

NATIONWIDE ARENA 10-YEAR CAPITAL PLAN

Type	Priority	Project	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Equip		Chillers (2-Electric 2019, 1-Gas 2024)	\$ 1,150,000					\$ 575,000				
Systems		Switch R22 Refrigerant (Pending Law Change)		\$ 1,200,000								
Equip		Scoreboard			\$ 5,000,000							
Reno		Roof Replacement				\$ 5,000,000						
Reno		Replace GDS Structure								\$ 1,500,000		
Total Projects > 1 Million			\$ 1,150,000	\$ 1,200,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 575,000	\$ -	\$ 1,500,000	\$ -	\$ -
HVAC		Dehumidification Upgrades Main Bowl	\$ 360,000									
Equip		Replace GDS Seating	\$ 325,000									
Flooring		Upper Concourse Stonehard	\$ 315,000									
Reno		Rigging Grid Structural Upgrades	\$ 275,000		\$ 275,000		\$ 150,000					
Elev/Esc		Elevator Upgrades	\$ 162,500	\$ 25,000	\$ 290,000	\$ 290,000	\$ 245,000	\$ 140,000	\$ 400,000	\$ 625,000	\$ 300,000	\$ 300,000
Elev/Esc		Escalator Upgrades	\$ 29,866	\$ 29,866	\$ 29,866	\$ 29,866	\$ 29,866	\$ 379,866	\$ 439,866	\$ 439,866	\$ 394,866	\$ 394,866
Reno		Club Renovation		\$ 575,000								
Equip		Hockey Dash Replacement/Upgrades		\$ 40,000		\$ 250,000						\$ 45,000
Equip		Ribbon Board for Upper Concourse Façade			\$ 475,000							
HVAC		Cooling Tower Replacement (3 Total)			\$ 350,000	\$ 350,000	\$ 350,000					
Equip		Broadcast System Upgrades/Replacement					\$ 525,000					
Sound		Sound System Upgrade					\$ 475,000					
Systems		Fire Alarm System Upgrade					\$ 375,000					
Equip		Video Production Equipment							\$ 300,000			
Exterior		Ice Haus Roof Replacement								\$ 750,000		
Equip		Boiler Replacement (1-2018, 1-2026)								\$ 625,000		
Furniture		Arena Bowl Chair Replacement								\$ 550,000	\$ 550,000	\$ 550,000
Total Projects > 250K to 1 Million			\$ 1,467,366	\$ 669,866	\$ 1,419,866	\$ 919,866	\$ 2,149,866	\$ 519,866	\$ 1,139,866	\$ 2,989,866	\$ 1,244,866	\$ 1,289,866
Security		Security Systems Upgrade	\$ 125,000		\$ 50,000		\$ 25,000		\$ 50,000		\$ 125,000	
Reno		Exterior Door Replacement	\$ 100,000		\$ 100,000		\$ 100,000		\$ 25,000		\$ 25,000	
Reno		Roof Drains (Entrances)	\$ 100,000									
Reno		Lexus Lounge Furniture	\$ 85,000									
Lighting		Bowl Aisle Lighting	\$ 75,000	\$ 75,000	\$ 75,000							
Uniforms		Uniforms	\$ 75,000	\$ 50,000	\$ 40,000	\$ 30,000						
Exterior		Sidewalk Repair	\$ 75,000		\$ 75,000		\$ 50,000		\$ 25,000		\$ 25,000	
Reno		Seal Seating Bowl	\$ 75,000	\$ 75,000				\$ 50,000	\$ 50,000			
Furniture		Entry Mat Replacement	\$ 65,000		\$ 25,000			\$ 20,000			\$ 45,000	
Equip		Surge Protection Installation	\$ 55,000		\$ 40,000							
Flooring		Flooring Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Flooring		Main Concourse Repairs/Replacement	\$ 50,000		\$ 40,000		\$ 400,000				\$ 75,000	

Equip Systems	Replace Folding Chairs												\$ 200,000
	Network Upgrades (Current 1 Gig/1000 MB)		\$ 50,000		\$ 50,000		\$ 50,000						
	Total Projects < 250K	\$ 1,445,000	\$ 1,281,500	\$ 1,693,000	\$ 1,343,000	\$ 1,003,000	\$ 508,000	\$ 713,000	\$ 518,000	\$ 880,000	\$ 260,000		
Grand Totals By Year		\$ 4,062,366	\$ 3,151,366	\$ 8,112,866	\$ 7,262,866	\$ 3,152,866	\$ 1,602,866	\$ 1,852,866	\$ 5,007,866	\$ 2,124,866	\$ 1,549,866		

Ice Haus	Estimated 25K Annually	
Concession Stand Equipment/Gear	Estimated 75K Annually	Major Overhaul Approx. 115K-150K Per Stand
Tim Horton's/JMAC Building Upgrades	Estimated 15K Annually	

