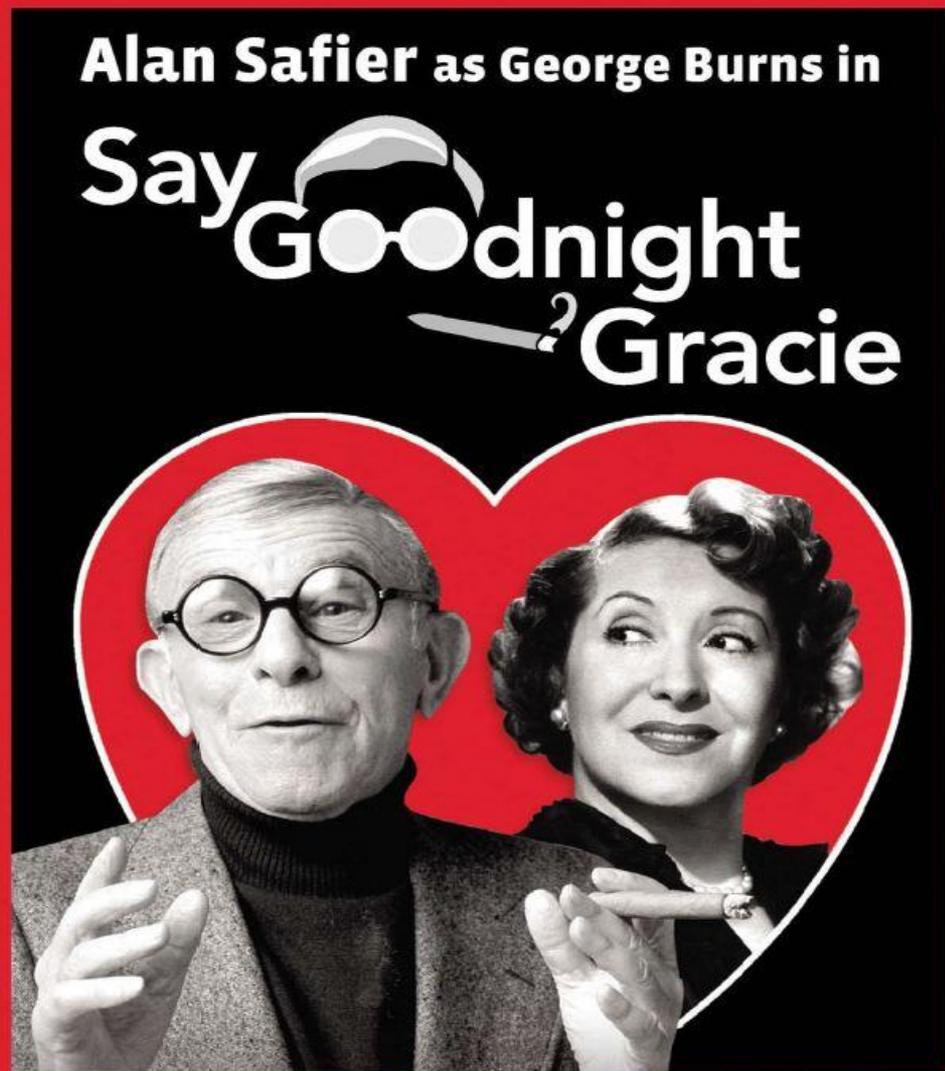
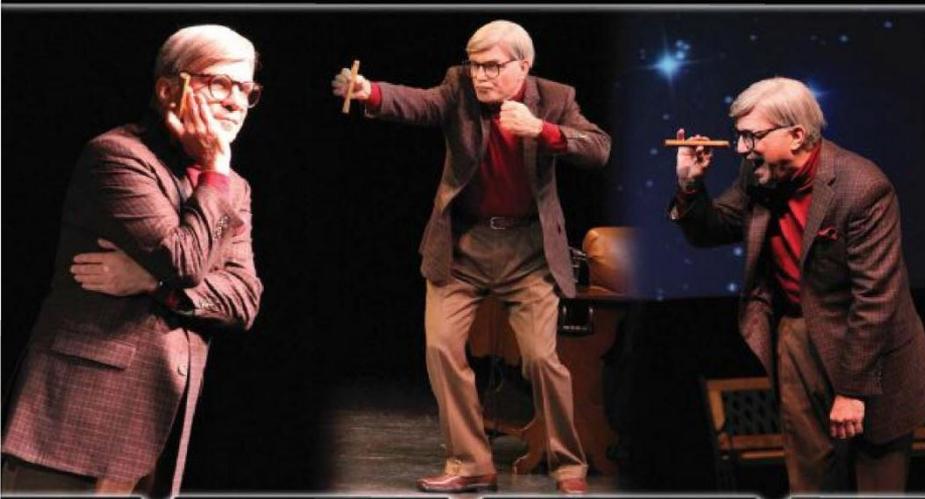




