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Feasibility Study for

**Maine Educational
and Cultural
Telecommunications Center:
Maine's Largest Classroom**

**Prepared
September 19, 1994**

for

**Commission to Study the Feasibility of a Capital Cultural Center
Established by the Maine State Legislature
Augusta, Maine**

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Feasibility Study Undertaken by
Commission to Study the Feasibility of a Capital Cultural Center
Sumner Lipman, Chair

Made Possible by
State of Maine, City of Augusta, and University of Maine at Augusta
for their partnership and financial commitment

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Section 1
Executive Summary

A multi-functional facility. The most viable option for the development of a cultural center in Augusta, the Maine state capital, is to conceive it as a cooperative and collaborative effort which would be built as a condominium to house:

- ▶ Maine Public Broadcasting,
- ▶ Education Network of Maine, University of Maine System,
- ▶ University of Maine at Augusta (primarily the Music Department), and
- ▶ Public and shared facilities to include:
 - ▶ An 800-seat auditorium with interactive TV capability (500-550 seat orchestra and 250-300 seat balcony),
 - ▶ A lobby/gallery suitable for state/community gatherings and celebrations.
 - ▶ Meeting rooms with interactive TV capability.

This center would be the first interactive-TV-capable cultural center in the country — a point of pride and economic development for the state of Maine and the city of Augusta. The name for such a facility could be the "Maine Educational and Cultural Telecommunications Center."

There are several advantages to such a multi-functional facility. First, this cooperative effort will provide the prestige and influence necessary to enable the project to move forward. The credibility of the proposal will be enhanced by the reputation, strength, and fundraising ability of the key players. Secondly, a single unit will be more efficient to build and operate than if the components were built and operated separately. Parking, public spaces, and cooling/heating systems, for example, may be shared. Further, the partners will create a synergy between and among themselves. Able to build on each others' strengths, each will better serve the citizens of the city of Augusta and the state of Maine.

With the combination of the Education Network of Maine, Maine Public Broadcasting, and the University of Maine at Augusta, this Center has the opportunity to provide the citizens of Maine with an important and cost-effective distance education resource which can enrich and enliven the education of Maine's children and adults. This Center can also impact state government by giving the state's citizens an opportunity to actively and conveniently participate through the Center's interactive-TV capabilities. Further, the Center will have a major economic and cultural impact on the City of Augusta as a corporate recruitment incentive, in bringing regional audiences into Augusta, in adding new jobs, and in attracting new resources into the City.

The auditorium. The 800-seat auditorium would be conceived as "Maine's largest classroom," serving public schools and students throughout the state, especially at the high school, university, and continuing education levels. From the auditorium, audiences from throughout the state and in Augusta could view cultural events, distinguished lecturers, and children's performances. From sites remote from Augusta, citizens could testify and participate at state government hearings which were broadcast through the Center's interactive TV capability. Also, the auditorium would serve the city of Augusta, the region surrounding it, the public schools in the area, the University of Maine at Augusta, the Education Network of Maine, and the cultural organizations, artists, and audiences in the Augusta area.

Location. It is recommended that this Center be built in the lower parking lot of the Augusta Civic Center, overlooking the North Augusta Interchange of Route 95, the interstate highway. This location is accessible to the region's audience, and it is convenient to the University and the Civic Center. It is possible that the land could be donated by the City of Augusta. The site is visible, large enough for the building, and has adequate parking. With Wal-Mart, Sam's Club, and the potential of the Mall opening across Civic Center Drive, citizens from throughout central Maine will feel comfortable coming to this location.

Implementation task force. As the next step, it is recommended that an independent task force be established which includes the leadership of each of the organizations with a self-interest in the Center — including the State of Maine, the City of Augusta, University of Maine, Education Network of Maine, University of Maine at Augusta, and Maine Public Broadcasting. The purpose of this task force will be to make the Center a reality by further refining the:

- organizational components and relationships — including the management and governance,
- purpose of the Center, and
- funding for its construction and operations.

This is the time for planning and pulling the partners together. The next few months should be used to refine the concept and, during this same period of time, the new State leadership will take office, the University of Maine at Augusta will begin to firm up its own plans, and Maine Public Broadcasting will proceed with its strategic planning. By the beginning of 1995, the turn around in the State's economy should nurture more optimism about building and funding possibilities.

Funding. The cost of the Maine Educational and Cultural Telecommunications Center would be broken down into components — with each of the major partners of the building taking an active role in funding its own space. Each of the partners and the Implementation Task Force would be responsible for raising the capital and operating money needed for the public and shared spaces from the following sources — governments, businesses, foundations, and individuals.

Assumed capital costs. Based on the information known at this time, the preliminary capital cost estimates — the cost of building the Center — and the corresponding net square footage developed in Section 4 of this report are:

	<i>Capital Cost Estimates</i>	<i>Net Area (sf)</i>
█ Maine Public Broadcasting	\$ 4,320,000	33,600
█ Educational Network of Maine	1,750,000	10,000
█ UMA Music Department	1,683,400	10,361
█ Public and shared spaces	<u>6,704,625</u>	<u>28,326</u>
Total construction and equipment costs	\$14,458,025	
█ Design/consulting/engineering costs (15%)	<u>\$ 2,168,704</u>	
Total capital costs	\$16,626,729	82,287

Capital funding recommendations. Due to the cost and size of the project, this Center can be built and equipped only as the result of a strong collaborative effort between five partners:

- ◆ the State of Maine,
- ◆ the University of Maine System,
- ◆ the City of Augusta,
- ◆ Maine Public Broadcasting, and
- ◆ the private sector (businesses, foundations, and individuals)

utilizing a combination of public bond dollars, State funding, City funding, and private-sector fundraising. It is recommended that the capital funding for the Center be spread among the following sources:

<i>Suggested Sources of Capital Funding for the Center</i>		
▶ State of Maine bonding and/or funding for:		
▶ Education Network of Maine	2,012,500	
▶ University of Maine at Augusta	1,935,910	
▶ Public and shared spaces in the Center	<u>3,210,319</u>	\$7,158,729
▶ City of Augusta bonding and/or funding for:		
▶ The land and parking	Provide site	
▶ Public and shared spaces in the Center	<u>2,000,000</u>	2,000,000
▶ Private sector fundraising (from state and regional businesses, foundations, and individuals):		
▶ Maine Public Broadcasting	4,968,000	
▶ Public and shared spaces in the Center	<u>2,500,000</u>	<u>7,468,000</u>
Total capital funding		\$16,626,729

Annual operating cost for the public and shared spaces of the Center. Based on the information known at this time, the preliminary annual-operating-cost estimates — the cost of operating the auditorium, lobby, and meeting rooms (developed in Section 6 of this report) in Year 1 are projected to total \$395,500. Over half of that, or \$232,000, would be the cost of contracted services from the Augusta Civic Center to manage and staff the Center. This unit of the condominium would also pay an estimated condominium maintenance fee of \$105,000 to cover its portion of building expenses including cleaning, security, utilities, sewage, snow removal, etc. The remaining \$58,500 covers such expenses as telephone, printing, postage, box office and offices supplies, equipment rental, auditorium expenses/supplies, insurance, and elevator maintenance.

Earned income. The public and shared spaces of the Center could generate an estimated \$165,100 in rental income and \$49,800 from fees from such related services as concessions, catering, ticket services, equipment rental, coat check, etc. This report estimates that income from rents and fees in Year 1 total \$214,900, which is 54 % of operating expenses, the national average for earned income as a percentage of total income for performing art centers across the country.

Subsidized rental rates. The 5-year operating projections (on page 47) assume that the State of Maine and the City of Augusta will each contribute \$75,000 a year to help subsidize the use of the Center by the State Legislature, State executive branch, State agencies, City Government, and community, regional, and state organizations. The subsidies allow the Center to charge modest rates for rental of its spaces — \$100 for the auditorium and \$25 for the ITV meeting rooms per morning, afternoon, or evening rental period.

Contributed Income. Based on expenses of \$395,500 and earned income of \$214,900, the Center would need to generate \$180,600 from annual gifts and grants from such sources as the State of Maine, the City of Augusta, and private businesses, foundations, and individuals. This report estimates contributed income to be: \$75,000 in State line-item grants, \$75,000 in City line-item grants, and \$36,600 in contributions from businesses, foundations, and individuals. During the first 5 years, government funding is projected to remain constant and the funds raised from businesses, foundations, and individuals are projected to increase to meet the increased operating costs of the public and shared spaces of the Center.

Governing board. The responsibility for raising these funds would be assumed by the Center's independent, self-perpetuating board of directors which governs the Center as a whole. The board needs to be self-perpetuating (self-appointed) because boards whose members are appointed by outside entities tend to end up with non-attending, uninvolved, non-fundraising representatives. The Center's board would need to be an active, involved, and fundraising entity. The board should include key leaders from the major tenants as well as from the Maine State Legislature, the State Government's executive branch, the City of Augusta, the Augusta Board of Trade, and the private sector — businesses, foundations, and individuals.

Section 2

Introduction

Background

City of Augusta. For many years, citizens of Augusta have talked about having a welcoming and adequate place for the presentation of the performing arts — with comfortable seats, good site-lines and acoustics, and properly-equipped stage and back-stage spaces. Among other spaces, the community had considered restoring the old Cony High School auditorium in the Flatiron building, the second-floor theater in the old City Hall, and the Colonial Theater for such a purpose. What the citizens had in mind was a place which brings area residents, of all ages, in direct contact with local, regional, national, and international performing arts and artists. Such a facility could:

- Be a gathering place where people would enjoy coming together to celebrate, talk to their neighbors, participate in all sorts of creative endeavors, and be entertained.

- Boost the economic health of the region by increasing the general attractiveness of the Augusta area and giving guests a reason to visit and to stay overnight, shop in the stores, and eat in the restaurants.

- Be an important tool to further regional economic development by strengthening the area's competitiveness in retaining and attracting professionals, educators, employers, employees, and their families.

- Strengthen the educational experience of students of all ages in the region by presenting educational programs as part of the curriculum and as extra-curricular activities for the public schools and the university.

University of Maine at Augusta. In 1990, the University of Maine at Augusta conceived of an educational and performance center which could provide performing and visual arts in central Maine and, via the Education Network of Maine, throughout the state. The performance area would include a 200-seat recital hall expandable into a 700-seat theater, both of which would incorporate state-of-the-art interactive television and audio and video recording capabilities, enabling performances and displays to be broadcast by means of UMA's television network. The theater's space would have a dual use — for instruction and performance — allowing each to enhance the other. The center would also include classrooms, rehearsal and practice rooms, and faculty offices related to performing arts degree programs.

State of Maine. Concurrently, leaders within state government were talking about the need for an adequate forum with statewide broadcasting capabilities for state-sponsored training, hearings, events, and activities by the legislative and executive branches of state government.

Commission to Study the Feasibility of a Capital Cultural Center

In 1991, the Maine State Legislature established a Commission to Study the Feasibility of a Capital Cultural Center. The purpose of the Commission was to examine three issues:

- ✓ Whether the need exists for a cultural center in the Augusta area,
- ✓ The appropriate location for such a cultural center, and
- ✓ The cost of establishing and maintaining a cultural center.

At its first meeting in June 1992, the Commission elected Representative Sumner H. Lipman to be the chair of this 17-member committee:

Commission to Study the Feasibility of a Capital Cultural Center		
Sumner H. Lipman, Chair		
Lynn M. Burney	Suzanne Finn	Linda Pound
Mayor William Burney, Jr.	Bennett Katz	Roger Richmond
Sen. Beverly Bustin	Sandra Long	Councilor Donald Roberts
Dr. George Connick	Charles Milazzo	Laura Rothstein
Rep. Beverly Daggett	Rep. Patrick Paradis	Elsie Viles
		Christine York

To address the need for a cultural center, the Commission held two public hearings in July 1992. As a result of these hearings, the Commission found that "a pressing need exists in Central Maine for a facility which will provide a forum for the performing arts, arts instruction and education from the University of Maine at Augusta, the events of state government, and other appropriate activities by community and state users . . . a key component of any new facility will be its integration with the telecommunications capabilities of the University of Maine System, specifically the Education Network of Maine, which is housed at the University of Maine at Augusta. Because the ITV system could become an integral part of the facility, the proposed center promises to be a unique, multi-use resource. By extending local performances and arts education to communities across the state, the center would serve as an arts and information facility not only for the local area, but for communities statewide."

Based on these findings, the Commission asked the Maine State Legislature to authorize a \$30,000 study to determine the feasibility of creating a cultural center in Augusta. The funds to pay for this study came 1/3 each from:

- ▶ the City of Augusta,
- ▶ the State of Maine, and
- ▶ the University of Maine at Augusta

— a fitting partnership for the success of such an education and information center.

In January 1993, the Commission sent out a Request For Proposal for a study of the feasibility of a cultural center in Augusta and, in April 1994, hired The North Group Inc. to undertake the study. The consulting team included Charles Cosler, a theater designer with experience in theaters which double as television studios. Every member of the consulting team had worked in Augusta previously, the Norths with FORUM-A in 1990 and Chuck Cosler with a preliminary assessment of restoring the theater in the old City Hall.

The Feasibility Study Process

During April-June 1994, The North Group Inc. communicated with the Commission to determine the mission of the cultural center and refine what needed to be accomplished.

During July-September, The North Group Inc. met and talked with the 84 people listed in Exhibits 1 and 2 during one-on-one interviews, small group meetings, and public meetings. In addition, The North Group asked major potential users of the center to complete the "User Group Survey" in Exhibit 3. In this way, The North Group Inc. investigated what the community needed, wanted, and could afford and how such a center could best serve the needs and wants in an economically-viable way.

Also during July and August, the consulting team worked on the site location possibilities, evaluating each for appropriateness, accessibility, parking, space, visibility, land availability and price, convenience to major users, attractiveness, and perceived safety.

Based on the information gathered and from knowledge gained from working with other cultural centers around the country, The North Group Inc. prepared this study and its recommendations.

This report marks the completion of the study.

The purpose of this report is to:

- ⊙ Summarize the information gained from the interviews, small group meetings, public meetings, user group surveys, and
- ⊙ Outline specific recommendations and plans — all of which are designed to meet the specific needs of the City of Augusta, State of Maine, and University of Maine.
- ⊙ Serve as a catalyst to propel this project toward implementation.

