



# **Six Year Capital Plan**

Fiscal Year 2018-2023

## Fiscal Year 2018 Capital Projects

### Operations

#### Update Original Restrooms

Update the original restrooms on the mezzanine and lower lobby to match the new restrooms added in 2013 with modern amenities such as stone countertops, new lighting and paint. The current bathrooms have cracked counters, broken light fixtures and are on need of an update.

**Reason:** Age/Wear/Energy Savings

**Estimated Cost: \$90,000** (4 restrooms at \$22,500 each)

#### Lobby Video and Audio System

Install an audio and video system in the lobby, walkway and reception floors. This system would serve as both a means to view the performance for any monitor in the building as well as a chime notification system. The speakers would allow for music to be played in the lobby as patrons entered or during a reception.

**Reason:** Provide patrons arriving late the opportunity to still watch and hear the performance from the lobby until the allowed time to take them to their seats. Having an audio system will also allow users of our facility to have audio capabilities in the lobby and other areas during their event or presentation.

**Estimated Cost: \$75,000**

#### Install WiFi throughout the Venue & Additional PCI Compliance Upgrades

Install a WiFi system throughout the venue including the theater, lobbies and reception floors. In today's day in age everyone works wirelesses and events are requiring WiFi in dressing rooms and the lobby. We currently do not have any internet available in these areas which sets us apart from other venues.

**Reason:** to fulfill the basic requirements of those renting the building.

**Estimated Cost: \$30,000**

#### Base Board Heat in Gallery

Install electric baseboard heating in the gallery to work as a secondary heating source in the event the main heat shuts down. Had this been installed earlier we would not have had the pipe burst due to the existing system going into fault which resulted in \$500K in damage.

**Reason:** Emergency/Asset Protection

**Estimated Cost: \$35,000**

#### Paint the Orchestra Shell

Paint the orchestra shell which has never been repainted and has lots of scuff marks. The new paint would follow the colors of the rest of the theater.

**Reason:** Age, Ware

**Estimated Cost: \$20,000**

**Capital Expenditures for Fiscal Year 2018**  
**\$250,000**

## Fiscal Year 2019 Capital Projects

### HVAC

#### **Stage & Greenroom Cooling**

Install cooling on stage to provide a more comfortable temperature for performers and allow the building to operate more efficiently during warmer months. The Green Room also would be included as these are the remaining to areas of the building currently without cooling.

**Reason:** To make these spaces more functional during warmer months.

**Estimated Cost: \$200,000**

### Operations/Security

#### **Security & Safety Upgrades**

Install new aisle lighting in the theater as we do not meet current code for the number of aisle lights to seat ratio. Generally theaters have a light every third seat to ensure walkways are properly illuminated during performances. The VETS currently has lights every 10 seats depending on section. In addition this project includes additional security cameras and an expansion to our burglar alarm.

**Reason:** Safety & Security

**Estimated Cost: \$50,000**

**Capital Expenditures for Fiscal Year 2019  
\$250,000**

## Fiscal Year 2020 Capital Projects

### Operations

#### Replace Stage Handicap Lift

Our current handicapped lift requires two people and breaks down on a regular basis. The lift is used often for ADA during graduations or to get anyone from the theater onto the stage. We would replace our old lift with a new Garaventa Genesis vertical wheelchair lift for barrier free access.

**Reason:** Age/Efficiently/Code

**Estimated Cost: \$35,000**

#### Replace Stage Soft-Goods

Replace damaged stage drapes including legs, borders and curtains due to some being torn and the condition they are in based on their age.

**Reason:** Age/torn from heavy usage

**Estimated Cost: \$25,000**

#### Install Wall at Greenroom Stairs to Reduce Noise Heard on Stage

Install a wall around the staircase from the stage to the green room. During events sound can be heard on stage and the light becomes distracting during performances.

**Reason:** Reduce noise & light

**Estimated Cost: \$30,000**

#### New Phone System

Install a new phone system with modern technologies such as caller ID and Transfer capabilities. Add additional phones to the building including the new reception rooms and security desk to be able to have people answer the phone on show days after the administration office has closed.

