

May 10, 2010

Community Facilities Planning Project

Recommendations for Town Council

## Presentation Overview

- 2009 Video
- Background
- Committee Recommendations
  - Falmouth Memorial Library
  - Town Hall
  - Community Recreation Center
- Financial Analysis
- 2010 Keypad Polling and On-Line Survey Feedback
- Next Steps

## Original Committee Tasks

Make Recommendations to Town Council -

- Which Buildings to Renovate?
- Which Properties to Sell?
- Which Services to Relocate?

## 2009 Survey Results Recap

140 Keypad Survey Participants

490 On-Line Survey Participants

## Major Survey Findings

73% keypad/53% on line: "Need a Library and Town Hall as institutions, but they can be relocated."

79% keypad/68% on line: "Consolidate Library and Town Hall at Plummer-Motz-Lunt school site."

77% keypad/73% on line: "Investigate a Community Recreation Center at Plummer-Motz-Lunt school site."

Once the schools have vacated the property, how important is it to you that the Town retains public ownership of and public or civic use and access to ALL of the Plummer-Motz-Lunt property?

Response Category	Percentage
Very Important	47%
Important	15%
Not Important	12%
Not Important...	15%
Don't know yet	11%

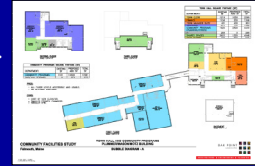
## Context - Recent Events

- Global economic recession hit home.
- Falmouth voters approved new elementary school construction.
- Elementary School State Bond payments start in FY 2013.
- Plummer-Motz-Lunt site to become available in Fall 2011.
- Mill rate has been flat in FY 09 and FY 10, and will be flat in FY 11.



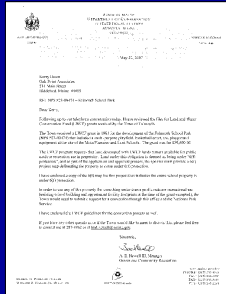
## Recent Committee Work - 1

- Communicated 2009 survey results.
- Determined facility space/design requirements.
- Developed various facility options.
- Prepared bubble diagrams, schematic floor plans, and approximate cost estimates.
- Conducted appraisal of Town-owned properties.
- Explored Service Learning opportunities with Falmouth students/teachers.



## Recent Committee Work - 2

- Researched restrictions of 1981 Land and Water Conservation Fund Grant re. Plummer-Motz-Lunt site and Town's "conversion" options.
- Investigated stand-alone Post Office.
- Considered potential Community Swimming Pool.
- Conversed with potentially interested parties (OceanView).
- Conducted two forums/surveys



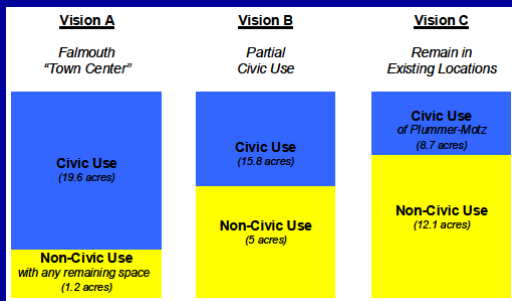
## Plummer-Motz & Lunt Property

*The Opportunity*

- These two schools will be vacated by Fall 2011.
- Availability of Plummer-Motz-Lunt site will never come again.
- Decision what to do with this property *must* be made.



