

Knoxville Civic Auditorium & Coliseum Capital Expense Matrix																									
Grouping	Frequency of repairs & replacement in years	Condition of Equipment (good, fair, poor)	Estimated Cost per occurrence in FY 2015 Dollars	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Cost	
				Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20		
Interior Coliseum	Ceiling tile replacement (east arena seating level 4)	One Time Repair	Poor	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
	Cracked granite partition (various restrooms)	One Time Repair	Poor	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
	Level 2																								
	Floor cracks	One Time Repair	Fair	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000
	Seepage thru ceiling cracks	One Time Repair	Poor	45,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000
	Exposed/rusted rebars at ceiling	One Time Repair	Poor	32,000	32,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,000
	Joint restoration	One Time Repair	Fair	22,000	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000
	Restoration of rusted structural steel member	One Time Repair	Fair	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000
	Removal of abandoned equipment and piping	One Time Repair	Good	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
	Restoration of CMU blocks	One Time Repair	Good	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
	Walkway restoration	One Time Repair	Good	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
	Seepage thru wall and ceiling	One Time Repair	Good	18,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000
	Level 3 / East-West Mezzanine																								
	Floor cracks	One Time Repair	Fair	21,000	21,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,000
	Seepage thru ceiling cracks	One Time Repair	Poor	32,000	32,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,000
	Rebar rusting at ceiling	One Time Repair	Poor	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
	Spalling at rest room wall	One Time Repair	Poor	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000
	Level 4 / East-West Promenade																								
	Floor cracks	One Time Repair	Fair	62,000	62,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62,000
	Joint restoration	One Time Repair	Fair	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
Exposed rebars	One Time Repair	Fair	8,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	
Level 4 / Lobby-Arena																									
Floor cracks	One Time Repair	Fair	47,000	47,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,000	
Entrance steps cracks	One Time Repair	Fair	18,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	
Joint restoration	One Time Repair	Fair	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	
Level 5 / Stair Lobby																									
Floor cracks	One Time Repair	Fair	28,000	28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,000	
Level 6 / Ballroom																									
Wall tiles	One Time Repair	Good	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	
Joint restoration	One Time Repair	Good	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
Mineral deposit	One Time Repair	Good	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	
Interior Auditorium																									
Level 1																									
Floor cracks	One Time Repair	Good	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
Joint restoration	One Time Repair	Good	28,000	28,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,000	
Water seepage restoration	One Time Repair	Good	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	
Rusted insert	One Time Repair	Good	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
Spalling	One Time Repair	Good	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	
Restoration equipment rusting	One Time Repair	Good	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	
Pipe corrosion	One Time Repair	Good	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
Rusted pipe restoration	One Time Repair	Good	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
Ceiling cracks	One Time Repair	Good	18,000	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	
Mineral deposit	One Time Repair	Good	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	
Level 2																									
Ceiling cracks	One Time Repair	Poor	16,000	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000	
Seepage	One Time Repair	Poor	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	
Wall settlement cracks (east ramp)	One Time Repair	Poor	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	
Register cleaning	One Time Repair	Fair	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
Service Garage																									
Dock cracks	One Time Repair	Good	1,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	
Floor cracks	One Time Repair	Good	26,000	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	
Concrete restoration	One Time Repair	Poor	45,000	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000	
Exposed and rusted rebar	One Time Repair	Poor	300,000	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	
Water seepage restoration	One Time Repair	Fair	32,000	32,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,000	
Joint gap	One Time Repair	Fair	12,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	
Mineral deposit	One Time Repair	Good	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	
				1,297,000	-	-	-	703,443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,443	
Foodservice																									
Purchases 2000-2001	15	Good to Very Good	109,745	-	-	-	-	-	127,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,224	
Purchases 2005-2006	15	Good to Very Good	49,759	-	-	-	-	-	-	59,415	-	-	-	-	-	-	-	-	-	-	-	-	-	59,415	
Purchases 2008-2009	15	Good to Very Good	61,077	-	-	-	-	-	-	-	-	77,370	-	-	-	-	-	-	-	-	-	-	-	77,370	
Purchases 2010-2011	15	Good to Very Good	20,730	-	-	-	-	-	-	-	-	-	-	-	-	28,695	-	-	-	-	-	-	-	28,695	
Purchases 2012-2013	15	Good to Very Good	96,470	-	-	-	-	-	-	-	-	-	-	-	-	-	82,928	-	-	-	-	-	-	82,928	
									127,224	59,415		77,370			28,695		82,928							376,633	
Total				4,912,670	2,116,393	3,290,912	1,559,321	1,634,239	1,164,775	172,850	1,181,386	77,370	1,296,249	437,472	28,695	67,611	986,076	423,525	415,438	401,177	-	2,945,209	556,914	23,669,862	
Contingency				491,287	211,639	329,091	155,932	163,424	116,477	17,285	118,139	7,737	129,825	43,747	2,870	6,761	98,608	42,353	41,544	40,118	-	294,521	55,691	2	