



Capital Plan

Fiscal Year 2022-2026

September 2020

Fiscal Year 2022 & FY23 Capital Projects

Over the last several years The VETS has been transformed into a beautiful venue however the place patrons spend the most time has not been addressed since the early 90's. Our theater seating is original to when the theater opened in 1950. During the campaign to save the venue in the late 80's and the money invested by the state in the early 90's included only seating reupholstering. The hardware remained the same and they also removed 2 rows of seats to lower our capacity while providing spare parts to make future repairs. Since then the spare parts have been used up, the cushions have become flat and the seats are consistently breaking. From our customer service surveys we receive 4.5 stars on most categories including parking ever since the Francis Street lot was created. The category that often receives 2 stars or below is seating comfort; sitting in our seats for 2 plus hours becomes very uncomfortable.

A new seating configuration will include more leg room and wider chairs in our first 10 rows of the Orchestra as well as added comfort to our Mezzanine seats. This will allow for us to have a higher priced ticket for those seats and generate additional revenue. By adding seats back to the rows that were removed we will also be able to increase our capacity to 2000 for our current capacity of 1933.

Besides comfort and hardware issues our seats are in some areas taped together, missing arm rests and have broken or missing aisle lights creating unsafe conditions if someone needs to exit during a performance.

As our seating is the lifeline to our operation we cannot operate during the time this work is completed. Because of that the summer is our window to be able to shut down and complete this project without impacting events or our budget. Utilizing this time frame also allows for us to combine the funds from two fiscal years creating less of an impact to one particular year.

The Replacement will take place during the summer of 2022 so we can split the project costs between fiscal years FY22 & FY23.

FY22 Requested Total: \$250,000

FY23 Requested Total: \$850,000

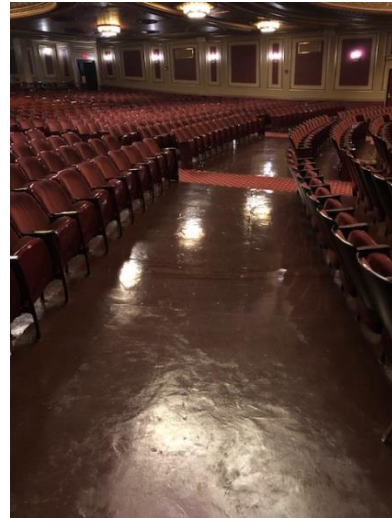
Combined Project Request over FY22 & FY23: \$1,100,000

The Scope of Work Includes:

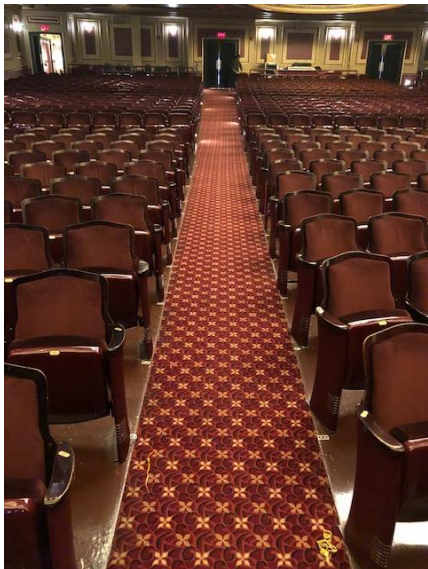
- Removal of existing seats (donate to local schools, civic organizations if possible) estimated at \$15 per seat
- Repair/paint concrete slab floor estimated at \$20K
- Install additional electrical wiring for added aisle lighting. Estimated at \$20K
- Freight for new seats estimated at \$10K
- 2000 new seats estimated at \$410 per seat
- Installation of new seats estimated at \$25 per seat.
- Spare seating parts generally included in seating price at limited quantities.



Missing Arm Rests



Add seats back to where the rows were removed in the 90s. This would increase capacity to 2,000.



Aisle 3 shown above has only 5 working aisle lights at the top of the row creating unsafe conditions during performances for anyone towards the front.

Fiscal Year 2024 Capital Projects

Gallery Original HVAC Equipment Replacement

The Daikin equipment that was installed in the loading dock walkway expansion in 2013 is inadequate for the space and breaks down several times a year costing the state around \$12K in annual repairs to maintain and fix. From the beginning it has had issues including a mechanical fire and constant failures leading to frozen pipes and extensive water damage. Over the last two years we have added electrical baseboard heat to the space to prevent frozen pipes however we still rely on the units to provide some output and also provide all the cooling for the space in the warmer months. At this point the system is broken with electrical boards needing replacement as well as 1 of the compressors and all the coils needing to be replaced. It was advised based on the history of the units that they be replaced instead of repairing. Replacing them with the proper units will also prevent annual repairs and challenges.