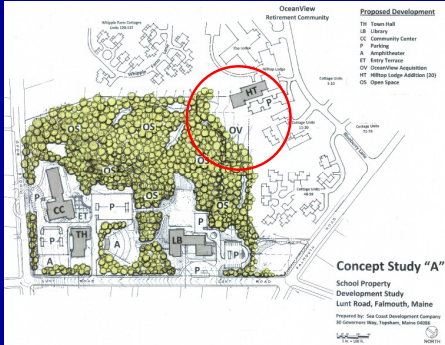
## Concepts for Plummer-Motz-Lunt property



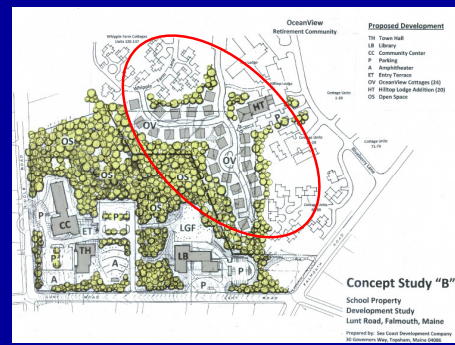
## Neighbor to PML property is OceanView Retirement Community



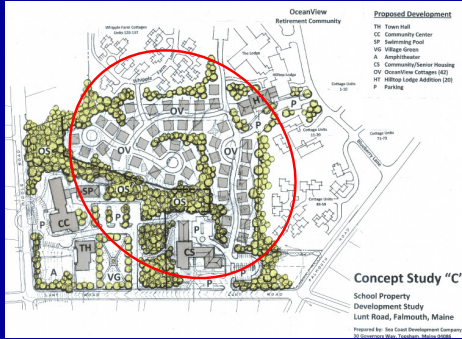
## OceanView - Concept Study A



## OceanView - Concept Study B



## OceanView - Concept Study C



## Committee Recommendations



- Which Buildings to Renovate?
- Which Properties to Sell?
- Which Services to Relocate?



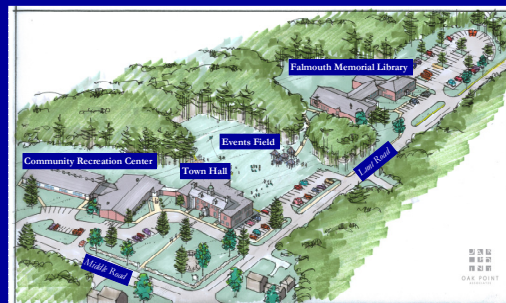
## Factors behind the Recommendations

- Estimated Renovation Costs
  - Existing and New Locations
  - Min. LEED Certification
- Potential Town Property Sales
- Library Private Fundraising
- Private Development on former Town Property
- Financing Costs
- Additional Operating Costs from Current
- Annual Property Tax Impact per \$100,000 value

*What makes most sense to do?*

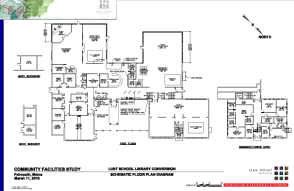
Item	Quantity	Unit	Cost	Total
Construction	100	sq ft	\$100	\$10,000
Interior	200	sq ft	\$200	\$20,000
Exterior	300	sq ft	\$300	\$30,000
Landscaping	50	sq ft	\$50	\$5,000
Utilities	10	sq ft	\$10	\$1,000
Other	5	sq ft	\$5	\$500
<b>Total</b>				<b>\$66,500</b>

## Recommendation: Create Town Center, Build Community



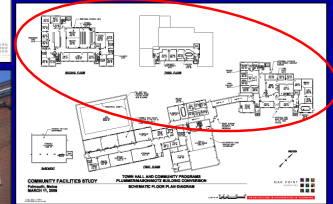
Recommendations: *Renovate & Relocate 1*

Relocate Falmouth Memorial Library to Lunt School



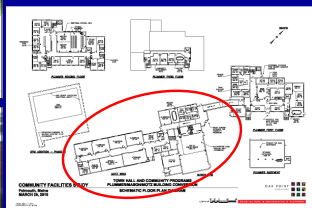
Recommendations: *Renovate & Relocate 2*