**Reason:** Age/Efficiency

**Estimated Cost: \$30,000**

#### Additional Microphones and Stage Lighting Fixtures

Purchase additional microphones including expanding our wireless microphone catalog as well as the purchase of some additional light fixtures and moving heads for concerts. Owning these fixtures would eliminate the amount of rental items we need for events while creating additional revenue for the building when we charge a usage fee for them to promoters.

**Reason:** new technology and needing more wireless capabilities

**Estimated Cost: \$70,000**

#### Repair Stage Roof Smoke Louvers

Repair broken louvers on the roof to the stage for smoke to escape during an emergency. Some of them are broken causing rain and snow to frequently enter the building and drip on the stage as well as equipment and stage scenery.

**Reason:** Broken, Leaks, Age

**Estimated Cost: \$60,000**

**Capital Expenditures for Fiscal Year 2020**

**\$250,000**

## Fiscal Year 2021 Capital Projects

### Operations

#### **Renovate Subbasements**

Renovate theater subbasements with new lighting and secure doors where we store all of our valuable equipment. We currently have some space that is not useable do to accessibility and not having lighting at all. This would make these areas useable and allow us to better organize our tenant's storage as well as ours.

**Reason:** Valued out of prior construction project.

**Estimated Cost: \$40,000**

#### **Replace outdoor banners**

Replace outdoor banners due to wear/age

**Reason:** Estimated life is 5 years and they were installed in 2013

**Estimated cost: \$35,000**

#### **Replace Theater Seating Phase I**

Replace all theater seating with newer more comfortable seats using the latest technology. The current seats are original to when the building first opened in 1950 and were only recovered in the 90's. With the increase in volume of shows as well as they type of shows we do the current seats are breaking and not holding up to the heavy usage. With new seats we can also increase our capacity by adding 2 rows of seating in front of row K on the Orchestra while also increasing comfort if our top ticket areas such as the front orchestra and mezzanine with more leg room.

**Phase I:** Design, floor and electrical upgrades and initial deposit for the new seats.

**Reason:** Age, ware, Increase seating capacity

**Estimated Cost: \$325,000**

**Capital Expenditures for Fiscal Year 2021**  
**\$400,000**

## Fiscal Year 2022 Capital Projects

### **Replace Theater Seating Phase II**

Replace all theater seating with newer more comfortable seats using the latest technology. The current seats are original to when the building first opened in 1950 and were only recovered in the 90's. With the increase in volume of shows as well as they type of shows we do the current seats are breaking and not holding up to the heavy usage. With new seats we can also increase our capacity by adding 2 rows of seating in front of row K on the Orchestra while also increasing comfort if our top ticket areas such as the front orchestra and mezzanine with more leg room.

***Phase II:*** Install of Orchestra, Mezzanine and Balcony seats.

***Reason:*** Age, ware, Increase seating capacity

***Estimated Cost:*** \$400,000

**Capital Expenditures for Fiscal Year 2022**  
**\$400,000**

## Fiscal Year 2023 Capital Projects

### Operations

#### **Replace Theater Seating Phase III**

Replace all theater seating with newer more comfortable seats using the latest technology. The current seats are original to when the building first opened in 1950 and were only recovered in the 90's. With the increase in volume of shows as well as they type of shows we do the current seats are breaking and not holding up to the heavy usage. With new seats we can also increase our capacity by adding 2 rows of seating in front of row K on the Orchestra while also increasing comfort if our top ticket areas such as the front orchestra and mezzanine with more leg room.

**Phase III:** Install of Balcony 2 seats, paint touchups, and final payment

**Reason:** Age, ware, Increase seating capacity

**Estimated Cost: \$225,000**

#### **Sound Upgrades**

Our current sound system was installed in 2010 so with technology changing so rapidly our system will need some upgrades and additional speakers to meet current industry standards. For touring shows that what to tie their equipment into our system, microphones, subs and our Line Array clusters will all need to be upgraded to meet these industry standards.

**Reason:** Technology advances, ware, age.

**Estimated Cost: \$175,000**

**Capital Expenditures for Fiscal Year 2023**  
**\$400,000**