



# ATLANTIC CITY CONVENTION CENTER

## PROPOSED CAPITAL IMPROVEMENT & REPLACEMENT PLAN



FINANCIAL YEAR	Replacement or Improvement	2015	2016	2017	2018	2019	Comments
Description							
CO Exhaust System in Garage	Replacement		30,000			30,000	Current system nonfunctional, Critical Safety and Code Compliance
Defibrulators - Portable	Improvement			10,000			Medical Response and necessary for Life Safety (4 units w/ wall boxes)
DCA/FMV – Misc.Violation Rprs	Replacement		15,000	15,000	15,000	15,000	Fire Code Compliance
Wireless Upgrades	Replacement		100,000			400,000	Systems is severely outdated. Halls / Offices / Mtg Rooms will be upgraded with Wireless Services. Revenue Enhancing, Customer Satisfaction
IT Network	Improvement		100,000			325,000	Server and entire system is outdated and needs upgrade.
IT Hardware Software Upgrades	Improvement		50,000		50,000		Upgrade of Switches, Hardware and Software (operating Systems)
VOIP Project	Improvement	125,000	50,000			125,000	Phone System Upgrade
Emergency Generator	Replacement		50,000		50,000		Controls, day tanks, breakers for failing components inside the generator
Cleaning Equipment	Replacement			125,000			Majority of equipment is out of service and out dated
Marquee	Replacement				100,000		Current Marquee on building façade is inoperable. High return on investment and revenue generating.
Professional Architect	Improvement	50,000	50,000	50,000	50,000	50,000	Designer for Venue to improve aesthetics in and refresh Convention Center
Show Floor Electrical Boxes	Replacement	10,000	65,000	10,000	10,000	65,000	All need service and many need repair, increase efficiency and service to clients. Pricing is for 25 units. Phase 1.
SAMM's - Replacement Parts	Replacement		30,000			30,000	Replacement of Data lines and connections in show floor boxes
Domestic Water Pump	Replacement		25,000			25,000	Part of Dom Cold Water Circulating System has failed, need replacement for energy savings
Atrium Roof	Improvement			80,000			Currently have several leaks in traufs, Phase 1
Additional Atrium Lighting	Improvement	100,000				100,000	Inadequate lighting for night functions
Tables	Replacement				100,000		New Tables, Rounds, Six/Eight Footers
Trash/Recycling Can Upgrade	Improvement			100,000			Currently have outdated equipment, improve aesthetics and sustainability
Roof Top Air Handlers Units	Replacement			112,000			Roof repair, Equipment and electrical components are damaged, Replacement of Air Handlers
SC/AC/MC Units-Coils & Cmprrs	Replacement			100,000			Office Air Handler unit replacement to improve energy efficiency
SFV & EFV - Control Cabinets	Replacement		35,000			35,000	Replacement of Power Supply to 16 Air Handler Units
Software System - EBMS	Replacement				25,000		New system- 40 users for purchase of Ungerboeck event based software system. Tracks event from sales through settlement

