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TO: Doug Straley
 FROM: Chris Cieslak
 CC:
 DATE: February 16, 2010
 SUBJECT: Mellon Arena Operating Costs

D R A F T

Below is an estimate of the costs to maintain Mellon Arena in a state of useability. It excludes the cost of concession operations and event operations (housekeeping, setup, lighting, takedown, trash removal, event security, sound system, ticket sales, etc.)

Estimated cost to operate Mellon Arena*

Description	Annual Cost, in 2010
Engineers, 3	\$ 292,000
Electricians, 2	\$ 186,000
Janitor, 1	\$ 65,000
Pest Control	\$ 20,800
Elevator/Escalator Contract	\$ 30,000
24-Hour Security	\$ 120,000
Repairs & Maintenance	\$ 180,000
Operational Supplies	\$ 180,000
Licenses	\$ 5,000
Permits	\$ 3,000
Inspections	\$ 5,000
Telephone Service	\$ 12,000
Utilities (Elec, Gas, Water)	\$ 500,000
HVAC Contract	\$ 29,000
Trash Removal, Arena only, no events	\$ 24,000
Snow Removal, Arena plazas only, no parking lots	\$ 16,000
Landscaping, Summer	\$ 15,000
Property Insurance	\$ 350,000
General Liability Insurance	\$ 197,000
	\$ 2,229,800

* Not fully active, but not completely mothballed. Assumes maintained in a state of useability by the public. Excludes concession operator, event operator, ticket

Source: Jay Roberts, Joe Napierkowski, Mellon Arena Operations