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**D R A F T**

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

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\***

<b>Description</b>	<b>Annual Cost, in 2010</b>
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