

Town of Brunswick, ME



MidCoast Athletic & Recreation Complex (MARC)



Master Plan Study

In conjunction with:

Landing Community Center Complex Committee (LC4)

May 20, 2022

Completed by:

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EXECUTIVE SUMMARY

This Master Plan Study is the culmination of eight months of work by the CHA and GreenPlay-Berry Dunn team (Consultants) working together with the Landing Community Center Complex Committee (LC4) to develop a vision for the ten-acre parcel adjacent to the Recreation Center at Brunswick Landing. This property was conveyed to the Town of Brunswick by the Navy, and as such, it comes to the Town with certain environmental and re-use conditions. The primary condition is that this property is to be used for recreational purposes in perpetuity. While the Town has hired Ransom Consulting to study the environmental conditions and to advise the community on how to safely add this property to its inventory of recreational facilities, it was LC4's job, with the Consultants' input, to focus on the recreational re-use potential.

This study and the process that guided it is a blend of fact-based input from the Consultants who have extensive national sports design experience, and grounded community knowledge from the diverse, nineteen member LC4 group who represented a wide range of community stakeholders. It factors local demographics, influencing trends in sports, healthy lifestyle changes taking place on a national level, and a community needs assessment survey in coming up with a vision for the MARC. These are the quantitative elements of the study that the consultant team managed for us. However, the study also considers qualitative input received from local focus group interviews, local stakeholder meetings and LC4 meetings (regularly held bi-weekly and weekly during the decision matrix process).

The LC4 Advisory Committee includes representation from the following stakeholders: Town Council, Town Staff, School Board, Brunswick High School, Recreation Commission, Planning Board, People Plus, Brunswick Development Corporation, Bowdoin College, MRRA, Landing Y, youth coaches and at-large members of the community. The LC4 was instrumental in providing intimate, local information to supplement the national trends and information gathered from the survey and during the community engagement process; the Master Plan Study reflects this broad input and is a balanced outcome backed by sound data and thoughtful local input.

That said, there is no perfect plan. There are elements of every plan that work for some, but not for all. There will be community members who prefer to focus only on specific areas of a plan. There will be uses that have not made it onto the plan that others feel should be there. LC4 took a holistic approach to designing a complex that is unique to the region. The committee decided to focus on common themes that arose during discussion and used those themes in combination with the data in making practical selections for the MARC.

A common theme we heard throughout the process, a theme that strongly influences the preferred master plan, with all outdoor elements (as seen on the cover), was that we needed to develop a complex that 'works best for the most.' LC4 felt strongly that we needed an equitable plan that worked for people of all ages in the community. The complex needs to appeal to seniors, youth, and everyone in between. It needs to be affordable for the general public as the end user. It needs to be accessible to everyone from both a physical and financial standpoint. It truly needs to be a complex that serves the public first, partially

because the property conveyance stipulates it (to a degree), but more because the community seems to want it that way.

Another common theme that prevailed in the process was the need for 'right sizing.' The recommended master plan is what LC4 unanimously decided should be recommended to the Town Council based on local knowledge of recreational facility supply/demand and what people thought the community could afford to build and operate in the end. What is known today is that there are other large projects ahead of this one in the Town's current capital improvement plan (CIP) and there is currently only so much fundraising capacity for recreation in the region. Being realistic about what the community can afford in the near term was important to the committee, and thus the outdoor elements felt more 'right sized' from both a financing and an operating standpoint.

It will realistically take years for this Master Plan to come to fruition. Like all business plans and planning documents, this one will need to be revisited and be fluid with the changing times. It was important to the LC4 that this plan have the flexibility to accommodate the preferred outdoor elements, but also be able to consider more ambitious indoor elements should funding opportunities allow in the future. This master plan has that flexibility.

This is unquestionably a Brunswick project, but LC4 had many discussions about the need for this to be a facility that appeals to the region. We are a region that still makes its living on the water, thus the need for affordable swim lessons is paramount. We are also a region of small rural communities that do not have access to the recreational facilities like larger service centers do. We are also a region where neighboring towns are providing some larger amenities that are or will be available to people of Brunswick. A non-profit indoor ice arena is being planned by the newly formed Six Rivers Youth Sports in Topsham. The Bath YMCA already runs an extremely popular indoor swimming program just 10 miles away. So maybe we should not take on those expensive elements if they already exist in the region and we desire not to compete with those facilities for operating revenue. Unanimously, LC4 determined the needs for a new pool and a new rink need much more vetting. They are not included in the first phase although space has been left in the plan to possibly incorporate them in future phases.

What uses does the community actually need right now? Elements that made it into the first phase are pickleball courts, a skate park, a synthetic playing surface, and outdoor lights, among others. Pickleball is the fastest growing sport in the country and Brunswick has a booming population of Pickleballers. A skate park once existed at the old Brunswick High School, but was removed when the new Harriet Beecher Stowe School was built. The Council at the time desired that a new skate park be relocated out to the Landing, yet to date that effort has not been realized. Brunswick has 17 rectangular grass fields in the community, but no synthetic fields. A synthetic turf field would see year-round use, but be especially useful for youth, middle school and high school programs that practice in hallways and on asphalt in March and April. Lighting all of the elements extends play on both a hot summer night and on a cold winter afternoon. And while it did not make it into the first phase, an aquatics facility most definitely figures into the long-term Master Plan. A 2016 pool study points to the need to sunset the Coffin Pond and build a new outdoor aquatics center next to the Recreation Center. That need still exists. At its core, the MARC plan focuses on uses that LC4 feels the community currently needs.

Public safety has been a common theme. The MARC site is a superfund site conveyed to the Town with environmental conditions that mandate public safety concerns be at the forefront of all discussions regarding its redevelopment. LC4, represented by Ransom Consulting, is keeping the Navy/EPA and Maine DEP informed and engaged in all phases of the project. The MARC site can be developed safely, but the means and methods of construction will be affected when encountering ash, ground water and any abandoned infrastructure. It is not uncommon to encounter contaminants in the world of commercial construction, but the LC4 and Town Council need to be aware of the risks and the costs associated with various mitigation measures.

Synthetic playing surfaces have been the subject of several studies that point to the use of crumb rubber as a public safety concern. The industry has produced studies that dispel some of those concerns and some of the public scrutiny. The industry has also turned to alternative materials, with varying degrees of success, to be used as infill (dirt) on the synthetic turf field. Fortunately, the LC4 has members with vast experience in the installation and operation of synthetic playing surfaces. While public consensus appears to support the fact that synthetic surfaces are inherently safe, concerns raised regarding crumb rubber will stay at the forefront of LC4 conversations.

From the outset, LC4 as an advisory committee to the Town believes the MARC to be a public/private endeavor. Private fundraising efforts matched the funds that the Town committed for community engagement and development of a master plan. There is a strong commitment already underway to apply for grants and congressionally directed spending opportunities to help pay for Phase I. The committee is pursuing a strategy that will look at major donor potential and a modest public capital campaign to complete the first phase.

