



**SERVICE  
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# Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan

## Component 1 - Convention Center Expansion Update

January 21, 2026

### City of Dallas Team

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### Design and Construction Manager at Risk Team

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**Dewey Newton**  
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# Background and Presentation Overview

Convention and Event Services (CES) staff and Component 1 team members last briefed City Council about the overall Kay Bailey Hutchison Convention Center Dallas (KBHCCD) Master Plan on May 21, 2025. Today's briefing will provide:

- an update on design advancement for Component 1
- amended cost estimate(s) for Component 1 based on advanced design
- pre-enabling, enabling and pre-construction activities completed or in-process to-date
- timelines and factors that could impact such timelines
- workforce and engagement
- requested future actions

Staff briefed the Transportation and Infrastructure Committee on January 20 and have included that presentation as a link in the Appendix of this briefing so that all known project-related street closure information to-date is available to the full City Council.

# Component 1 – Consulting, Design and Construction Team



Role	Program Manager / Owner's Representative	Insurance Consultant	Architect / Engineer	Construction Manager at Risk
Description	Inspire Dallas, a 26-member team led by Matthews, oversees program development and acts as owner's representative for the City.	Marsh serves as the insurance consultant and will assist in procuring all owner-related coverages (OCIP, Builder's Risk, etc.)	Amplify Dallas, led by Perkins+Will and Populous, is responsible for all design and engineering for the project.	Trinity Alliance, a 16-member team led by AECOM Hunt and Turner Construction , handles construction management for the project.
Completed Projects	Broward County Convention Center & Hotel, Omni Hotel Dallas	Austin Convention Center, Broward County Convention Center	BMO Centre Calgary, Sydney International Convention Center, San Antonio Convention Center, The Sphere	Las Vegas Convention Center, Austin Convention Center, Fort Worth Convention Center, SOFI Stadium
Contract Value	\$71,000,000	\$2,242,000	\$141,500,000	Pre-Con: \$7,550,000 CoW Limit: \$3.1B to \$3.2B CMAR Fee: 2.95%

# Component 1 - Overall Site Map

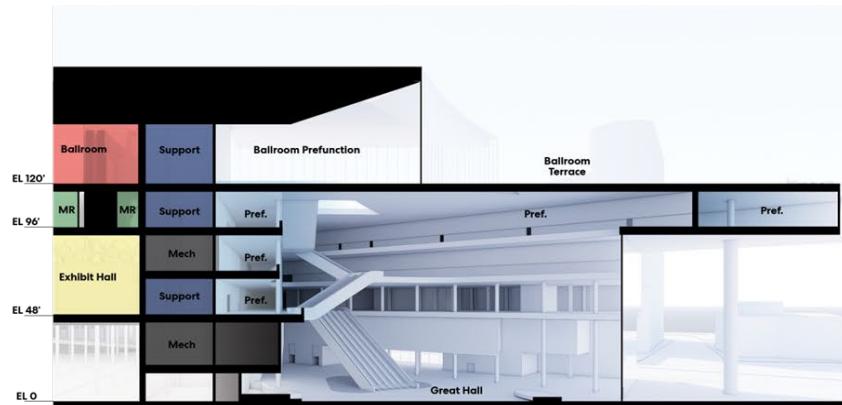


# Component 1 – Design Evolution

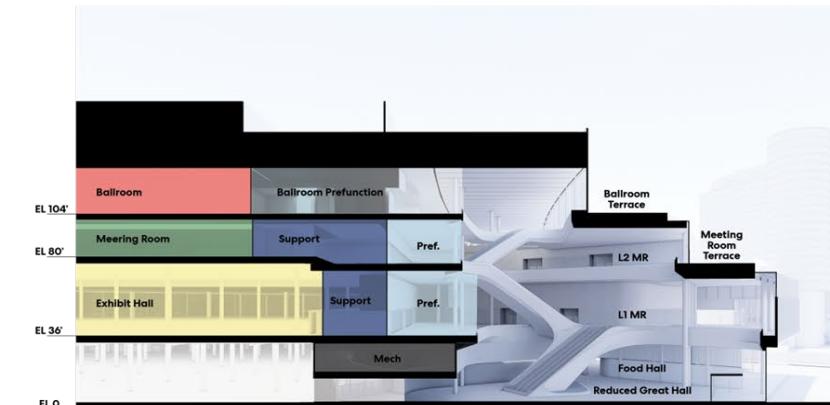
## Project Overview

### Design Evolution

May 2025 - Schematic Design



January 2026



### Design Refinements

- + Optimized Building Area - No Reductions In Sellable Area
- + 16' Reduction in Height of the Building
- + Simplified & Improved Vertical Circulation
- + Improved Structural Efficiencies Through Coordination
- + Improved Constructability with Resolving Existing Conditions
- + Improved Guest Experience & Connectivity
- + Improvements based on Customer Advisory Board Feedback