Locate Town Hall in Plummer School



Recommendations: *Renovate & Relocate 3*

Locate Community Recreation Center in Mason Gymnasium and Motz Wing

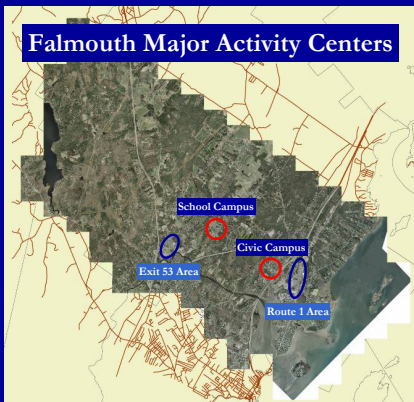


Recommendation: *Sell Town Properties for Private Use/Development*

- Falmouth Memorial Library
- Town Hall
- Pleasant Hill Fire Station
- Five (5) +/- acres of Plummer-Motz-Lunt property



Falmouth Major Activity Centers



*Community Needs & Facility Assets*

- Falmouth Memorial Library
- Town Hall
- Community Recreation Center

- Facility Facts
- Use Trends
- Options Considered
- Advantages of Moving



Falmouth Memorial Library



1952  
1,500 square feet



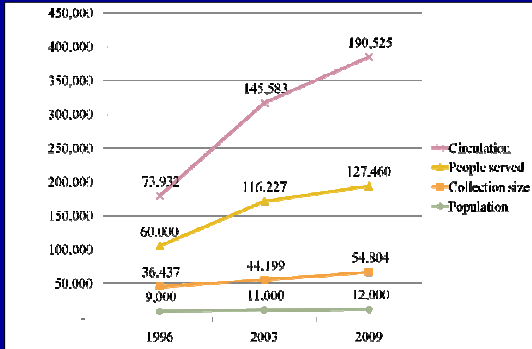
1966  
3,000 square feet



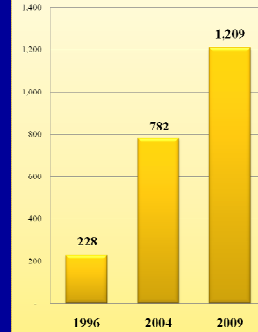
1995  
10,700 square feet

Growth through the years

Growth since 1995 expansion

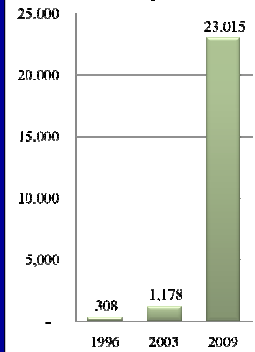


Meeting Room Use



The Falmouth Library provides meeting space to many community groups

Inter-Library Loans



New services since 1995 include:

- More hours
- More programs
- Internet & wireless access
- On-line catalog, web page and electronic databases
- More efficient interlibrary loan & delivery service





Increased usage adds stress and strain to the building, the staff and the collection.

By 2003 the Library Trustees became so concerned they brought in nationally recognized library consultant, Dr. Jay Lucker, to make recommendations.



According to Dr. Lucker, as well as state and national standards, the building should be at least 8,000 square feet larger, which would allow for:

- Space for at least another 12,000 items
- A separate area for children's programs
- A teen area
- Small group study spaces
- A reference & readers' advisory desk
- Sufficient seating
- More computer stations
- Efficient spaces for staff to work

It is clear the library needs more space.



The Library's small lot presents challenges to expand at its current site.



## Space Explorations

In 2003 the Library Trustees began exploring their options to create more space.

These included:

- Building a second story,
- Re-routing Depot Road, and
- Purchasing adjacent property.

None were deemed feasible for the long-term.