We recommend the Community consider this master plan a starting point from which to take this effort to another level. We certainly do not want this to be a plan that gathers dust on a shelf, or just takes up space on hard drives. We look at it as a practical first step toward a design development phase that gets us through permitting processes with both the Town and State. Experience shows that permitting is a vital step in being 'shovel ready' to potentially receive state and federal funds to help offset the costs of developing the MARC. As we endeavor to get shovel ready, we ask the public to embrace the themes that have motivated LC4 in pre-development thus far. We ask the Community to be thinking about public safety, phasing, equity, affordability, accessibility, and right-sizing. We ask people to be thinking regionally, and to be flexible as conditions and circumstances change. We feel that we are well on our way to developing an extremely unique asset, a recreational complex that 'works best for the most' for many years to come.



Mike Lyne
LC4 Chair
Recreation Commission Chair

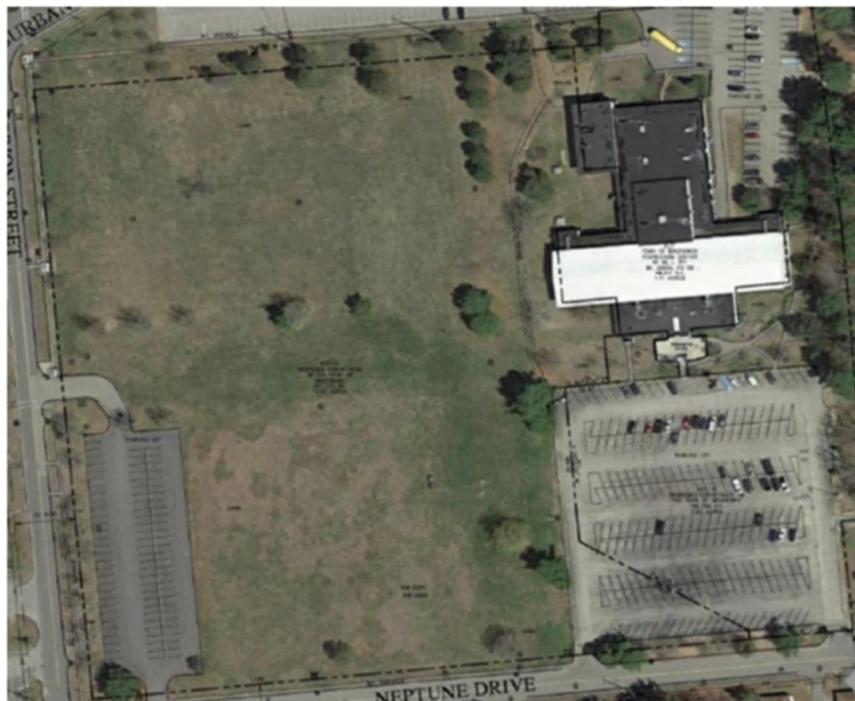
Project Vision

CHA and BerryDunn/GreenPlay, working with the Landing Community Center Complex Committee (LC4), assisted the Town of Brunswick in developing a community engagement process for an outdoor recreation municipal complex that would serve its residents. Various amenities, including outdoor athletic fields, an aquatics facility, fitness areas, support buildings, and more have been considered for the Midcoast Athletic & Recreation Complex (MARC). Community engagement to determine the community's needs and desires for the facility, evaluate the designated location, and evaluate operations and funding options, including potential partnerships was a key element in this study. Additionally, the team assessed which programs and services could be realistically fulfilled with a new recreation complex, rather than making recommendations that the community doesn't want or isn't willing to fund. The Town and the LC4 Advisory Committee have already put in a lot of effort into this project, so those efforts were taken into consideration when developing recommendations.

The LC4 and its Charge: LC4 is an advisory committee authorized by the Brunswick Town Council to guide and coordinate the redevelopment effort of parcel 40-211A (REC-11).

Landing Community Center Complex Site

The Site



The area of study is an approximately 10-acre parcel of Brunswick Landing adjacent to the Recreation Center.

The land was conveyed to the Town in 2021 by the U.S. Navy to be used for recreational purposes.

The Town of Brunswick Demographic Profile

The Town of Brunswick demographic profile was developed to provide an analysis of household and economic data in the area, helping to understand the type of park and recreation components that may best serve the community.

BerryDunn/GreenPlay worked with the Town of Brunswick to identify the best source for population data and estimates. Data referenced throughout this report was primarily sourced from ESRI Business Analyst as of January 2022. In addition, when applicable, other sources were referenced, such as the American Community Survey and the Robert Wood Johnson Foundation's County Health Rankings for data related to health outcomes.

Comparisons to neighboring communities, the State of Maine, and the United States were referenced to provide additional context and understanding to the demographic makeup of the Town of Brunswick.

Population

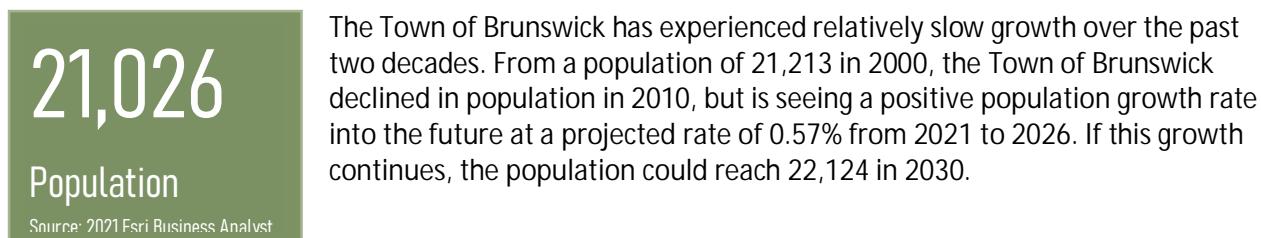
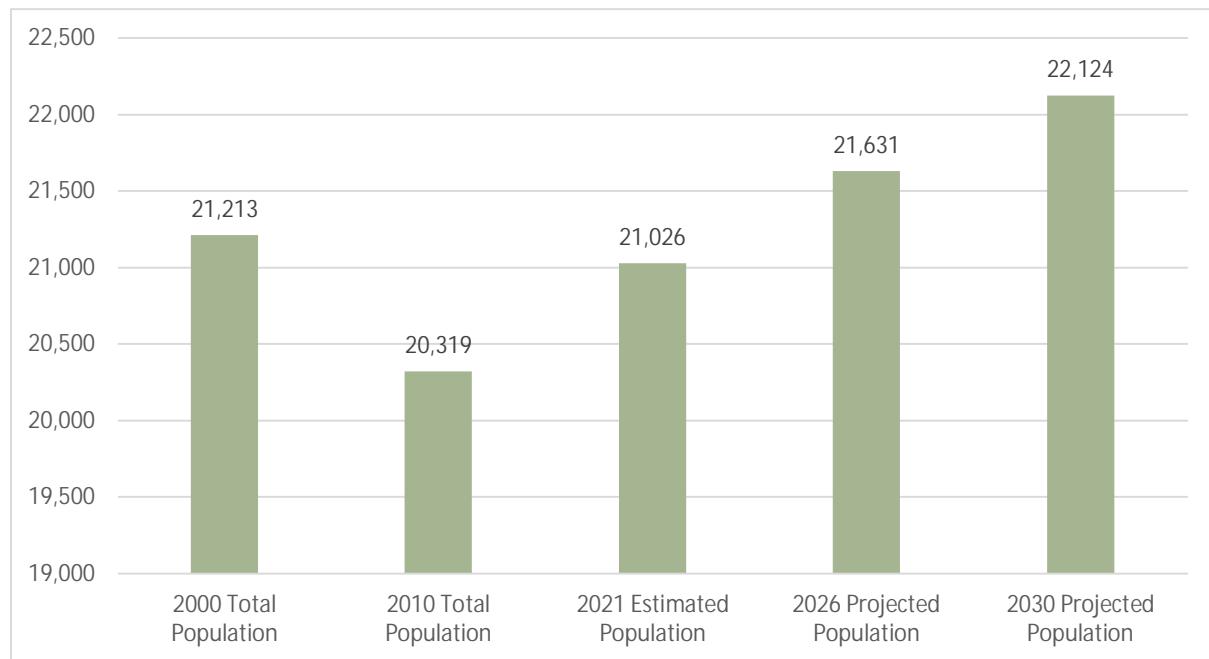