10<sup>th</sup> Anniversary Season 2012-13



## Theatre Comedy Series



Alan Safier as George Burns in

Say **Goodnight**? Gracie



Wed., Apr. 3 – Sun., Apr. 7



ALAN SAFIER stars as the legendary George Burns in the one-man show, *Say Goodnight Gracie*.



10<sup>th</sup> Anniversary Season 2012-13

## Family Theatre Series – Special Attraction

Hill Performance Hall

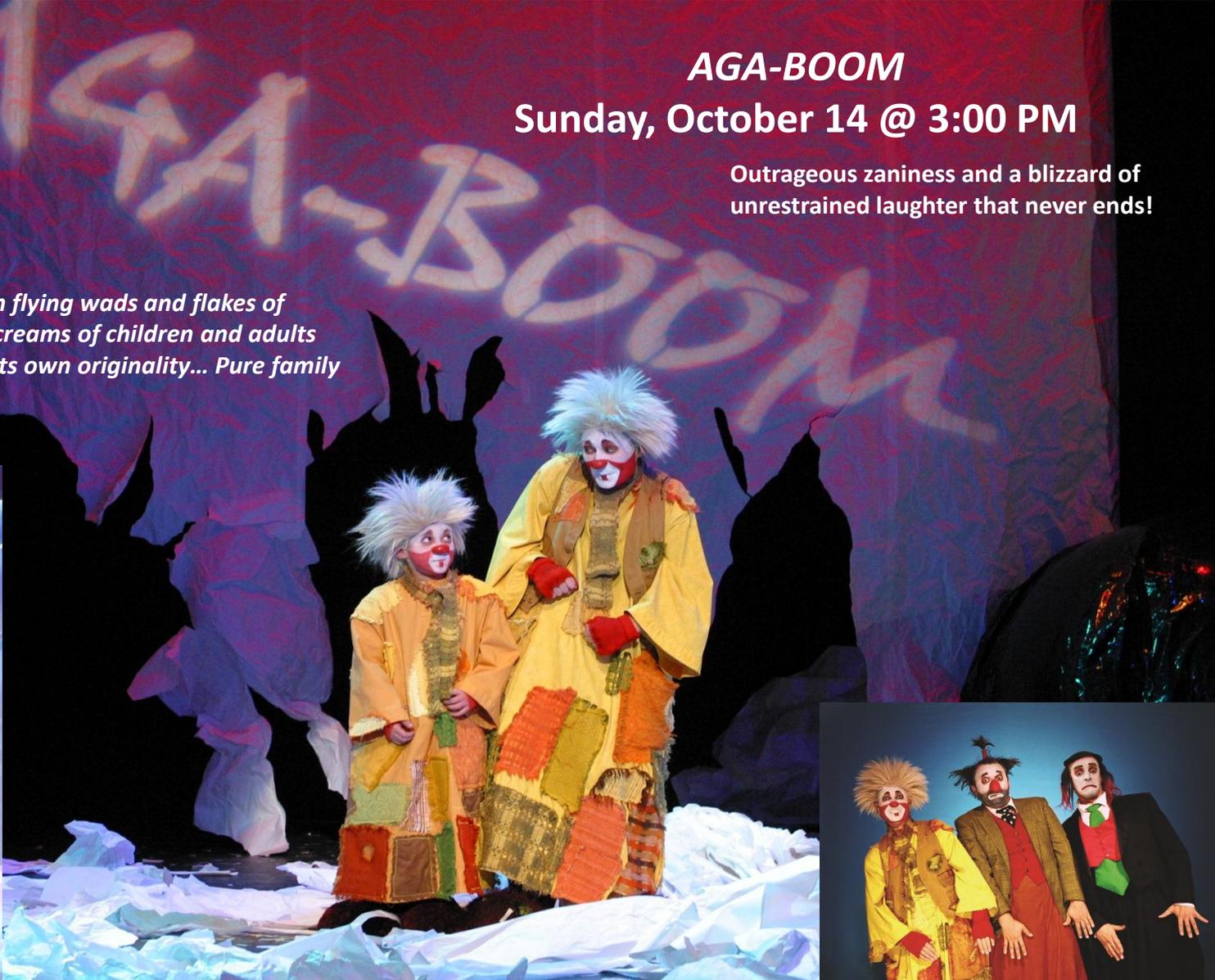


### AGA-BOOM

Sunday, October 14 @ 3:00 PM

