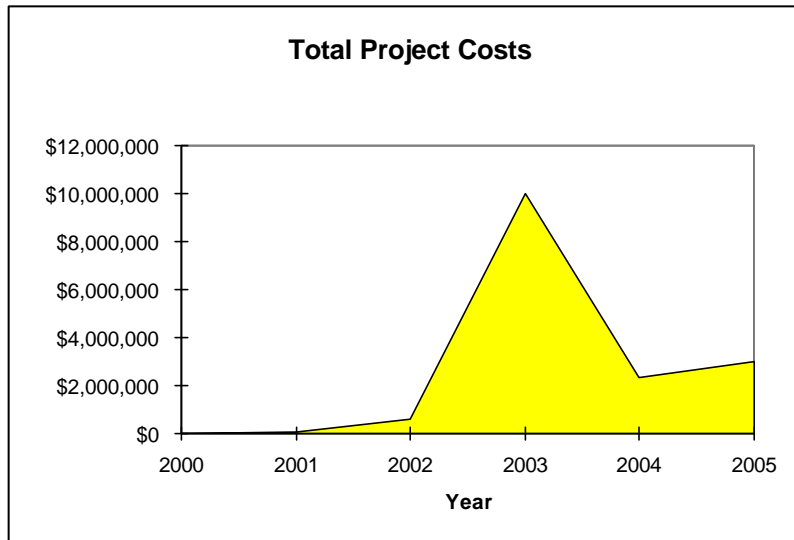


**2000
Capital Budget
Capital Improvement Program**

Agency Name: **Civic Center**

Agency Number: 10

Project Name	Capital Budget	Future Year Estimates				
	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
1 Replace DSC Panels	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Inspect and Repair Capstones	0	0	0	0	0	0
3 Replace Hot Water Heater Tubes	0	0	0	0	0	0
4 State St. Kiosk Replacement	0	60,000	0	0	0	0
5 Remodel Meeting Rooms	0	0	575,000	0	0	0
6 Remodel Oscar Mayer Theatre	0	0	0	10,000,000	0	0
7 Relocate Ticket Office	0	0	0	0	2,350,000	0
8 Remodel Isthmus Playhouse	0	0	0	0	0	3,000,000
Total	<u>\$ 0</u>	<u>\$ 60,000</u>	<u>\$ 575,000</u>	<u>\$ 10,000,000</u>	<u>\$ 2,350,000</u>	<u>\$ 3,000,000</u>



**2000
Capital Budget
Expenditure Categories and Funding Sources**

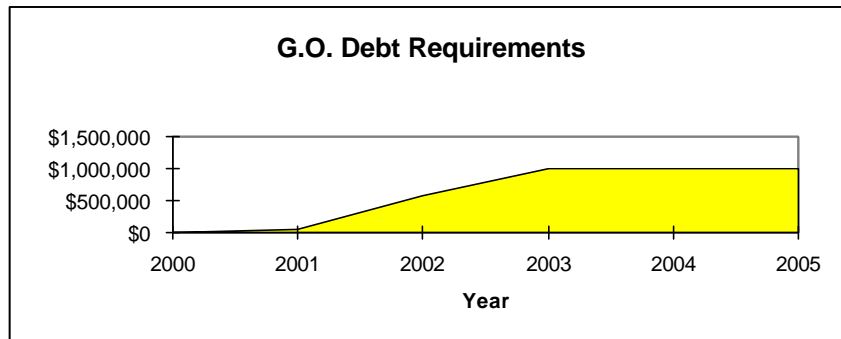
Agency Name: **Civic Center**

Agency No.: 10

All Projects	Capital Budget	Future Year Estimates				
	2000	2001	2002	2003	2004	2005
Expenditures:						
Planning Studies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Eng / Design	0	3,000	25,000	500,000	100,000	250,000
Land Acquisition	0	0	0	0	0	0
Land Development	0	0	0	0	0	0
Construction	0	7,000	0	7,500,000	2,000,000	2,500,000
Remodelling	0	0	500,000	0	0	0
Equipment/Furnish	0	50,000	50,000	2,000,000	250,000	250,000
Cost Applied	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Costs	\$ 0	\$ 60,000	\$ 575,000	\$ 10,000,000	\$ 2,350,000	\$ 3,000,000