Figure 1: Projected Population Growth in the Town of Brunswick, 2000 - 2030



Source: Esri Business Analyst

For additional context, the following table outlines the 2010 and 2021 population in nearby towns and census designated places, including Bath, Durham, Freeport, Harpswell, Topsham, and West Bath. West

Bath experienced the most growth of 10%, followed closely by Freeport (9%) and Topsham (4%). The other jurisdictions experienced growth between 2 and 3 percent, including the Town of Brunswick.

Figure 2: Town of Brunswick's Population Change Compared to Neighboring Geographies

Jurisdiction	2010	2021	% Total Change
Brunswick	20,319	21,026	3%
Bath	8,514	8,713	2%
Durham	3,848	3,906	2%
Freeport	7,879	8,569	9%
Harpswell	4,740	4,904	3%
Topsham	8,784	9,174	4%
West Bath	1,877	2,071	10%

Source: Esri Business Analyst

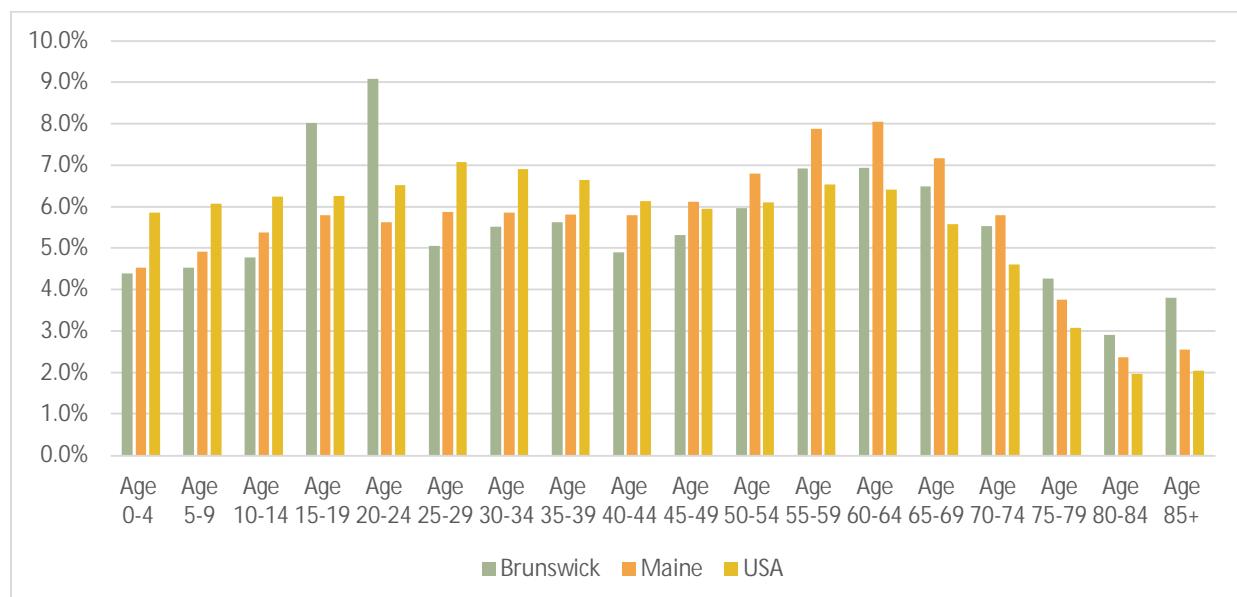
Age

According to Esri Business Analyst, the median age in the Town of Brunswick was 43.1 years old in 2021, slightly younger than the State of Maine (45.4) but older than the United States (38.8). The median age is projected to stay the same over the next five years.

Despite having a relatively older median age, the number of residents between the ages of 15 and 24 years was higher than both the State of Maine and the United States. Brunswick has a higher number of residents greater than 75 years old than the other geographic comparisons.

43.1
Median Age
Source: 2021 Esri Business Analyst

Figure 3: Age Distribution in Brunswick's Compared to the State of Maine and United States



Source: 2021 Esri Business Analyst

Table 1 below demonstrates the change in age groups among residents. From 2020 to 2021, those between the ages of 65 to 74 had the largest decline in population (-3.4%), while those between 45 and 54 years old experienced more growth of over 1% in each age cohort.

Table 1: Age Group Distribution from 2010 to 2021

	2010	2021	% Change
Age 0-4 (%)	4.4%	5.0%	0.6%
Age 5-9 (%)	4.5%	4.9%	0.4%
Age 10-14 (%)	4.8%	5.6%	0.8%
Age 15-19 (%)	8.0%	8.8%	0.8%
Age 20-24 (%)	9.1%	9.1%	0.0%
Age 25-29 (%)	5.1%	4.7%	-0.3%
Age 30-34 (%)	5.5%	4.9%	-0.6%
Age 35-39 (%)	5.6%	5.4%	-0.2%
Age 40-44 (%)	4.9%	5.8%	0.9%
Age 45-49 (%)	5.3%	7.0%	1.7%
Age 50-54 (%)	6.0%	7.1%	1.1%
Age 55-59 (%)	6.9%	7.2%	0.3%
Age 60-64 (%)	6.9%	6.3%	-0.6%
Age 65-69 (%)	6.5%	4.8%	-1.7%
Age 70-74 (%)	5.5%	3.8%	-1.7%
Age 75-79 (%)	4.3%	3.4%	-0.9%
Age 80-84 (%)	2.9%	2.8%	-0.1%
Age 85+ (%)	3.8%	3.3%	-0.5%

Source: Esri Business Analyst

Diversity in the Town of Brunswick

Understanding the race and ethnic character of Brunswick's residents is important because it can be reflective of the diverse history, values, and heritage of the community. This type of information can assist the Town in creating and offering recreational programs that are relevant and meaningful to residents. In addition, this type of data when combined with the Level of Service analysis can be used in finding gaps and disparities when it comes to equitable access to parks.