Section 3

The Need for the Facility

Overview of Needs

Maine is a rural state where communication and education are hampered by distance and isolation. The technology is now available which can help break down the barriers of isolation and strengthen citizen and student interaction, education, and communication. The Maine Educational and Cultural Telecommunications Center has been conceived to meet three primary needs of the state, region, and city. These needs are:

1. ***A Center for Distance Education and Communication*** where Maine Public Broadcasting and the Education Network of Maine can work together to serve the educational and cultural needs of citizens throughout the state.
2. ***A State, City, and Regional Town Green*** where people can gather, meet, celebrate, debate, and learn — a place with "a sense of occasion" — which includes not only a lobby which can be used for receptions but also attractive and inexpensive meeting rooms with "light, windows, and air" as well as teleconferencing capabilities.
3. ***A Performing Arts Center with Interactive-Television Capabilities*** where: a) Maine can showcase its performing arts groups and broadcast their performances into classrooms throughout the state, and b) Augusta and the area's cultural groups can perform with a good stage, acoustics, technical theater equipment, and comfortable and pleasant surroundings for the audience.

By establishing the Maine Educational and Cultural Telecommunications Center in the capital city, the State of Maine, the City of Augusta, and the University of Maine System can create an effective center for distance-education and communication. In addition, this Center could:

- Attract other players to the Maine "tele-delivery" system — and other sources of funds.
- Be a strong stimulus to making Maine a major player in local, regional, state, and national conferences, meetings, and seminars by pairing this Center and the Augusta Civic Center to make an extremely attractive combination of conference resources.
- Enable the University of Maine at Augusta to enhance its course offerings and degree programs in music, telecommunications, and distance-education.
- Give Maine an advantage to compete with the state of Maryland in the delivery of distance-educational opportunities for the Department of Defense around the world.

- In addition, this Center could be the focal point for the training of "tele-teachers" where new skills will make major contributions to Maine' classrooms.

In this and many other ways outlined below, the Center can be a catalyst fostering the economic development of Maine as it makes a national reputation for itself in "tele-delivery" education, communications, and services. The Center would be the first interactive-TV-capable cultural center in the country — a point of pride and economic development for the state of Maine and the city of Augusta.

State Government

a. State Legislature Facility Needs

The Maine Educational and Cultural Telecommunications Center can be conceived of as an "electronic town meeting hall" to meet the State Legislature's critical need for more and larger hearing rooms. Currently, the State Legislature's rooms are too small to accommodate the number of citizens who want to participate. The State Legislature could use several rooms that hold more than 100 people and one auditorium that seats more than 500 people — all of which are technologically-advanced and capable of interfacing with the Interactive Television capabilities of the University of Maine System's Education Network of Maine. With such facilities, citizens could participate in and testify at State hearings without leaving their own home town.

The Legislative leadership has also expressed the desire to develop a Maine C-span type of television channel to broadcast the deliberations and proceedings of State government. Last month, for example, the Maine Community Cultural Alliance sent questionnaires to the 353 candidates for the state's Legislature. Of the 117 who responded to date, the questions and responses were:

<i>Should the state initiate a mini C-span to televise public hearings, legislative sessions, and other government activities?</i>	
Yes.	61%
No.	15%
<i>Need more information.</i>	25%
<i>Should the state design and implement a publicly-accessible integrated, educational information communications network?</i>	
Yes.	59%
No.	7%
<i>Would like more information.</i>	33%

The positive response to these questions on the Maine Community Cultural Alliance questionnaire reaffirms the findings of the 1991 Special Commission on Governmental Restructuring appointed by the Governor, the President of the Senate, and the Speaker of the House of Representatives which recommended that Maine State Government:

" . . . explore every opportunity to employ new user-driven technologies in service delivery, including: greater use of the Interactive Television System within all levels of our educational system and for conducting government proceedings such as legislative hearings and court conferences . . ."

Another question on the Maine Community Cultural Alliance questionnaire asked:

<i>Should the state establish a cultural center in Augusta?</i>	
Yes.	29%
No.	19%
Would like more information.	49%

Hopefully, this feasibility study will begin to provide the information desired as the state's leaders consider the development of the cultural center referred to in the questionnaire.

b. State Government and its Facility Needs

State Government is outgrowing its office and meeting spaces. One State Government employee said, "you should build a State office building with an auditorium." As the need for office space has intensified, meeting space has decreased as the meeting rooms have filled up with desks and filing cabinets.

Generally, because of tight budgets, State Government offices have not used the Civic Center because they have found it to be expensive and lacking in natural light, air circulation, and comfort. The main hall at the Civic Center is too big and the meeting rooms too small and none are yet hooked up with teleconferencing and Interactive-TV capabilities.

Maine's capital city needs an auditorium that is attractive, can comfortably house statewide meetings and conferences, and has a good stage and technical capabilities.

A number of those interviewed mentioned the inefficiency of having to go to other locations in the state for meetings simply because appropriate meeting rooms and auditorium were not available locally. The creation of the proposed Center would be a strong stimulus to making Augusta a major player in attracting state, regional, and national conferences, meetings, and seminars.

The State Government does not currently track how much it spends on outside meeting space, but there is anecdotal information that indicates that it is in the tens of thousands of dollars every year.

Sample comments:

- This building should be used by Legislative leaders to bring government closer to the people of Maine. It is difficult for the citizens of Islesboro to take the ferry and have 5 hours of travel to testify for 5 minutes — with TV hook-up, they can testify in their own community and be heard in the State Capital City.
- There are a lot of councils and committees we work with who are always looking for space. We have about 45 meetings a year. We go off-site to find meeting rooms with air, light, and windows. We need more attractive settings than we have to get non-State workers to attend. People live in Maine because it is pretty here. We need quality meeting space.
- I went to a hearing at the State House — very limited facilities if you get much interest — packed, hot, and no place to sit.
- When the State tries to do regional things, everyone troops out. It would be easier and cheaper over ITV.
- You have to do a multi-use thing and tie it to the State Government in terms of overflow space for hearings. A permanent piece might be — idea of receptions— what is lacking in State Government is a place to go — need one central reception area.
- Give Legislators a chance to get in front of the camera and broadcast to their hometown.

c. State Educational Facility Needs

The Maine Educational and Cultural Telecommunications Center can be conceived of as "Maine's largest classroom," bringing into schools and communities, through Maine Public Broadcasting and the University of Maine System's Education Network of Maine, cultural and educational opportunities that are not otherwise available in rural communities.

Great disparity currently exists in the options available to Maine's students. Some of Maine's schools offer a wide variety of educational options and experiences. They can offer live performing arts events, great artists, teachers, and lecturers as well as fund field trips for their students to attend performances at Orono or visit the State House to meet their Senators and Representatives. Other, more rural schools struggle to offer even the most rudimentary core curriculum. Public schools throughout the state are looking for cost effective ways to improve their curricula and enrich the educational experiences of their students. The Telecommunications Center can bring into even remote areas performing arts events, conversations with artists and scholars, as well as conversations with their elected state officials.

This new Center and the expanded ITV network will be the most cost effective way to enrich the educational opportunities the State provides its young people, especially because it can combine the resources of both Maine Public Broadcasting and the Educational Network of Maine.

Furthermore, such a facility would attract other players in our Maine tele-delivery system and could give Maine the leg up it needs to compete with the state of Maryland in the delivery of distance-educational opportunities for the Department of Defense around the world.

Sample comments:

- About 20,000 school children come to Augusta each year to visit the State Capitol. It would be wonderful if these trips could be coordinated with ITV events at the Center to enable students to come to cultural events, see them live and know that the other students at home could see them on TV. They can all enjoy and learn from the performance.

- The State Department of Education should play an important part in the proposed Center's development. MDOE involvement would help ensure that scarce educational resources are extended as equitably and as widely as possible by introducing a variety of arts instruction and performers to high schools in Maine. The schools should be able, with such a facility, to broaden the Artists in Residency programs by sharing the work of visiting artists with more Maine students, allowing artists to show and discuss their work and answer student's questions. Introducing art across a student's curriculum has been shown to be a particularly effective way to strengthen and expand knowledge in many subject areas. With ready access to the performing and visual arts made possible by the broadcast capabilities of the proposed Center, teachers will have ample opportunity to incorporate the arts into daily classroom instruction. In addition, the facility should serve as a stage for student performances — plays and high school band competitions, for example — which may be broadcast to classrooms throughout Maine. Such a facility must play a central role in exposing students, from the island of North Haven to rural Jackman, to cultures and ideologies very different from their own.

This facility should also provide expanded opportunities for in-service arts programming for teachers, helping them enrich and share their own knowledge of the arts while introducing them to new methods of instruction.

- There are 850 schools across Maine K-12. They have had the arts cut to the bone. With this Center, you could create a new relationship with schools across the state. Not only can you bring students to the Center to see live performing arts events when they come to visit the state capital, but you can, with ITV, also broadcast performing arts events into the classrooms throughout the state.

- Marrying ITV with a performing arts center = gifted children.

- Hook the Center up with ITV — kids otherwise don't have access to these kinds of resources.

- This has incredible potential to be a classroom because Maine is such a rural state. Schools have limited resources for live or inter-active activities in most parts of the state. If you could provide that through a statewide system! The possibilities are limitless.

- It would be wonderful to share whatever is going on via the cable system with the people who are at home. We might present a Christmas ensemble broadcast or we could do something like Turner

Broadcasting's educational institutes. "Gettysburg" is a wonderful example. Bring in school children to interact live with historians — they will do a site for \$300.

- If you bring in something like "Gettysburg," I have the money. I will buy it for my schools. Absolutely!

University of Maine System

a. University of Maine at Augusta Facility Needs

The University of Maine at Augusta has the third largest enrollment of any campus — public or private — in Maine, but it has the smallest capital investment. There is a shortage of space and amenities to serve its student population and its faculty. The University needs classroom space, meeting room space, gallery space, reception spaces, and an auditorium for the presentation of the performing arts — with good acoustics and properly-equipped stage and back-stage spaces.

The Music Department, currently housed in temporary trailers, has become nationally recognized for the quality of its jazz and contemporary music program. The Department would like to sustain its excellence and continue to attract first-class faculty and students by upgrading its classrooms, practice rooms, and faculty offices/teaching studios as well as offering its faculty and students a decent place to perform.

Many of the facilities needed by the Music Department are primarily used Monday through Thursday, leaving them available for other uses on Friday, Saturday, and Sunday — the times they are often needed by community groups and organizations such as a "community music school" or even the National Guard which, on the weekends, needs the same kind of Interactive-TV classroom space that the Music Department hopes to develop.

The University needs an auditorium large enough and with proper stage facilities not only to meet the performing requirements of the Music Department but also to accommodate large meetings, university and student sponsored events, and the presentations of Forum-A — the only professional performing artist series in the region.

Also, the University would like to upgrade its gallery and exhibition space for local, state, and touring art exhibitions. It has been suggested that the lobby area of the new Center could be expanded to incorporate areas specifically designed to mount exhibitions professionally, with proper lighting, space, wall treatments, etc.

Sample comments:

- We are trying to build a sense of community among the students. Can student government co-sponsor events — comedians, movies, and concerts? People would come. Our average student is

over 30 years old and most are working. It would be best if geared toward family events rather than date events.

- UMA has wretched facilities for Forum-A.
- From Forum-A's point of view, 500-600 seats is optimum. Would allow us to present in still an intimate setting high quality things that we could up the ticket price for because it would be a decent performance space (\$15). Good size for bussing kids in (don't want more than 500-600 first graders at once). 500 good site-lined comfortable seats facing a thrust proscenium good for dance, theater, and music.
- UMA needs a performing arts center with TV capabilities. Its audience is the greater Augusta area. We don't want to compromise on the quality of the hall and the experience of that.
- I want a cultural arts center not performing arts center. There is a real lack of exhibition space for visiting artists to come into the area. Jewett Hall space was never designed to serve as a gallery. Functions that way with many limitations. Want space that could function with exhibition area. Some security + some climate control + facilitated under an exhibitions director. It enriches the experience for people coming to performances. The facility has to have a substantial foyer for receptions.
- The University is interested in practice rooms, studios, and rehearsal space. We have to be careful that the cost per square foot does not become unreasonable.
- This new building needs to have space for music — designed for music. We always have needs but have been passive about it because people were losing their jobs. It was not a proper time to ask for space. But we have to ask now. This is primarily a jazz and contemporary music program. We have no intention of being anything else because of duplication in the University System. We need one large room (think high school band room with technical and ITV capabilities), 4-5 smaller heavy-duty sound-proof ensemble rooms, faculty offices/private teaching studios (music performance is traditionally taught one on one), a storage area for locking up things, and an administrative office.
- We have an excellent Music Department on the campus. Forum-A is known for presenting new work and electronic music. This is the third busiest campus in the state, but it has the smallest capital investment. We have a shortage of classroom space and practice space for the University.

b. *The University of Maine System's Education Network of Maine and its Facility Needs*

The University of Maine's venture [Education Network of Maine] was designed to pull the state out of an educational morass. In 1985, Maine ranked dead last among the states in adult education, and 47th in the percentage of high-school graduates who continue their schooling. Two-thirds of the population also lived beyond a reasonable commuting distance from any of the seven university campuses. So the university decided to go where the students were.

— *Wall Street Journal*, September 13, 1991

In 1985, the Board of Trustees of the University of Maine System charged the University of Maine at Augusta with meeting the challenge of providing associate-level college programming for citizens throughout Maine. To meet that challenge, UMA pioneered the development of a statewide telecommunications network designed to deliver courses and services to over 80 locations across the state, becoming, in the process, a national leader in the field of distance education. Today, the Education Network of Maine provides communities across the state with secondary, post-secondary, and graduate instruction linked to an extensive supporting network of off-campus centers and sites.

In June 1994, the Board of Trustees of the University of Maine System split the Education Network of Maine away from the administration of the Augusta campus and established the Network as its own independent operation unit of the University System, dedicated to serving Maine's citizens statewide.

The physical office and production facilities of the Education Network of Maine are stretched thin and, as the Network expands, new space will be required if the Network is to fulfill its mandate. The spaces needed will include classroom and tele-conference-origination facilities, faculty and staff multimedia lab space, traditional conference and meeting rooms, "help desk" space, technical support space, technical offices, studio spaces, control booths, engineering support spaces, and vehicle, materials, and equipment storage.

The Network also needs ready access to a broadcast-capable auditorium so it can supply the schools throughout the state with an expanded and enriched curriculum in the humanities and the performing arts.