## Advantages of moving Library to Lunt

*If Move* (24,250 sf):

- Children's area work space
- Space for collections growth
- Teen space
- Reference desk
- Meeting spaces and seating
- Public access computer space
- Staff work space
- No need to purchase property
- Collaboration opportunity with Town Hall and Community Programs
- Walk from OceanView and Route One

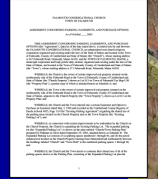
## Community Needs & Facility Assets

### Town Hall



- Built around 1900
- Additions in 1968, 1974, 1981, and 1996
- Building area =16,932 sf
- 30 employees work here
- Building includes meeting spaces, Council Chambers, and Food Pantry

## Small site (1 acre) - shared parking



## Current Issues & Improvements

- Very energy inefficient
- No community programming space
- Challenging space configurations
- Most recent improvements include new gas boiler, remodeling of 2<sup>nd</sup> floor, new carpet 2<sup>nd</sup> floor
- Top needs are energy upgrades (windows, siding, insulation, roof), interior renovations, and energy controls/ventilation improvements.



*Is current Town Hall the best long term investment for the Town?*

## Options Considered at Town Hall

**Option 1:** Demolition of Town Manager/Food Pantry wing and rebuild 3-story addition – 26,000 sf, \$5,844,902, \$225/sf (*bottom left image*)

**Option 2:** New 1-2 story addition to current Town Manager/Food Pantry wing – 18,900 sf, \$3,721,041, \$197/sf (*bottom right image*)

**Option 3:** Floor Area TBD, \$2,000,000 - buys all of "top needs"

**Option 4:** 16,932 sf (current), \$500,000, \$30/sf - buys some of the "top needs"



## Advantages of moving Town Hall offices to Plummer

*If Move (22,700 sf):*

- Better space layout
- More energy efficient building
- More community meeting spaces
- More vault space
- Collaboration with Library
- Renovation of historically-significant school building

## Community Recreation Center - Value

- **Health & Wellness: Obesity, Cardiovascular Disease, Osteoporosis, Stress, Depression**
  - 7 in 10 American Adults are not regularly active during their leisure time
  - 4 in 10 American Adults are not active at all
  - Teens who use Community Centers are more likely to engage in moderate to vigorous physical activity
- **Quality of Life: Social Interaction**
  - Seniors – Increased Life Expectancy
  - Tweens – Self-Esteem Boost
  - Intellectual Stimulations – Personal/Spiritual Growth
  - Affordable adult enrichment & health/fitness programs



Sources: *Schoenborn*, April 2002; *Gondan-Larson*, 2000

## Community Recreation Center

### Local Need Exists

Increase in participants over the last 10 years:

- Adult Education +45%
- Recreation +25%



Limited daytime programming space

- Currently (1) Day Time program, Gentle Yoga, in Council Chambers
- Pre-school program spaces at Family Ice or the Library not always available

## Not a New Concept...

1997: OceanView joint proposal for a *Senior Center*



1999-2006: Town funds for a upgrade/renovation at Village Park Warming Hut for an *Intergenerational Community Center*



2007: Falmouth Rotary Club proposal for a joint *Community Center/Meeting Place* at Village Park Warming Hut

## Current Community Programs Budgets are Mostly Self-Sustaining

### • Adult Education Operating Budget

- Town share = 33%
- State subsidy = 19%
- Participant Fee share = 48%



### • Recreation Operating Budget

- Town share = 10%
- Participant Fee share = 90%

## Proposed New Programs at Community Recreation Center

- Pre-school enrichment classes, such as dance, music, art, foreign language
- Parent/Child programs
- Senior programs, such as health & fitness, lunch & learns, bridge clubs, knitting circles
- Wellness & Employee programs
- Afterschool Care/Middle School Teen club



Increases in revenues are anticipated through participation fees and facility rentals

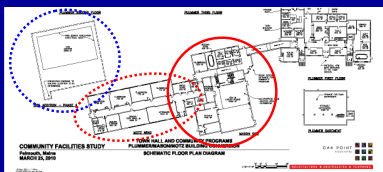
## Phasing Makes Sense...