Figure 3: Race Comparison for Total Population in the Town of Brunswick



Source: Esri Business Analyst, 2020

The Town of Brunswick, similar to the State of Maine, is majority White/Non-Hispanic. This has remained the case from 2010 and continues into 2021, with over 91% of the population of Brunswick identifying as White. An estimated 2.9% of residents identified as Hispanic in 2010; this only increased to 3.8% in 2021. For comparison, the State of Maine only has an estimated 1.91% Hispanic population, while the United States is at an estimated 18.9%.

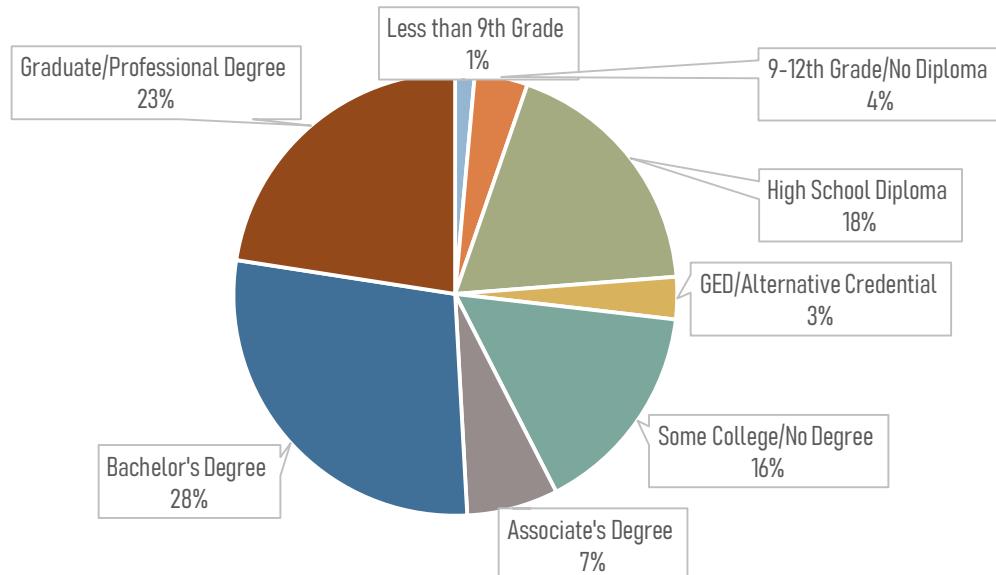
Figure 4: Change in Race/Ethnicity Between 2010 and 2021 in the Town of Brunswick

	2010	2021	% Change
White Population	92.99%	91.39%	-1.60%
Black/African American Population	1.66%	2.10%	0.44%
American Indian/Alaska Native Population	0.28%	0.27%	-0.01%
Asian Population	2.13%	2.52%	0.39%
Pacific Islander Population	0.02%	0.02%	0.00%
Other Race Population	0.52%	0.63%	0.11%
Population of Two or More Races	2.41%	3.07%	0.66%
Hispanic Population	2.94%	3.83%	0.89%

Educational Attainment

Figure 5 below shows the percentage of residents (25+) that obtained various levels of education in the Town of Brunswick. Only 5.3% of the residents had not received a high school or equivalent diploma. More than 28% had completed a Bachelor's Degree, and 23% had obtained a Graduate or Professional Level Degree. Compared to the State and the nation overall, the Town had a much higher level of educational attainment as seen in Figure 6.

Figure 5: Educational Attainment in the Town of Brunswick



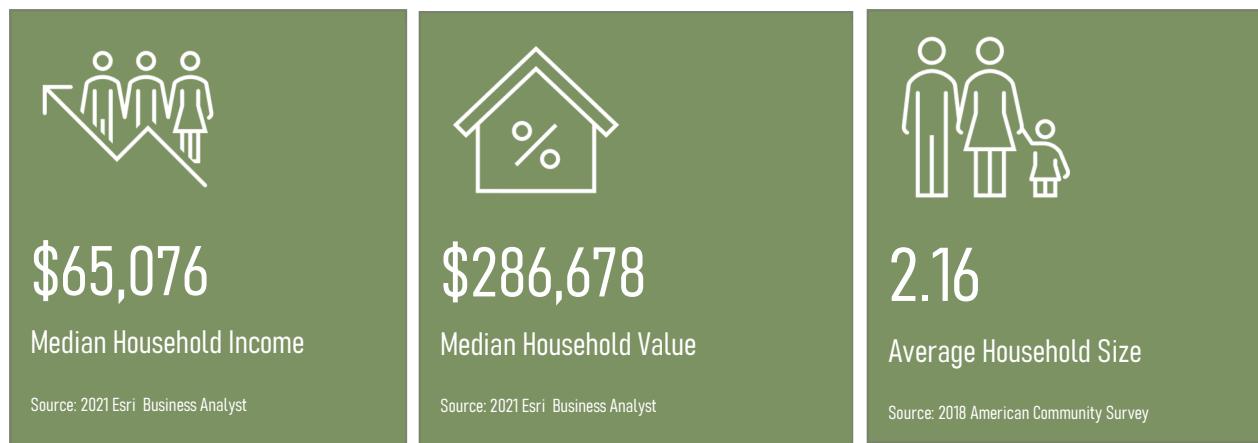
Source: Esri Business Analyst

Figure 6: Educational Attainment in the Town of Brunswick Compared to Maine and United States

	Brunswick	Maine	USA
Less than 9th Grade	1.39%	1.84%	4.69%
9-12th Grade/No Diploma	3.90%	4.51%	6.40%
High School Diploma	18.46%	26.52%	22.88%
GED/Alternative Credential	3.08%	4.54%	3.97%
Some College/No Degree	15.66%	18.94%	19.78%
Associate's Degree	6.67%	9.89%	8.67%
Bachelor's Degree	28.30%	21.02%	20.60%
Graduate/Professional Degree	22.54%	12.73%	13.00%