# Component 1 – Elevated View – South from Lamar



# Component 1 – Site Plan Ground Floor



# Component 1 – Site Plan Signature Plaza



# Component 1 – Site Plan South Lamar



# Component 1 – View Looking South of Lamar



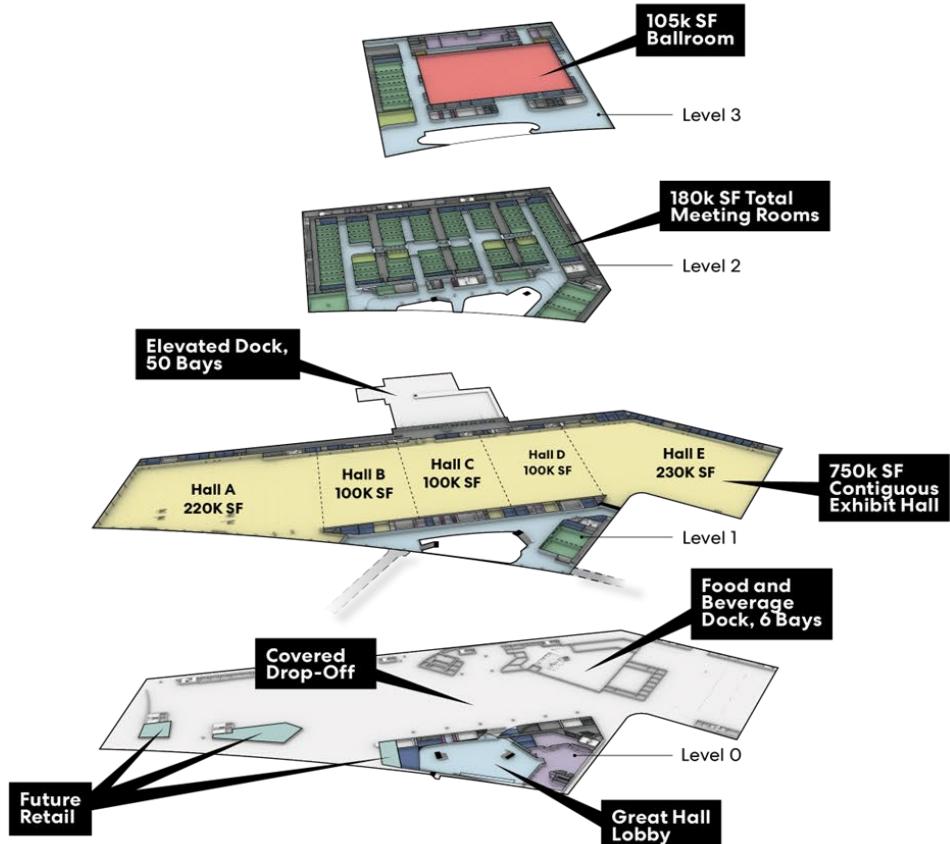
# Component 1 – Program Composition

## Overview

### Program Composition

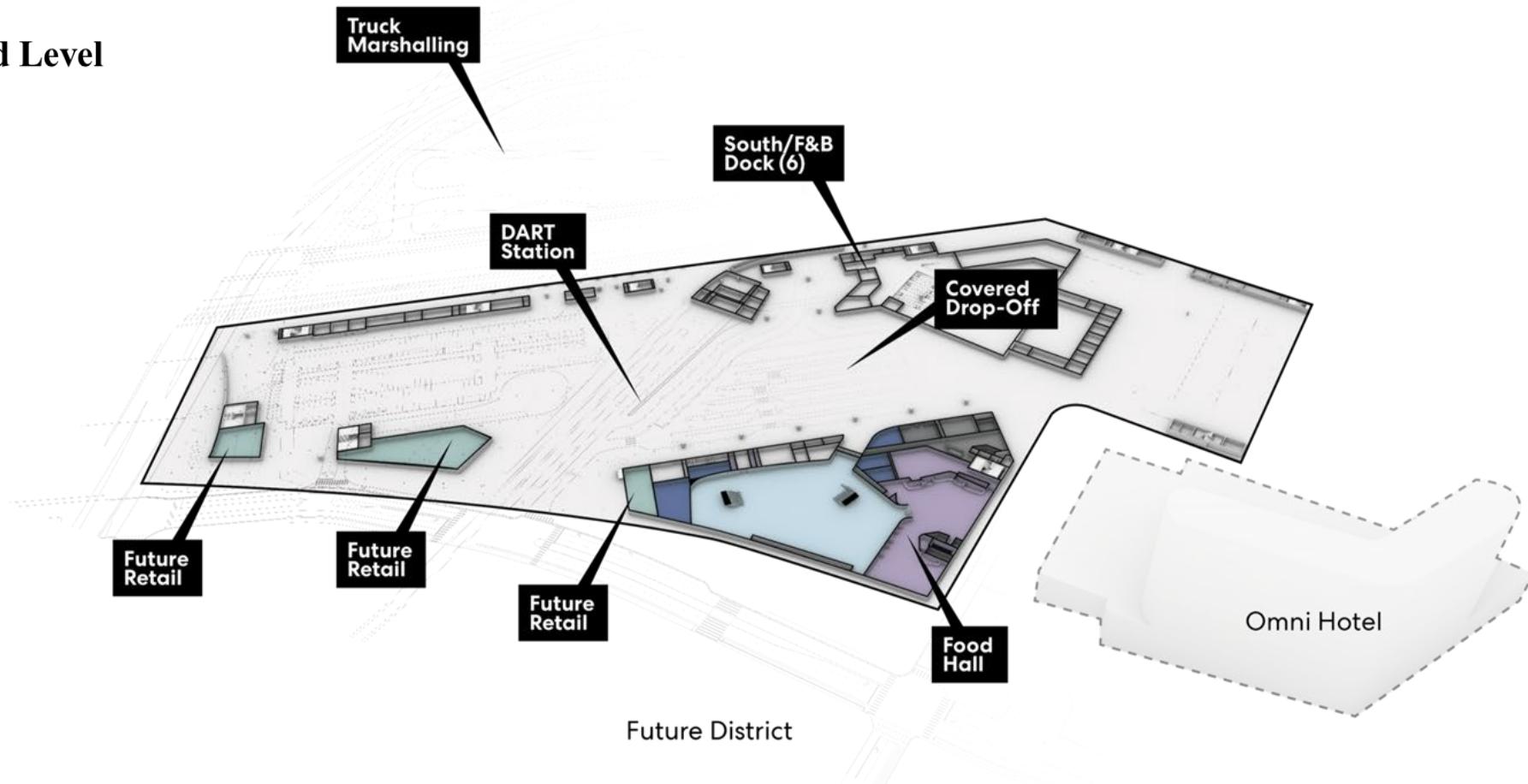
	Existing Building	May 2025	January 2026
<b>Exhibit Hall</b>	724,526 sf	<b>750,000 sf</b> Contiguous	<b>750,000 sf</b> Contiguous
<b>Ballroom</b>	65,135 sf 3 Rooms 12 Subdivisions	<b>105,000 sf</b> 1 Room 20 Subdivisions	<b>105,000 sf</b> 1 Room 6 Subdivisions
<b>Meeting Rooms</b>	87,070 sf 78 Rooms	<b>180,000 sf</b> 83 Rooms	<b>180,000 sf</b> 89 Rooms
<b>Future Retail</b>	0 sf	0 sf	<b>20,000 sf</b>
<b>Total GSF</b>	1,850,000 sf	<b>2,095,550 sf</b>	<b>2,142,726 sf*</b>

\*Includes 113,916 sf of  
Mechanical Mezzanines  
Moved from Roof



# Component 1 – Level 0 – Ground Level

Level 0  
**Ground Level**



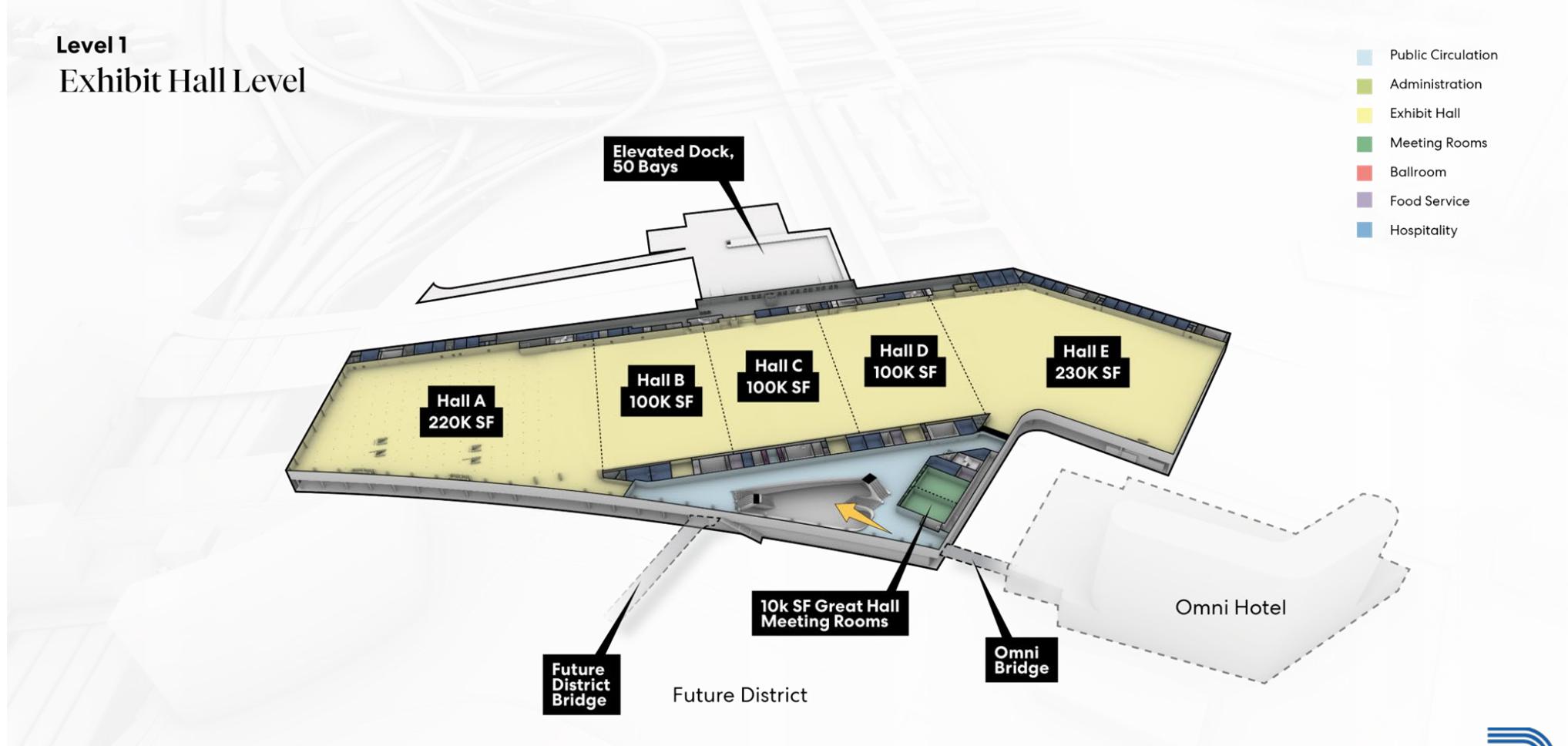
# Component 1 – View from the Great Hall Lobby



# Component 1 – Level 1 – Exhibit Hall Level

## Level 1

### Exhibit Hall Level



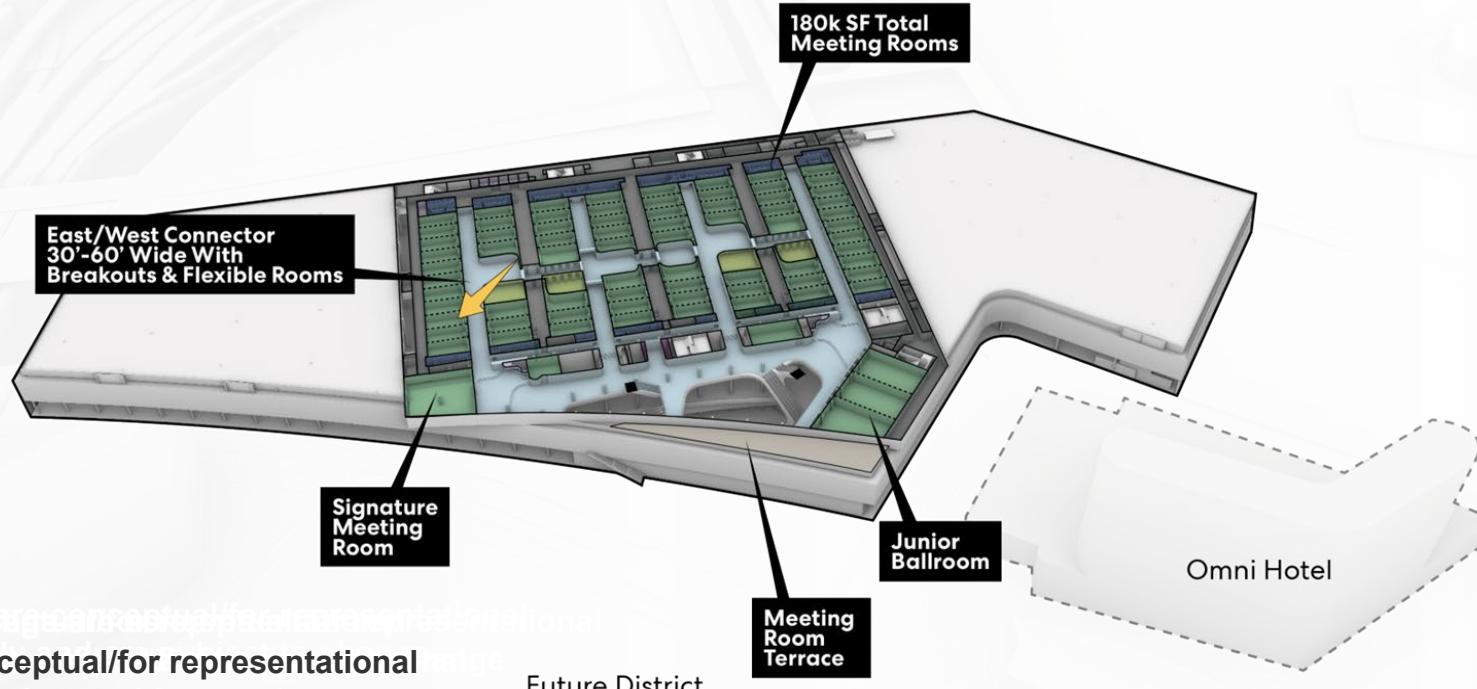
# Component 1 – View from Prefunction Area