### Phase 1 (*Proposed*):

- Renovate Mason Gymnasium area (10,500 sf)
- Start using Motz Wing, but make minimal improvements there (9,650 sf)

### Phase 2 (*Future*):

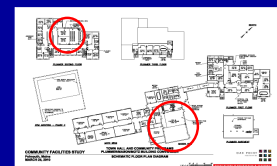
- Possible demolition of Motz Wing
- Expansion with new Indoor Walking Track Gym
- Fund this through Public-Private Partnership



## After-Hours Community Meeting Space

	Current	Recommendations
Library	1158 sf	1600 sf
Town Hall	1266 sf	1900 sf
Community Recreation Center	0 sf	5220 sf
Total	2424 sf	8720 sf

Meeting Space increase: +6296 sf





## Green Space Opportunities at Plummer-Motz-Lunt Site

- Create grass field for events (such as concerts, farmers market)
- Continue playground
- Maintain reading circle
- Restore woods trails
- Phase 2: Amphitheater?



## Advantages of creating Community Center in Mason/Motz

*New Community Center (20,150 sf):*

- More program offerings
- More daytime programs
- More community meeting spaces
- More centralized programming space
- Improved community health and wellness
- No need to purchase property
- Collaboration with Library

## A Walk through the Numbers...

- Estimated Renovation Costs
  - Existing and New Locations
  - Min. LEED Certification
- Potential Town Property Sales
- Library Private Fundraising
- Private Development on former Town Property
- Financing Costs
- Additional Operating Costs from Current
- Annual Property Tax Impact per \$100,000 value

Category	Item	Quantity	Unit Cost	Total Cost
ESTIMATED RENOVATION COSTS	Existing and New Locations			
	Min. LEED Certification			
	Potential Town Property Sales			
	Library Private Fundraising			
	Private Development on former Town Property			
	Financing Costs			
	Additional Operating Costs from Current			
	Annual Property Tax Impact per \$100,000 value			
	TOTAL			

## Estimated Renovation Costs

Lunt School/Relocate Falmouth Memorial Library: \$ 4,470,719  
 Plummer School/Relocate Town offices: \$ 3,550,198  
 Mason Gymnasium and Motz Wing/  
 Relocate Community Programs: \$ 1,274,846

**TOTAL \$ 9,295,763 (say: \$9,300,000)**

*Cost Estimates Oak Point Associates*

## Town Property Sales

Falmouth Memorial Library: \$ 1,250,000  
 Town Hall: \$ 1,250,000  
 Pleasant Hill Fire Station: \$ 190,000  
 5 acres of Plummer-Motz-Lunt property:  
 \$ 1,750,000

**TOTAL \$ 4,440,000**

*Appraisal Analysis by Cushman & Wakefield*

## Other Funds

- \$750,000 goal by Falmouth Memorial Library Board
- \$100,000 from Community Center Capital Reserve Account

## Net Project Capital Cost

- Renovation Cost: \$ 9,300,000
  - Sale of Town Properties: -\$ 4,440,000
  - Private Fundraising by Library: -\$ 750,000
  - Capital Reserve Account: -\$ 100,000
- Net Project Capital Cost: \$ 4,010,000

## Private Development on former Town Properties

- Plummer-Motz-Lunt: new development on 5 acres
  - Assume at build-out: \$ 10,000,000 value
  - Net new annual taxes at build-out: \$ 61,750
- Town Hall, Library, Pleasant Hill Fire Station:
  - Assume current appraised value: \$ 2,690,000
  - Net new annual taxes: \$ 16,611

## Financing Costs

- Bond amount: \$4,010,000
- Assume 20 years @ 5%, principal + interest
- Cost for each \$1M bonded in Year 1= \$100,000
  - Annual costs decline each year
  - Average annual bond cost for each \$1M = \$76,250
- Bond cost in Year 1 = \$401,000

## Additional Operating Costs (from Current)

- Gas/oil +\$ 40,000
  - Electric +\$ 25,000
  - Insurance +\$ 5,034
  - Town Hall/Com. Center Janitor +\$ 50,000
  - Library Staffing + Janitor +\$ 70,000
- TOTAL +\$ 190,034

## Annual Property Tax Impact per \$100,000 value

- Capital Costs \$ 401,000
- Property Tax Revenue - \$ 78,361
- Operating Costs +\$ 190,034