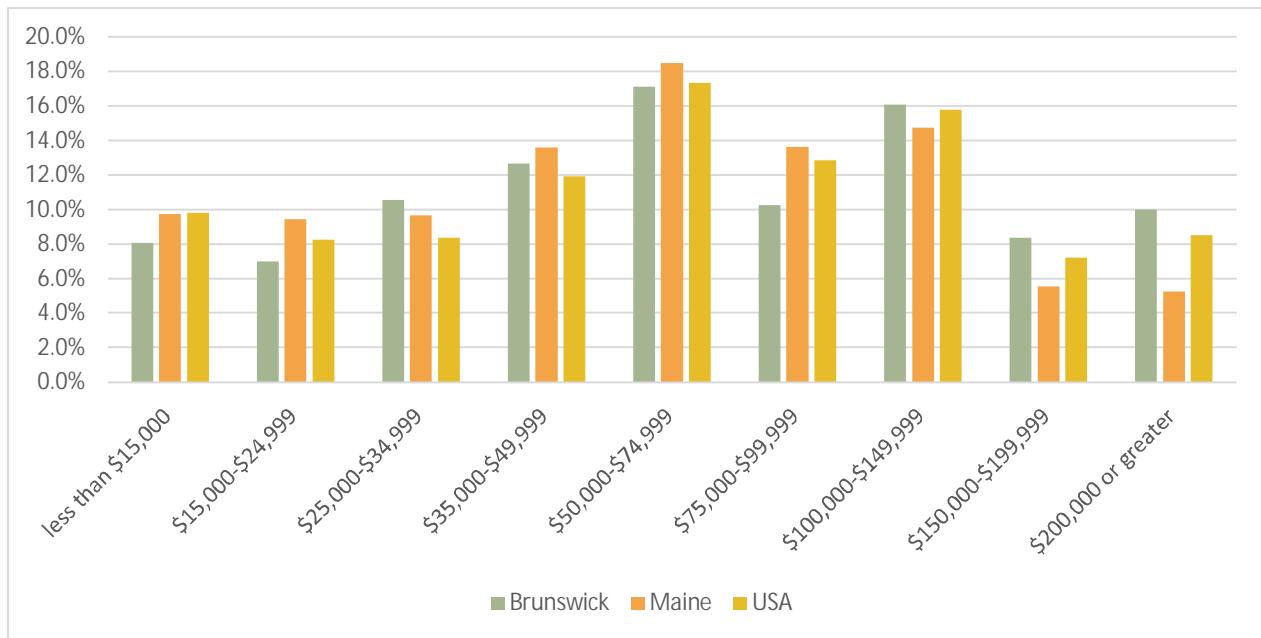
Source: Esri Business Analyst

Household Overview



According to the American Community Survey, approximately 10.44% of Town households were under the poverty level, with a median household income of \$65,076. The household income in the Town was higher than the State of Maine (\$56,006) and very similar to that of the United States (\$64,730). Approximately 17.1% of Brunswick's households made between \$50,000 and \$74,999, as seen in Figure 7. Only 8.1% of households made less than \$15,000 per year.

Figure 7: Median Household Income Distribution, 2021 Estimates



Source: Esri Business Analyst

Employment

In 2021, an estimated 6.0% of the Town of Brunswick's population was unemployed, slightly higher than the State of Maine (5.6%) but lower than the United States (6.2%). Approximately 71% of the population was employed in white collar positions, which encompass jobs where employees typically perform managerial, technical, administrative, and/or professional capacities. Another 18% of the Town's population were employed in blue collar positions, such as construction, maintenance, etc. Finally, 11% of Brunswick's residents were employed in the service industry. An estimated 73.6% of working residents drive alone to work, while 14% of residents spent seven plus hours a week commuting to and from work.



People with Disabilities



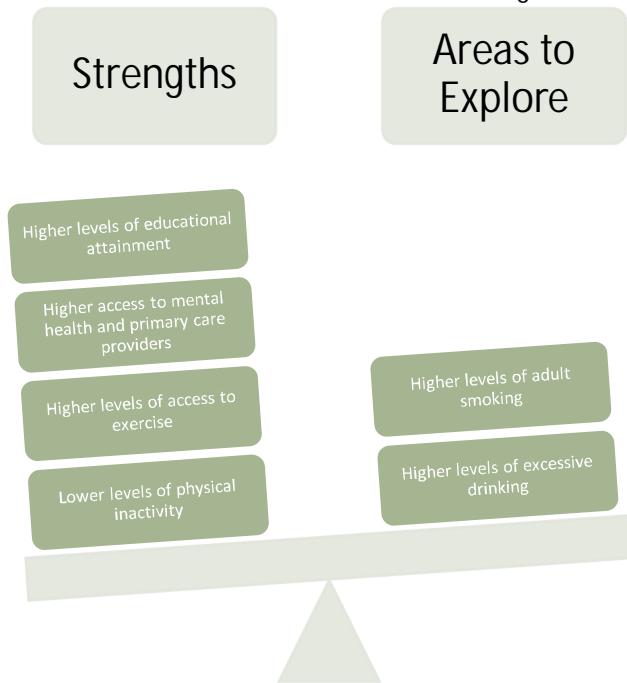
Health and Wellness

Understanding the status of a community's health can help inform policies related to recreation and fitness. Robert Wood Johnson Foundation's *County Health Rankings and Roadmaps* provides annual insight on the general health of national, state, and county populations. The Town of Brunswick is located within Cumberland County. The County was ranked the healthiest in Maine; in 2020, it ranked first out of 16 Maine Counties for Health Outcomes. Figure 8 below provides additional information regarding the County's health data as it may relate to parks, recreation, and community services.¹ The strengths indicated below are those areas where the Town of Brunswick ranked higher than top U.S. performers or the State of Maine. The areas to explore are those where the County ranked lower than the State or top U.S. performers.



¹ Robert Wood Johnson Foundation, *County Health Rankings 2020*, <http://www.Countyhealthrankings.org>

Figure 8: The Town of Brunswick Health Rankings Overview



Source: Robert Wood Johnson Foundation's County Health Rankings and Roadmaps

In conclusion, the demographics of the community were consistent with the demographics of the survey respondents and thus both sources of information helped develop the recommendations included in this report.

Park and Recreation Influencing Trends

The following pages summarize some of the key trends that could impact the Town of Brunswick over the next five to ten years.

In addition, Esri Business Analyst provides estimates for activity participation and consumer behavior based on a specific methodology and survey data to makeup what Esri terms "Market Potential Index." The following charts showcase the participation in fitness activities, outdoor recreation, and sports teams for adults 25 and older, compared to the State of Maine. The activities with the highest participation in the Town of Brunswick include walking for exercise, swimming, hiking, jogging/running, and weightlifting.