Reason: Operation / Replace Broken Equipment

Estimated Cost: \$70,000

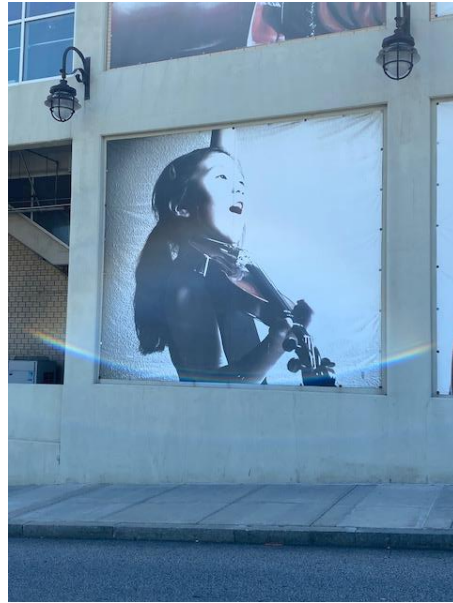


Replace Exterior Banners and Signage

Replace the exterior banners and signage. The banners were installed in 2013 and were only expected to last 5 years. The colors and text are all faded, and some are torn and ripped.

Reason: Age, wear,

Estimated Cost: \$20,000



Current Condition along I95



Original Colors and text

**Capital Expenditures for Fiscal Year 2021
\$90,000**

Fiscal Year 2025 Capital Projects

Stage Lighting Upgrades

We spend \$2K-3K each year on conventional light bulbs for our stage lights. In FY19 we replaced our CYC light fixtures with LED fixtures which have been a tremendous asset. It allows us to cut down on labor to replace the color gels for each show while also eliminating having to purchase color gels as the lights can automatically change. We host several dance recitals each year who in the past would have to rent LED fixtures for our CYC from outside vendors, having these permanently installed has saved several local dance studios significant money for their events. The next phase would be to replace all the remaining stage lights to LED.

The LED Advantage

Energy Savings. LED fixtures consume less power, which saves electricity, generates less heat and lowers HVAC costs.

Lower Operating Costs. Because LED light sources have long lives, we will save money on lamp replacements.

No Dimmers. LED fixtures save space and money by eliminating the need for dimmer racks.

Goodbye Gels. No more money wasted on gels because LED fixtures create their own colors.

Creative Freedom. LED fixtures give you the flexibility to change colors and intensity remotely throughout a show. You also have more freedom when choosing where to place LED fixtures because they generate less heat.

Throughout the renovations over the last several years we have replaced all auditorium, lobby, dressing room and exterior marquee lighting to LED fixtures. We have seen these savings and benefits already. The final area to have a venue that has all energy efficient lighting is the stage.

Reason: Energy Efficiency / Technology advances / Wear and Tear / Age / Rental Savings

Estimated Cost: \$100,000

Fiscal Year 2026 Capital Projects

Update Dressing Rooms

In 2011 when we renovated backstage the dressing rooms were designed for the current needs of the venue which was primarily orchestra and ballet concerts. Since their completion we added a loading dock and have seen a tremendous increase in the amount of contemporary artists performing here. These artists require dressing rooms with seating areas for guests, wet bars for catering etc. All of our rooms were designed more as ensemble rooms with a counter and mirror for 3 people.

In FY24 the rooms will have over a decade of usage so carpet will all need to be replaced, chairs will need replacing and we would merge some of them to create 2 star dressing rooms meeting the current needs of the touring shows.

The final piece of this will be to renovate our chorus room which was not updated during the renovations and has original counters, mirrors and lights from the 1950s.

Estimated Cost: \$150,000

The Scope of Work Includes:

- Renovate and create 2 star dressing rooms that can accommodate up to 6 people with seating, restroom and catering wet bar.
- Replace carpeting in 15 additional dressing rooms and hallways.
- Repaint all dressing rooms and hallways.
- Add counters to the 4 rehearsal rooms so they are practical during events that need more makeup counter spaces.
- Renovate the chorus room into a useable space to complement our backstage areas for shows.
- Upgrade HVAC to have more zones to better balance the system as we have some rooms with exterior windows on the same zone as interior rooms.