



TCC - PROJECT BUDGET SUMMARY

PROJECT NAME: TCC - Masterplan

Updated
7/22/2019

PROJECT MANAGER: Swaim Associates LTD.

OWNER: Rio Nuevo Multipurpose Facilities District

		A	
		Primary Project Scope	Notes
1.0. CURRENT COMMITMENTS			
1.1	Ice Plant	\$3,200,000	Full replacement of Arena Ice Floor and Ice Plant
1.2	Lot A Garage	\$5,250,000	300 stalls in parking Lot A
1.3	Parking Expansion	\$45,000	45 Additional stalls on site
SUBTOTAL		\$8,495,000	
2.0. CONVENTION CENTER PRIORITIES - 18 MONTHS			
2.1	TCC	\$7,622,240	Renovation of Convention spaces and existing meeting rooms
2.2	Arena	\$220,000	Lighting Updates
2.3	Site	\$2,500,000	Streetscape and Connections - Required UDC compliance for accessibility and screening
2.4	Eckbo Historic Landscape Restoration	\$1,900,000	Upper Plaza to complete Church Streetscape upgrades
2.5	Technology Enhancements	\$2,500,000	New high speed data infrastructure throughout
SUBTOTAL		\$14,742,240	
3.0. MEETING ROOM EXPANSION			
3.1	Convention Center Meeting Room Addition	\$9,260,000	West Entrance and 18K sf Meeting Rooms adjacent to Ball Room and South Ex Hall
SUBTOTAL		\$9,260,000	
4.0 ENTERTAINMENT PRIORITIES			
4.1	Lot C Garage	\$11,412,000	500 stalls in Pakring Lot C
4.2	Music Hall Renovation	\$6,653,554	Renovation including restrooms, lobby, production lighting/sound, and new seating
4.3	Music Hall Upgrades	\$780,000	Outdoor event patio and interior VIP area
4.4	Leo Rich Renovation	\$2,044,770	Renovation including restrooms, lobby, production lighting/sound, and new seating
4.5	Eckbo Historic Landscape Restoration	\$6,100,000	Central Plaza and North Walkway
SUBTOTAL		\$26,990,324	
6.0 TOTAL ESTIMATED COSTS		\$59,487,564	
6.1 OWNERS CONTINGENCY - 10%		\$5,948,756	
6.2 PROJECT TOTAL		\$65,436,320	
6.3 ALLOCATED BUDGET		\$0	
6.4 (OVER) UNDER AMOUNT		(\$65,436,320)	