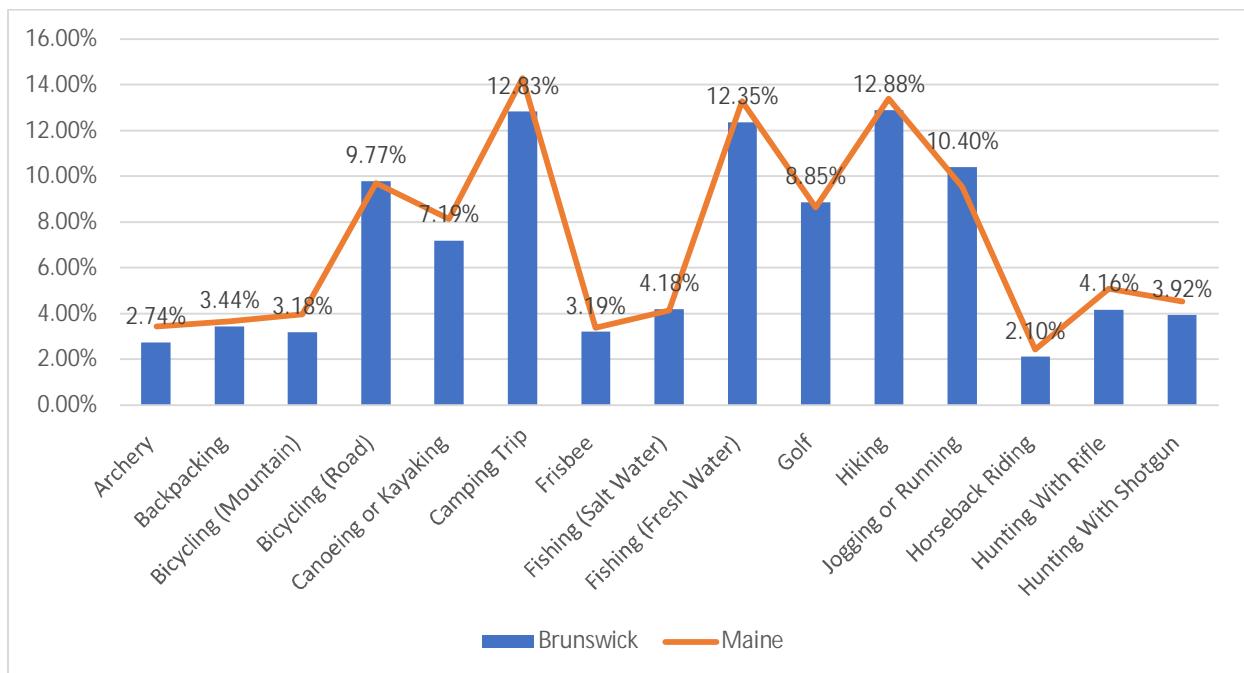
These trends, specifically include walking for exercise, swimming, hiking, jogging/running were also identified as priorities in the needs assessment survey.

Figure 9: Adult Participation for Fitness Activities



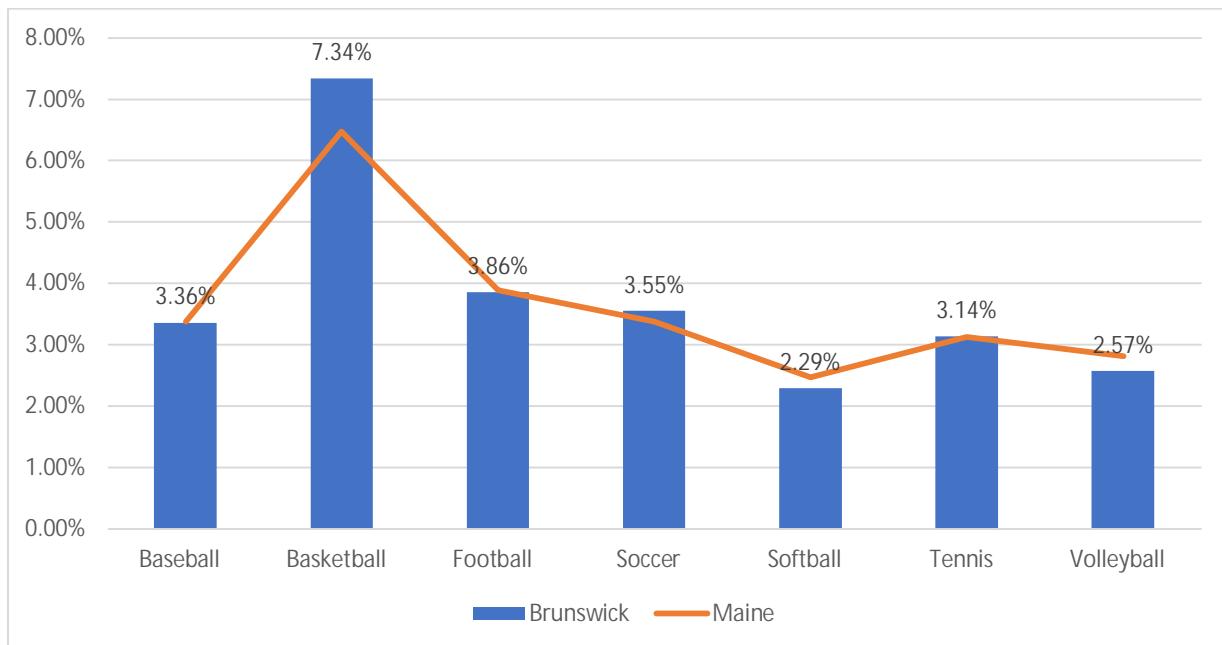
Source: Esri Business Analyst

Figure 10: Adult Participation in Outdoor Recreation



Source: Esri Business Analyst

Figure 11: Adult Participation in Team Sports



Source: Esri Business Analyst

Aquatics and Water Recreation Trends

Aquatic facilities are locations where individuals may get exercise, participate in sports, and have competitive fun. Aquatic centers and county waterparks are one of the fastest expanding divisions of the water leisure industry, according to the World Waterpark Association.² According to the 2021 Aquatic Trends Report, "some 16.7% of rec centers in 2020 said they had built a new aquatic facility in the past several years, compared to 6.1% in 2019."³

Even though these centers are one of the fastest growing segments in the water leisure industry, their budget will still decide their ability to maintain their equipment, which facility design trends are implemented, and their ability to meet the needs of the community. Fortunately, even with the impact that the pandemic has had, park and camp respondents predict their average running costs to be the same in 2021 as they were in 2019.⁴

Some of these opportunities could include aquatic therapy and aerobics which can also assist in the healing process from injuries. These facilities can greatly transform a person's health which is why the

² "Press." *Waterparks.org*, 2020, www.waterparks.org/web/Press.aspx. Accessed 30 Sept. 2021.

³ Tipping, E. (2021, February). *Just Keep Swimming: The 2021 Aquatic Trends Report*. *Recreation Management*. <https://recmanagement.com/feature/202102SU01>.

⁴ Tucker, P., Gilliland, J., & Irwin, J. D. (2007). Splashpads, Swings, and Shade. *Canadian Journal of Public Health*, 98(3), 198–202. <https://doi.org/10.1007/bf03403712>

World Health Organization has stressed that "children's physical and social environments are significant determinants of their overall health and well-being." Having access to an aquatic area often improves someone's overall health when they take part in swimming, water aerobics, Stand Up Paddleboard (SUP) yoga, Aqua-Yoga/Balance Programs, and/or water basketball, volleyball, or water polo.

