

# Falmouth Multi-Purpose Facility Preliminary Proposal

November 20th, 2008

Feasibility Committee:

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# Agenda

- Executive summary
- Community needs & proposed uses
- Facility design goals
- Request for Town Council support
- Proposed facility and phasing
- Next steps

# Executive summary

1. Demonstrated uses for sports, recreation & community
  - November – March: Ice hockey, figure skating, public skating
  - April – October: Indoor turf (spring/fall) and concrete floor (summer)
2. Potential for broad community support
  - Preserve existing use, add new programs and options for use
  - Add to and integrate with FIC, and Town Center concept and plans
3. Net neutral to town – capital and operating budget
  - FIC non-profit & funding model; leverage FIC cost efficiencies
  - Due diligence design and O&M with other multi-purpose facilities
4. Goals for today:
  - Review preliminary proposal for Town of Falmouth option
  - Guidance on process moving forward

# Community needs and proposed uses

- Community needs - build community, support sports & activities
  - Current/rapidly growing shortage of ice-time (HS, MS, Girls, Regional, etc.)
  - Mitigate impacts of weather on sports & programs
  - Create community-building/town-center gathering place (e.g., skating, walking)
  - Expand programs/activities offered by Town
- Proposed uses - support school and create new community programs
  - Winter (November – March)
    - Falmouth, Greely, Yarmouth, CBHA and other community ice hockey programs
    - Public skating and Falmouth Community Programs (FCP) “Learn-to-Skate” programs
  - Spring (April – May) and potentially Fall (September – October)
    - Turf field for High School baseball, softball, lacrosse, field hockey, golf
    - FCP and Club baseball, softball, lacrosse, field hockey, soccer, golf
    - Other community programs/events that can leverage turf and/or seating
  - Summer (July – August):
    - Concrete floor for FCP inline skating programs
    - Other community programs/events that can leverage concrete floor and seating
  - Year-round meeting/party room
- Potential Broad base of school, community, regional association, & other community support (e.g., FCP, CBHA and HS hockey, etc.)

# Facility Design Goals

- Work with community supporters to:
  - Build a low capital and total life cycle cost, low maintenance facility (e.g., NYA)
  - Plan based on validated program uses & user fees
  - Conservatively phase construction/uses
    - Ability to privately raise funds to cover capital costs
    - Capability to secure program fees to cover O&M
    - Use team and playbook that made FIC a success
  - Integrate with FIC, Village Park & gazebo
  - No financial burden on Town for:
    - Up-front capital costs
    - Ongoing operating costs

# Request for Town Council support

- Multi-purpose facility to replace outdoor rink
  - Central location
    - Integrates with other potential uses of community land
    - Easy school and community access and oversight
    - Reinforce community-gathering & town-center goals
    - Reduces cost/easy access to utilities
    - Easier coordination with FIC, FCP, Parks & Public Works
  - Space for parking
- Request of Town – long term lease for land
  - Reduces initial acquisition costs
  - Reduces ongoing property tax and insurance costs
  - Reduces ongoing risk (control, liability, etc.)

# Proposed facility & phasing

- Low total life cycle cost, maintenance, attractive building
- Phase construction/uses to match funding, e.g.,
  - Phase 1 - 2009 (optimistic) or 2010 season
    - Indoor rink, concrete pad w/refrigerant piping, boards
    - Fit-out for public locker rooms, retractable seating, public bathrooms, meeting room, storage, etc.
  - Phase 2 (2010 season and beyond)
    - Turf field for spring and fall use
- Initial and ongoing funding – similar to FIC
  - Capital costs
    - Corporate and foundation funding, gold/silver/bronze benefactors
  - O&M
    - Program Fees – renting ice, turf/concrete facility rentals, activity fees
    - Advertising – extensive in-building, Zamboni, etc. promotion

# Next Steps & Where We Need Help

- Finalize overall plan
  - Design (facility, site and parking plan & visuals)
  - Capital cost estimates
  - Pro-forma (fees, revenues, actual O&M)
  - Team, including Falmouth citizen to lead process
  - Fundraising process, timeline, team and targets
- Where we need guidance from Town Manager
  - Feedback on proposal
  - Timeline and process for securing community support
  - Process for securing long-term, low-cost lease for site
  - Coordination with Facilities and Parks & Public Works
  - Review funding model and options