Funding Sources:						
Available Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Sources	0	0	0	0	0	0
State Sources	0	0	0	0	0	0
County Contrib	0	0	0	0	0	0
Private Contrib	0	0	0	0	0	0
TIF	0	0	0	0	0	0
Revenue Bonds	0	0	0	0	0	0
Utility Reserves	0	0	0	0	0	0
Special Assessments	0	0	0	0	0	0
Other	0	0	0	9,000,000	1,350,000	2,000,000
Total "Other"	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 1,350,000	\$ 2,000,000

G.O. Debt	\$ 0	\$ 60,000	\$ 575,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
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Capital Budget

Civic Center

Replace DSC Panels

Project No. 1 Fund No.

(B) \$ 0 Replace four Digital Signal Control (DSC) panels in the HVAC system. These units run the
(O) 0 controls and feed information back to the building automation system.
\$ 0

Inspect and Repair Capstones

Project No. 2 Fund No.

(B) \$ 0 The capstones on the building walls need to be recaulked, and the flashing inspected and
(O) 0 repaired as necessary to ensure water tightness. The limestone façade on the State Street
\$ 0 side of the Art Center needs to be tuck pointed and sealed.

Replace Hot Water Heater Tubes

Project No. 3 Fund No.

(B) \$ 0 This is for the replacement of the coils for the building's domestic hot water heat exchanger.
(O) 0
\$ 0

State St. Kiosk Replacement

Project No. 4 Fund No.

(B) \$ 0 Replace the two exterior kiosks in front of the Civic Center on State St. with newly designed
(O) 0 and updated kiosks and add a matching one to the plaza in front of the Henry St. entrance.
\$ 0

Remodel Meeting Rooms

Project No. 5 Fund No.

(B) \$ 0 The decor and furnishings would be redesigned for the Marquee and Spotlight Rooms which
(O) 0 are frequently used for meetings and banquets.
\$ 0

Remodel Oscar Mayer Theatre

Project No. 6 Fund No.

(B) \$ 0 The exterior metal fire escapes on the building are the originals from 1928. At the time of the
(O) 0 1980 remodeling, no extensive repairs were made to them. Staff has been replacing rusted
\$ 0 bolts and fasteners as discovered. However, they are attached to the soft Chicago brick and
staff has been re-anchoring in some areas, but this is only a temporary solution. This project
would include closing the alley between the Oscar Mayer Theatre and Crossroads in order to
provide an enclosed fire exit stairway and also provide space for the expansion of the public
restrooms, as well as space for storage and a weather protected loading dock. The electrical
service to the building would be expanded and the fire alarm system would be brought up to
code by separating the fire and security and 120v lines from common conduits, which would
provide specific detector accuracy in the reporting of alarms and equipment failures.

Relocate Ticket Office

Project No. 7 Fund No.

- (B) \$ 0 Relocate the Civic Center ticket office up to the State St. level. Provide space for window
- (O) 0 and phone sales operations, computerized ticket selling equipment, secure cash storage and
- \$ 0 management personnel. The design will accommodate ADA requirements for both patrons and staff; provide increased visibility and accessibility; and provide more efficient service to customers.

Remodel Isthmus Playhouse

Project No. 8 Fund No.

- (B) \$ 0 The Isthmus Playhouse remodeling will include the replacement of the main floor benches
- (O) 0 with standard theater seats, complete re-carpeting of the space since the current carpet is
- \$ 0 integral to the existing benches and replacing the sound system in the space while the floor is exposed during the seat replacement. Construct a sound lock vestibule at the entrance of the Isthmus Playhouse loge door to provide a sound lock between the Isthmus Playhouse and the Crossroads. Design will have to be in keeping with the overall Crossroads decor while at the same time designed to control sound transmittal between the spaces.

Due to the pending Overture Project, both the scope and funding of these projects may change.

**2000
Capital Budget
Summary**

Agency Name: **Civic Center**

Agency Number: 10

Project Name	Agency Request	CIRC	Executive	Adopted		
				G.O. Debt	Other Funding	Total
1 Replace DSC Panels	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2 Inspect and Repair Capstones	26,000	0	0	0	0	0
3 Replace Hot Water Heater Tubes	10,000	0	0	0	0	0
Total	<u>\$ 136,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>