Such an auditorium could be the origination point for the broadcast of distinguished lectures, theater, dance, music, and other performing arts events, government hearings, speeches by elected officials, and workshops and classes by local, regional, state, and nationally-known artists.

Several times a week, the Education Network of Maine is asked to provide facilities for teleconferencing by government officials, nonprofit organizations, and businesses from throughout the state. Currently, the Network can accommodate only a few of these requests. However, even with its current space limitations, more than 600 hours of teleconferencing time has been logged on an annual basis.

Sample Comments:

- The vision is to create a performing arts center that is not designed primarily for the audience that is sitting in the location with the performers but designed to be used to reach people across the state, nation, world — in which an on-site audience participates. The facilities have to be designed for theater, dance, music, and other activities that would be very educational in nature — teaching as well as performance — so we could take master teachers in some aspect of art to work with teachers across the state. We could take kids skilled in violin, piano, and drawing and have them working with other kids across the state. The Focus would be out rather than aggregating people in a single location. Reach them wherever they are.

- ITV is going to be a major part of education — a lot of broadcast possibilities throughout the school system. The school systems can bring artists in to be combined with an ITV broadcast from the new Center — artists in residencies.
- Government people and corporate people want to lease our video-conferencing capabilities. Our classroom and meeting room spaces are limited. We need an electronics conference center. Video conferencing is an important community need.
- We are cramped, will need substantial new space. We built what we built — including a music recording studio — on a shoestring. Technologies used a lot of the money. We recognize that we will need an addition, too.
- In January, there will be a piece of legislation to create a bond issue to expand our fiber optic network from 2 to 4 channels — in a couple of years, we will be going into our schools K-12. Augusta is going to be increasingly important as an originating place for things going into the schools. Augusta is going to be the headquarters, and the role of a performing arts center has a direct impact. It will be a focal point.

The City and Community of Augusta

The City of Augusta needs a quality public auditorium of about 800 seats where the community can gather, celebrate, learn, and attend performing arts events. There is no adequate or conducive facility in the city to present performing arts events. Jewett Hall is a lecture hall without a proper stage, and Cony High School auditorium is too large and does not have a proper stage, fly-space, wing space, or acoustics.

Maine State Music Theater, Forum-A, and the Augusta Symphony have all expressed the need for quality performance space. The State Department of Education, the Augusta City schools, and the University of Maine at Augusta have all expressed the need for a performing space where performances can be broadcast into homes and schools statewide. On a small scale, only a few local cultural activities demand quality performance space. But, there are indications that if such a space were available — with adequate stage space, fly and wing space, and a sprung wooden floor for dance, for example, more professional groups would come to the capital city to perform.

It has also been stated that the City of Augusta needs teleconferencing meeting space and a broadcast compatible auditorium for large community meetings.

The Augusta Civic Center and this proposed Telecommunications Center will bolster and strengthen each other. The Civic Center can rent out the auditorium and teleconferencing rooms to supplement its own facilities, and, combined, the facilities will further strengthen Augusta's ability to attract conferences, tourists, and businesses which are looking to relocate in a community with strong educational, cultural, and communications resources.

Sample comments:

- On the inside of the performing arts center, I should be able to see my daughter in dance class on the stage, Saturday afternoon; technologically bringing in the Bolshoi; and everything in between; resources for the children; perhaps laboratories to help them work on cultural things; UMA has a great music program. I see City agencies using such a Center. It has to do with the capacity of this facility to bring in information. The policemen could come and plug into the Police Network. They have a room — costs \$300 a month. Access to information will be important. Our Recreation Department could use it. We support the Augusta Symphony. We put \$2,000 toward the Symphony, we support Water Street Wednesdays lunchtime in the park by the river for music event during the summer, school department's Chizzle Whizzle — high school students perform.

If it can enable the State of Maine not to be "information poor" and if some of that information is of a cultural nature and can be presented in a meaningful way — I am all for it.

- You need flexible space — large and small performing space + probably dining facilities if going to be used for the general public and to attract people. How much duplication do you need with the Civic Center for meeting room space? That is one reason to have it associated with the Civic Center — could have better convention facilities.

- I'd like to see a state-of-the-art building which could incorporate the distance learning aspect of it but primarily could provide a cultural center for the area — a drawing card to bring people to shop and eat and enjoy the area. One of the things I hope we can do in the next few years is to build up the fine arts (performing particularly) of our high school program. Have a variety show that consumes a month a year and includes a lot of kids. Kids need the exposure to drama on a high level and good music. I'd like the cultural center to provide day programs for the students and good programs in the evening. Classes for all the trombonists in the whole Kennebec Valley area — we have 7 high schools feeding into our vocational center. A play — give a talk to the 25 kids really interested in acting. Could be a wonderful teaching facility for the local schools and the university system.

There are a lot of yellow school buses that roll in from all over the state — nice if they could stay longer and take advantage of culture here.

- We are called Maine State Music Theatre and would like to reach a broader base. We would like to present one or two items in the Fall and Winter when we don't have access to the theater at Bowdoin College. Also, if a property merits it, we'd like the option to move it to another location for an extended run. Also, 3-5 years down the road, our building will need work. And that work will probably be done in the summer. At that time, we will need a summer home. Not practical to us if the theater is aimed exclusively toward a television room. Currently, we are in a 610-seat house (with 12 obstructed), and we would like 800 seats and no obstructed views — not larger because we don't have the audience — would have to do too short a run to create the product. We prefer 2 to 3 week runs (we are an equity company with 8 performances a week). We do full-blown musical theater and need a full-blown proscenium house — 24 lines are not enough — want traps in floor — wing space — loading dock immediately to stage floor — catwalk. Glad to hear you are talking to a theater consultant before you talk to architects. The perfect house would be a main floor, raked, with 400-500 seats — continental seating or two aisles — and 250-300 seats in a balcony with a rake that is not severe and no limited sight lines.

- Add to your list "a space for celebration." A foyer for party. Place to gather people and share the good passages. A place where the community can come together for celebration.

- *1st priority*: a performing arts hall. *2nd priority*: places where small groups can meet. Civic Center needs it — state needs it — and organizations need it. *3rd priority*: visual arts enrichment in the facility — Maine has 1% for arts if state puts money in. There needs to be visual arts space even if it is halls.

- You want a performing arts center, a hall, medium range 800 seats — a space for celebration, receptions, gathering, a sense of the community as a group — that can be the lobby where many events are held. A place with a sense of occasion that is nice. "Nice" is a really good gallery, nice if it were not separate space.

- A matter of scale working with children. The Cony stage is too big, but there is a real need to have space for children to perform and see theater performances — have Missoula Children's Theater — will put them in a school gym — without sound system and lighting — but size makes sense. My need K-12 is space that is legitimate in which students can perform and see performances. And, having space to display art! Especially gifted and talented. The safety is important. Not humidity control. Nice if safely displayed and people will see it. Wonderful if TV compatible and if a state center.

- It is a problem for the arts in this area that there is no home with performance and rehearsal and office space — this building would be neat if we were all represented. We are never connected — we fight each other for schedules and concert times.

None of our theaters have air conditioning. That reduces crowds and is hard on the performing groups.

An orchestra pit is important — and to be able to put a nail in the floor! — has to be flexible for that.

Seating — design is key — the Augusta Symphony would like 800-1000 + being able to be smaller for smaller performances.

- Encore Dance in Augusta uses Cony once a year. Also, do performances and classes at the Waterville Performing Arts Center. We would use the new Augusta Performing Arts Center for rehearsals and performances. In one year, 6 major performances. We can do more if the audience is there. Andrei Bossov, principal with The Kirov for 20 years, now living in Waterville, Maine, has done fantastic things with the students in the area; comparable to things you have seen in Lincoln Center; many Augusta people working with him, too; people from Augusta don't think of going to Waterville — we need a performing arts center — we are lucky to have his talents working with us.

- Certainly would be great to have a performing arts center in Augusta. For dance, we need a dance floor — a sprung wooden floor. Also, we need height so we can hang equipment behind the proscenium (the superstructure needs to be 2.5 times the height of the stage — for fly space). And, we need space for celebration. After ballet, need reception area to meet the artists — people want to come more if they get to meet the dancers.

- I am looking for places to handle the meetings of the Maine Genealogical Society. The Genealogical Society has conferences, workshop — in future regional conference in 1997 — 700-800 people — workshops going on simultaneously — to find appropriate facilities = hard. And possibility of banquets. Looking at having a conference in Maine in 1997.

Maine Public Broadcasting

Maine Public Broadcasting is just beginning to develop a long-range strategic plan which will include new facility needs. Currently, its functions and staff are located in Bangor, Lewiston, and Portland. Management and board feel the efficiency of the operation is hampered by being split in so many different locations. They hope to develop a single headquarters for at least senior management and those staff members who provide the central core of services. There could be branch offices and small studios covering the rest of the state. Such a central building would enhance the efficiencies of the operation as a single statewide organization.

Maine Public Broadcasting would need about 35,000 to 50,000 square feet of space, including a major studio about 50' x 60' with a very high ceiling of 15-18 feet. There would be special air conditioning, computer flooring, active storage, and warehouse needs of 5,000-10,000 square feet. Also could use a simple shop, general office space, and public use space because there are lots of volunteers coming in to do office work, auctions, and pledge work. Maine Public Broadcasting wants to be part of community activity, and, therefore, would be a natural partner for the proposed Center.

Sample comments:

- For the performing arts center, you should talk with Rob Gardiner, President, Maine Public Television. Last October, he put out TV guide for public television, the primary educator in the state of Maine. Reaching more people at the critical time when they needed education. Children's TV Workshop to everyone's home.
- If Maine Public Broadcasting were in Augusta, they could have partnerships with other statewide organizations and the Department of Education.
- It is enormously attractive to think of Maine Public Broadcasting and the Education Network of Maine working in proximity of each other. There is so much they can share!

Recommendations

It is recommended that a multi-purpose facility be developed which can meet the educational, cultural, and telecommunication needs of the region, the State of Maine, the University of Maine System, and the City of Augusta.

It is suggested that the facility can be developed as a condominium where each of the major tenants owns and operates their own space and also pays common charges to cover part of the costs of operating the shared spaces such as meeting rooms, broadcast studios, etc. and of shared services such as heat, security, cleaning, snow removal, etc.

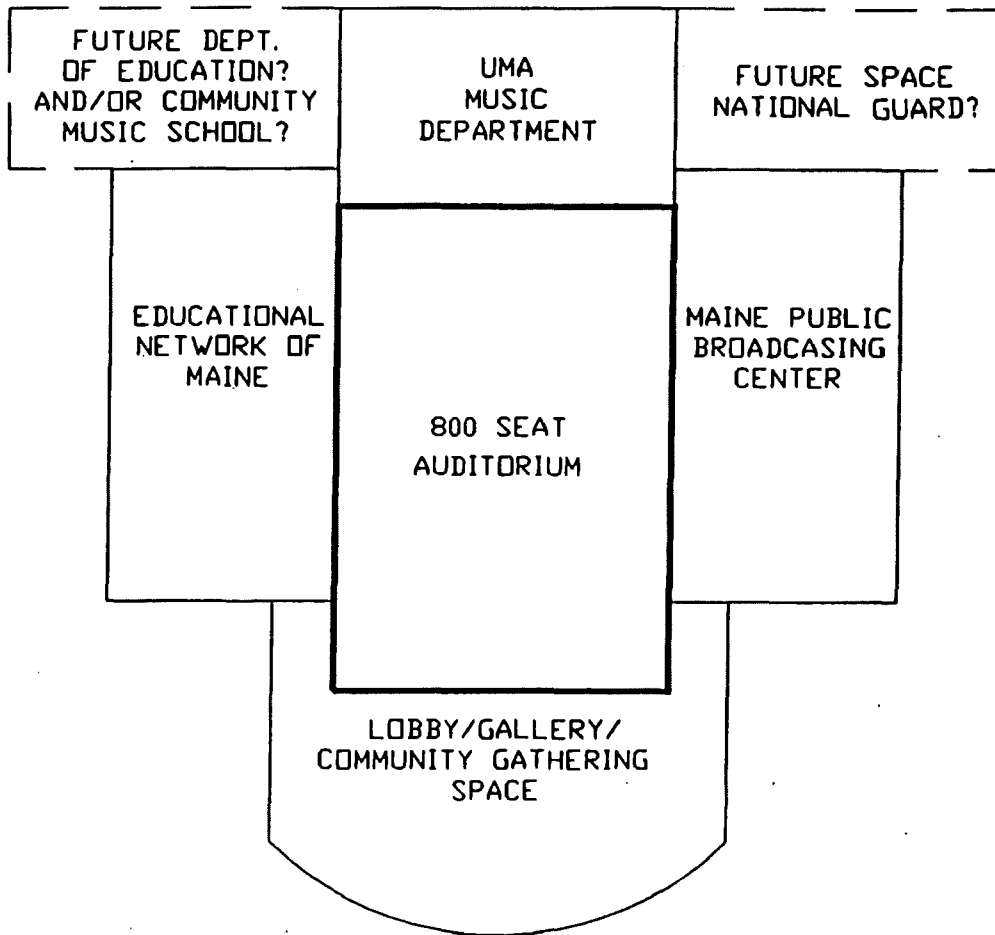
It is recommended that the Maine Educational and Cultural Telecommunications Center house:

- ▶ Maine Public Broadcasting,
- ▶ Education Network of Maine, University of Maine,
- ▶ University of Maine at Augusta's Music Department, and
- ▶ Shared and public facilities to include:
 - ▶ An 800-seat auditorium with interactive TV capability (500-550 seat orchestra and 250-300 seat balcony),
 - ▶ A lobby/gallery suitable for state/community gatherings and celebrations.
 - ▶ A rehearsal hall and meeting rooms with interactive TV capability.

The chart on the next page is a visual representation of this relationship.

There are several advantages to such a multi-functional facility. First, this cooperative effort will provide the prestige and influence necessary to enable the project to move forward. The credibility of the proposal will be enhanced by the reputation, strength, and fundraising ability of the key players. Secondly, a single unit will be more efficient to build and operate than if the components were built and operated separately. Further, the partners will create a synergy between and among themselves. Able to build on each others' strengths, each will better serve the citizens of the city of Augusta and the state of Maine.