Door Parts - Replacements	Replacement	30,000	30,000	30,000	30,000	30,000	Misc. door parts & Freight Gate parts replacement
VFDs - Dan Foss/Robicon	Replacement		25,000			25,000	Head end mechanical Chill Water System needs replacement. Energy efficiency.
Air Wall Maintenance & Painting	Improvement			150,000			Needs repair to function properly, cosmetics
Building Sys Software Upgrade	Improvement		20,000			55,000	Essential in operating the facility with HVAC/Heating. Honeywell controls will improve energy efficiency
Upgrade F&B Stands & Eqpmnt	Replacement	25,000	350,000	15,000	25,000		Replace broken pieces of equipment in main kitchen
Equipment – F&B Inventory	Replacement		10,000	10,000	220,000	10,000	Replacement of old equipment, purchase 8 New Portable Concession Carts
Equipment - Ops & Events Inv	Replacement	10,000	50,000	10,000	10,000	50,000	Improve Performance, reduce labor costs and improve service and efficiency (Tensa barrier, easels, directional signage, skirting, etc)
Garage - Upgrades & New Equip	Replacement	70,000	5,000	70,000	5,000	20,000	Replace Old signage, Swing Arms, Cones, & Expand Equipment Inventory
Fire Alarm - Replacement parts	Replacement		10,000		10,000		Fire Panel upgrades and repairs
Garage Enhancements - Entrance, Etc	Improvement				20,000		Main Entrance and Directional signage Entering Parking Facility
Floor Expansion Joints	Replacement		10,000	50,000	1,000	50,000	Repair and maintenance of expansion joint to prevent water/air penetration
Caulk-Masonry Wall & ExHall Floor	Replacement			25,000		25,000	Maintenance and preservation of Hall flooring and Masonry Walls
Heat Trace Project	Improvement				20,000		Improvement of Safety system for winterization of garage piping to prevent freezing pipes and damages
Utility/Energy - Lighting Retrofit	Replacement				10,000		Energy Conservation - Stairs, Corridor & BOH
Utility/Energy - Lighting Retrofit	Replacement				10,000		Energy Conservation – Pre Function & Meeting Rooms
Utility/Energy - Lighting Retrofit	Replacement				10,000		Energy Conservation - Level 1 Atrium & Garage
Utility/Energy - Lighting Retrofit	Improvement				10,000		Energy Conservation - Exhibit Hall
Garage - Fire Line Pitting	Replacement				100,000		Replacement parts of fire suppression systems
Carpet - Hall A Stock	Replacement		10,000	10,000	10,000		Wear / Tear- Just replacement tiles
Restroom Retro Fit	Improvement		250,000	250,000	250,000	250,000	Out of date restroom, improvements, Phase 1, Level one
LEED Certification - Upgrades	Improvement		100,000				Final step for LEED Certification Status
Escalator Cleaning Equipment	Replacement						Purchase escalator cleaning equipment
Dimmer Systems	Replacement	200,000			200,000		Replacement and repair of Lighting systems in meeting rooms
Garage and Main Doors	Replacement		75,000	75,000	75,000		Only 2 doors functional for ADA, code issue phase 1
Dock and Garage Steel	Replacement				100,000		Structural beams needing attention phase 1. Corrosion of Steel due to exposure to the elements.
Loading Dock -Fireproofing, Waterproofing	Replacement			25,000		25,000	Waterproofing & Fireproofing - Repair corrosion and code compliance
Main Kitchen VFD Exhaust Upgrade	Improvement				10,000		Upgrade to current system to improve efficiency, reduce energy costs, 1 year payback on energy savings
Surveillance Upgrades	Improvement	300,000		300,000		300,000	Access Controls Upgrade / Replace Old Stock / Safety
Radio Repeaters - Emergency Power	Replacement				25,000		Safety / Prevent power loss / emergency communication
Restrooms - Clean/Seal Grout	Replacement					70,000	Phase 1, Improve Appearance
Recore Electrical Access System	Replacement		250,000				Key system replacement, Phase 1