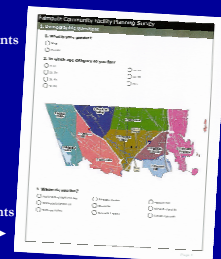
Net Annual Cost to Taxpayers= \$ 512,673

Additional annual taxes per \$ 100,000 property value = \$ 25.63

## 2010 Survey Feedback

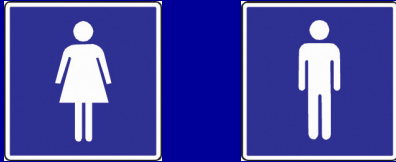


95 Keypad Survey Participants



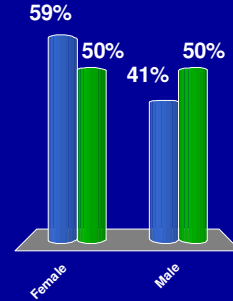
498 On-Line Survey Participants

### 1. What is your gender?

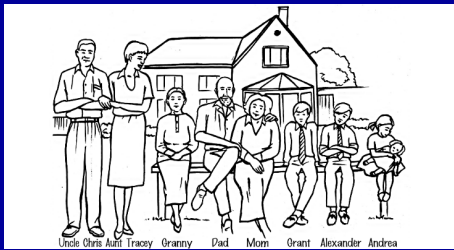


1. Female
2. Male

KEYPAD  
ON-LINE

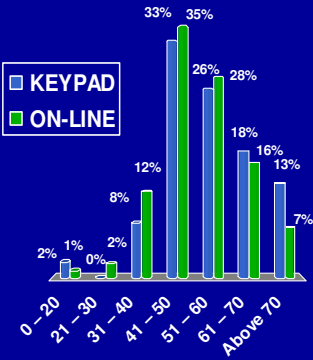


### 2. In which age category do you fit?

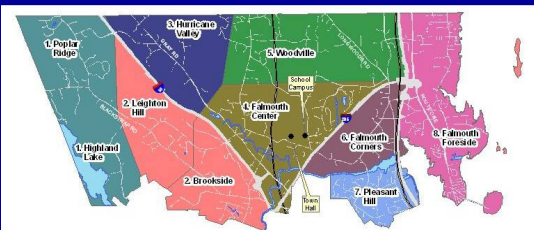


1. 0 – 20
2. 21 – 30
3. 31 – 40
4. 41 – 50
5. 51 – 60
6. 61 – 70
7. Above 70

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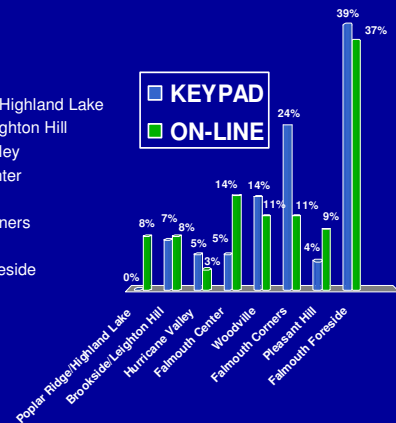


### 3. Where do you live?



1. Poplar Ridge/Highland Lake
2. Brookside/Leighton Hill
3. Hurricane Valley
4. Falmouth Center
5. Woodville
6. Falmouth Corners
7. Pleasant Hill
8. Falmouth Foreside