Outrageous zaniness and a blizzard of unrestrained laughter that never ends!

*Aga-boom fills the theater with flying wads and flakes of paper, laughter, whoops and screams of children and adults alike. Masterly clowning with its own originality... Pure family fun.” -The New York Times*





10<sup>th</sup> Anniversary Season 2012-13

## Family Theatre Series

Hill Performance Hall



The Griffin Theatre

Production of

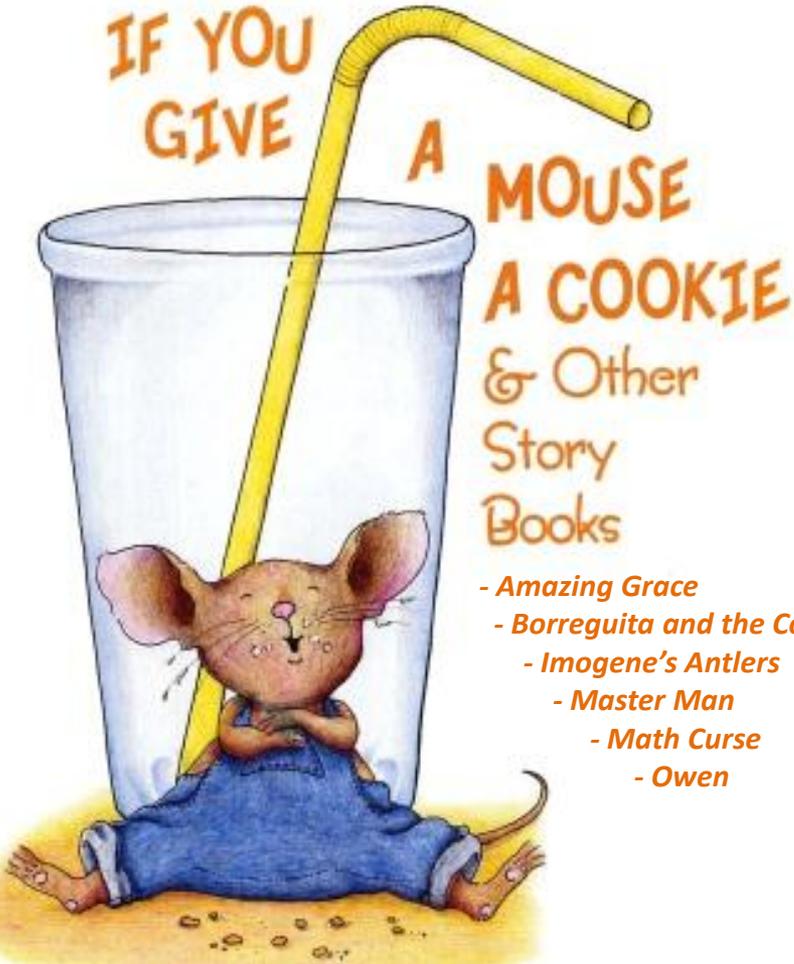
# *The Stinky Cheese Man* *and Other Fairly Stupid Tales*