Granite - Porte C & Atrium Repairs	Replacement			20,000		20,000	Repair work for flooring in atriums and outside main entrance including, but not limited to caulking, crack repairs, etc.
Hurricane Preparedness	Improvement			20,000		20,000	Emergency equipment used for building preparedness
GFRC - Cols & Granite Facade	Replacement				30,000		Column repair and preservation of columns in Halls and prefunction space
Risers and Performance Staging	Replacement	15,000	15,000	15,000	100,000		Out dated at end of life cycle, New bleacher seating
Dance Floor Purchase (40' x 40')	Improvement						Performance dance for for event enhancements, new events
Radios - Replacements & Upgrades	Replacement		20,000	10,000		10,000	Wear / Tear
Fire Pump Controllers	Replacement		65,000				Controllers are outdated and are becoming obsolete
AHU- VFD'S (Meeting Rooms)	Replacement		64,000				Meeting room ahu upgrade to energy efficient VFD's
Rooftop AHU Floor replacement	Replacement		35,000			35,000	Current rooftop AHU floors are rusted out
Exhibitor Air Compressors Valve Replacement	Replacement		12,000			12,000	Current valves need to be replaced end of life span
EFV and SFV Roof	Replacement		16,800			20,000	42 Units need new roofs do to the weather elements
Smoke Exhaust Fan Motors	Replacement		52,000			20,000	Current fan motors are ned of there life span
Office Renovation Project		3,000,000					Additional offices for Meet AC
Fuel Oil Monitor Upgrade	Improvement		10,000				Monitoring equipment currently at end of life cycle
Heating System In Administration Office	Replacement		175,000				Currently have to run entire loop to heat the admin offices
Heat Pumps For Sheraton Bridge	Replacement		80,000				Heating pumps are currently failing and are at end of life
Dry Sprinkler System Piping Replacement	Replacement		120,000	100,000	100,000		Piping withing system has been failing, fire safety
Airwall Doors	Improvement	40,000		40,000	40,000		Currently have major issues with door shutting properly
Expansion Tubes For Airwalls	Replacement						Extreme drafts through the airwalls during shows causing vendor complaints
Door Upgrades	Replacement	100,000	100,000	100,000	100,000	100,000	Bus Lot, Main Entrance, and entry way to exhibitor floor
Drainage investigation In NJtranist Parking Lot	Improvement	20,000					Currently believe to have a drainage issue - Needs Study
Forklifts	Replacement		75,000		75,000		Equipment at end of life cycle
Man Lifts	Replacement		85,000				Equipment at end of life cycle
Concession Upgrades	Improvement		35,000	35,000			Rebranding of the stands
HK Equipment	Improvement	75,000				65,000	Wear/Tear
CAT 6 Upgrade	Replacement	750,000	750,000	750,000	750,000		Upgrade of current out dated coaxle and cat 5 cabling
Atrium Furniture	Replacement		125,000	125,000			Wear/Tear
Roll Up Doors	Replacement	75,000	75,000	75,000	75,000	75,000	Wear/Tear
Carpet	Replacement			1,000,000	1,000,000	1,000,000	Wear/Tear
Hall A Conversion	Improvement			1,500,000	1,500,000	1,500,000	Event enhancement, Revenue generating for additional events
Replace Escalators	Replacement				500,000	500,000	Wear/Tear
Resurface Hall Floors	Improvement			150,000	150,000		Wear/Tear

Redesign of Hall D/Flex/Dog Leg	Improvement			1,000,000	1,000,000		Event enhancement, Revenue generating for additional events
Repurpose Atrium Concession Area	Replacement			200,000			Event enhancement, Revenue generating for additional events
Building Envelope re-seal	Improvement		25,000	25,000	25,000	25,000	Wear/Tear
Loading Dock Security System	Improvement			150,000			Secure Loading Dock Area
Parking Area by Loading Dock	Replacement			200,000			Additional Parking for Vendors
Composting Site on Dock	Replacement			30,000			Going Green
Bollard Upgrade	Replacement		25,000				Wear/Tear
Cardboard Bailer	Replacement		20,000				Going Green
Computer Upgrade	Improvement		25,000		10,000	10,000	Technology Upgrades
Truck	Replacement					75,000	Wear/Tear
Carts	Replacement		25,000			25,000	Wear/Tear
Conversion of 4th Floor public Space	Replacement				450,000		Event enhancement, Revenue generating for additional events
Kitchen and Concession Floors and Drainage	Improvement		20,000	20,000	20,000	20,000	Wear/Tear
Directional Signage	Replacement		175,000			50,000	Parton Enhancement
Digital Electronic Display Panels at Meeting Rooms	Replacement			500,000			Patron Enhancement
IRRIGATION REPAIRS			60,000				Wear/Tear
LOT 149 - Landscaping and Access Road Improvements				75,000			Wear/Tear
GRANITE - Porte Cochere & Atrium Repairs		20,000	20,000	20,000	20,000	20,000	Wear/Tear
GFRC - Columns & Granite Facade		30,000	30,000	30,000	30,000	30,000	Wear/Tear
ROLL DOOR - Mesh Replacements					80,000		Wear/Tear
Stairwell Retro to LED			250,000				Energy Savings
Parking Garage Led Upgrade				185,000			Energy Savings
Meeting room Lighting Upgrade					950,000		Energy Savings
F-2 round Replacement to LED					850,000		Energy Savings
Vestibule Lighting Retro		10,000					Energy Savings
Roll Gate in Parking Garage		180,000					Wear/Tear
MVR high Hats to LED			175,000				Energy Savings
Retro Fit Lighting in Concession Stands				40,000			Energy Savings
Parking Garage LED Lighting					750,000	750,000	
Exhibit Hall Lighting				500,000	500,000	500,000	
LOADING DOCK - Bird Protection			10,000				See estimate
REFINISH ROOF EQUIPMENT SUPPORT		25,000					Repair Leaking equipment enclosure
Concession POS Upgrade	Improvement	80,000					Current system does not have inventory capabilities, service enhancement and labor savings
Carpet - Small Meeting Room	Replacement	200,000					Replace worn carpet, Phase 1