The ADA mandates accessibility to aquatic centers. People with disabilities are able to utilize aquatic facilities with the assistance of zero-entry pool access, ramps, or chair lifts. Another water accessibility issue is one of racial disparity. Studies have shown that "64% of black children and 45% of Hispanic children have little to no swimming ability, compared with 40% of white children." Many facilities have outreach programs focused primarily on low-income, ethnic, and water-phobic populations to address these discrepancies and reach people who lack swimming skills due to a fear of water.⁵

Pools can also add additional elements to increase their revenue such as pool zip lines, "ninja" climbing nets, and poolside rock climbing walls. The AquaZip'N, AquaNinja, and AquaClimb are examples of these safe adventure elements that are trending at the moment. In addition, aquatic centers can consider less permanent amenities such as log rolls, giant inflatable obstacle courses, and screen projectors for "dive-in" movies.

Generational Changes

Activity participation and preferences tend to vary based on several demographic factors but can also differ based on generational preferences. According to the Pew Research Center, the following birth years identify generations into the categories below.

Table2X: Generation by Age

<i>Silent Generation</i>	1928 – 45
<i>Baby Boomers</i>	1946 – 64
<i>Generation X</i>	1965 - 80
<i>Millennial</i>	1981 – 96
<i>Generation Z</i>	1997 - 2016
<i>Alpha Generation</i>	2017-2024

Source: Pew Research Center

The Silent Generation

The Silent Generation began life in some of the most difficult conditions, including the Great Depression, the Dust Bowl, World War II and economic and political uncertainty. This generation is conservative, careful, and conscientious. The members of this generation also often are thrifty, respectful, patriotic, loyal, and religious. This generation may be challenged by technology and the youngest have reached 75 years old and can be greatly assisted by the social interaction that takes place at senior centers or with senior programs.

Baby Boomers

As Baby Boomers enter and enjoy retirement, they are looking for opportunities in fitness, sports,

⁵ Amico, L. (2019, April 10). 3 Emerging Trends in Aquatic Adventure Recreation. AquaClimb. <https://www.aquaclimb.com/blog/2019/4/10/3-emerging-trends-in-aquatic-adventure-recreation>.

outdoors, cultural events, and other activities that suit their lifestyles. With their varied life experiences, values, and expectations, Baby Boomers are predicted to redefine the meaning of recreation and leisure programming for mature adults. Boomers are second only to Generation X and Millennials in participation in fitness sports in 2019.⁶

Boomers will look to park and recreation professionals to provide opportunities to enjoy many life-long hobbies and sports. When programming for this age group, a customized experience to cater to the need for self-fulfillment, healthy pleasure, nostalgic youthfulness, and individual escapes are important. Recreation trends are shifting from games and activities that boomers associate with senior citizens. Activities such as bingo, bridge, and shuffleboard will likely be avoided because boomers relate these activities with old age.

Generation X

Many members of Generation X are in the peak of their careers, raising families, and growing their connections within the community. As suggested by the *2017 Participation Report* from the Physical Activity Council, members of Generation X were “all or nothing” in terms of their levels of physical activity; with 37% reported as highly active, and 27% reported as completely inactive. As further noted in the Report, over 50% of Generation X was likely to have participated in fitness and outdoor sports activities. An additional 37% participated in individual sports.

The Millennial Generation

The Millennial Generation is generally considered those born between about 1981 and 1996, and in April 2016, the Pew Research Center reported that this generation had surpassed the Baby Boomers as the nation’s most populous age group⁷.

As Millennials tend to be more tech-savvy, socially conscious, achievement-driven age group with more flexible ideas about balancing wealth, work and play. They generally prefer different park amenities, and recreational programs, as opposed to their counterparts in the Baby Boomer generation. Engagement with this generation should be considered in parks and recreation planning. In an April 2015 posting to the National Parks and Recreation Association’s official blog, *Open Space*, Scott Hornick, CEO of Adventure Solutions suggests the following seven things to consider to make your parks millennial friendly⁸:

1. Group activities are appealing.
2. Wireless internet/Wi-Fi access is a must – being connected digitally is a millennial status-quo and sharing experiences in real time is something Millennials enjoy doing.

⁶Physical Activity Council, Participation Report, 2019: <http://www.physicalactivitycouncil.com/pdfs/current.pdf>

⁷ Richard Fry, “Millennials overtake Baby Boomers as America’s Largest Generation”, *Pew Research Center Fact Tank*, April 25, 2016, <http://www.pewresearch.org/fact-tank/2016/04/25/millennials-overtake-baby-boomers/>, accessed May 2015

⁸ Scott Hornick, “7 Ways to Make Your Park More Millennial Friendly”, *Parks and Recreation Open Space Blog*, August 19, 2015, <http://www.nrpa.org/blog/7-ways-to-make-your-parks-millennial-friendly>, accessed May 2016

3. Having many different experiences is important – Millennials tend to participate in a broad range of activities.
4. Convenience and comfort are sought out.
5. Competition is important, and Millennials enjoy winning, recognition, and earning rewards.
6. Facilities that promote physical activity, such as trails and sports fields, and activities like adventure races are appealing.
7. Many Millennials own dogs and want places they can recreate with them.

In addition to being health conscious, Millennials often look for local and relatively inexpensive ways to experience the outdoors close to home; on trails, bike paths, and in community parks⁹.

Generation Z

As of the 2010 Census, the age group under age 18 forms about a quarter of the U.S. population. Nationwide, nearly half of the youth population is ethnically diverse and 25% is Hispanic.

Characteristics cited for Generation Z, the youth of today, include¹⁰:

1. The most obvious characteristic for Generation Z is the widespread use of technology.
2. Generation Z members live their lives online and they love sharing both the intimate and mundane details of life.
3. They tend to be acutely aware that they live in a pluralistic society and tend to embrace diversity.
4. Generation Z tend to be independent. They don't wait for their parents to teach them things or tell them how to make decisions; they Google it.

Generation Alpha

Children born in this generation are children of Millennials which will be born entirely in the 21st century and considered the most technological demographic to date. Also known as iGeneration, they will grow up in a world that interacts with artificial intelligence and smart voice assistance in a completely natural way not able to understand a world without such technology. By the time this generation reaches their twenties, they are likely to recreate the way they interact with their environments. They will have little-to-no fear of technology. Artificial Intelligence, which is expected to be mainstream by the time the first Alphas reach their twenties would be expected to have significantly more leisure time than any other generation to date. Near the end of the planning horizon for this master plan, the Alpha generation will

⁹ "Sneakernomics: How The 'Outdoor' Industry Became The 'Outside' Industry", *Forbes*, September 21, 2015, [http://www.forbes.com/sites/mattpowell/2015/09/21/sneakernomics-how-the-outdoor-industry-became-the-outside-industry/2/#50958385e34d](http://www.forbes.com/sites/mattpowell/2015/09/21/sneakernomics-how-the-outdoor-industry-became-the-outside-industry/), accessed May 2016

¹⁰ Alexandra Levit, "Make Way for Generation Z", *New York Times*, March 28, 2015, <http://www.nytimes.com/2015/03/29/jobs/make-way-for-generation-z.html>, accessed May 2016

be reaching teen years. Every effort to accommodate this generation with high quality, state-of-the-art technology in facilities and with programs will be necessary to reach this group.

