

Augusta Georgia
SPLOT Phase 8
Project Request Form

Project Name **Imperial Theatre Renovations**

PROJECT SUMMARY SHEET

A. Submitting Department, Agency, or Association: Imperial Community Theatre, Inc.

B. Project Name / Brief Description:

The Imperial Theatre renovation project addresses the interior attributes of the theatre and involves increasing customer/patron comfort and making the theatre compliant with building codes and the Americans with Disabilities Act requirements

Check box if project represents a continuation from a previous SPLOT:

C. Project Location / Address: Imperial Theatre, 749 Broad St., Augusta, GA 30901

Check box if Site Selection required:
(If site selection is required, fill out section VI. Site Criteria & Standards)

Current Property Owner (if applicable): The Imperial Community Theatre, Inc.

D. District: All

E. Proposed Project Budget (round to nearest thousands):

Total SPLOT 8 Request: 1	\$2,000,000
Annual Operating Cost: 2	\$ -

¹ Figure from section III. Project Costs, first column (Total) for SPLOT 8 Project Total

² Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.

F. Contact Person: Charles Scavullo

Work Phone: 706.722.8293 Home Phone: 706.564.6656

Fax Number: 706.312.1202 E-mail Address: charles@imperialtheatre.com

G. Project Classification: Quality of Life

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name **Imperial Theatre Renovations**

I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

The goal of the Imperial Theatre renovation project is to complete the renovation activities of the historic venue to meet current building codes, the requirements of the Americans with Disabilities Act and to ensure audience comfort that respects the historic building fabric but still caters to a 21st century organization for performing arts groups, artists and audiences from the Augusta River Region.

B. How will this project help meet the Public Safety, Basic Facilities / Infrastructure, and/or Quality of Life needs in Augusta Richmond County?

With renovations of the Imperial Theatre completed Augusta will have two (2) state-of-the-art performing arts facilities in downtown Augusta resulting in an entertainment district which serves the community, attracts out-of-town guests and increases economic impact. A significant portion of the project involves making the Imperial Theatre significantly more accommodating for physically challenged patrons with an open, level floor plan, new restrooms and an elevator providing access to the upper level of the theatre.

C. Why should this project be considered for SPLOST 2015 type funding?

Augusta-Richmond County has provided significant support to the Imperial Theatre in the past which resulted in a state-of-the-art marquee which is considered a downtown landmark, a new sound system, new orchestra level seating, infrastructure repairs to dry-in the building's roof and foundation, upgraded aging electrical systems, replacing the 100-year old fire curtain, repairing a portion of water damaged plaster and paint and upgrading the HVAC system in the front of the building. This project is a continuation of this work and when completed will have a tremendous impact on the aesthetics and functionality of the theatre.

D. To meet the Project Goals & Objectives, when should this project be completed?

SPLOST Project consisting of the first 2 of 5 planned phases planned completion is 2022-2023 . The Capital Campaign for raising funds for Phase 3 and 4 estimated to be complete by 2023 with construction beginning 2024 with completion by 2025. Due to the size and scope of Phase 5 the Capital Campaign for this project is estimated to be complete by 2025 with Phase 5 project completion by 2026.

E. Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If yes, please explain and provide necessary information.

The Imperial Theatre is noted in the National Register of Historic Places as critical to the character of the Broad Street Historic District which is included in the Augusta Richmond County Land Use Plan.

Augusta Georgia
SPLOT Phase 8
Project Request Form

Project Name **Imperial Theatre Renovations**

II. PROJECT DESCRIPTION:

A. Project Construction Program / Description:

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests should be prepared to submit detailed construction information, etc., as required during the technical review process.)

This project is part of an overall architectural plan designed by Studio 3 Design Group with a total estimated cost of \$5.8 million. The SPLOST project is the first two (2) of five (5) planned phases. In this project the main entry area in front of the theatre will be opened up and the floors on either side of the main lobby will be raised level with the seating area. The restrooms will be enlarged and made to conform with ADA requirements. Concessions space will be enlarged reducing waiting times, the offices on the first floor will be relocated to open the area up for public use. An elevator will be installed and the 2nd floor Western Union space will be renovated to include additional restrooms, concessions space and additional dressing room space.

B. Projected Useful Life of Project:

50 years

C. Site Specific Information: (address, tax map parcel #, etc.)

Imperial Community Theatre, Inc. 745 Broad St., Augusta, GA 30901 Tax map parcel #037-3-122-00-0

Check box if site currently owned by Augusta Richmond County:
Page 3 of 8

Augusta Georgia
SPLIT Phase 8
 Project Request Form

Project Name *Imperial Theatre Renovations*

III. PROJECT COSTS:

A. Detailed project capital budget costs (to be funded from *SPLOST 8* only):

Project Costs (round to thousand)	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. Land Acquisition / ROW / Easement:	\$0	-	-	-	-	-	-
2. Design Fees:	\$30,000	-	-	-	-	-	-
3. Miscellaneous Fees:	\$0	-	-	-	-	-	-
4. Fixtures, Furniture, and Equipment	\$0	-	-	-	-	-	-
5. Construction:	\$2,569,000	\$1,734,000	\$835,000.00	-	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
8. Construction Contingency	\$0	-	-	-	-	-	-
9. Project Management:	\$60,000	\$45,000.00	\$15,000.00	-	-	-	-
10. Other (describe):	\$0	-	-	-	-	-	-
11. Other (describe):	\$0	-	-	-	-	-	-
SPLOST 8 Project Total:	\$2,659,000	\$1,779,000	\$850,000	\$0	\$0	\$0	\$0

IV. PROJECT FINANCING:

A. Detailed project capital budget costs (to be funded from *SPLOST 8* only):

Project Sources (round to thousand)	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. <i>SPLOST 8</i> *	\$2,000,000	1,000,000	\$1,000,000.00	-	-	-	-
2. ARC General Fund:	\$0	-	-	-	-	-	-
3. State Grant:	\$0	-	-	-	-	-	-
4. Federal Grant:	\$0	-	-	-	-	-	-
5. Previous SPLOST:	\$0	-	-	-	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
7. Reimbursement Amount	\$0	-	-	-	-	-	-
7. Other (describe):	\$0	-	-	-	-	-	-
8. Other (describe):	\$0	-	-	-	-	-	-
Total Sources:	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000	\$0

* Amount from section III.A., "Detailed project capital budget costs" (*SPLOST 8* Project Total).