Based on the book by Jon Scieszka and Lane Smith

**Sunday, November 15 @ 2:30 PM**



theatreworksUSA  
Production of



- *Amazing Grace*
- *Borreguita and the Coyote*
- *Imogene's Antlers*
- *Master Man*
- *Math Curse*
- *Owen*

Sunday, January 20 @ 2:30 PM





10<sup>th</sup> Anniversary Season 2012-13

## Family Theatre Series

Hill Performance Hall



**theatreworksUSA**  
Production of



# RAMONA QUIMBY

Based on the books by Beverly Cleary

**Sunday, February 10 @ 2:30 PM**





10<sup>th</sup> Anniversary Season 2012-13

Family Theatre Series

Hill Performance Hall



theatreworksUSA

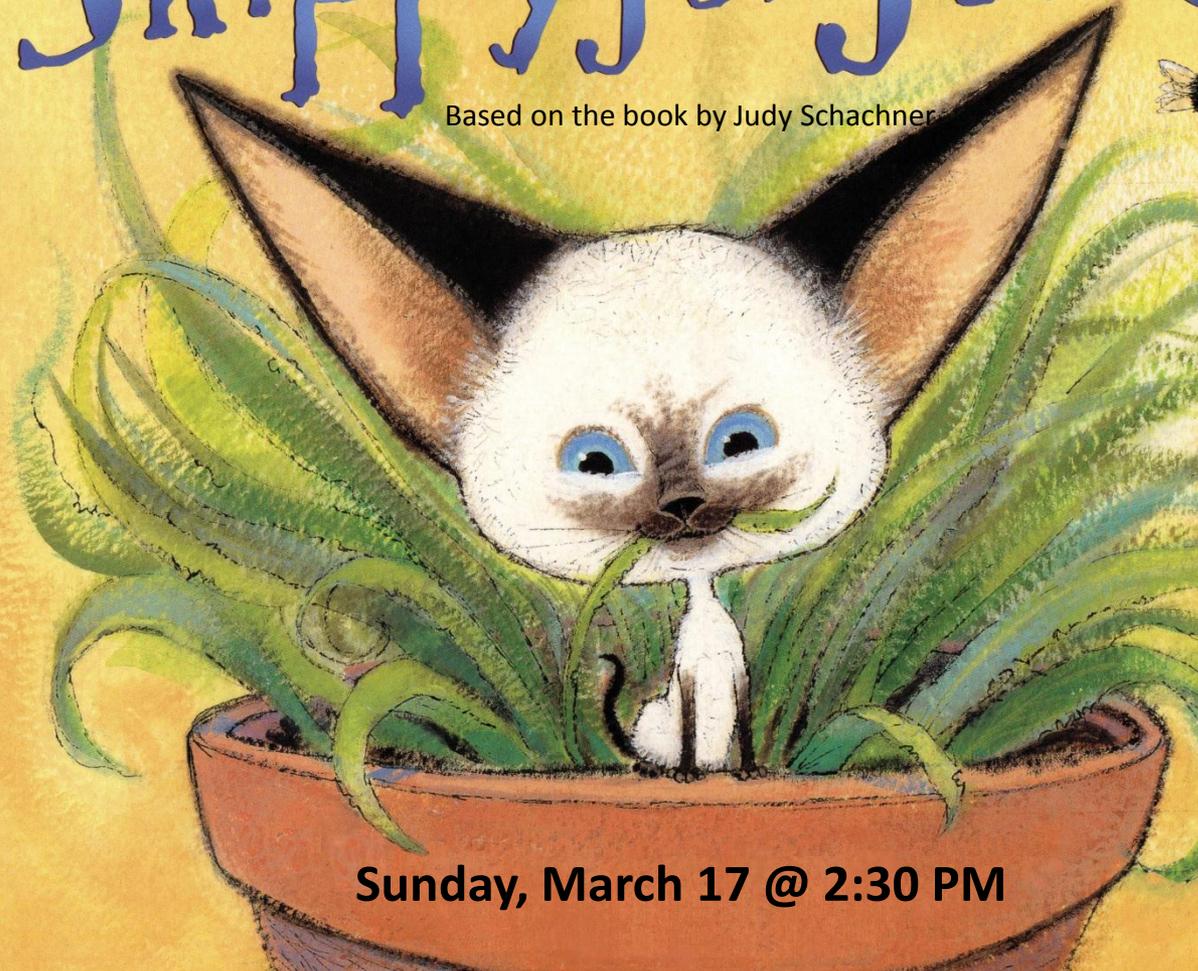
Production of

# Skippyjon Jones

Based on the book by Judy Schachner



Illustration from SKIPPYJON JONES by Judy Schachner. Used with permission.