In reality, the public spaces — auditorium, lobby/gallery/gathering spaces, and meeting rooms — will not happen independently of the other components of the Center. The Maine Educational and Cultural Telecommunications Center is dependent on the cooperative and collaborative efforts of all



Maine Educational and Cultural Telecommunications Center

the tenants, the City of Augusta, the State of Maine, the University of Maine System, and the individuals, businesses, and foundations in the region and the state. All of these funding partners are needed to provide not only the spaces for the major tenants but also to support the operations of the public and shared spaces so they can be utilized by local and state groups and by the State Government at reasonable rates for meetings, performances, gatherings, and conferences.

With the combination of the State of Maine's Education Department, the Education Network of Maine, Maine Public Broadcasting, and the University of Maine at Augusta, this Center has the opportunity to provide the citizens of Maine with an important and cost-effective distance education resource which can enrich and enliven the education of Maine's children and adults. This Center can also impact state government by giving the state's citizens an opportunity to participate actively and conveniently through the Center's Interactive-TV capabilities. Further, the Center will have a major economic and cultural impact on the City of Augusta as a corporate recruitment incentive, in bringing regional audiences into Augusta, in adding new jobs, and in attracting new resources into the City.

Section 4

Preliminary Architectural Program and Costs

The following architectural building program is a table of space descriptions, requisite square footages, and associated costs needed by the potential users of the facility. We have arrived at the number and size of each space based on interviews we conducted, a thorough review of existing facilities, and our experience on similar facilities. We suggest that the Maine Educational and Cultural Telecommunications Center be comprised of four groups of spaces:

- Maine Public Broadcasting
- Education Network of Maine
- Music Department, University of Maine at Augusta
- Public and shared spaces of the Center

The last group, the Center's core, contains an 800-seat, multi-use auditorium with support spaces which will be specially designed to meet the needs of interactive television, and a wide diversity of art forms (music, art, drama, dance) for small, medium, and large user groups. In the simplest terms, the auditorium will be a high quality, multi-use hall with one balcony and the addition of all the television and audio equipment necessary for the room to function similar to one of the ITV classrooms in the existing Learning Resources Center at the University of Maine at Augusta.

About the architectural-program and capital-costs table which follows . . .

The table is organized into major groups and individual net spaces. "Net spaces" indicates usable space in a room, not accounting for wall thickness, circulation hallways, or interstitial spaces for running ducts, piping, and electrical services. To account for this support space, each group of spaces ends with a "net to gross" addition (the percentage is the conversion factor used).

The "extension" column is the product of the net-area column and the cost-per-foot column. The "adjacency" column contains letters corresponding to suggested levels:

- A = Basement
- B = 1st Floor
- C = 2nd floor
- D = Control booth level

and numbers suggesting groupings of spaces for efficient operations.

About the spaces and costs of the Center . . .

a. Spaces

Those who are familiar with building projects may feel that the individual spaces or the net-to-gross conversion factors are too generous. At this very preliminary stage, spaces need to remain generous to enable further manipulation of the program during the design phases of the project. Furthermore, performing arts spaces need to be more generous to accommodate thicker walls (for acoustic isolation), three-dimension finishes (for acoustic diffusion), large ducts (to move large amounts of air slowly), large cable trays (to permit future upgrades of constantly changing communications wiring and infrastructure) and to permit large hallways for efficient "circulation" of performers, equipment, and patrons.

Are all the spaces listed necessary? Some of the spaces may not be required when the Center opens; however, we would strongly recommend that should the budget become overburdened, these spaces be built "raw" and fitted out with future monies. This will enable a community to "grow" into the building, permitting logical expansion. Note that such spaces are designated with an asterisk ("*").

Is it possible for some of the entities within the Center to share space and/or equipment? The answer is a qualified "yes" . . . as long as sharing does not restrict scheduling.

b. Equipment Costs

Auditorium and television equipment is expensive; however, the amounts which we have allotted are not excessive. For purposes of this estimate, it is assumed that infrastructure for the equipment (such as structural steel for rigging), if required, is included in the construction costs for the space, while installation costs are included in the cost of the equipment.

c. Construction Costs

Similarly, construction costs for performing arts buildings are higher, because of increased space, heavier construction for acoustic reasons, a higher level of design and finishes, and the need for high quality air conditioning to achieve maximum performance of all the telecommunications equipment.

We have taken \$150 as a median cost per foot figure, with single-story spaces being lower and multi-story spaces being higher. These estimates are based on college/university building averages and reflect the need for durable wear-resistant finishes. The average cost per foot is \$202 because of telecommunications and ITV equipment costs, and because that figure includes estimated design, consulting, and engineering costs.

Preliminary Architectural Program and Capital Costs

A. Back Stage

Space	Description/Requirements	Net Area (sf)	Adjacency	Cost/ft	Extension
1	Vestibule/Lobby/Waiting/Doorman Area	150	B-1	\$100	\$15,000
2	Green Room (with kitchen)	250	B-1	\$100	\$25,000
3	2 Star Rooms with shower & toilet/ensuite	480	B-1	\$100	\$48,000
4	Dressing Rooms (36 person @ 30 sf/p)	1,080	A-1	\$100	\$108,000
5	Storage, Maintenance	300	A-3	\$100	\$30,000
6	Laundry and Wardrobe	250	A-1	\$100	\$25,000
7	Men's Shower and Toilets Room	170	A-1	\$100	\$17,000
8	Women's Shower and Toilets Room	170	A-1	\$100	\$17,000
9	Orchestra Pit (20 musicians)	320	A-2	\$100	\$32,000
10	Orchestra Storage	150	A-2	\$100	\$15,000
11	Crew Lockers (men's and women's)	150	A-3	\$100	\$15,000
12	Piano Storage (humidity controlled)	130	B-1	\$100	\$13,000
13	Theater Loading Dock and Trash Room	200	B-1	\$100	\$20,000
14	Dimmer Room	150	A-3	\$100	\$15,000
15	Electrical Switch Gear Room	100	A-3	\$100	\$10,000
16	Technical Director	100	A-4	\$100	\$10,000
17	Sound Equipment and Storage	150	A-4	\$100	\$15,000
18	Electrical Equipment and Storage	150	A-4	\$100	\$15,000
19	Props Room with kitchenette	150	B-1	\$100	\$15,000
20	Video and Audio Control Booth	150	B-1	\$150	\$22,500
21	Video Equipment and Storage	350	B-1	\$150	\$52,500
	Subtotal	5,100			\$535,000
	+30% net to gross + circulation + mechanical	1,530		\$100	\$153,000
	Total Back Stage	6,630			\$688,000

B. Stage

Space	Description/Requirements	Net Area (sf)	Adjacency	Cost/ft	Extension
1	Stage	2,400	B-1	\$220	\$528,000
	+10% net to gross	240		\$220	\$52,800
	Total Stage	2,640			\$580,800

C. House

Space	Description/Requirements	Net area (sf)	Adjacency	Cost/ft	Extension
1	Orchestra Level Seating and Circulation (500 people @ 7 sf/person)	3,500	B-1	\$220	\$770,000
2	Balcony Seating and Circulation (300 people @ 9 sf/person)	2,700	C-1	\$220	\$594,000
3	Control Booth/Followspot	250	D-1	\$100	\$25,000
	Subtotal	6,450			\$1,389,000
	+20% net to gross + circulation	1,290		\$220	\$283,800
	Total House	7,740			\$1,672,800

D. Front House

Space	Description/Requirements	Net Area (sf)	Adjacency	Cost/ft	Extension
1	Lobby/Gallery, Vestibule, Elevator (5.5 sf/p)	4,400	B-1	\$150	\$660,000
2	House Manager	100	B-3	\$100	\$10,000
3	Box Office	120	B-1	\$100	\$12,000
4	Coat Room	200	B-2	\$100	\$20,000
5	Concessions	150	B-1	\$100	\$15,000
6	Women's Toilets (12 fixtures)	440	B-1	\$100	\$44,000
7	Men's Toilets (6 fixtures)	220	B-1	\$100	\$22,000
8	Catering kitchen *	100	B-1	\$50	\$5,000
9	Teleconference rooms 2 @ 1,200/each	2,400	B-1	\$150	\$360,000
	Subtotal	8,130			\$1,148,000
	+20% net to gross + circulation + mechanical	1,626		\$150	\$243,900
	Total Front House	9,756			\$1,391,900

E. Administration

Space	Description/Requirements	Net Area (sf)	Adjacency	Cost/ft	Extension
1	Executive Director	150	C-1	\$100	\$15,000
2	Executive Director Secretary	100	C-1	\$100	\$10,000
3	Board Room/Volunteer Work Area*	300	C-1	\$50	\$15,000
4	Mail/Copy Room *	50	C-1	\$50	\$2,500
5	Comptroller *	100	C-1	\$50	\$5,000
6	Publicist *	100	C-1	\$50	\$5,000
7	Development *	100	C-1	\$50	\$5,000
8	2 Guest Offices *	200	C-1	\$50	\$10,000
9	Reception *	100	C-1	\$50	\$5,000
	Subtotal	1,200			\$72,500
	+30% net to gross + circulation + mechanical	360		\$50	\$18,000
	Total Administration	1,560			\$90,500

► **Construction Costs — Public and Shared Spaces** 28,326 \$4,424,000

F. Theater and Video Equipment

	Description/Requirements			Extension
1	Fixed Seats (800/\$275-each)			\$220,000
2	Loose Chairs (20/\$350-each)			\$7,000
3	Orchestra Pit Lift			\$125,000
4	House, Stage, Worklight System			\$259,000
5	Stage Rigging and Drapery			\$200,000
6	Sound, Communication, Hearing Impaired System			\$150,000
7	Orchestra Shell			\$200,000
8	Video Equipment Allowance			\$1,000,000
	Total Theater and Video Equipment			\$2,161,000

G. Fixtures, Furniture, Equipment

	Description/Requirements				Extension
1	Concert Grand Piano				\$50,000
2	Music Stands (25 @ \$25)				\$ 625
3	Stage Chairs (Orchestra)				\$10,000
4	Lobby Furnishings				\$15,000
5	Office Furnishings				\$20,000
6	Box Office Computer and Network				\$20,000
7	Portable Dance Surface				\$ 4,000
	Total Fixtures, Furniture, Equipment				\$119,625

▸ **Total Construction and Equipment Costs — Public and Shared Spaces** **\$6,704,625**

H. Maine Public Broadcasting

Space	Description/Requirements	Net Area (sf)	Adjacency	Cost/ft	Extension
1	Studio	3,000		\$220	\$660,000
2	Offices, Support Spaces	25,000		\$100	\$2,500,000
3	Equipment				\$600,000
	Subtotal	28,000			\$3,760,000
	+20% net to gross + circulation + mechanical	5,600		\$100	\$560,000
	▸ Total Maine Public Broadcasting Costs	33,600			\$4,320,000

I. Education Network of Maine Annex

Space	Description/Requirements	Net Area (sf)	Adjacency	Cost/ft	Extension
1	Additional Gross Space and Equipment	10,000		\$175	\$1,750,000
	▸ Total Education Network of Maine Annex Costs	10,000			\$1,750,000

J. Music Department, University of Maine at Augusta

Space	Description/Requirements	Net Area (sf)	Adjacency	Cost/ft	Extension
1	Large Rehearsal/Performance Studio	1,200	B-1	\$220	\$264,000
2	Small Rehearsal Studios (5 @ 450/each)	2,250	B-1	\$175	\$393,750
3	Rehearsal Hall Toilets/men	100	B-1	\$100	\$10,000
4	Rehearsal Hall Toilets/women	120	B-1	\$100	\$12,000
5	Part Time Faculty Open Office	600	C-1	\$100	\$60,000
6	Full Time Faculty Office/Studios (7 @ 250/each)	1,750	C-1	\$150	\$262,500
7	Electronic Piano Studio	350	C-1	\$250	\$87,500
8	Coordinator's office	100	C-1	\$100	\$10,000
9	Classrooms (2 @ 750/each)	1,500	C-1	\$150	\$225,000
	Subtotal	7,970			\$1,324,750
	+30% net to gross + circulation + mechanical	2,391		\$150	\$358,650
▸ Total Music Department, UMA Costs		10,361			\$1,683,400

▸ Total Construction and Equipment Costs	82,287			\$14,458,025
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▸ Design/Consulting/Engineering Costs (15%)				\$2,168,704
▸ Total Capital Costs				\$16,626,729

Average cost/ft				\$202
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Some thoughts about the design of the Center . . .

a. Public spaces

Starting with the arrival of patrons on foot, in cars, and by public transportation, the amenities of the Center need to include covered walks and/or porticos to shelter walking patrons from inclement weather, convenient and copious unloading zones for patrons being dropped off from cars, and shelter for patrons arriving by public transportation.

Since most people will arrive by car, and since audience members generally come in pairs, it is assumed that parking for approximately 280 cars would be required for a 70% capacity audience.

Access for handicapped and elderly persons should be unencumbered by steps.

Lighting for the exterior of the Center, parking, and signage will need to be designed to enhance the aesthetic experience of arrival, to provide security and focus, and to help guide the patron in a logical path to his goal. The interior lighting of spaces which are visible to the exterior will need to be taken into account as well.

Two types of signage will be required for the Center. Permanent signage which identifies buildings, gives directions, etc. should be architecturally integrated, whereas temporary signage for events should not. The temporary signage for events needs space which permits each event to make their own unique graphic statement. Traditionally, this has been solved by installing large light boxes with painted plexiglas faces, or, in the case of concert halls and opera houses, by interior-illuminated glass cases containing posters, or light-emitting diode fields programmed by computer.

The entry point for the Center must be very clearly focused. It should be the culmination of paths from parking, public transportation, and walks.

Once at the entry point, the patron enters the vestibule which has an adjoining ticket-buying plaza. The vestibule needs to be large enough for patrons to buy tickets, and wait to meet friends. Seating charts for the auditorium should be visible, as well as diagrams showing locations for the various constituents of the Center. Public telephones will be needed as well.

The ticket-buying plaza potentially needs to provide hard tickets for all events just prior to curtain time but also should be thought of as the subscription and tele-ticket Center as well. There should have a minimum of two windows to sell tickets for current and future performances.

The main lobby which serves the Center must be large enough to handle a capacity crowd and provide visual cues to direct patrons to the auditorium or to constituents' spaces. It should be thought of as a high, multi-level space which permits people to see one another, to form informal groups, to purchase beverages, call the baby sitter, use the restrooms, walk around and stretch during intermissions, and to view art.

Restrooms (men's and women's grouped together) must be provided on each level, and telephones should be located near restrooms.

b. Backstage support spaces.

