



## Cumberland County Civic Center - Additive cost calculation

The following has been assumed as the “Basic Bare Bones” Scheme

1. Renovate the existing building square footage including:
  - ADA seating compliance (results in a seat loss of 159)
  - Mechanical and electrical upgrades
  - Life Safety code upgrades
  - Renovate/add toilets to meet code - this does not include renovation of the bathrooms and concessions on the north concourse except as necessary to meet ADA. It does include new toilets on the south concourse.
  - Ticket lobby adjacent to parking garage.
2. Add the following new square footage:
  - Enclosed entrance and stairs at southeast corner
  - Enclosed entrance and stairs at northwest corner
  - Enclosed entrance and stairs at southwest corner
  - One story addition to fill in northwest corner for toilets and concessions.
  - One story addition to fill in southwest corner for toilets and concessions

Cost for Basic Scheme = \$18.4M

The Basic Scheme was accepted by the committee as a starting point

The following is a menu of items to add to the Basic Bare Bones Scheme (not in any order of priority)

### 1. At event level

- Two loading docks and back of house space
  - Pros: Increases operational efficiency
  - Enhances ability to retain and attract concerts/other performances
  - Cons: Requires acquiring ½ of Center St from City
  - Does not contribute directly to revenue
  - Does not impact patron experience

Cost = \$1.75M

Not accepted

- Commissary renovation and addition
  - Pros: Enhances patron food experience
  - Directly contributes to revenue

Cost = \$837K

Accepted

- Storage at southwest corner
  - Pros: Increases operational efficiency
  - Enhances ability to retain and attract concerts (frees up backstage space)
  - Cons: Does not contribute directly to revenue
  - Does not enhance patron experience

Cost = \$729K

Accepted

- Pirates Club at southwest corner (rename this “Captains Club”)
  - Pros: Provides needed function space

Directly contributes to revenue through rentals  
Enhances patron experience

Cost = \$425K

Accepted

- Team facilities renovation and locker renovation & addition
  - Pros: Enhances ability to retain and attract performers  
Provides needed additional locker space
  - Cons: Does not enhance patron experience  
Does not contribute directly to revenue

Cost = \$759K New + \$1.55M Renovation = \$2.31M

Renovation of the Team Facilities was not accepted. Renovation of and addition to the Locker Rooms was accepted

## 2. At concourse level:

- Add an additional 13 points of concessions sales.
  - Pros: Directly contributes to revenue  
Enhances patron experience

Cost = \$1.12M New + \$247K Renovation = \$1.37M

Accepted

- Renovate the north concourse bathrooms as shown in most recent main concourse floor plan
  - Pros: Better patron perception of the renovation  
Improved bathrooms
  - Cons: Does not contribute directly to revenue

Cost = \$523K

Accepted

- Expand south concourse to the south including the event level space below for expanded storage and team facilities - as shown on most recent event level and concourse level plans.
  - Pros: Better patron perception of the renovation  
Increased access to concessions will directly contribute to revenue.  
Adds needed team space at event level  
Adds storage space below
  - Cons: Requires acquisition of some of Spring St ROW from City

Cost = \$1.74M

Accepted - except just shell out the Team Facilities on the event level.

## 3. At first level above concourse (Free Street):

- Club
  - Pros: Required amenity for club seats  
Directly impacts revenue  
Enhances fan experience  
Provides needed function space for arena  
Doubles as food prep and serving area for performers and support staff  
Removes up to 500 hockey fans from concourse during games

Cost = \$2.4M

Accepted

- Private access to club
  - Pros: Increases revenue from club seats  
Removes traffic from concourse  
Adds to premium fan experience

### Activates the Free St façade

Cons: Narrow space has somewhat limited utilization

Cost = Incl above

Accepted

#### 4. At second level above concourse (Free Street)

- Administrative offices (less storage)

Pros: Allows manager and administration to be in the building

Eliminates current rental expense for office space

Added construction cost is less than average due to location over club

Cons: Does not contribute directly to revenue

Cost = \$531K

Accepted

- Pirates offices

Pros: Revenue from leasing space to team

Amenity for the team

Cost = \$623K

Not accepted - except just shell out the area.

#### 5. Seating Bowl

- 500 club seats (also requires construction of the club)

Pros: Directly impacts revenue

Does not reduce existing seating capacity

Provides premium fan experience

Cost = \$151K

Accepted

- 80 loge seats

Pros: Directly impacts revenue

Provides premium fan experience

Cons: 54 standard seats are lost.

Cost = \$270K

Not accepted

- 120 loge seats

Pros: Directly impacts revenue

Provides premium fan experience

Cons: 80 standard seats are lost

Cost = \$406K (cannot be combined with preceding item)

Not accepted

- Replace existing seating in situ (except club seats); provide per seat cost

Pros: Existing seats need replacement

Better patron perception of the renovation

Cons: Arena capacity reduced by 450 seats

Lost revenue

Cost = \$1.8M (cannot be combined with following item)

Not accepted

- Reconfigure aisles and add all new seating (includes smoke control system)

Pros: Maintains the 450 seats lost due to ADA and loge impact

Directly impacts revenue

Retains acts who would not come with reduced seating capacity

Cost = \$2.76M

Accepted and implies that there will be a net seat gain as a result of not building the loge seating. We need to calculate this.

**6. Allowance for exterior treatment (not designed yet)**

Pros: Will help sell the project to the voters  
Will help garner City support for the project  
Will facilitate site plan approval by Planning Board.

Cost = \$993K

Accepted

The above program puts the project in the 32-33 million range. The committee does not want to include a design contingency in the cost plan.

Items to remove from the estimate and include as additive alternates are: relocation of existing ice making plant chillers, additional ice making chiller, new central boiler plant, replacement of the 4 existing AHU's serving the seating bowl.