Bird Protection - Roof	Improvement		80,000				Safety and Equipment Protection
Exhaust Fan - Carpenter Shop	Replacement		10,000				Fan & Ductwork
Exhibit Hall - Door Hold Opens	Replacement		75,000	75,000	75,000		Hardwire into Fire Alarm
Fencing	Improvement			50,000			Security - Bus Lot, Access Road & Landscaping
HW / CW Pumps	Replacement				60,000	100,000	Wear / Tear
Kitchen Equipment	Replacement				200,000		Existing @ end of useful life
Phonebank Renovation	Improvement					200,000	Existing @ end of useful life
Prefunction Wayfinding Signage	Replacement			75,000			Revenue Enhancing
Roof Bellow/Parapet Wall	Replacement				100,000		Recoat - Prevent water penetration
New Signage in Exhibitor Halls	Replacement	150,000				150,000	Currently have outdated Neon signs on Walls
Information Desk	Improvement	100,000					Patron Enhancement
Utility/Energy - Automation	Improvement			75,000	75,000		Lighting control - Panels In Garage Entrance
<b>Total</b>		\$5,790,000	\$4,729,800	\$8,812,000	\$11,166,000	\$7,442,000	



## ATLANTIC CITY CONVENTION CENTER - TRANSIT CENTER



### PROPOSED CAPITAL IMPROVEMENT & REPLACEMENT PLAN

FINANCIAL YEAR	Replacement or Improvement	2015	2016	2017	2018	2019	Comments
Description							
Doors to Tracks	Replacement			150,000			Damaged beyond repair
Engineer Office/ Bath Room	Replacement		45,000				Needs to be upgraded; OSHA letter regarding conditions
Concrete, Steel and Railings	Replacement			200,000	200,000	200,000	Corrosion and cracking
Platform Drainage	Replacement				100,000		Undersized and flooding
Platform Overhang Painting	Replacement				100,000		Paint has cracked off, corrosion will follow
Roof	Replacement	215,000					Current roof over Transit is at its end of life cycle
Platform Roof	Replacement		500,000				Wear/Tear, Appearance
LOBBY - Painting	Replacement	120,000				1,000,000	recommended budget based on prior repairs
SC-1 & SC-2 & BMS	Replacement				50,000		Upgrades
Lighting Retro Fit	Replacement			20,000	100,000	100,000	Main station and offices, efficiency, LED
<b>Total</b>		\$335,000	\$545,000	\$370,000	\$550,000	\$1,300,000	