The backstage areas of the auditorium and Maine Public Broadcasting's Studio must relate to each other, the rehearsal hall, storage area, video/audio control booth, and loading dock. Ideally, they should be on the same level — which indicates a horizontal arrangement. Halls connecting these areas should be a minimum of 8'0" wide to allow for interim storage of touring groups' trunks and scenery pieces. Corners of halls should have wide chambers to permit long pieces to turn corners. Depending on the arrangements, large acoustical doors may be needed to ensure that the rehearsal hall, stages, and studios are well-isolated from each other, the shop, and the loading dock.

c. Administrative spaces

Ideally, most of the administrative spaces would be located toward the lobby of the Center. A few offices will need to be nearer the backstage areas. In the best of circumstances, there would be one employee's entrance for the entire Center.

d. The auditorium

The design of the auditorium needs to "stack the seating" (e.g., 450 on the main floor and 350 in the balcony, rather than using 800 on one sloped floor) in order to accomplish three objectives: 1) to bring everyone in the audience close to the stage; 2) to reduce the apparent size of the room, making it intimate enough for small audiences when required; and 3) to result in a room with better proportions.

The viewing screens, cameras and lighting for ITV use should be architecturally integrated, completely invisible for non-ITV events, yet easily deployable when needed.

The area in front of the stage should be easily re-configurable to serve as a stage extension, an orchestra pit, a camera moat, and additional audience seating. This would most easily be accomplished with a lift.

e. Interactive telecommunications

To maximize the Center's usage and promote synergy between the various constituents of the Center, the following spaces could be equipped for ITV (letter/ numbers refer to where these spaces are listed on pages 25-29):

A2	Green Room	E3	Board Room/Volunteer Work Area
B1	Stage	H1	Maine Public Broadcasting Studio
C1+2	House	I1	Education Network of Maine spaces
D1	Lobby/Gallery	J1	Large Rehearsal/Performance Studio
D9	2 Teleconference Rooms	J9	UMA Music Department Classrooms

Section 5

Site Recommendations

Criteria. Seven criteria were used to evaluate each site as a possible location for the proposed Maine Educational and Cultural Telecommunications Center:

1. **Accessibility** — The facility is expected to draw an audience from throughout central Maine. There are 272,000 people living within an hour drive of Augusta. Is the site easily accessible to citizens from throughout central Maine?
2. **Parking** — The site should have access to about 400 parking spaces which are close enough to the center so people can get indoors quickly in inclement weather. As those interviewed said, "In Maine, we won't go if we have to walk very far in the Winter." Is adequate parking available and perceived as available?
3. **Space** — Is the site big enough to accommodate the building and adjacent parking?
4. **Visibility** — Will the center stand out in the community? Will everyone know where it is? Is the site prominent and the center visible?
5. **Land availability and price** — Is the site available at no or low cost? Can the site easily be prepared for construction?
6. **Convenience to major users** — Is the site convenient to the University of Maine at Augusta, the Education Network of Maine, State Government, the Civic Center, cultural organizations, and Maine Public Broadcasting's interest in being near the interstate highway?
7. **Attractiveness and perceived safety** — Is the site attractive? Is it perceived as safe? Will the surroundings enhance the facility?

<i>Recommended Site</i>

- **The Lower Parking Lot of the Augusta Civic Center** is this report's recommended choice for the reasons given below and because of the favorable response to this recommendation by those interviewed.

Advantages: This location is the most easily accessible to the region's audience, and it is the most visible of all the sites considered. The center would sit on a hill overlooking the North Augusta Interchange of I-95 across the street from the potential new Mall. The site is convenient to the University and the Civic Center, large enough for the proposed center, will take little site preparation, and already has parking available. It is possible that the land could be donated by the City of Augusta. The center could be free-standing and unhampered

by any other building. The site is convenient to the Civic Center, the University of Maine at Augusta, the Education Network of Maine, and places to eat, shop, and stay overnight. It fulfills Maine Public Broadcasting's need to be near the interstate. It creates synergy with the Civic Center and opportunities to book conferences and meetings jointly and, perhaps, to share management, maintenance staff, and box office operations. Building the facility will not destroy any green space or trees. With Wal-Mart, Sam's Club, and the potential of the Mall opening across Civic Center Drive, citizens from throughout central Maine will feel comfortable coming to this location.

Disadvantages: The site is not attractive and will need landscaping although it does overlook the garden and pond which has been developed by the Garden Club. The site is not convenient to State government yet many State meetings are already held at the Civic Center. There may be a very few nights a year when parking is a problem — when large events are held at both the Civic Center and the Maine Educational and Cultural Telecommunications Center; yet, on those occasions, shuttle buses to/from the Mall parking lots may help alleviate the situation.

Sample comments:

- I like the idea of the lower parking lot. Free if politics played right. There is a push forward in this area here and high-quality construction. Finding the funding will take lot of thought. Will work if seen by all to be for the betterment of the community.
- The lower parking lot is the best site because "it shows off the City." Significant visual impact — will need as much visual impact as possible. Creates a synergy with the Civic Center which is the City of Augusta's.
- Lower parking lot of the Civic Center fits the condo idea — not blocked by any other building — could expand. Synergy with Civic Center and Campus. Good traffic pattern. Site is free. Sense of occasion. Looks right over Elsie Viles' garden. Like using City land — not taking any green space.
- Lower Parking Lot: A long walk for faculty from UMA parking lot. If simultaneous events, would not have enough parking. Beginning this Fall, there will be 6 classrooms in the Civic Center. University is expanding across Community Drive.
- Lower parking lot is only used 15 to 20 times a year — basketball, circus, concerts — use so infrequently — the Civic Center considered selling it to a business to develop a business there. It is City property.
- To replace Civic Center parking, could Civic Center get the land from UMA where the tennis courts are? That would be better parking for the Civic Center.
- Makes sense to be here near the University where ITV is based.

- The lower parking lot of the Civic Center — the site is fabulous — can tie in the Mall — as big a bang for the buck as you can get. Putting it in the Mall, you would lose the scale — you are talking about no more than 8,000-9,000 square feet — this theater with ancillary space will be 50,000-60,000 square feet. A mini-Kennedy Center for Maine. Reasonably central. Cut the grades and add a parking lot on the flat ball field in the back where the tennis courts are so you have no problem with access, egress, parking issues. Covered walkway to Civic Center to let people go back and forth. This is accessible, visible, and available. No acquisition cost. On University: lacks visibility but is fine, 2nd choice.
- The City politically, when they try to analyze the probability of getting a bond issue passed for the Civic Center, throw up their hands and say we would never succeed because the City is paying 100% of addition. This puts a different spin on the whole thing — so maybe the City might be willing to go to the City of Augusta — for the city's portion of the new facility. The Civic Center parking lot site has the most potential.
- There will have to be innovative collaborations. There will have to be flexibility to overcome self-interest and territorial imperatives. The Civic Center parking lot might be neutral territory.
- With the shopping center, there will be more organizations using the city of Augusta for annual meetings. There is a mood coming about because of highways, centralization, and we do have the best convention site in the state of Maine — food service and meeting rooms + central location in state + design.
- The lower parking lot of the Civic Center belongs to the Civic Center. It is a new Park and Ride location with a state grant. Nice triangulation of the Holiday Inn, Civic Center, and University. Visibility from the Mall. City would be interested — Civic Center needs more meeting space to attract conventions. Brings ITV to this side of the "Civic Center Business Park." Alleviates distress of having any more UMA property devoted to ITV activities. Opportunity of networking Civic Center and new performing arts center with ITV! Maintains green space on UMA campus. Turns the parking lot into something gorgeous.

Other Top Sites

- **The Athletic Field on the University of Maine at Augusta Campus at the Southwest Corner of Community Drive and University Drive** is the report's second choice for the reasons given below.

Advantages: This site would be free (provided by the University). It is visible, accessible, and large enough. It is a beautiful, open landscape surrounded by trees. Adjacent parking lots are available — the main campus parking lot and the lower parking lot of the Civic

Center. The site is convenient to the University of Maine at Augusta, the Educational Network of Maine, and the Augusta Civic Center which would be close enough to book conferences and meetings jointly and, perhaps, to share management, maintenance staff, and box office operations.

Disadvantages: The facility will consume green space on the UMA campus; additional parking will need to be built; and site preparation may be a problem with natural springs and the slope of the ground. The site is not convenient to State government yet many State meetings are already held at the Civic Center nearby. The center's budget will need to fund the rebuilding of the university's ball fields elsewhere on the campus.

Sample comments:

- I like the site on Community Drive. It is within walking distance of Maine Municipal Association, Maine Teachers Association, Augusta Chamber of Commerce, Augusta Civic Center, and the University.
- The soccer field is very political — new MMA building took one of our best recreational facilities and this would be another field gone. Size of political problem is not large — but need to know how money will be found to replace the athletic fields.
- My first choice is the baseball field — and please tear down those other buildings.
- My preference would be for ball field: Site the building toward Jewett Hall and put parking behind it or between here and the pond.
- The University has the land and parking and easy to get here and there is development out here with Wal-Mart.
- If on campus, it is near the interstate + parking + near art and music programs.
- My first reaction is that it divides the campus with a community building but perhaps it could be a university building we are inviting the community to use.
- If the facility contains the UMA Music Department, the best site is on the campus — right in the middle of the campus to remain a visible entity on the campus. From academic side, prefer not to be separated from rest of campus. Knoll or softball field are best. All things being equal, I prefer on campus. A vehicle to attract more people to the campus. Would not accomplish that in the Mall.
- If the mission of the facility is ITV, it makes sense to put it here next to the University. People don't look to Augusta as the center — you would be changing traditions and habits — they don't want to come back into Augusta at night. Physically, Augusta has so many centers, it makes no difference where the site is located.

- The UMA athletic field is the place to put it for several reasons. I remember George Connick saying he could envision curriculum which could utilize this facility along with ITV in creating a course of study for students in television production and communications. The land is here and most everything that is happening in Augusta in last 10 years has happened here. Parking is safe and would not need a parking garage which is expensive and unattractive. We do not consider ourselves a parking garage style. We don't like them. There are no parking garages downtown. Voters rejected it.

- If on campus, the community would react — remote and unattainable. People are intimidated to come here and do something - ivory tower. Hard to get to the performing place in Jewett Hall. Nothing here says this is going to be a performing arts place.

The community does not view the Civic Center as part of the campus. That area would be better — VISUALLY from the road you can see the Civic Center! You need to see this performing arts center from the road! If access on the road to the Civic Center and had public stuff at the front of the building, that would be entirely different. Also, City would have problem putting money into something on UMA Campus — dynamics would change — Civic Center area would be better.

- Civic Center runs out of space every once in a while. That Civic Center is 20 years old. Nice if an adjacent area — economic development. Given City is looking to expand Civic Center — they could buy in rather seriously if they thought they might have any utilization of this space.

- Students here; Forum-A here; makes sense here. Not critical to locate downtown. A lot of people bedroom outside of Augusta and are not as likely to go back downtown from the burbs.

- This site would have a nice synergy with the pond behind Jewett Hall and the creative work there by landscape architect Don Rankin during 1991; the composition of *Pondscape: Chicken Farming at Preservation Hall* by Douglas Quin, UMA Music Department, and the performance there sponsored by Forum-A in 1992; and the "seating" design competition among UMA students in 1993. It would be fitting for the pond and a performing arts center to share the space!

- **The Armory.** In September, it came to our attention that Major General Nelson E. Durgin, Adjutant General and Commissioner, Maine State Department of Defense and Veteran's Services, is interested in exploring the concept of a co-venture between his department and the cultural center which could be tied in with the renovation of the Armory — or the development of comparable, suitable space. The National Guard needs updated facilities, including an adequate drill floor and interactive-TV-capable classrooms which the National Guard would use on weekends. The National Guard has received federal funds totaling almost \$4 million to help upgrade the Reserve's facilities. The federal funds are for very specific National Guard related needs, but Major General Durgin would be interested in discussing co-ventures either at the Armory location or at other sites.

Advantages: The Armory site is visible and fairly accessible. *Disadvantages:* The Armory site has no natural beauty nor is it convenient for State government, the University, or Maine Public Broadcasting which wants to be near an interstate. The site would be free, is large enough with extensive site preparation (digging into the hill), and has parking which may be adequate.

Seven Other Sites Studied and Considered

- **The New Shopping Mall.** *Advantages:* An exciting choice; very visible; very accessible; lots of convenient parking; and unique ways to market the center and its activities. Underscores that the center as a welcoming place for everybody; and recognizes that shopping malls are currently a place where people gather (replacing the old "town green" concept). *Disadvantages:* Not perceived by any of the major users as convenient. Also, title to the land would need to be transferred to the university or the city or the state to facilitate the use of bond funding. Further, the land acquisition costs might be a problem. Note: The North Group Inc. has tried several times without success to talk with the Mall developer by phone.

Sample comments:

- I like the Mall idea. . . . to put upcoming artists in the Mall and let them do 15 minutes so people might be excited enough to buy a ticket! . . .having a town green to do previews of performances — to get them excited to buy tickets — is a great idea. Shopping centers have become the town green. Kids spend time there. Senior citizens go there for socialization and community. The idea of having a performing arts center in a shopping center is great. Plus, there could be ongoing participation by merchants to help the performing arts center to "pay" for traffic going to their store. This informal approach might work well here. What a wonderful place to do the UMA jazz week. Bring it out to the community. Cool idea.
- Location should be in the Mall. I know there is a perception the University has land but some folks think it should be at a community location. The Mall is visible, near the University and Civic Center, right off of 95 and could have an entrance of its own + an entrance from Mall + foot traffic — opportunity to do live performances in middle of Mall. Huge marquee. Clustering with restaurants and shops. Close enough to University to maintain affiliation.
- I now understand the center's space and parking needs. Taking in the whole state context, I've come full circle and I think the Mall concept is dynamic and unique. We are trying to bring all these people together to a performing arts center facility offering things we are going to beam all over the world. People from all over the state + region. Parking is available at the mall. Used in the evening a lot — mall not as much in the evening. Probably a concept whose time has come. Should look at it seriously. Would put us on the map.