# Component 1 – Level 2 - Meeting Room Level

## Level 2

### Meeting Room Level

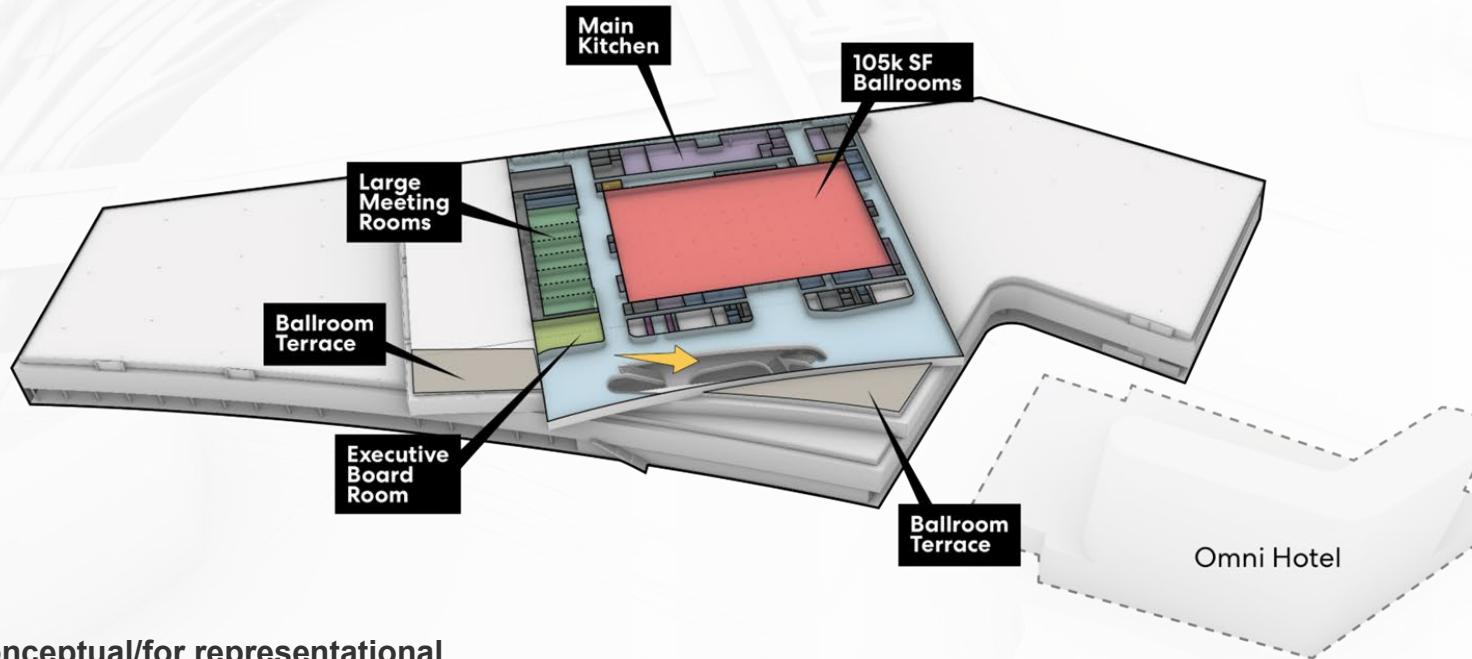


# Component 1 – Level 2 – View from Flex Meeting Area



# Component 1 – Level 3 – Ballroom Level

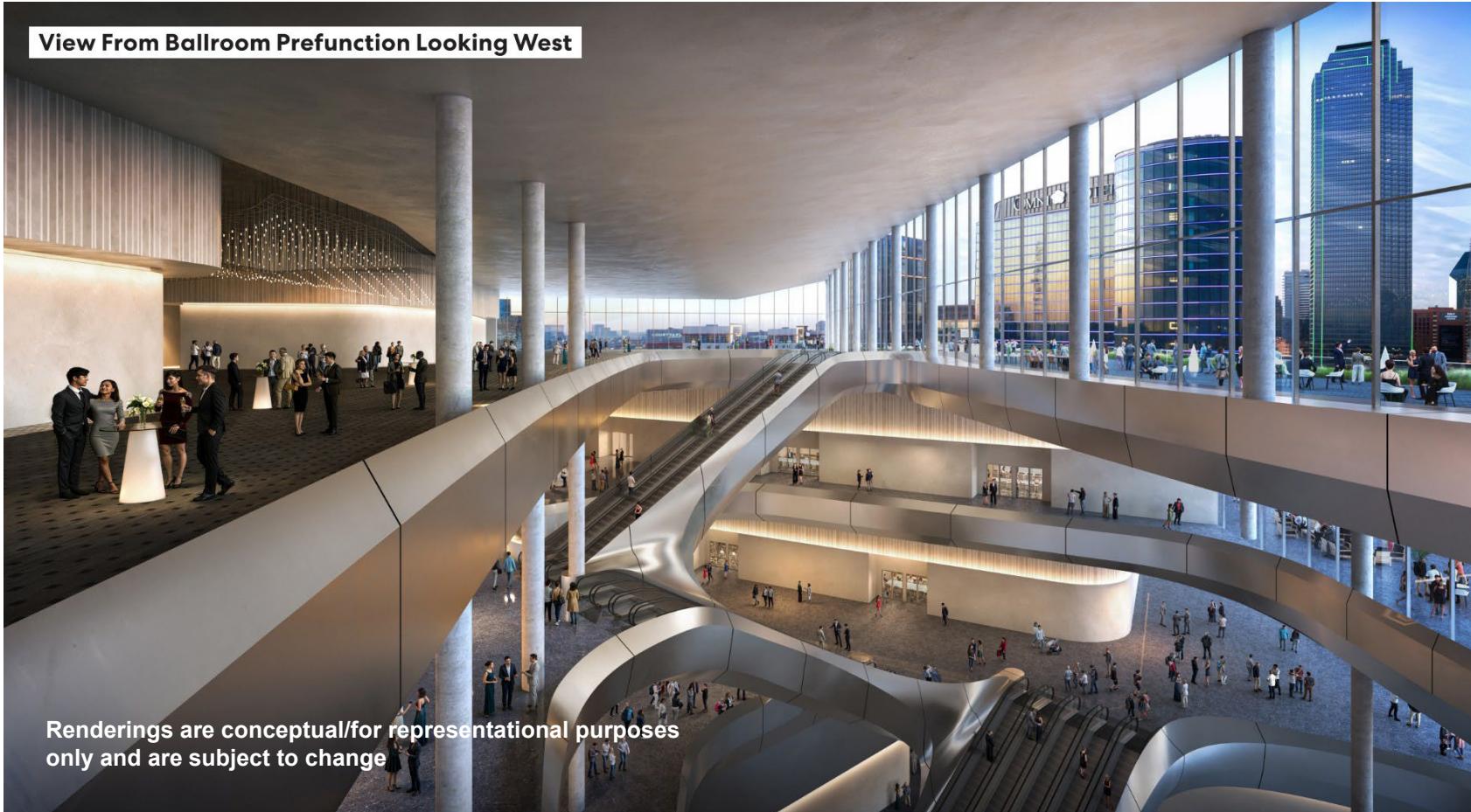
**Level 3**  
Ballroom Level



Renderings are conceptual/for representational purposes only and are subject to change