Sunday, March 17 @ 2:30 PM





10<sup>th</sup> Anniversary Season 2012-13

## Family Theatre Series

Hill Performance Hall



theatreworksUSA

Production of



Based on the books by Dr. Seuss

# Seussical

Sunday, April 7 @ 2:30 PM



TheatreworksUSA presents SEUSSICAL  
Illustration by Meryl Rosner





10<sup>th</sup> Anniversary Season 2012-13

# Keyboard Conversations®

Bank of America Theatre



## Keyboard Conversations® 2012 – 2013 with Pianist Jeffrey Siegel



Monday, October 22 @ 7:30 PM

### ***Spellbinding Bach***

High voltage, romantic compositions Bach wrote to “wow” his listeners with his stunning virtuosity and deeply expressive music.

Monday, December 10 @ 7:30 PM

### ***Claude Debussy:***

### ***Claire De Lune; Fireworks and Beyond!***

In addition to the beloved *Clair de lune* and dazzling *Fireworks*, this program offers the humorous homage to *Samuel Pickwick*, the enchanting *Girl with the Flaxen Hair* and the climactic *Isle of Joy*.

Monday, March 4 @ 7:30 PM

### ***Schubert In The Age Of The Soundbite***

In this robotic, impersonal, computerized age, the glorious melodies, incandescent harmonies and heavenly visions of Schubert’s music affect us ever more deeply.

Monday, May 6 @ 7:30 PM

### ***Listen To The Dance:***

### ***Marches, Waltzes, Polkas & Tangos!***

Dances for the ears! The program will include the music of Schubert, Strauss, Prokofiev, Shostakovich, Albéniz and John Philip Sousa’s stupendous *Stars and Stripes Forever*.





10<sup>th</sup> Anniversary Season 2012-13  
**Special Attraction!**

Bank of America Theatre



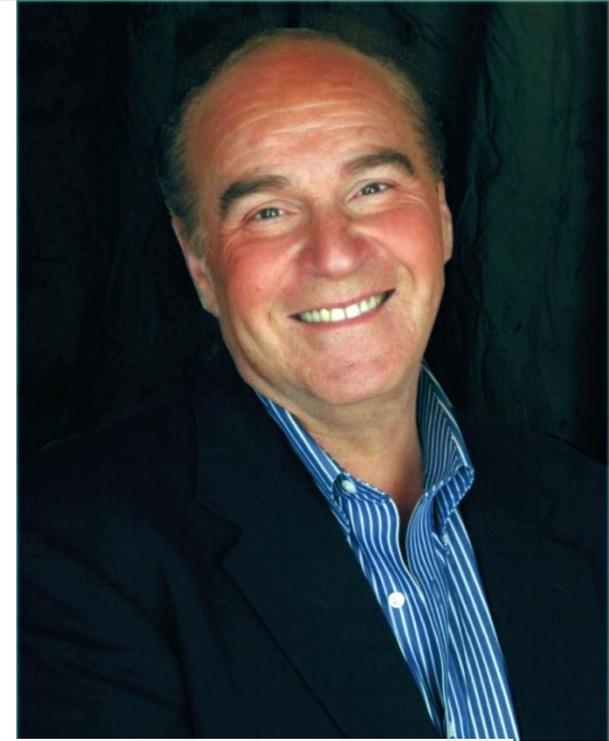
Steve's back...with his newest show to help "cheer up" our holidays!



**STEVE SOLOMON'S**  
**MY MOTHER'S**  
**ITALIAN**  
**MY FATHER'S**  
**JEWISH**  
**I'M HOME FOR THE**  
**HOLIDAYS**

*The Therapy continues....*

4 Performances only...  
Fri., Dec. 7 – Sun., Dec. 9





10<sup>th</sup> Anniversary Season 2012-13  
**Special Attraction!**

Bank of America Theatre



All seven Harry Potter books in seventy **hilarious** minutes!

