



Dunkin' Donuts Center

**Six Year Capital Plan
FY 18 – FY23**

January 10, 2018

FY 2018 Capital Projects

Operations

Common Area Improvements/Facility Maintenance/Event Equipment

Upgrade common areas within the facility: replacement seating, update/replace event inventory and event equipment as needed due to age, wear and extreme use (tables and cleaning equipment).

Reason: Replace and upgrade for Patron and Tenant Experience

Estimated Cost: **\$167,500**

Internet Upgrades

New internet service for better patron and client experience. Allowing for a seamless experience between RICC and DDC. Fiber runs for internet/wifi installation.

Reason: Replace and upgrade for Patron and Tenant Experience

Estimated Cost: **\$50,000**

Hockey Netting

Upgrade existing netting for newer and more efficient

Reason: Replace and upgrade for Tenant Experience

Estimated Cost: **\$50,000**

Hockey Glass Upgrade

Cost and functionality with improved player safety, easier and faster facility conversions, along with better sightlines.

Reason: Replace and upgrade for Patron and Tenant Experience

Estimated Cost: **\$45,000**

Facility Equipment Needs

Need for a Bobcat to replace existing one. Continual repairs not cost effective anymore

Reason: Replace and upgrade/Wear & Tear

Estimated Cost: **\$75,000**

Refurbish and upgrade the administrative level

Change rugs, paint, and replace furniture

Reason: Replace and upgrade for Tenant Experience, Wear & Tear

Estimated Cost: **\$800,000**

Overhead Door

Replace overhead door at the loading dock

Reason: Replace and Upgrade, Wear & Tear

Estimated Cost: **\$200,000**

Capital Expenditure FY2018 - \$1,387,500

FY 2019 Capital Projects

Operations

Common Area Improvements/ Facility Maintenance/Event Equipment

Upgrade common areas within the facility. Update/replace event inventory and event equipment as needed due to age, wear and extreme use (staging, risers and skirting).

Reason: Replace and upgrade for Patron and Tenant Experience

Estimated Cost: **\$275,000**

Refurbish the Exhibition Hall and Arena

Refurnish all dressing rooms and meeting rooms on the lower level

Reason: Replace and upgrade for Tenant Experience

Estimated Cost: **\$1,125,000**

Upgrade Restaurant and Loges

Refurnish Restaurant to include bar and furniture

Reason: To enhance Patron Experience

Estimated cost: **\$300,000**

Replace Basketball Floor

New basketball floor due to wear and tear, scheduled replacement

Reason: Replace and upgrade for Tenant Experience

Estimated Cost: **\$150,000**

Capital Expenditure FY2019 - \$1,850,000

FY 2020 Capital Projects

Operations

Common Area Improvements/Facility Maintenance/Event Equipment

Upgrade common areas within the facility. Update/replace event inventory and event equipment as needed due to age, wear and extreme use (board room chairs, IT server upgrades and individual work stations).

Reason: Replace and upgrade for Patron and Tenant Experience

Estimated Cost: **\$50,000**

Upgrade and Replace Arena Seating (may move up to FY19)

Upgrade and replace existing arena seating to include rails and platforms

Reason: To enhance Tenant and Patron Experience

Estimated Cost: **\$1,800,000**

Capital Expenditure FY2020 - \$1,850,000

FY 2021 Capital Projects

Operations

Common Area Improvements/ Facility Maintenance/Event Equipment

Upgrade common areas within the facility. Update/replace event inventory and event equipment as needed due to age, wear and extreme use (IT/Computer upgrades – individual work stations, security/safety cameras).

Reason: Replace and upgrade for Patron and Tenant Experience
Estimated Cost: **\$400,000**

Hockey Boards and Subfloor

Upgrade and replace hockey setup for an enhanced system and better experience

Reason: Replace and Upgrade for Tenant Experience
Estimated Cost: **\$500,000**

SIMCO Chiller

Upgrade and replace existing chiller for better efficiency and usage

Reason: Replace and Upgrade, Wear & Tear
Estimated Cost: **\$950,000**

Capital Expenditure FY2021 - \$1,850,000

FY 2022 Capital Projects

Operations

Common Area Improvements/ Facility Maintenance/Event Equipment

Upgrade common areas within the facility. Update/replace event inventory and event equipment as needed due to age, wear and extreme use.

Reason: Replace and upgrade for Patron and Tenant Experience
Estimated Cost: **\$350,000**

Carpet

Replace carpet throughout facility

Reason: Replace and upgrade for Patron and Tenant Experience
Estimated Cost: **\$300,000**

Concourse Restrooms

Upgrade and renovate all public restrooms within the concourse and facility.
(est. 22 restrooms)

Reason: Replace and upgrade for Patron Experience
Estimated Cost: **\$1,200,000**

Capital Expenditure FY2022 - \$1,850,000

FY 2023 Capital Projects

Operations

Common Area Improvements/ Facility Maintenance/Event Equipment

Upgrade common areas within the facility. Update/replace event inventory and event equipment as needed due to age, wear and extreme use.

Reason: Replace and upgrade for Patron and Tenant Experience

Estimated Cost: **\$650,000**

Concourse Flooring

Upgrade and renovate all concourse flooring

Reason: Wear/Tear, Patron and Tenant Experience

Estimated Cost: **\$1,200,000**

Capital Expenditure FY2023 - \$1,850,000