

APPENDIX E: CAPITAL COST ESTIMATES



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Comparison of Estimated Capital Construction, Repair & Replacement Costs over 15-Yr Projection Period

(All figures are shown in current 2018 dollars)

Scenario 2: Deferred Maintenance and Limited Renovation

ID	Issue	Space	Proposed Solution	Cost	15-Year Total Cost
A Expansion/Construction					
1	Site Acquisition	Site	Purchase of convenience store	\$0	\$0
2	Site Construction	Site	Store demolition	\$0	\$0
3	Site Construction	Site	Sitework/ utility relocation	\$0	\$0
4	Construction	Arena	FFC Demolition	\$0	\$0
5	Construction	Arena	FFC Interior Renovation	\$0	\$0
6	Construction	Arena	Roof Replacement	\$0	\$0
7	Construction	Arena	Construction of 6000 seat arena and support areas	\$0	\$0
8	Construction	Theatre	General interior renovation	\$0	\$0
A - Subtotal					\$0
B Deferred Maintenance					
1	Improve building signage	Arena	Replace existing marquee- Project has been funded	\$100,000	\$200,000
2	Improve building efficiency	Arena	Replace rooftop package HVAC unit and upgrade system	\$800,000	\$1,600,000
3	Improve building efficiency	Arena	Replace arena lighting with dimmable LED fixtures	\$300,000	\$600,000
4	Improve building efficiency	Arena	Replace hard wired dimming system	\$48,000	\$48,000
5	Improve building envelope	Arena	Replace arena roof	\$300,000	\$600,000
6	Improve building efficiency	Arena	Replace emergency generator w/ natural gas equipm't in 10 years	\$125,000	\$125,000
7	Improve building efficiency	Arena	Remove existing fuel oil tank in 10 years	\$200,000	\$200,000
8	Improve building envelope	Arena	Tuck point brick on arena	\$400,000	\$700,000
9	Improve building envelope	Arena	Insulate walls and roof	\$400,000	\$400,000
10	Improve building envelope	Arena	Add gutter and drains at entry	\$30,000	\$60,000
11	Improve building circulation	Arena	Replace elevator to bring up to code and to increase load capacity	\$150,000	\$200,000
12	Improve finishes	Arena	Paint interior of arena	\$300,000	\$600,000
13	Improve finishes	Arena	Repair concrete on arena floor	\$60,000	\$120,000
14	Improve finishes	Arena	Replace stage curtains	\$30,000	\$30,000
15	Improve building signage	Theatre	Install marquee/ awning at exterior entrance	\$60,000	\$60,000
16	Improve building efficiency	Theatre	Replace original flyrail	\$300,000	\$450,000
17	Improve building efficiency	Theatre	Prepare structural grid study	\$7,000	\$7,000
18	Improve building envelope	Theatre	Repair basement stone on theatre	\$50,000	\$50,000
19	Improve building envelope	Theatre	Tuck point brick on theatre within 10 years	\$300,000	\$75,000
20	Improve building envelope	Theatre	Replace theatre roof	\$75,000	\$375,000
21	Improve building efficiency	Theatre	Replace stage lighting and provide LED fixtures in theatre lobby	\$400,000	\$550,000
22	Improve building efficiency	Theatre	Replace rooftop package HVAC unit and upgrade system	\$100,000	\$100,000
23	Improve building efficiency	Theatre	Replace stage lighting dimmers	\$100,000	\$140,000
24	Improve finishes	Theatre	Replace window woodwork and wood structure	\$50,000	\$75,000
25	Improve finishes	Theatre	Replace stage curtains	\$50,000	\$80,000
26	Improve finishes	Theatre	Replace stage wood floor	\$25,000	\$25,000
27	Improve finishes	Theatre	Paint interior of theatre and repair plaster	\$60,000	\$120,000
B - Subtotal					\$7,590,000
C Life Safety / Code Compliance					
1	Increase space on sidewalk	Arena	Remove entry vestibule and rework entrance	\$110,000	\$110,000
2	Provide added safety devices	Arena	Add defibrillators and oxygen recharging stations	\$15,000	\$15,000
3	Increase access to seating	Arena	Move dressing rooms to open up eastern entrance - No solution	\$0	\$0
4	Increase entrance/ exit capacity	Arena	Add doors to exterior walls	\$24,000	\$48,000
5	Increase entrance/ exit capacity	Arena	Provide added exits in north wall - No solution	\$0	\$0
6	Improve fall protection in theatre	Theater	Provide fall protection and roof rails	\$85,000	\$125,000
7	Need EMS access to balconies	Theater	Provide new elevator with access to all levels with new platforms	\$250,000	\$285,000
C - Subtotal					\$583,000
D Security					
1	Increase limited visual surveillance	Arena	Provide video camera system and security office for arena/theatre	\$250,000	\$350,000
2	Need protective barriers at exterior	Arena	Add precast concrete bollards at entrances (24)	\$50,000	\$50,000
3	Need detention area	Arena	Provide security office	\$35,000	\$35,000
4	Improve poor box office security	Arena	Relocate box office with up to date systems	\$85,000	\$130,000
5	Improve poor box office security	Theater	Provide safe alarm for box offices	\$15,000	\$15,000
D - Subtotal					\$580,000
E Event Marketability					