Augusta Georgia
SPLIT Phase 8
 Project Request Form

Project Name *Imperial Theatre Renovations*

B. Describe the current commitments for the other sources funding this project:

The total cost of the SPLOST project is estimated to be \$2.7 million representing the first two phases of a \$5.8 million renovation plan. The Imperial Theatre charges \$2.00, (increasing to \$3.00 in July 2020) for each ticket sold, with the funds deposited in a Capital Improvement account. Currently the Capital Improvement account has a balance of \$187,000.00 of which approximately \$65,000.00 could be utilized for funding. The balance of funds will be raised through a Capital Campaign which will kick-off in March 2020, which will include private donations by individuals, corporations and grants from Foundations. Grant match and balance of funds needed for the SPLOST Project projected to be raised by late 2021.

V. OPERATING COSTS:

A. Total Annual Operating Costs when Project is complete:

Operating Cost (round to thousand)	Annual Costs
(Estimated) Operating Revenues	\$ -
1. Personnel Costs:	-
2. Utilities:	-
■ Gas:	-
■ Electrical:	-
■ Water:	-
■ Sewer:	-
■ Phone:	-
■ Computers:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	-
5. Facility Maintenance:	-
6. Non-Capital:	-
7. Other (describe):	-
8. Other (describe):	-
TOTAL OPERATING COSTS OF PROJECT:	\$ -
NET INCOME (ESTIMATED):	\$ -

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name *Imperial Theatre Renovations*

B. Additional Personnel Information:

1. Identify the number of additional staff positions needed when project is completed:

■ Full-Time: 1
■ Part-Time: 5

2. Briefly describe the responsibilities of each additional staff position:

The Executive Director is a full-time employee managing day-to-day business activities-negotiating leases with user-groups, accounting, HR, maintenance and concessions. The Box-office Manager/Marketing Assistant is part-time and manages ticketing for events taking place at the theatre as well as providing marketing support and maintaining the social media accounts, website posts and programming the electronic marquee. The Janitor is part-time and is responsible for cleaning the entire theatre after each show and periodically handling other janitorial duties as requested. The Technical Director is project oriented, on-call and works when there are shows in the theatre managing the technical aspects of the stage. event and back-drops. 2 House Managers work part-time during shows greeting and directing patrons and volunteer ushers.

3. Identify the projected salary and fringe benefit cost for each additional staff position:

Executive Director salary \$70,000/year. Technical Director \$30,000/year, Box-office Manager/Marketing Assistant \$21,000/yr. Janitor \$10,000/year. House Managers \$3200/year total for both.

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name ***Imperial Theatre Renovations***

VI. Site Criteria and Standards (only applicable if site Selection is required):

A. General Criteria:

1. Acreage:

- **Size:** Minimum acreage necessary for project, inclusive of parking and other
- **Topography:** Describe type of topography necessary to meet Goals and Objectives.
- **Estimated cost per acre:** Provide an estimated cost per acre and an explanation of how

2. Location / Accessibility:

- **Relative to its service area:** Define location relative to the project's service area that
- **Vehicular:** If necessary to meet the Goals and Objectives, describe what types of
- **Pedestrians:** Same as vehicular, but for pedestrians.
- **Bicycle Access:** Same as vehicular, but for bicycles.

B. No further information on site criteria and standards is necessary for the project request form at this time. However, additional

- **Development / Adjacent Impacts** (visibility, compatibility with land use plan, buffering,
- **Economy / Financing** (on- and off-site development costs, joint development
- **Environmental** (historic standards, traffic impacts, aesthetic standards, air quality, noise
- **Community Values** (displacements required, security needs, etc.)

VII. OTHER IMPACTS:

A. Positive / Negative Impacts on ARC Departments, Agencies, or other Organizations:

The Imperial Theatre will enhance the downtown entertainment district with the addition of a second fully restored historic theatre. The renovated theatre will increase the demand for it's use as a rental venue for performing arts organizations seeking rehearsal and performance space and promoters from outside the area to bring musical, theatrical and dance acts to Augusta as well as serving as an attraction for tourists and out of town guests interested in historic sites.

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name *Imperial Theatre Renovations*

B. Positive / Negative Impacts on existing Infrastructure / Systems:

The Imperial Theatre's projects will compliment existing Infrastructure/Systems. A prior project involved tying the new storm water drains from the roof and surrounding area in the city's storm water system. The theatre's exterior lights compliment the city's street lights and the Imperial's facade is an attractive feature which compliments the architectural scheme of the historic district.

C. Positive / Negative Impacts on Augusta Richmond County Tax Base:

As a result of increased use of the theatre by performing arts groups there would be higher sales taxes generated by the increase in ticket sales. The Imperial's expanded concession area, which is part of the project, would result in increased excise taxes. No negative impact is anticipated.

VIII. OTHER INFORMATION:

A. Provide other information that would assist in the review of this proposed project: