

Will Rogers Memorial Center Update

April 1, 2025

Michael Crum, Director, Public Events Department

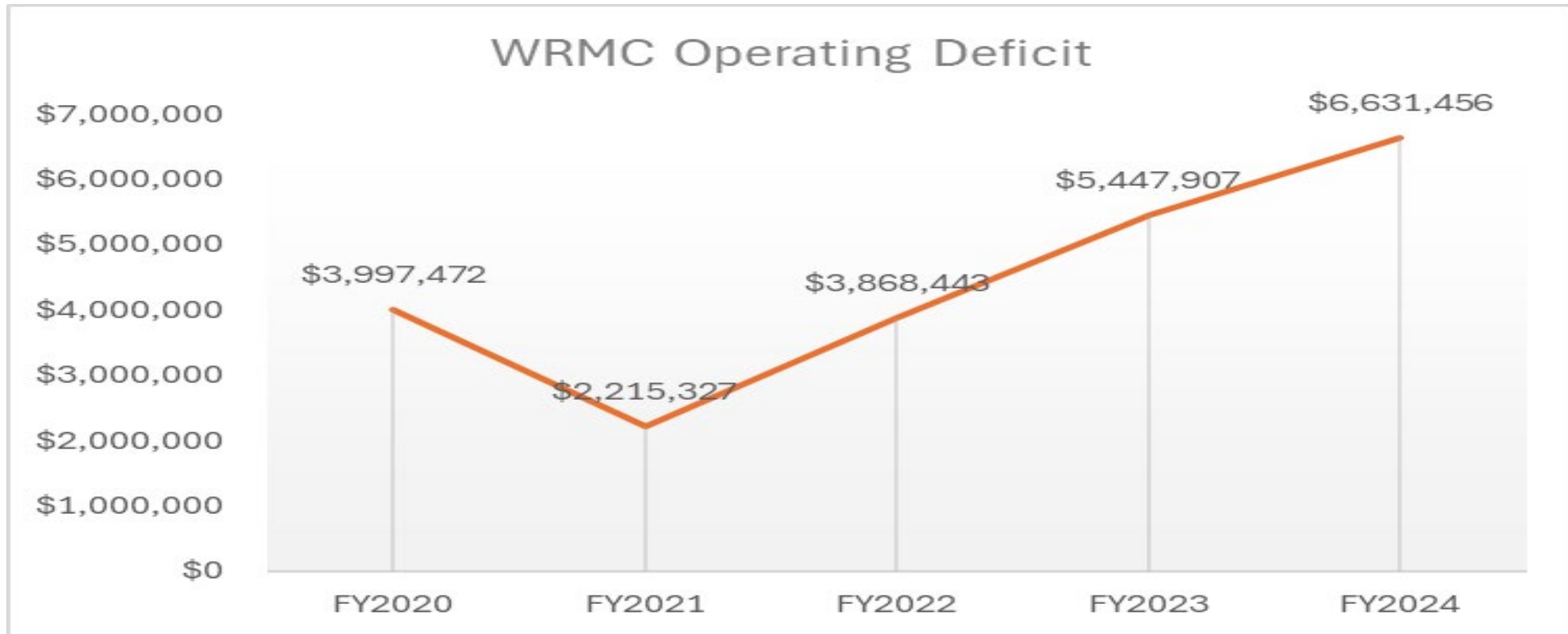
Today's Presentation

- FY24 Performance Review
- Capital Investment, FY20-FY24
- Capital Investment Plan, FY25 and Beyond
- Future Collaboration with Event Facilities Fort Worth (EFFW)