Future District

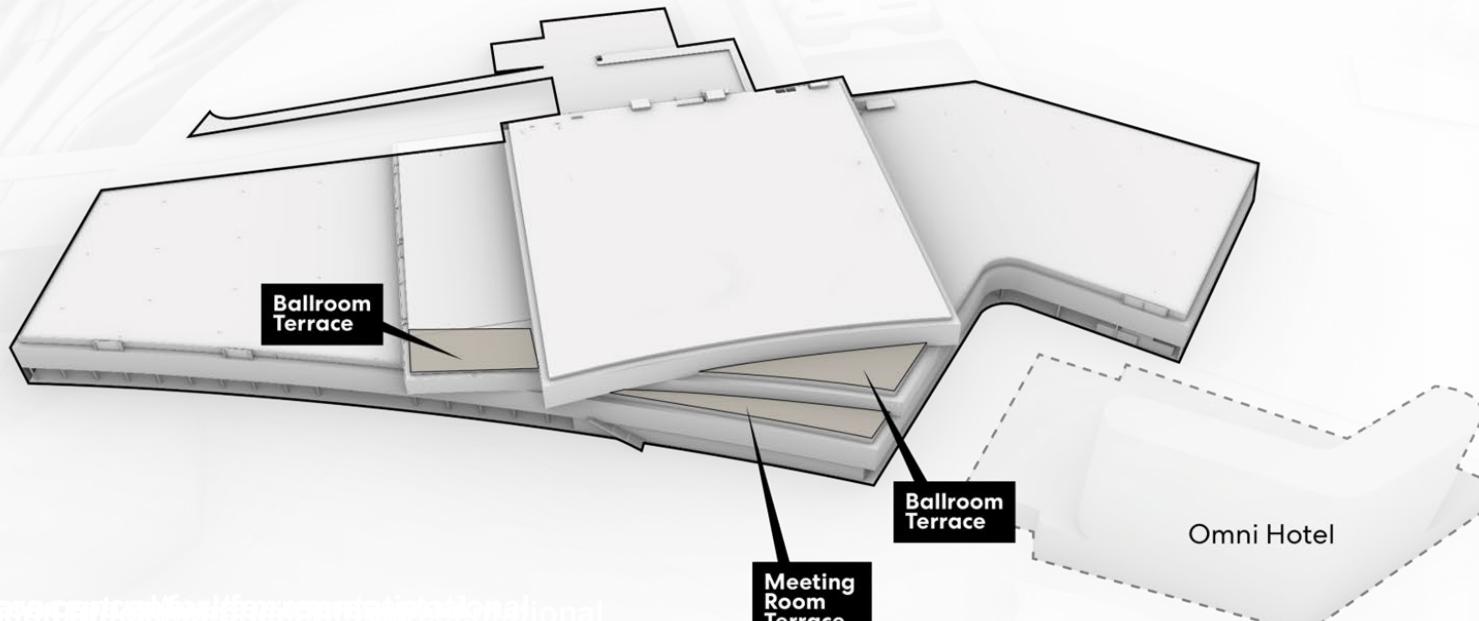
# Component 1 – View from Ballroom Prefunction West



# Component 1 – Level 4 – Roof Level

Floor Plan

## Level 4 - Roof Level



Renderings are conceptual and for planning purposes only and are subject to change.  
Future District

# Component 1 – View Looking North from Greenspace at Lamar



Renderings are conceptual/for representational purposes only and are subject to change

# Component 1 – Aerial View



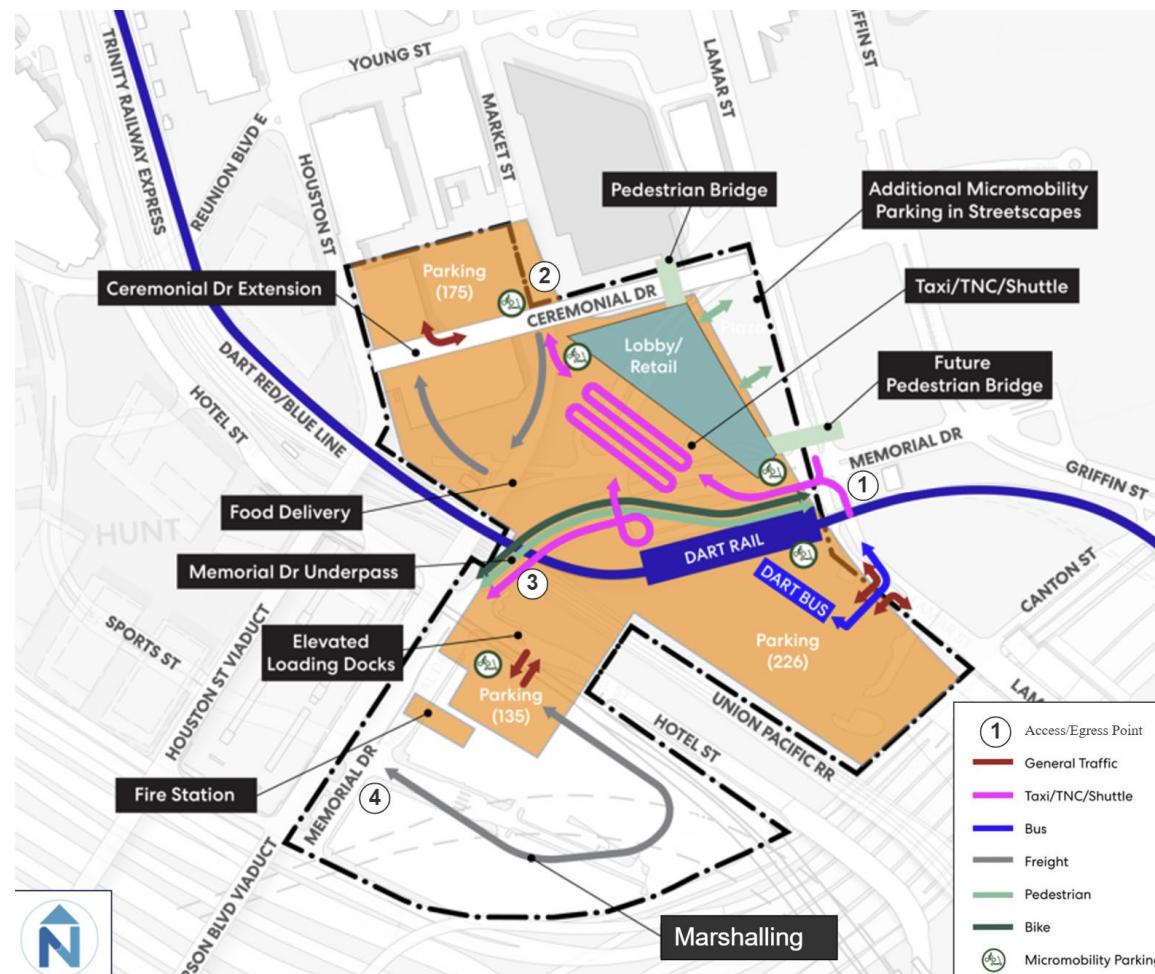
# Component 1 – Future Mobility Hub

## Central Mobility Hub:

It will support seamless access to all modes, including DART light rail and bus, hotel shuttles, private coaches, bicycles, taxis and ride hailing.

## Multiple Access Points:

They will facilitate traffic dispersion via 10 adjacent travel lanes and nearby connections to I-30 and I-35.



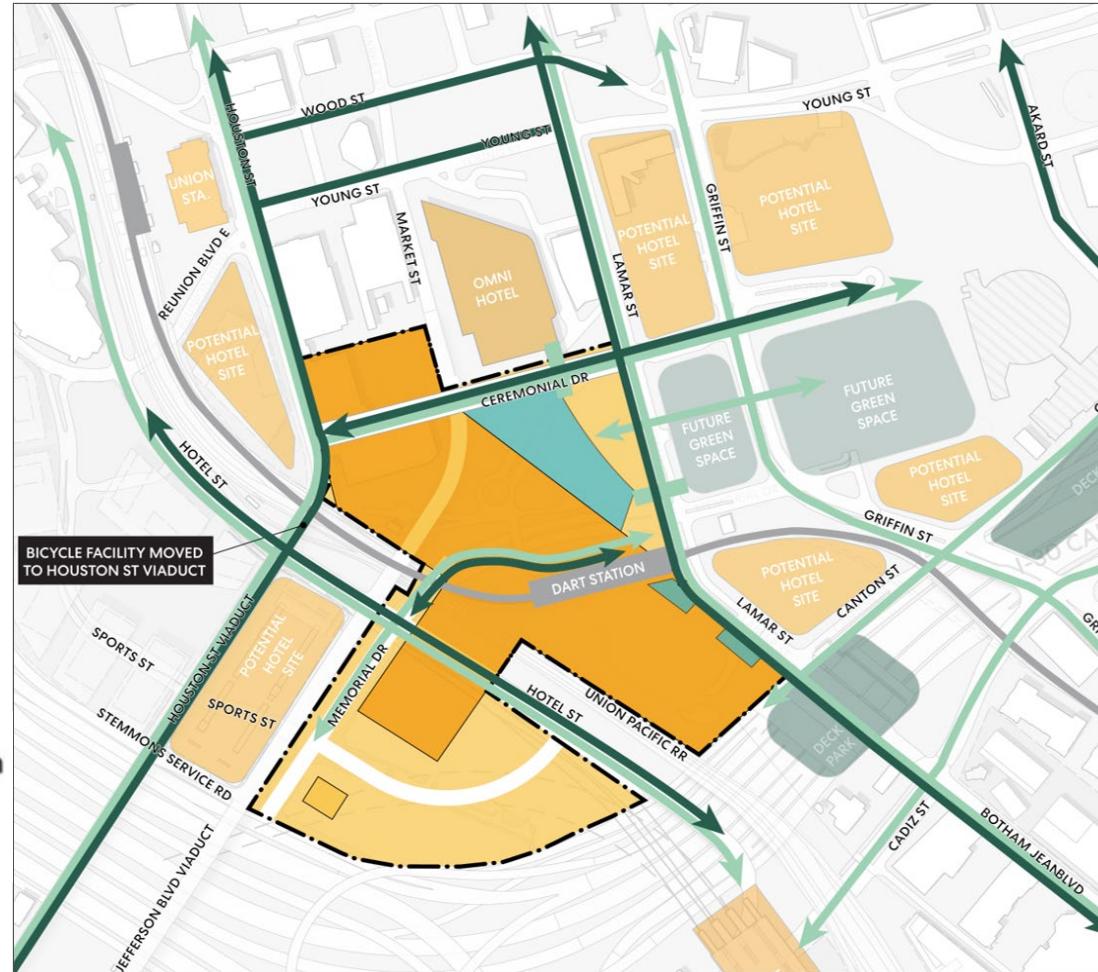
# Component 1 – Local Connections

A rich and inviting public realm, with streets centered around the human experience, will enable visitors to walk or cycle to KBHCCD from future hotel sites, Union Station, and neighboring communities.

## Legend:

 Pedestrian

 Bike

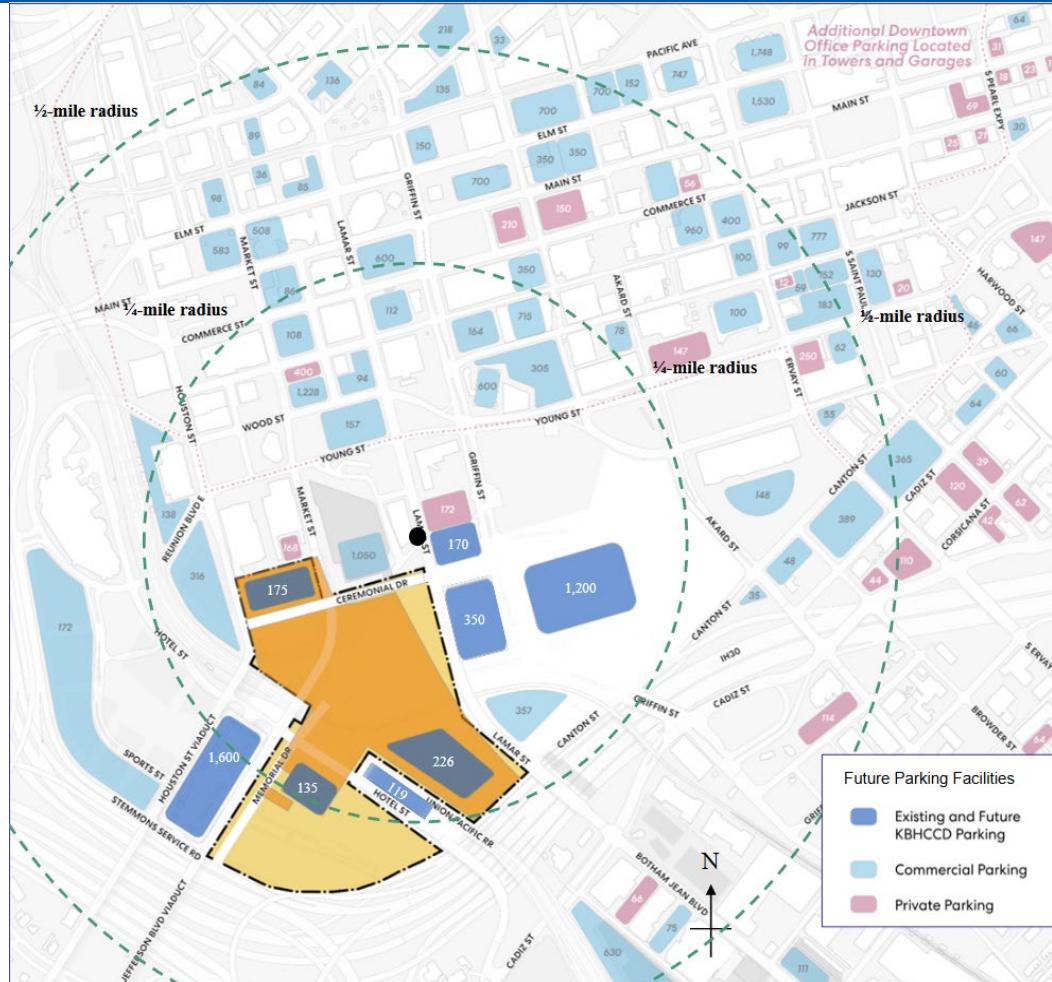


# KBHCCD Parking Spaces

The current underground parking capacity is 1800 spaces.

## Parking Spaces (Approx.)

Location	Day 1	Future
On-Site	1,900	4,000
Within $\frac{1}{4}$ -mile	4,000	4,000
Within $\frac{1}{2}$ -mile	9,500	9,500
<b>Total</b>	<b>15,400</b>	<b>17,900</b>



# Program Refinement

Scope and budget validation continued after the May 21 City Council briefing. Through design refinement the team has reduced the construction budget range from approximately \$3.3B - \$3.5B to approximately \$3.1B - \$3.3B with no impacts to programming.

Primary sources of funds for Component 1 remain revenue bonds backed by pledged revenues:

- Project Financing Zone (PFZ)
- 2% Brimer HOT (80/20 distribution with Park and Recreation for certain venue projects at Fair Park)
- Local Hotel Occupancy Tax (HOT)
- To move the project forward and proceed to construction, a \$1B bridge loan was approved by City Council on June 11, 2025. As of this report, the City has used \$253,751,066 of the bridge loan on GMP 1, OCIP related costs, and the repayment of the 2023 revenue bonds. Staff are scheduled to bring GMP 2 to City Council for recommendation on January 28 to encumber additional bridge loan funds.
- Long-term revenue bonds planned for issuance in approximately 4Q2026
- Estimated \$116M TxDOT State Infrastructure Bank (SIB) loan to fund eligible transportation related projects is planned for a 2Q2026 submittal

*\*Funding sources: Amounts listed are projections and will change as additional information becomes available.*

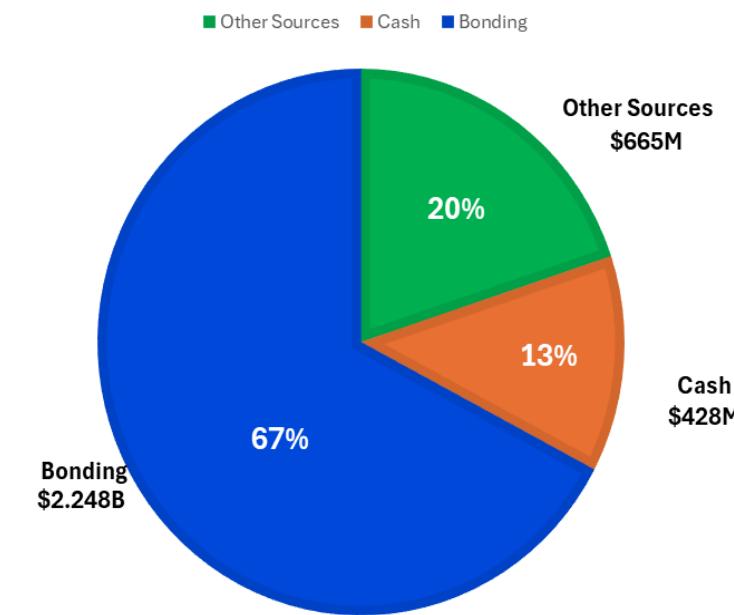
# Summary of Funding

Other potential sources of funding for this project include, but are not limited to:

- Cash on hand
- Energy Efficiency Program
- NCTCOG Grant(s)
- State Infrastructure Bank Loan – TxDOT
- Parking Revenues
- Proceeds from Sale of Assets
- Naming Rights

\*Note – Preliminary and subject to change

SOURCES OF FUNDS FOR PROJECT FINANCING  
(IN MILLIONS AND BILLIONS DOLLARS)  
TOTAL = \$3.34B AMOUNT



# Cash Balances

Financing Tool	Collections To Date	Description
Project Financing Zone (PFZ)	\$167,918,202	Approved November 2021. Includes State Hotel Related Incremental Taxes Redirected to City of Dallas through 2051
2% Hotel Occupancy Tax (HOT) Increase*	\$ 56,186,978	Approved by voters in November 2022 with a collection period through 2052 with an 80/20 split between the KBHCCD Master Plan Project and selected venues at Fair Park.
<b>Total Collections To-Date for the KBHCCD Master Plan</b>	<b>\$224,105,180</b>	

- Collections of 2% HOT from inception through Nov 2025 total \$70,233,722 with 80% distributed to the KBHCCD Master Plan as outlined above and 20% or \$14,046,744 distributed to fund renovation of selected venues at Fair Park.

# Project Financing Zone (PFZ) Actuals

The PFZ has overperformed against the original forecast for the last four completed calendar years (CY) and the first ten months of CY 2025. The original forecast anticipated collections totaling ~\$87M through this period. The PFZ collections, comprised of four hotel-related taxes, have over-performed as outlined below.

Calendar Year	Sales Tax	Hotel Occupancy Tax	Mixed Beverage Sales Tax	Mixed Beverage Gross Receipts Tax	Total Revenue
CY 2022	\$ 11,394,573.98	\$ 18,123,651.50	\$ 2,127,114.52	\$ 1,723,641.50	\$ 33,368,981.50
CY 2023	\$ 15,119,426.00	\$ 22,504,691.36	\$ 3,137,793.48	\$ 2,617,105.12	\$ 43,379,015.96
CY 2024	\$ 18,214,974.88	\$ 24,801,292.11	\$ 3,439,873.05	\$ 2,985,518.64	\$ 49,441,658.68
CY 2025 (YTD)	\$ 15,043,485.73	\$ 21,903,193.75	\$ 2,598,312.61	\$ 2,183,554.15	\$ 41,728,546.24
<b>Total</b>	<b>\$ 59,772,460.59</b>	<b>\$ 87,332,828.72</b>	<b>\$ 11,303,093.66</b>	<b>\$ 9,509,819.41</b>	<b>\$ 167,918,202.38</b>

# Component 1

*Pre-Enabling & Enabling Works and Pre-Construction*

# Component 1 – Progress To-Date

The Component 1 team has made significant progress advancing the Guaranteed Maximum Price (GMP) 1 approved by City Council on June 11, 2025, by CR 25-0968. The following slides provide a pictorial look at the advancement of pre-enabling work, enabling work, pre-construction activities covered in GMP 1, including:

Scope	Status
COE (Continuous Operating Events) technical yard	Completed
Power supply to technical yard	Completed
Cargo lifts Installation	Completed
Lightning protection for halls A, B & C	Completed
Closure of the convention center DART station	Completed
Chilled water bypass	Completed
Truck Ramp (stairs demolition completed)	In Progress
Interior dry wall and wall construction	Completed
Exterior wall sheathing	Completed
Temporary boiler installation	Completed
Site Fencing and Road Closure	In Progress

# Component 1 – Pre-Enabling Work – COE Technical Yard



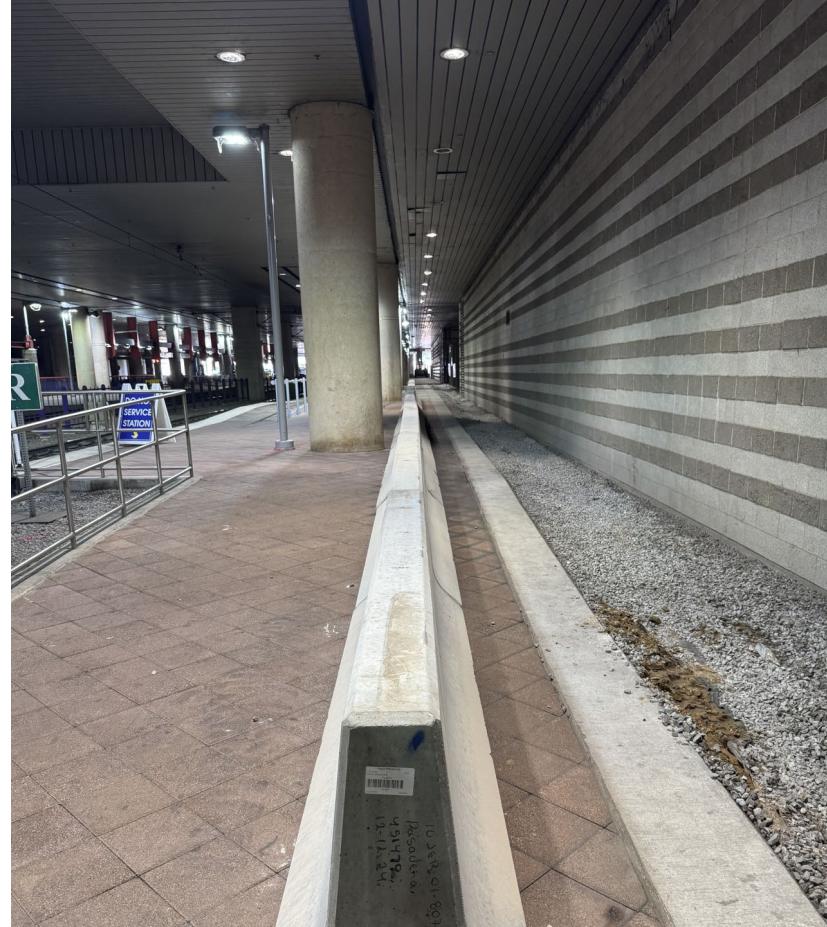
# Component 1 – Pre-Enabling Work – Power Supply Install



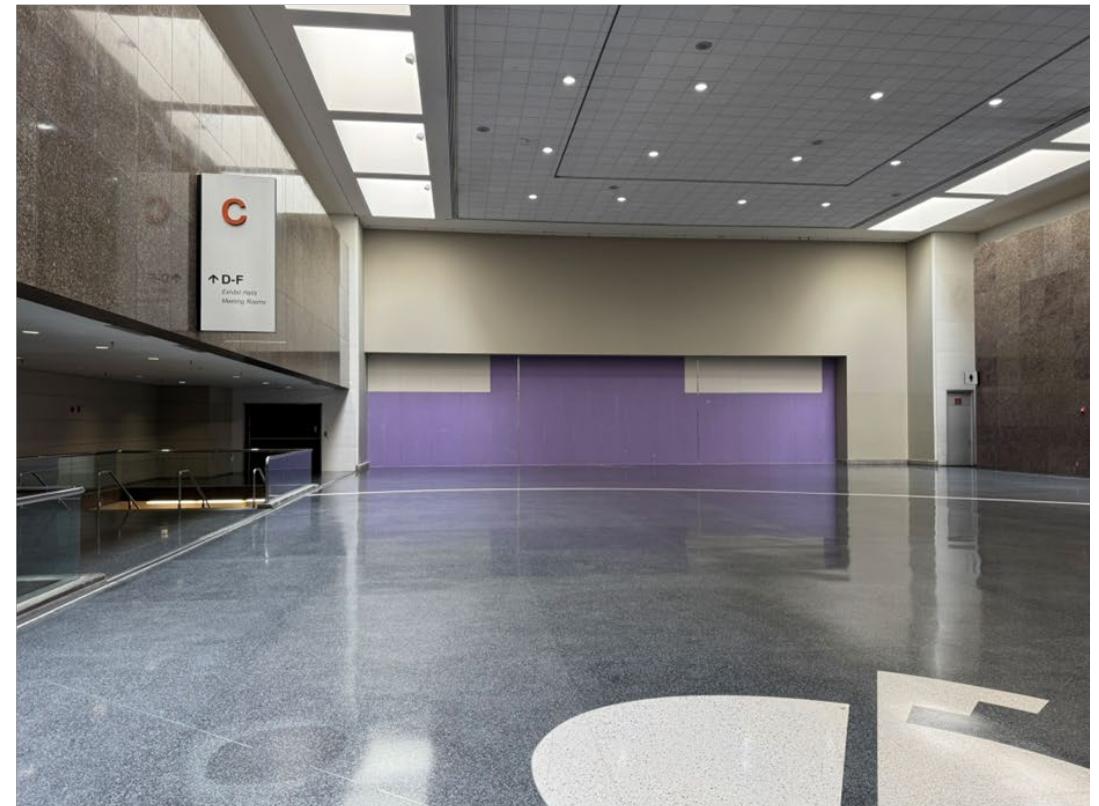
# Component 1 – Pre-Enabling Work – Temporary Truck Ramp



