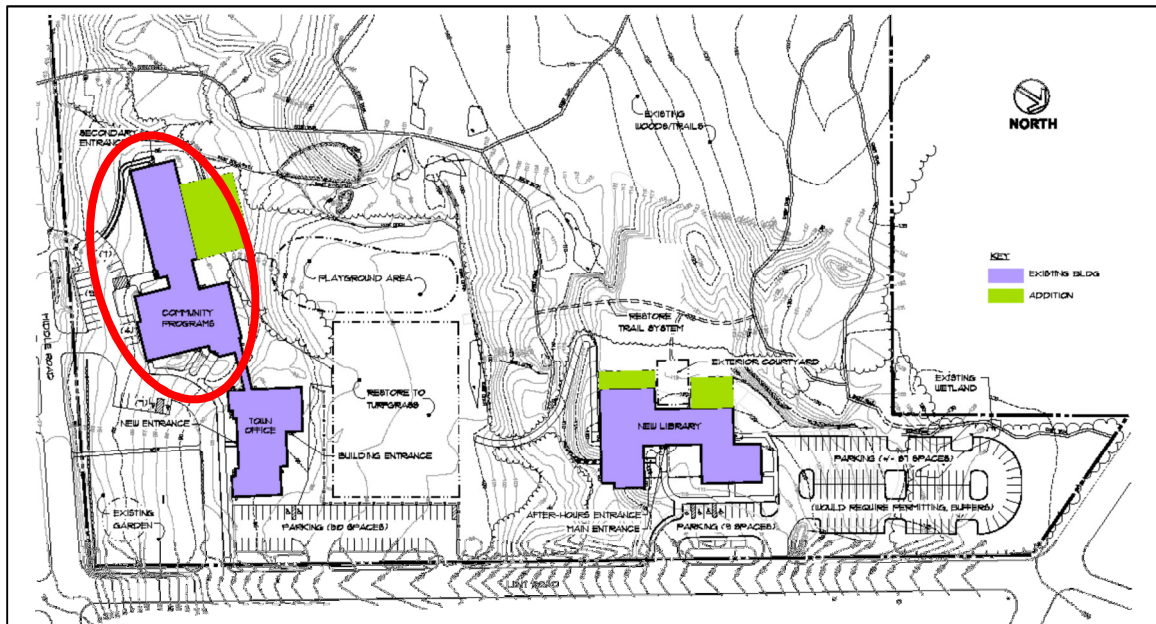


Community Recreation Center Location Option

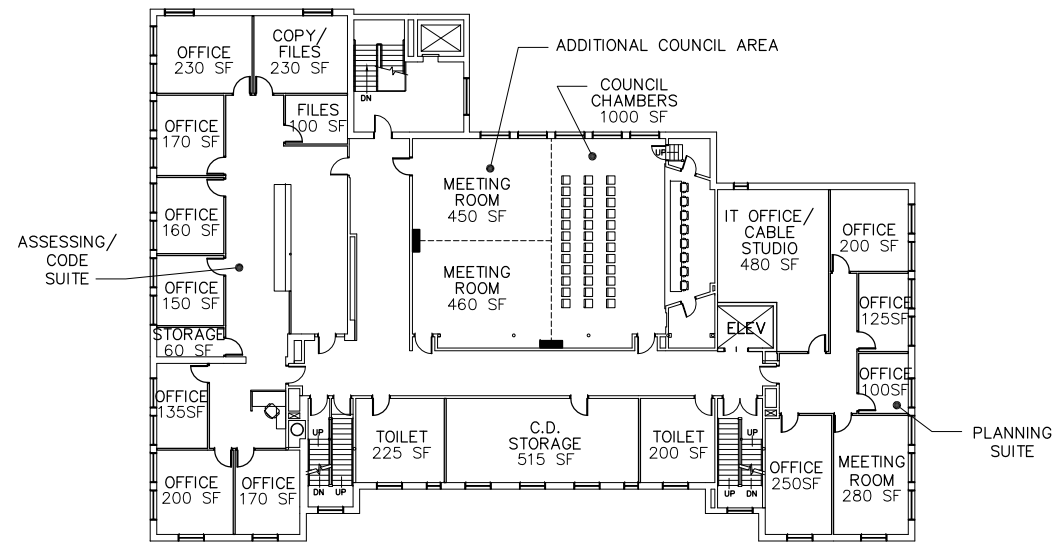
Draft: December 9, 2010

Option 1: Utilize the Mason-Motz portion of the Plummer-Motz building

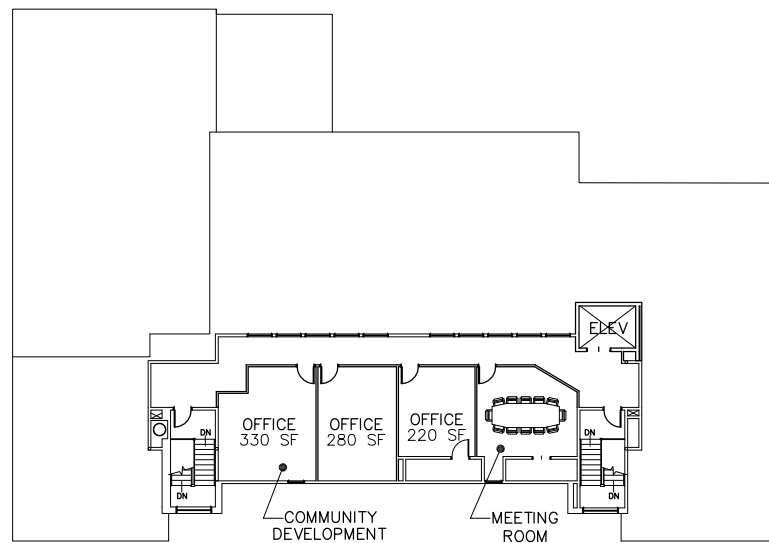
The Mason-Motz portion of the Plummer-Motz building was