- The concept of whether being in the Mall would increase corporate sponsorships is intriguing. Could create a good partnership with those in the mall. Many malls build in a public activity component. Mr. Rouse is most famous. Has improved the quality of life in communities like Baltimore.
- The Mall idea captures that studied unpretentiousness of Maine!
- **Colonial Theater on Water Street.** *Advantages:* Downtown location and historical ambiance. *Disadvantages:* Space is not large enough to accommodate what the center needs; parking is inadequate; major water damage from leaking roof; basement is in a flood plain; and the location is inconvenient for the major user groups.
- **Naval Reserve Building.** *Advantage:* Physically, an attractive site. *Disadvantages:* Space not large enough to accommodate the center and its parking requirements without encroaching on the neighboring recreational facilities; visibility and accessibility problems; and a referendum passed by City voters restricts the use of the site and the building to recreational and park purposes.
- **State Cultural Building Area.** *Advantage:* In the Capitol area behind the State Museum/Library/Archives building. *Disadvantages:* Space enough only for an auditorium — too small for the entire center; serious parking problems; and the legislation establishing the Commission to Study the Feasibility of a Capital Cultural Center specifically precludes building the center in the capitol area (H.P. 1164-L.D.1705 Section 9). This site is not convenient for the University or Maine Public Broadcasting which wants to be near an interstate. Also, it is not as accessible nor as visible as other sites considered.

Sample comments:

- Getting to the Capitol area is not easy for someone driving from an hour away.
- Location on the government campus will let you capitalize on the legislative sessions. You can broadcast and schools can see what is going on and can participate by testimony. You can meet the need of training on total quality management; it will be great for continuing education activities; and a performing arts center there is logical.
- The in-town sites near the Capitol complex may not be a bad choice — people are familiar with that location. Not a problem of losing green space. More a part of Augusta if you are in-town. Proximity. City would welcome it more. State Government would see it as more accessible. Community would see it as more Augusta. Easy for kids to get to — that is where everybody lives. It is old Augusta. All of us live there. City, state, and community would like it in-city and by the Civic Center. If it is by the Civic Center, the facility can draw audiences from the north and Lewiston.

- **The Old Cony High School Auditorium on the third floor of the Flatiron Building.**
Advantages: A beautiful 1100-seat auditorium, wonderful balcony, good acoustics, and historical ambiance. *Disadvantages:* Small stage; no wing space; lack of fly and other back-stage space; no street presence or visibility; and needs an elevator to be accessible to the physically disadvantaged. Adapting this auditorium would cost the same as building a new building — and Cony High School would lose considerable classroom space.

- **The Knoll across from the Learning Resource Center, University of Maine at Augusta.**
Advantage: A beautiful location. *Disadvantages:* Not visible; would probably require more parking than the current parking lot; and perceived to be less accessible than other sites. Commission members accompanying the consultants said that the general public would have a harder time finding such a site in the center of the UMA campus and might feel less welcome than in a more visible location.

Sample comment:

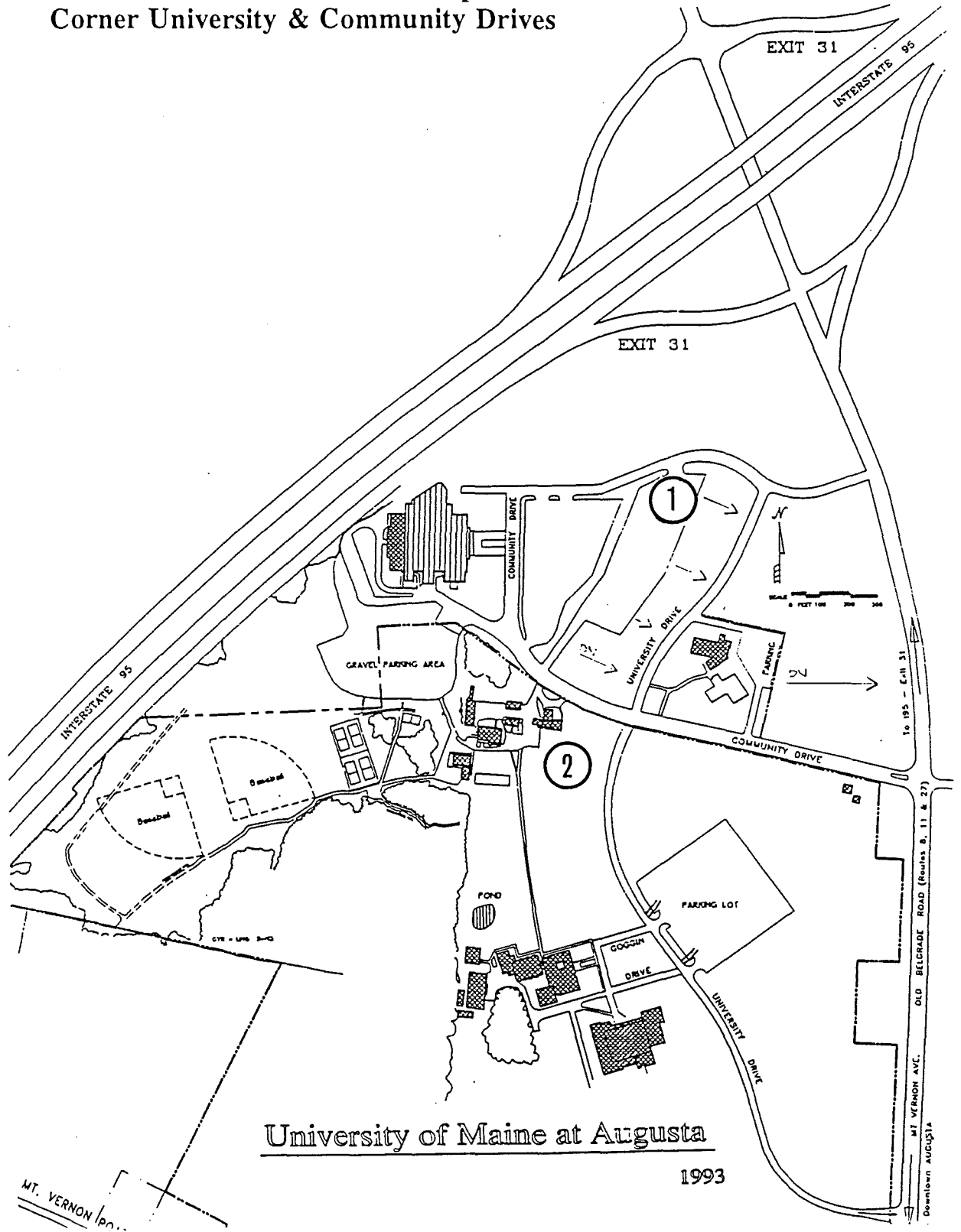
- The location could have a covered area to let people off and then park. Gorgeous area, especially if multi-level. Terrain suggests that as real possibility. And, you could build a bridge walk across the road to go to the Learning Center.

- **The Parking Lot at the University of Maine at Augusta.** *Advantage:* An attractive site. *Disadvantages:* Not perceived as accessible by the general community and, if the center occupied the university's main parking lot, then the construction of an entirely new parking lot would need to be built into the center's construction budget.
-

Map #1

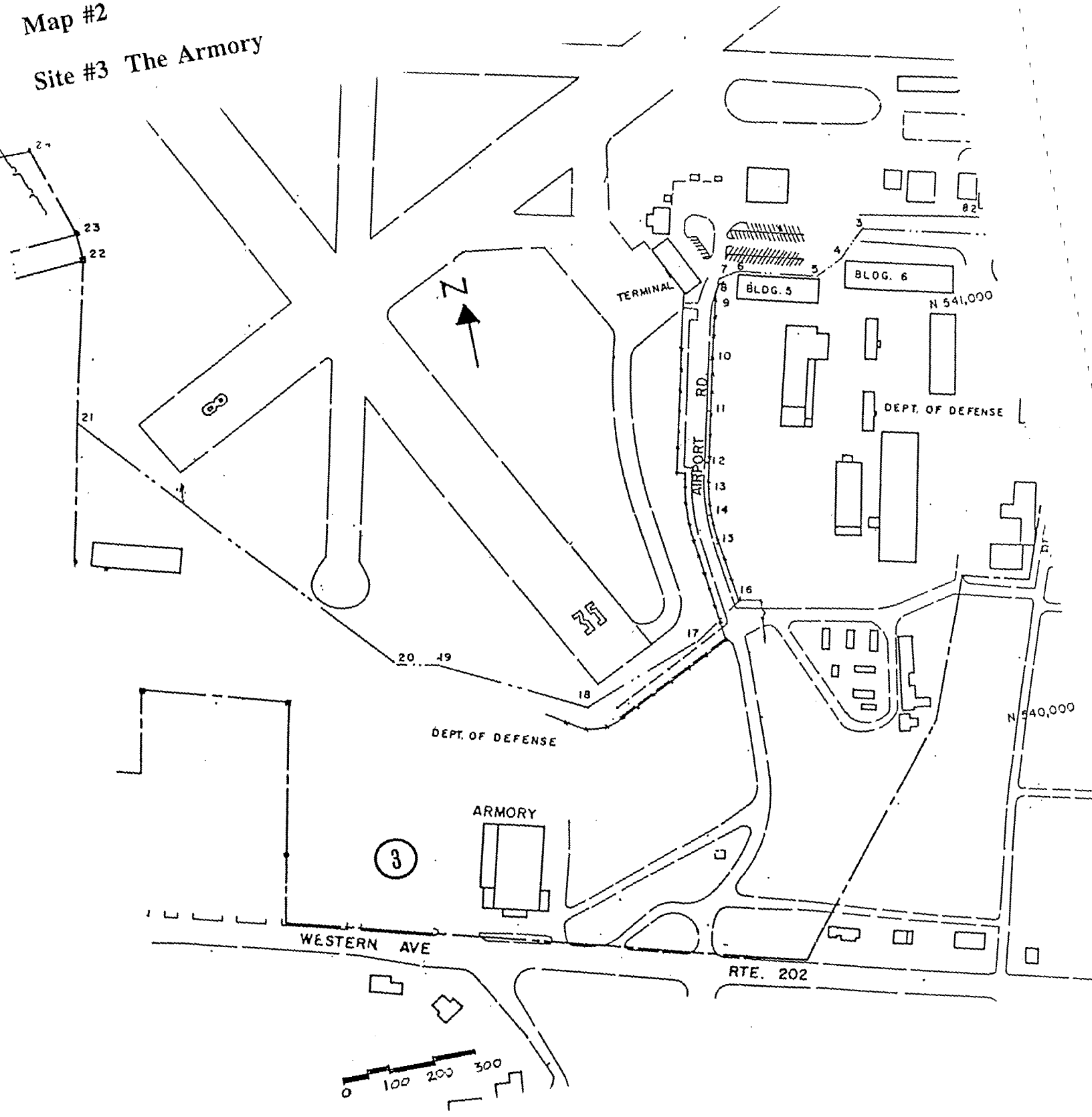
Site #1: The Lower Parking Lot of the Augusta Civic Center

Site #2: The Athletic Field on UMA Campus -
Corner University & Community Drives



Map #2

Site #3 The Armory



Section 6

Preliminary Financial Assumptions + Projections***Assumed financial relationship of ownership and fundraising***

The Maine Educational and Cultural Telecommunications Center is conceived as a condominium with four "condominium units" — three of which are owned and operated by the primary tenants/owners and the fourth of which is public and shared spaces. The four condominium units are:

- 1▶ Maine Public Broadcasting,
- 2▶ Education Network of Maine, University of Maine System,
- 3▶ University of Maine at Augusta (primarily the Music Department), and
- 4▶ Public and shared auditorium + lobby/gallery space + meeting rooms.

Each of the three primary tenants/owners would have responsibility for raising the money to build their own unit of the building. In addition, through an independent board of directors of state and community leaders, they would cooperate to reinforce each other's fundraising efforts and work together to raise funds for the public and shared spaces.

Each of the three primary tenants/owners would be responsible for the operating costs of their unit of the building. However, certain aspects of the building's operation may be managed centrally to reduce operating costs for all the units. In that case, each tenant/owner would pay an annual maintenance fee to help cover these costs. The maintenance fee might cover such things as heat, air conditioning, electricity, maintenance/cleaning, snow removal, and security.

Assumed capital costs

The preliminary capital cost estimates developed in Section 4 of this report are:

1. Maine Public Broadcasting	\$ 4,320,000
2. Educational Network of Maine	1,750,000
3. UMA Music Department	1,683,400
4. Public and shared spaces	<u>6,704,625</u>
Total construction+equipment costs	\$14,458,025
Design/consulting/engineering costs (15%)	<u>\$ 2,168,704</u>
Total capital costs	\$16,626,729

Capital funding recommendations

While each of the primary tenants will be responsible for raising money for their own unit of the building, this plan will be successful only with the coordination and cooperation between and among these tenants. It is conceived that their efforts will be supplemented by an independent board of directors which will represent not only the tenants but also the major funding sources — the State

Legislature, the University of Maine System, the City of Augusta, and state and local philanthropic leaders.

It is recommended that the capital funding for the Center be spread among the following sources:

<i>Suggested Sources of Capital Funding for the Center</i>			
▶ State of Maine bonding and/or funding for:			
▶ Education Network of Maine	2,012,500		
▶ University of Maine at Augusta	1,935,910		
▶ Public and shared spaces in the Center	<u>3,210,319</u>		\$7,158,729
▶ City of Augusta bonding and/or funding for:			
▶ The land and parking	Provide site		
▶ Public and shared spaces in the Center	<u>2,000,000</u>		2,000,000
▶ Private sector fundraising (from state and regional businesses, foundations, and individuals):			
▶ Maine Public Broadcasting	4,968,000		
▶ Public and shared spaces in the Center	<u>2,500,000</u>		<u>7,468,000</u>
Total capital funding			\$16,626,729

Annual operating cost assumptions

The following operating cost assumptions have been developed for the public and shared condominium unit of the Center. It is assumed that the operating costs of the other condominium units will be funded by their tenant owners.

Governance

- a. ***Implementation task force.*** It is recommended that an independent task force be established promptly which includes the leadership of each of the organizations with a self-interest in the Center — including the State of Maine, the City of Augusta, University of Maine, Education Network of Maine, University of Maine at Augusta, and Maine Public Broadcasting. The purpose of this task force will be to make the Center a reality by further refining the: 1) organizational components and relationships — including the management and governance, 2) purpose of the Center, and 3) funding for its construction and operations.

The task force would pull the partners together, create capital and operating plans, and — once it establishes the Center as a 501(c)(3) non-profit, tax-exempt organization — start fundraising for the Center. Also during this time, new State leadership will take office, the University of Maine at Augusta will begin to firm up its own plans, the Education Network

of Maine will have its strategic plan approved by the Board of Trustees of the University System, and Maine Public Broadcasting will proceed with its strategic planning. By the beginning of 1995, the task force will be ready for the hoped-for turnaround in the State's economy to nurture more optimism about building and funding possibilities.

