

APPENDIX 1: COMMUNITY CENTER SCENARIOS WITH GYMNASIUM OR TURF CENTER OPTIONS

	OPTION 1		OPTION 2		OPTION 3		OPTION 4
	1A: HIGH SCHOOL GYM STAFF RECOMMENDED OPTION	1B: 21,500SF TURF CENTER, NO GYM	2A: HIGH SCHOOL GYM	2B: 21,500SF TURF CENTER, NO GYM	3A: HIGH SCHOOL GYM	3B: 21,500SF TURF CENTER, NO GYM	
Description	Renovate 1965 Wing, Cafeteria & Kitchen, + Build New Gym	Renovate 1965 Wing, Cafeteria & Kitchen, + Construct New Year Round Indoor 21,500SF Turf Center in Metal Building	Renovate 1965 Wing, 50% of 1940s Wing Incl. Cafeteria & Kitchen, + Build New Gym	Renovate 1965 Wing, 50% of 1940s Wing Incl. Cafeteria & Kitchen, + Construct New Year Round Indoor 21,500SF Turf Center in Metal Building	Demolish Former Dame School & Construct New Building (Incl. Gym)	Demolish Former Dame School & Construct New Year Round Indoor 21,500SF Turf Center in Metal Building	Minimal Renovations / Repairs to Former Dame School & 1977 Heights Gym
Total SF	33,000	45,115	33,377	48,125	33,264	48,012	47,855
Total Project Cost	\$7,126,021	\$11,357,324	\$7,852,591	\$12,028,121	\$9,446,129	\$13,621,659	\$3,521,592
Less Available Funds	(\$770,769)	(\$770,769)	(\$770,769)	(\$770,769)	(\$770,769)	(\$770,769)	(\$770,769)
Amount Bonded	\$6,355,252	\$10,586,555	\$7,081,823	\$11,257,352	\$8,675,361	\$12,850,890	\$2,750,823
Expenses							
Utilities	\$95,552	\$130,631	\$96,644	\$139,347	\$96,316	\$139,019	\$62,343
Labor	\$95,220	\$95,220	\$93,992	\$93,992	\$93,992	\$93,992	\$93,992
O&M Other Expenses	\$47,289	\$58,419	\$47,636	\$61,184	\$52,191	\$75,331	\$22,600
Library	\$62,409	\$62,409	\$62,409	\$62,409	\$62,409	\$62,409	\$62,409
Subtotal - Expenses	\$300,471	\$346,679	\$300,680	\$356,931	\$304,909	\$370,751	\$241,344
Revenues & Credits							
Program Revenues	(\$150,000)	(\$196,331)	(\$150,000)	(\$197,381)	(\$150,000)	(\$197,381)	(\$52,700)
Credits O&M from Closed Facilities							
Heights Gym	(\$7,780)	(\$7,780)	(\$7,780)	(\$7,780)	(\$7,780)	(\$7,780)	\$0
East Concord	(\$5,320)	(\$5,320)	(\$5,320)	(\$5,320)	(\$5,320)	(\$5,320)	(\$5,320)
Subtotal - Revenues & Credits	(\$163,100)	(\$209,431)	(\$163,100)	(\$210,481)	(\$163,100)	(\$210,481)	(\$58,020)
Net Total O&M Costs Year 1	\$137,371	\$137,248	\$137,580	\$146,450	\$141,809	\$160,270	\$183,324
Debt Service Year 1	\$492,532	\$820,458	\$548,841	\$872,445	\$672,340	\$995,944	\$213,189
Total Cost Year 1	\$629,903	\$957,706	\$686,422	\$1,018,895	\$814,149	\$1,156,214	\$396,513
Tax Rate Impact (Projected)	\$0.16	\$0.25	\$0.18	\$0.26	\$0.21	\$0.30	\$0.10
Annual Cost to Taxpayers Year 1							
\$100,000 Home	\$16	\$25	\$18	\$26	\$21	\$30	\$10
\$200,000 Home	\$33	\$50	\$36	\$53	\$42	\$60	\$21
\$300,000 Home	\$49	\$75	\$53	\$79	\$63	\$90	\$31
\$1 Million Property	\$163	\$249	\$178	\$264	\$211	\$300	\$103
\$5 Million Property	\$817	\$1,243	\$891	\$1,322	\$1,056	\$1,500	\$515
\$10 Million Property	\$1,635	\$2,485	\$1,781	\$2,644	\$2,113	\$3,001	\$1,029