recommended by the Community Facilities Planning Committee for a new Community Recreation Center.



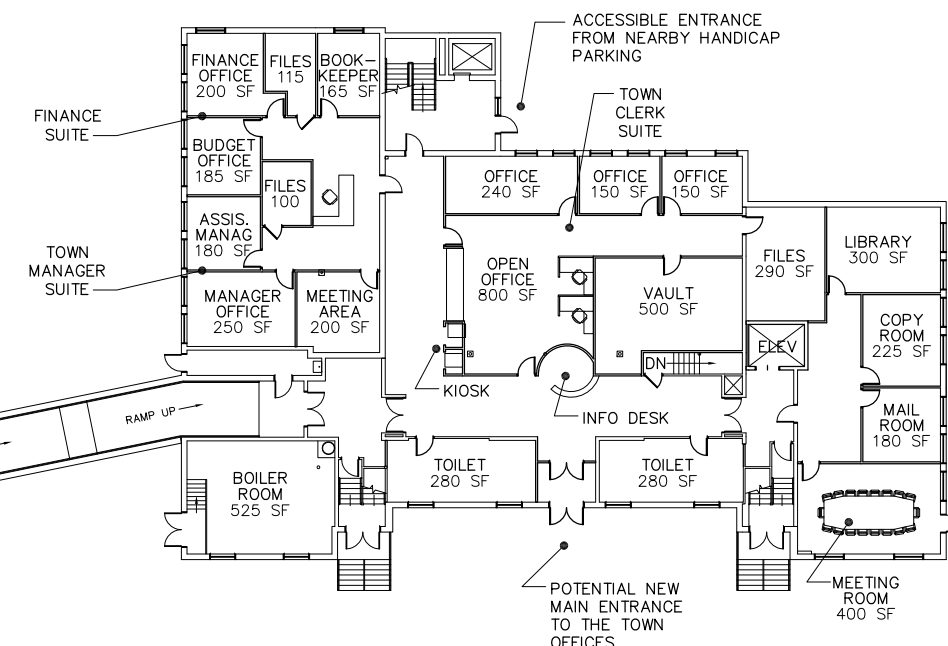
A schematic design and cost estimates were prepared by Oak Point Associates. Peer review of cost estimates was done by Conestco. See next page for the schematic floor plan layout.



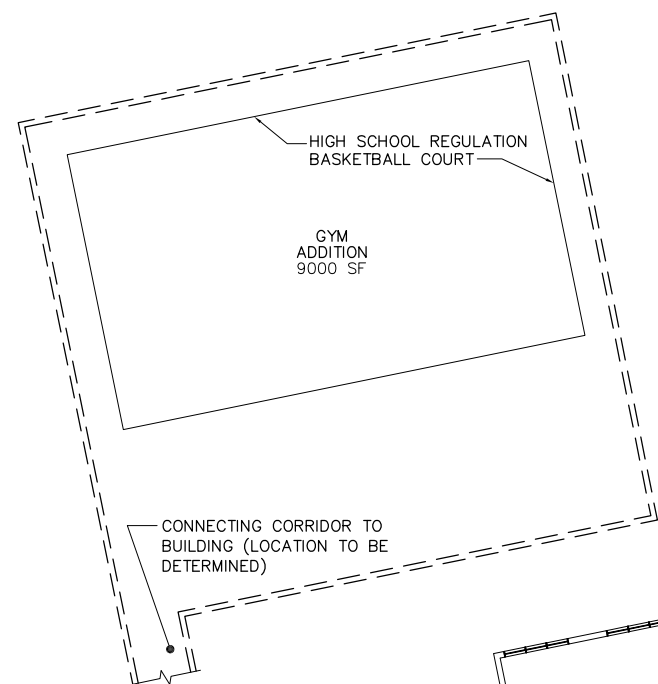
PLUMMER SECOND FLOOR



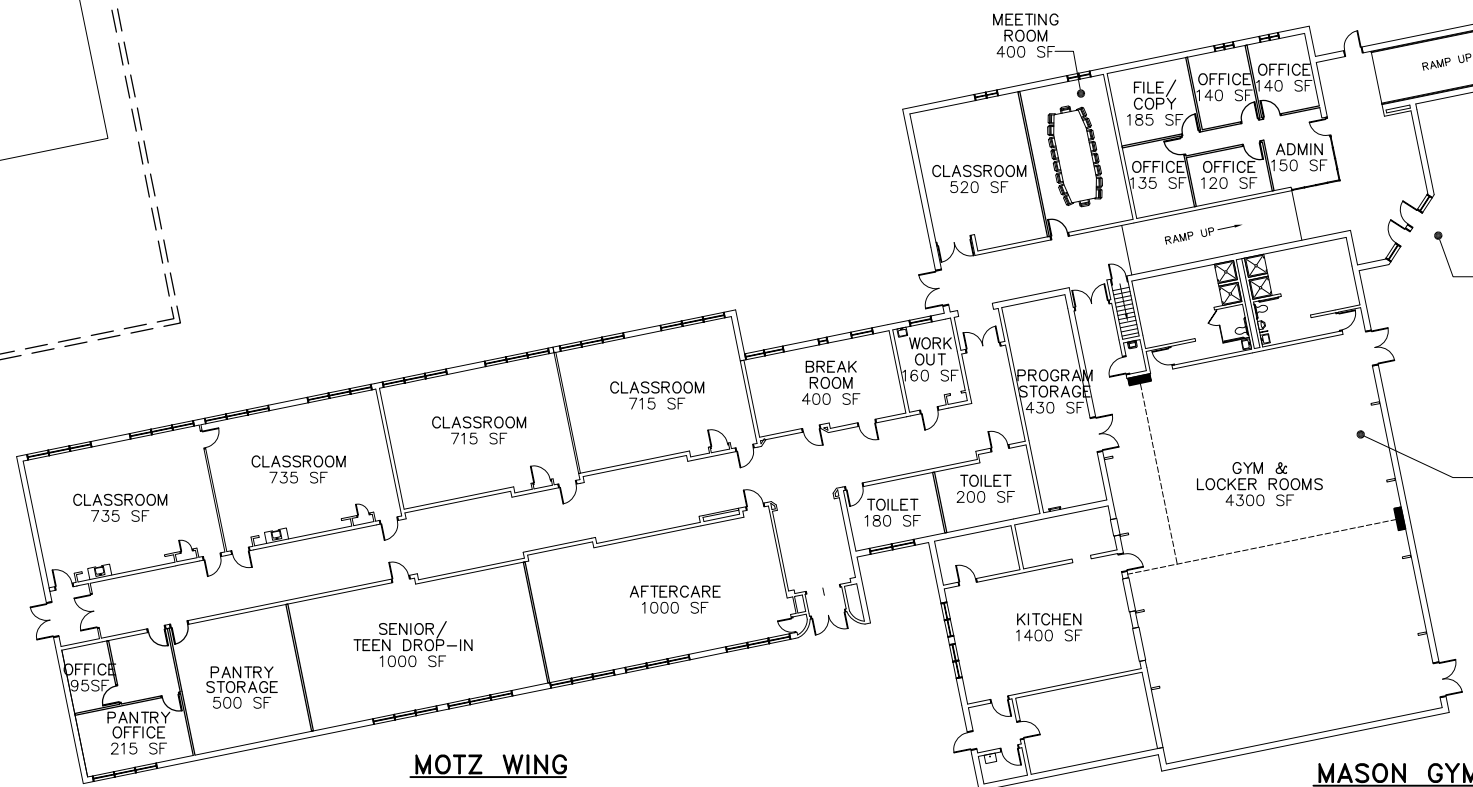
PLUMMER THIRD FLOOR



PLUMMER FIRST FLOOR

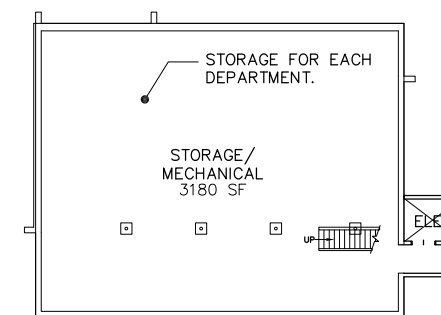


GYM ADDITION - PHASE II



MOTZ WING

MASON GYM



PLUMMER BASEMENT

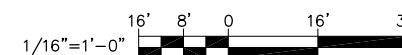
TOWN HALL AND COMMUNITY PROGRAMS
PLUMMER/MASON/MOTZ BUILDING CONVERSION

SCHEMATIC FLOOR PLAN DIAGRAM

COMMUNITY FACILITIES STUDY

Falmouth, Maine
MARCH 25, 2010

OAK POINT
ASSOCIATES



Proposed Space Use

The available floor area at Mason-Motz building (18,000 sf+/-) meets the maximum space needs as recommended by the Community Programs Director . Note: There is no new gymnasium addition or pool proposed as part of this option.

The chart compares proposed use areas to those laid out in the schematic plan prepared by Oak Point Associates.

Community Recreation Center at Mason-Motz (Oak Point Plan)

	<i>Recommended space program by Community Programs Director</i>	Available space in Mason- Motz per Oak Point plan	Percentage of total available space
Office area	2000	936	5%
Classroom/Meeting	600	920	5%
Classrooms (4)	2200	2900	16%
Senior/teen		1000	6%
After-care		1000	6%
Multi-purpose	3200		
Gymnasium	7500	3640	20%
Lockers	1000	660	4%
Kitchen	1000	1400	8%
Program storage		430	2%
Breakroom/workout		560	3%
Restrooms	500	380	2%
Laundry	65		
Corridors/lobby area		3130	17%
Other: Food pantry		966	5%
	18065	17922	100%

Building Renovation Costs

	Mason Gymnasium Area	Motz Wing
Option 1	Full renovation	Full renovation
Option 2	Full renovation	Reduced scope (minor upgrades only)
Option 3	Reduced scope (code-required fire protection, electrical upgrades, and interior painting)	Reduced scope (minor upgrades only)

Oak Point Associates Estimates (incl. 18% soft costs) ¹	Mason Gymnasium Area	Motz Wing	Total
Option 1	\$1,124,168	\$1,481,327	\$2,605,495
Option 2	\$1,124,168	\$295,000 ²	\$1,419,168
Option 3	\$304,983	\$295,000	\$599,983

Note: Conestco's (all inclusive) peer review estimate for Option 2 is \$2,025,344. (Conestco attributed some of the cost differences to work on concrete and brick walls, fixture replacement, and extent of HVAC replacement.) ³

¹ Source: Oak Point Associates Cost Estimates, dated March 31, 2010 and August 2, 2010.

² Oak Point does not recommend further reducing the \$295,000 amount for the Motz Wing. Depending on the scope, the code may require that items such as a sprinkler system or ADA fixtures in the bathrooms are included.

³ Source: Conestco Communications, dated July 19, July 26, and July 30, 2010.

Community Programs Department - Operational Costs

Current staff level 4.25 FTE (Full Time Equivalent) staff persons ⁴

Operational Costs for Average year (using most current numbers):

Total expenses	\$673,000	
Total revenue	\$505,000	
Net cost		\$168,000

Proposed staff level 4.25 FTE (Full Time Equivalent) staff persons

Best estimate for Operational Cost for an average future year upon relocation to Community Recreation Center at Mason-Motz building: ⁵

Average expenses	\$673,000	
Additional expenses	\$125,000 ⁶	
Total future expenses		\$798,000
Average revenue	\$505,000	
Additional revenue	\$45,000	
Total future revenue		\$550,000
Average net cost	\$168,000	
Additional net cost	\$80,000	
Total future net cost		\$248,000

Community Programs Department - Program Use

	<u>2009</u>	<u>2010</u>	<u>Average Future Year Estimate</u>
Estimated program users ⁷	7,628	8,000+/-	10,000 +/-
Programs	460+	478+/-	550

Unique program users ⁸ - July 2007 to present = 4,159 people
 Projected future unique users = 5,000 +/-

⁴ Current programs are offered thanks to 75+ additional staff. Expenses for these additional workers are part of program fees.

⁵ It is very difficult to estimate future costs/revenue and project future use and these numbers should be used with caution.

⁶ Estimates used:

- Utilities: \$45,000 (= 50% of 2008-9 Plummer-Motz utility expenses)
- Janitorial: \$50,000
- New program expenses: \$30,000

⁷ A "program user" is counted multiple times if they participate in multiple programs.

⁸ A "unique program user" is counted only once regardless of how many programs he/she participated in in past three years.