- b. Governing board.** The task force would turn the reins of government over to an independent, self-perpetuating board of directors, the purpose of which is to govern the Center as a whole. The board needs to be self-perpetuating (self-appointed) because boards whose members are appointed by outside entities tend to end up with non-attending, uninvolved, non-fundraising representatives. The Center's board needs to be an active, involved, and fundraising entity. The board should include key leaders from the major tenants as well as from the Maine State Legislature, the State Government's executive branch, the City of Augusta, the Augusta Board of Trade, and the private sector — businesses, foundations, and individuals.

It is suggested that, in addition to providing oversight and raising money for the building's operations, this governing board also consider raising funds to promote the use of the auditorium by granting programming funds to user groups to help them upgrade the quality/expand the number of performances they present in the auditorium. The governing board, for example, might want to make a grant to FORUM-A to help develop a children's theater series for the auditorium. Or, it might want to give a grant to Maine State Music Theatre to help produce the first winter season in the auditorium. By helping its tenants and user groups strengthen the programs they present in the auditorium, the governing board will be strengthening the Center's long-term prospects for increasing rental income.

Staffing

The governing board should have the independent power to hire its own staff. However, at this time, it is recommended that the board negotiate a management contract with the Civic Center to run the facility. The Civic Center already has an experienced management team willing and capable of running the Center and providing scheduling, clean up, box office, bookkeeping, catering, and operating services. The budget projections which follow assume that the Civic Center will incorporate the following types of staff services in its contract:

<i>Assumed staff services for the Center as a whole</i>	
<p><i>part time</i> Executive Director <i>full time</i> Operations Director <i>full time</i> Technical Director <i>full time</i> Director of Development/Public Relations Bookkeeping services Box office services</p>	<p>Receptionist/information services Physical plant/maintenance services House manager services during performances Catering services Piano tuning</p>

Assumed Building Use

These projections assume the State of Maine, the City of Augusta, and the University of Maine at Augusta each contribute funds on an annual basis to subsidize the building's use by their constituents. On the charts below, one rental equals a morning, afternoon, or evening use. Rental rates include use of space only. Other services such as equipment rental, technical staff, and catering could be purchased on an as-needed basis. This report assumes the gallery space will be run by the University of Maine at Augusta without cost to the Center.

A. The auditorium			
Activity	# of Rentals	Rate	Rental Income
▷ State of Maine			
Legislative hearings/telecasts	80	\$100	\$8,000
Government meetings/telecasts (includes Department of Education events)	120	\$100	\$12,000
▷ City of Augusta			
Government meetings/hearings/telecasts	12	\$100	\$1,200
City school events	30	\$100	\$3,000
Cultural performances (includes educational presentations, rehearsals, etc.)	142	\$100	\$14,200
Community non-profit events	60	\$100	\$6,000
▷ University of Maine at Augusta			
FORUM-A (assumes enhanced programming)	75	\$100	\$7,500
Student events	30	\$100	\$3,000
Music Department	48	\$100	\$4,800
▷ Educational Network of Maine (not initiating many of its own because often broadcasting events above)	30	\$100	\$3,000
▷ Maine Public Broadcasting	15	\$100	\$1,500
▷ Other non-subsidized rentals	60	\$600	\$36,000
Totals	702		\$100,200

B. The ITV meeting rooms (used as regular meeting spaces or for Interactive-Television use or for teleconferencing)			
Activity	# of Rentals	Rate	Rental Income
▷ State of Maine			
ITV Legislative hearings	80	\$25	\$2,000
ITV government meetings	180	\$25	\$4,500
▷ City of Augusta			
Government related	36	\$25	\$900
City schools	60	\$25	\$1,500
Cultural organizations	100	\$25	\$2,500
Community non-profits	120	\$25	\$3,000
▷ University of Maine at Augusta			
FORUM-A (for meetings/workshops)	48	\$25	\$1,200
Student/classroom use	160	\$25	\$4,000
▷ Educational Network of Maine	120	\$25	\$3,000
▷ Maine Public Broadcasting	60	\$25	\$1,500
▷ Other non-subsidized rentals	80	\$125	\$10,000
Totals	1,044		\$34,100

C. The lobby/gallery and special-event rentals			
Activity	# of Rentals	Rate	Rental Income
▷ State of Maine			
Government-related receptions	3	\$300	\$900
▷ City of Augusta			
City government/school events	6	\$300	\$1,800
Cultural organizations' receptions/dinners	6	\$300	\$1,800
Community non-profit events	12	\$300	\$3,600
▷ University of Maine at Augusta			
Receptions/dinners	4	\$300	\$1,200
▷ Educational Network of Maine	1	\$300	\$300
▷ Maine Public Broadcasting			
Special fundraising events	4	\$300	\$1,200
▷ Other non-subsidized rentals	20	\$1,000	\$20,000
Totals	56		\$30,800

Maine Educational and Cultural Telecommunications Center – Preliminary Annual Operating Financial Projections

Fiscal Year Ending:	1st Year	2nd Year	3rd Year	4th Year	5th Year	NOTES
A. EXPENSES for public and shared spaces						All categories projected at: +4% in year 2, and +5% in years 3, 4, and 5 unless otherwise indicated. +4% each year.
1. Augusta Civic Center management contract (management & operating personnel).	232,000	241,280	253,344	266,011	279,312	
2. Condominium maintenance fee (cleaning, security, utilities, sewage, snow removal).	105,000	109,200	113,568	118,111	122,835	
3. Telephone.	9,500	9,880	10,374	10,893	11,437	
4. Printing and postage.	7,500	7,800	8,190	8,600	9,029	
5. Box office and office supplies.	6,000	6,240	6,552	6,880	7,224	
6. Equipment rental.	5,000	5,200	5,460	5,733	6,020	
7. Auditorium expenses/supplies.	9,000	9,360	9,828	10,319	10,835	
8. Insurance.	19,000	19,760	20,748	21,785	22,875	
9. Elevator maintenance.	2,500	2,600	2,730	2,867	3,010	
TOTAL EXPENSES	\$395,500	\$411,320	\$430,794	\$451,198	\$472,577	
B. INCOME						
> Earned Income:						
1. Auditorium rental income.	100,200	110,220	115,731	121,518	127,593	+10% year 2, +5% years 3,4, & 5.
2. Meeting room rental income.	34,100	37,510	39,386	43,324	45,490	+10% in years 2 & 4.
3. Lobby rental.	30,800	27,720	30,492	33,541	36,895	-10% year 2, +10% years 3 & 5.
4. Concessions income (net).	9,700	10,476	11,524	12,676	13,944	+8% year 2, +10% years 3,4,5.
5. Ticket services.	12,500	13,000	13,650	14,333	15,049	
6. Catering (net).	11,500	11,960	13,754	14,442	15,164	+15% year 3, +5% years 4,5.
7. Extra technical theater services.	12,000	12,480	13,104	13,759	14,447	
8. Special equipment rental.	3,500	3,640	3,822	4,013	4,214	
9. Coat check.	600	624	655	688	722	
Total Earned Income	\$214,900	\$227,630	\$242,117	\$258,293	\$273,519	
> Contributed Income:						
1. State line item grant.	75,000	75,000	75,000	75,000	75,000	+0% increases.
2. City line item grant.	75,000	75,000	75,000	75,000	75,000	+0% increases.
3. Net income from benefits + fundraisers.	15,000	16,500	18,909	20,962	23,268	+10% yr2, +15% yr3, +11% yr 4,5
4. Contributions from private sector (individuals, businesses, foundations).	15,600	17,190	19,769	21,943	25,790	+10% yr2, +15% yr3+4, +17% yr5
Total Contributed Income	\$180,600	\$183,690	\$188,677	\$192,905	\$199,058	
TOTAL INCOME	\$395,500	\$411,320	\$430,794	\$451,198	\$472,577	
C. NET OPERATING SURPLUS (B – A = C)	\$0	\$0	\$0	\$0	\$0	

EXHIBIT 1
Those Who Met/Shared Their Thoughts with the Consultants
July — September, 1994

Feasibility Study for the Capital Cultural Center
Augusta, Maine

- | | | |
|--------------------------|-----------------------|-----------------------------|
| 1. Charles Abbott | 29. Phyllis Gardiner | 57. Graham Nye |
| 2. Tom Abbott | 30. Rob Gardiner | 58. Julie O'Brien |
| 3. Steve Adams | 31. Karen Gilg | 59. Pam Perkins |
| 4. Michael Angelakis | 32. Diane Gilmore | 60. J.R. Phillips |
| 5. Betty Bates | 33. Gladys Gogan | 61. Mark Poirier |
| 6. Jean Belair | 34. Jim Henderson | 62. Roger Pomerleau |
| 7. Russell Bickford | 35. Bob Howard | 63. Tim Poulin |
| 8. Andrei Bossov | 36. Fred Hurst | 64. Roger Richmond |
| 9. Bill Burney | 37. Logan Johnston | 65. Donald Roberts |
| 10. Beverly Bustin | 38. Bennett Katz | 66. Laura Rothstein |
| 11. George Carlson | 39. Robert Katz | 67. Jane Russo |
| 12. David Cheever | 40. Jim Keil | 68. Bruce Schatz |
| 13. Tracy Clement | 41. Donovan LaJoie | 69. Nancy Schatz |
| 14. Keltie Collins | 42. Billings Lapierre | 70. Greg Scott |
| 15. Edna Comstock | 43. Bruce Lawson | 71. Earle Shettleworth |
| 16. George Connick | 44. Anita Leclerc | 72. Lila Segal |
| 17. Scott Cowger | 45. Harold Leighton | 73. Bill Sprague, Jr. |
| 18. Beverly Daggett | 46. Kim Leupold | 74. Sheri Stevens |
| 19. Douglas Diamond | 47. Cleba Libby | 75. Peter Thompson |
| 20. Ginny Dougherty | 48. Sumner Lipman | 76. Bruce and Joan Tibbetts |
| 21. Bill Dowling | 49. Sandra Long | 77. Bob Tolsma |
| 22. Nelson E. Durgin | 50. Linda Lord | 78. Sarah Tubbesing |
| 23. Jill Rubinson Fenton | 51. Pamela MacBrayne | 79. Elsie Viles |
| 24. Suzanne Finn | 52. Charles MacRoy | 80. Elizabeth Watson |
| 25. Larry Fleury | 53. David Madore | 81. Daniel E. Wathen |
| 26. Lewis Flori | 54. Chuck Milazzo | 82. Alden C. Wilson |
| 27. Sheri Fraser | 55. Mary Ellen Miner | 83. Chuck Winfield |
| 28. Pat Friedman | 56. Gary Nichols | 84. Christine York |
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EXHIBIT 2
Descriptive List of Those Who Met/Shared Their Thoughts with the Consultants
July — September, 1994

Feasibility Study for the Capital Cultural Center
Augusta, Maine

1. Charles Abbott Artistic Director, Maine State Music Theatre, summer equity musical theater, Bowdoin College campus, Brunswick, Maine.
2. Tom Abbott Executive Vice President, University of Maine at Augusta Foundation Board. Dean, Learning Resources and University Development, University of Maine at Augusta.
3. Steve Adams Director, Maine State Planning Office.
4. Michael J. Angelakis President and Chief Operating Officer, State Cable TV.
5. Jean R. Belair, Jr. Director, Economic and Community Development, City of Augusta, and Executive Director, Augusta Board of Trade.
6. Betty Bates President, University of Maine at Augusta Foundation Board
7. Russell Bickford Member, Maine Genealogical Society. Member, Maine Old Cemetery Association. Looking for meeting space.
8. Andrei Bossov Artistic Director, New World Ballet Russe, dance company and school of ballet at Waterville Performing Arts Center. For 20 years, principal dancer, The Kirov Ballet.
9. Bill Burney Mayor, City of Augusta. Member, Commission to Study the Feasibility of a Capital Cultural Center.
10. Beverly Bustin Member, Maine State Senate representing District 19. Member, Commission to Study the Feasibility of a Capital Cultural Center.
11. George Carlson Managing Director, Monmouth Theatre, summer equity Shakespeare theater in Monmouth, Maine.
12. David Cheever President, Maine Community Cultural Alliance. Vice Chair, Maine Arts Sponsors Association. Writer and consultant on communications — newsprint, radio, and TV.
13. Tracy Clement Associate Economic Developer, Augusta Board of Trade and Office of Economic and Community Development, City of Augusta.

14. Keltie Collins Owner and choreographer, Encore Dance Centre in Augusta.
15. Edna Comstock SACCE Coordinator (Standing Advisory Committee for Continuing Education) and Information Exchange Director (databank of resources for Maine educators), Maine State Library. Develops training for library personnel not working on college degrees and develops courses for people to get CEU (continuing education units). Singer, Augusta Symphony Chorus.
16. George Connick President, University of Maine at Augusta (on leave) and the Education Network of Maine. Member, Commission to Study the Feasibility of a Capital Cultural Center.
17. Scott Cowger Owner, Maple Hill Farm Bed and Breakfast Inn, Conference and Retreat Center, Hallowell, Maine.
18. Beverly Daggett Member, Maine State House of Representatives. Member, Commission to Study the Feasibility of a Capital Cultural Center.
19. Douglas Diamond Executive Director, The Heart of Augusta Team, a public/private organization concerned with revitalization of downtown, in-town, and both sides of the river.
20. Ginny Dougherty Interested Augusta citizen.
21. Bill Dowling Information Systems Support Specialist, Maine State Library, and Audio-Visual Specialist, Maine State Library and Department of Education.
22. Nelson E. Durgin Major General, Adjutant General, and Commissioner, Maine State Department of Defense and Veteran's Services.
23. Jill Rubinson Fenton Associate Professor of English, University of Maine at Augusta. Member, Maine Arts Commission. Helped write the concept paper.
24. Suzanne Finn Executive Director, Maine Arts Sponsors Association. Member, Commission to Study the Feasibility of a Capital Cultural Center. Former member, FORUM-A Board of Directors, University of Maine at Augusta. Helped with scheduling of all three visits.
25. Larry Fleury Member, Augusta City Council. Member, Board and the Property Enhancement Committee, Heart of Augusta Team. Member, Civic Center ITV Study Committee. Enabled consultants to visit Colonial Theatre as possible site.