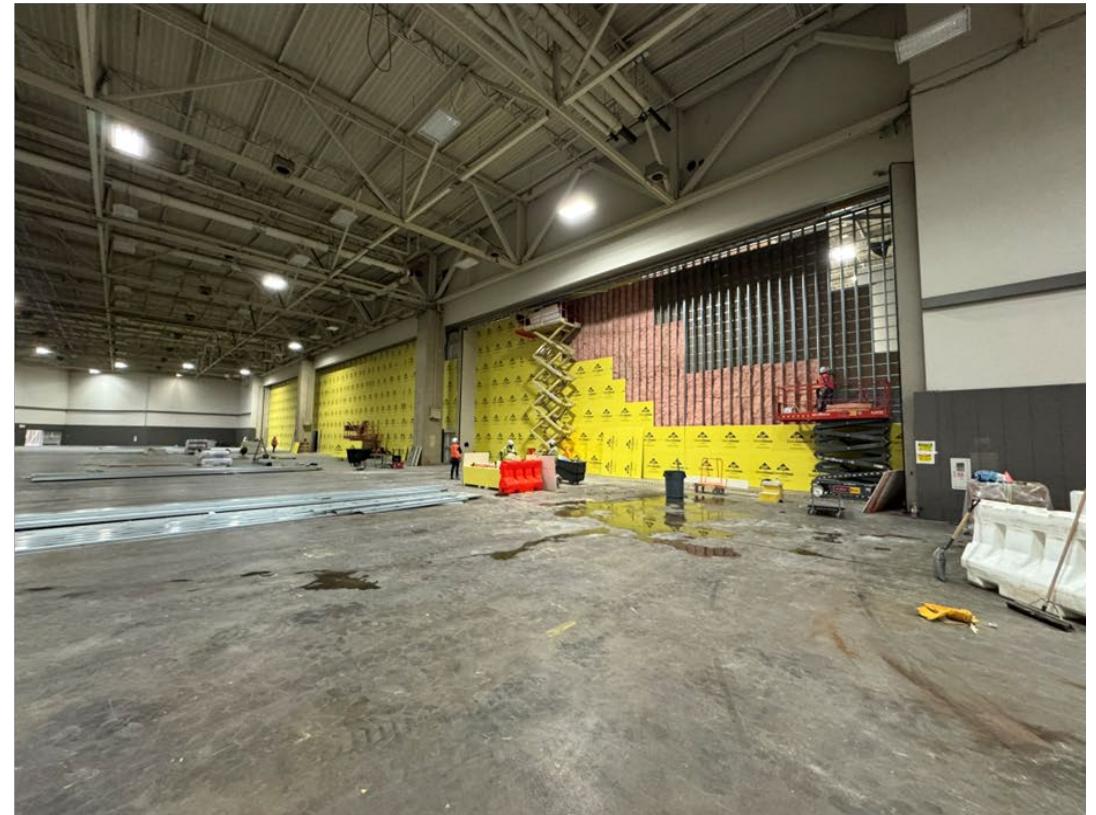
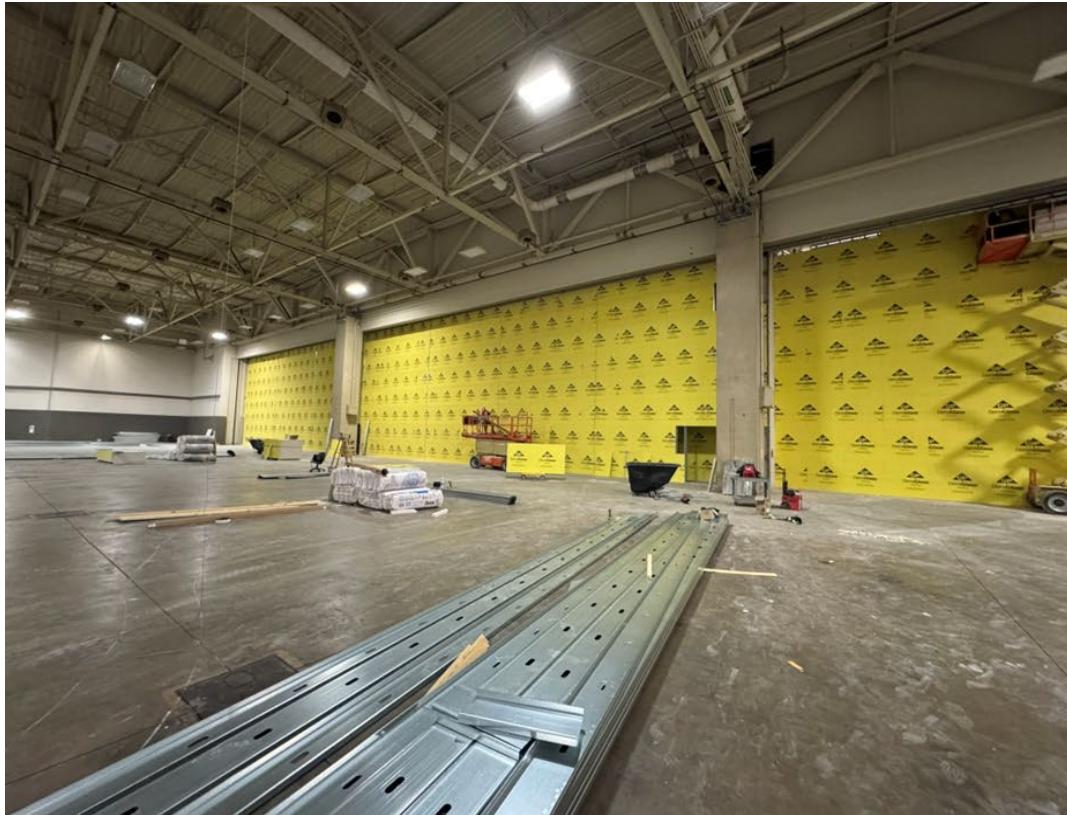
# Component 1 – Pre-Enabling Work – K-Rails Installations



## Component 1 - Pre-Enabling Work – Halls C and D Separation Wall



## Component 1 - Pre-Enabling Work – Halls C and D Separation Wall



## Component 1 – Enabling Work – Carpet and Ceiling Removal

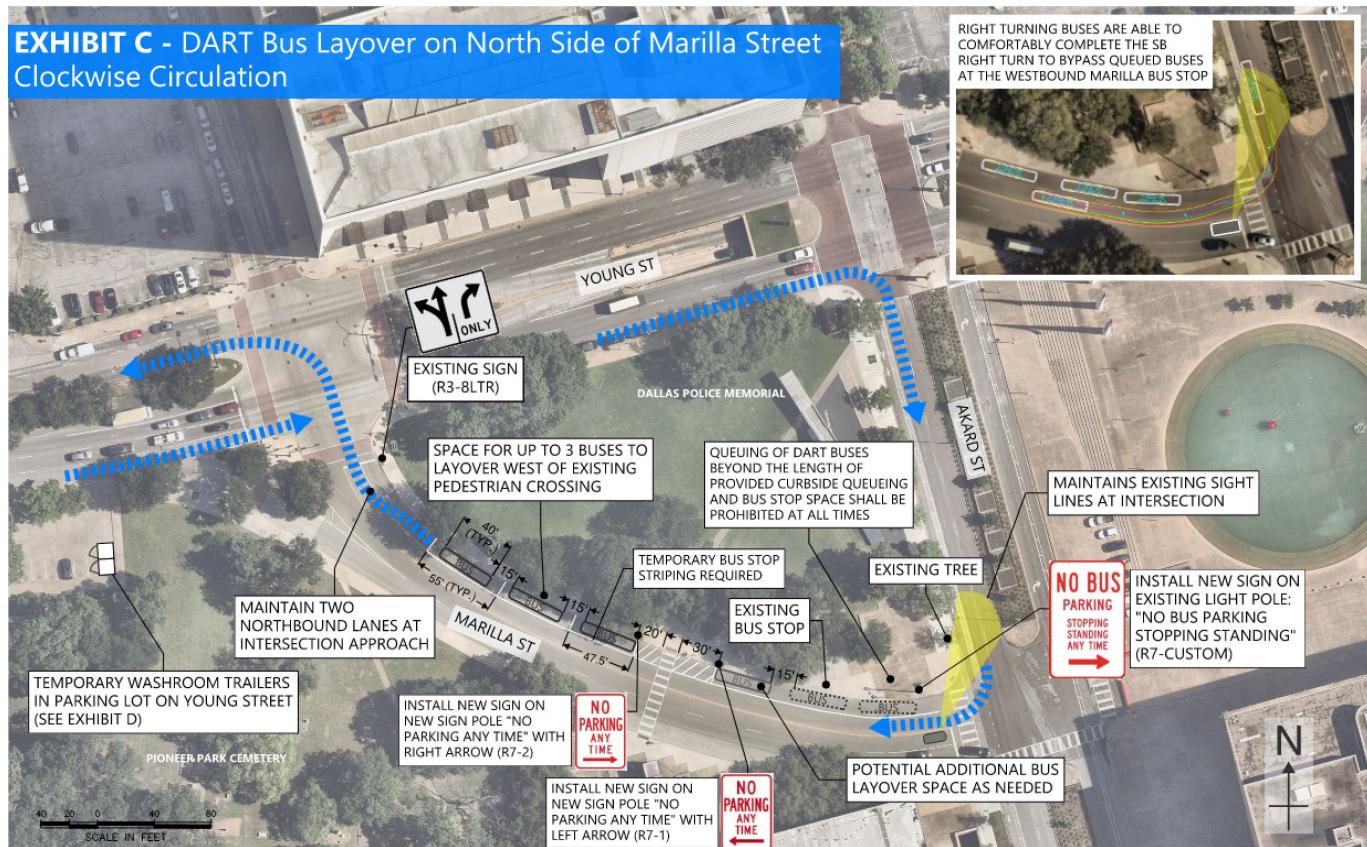


# Component 1 – DART ILA and Temporary Bus Station

On November 12, 2025, City Council approved the negotiation on Interlocal Agreement (ILA) with DART to advance the closure of the station located under Hall F by CR 25-1783. The ILA was fully executed by all parties, allowing the station to close on January 5, 2026, as scheduled.

Key aspects of the ILA include:

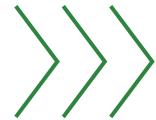
- Siting of the bus layover at Marilla and Akard Streets
- Coordination of the DART services
- Assistance with maintenance
- Engineering and construction review and oversight during demolition and construction phases



# Component 1

*Timeline*

# Component 1 - Timeline



**2026**

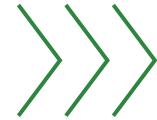
Pre-Enabling Works (COE) completion

Enabling works (major demolition) complete by Q4

Civil works commence (Q2)

Design Development (DD) completion

Construction Documents (CD) completion



**2027**

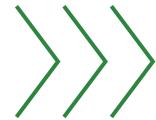
Main Structural works commencement

Foundations and civil works completion (year-end)

TXCN building demolition

Parking structure demolition

Mechanical, Electrical, and Piping (MEP) commencement



**2028**

Power supply completion

Structural works completion

Mechanical and plumbing continuation

Loading dock works completion

Lot E works completion

Building envelope commencement



**2029**

Completion

Mechanical and plumbing completion

Permanent electrical power completion

Building enclosure completion

Interior finishes and landscape completion

Site roadways completion

Ribbon Cutting

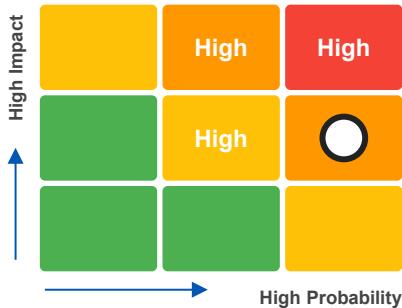


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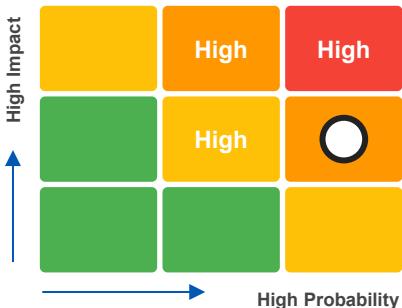
# Convention Center Timeline Risk Analysis



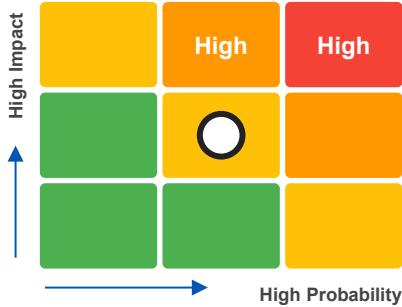
## External Stakeholder Coordination



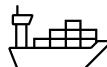
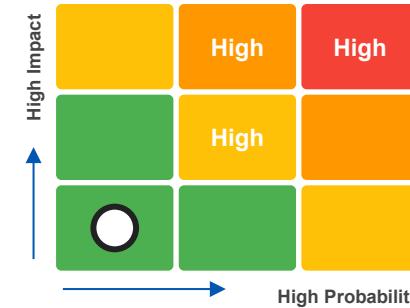
## Third-Party Agreements



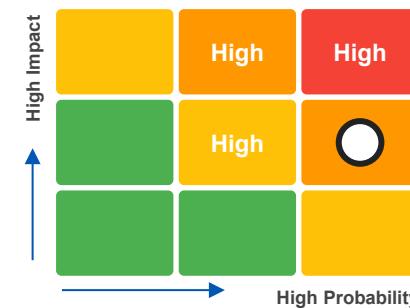
## Real Estate and Easements



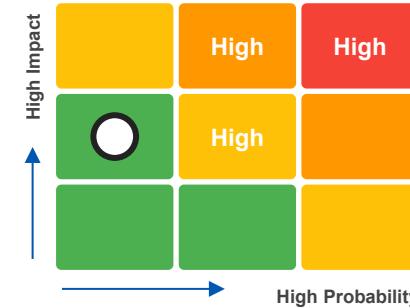
## Underground Obstructions



## Tariff Impact



## Labor Market Constraints



# Component 1 - Immediate Action Items

#	SUBJECT	RESPONSIBLE PARTY	CRITICAL PATH	PRIORITY
1	<b>Union Pacific Railroad - Real Estate Matters</b>	Union Pacific Railroad	✓	HIGH
2	Union Pacific Railroad – Demolition Activities – Construction and Maintenance (C&M) Agreement	Union Pacific Railroad		MEDIUM
3	<b>Real Estate Acquisitions</b>	City of Dallas and Multiple Parties	✓	HIGH
4	Franchise Utilities – Easement Modifications and Relocations	Franchise Utilities & City of Dallas		MEDIUM
5	<b>Thoroughfare Applications – Viaducts and Street Modifications</b>	City of Dallas	✓	HIGH
6	<b>MOA and Real Estate Relocation Addendum – New Antenna and Ancillary Equipment Installation</b>	FAA	✓	HIGH

# Component 1:

## *Sales and Outreach*

# KBHCCD Master Plan – Pre-Sales and Bookings To-Date



## DEFINITE

- **70 Bookings**
- **1.33 million room nights**
- **\$1.19 billion in direct spending**
- **\$1.87 billion in total impact**

## PROSPECTS

- **106 leads**
- **1.97 million room nights**

# Component 1

## Workforce

# Workforce Development - Overview

- The workforce program is delivered through a formal collaboration between **Trinity Alliance and Dallas College**, with strategic oversight and coordination provided by Inspire Dallas and the City of Dallas
- Workforce Development Program is structured as a phased rollout aligned with GMP approvals, ensuring fiscal accountability and readiness at each construction milestone
- **Initial workforce activities will launch at two sites:**
  - Red Bird Workforce at Dallas College
  - Esperanza Center
- Program will offer training opportunities at Dallas College Workforce Centers throughout the Metroplex, ensuring citywide access across Council districts



# Workforce Delivery Model

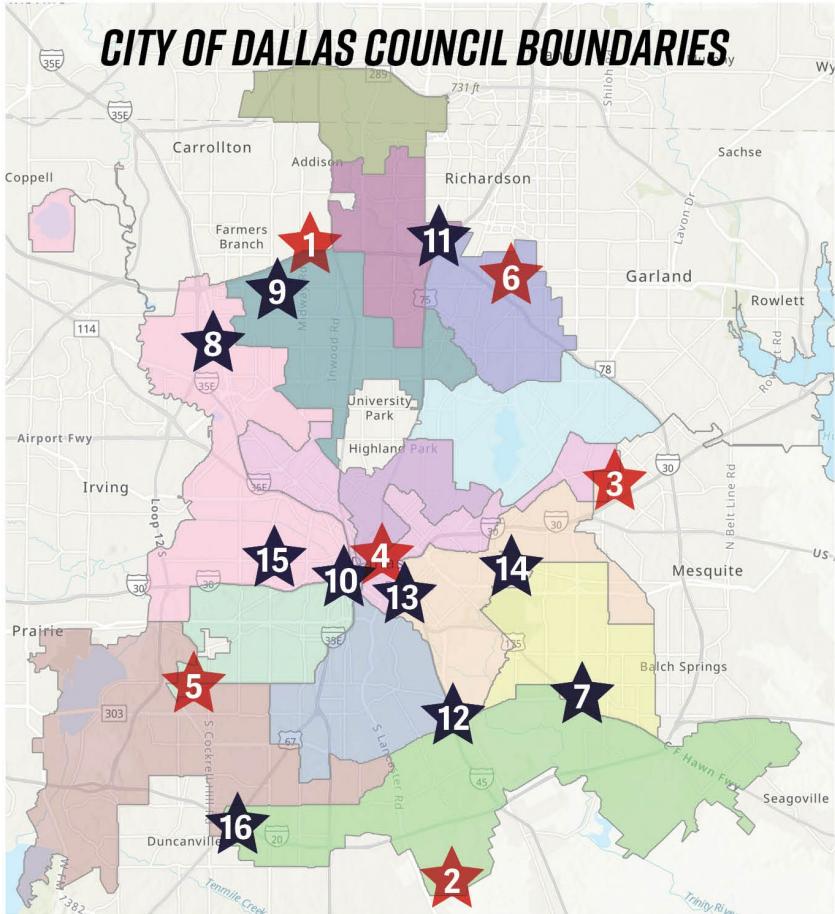
## Trinity Alliance (Workforce Connector & Employer Interface)

- Serves as the **primary connector between contractors, Dallas College, and jobseekers**
- Coordinates hiring pipelines, apprenticeships, job placements, and employer-driven training programs
- Leads community engagement, workforce outreach, and oversight focused on compliance, record-keeping, and KPI tracking.

## Dallas College (Education & Training Delivery)

- Provides **education strategy, training delivery, and credentialing pathways** across entry-level, new-to-industry, and incumbent workers
- Manages recruitment, onboarding, classroom logistics, instruction, and certification attainment
- Ensures training aligns directly with **real-time labor needs from approved trade partners**

# Training Locations



## Dallas College Campuses

- | # | Campus Name          |
|---|----------------------|
| 1 | Brookhaven Campus    |
| 2 | Cedar Valley Campus  |
| 3 | Eastfield Campus     |
| 4 | El Centro Campus     |
| 5 | Mountain View Campus |
| 6 | Richland Campus      |

## Dallas College Workforce Centers

- | #  | Center Name                            |
|----|--|
| 7  | Bill J. Priest Center                  |
| 8  | Coppell Center                         |
| 9  | Culinary, Pastry & Hospitality Center  |
| 10 | Downtown Health Sciences Center        |
| 11 | Esperanza Center                       |
| 12 | Lancaster Workforce Development Center |
| 13 | Pleasant Grove Center                  |
| 14 | South Dallas Training Center           |
| 15 | West Dallas Center                     |
| 16 | Workforce Center at RedBird            |

# Strategic Workforce Funding Opportunities

The KBHCCD Master Plan Workforce Strategy is designed to **leverage a combination of federal and state grant programs and other funding sources** that support construction, skilled trades, apprenticeship, and incumbent worker training. These funding streams are intended to offset employer training costs, expand access to high-wage, in-demand careers, and strengthen the local workforce pipeline for Dallas residents.

## Potential Funding Sources

### Texas Workforce Commission (TWC)

- Skills Development Fund and Self-sufficiency grants
- Apprenticeship Grants
- Focus on construction, skilled trades, and in-demand occupations

### Texas Governor's Office

- Texas Talent Connection Grant
- Industry-aligned workforce education and training initiatives

### TX Higher Education Coordinating Board

- Workforce and short-term credential funding
- Re-skilling and Upskilling grants for high demand certificates

**Additional Funding Sources:** Economic Development Administration • Private Organizations (e.g., Lowe's Foundation)

# Next Steps

# Next Steps

**Convention and Event Services prepare the following recommendation items for City Council consideration on January 28 and/or February 11:**

- Guaranteed Maximum Price 2 (GMP 2) – Component 1 – Convention Center Expansion – Trinity Alliance
- TxDOT State Infrastructure Bank (SIB) Loan application revised resolution amendment for City Council consideration on January 28
- Perkins+Will, Inc. supplemental agreement 1 for a schematic design study for the programmable greenspace over I-30 at Lamar and the additional design scope for Continuing Operation Events (COE) and related improvements at Halls A, B, C, and the surrounding site.



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## Component 1 - Convention Center Expansion Update

January 21, 2026

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# Appendix

The link to the Kay Bailey Hutchison Convention Center Dallas Master Plan - Transportation Communication Plan on January 20th is below.

[Presentation Link](#)