## ATLANTIC CITY BOARDWALK HALL EAST

### PROPOSED CAPITAL IMPROVEMENT & REPLACEMENT PLAN



FINANCIAL YEAR	Replacement or Improvement	2015	2016	2017	2018	2019	Comments
Description							
Miss America Dressing Rooms	Replacement	550,000	550,000	200,000			Outdated Rooms, Phase 1. Improvements to various rooms throughout facility for increased usage (Replacement of, but not limited to carpeting, bathroom fixtures, doors, lighting, etc.)
Dewatering Sys-Pumps/Well Pts	Replacement			100,000			Well System Outside Garage And Tunnel Area needs upgrades replacements to disperse water from garage areas
Professional Architect	Improvement	100,000	100,000	100,000	100,000	100,000	Designer For Venue to improve aesthetics and refresh arena
Boardwalk Lobby	Improvement				100,000	50,000	Upgrade doors, columns, graphics and painting
Website	Improvement			25,000			Relaunch and revamp of current BH Website. Originally in ACCC spreadsheet
Wireless Network	Improvement			100,000		100,000	Limited at this time, improve performance and upgrade system
Asbestos Removal	Improvement	100,000	100,000	100,000	100,000	100,000	Safety issue, code compliance, workplace safety, cost savings
Barrel Roof	Replacement	30,000		30,000	30,000		Repairs and maintenance of main barrel roof
Lighting Retrofit Lobby	Replacement	350,000		100,000			Lighting Fixtures / Energy Saver
Doors - Replacement Parts	Replacement	100,000	100,000	100,000	100,000	100,000	Replacement of Door parts throughout facility - Wear / Tear/DCA Violations
Equipment – F&B Inventory	Replacement			80,000		80,000	Replacement Of Old Equipment including portables and ice machines
Eqpmnt - Ops & Events Inventory	Replacement		25,000	25,000	25,000	25,000	Replacement Of Old Equipment including but not limited to tensa barrier, signage, easels, bike rack, directional tools
Signage	Replacement			80,000			Garage Elevator & Concourse Directional Update / More Signage and upgrades
Security - Surveillance	Improvement			300,000			Upgrades / Access Controls Expansion Of Current System
Radios	Replacement			5,000			Replacements & Upgrades Wear / Tear
IT Printers / Software	Replacement	10,000	10,000	10,000	10,000	10,000	Update / Replace Old Equip And Software
Chilled Water System	Replacement			50,000			Pumps, VFDs, and Motors currently non-functional and need to be replaced. Increase energy efficiency
HVAC Meeting Rooms 105 thru 107	Replacement					50,000	AHU Replacement (S6-2) Repair & Replacement of failed unit
Sewer Ejector Pump	Replacement	750,000		750,000		750,000	Garage sewer pump currently inoperable, needs replacement for garage dewatering system
Club Level - Stairwells	Replacement			500,000			Plaster/Paint Delaminating as a result of roof leaks. Repairs, painting and water penetration prevention.
Façade Restoration	Replacement	100,000		100,000			South side façade facing boardwalk repairs, maintenance and water penetration protection, Phase 1
Garage - Columns Strl Repairs	Replacement	100,000		100,000			Replacement and repairs of steel support columns in garage
Nat. Parks - Service Compliance	Replacement	50,000	50,000	50,000	50,000	50,000	Code Violation - SHIPA requirements - architectural approvals for projects
Hurricane Preparedness	Improvement	25,000	25,000	25,000	25,000	25,000	Flood gate repairs, emergency equipment and items
Heat Exchange System	Replacement		80,000		80,000		Reduce Energy Consumption and replacement of failed systems in locker room areas/dressing room areas
Lighting Upgrades	Replacement	125,000	125,000	125,000	125,000	125,000	Retrofit Garage, Shops, Back Of House Lighting Fixtures / Energy Savings (Phase 1)
Domestic Water Heater	Replacement			35,000			Reduce energy consumption and currently in code violation
Heat Exchange- Water Pumps VFDs	Replacement			150,000			Reduce Energy Consumption and replacement of failed systems in admin office area, lobby, box office and south side offices
Electric Heat and VAV Boxes	Improvement				10,000		Visitors Center Heating is inadequate. Replacement of system to make heat locally controlled
Steps-Ltg Controls & Glow Strips	Replacement			30,000		30,000	Safety/ Patrons for down aisles in arena