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1	Improve building access	Arena	Adjust mailing address to agree with main entrance	\$0	\$0
2	Improve building access	Arena	Replace ADA ramps to reduce slope	\$17,500	\$17,500
3	Reduce pull weight of entrance doors	Arena	Replace exterior door closers (22)	\$5,500	\$5,500
4	Premium seating	Arena	Provide club seating	\$150,000	\$150,000
5	Premium seating	Arena	Provide private and party suites - No solution	\$0	\$0
6	Cannot use dressing rooms in summer	Arena	Provide air conditioning and heat in locker/ dressing rooms	\$300,000	\$400,000
7	Increase dressing room capacity	Arena	Provide 6 large and 2 small dressing rooms - No solution	\$0	\$0
8	Improve sound seal at Blue wall	Arena	Replace operable wall and add east/west walls	\$505,000	\$505,000
9	Need increased arena seating capacity	Arena	No solution	\$0	\$0
10	Need increased arena seating capacity	Arena	Add seating sections to the north and east	\$0	\$0
11	Improve inadequate exhaust system	Arena	Provide smoke exhaust system	\$250,000	\$250,000
12	Cannot create ice in warm weather	Arena	No solution	\$0	\$0
13	Cannot create ice in warm weather	Arena	Provide new ice floor	\$0	\$0
13	Provide flexible seating arrangements	Arena	Replace telescopic seating with seating in separate sections	\$1,300,000	\$1,300,000
14	Increase rigging capacity and capability	Arena	Provide expanded rigging grid and provide 150,000 pound capacity	\$80,000	\$80,000
15	Increase height to bottom of structure	Arena	No solution	\$0	\$0
16	Provide better identification of entrances	Arena	Provide enhanced exterior entrance design	\$250,000	\$350,000
17	Need increased catering capacity	Arena	Provide catering kitchen - No solution	\$0	\$0
18	Improve event capability	Arena	Provide portable staging and risers	\$85,000	\$85,000
19	Improve event capability	Arena	Provide folding tables	\$25,000	\$25,000
20	Need adequate wing space for stage	Theater	No solution	\$0	\$0
21	Need adequate dressing rooms	Theater	Renovate basement area to provide new dressing rooms	\$150,000	\$150,000
22	Increase rigging for sound system	Theater	Provide rigging points above the stage in the fly loft	\$35,000	\$35,000
23	Need adequate space in orchestra pit	Theater	Rework orchestra pit floor and add lift	\$300,000	\$300,000
24	Improve event capability	Theater	Provide concert grand piano for theatre and arena	\$180,000	\$180,000
25	Improve event capability	Theater	Provide upright piano	\$17,500	\$17,500
26	Improve event capability	Theater	Provide folding tables	\$15,000	\$15,000
27	Improve event capability	Theater	Provide Street Level offices for the Symphony	\$0	\$0
28	Improve small theatre facility	Theater	Provide upgrades for black box theatre (Allowance)	\$150,000	\$225,000
29	Increase theatre seating capacity	Theater	Renovate third floor balcony (Allowance) in 10 years	\$350,000	\$350,000
E - Subtotal					\$4,440,500

F Patron Amenities

1	Improve poor wi-fi access	Arena	Provide updated wi-fi system	\$250,000	\$450,000
2	Provide weather cover at entrance	Arena	Add entrance canopy	\$75,000	\$75,000
3	Improve ADA and box office access	Arena	Provide drop-off at new entrance (See Life Safety item above)	\$0	\$0
4	Need improved ADA access	Arena	Renovate existing toilets	\$1,000,000	\$1,000,000
5	Need improved concession service	Arena	Replace concession equipment	\$60,000	\$250,000
6	Need improved concession service	Arena	Renovate concession stands and provide mobile carts	\$800,000	\$1,300,000
7	Need improved concession service	Arena	Provide additional concession stands	\$0	\$0
8	Improve concourse finishes/ acoustics	Arena	Replace concourse carpet and floor tile without grout joints	\$150,000	\$210,000
9	Provide stroller and wheelchair storage	Arena	Provide new closet in concourse	\$15,000	\$15,000
10	Limited hospitality and concourse areas	Arena	Provide hospitality area and party suites - No solution	\$0	\$0
11	Improve poor theatre acoustics	Arena	Provide added sound absorption and reflective clouds	\$65,000	\$65,000
12	Improve patron comfort	Arena	Replace 1500 fixed seats	\$300,000	\$300,000
13	Improve patron comfort	Arena	Replace 2400 riser seats	\$1,560,000	\$1,560,000
14	Improve room acoustics	Arena	Replace arena sound system	\$550,000	\$825,000
15	Need increased toilet capacity	Theater	Renovate back existing toilet not being used	\$75,000	\$75,000
16	Improve finishes in theatre	Theater	Replace concourse carpet and floor tile without grout joints	\$45,000	\$65,000
17	Need larger theatre lobby	Theater	Renovate arena concourse to serve as expanded theatre lobby	\$65,000	\$65,000
18	Improve patron comfort	Theater	Renovate theatre historic seating	\$187,500	\$375,000
19	Improve room acoustics	Theater	Replace sound system	\$100,000	\$170,000
F - Subtotal					\$6,800,000

G Operations

1	Need 2" deck under telescopic seating	Arena	Provide 2" concrete fill under west telescopic risers	\$27,500	\$27,500
2	Improve inefficient electrical systems	Arena	Increase electrical capacity (1200 amps) and provide shore power	\$175,000	\$175,000
3	Improve inefficient electrical systems	Arena	Replace feeder cable with 4/0, 5 wire cable	\$5,000	\$5,000
4	Improve inadequate loading areas	Arena	Provide loading dock with 3 service bays and compactor	\$75,000	\$75,000
5	Improve number and image of offices	Arena	Renovate existing administrative office area	\$210,000	\$210,000
6	Upgrade production capabilities	Arena	Remodel press box as a production area	\$75,000	\$75,000
7	Upgrade production capabilities	Arena	Provide arena curtain trussing	\$50,000	\$50,000

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