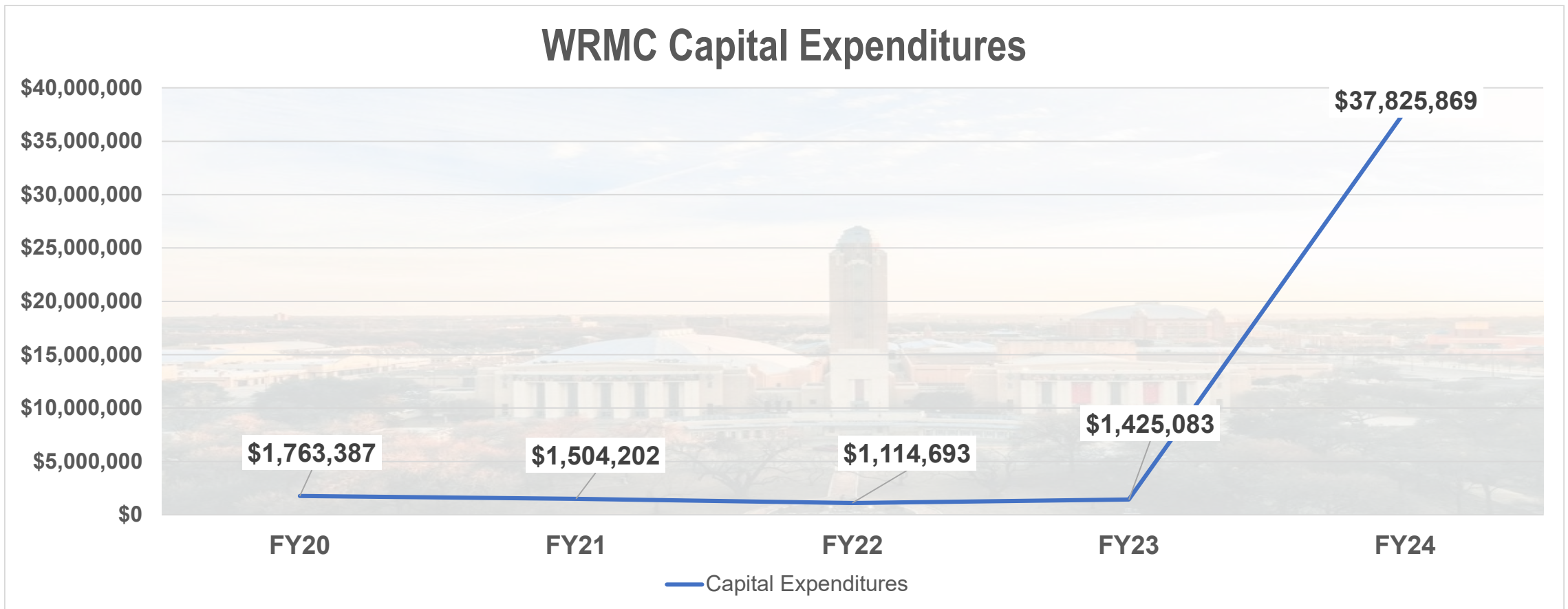
WRMC FY24 Performance Review

	FY24 Goal	FY24 Actual
People Development	2 Development Experiences per Team Member	1.94 Development Experiences per Team Member
Process Review	Review a least four Business Processes	Reviewed 17 Business Processes
Financial Performance	Use less than \$8.1M of HOT Tax to Balance Budget	Used \$6.6M of HOT to Balance Budget
Customer Experience	Net Promoter Score of 75%	Net Promoter Score of 89%

WRMC Financial Performance



WRMC Capital Investment History

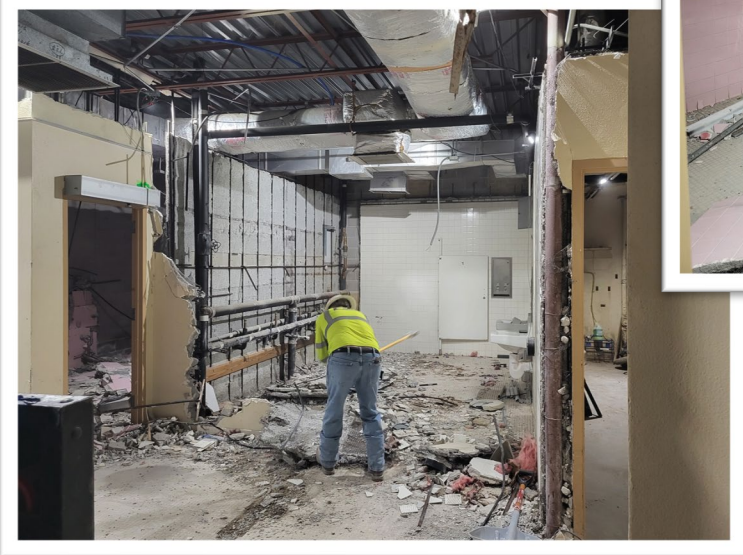
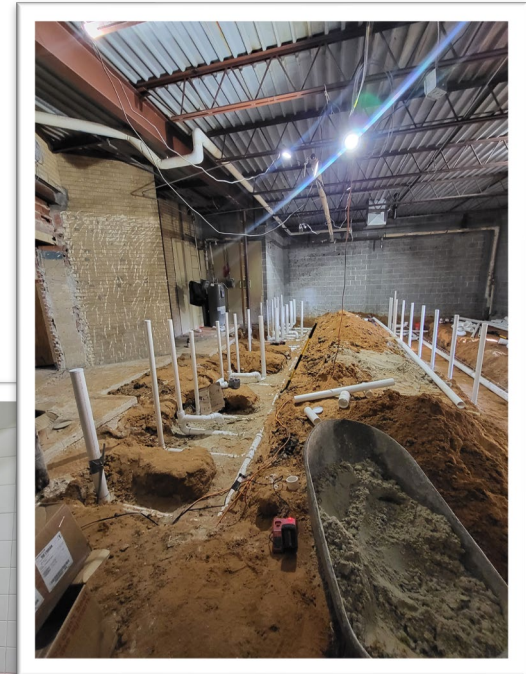
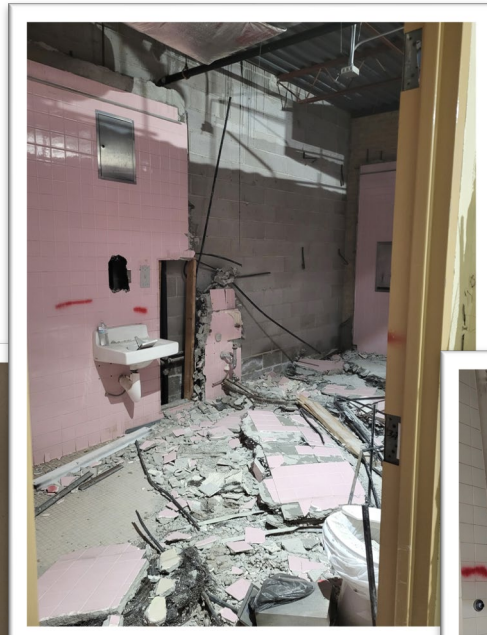
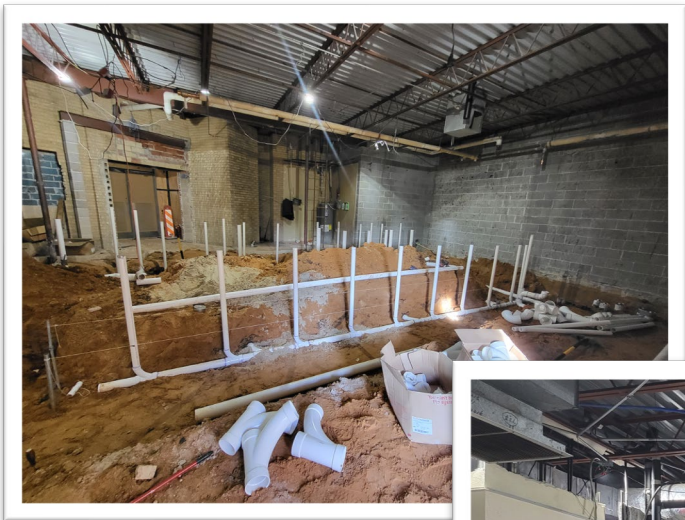


WRMC Capital Investment Summary

FY24 Capital Investments*:	\$ 37,825,869
Budgeted: Coliseum Renovation:	\$ 47,444,960
Budgeted: FY25 Capital Project Debt:	\$ 8,700,000
Budgeted: Stall Panel Replacement (ARPA):	\$ 8,531,917
Budgeted: Roof Replacements:	\$ 6,000,000
Budgeted: Other MEP/FF&E Projects:	<u>\$ 3,548,000</u>
Total:	\$112,050,746

*Includes \$2,625,629 in ARPA funding

WRMC Coliseum Renovations



SECTION
U—V

NO SMOKING
PERMITTED IN THE COLISEUM



East West
ALL SEAT
RESERVED

SECTION
U

SECTION
V





VII
WISI

Future Collaboration with EFW

- WRMC Management Agreement
 - Negotiations resumed in March
 - Goal: Council approval before end of FY25
 - Implement agreement in FY26
- WRMC Capital Needs Assessment – FY26
 - Study to determine future capital maintenance and replacement
- WRMC Master Plan - TBD
 - Study to set improvement program for complex's 100th anniversary

Questions?



Thank you!