# POTTED POTTER

The Unauthorized Harry Experience  
~ A Parody by Dan and Jeff

For ages six to  
Dumbledore  
(who's very  
old indeed).

7 Performances from Tue., March 5 – Sun., March 10



ROLL VIDEO HERE  
SIT BACK AND ENJOY!  
SORRY...I FORGOT THE POPCORN...MY BAD!



## BUDGET REVIEW

Act.#	REVENUES	2011-12 Budget	2011-12 YTD As of 5/1/12	10th Anniversary Budget	Proposed 2012-2013
0101	Ticket Sales	\$ 864,528.00	\$ 694,035.00	\$ 83,500.00	\$ 860,130.00
0102	Ticket Office Service Fees	\$ 49,769.00	\$ 32,121.00	\$ -	\$ 52,039.00
0103	Sponsorships/Donations	\$ 41,550.00	\$ 40,353.00	\$ 50,000.00	\$ 57,250.00
0104	Special Events	\$ 432,672.00	\$ 380,192.00	\$ -	\$ 148,206.00
9199	Miscellaneous	\$ 31,000.00	\$ 21,673.00	\$ 26,500.00	\$ 36,000.00
	<b>TOTAL REVENUES</b>	<b>\$ 1,419,519.00</b>	<b>\$ 1,168,374.00</b>	<b>\$ 160,000.00</b>	<b>\$ 1,153,625.00</b>
Act.#	EXPENSES				
3399	Contractual Services	\$ 433,900.00	\$ 379,280.00	\$ 83,500.00	\$ 429,900.00
3499	Professional Services	\$ 83,200.00	\$ 59,981.00	\$ 13,750.00	\$ 78,100.00
4422	Rentals (Equipment)	\$ 19,250.00	\$ 11,655.00	\$ 1,150.00	\$ 9,100.00
5401	Advertising	\$ 296,000.00	\$ 271,684.00	\$ 19,100.00	\$ 287,500.00
5499	Future Promotions	\$ 64,100.00	\$ -	\$ -	\$ 55,000.00
5501	Printing	\$ 65,000.00	\$ 28,659.00	\$ 10,500.00	\$ 62,500.00
5998	Special Events	\$ 373,769.00	\$ 332,808.00	\$ -	\$ 145,650.00
5999	Other Services	\$ 32,550.00	\$ 20,500.00	\$ 4,500.00	\$ 53,925.00
6181	Postage	\$ 12,400.00	\$ -		\$ 6,000.00
6199	Miscellaneous Supplies	\$ 9,300.00	\$ 697.00	\$ 5,500.00	\$ 8,550.00
6301	Food & Special Provisions	\$ 30,050.00	\$ 11,057.00	\$ 22,000.00	\$ 17,400.00
	<b>TOTAL EXPENSES</b>	<b>\$ 1,419,519.00</b>	<b>\$ 1,116,321.00</b>	<b>\$ 160,000.00</b>	<b>\$ 1,153,625.00</b>
	<b>BALANCE</b>	<b>\$ -</b>	<b>\$ 52,053.00</b>	<b>\$ -</b>	<b>\$ -</b>

## Looking ahead we will be...

- ❖ Establishing programs and initiatives to coincide with the COR's adopted Cultural Arts Master Plan.
- ❖ Identifying and building relationships with the next generation of donors and supporters.
- ❖ Looking at ways to have synergy within our community of clients, audiences, volunteers and neighboring businesses.
- ❖ Identifying ways and resources to secure grants, sponsorships and for creating new initiatives for revenue generation to support ongoing operational and programming needs.
- ❖ Responding to new technology and developing programs for maintaining the facility, to replace worn and outdated equipment in a systematic way that keeps the building functioning in the most efficient and economical way at all times.
- ❖ Continuing to service the needs and meeting the expectations of our community with the professionalism, energy and mindset that the City of Richardson prides itself in.



Greater Dallas Youth Orchestra – over 400 strong!  
(A record for the Hill Performance Hall stage – April 2011)

EISEMANN CENTER

EISEMANN CENTER