

Project Summary and Justification

Department Finance

Division Pershing

Pershing is a valuable asset to the City. The activity housed in the Auditorium has an annual economic impact on the City in excess of \$31.0 million. These improvements will help us continue to (1) stimulate economic activity, (2) create additional entertainment and recreational opportunities for the citizens, (3) fulfill a wide variety of civic and community uses and (4) ensure a safe environment for our patrons, clients and performers. The attached Capital Improvements Program projects are necessary to maintain and improve the facility to the standards required of today's Public Event Facility Industry.

Project 1 Continued Refurbishing and Renovation of the Auditorium

With the standard and the trends of the industry changing, it is imperative that we continue the refurbishing and renovation programs as set forth in the proposal. Much of the equipment we use on a daily basis is original equipment with the building 49-years ago and it is simply wearing out. Projects currently scheduled for the period covered by this plan include dressing room renovations and fire safety renovations. We are in an increasingly competitive environment and upgrades must be made to begin to compete with much newer facilities. We must have a facility that is responsive to the needs and requirements expected of a public assembly complex for a market the size of Lincoln.

Projects 2, 3 Install a Passenger Elevator, Install Electric Entry Doors

The projects for the passenger elevator are required as a result of the Federal Americans with Disabilities Act of 1990.

Project 4 Re-tuck, Point, and Seal Building Exterior and Mosaic

Continued maintenance of the facility includes re-tucking, pointing, and sealing the building exterior and mosaic.

Project 5 Replace Chiller with Newer Efficient 350-ton Chiller

Refurbishing the exterior and replacing the chiller are necessary periodic costs that must be incurred to protect the value of the Auditorium. In the case of the chiller, Pershing currently operates with a single 21-year-old York centrifugal 500-ton unit. We are at the end of the life cycle for this class of equipment. A new unit is needed to back up/replace the York. New technology and unit efficiencies would lower utility and operating costs and payback much of the initial investment in the new chiller.

Project 6 Asbestos Removal

In order to maintain the environmental safety of the facility, all asbestos must be removed from the building.

Project 7 Replace Arena Floor Chairs

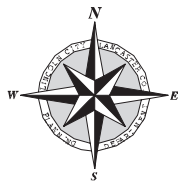
Replacement of Pershing's portable chairs is rapidly becoming a priority. Our current chairs were purchased in 1983. Constant use over the past 23 years has taken a heavy toll on the chairs appearance, comfort and most of all structural safety.



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Lincoln's Future Service Limit Shown as Grey

Map prepared by
City - Co. Planning Dept
GIS Section



M I L E S



Projects 1 through 7 are located at
Pershing Auditorium

List of Projects

Department: Finance/Pershing

Project
Number Project Title

- 1 Continued refurbishing and renovation of the Auditorium
- 2, 3 Install a passenger elevator, install electric entry doors
- 4 Re-tuck, point and seal building exterior and mosaic
- 5 Replace chiller with new efficient 350-ton chiller
- 6 Asbestos removal
- 7 Replace arena floor chairs

*Indicates project is NOT shown on the map.

2006 - 2012 CAPITAL IMPROVEMENT PROGRAM

DIVISION: PERSHING AUDITORIUM

(1)	(2)	(3)	3% Inflation per year (4)											
PROJ. NO.	PROJECT TITLE	PROJ. PRIO.	PROGRAMMED EXPENDITURES & FUNDING SOURCES (FS) (000's)											
			2006-2007	FS	2007-2008	FS	2008-2009	FS	2009-2010	FS	2010-2011	FS	2011-2012	FS
1	Continued refurbishing and renovation of auditorium property. Projected uses for funds: a. Replace Half House curtain, Truss & Motors \$54,000 b. Replace Main Stage Burgundy Drapes \$20,000 c. Portable Power Generator ~370KVA \$62,000 d. Replace and rebuild portable ramp floor \$18,000 e. Upgrade Lighting system w/truss, motors and cyberlights \$50,000 f. Front of House Truss & Lights \$15,000 g. Upgrade of Exhibition Hall Lighting \$7,000 h. Replace fire detection system \$24,000 i. Upgrade dressing rooms \$100,000 j. Repaint Arena \$40,000 k. Repaint Exhibition Hall \$15,000 l. Upgrade concessions booths \$40,000	A			44.7	GR	46.0	GR	47.4	GR	47.4	GR	47.4	GR
2	Install a passenger elevator	A			330.0	GO								
3	Install electronic entry doors	A			22.0	GO								
4	Re-tuck, point and seal building exterior and mosaic	A			180.0	GO								
5	Replace 250 ton chiller w/ 350 ton chiller	A			380.0	GO								
6	Asbestos removal	A			230.0	GO								
7	Replace Arena Floor Chairs (1000)	A			125.0	GO								
	FUNDING SOURCE BREAKDOWN:													
	GO (General Obligation Bonds)				1,267.0									
	GR (General Revenue)				44.7		46.0		47.4		47.4		47.4	
					=====		=====		=====		=====		=====	
	DIVISION TOTAL:				0.0		1,311.7		46.0		47.4		47.4	

(5)	(6)	(7)		(8)	(9)	(10)	(11)						(1)
TOTAL FOR SIX YEARS (000's)	COST BEYOND 2009-2010 (000's)	PRIOR APPROPRIATIONS		TOTAL CAP COSTS (000's)	COMP PLAN CONFORM	STATUS OF PLANS	COST BREAKDOWNS FOR SIX-YEAR EXPENDITURES (000's)						PROJ. NO.
		(000's)	YEAR FS	(5)+(6)+(7)			PRELIM PLANS	FINAL PLANS	LAND ACQUISITION	CONST	EQUIP / FURNISH	OTHER (EXPLAIN)	
232.9	Unknown	37.9	04-05 GR	418.9	GCP	1					276.3		1
		36.4	03-04 GR										
		35.0	02-03 GR										
		33.3	01-02 GR										
330.0	Unknown	None		330.0	GCP	1					330.0		2
22.0	Unknown	None		22.0	GCP	2					22.0		3
180.0	Unknown	None		180.0	GCP	2					180.0		4
380.0	Unknown	None		380.0	GCP	2					380.0		5
230.0	Unknown	None		230.0	GCP	2					230.0		6
125.0	Unknown	None		125.0	GCP	2					125.0		7
1,267.0													
232.9													
=====													
1,499.9													

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