KEYPAD  
ON-LINE

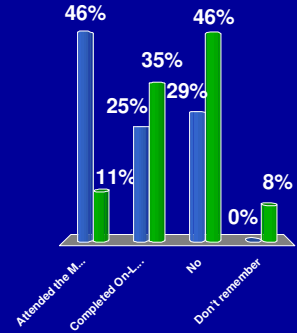


4. Did you participate in the Community Facilities Project process last year in any way?



1. Attended the March 12, 2009 Forum
2. Completed On-Line Survey that followed the 2009 Forum
3. No
4. Don't remember

KEYPAD  
ON-LINE

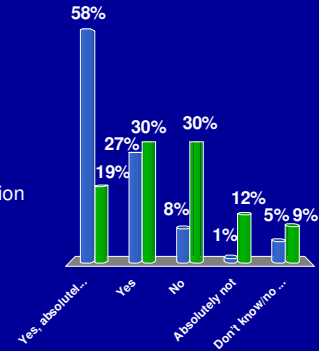


5. Do you agree that the library needs to expand?



1. Yes, absolutely
2. Yes
3. No
4. Absolutely not
5. Don't know/no opinion

KEYPAD  
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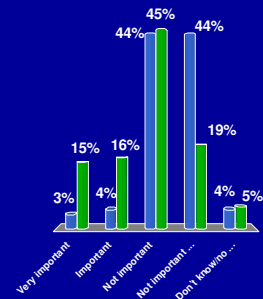


6. How important is it to you that the library remains in its current location?



1. Very important
2. Important
3. Not important
4. Not important at all
5. Don't know/no opinion

KEYPAD  
ON-LINE

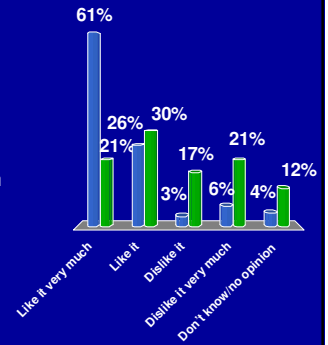


7. Do you like the proposed move of the Falmouth Memorial Library to the Lunt School building?



1. Like it very much
2. Like it
3. Dislike it
4. Dislike it very much
5. Don't know/no opinion

KEYPAD  
ON-LINE

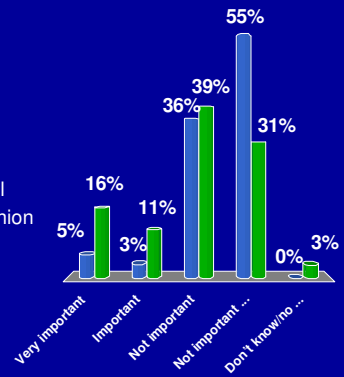


8. How important is it that the Town Hall offices remain in the current location?



1. Very important
2. Important
3. Not important
4. Not important at all
5. Don't know/no opinion

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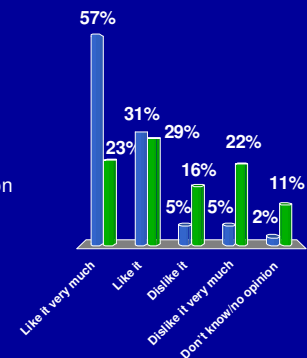