26. Lewis Flori President, University of Maine at Augusta Student Government. Volunteer at Waterville Opera House.
27. Sheri Fraser Member, FORUM-A Board of Directors, and Coordinator of Retention at the University of Maine at Augusta.
28. Pat Friedman Member, University of Maine at Augusta Foundation Board. 1994 graduate of University of Maine at Augusta.
29. Phyllis Gardiner Chair, Board of Directors, Johnson Hall, educational center and in-process-of-being-restored theater in Gardiner, Maine. Assistant Attorney General.
30. Robert H. Gardiner President, Maine Public Broadcasting Corporation.
31. Karen Gilg Associate Professor of Art, University of Maine at Augusta. Rotates as Director of Gallery with Bob Katz.
32. Diane Gilmore Member, University of Maine at Augusta Foundation Board, and Administrative Assistant to Tom Abbott, University of Maine at Augusta.
33. Gladys Gogan Incoming Chair, FORUM-A, University of Maine at Augusta. Staff member, Office of the Attorney General, State of Maine.
34. Jim Henderson Maine State Archivist, Maine State Archives.
35. Bob Howard Director, Augusta Civic Center.
36. Fred Hurst Associate Dean for Information and Learning Systems, Education Network of University of Maine.
37. Logan Johnston Interested citizen.
38. Bennett Katz Member, Commission to Study the Feasibility of a Capital Cultural Center. Member, University of Maine at Augusta Foundation Board. Trustee, University of Maine at Augusta. Member, Augusta Board of Trade. Trustee, Maine Public Broadcasting. Former State Senator +Chair, Education Committee, Maine State Legislature. Instrumental in starting UMA. Former President, Maine State Music Theatre.
39. Robert Katz Professor of Art and Gallery Director, University of Maine at Augusta.
40. Jim Keil Director, Bureau of General Services, State of Maine.

41. Donovan LaJoie Lieutenant Colonel, Facilities Engineer, Maine State Department of Defense and Veteran's Services.
42. Billings Lapiere Managing Director, Maine State Music Theatre, summer equity musical theater, Bowdoin College campus, Brunswick, Maine.
43. Bruce G. Lawson Director, Network Operations & Engineering, Education Network of University of Maine.
44. Anita Leclerc Secretary to George Connick, President, University of Maine at Augusta (on leave) and the Education Network of Maine, and to Charles MacRoy, Acting President, University of Maine at Augusta. Helped with scheduling and details of all three visits.
45. Harold Leighton Head Custodian, Cody High School.
46. Kim Leupold Member, Augusta Civic Center Futures Committee.
47. Cleba Libby Manager of Physical Facilities, University of Maine at Augusta.
48. Sumner Lipman Chairman, Commission to Study the Feasibility of a Capital Cultural Center. Lawyer. Former Representative, Maine State House of Representatives. Enabled consultants to tour several possible sites.
49. Sandra Long Fine Arts Consultant, Division of Curriculum, State of Maine Department of Educational and Cultural Services. Member, Commission to Study the Feasibility of a Capital Cultural Center.
50. Linda Lord Distance Education Consultant, Maine Department of Education.
51. Pamela MacBrayne Dean, Telecommunications and Academic Development, Education Network of University of Maine.
52. Charles MacRoy Acting President, University of Maine at Augusta.
53. David Madore Member, Augusta Symphony. Involved with FORUM-A. Candidate for Maine State House of Representatives from Augusta's District 95.
54. Chuck Milazzo Artistic Director/Conductor, Augusta Symphony. Member, Commission to Study the Feasibility of a Capital Cultural Center.
55. Mary Ellen Miner Gifted/Talented Coordinator, Augusta School System. Liaison from the public school system to FORUM-A and soon-to-be Board member of FORUM-A. Immediate Past President and Board member, Children's Discovery Museum.

56. Gary Nichols Librarian, Maine State Library.
57. Graham Nye Augusta Superintendent of Schools. Enabled consultants to tour Cony High School's new and old auditoriums as possible sites.
58. Julie O'Brien Executive Director, Children's Discovery Museum. Candidate for Maine State House of Representatives from Augusta's District 95.
59. Pam Perkins Executive Director of FORUM-A and Director of Community Arts, University of Maine at Augusta. Helped with scheduling of consultants' July and August visits and with touring of possible sites.
60. J.R. Phillips Director, Maine State Museum.
61. Mark Poirier Kennebec Valley Art Association.
62. Roger Pomerleau Member, University of Maine at Augusta Foundation Board. Member, Augusta Board of Trade. Owner, major retail establishment in Augusta
63. Tim Poulin President of the Board, Augusta Symphony.
64. Roger Richmond Architect. Member of the faculty, University of Maine at Augusta. Member, Commission to Study the Feasibility of a Capital Cultural Center.
65. Donald Roberts Councilor-At-Large, City of Augusta. Member, Commission to Study the Feasibility of a Capital Cultural Center. President and CEO, Roberts & Co., Marketing, Advertising & Media Consultants. Member, Board and Property Enhancement Committee, Heart of Augusta Team.
66. Laura Rothstein Member, Commission to Study the Feasibility of a Capital Cultural Center and Kennebec Valley Art Association. Scheduled Norths' July visit.
67. Jane Russo Assistant to George Connick, President, University of Maine at Augusta (on leave) and the Education Network of Maine. Helped with scheduling of consultants' July and August visits.
68. Bruce Schatz Immediate Past President, University of Maine at Augusta Foundation Board.
69. Nancy Schatz Community volunteer. Director, Holocaust Memorial Association of Maine.

70. Greg Scott Director, State and Local Relations, Maine Department of Education.
71. Earle Shettleworth, Jr. Chair, State House and Capitol Park Commission. Director, Maine Historic Preservation Commission.
72. Lila Segal Member, University of Maine at Augusta Foundation Board, and former President, FORUM-A.
73. Bill Sprague, Jr. President, Augusta Board of Trade. Owner, Sprague & Curtis Real Estate.
74. Sheri Stevens Executive Director, Administrative Services, University of Maine at Augusta.
75. Peter Thompson Director, Augusta Chamber of Commerce. Formerly with Maine Power Company.
76. Bruce & Joan Tibbetts Interested citizens. Joan is an artist.
77. Robert Tolsma Director of the Center for Distance Education, and Associate Dean, Instructional Development & Educational Technology, Education Network of University of Maine.
78. Sarah Tubbesing Executive Director of the Legislative Council, Maine State Legislature.
79. Elsie Viles Member, Commission to Study the Feasibility of a Capital Cultural Center. Member, University of Maine at Augusta Foundation Board.
80. Elizabeth Watson Student, University of Maine at Augusta. Involved with FORUM-A's Visual Arts Committee. Board member, Johnson Hall. Member, Augusta Symphony. Candidate for House of Representatives from Augusta's District 95.
81. Daniel E. Wathen Chief Justice, Maine State Supreme Court.
82. Alden C. Wilson Executive Director, Maine Arts Commission.
83. Chuck Winfield Professor of Music, Outgoing Coordinator of Music, and Outgoing Division Chair of Fine and Performing Arts, University of Maine at Augusta. Original member, Blood, Sweat & Tears.
84. Christine York Visual artist. Member, Commission to Study the Feasibility of a Capital Cultural Center. Organized July site visits.

EXHIBIT 3
Potential User Survey — July 1994

Capital Cultural Center

Augusta, Maine

Dear Potential User of the Capital Cultural Center,

The Capital Cultural Commission is studying the feasibility of building a cultural center in Augusta and needs to know how a new performing arts center could best serve your organization.

The Capital Cultural Commission has hired The North Group Inc. and Charles Cosler Theatre Design to conduct a study to determine: 1) how a performing arts center can best serve the community, 2) what the level of use for such a facility might be, 3) the physical needs of potential user groups, 4) where the center should be located, and 5) how much the center will cost to build and operate.

If your organization has an interest in using the Capital Cultural Center, our consultants need to know more about your organization, how your organization would use the Center, and any special physical requirements you may have which, if satisfied, would optimize your use of the Center.

We need your help! PLEASE FILL OUT THE ENCLOSED SURVEY and RETURN IT to me within the next two weeks — **along with** any additional information, brochures, grant request narratives, etc. which you feel will help the consultants understand your organization.

When you are estimating your organization's potential use of the Capital Cultural Center, please be as realistic as possible, taking into consideration what your organization can reasonably afford.

Your individual responses to this survey will be kept confidential and only the aggregate summary of responses will be incorporated into the final feasibility study.

If you have any questions, please do not hesitate to call me, Pam Perkins at FORUM A at 621-3207, or Halsey and Alice North at 212-875-8423.

Thank you for taking the time to participate in this important survey.

Sincerely,

Sumner H. Lipman
Chairman of the Capital Cultural Commission
P.O. Box 1051, 227 Water Street, Augusta, Maine 04332 Tel. 662-3711

Potential User Survey
Capital Cultural Center, Augusta, Maine

1. Organization name and address:

Check one:
 non-profit
 for profit

2. Contact person (name and title):

3. Phone: Fax:

Number of employees:
Full time _____
Part time _____

Approximate number of
volunteers currently:

Fiscal year ends:

<i>During current + past 2 years</i>	1992	1993	1994
4. Approximate total attendance:			
5. Total performances presented:			
6. Total ticket sales/admission fees:			
7. Total other earned income:			
8. Total operating expenses:			
9. Total local/state/federal grants:			
10. Total contributions from individuals:			
11. Total contributions from corporations and foundations:			

12. Summary of organization's program:

- 13. Do you charge admission? How much?

- 14. How many people, on average, attend each performance?

- 15. What are the demographics of your target audience? (*age, economic background, place of residence, etc.*)

- 16. During what time of year and what time of day does your organization perform?

- 17. How have you advertised/marketed your events? How do people obtain tickets?

Future Facility Needs and Expectations

18. Do you anticipate organizational growth during the next few years?
<input type="checkbox"/> Yes, at _____ %.
<input type="checkbox"/> No growth expected.
<input type="checkbox"/> Expect to shrink by _____ %.

19. Do you expect to put on more events during the next few years?
<input type="checkbox"/> Yes, about _____ more.
<input type="checkbox"/> No more productions expected.
<input type="checkbox"/> Actually, _____ fewer expected.

- 20. Would you have an interest in using the new Capital Cultural Center? For what purposes (*performances, exhibits, public meetings, telecasts, etc.*)? For how many uses per year and how many days per use?

Facilities Information:	Current Facilities	Space needed in Capital Cultural Center
<p><u>Stage:</u></p> <ul style="list-style-type: none"> • Performance area (<i>width x depth x height</i>) • Wings (<i>width x depth x height</i>) • Active storage (<i>width x depth x height</i>) • Form (<i>proscenium, end stage, thrust, arena</i>) 	<p><i>(Mark NA if not applicable)</i></p>	<p><i>(Mark NA if not applicable)</i></p>
<p><u>Orchestra Pit:</u></p> <ul style="list-style-type: none"> • # of musicians 		
<p><u>Backstage:</u></p> <ul style="list-style-type: none"> • Green room • # of dressing rooms: <ul style="list-style-type: none"> Star — 2-person — 4-person — Chorus — • Crew toilets + showers • Tech director office • Electric department • Prop room • Scene shop • Storage • Musical instrument storage • Costume shop • Loading dock 		

If you need more space, please use the back side of this page

Facilities Information:	Current Facilities	Space Needed
<p><u>House:</u></p> <ul style="list-style-type: none"> • Seating configuration (# of seats in orchestra; # of seats in balcony) • Control booth • Projection booth 	<p>(Mark NA if not applicable)</p>	<p>(Mark NA if not applicable)</p>
<p><u>Front of House:</u></p> <ul style="list-style-type: none"> • Lobby • # men's toilets • # women's toilets • Catering kitchen • Coat check • Concessions • Lounges • Administrative space 		
<p><u>Education Spaces:</u></p> <ul style="list-style-type: none"> • # of meeting rooms + size • # of classrooms + size • # music practice rooms • # faculty offices + size • # faculty studios + size • Rehearsal room • Chorus room • Band room • Ensemble room • Student lounge • Faculty lounge • Administrative offices 		

If you need more space, please use the back side of this page

21. What range of rental fees would your organization expect to pay and be capable of paying? What kind of box office, subscription office, or other support spaces and/or services would you need and at what price?

22. Are there special acoustical considerations for your productions *(please describe)*?

Backstage Space Requirements:

23. What are your loading, production equipment, and scenery storage requirements?

24. Do you require: food preparation facilities? eating facilities? laundry facilities?

Stage Requirements

25. Do you rent or own lighting and sound equipment? Rent. Own and would store it in the Center.

26. Do your productions require:
 Flown scenery?
 Floor-supported scenery?

27. Do you own a portable shell? Yes
28. Do you own masking draperies? Yes

29. What are your rehearsal requirements regarding stage use and otherwise?

Television Requirements

30. Would your organization benefit if the performance space were equipped with television broadcast capability? If so, how?

31. How many of your performances or meetings would be broadcast?

32. Would your organization need two-way teleconferencing capability?

33. Explain how simple or elaborate the TV capability needs to be (*i.e. 1-2-3 cameras, editing, and mixing*). What quality?

34. Would use of TV by your organization require additional infrastructure (*i.e. writing surfaces for audience, phone banks, etc*)?

35. Would the audience in this performing arts center need to view the image of another event simultaneously when an event is on stage?

If you need space for visual arts exhibits or you have other kinds of space needs or you have additional comments, please write them on the back side of this survey. Thank you very much for your help!

(name of organization)

Fiscal Year Ending _____	Actual 1992	Actual 1993	Budgeted or Actual 1994	Projected 1995	Projected 1996	Projected 1997
<i>(Capital Cultural Center opens)*</i>						
A. EXPENSES 1. Programs + services. 2. Cost of event + rehearsal space. 3. Marketing. 4. Other administration.						
TOTAL EXPENSES						
B. INCOME > Earned Income: 1. Ticket sales. 2. Membership income. 3. Class fees + program income. 4. Other income.						
Total Earned Income						
> Contributed Income: 1. Contributions from individuals. 2. Corporate+foundation contributions. 3. Net income from benefits+fundraisers. 4. Net income from auxiliary/guild. 5. Federal grants. 6. State grants. 7. County grants. 8. City grants.						
Total Contributed Income						
TOTAL INCOME						
C. NET OPERATING SURPLUS (B - A = C)						

* Please do financial projections as if the Center were open in the beginning of 1996