Furniture - Dressing Room	Replacement	5,000		5,000		5,000	Replacement and upgrades for show use
Replace Gear	Replacement		500,000				Damaged in fire a few years back, future year investment after roof repairs
TV's	Replacement	10,000		10,000		10,000	Patron Enhancement
Stage and Risers	Replacement		25,000	25,000	100,000		Replacement of Stage Right Parts and Equipment
Forklift	Replacement		40,000				Replacement of Old Equipment
Boomlift	Replacement	450,000					Replacement of Outdated Equipment
Loggia Repairs	Replacement		250,000				Wear/Tare
Rebranding	Improvement		175,000				Rebranding of Boardwalk Hall
Concession Stand Upgrades	Improvement		600,000				Upgrades and new stands
Portable Concession	Replacement		75,000				equipment upgrades
Rooftop Units	Replacement	125,000		125,000		125,000	AHU unit replacements
Computer Upgrade	Replacement		30,000		30,000		Hardware replacement
Structural and Engineering Architecture	Improvement	100,000	100,000	100,000	100,000	100,000	Study needed of performance floor
Cleaning Equipment	Replacement		65,000	10,000	10,000	10,000	Replacement
Seating Systems	Replacement		3,500,000				Replacement of South end risers
Additional Restrooms	Replacement			250,000	250,000		Concourse Additions to handle sold out shows
Bike Rack	Replacement	15,000					Additional pieces
Escalator Upgrades	Replacement	1,365,000					Wear/Tear
Directional Signage	Replacement	35,000					Patron Enhancement
Carts for Trades	Replacement	15,000		15,000			Wear/ Tear
Parking Booths	Replacement	15,000					Wear/ Tear
Lobby Bathroom Upgrade	Improvement	500,000	500,000				Outdated Rooms, Phase 1. Improvements to various rooms throughout facility for increased usage
Concourse Floor	Improvement				850,000		Wear/Tear
Club Level Carpet	Improvement			250,000	250,000	250,000	Wear/Tear
Patron Safety Rail	Improvement			35,000	35,000		Wear/Tear
Flood Gates	Replacement	40,000	40,000				Wear/Tear
Taxi Stand Doors	Replacement		150,000	150,000			Wear/Tear
Doors Throughout Facility	Replacement	150,000	150,000	150,000	150,000	150,000	Wear/Tear
Under Structure for Seating Area	Improvement			220,000	220,000	220,000	Wear/Tear
Replace sidewalk, curbs, door stoops	Replacement	25,000		25,000		25,000	Cracked and damaged sections
Radio Room	Improvement			250,000			Upgrade
Limestone Repairs	Replacement			30,000		30,000	Wear/Tear
Boxing Ring	Replacement		15,000				Wear/Tear
Locksmith/Rekeying Shop	Improvement	250,000				100,000	Wear/Tear



Domestic Water Booster Pumps	Replacement	250,000						Wear/Tear
Main Event Hall & Concourse AHU Upgrades (S4-1 thru S4-18)	Replacement	540,000						Wear/Tear
Main Stage AHU Replacement (S8-5 & S6-4)	Replacement	200,000						Wear/Tear
Event Mtg Rms & Kitchen AHU Replacement (BW-5 & BW-6)	Replacement	300,000						Wear/Tear
Event Level Meeting Rooms AHU Replacement (BW-1 & BW-3)	Replacement	200,000						Wear/Tear
Concourse Office AHU Replacement (S7-1 & S9-1)	Replacement	350,000						Wear/Tear
Event Level East Toilet, Shower, and Locker Room Areas AHU & Exhaust Fan Fan Upgrades (G-1, EF-10 & 11)	Replacement	50,000						Wear/Tear
Event Level West Areas AHU & Exhaust Upgrades (G-2, EF9)	Replacement	50,000						Wear/Tear
Street Level Office Office AHU Upgrades (ACCVA)	Replacement	25,000						Wear/Tear
WATER DRIVES - Eliminate Pressure Reduce Valves	Replacement	120,000		50,000				Help with high volume events - water issues
SIDEWALK / RAILING - Mississippi Ave	Replacement	30,000		30,000		30,000		Corrosion & Protect against slip / trip / falls
Lighting Towers	Replacement					100,000		Skytracker Demolition Safety, Existing Tower Corroding
Utility/Energy - Replace Ext Ltg.	Replacement		200,000	200,000	200,000			Sconces, Domes & Bathhouse Wear / Tear And Energy Saver
Arena- Hockey FFE	Replacement	5,000	5,000	5,000	5,000	5,000		Wear / Tear
Event Level – AHUs	Replacement				200,000			East Toilet, Shower, Lkr Rm AHU & Exh Fan Upgrades G-1, EF-10-11
Event Mtg Rms & Kitchen AHU	Replacement			200,000				Replacement (BW-5 & BW-6) Repair & Replacement
Front (Boardwalk) Lobby AHU	Replacement			200,000				Replacement (M21 & M22) Repair & Replacement
Int Emergency Generator & ATS	Replacement	50,000		50,000		50,000		Repair & Replacement
Main Event Hall Concourse Ltg	Replacement		200,000		200,000			Expense Reduction
Office/Service Ltg Upgrades	Replacement		200,000		200,000			Expense Reduction
Restrooms - Seal Grout	Replacement		75,000		75,000	75,000		Sustain & Improve Operations
Substation Upgrade	Replacement					2,000,000		Repair & Replacement
Trash & Recycling Cans	Replacement	100,000			100,000			Sustain & Improve Operations
WATER DRIVES - Eliminate Pressure Reduce Valves	Replacement		80,000	50,000				Help with high volume events - water issues
UTILITY/ENERGY - Retrofit Lobby	Replacement		100,000					Lighting fixtures / Energy saver
UTILITY/ENERGY - Retrofit Level 200 & Level 300	Replacement		350,000					Lighting fixtures / Energy saver
UTILITY/ENERGY - Retrofit Garage, Shops, Back of House	Improvement		300,000					Lighting fixtures / Energy saver
UTILITY/ENERGY - Replace Ext. Sconces, Domes & Bathhouse	Improvement		100,000	100,000	100,000			Wear / Tear and Energy saver
SIDEWALK / RAILING - Mississippi Ave	Replacement	30,000		30,000		30,000		Corrosion & Protect against slip / trip / falls
LIGHTING COMPUTER - System Upgrades	Replacement		110,000					Wear / Tear
KITCHEN EQUIP - Grease Interceptor	Replacement		20,000					Existing undersized and inefficient
GARAGE - Floor Drain Replacements	Replacement		150,000	150,000				Wear / Tear
TUNNEL - Replace Exhaust Fans	Replacement		65,000					Safety