9. Do you like the proposed move of the Town offices to the Plummer School building?



1. Like it very much
2. Like it
3. Dislike it
4. Dislike it very much
5. Don't know/no opinion

KEYPAD  
ON-LINE

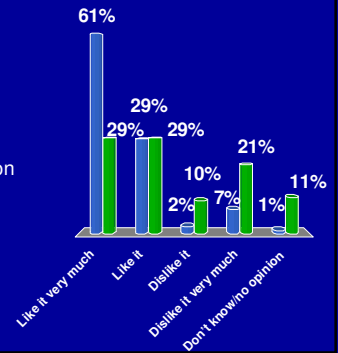


10. Do you like the proposed creation of a Community Center in the Motz Wing and Mason Gymnasium?



1. Like it very much
2. Like it
3. Dislike it
4. Dislike it very much
5. Don't know/no opinion

KEYPAD  
ON-LINE

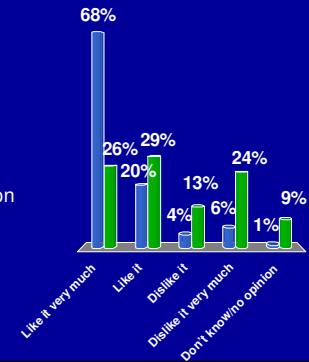


11. Do you like the proposed creation of a Town Center at the Plummer-Motz-Lunt site?



1. Like it very much
2. Like it
3. Dislike it
4. Dislike it very much
5. Don't know/no opinion

KEYPAD  
ON-LINE

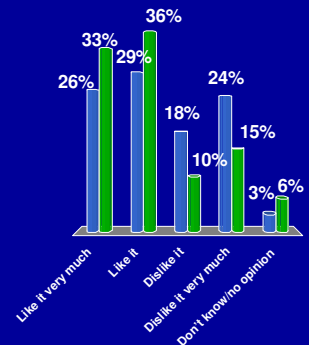


12. Do you like the Town selling 5 acres of the 20-acre Plummer-Motz and Lunt property for private development to offset renovation costs of the existing buildings?



1. Like it very much
2. Like it
3. Dislike it
4. Dislike it very much
5. Don't know/no opinion

KEYPAD  
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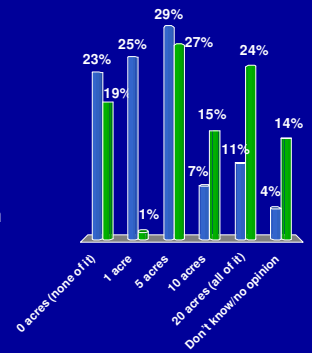


13. How much land should the Town sell of the 20-acre Plummer-Motz and Lunt property for private development to offset renovation costs of the existing buildings?



1. 0 acres (none of it)
2. 1 acre
3. 5 acres
4. 10 acres
5. 20 acres (all of it)
6. Don't know/no opinion

KEYPAD  
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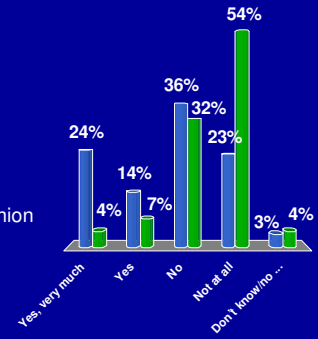


14. Do you prefer the Town not selling any part of the Plummer-Motz-Lunt property, but instead increasing the annual property tax impact from \$25.63 to \$37.47 per \$100,000 value?



1. Yes, very much
2. Yes
3. No
4. Not at all
5. Don't know/no opinion

KEYPAD  
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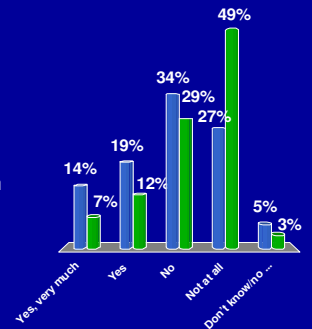


15. Do you prefer a complete Community Recreation Center, including new indoor walking track gym, in Phase 1 if this increases the annual property tax impact from \$25.63 to \$42.13 per \$100,000 value?



1. Yes, very much
2. Yes
3. No
4. Not at all
5. Don't know/no opinion

KEYPAD  
ON-LINE

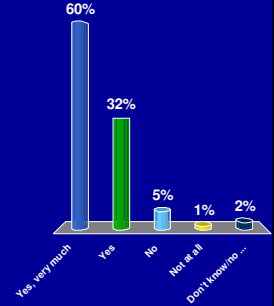


## 16. Was tonight's event worth your time?



## Keypad Polling results only

1. Yes, very much
2. Yes
3. No
4. Not at all
5. Don't know/no opinion



## Suggested Next Steps



1. Town Council to Review and Consider the Committee's Recommendations
2. Town Council to Decide on whether to Send the Recommendations to November 2010 Referendum
3. Town Council to Consider Entertaining Bids on the Recommendations
4. Falmouth Citizens to Vote on the Recommendations in November 2010 Election



## Council Questions

