

# Preliminary Falmouth Multi-Purpose Facility Proposal

## Executive Summary:

There is a broad base of community, sports and activity needs and demonstrated uses for a multi-purpose facility that would serve as a hockey and public skating facility from November to March, and as an indoor sports and community program facility for the rest of the year.

The preliminary proposal is for a facility that would use an organizational and funding model consistent with Family Ice Center and be net neutral to the Town of Falmouth capital and operating budget. A committee has recently formed to do the research and analysis to evaluate the feasibility for this facility, including support for current Town of Falmouth programs and the potential for adding programs that would benefit Town of Falmouth residents.

The committee is also doing due diligence to determine the capital and ongoing operating costs associated with building the facility that would leverage the operating and management infrastructure of Family Ice Center, and learn from facilities that offer similar programming, including TJ Ryan and Sukee Arenas in Maine and the Union Center Arena in Woodstock, Vermont.

Once this feasibility analysis is completed, the committee would like to review it with the Falmouth Town Manager, and schedule a Workshop Session with the Town Council if appropriate.

## Community Needs and Proposed Uses:

A multi-purpose facility that would address and support a wide range of community, sports and activity needs, including:

- the current shortage of ice-time for hockey programs due to the need to meet Title IX requirements resulting from the recent sanctioning of girls high school hockey programs in Falmouth and neighboring communities,
- the need to mitigate the impacts of weather on sports and community programs,
- opportunities to expand upon the vision the Town of Falmouth has for a community-building, town-center gathering place for skating and walking to increase the programs and activities offered by the town,

Proposed uses from November through March include Falmouth, MSAD 51, and potentially other neighboring community High School and Middle School programs, Casco Bay Hockey Association and other community ice hockey programs, and Town of Falmouth public skating and "Learn to Skate" programs. Proposed uses from April through May and September through October include a turf field that would be available for Falmouth, MSAD 51 and potentially other neighboring community lacrosse, field hockey, baseball, softball, and golf programs and other community programs and events. Proposed uses from July through August include a concrete floor for inline skating, basketball and other community programs and events offered by Community Programs. Year-round meeting, party and storage space would be available for community and other programs

## Facility Design Goals:

The design goals for this facility are to build a low capital and total life cycle cost, low maintenance, attractive metal building facility similar to NYA's Travis Roy Arena, and TJ Ryan and Sukee Arenas. The actual facility design will be based on program uses and user fees that are validated by the feasibility committee, and incorporated into an accompanying pro-forma income statement. Construction costs will be conservatively phased to match funds raised privately to cover capital costs, and the capability to secure program fees to cover operating and maintenance costs (e.g., the turf field might need to be added as a second phase of the project). The overriding financial goal is to avoid burdening the Town of Falmouth with capital and ongoing operating costs.

## Request for Town Support:

Pending the results of our analysis, the feasibility committee is planning to request that the Town of Falmouth replace the current outdoor rink with the multi-purpose facility we're proposing. This would provide a central location for the facility that is convenient to Town of Falmouth schools and the broader community and in doing so help reinforce community gathering and town-center goals. In addition, this location would provide integration and coordinated design and program opportunities with the community park and gazebo (e.g., an indoor option for outdoor events that might not otherwise be able to be held due to inclement weather) and Family Ice Center (e.g., "lazy river" skating lanes connecting the two facilities, ice hockey tournaments that could now be held with the additional ice surface that could generate incremental business for Town of Falmouth merchants, etc.).

This location would also provide space for parking, as well as easy access to utilities, and opportunities for coordination with Family Ice Center, Community Programs and Parks and Public Works Departments. The terms for our request would be similar to those offered to Family Ice Center. In particular, we'd like to propose a long-term lease for the land to the existing Family Ice Center non-profit or a separate non-profit organization we would form for this facility. This would help reduce the initial acquisition costs for this facility, as well as ongoing property tax and insurance costs.

## Proposed Facility and Phasing:

As described above, our preliminary plan is to phase construction and program uses of the facility to match the funds we anticipate being donated. Our (optimistic) goal, pending the results of our feasibility analysis, Town of Falmouth support and approvals, and our ability to raise funds to cover the initial capital costs, would be to bring a facility online in November 2009 that would include an indoor rink, concrete pad with refrigerant piping and boards, four public locker rooms, retractable seating for seating, public bathrooms, a meeting room and storage rooms. Phase 2 would include funding and installing a turf field for spring and fall use in 2010 (or later pending the results of fundraising efforts).

The capital campaign would be run similar to the Family Ice Center campaign and would utilize a Fundraising Feasibility Study commissioned by the South Portland Tri-Town Ice House project to help target prospective corporate and foundation sources of funds, as well as "gold," "silver," and "bronze" individual benefactors. Operations and Maintenance costs would be covered by program fees resulting from renting the ice for hockey and skating programs, the turf and concrete floor, and the overall facility; in-building advertising; and storage fees (e.g., storing Casco Bay Hockey equipment).

## Feasibility Committee

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