TUNNEL - Repair & Paint	Replacement					750,000	Wear / Tear
SLAB - Upgrade	Improvement			550,000			Eliminates shoring for heavy duty events / attract dirt shows
SCOREBOARD - Video Upgrade	Improvement					1,700,000	Upgrade
SAFETY WALKWAYS - Truss Fan	Replacement		100,000				access to fan units in trusses, duct openings & valve racks
REPEATERS - Emergency Power	Replacement		100,000				Current system does not have full coverage of entire building
KITCHEN - Exhaust Fans	Replacement		15,000		15,000		Wear / Tear / Corrosion
GARAGE - East Hall Striping	Replacement		15,000				Paint lines - Parking spots
ESCALATOR - From Garage	Replacement			450,000			Remove, replace with stairs, add glass lobby
EQUIPMENT - Space Cannons	Replacement		50,000	50,000		50,000	Replace old equipment
EQUIPMENT - Replace Sound System	Replacement				150,000		Replace old equipment
CONCESSIONS - Fitout 2 Future	Replacement				600,000		Revenue Enhancing
CARPET - Club Level	Replacement			250,000	250,000	250,000	Wear / Tear
ARENA - LED / Truss Window Lighting	Replacement					750,000	Wear/ Tear
ARENA - Hockey Glass/kick plate replace	Replacement					100,000	Wear / Tear
Complete overhaul in Control Room	Replacement		1,750,000				Wear/Tear
Marquee	Replacement		350,000			100,000	Advertisement signage on boardwalk
Transparent LED Screen	Replacement	45,000					Advertisement signage on boardwalk
Ice Machine Replacemet	Replacement		35,000				Wear/ Tear
Pneumatic Air Compressor	Replacement	12,000					Upgrade
Upgrade to Ice Chillers	Replacement	15,000					Wear/ Tear
BMS System	Replacement	220,000					Upgrade to HVAC controls
LED Sports Lighting	Replacement	225,000					Upgrade to sports lighting
Kitchenette	Replacement	35,000					Upgrade
Push Notifications	Replacement	25,000				25,000	Patron enhancement for notifications through the event
<b>Total</b>		<b>\$8,367,000</b>	<b>\$11,750,000</b>	<b>\$7,285,000</b>	<b>\$9,320,000</b>	<b>\$4,160,000</b>	



## ATLANTIC CITY BOARDWALK HALL WEST PROPOSED CAPITAL IMPROVEMENT & REPLACEMENT PLAN



FINANCIAL YEAR	Replacement or Improvement	2015	2016	2017	2018	2019	Comments
Description							
Remove Asbestos	Improvement		250,000			250,000	Health & Safety
Floor Box Power	Replacement	425,000					Water Damage, Bus Damage
Switch Gear	Replacement		300,000				Currently not functional. Full replacement.
Bus Cleaning and Repair	Improvement	325,000	325,000				Main Power Distribution Repair and Maintenance
Fire Alarm System	Replacement						Several deficiencies with in the system, some aspects are becoming obsolete
Lighting Retrofit	Replacement		200,000	200,000			Replacement with Energy efficient fixtures
HVAC	Replacement		350,000	350,000	350,000		Phased project - Air intake and exhaust.
Escalators	Replacement				650,000		Removal of Escalators and Replacement with Stairs
Door Replacement Parts	Replacement	20,000	20,000	20,000	20,000	20,000	Replacement Parts
Doors	Replacement	100,000	100,000	100,000	100,000	100,000	Door Replacements
Trade Shops	Replacement		350,000				Relocate from the Parking Garage to West Hall
Boardwalk VIP Entrance	Improvement	140,000					Improve aesthetics, doors and entrance
Ceiling Tiles and Soffit	Replacement	30,000	30,000	100,000	100,000	100,000	Replacement and Repairs
Patron Hand Rail	Replacement		10,000	10,000			Replacement Outside Florida Avenue
Painting	Improvement	20,000	20,000	20,000	20,000		
Advertising - Exterior Hardware	Improvement			450,000			Revenue enhancing / advertising income
Add To Fire Pump Loop	Improvement		108,230				DCA / Fire Marshall Violations - Repair after roof replacement
Garage - Striping	Replacement	20,000					For parking spots
HW Heater – Dom. Tank Removal	Improvement	50,000					Removal of old tanks
UTILITY/ENERGY - Lighting Controls	Replacement		55,000				see estimate; INCLUDED in 12 Below
Electrical Power Infrastructure	Replacement			2,000,000			Replacement
Service & Maintenance Areas Lighting Upgrades	Replacement	375,000					Upgrades
Parking Garage Lighting Upgrades & Control System	Improvement		775,000				Upgrades
<b>Total</b>		<b>\$1,505,000</b>	<b>\$2,893,230</b>	<b>\$3,250,000</b>	<b>\$1,240,000</b>	<b>\$470,000</b>	



## ATLANTIC CITY BOARDWALK HALL - BALLROOM PROPOSED CAPITAL IMPROVEMENT & REPLACEMENT PLAN



FINANCIAL YEAR	Replacement or Improvement	2015	2016	2017	2018	2019	Comments
Description							
Ballroom Painting	Improvement		20,000	20,000	20,000	20,000	Phase 1 Painting with attention for historic detail
Ballroom Shades	Replacement		175,000				Replacement for event readiness
Ballroom - Permanent Lighting	Replacement	65,000		20,000		20,000	Wear / Tear-Lighting, energy efficient outfitting of lighting fixtures
Riser Repair/Seating	Replacement		75,000		25,000		Equipment outdated, beyond repair
Ballroom-Ledge Abatement of Asbestos	Improvement	200,000	100,000	100,000			Safety, Removal of Asbestos from Safety Ledge in Ballroom
Ball Room Floor Refinish	Improvement	225,000		250,000			Refinish flooring for potential upscale events
Carpeting	Replacement	112,500					Needs replacement outside balcony
Bathrooms	Improvement		210,000	210,000			Not functional for public use, needs restoration and ADA compliance
Door Hardware	Improvement	65,000	15,000				Replacement
Doors	Replacement		200,000	200,000	200,000		Replacement
Shippo	Improvement	100,000	10,000	10,000	10,000	10,000	Historic Society Consulting
Dressing Room Renovations	Improvement		50,000	50,000	50,000		3 phases
Ballroom Balcony Seats	Replacement			220,000			Historic (Restore Vs. Display) Historical Building Requirement
Ballroom Meeting Room AHU	Replacement			220,000			Air Handler Replacement (S10-1 & S10-2) & Repair
<b>Total</b>		\$767,500	\$855,000	\$1,300,000	\$305,000	\$50,000	

TOTAL FOR FIVE CAPITAL EXPENDITURE PLAN	
YEAR	TOTAL
2015	\$16,764,500
2016	\$20,773,030
2017	\$21,017,000
2018	\$22,581,000
2019	\$13,422,000
TOTAL	\$94,557,530