National Healthy Lifestyle Changes

Studies have shown that there is a direct correlation between how close people live to a connected system of trails and their level of physical activity in a community. Trails can provide a wide variety of opportunities for being physically active, such as walking/running/hiking, rollerblading, wheelchair recreation, bicycling, cross-country skiing and snowshoeing, fishing, hunting, and horseback riding. Active use of trails results in positive health outcomes and is an excellent way to encourage people to adopt healthy lifestyle changes. In a study released in 2014, results indicate that there were benefits for those that lived up to 2.5 miles away from a biking or walking infrastructure, and for those that lived within one mile, they were getting on average 45 minutes more exercise per week.

The American Heart Association has found that for every \$1 spent on building trails, \$3 is saved in medical costs. The health benefits are equally as high for trails in urban neighborhoods as for those in state or national parks. Data from the American Trails Association indicates that all trail use is beneficial for physical health.¹¹ A trail in the neighborhood, creating a 'linear park', makes it easier for people to incorporate exercise into their daily routines, whether for recreation or non-motorized transportation. Urban trails need to connect people to places they want to go, such as schools, transit centers, businesses, and neighborhoods.

Outdoor Recreation

Outdoor recreation has become a thriving economic driver, creating 4.3 million direct national jobs in 2020 and generated \$689 billion in consumer spending. The U.S. Bureau of Economic Analysis (BEA) estimated that the outdoor recreation economy makes up 1.8% of the current gross domestic product (GDP) in 2020, accounting for more than \$374.3 billion. The COVID-19 pandemic impacted the outdoor recreation industry. Although the full extent of that impact is not known yet, one of the primary data points is around outdoor recreation employment, which decreased in all 50 states in 2020. The top three conventional outdoor recreation activities according to the BEA in 2020 was boating/fishing, RVing, and hunting/shooting/trapping.¹²

In the State of Maine, the outdoor recreation economy generates:

28,368 Direct Jobs		
\$2.3 billion total outdoor recreation value added	\$1.1 billion in wages and salaries	3.3% of GDP

¹¹ "Health Benefits of Trails - American Trails." Americantrails.org, 2014, www.americantrails.org/health-benefits. Accessed 1 Nov. 2021.

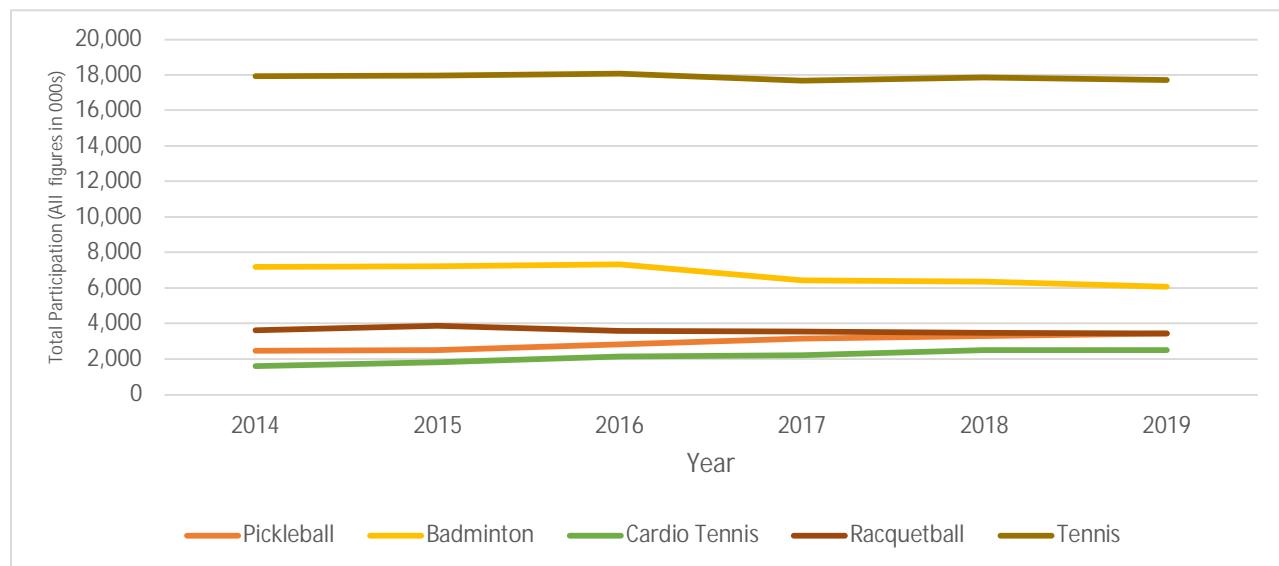
¹² "Outdoor Recreation Satellite Account, U.S. And States, 2020 | U.S. Bureau of Economic Analysis (BEA)." Bea.gov, 2020, www.bea.gov/news/2021/outdoor-recreation-satellite-account-us-and-states-2020. Accessed 16 Nov. 2021.

Pickleball

Pickleball continues to be a fast-growing sport throughout America. Considered a mix between tennis, ping pong, and badminton, the sport initially grew in popularity with older adults but is now expanding to other age groups. According to the American Council on Exercise (ACE), regular participation in pickleball satisfied daily exercise intensity guidelines for cardio fitness for middle-aged and older adults.¹³ The sport can be temporarily played on existing indoor or outdoor tennis courts with removable equipment and taped or painted lining. This lining, if painted on tennis surfaces, may interfere with requirements for competitive tennis programs or tournaments. Agencies will need to look at their community's tennis and pickleball participation to determine the benefits and costs of constructing new pickleball courts versus utilizing existing tennis ball courts. Best practices regarding pickleball setup and programming can be found on usapa.com, the official website for the United States Pickleball Association.

According to the 2020 SFIA Topline Report, over the past five years, from 2014 to 2019, total participation in pickleball increased 7.1% on average each year. From 2018 to 2019, the sport grew 4.8%. Out of the most common racquet sports, pickleball and cardio tennis are the only sports that have seen positive growth on average over the past five years. Tennis is still the most popular racquet sport by far, although participation growth has slowed over the past five years.¹⁴

Figure 13: Racquet Sport Participation from 2014 - 2019



Source: 2020 SFIA Topline Report

¹³ Green, Daniel, August 2018. "ACE-Sponsored Research: Can Pickleball Help Middle-aged and Older Adults Get Fit?" American Council on Exercise. Accessed 2020. <https://www.acefitness.org/education-and-resources/professional/certified/august-2018/7053/ace-sponsored-research-can-pickleball-help-middle-aged-and-older-adults-get-fit/>

¹⁴ "SFIA Sports, Fitness and Leisure Activities Topline Participation Report" February 2020. Sports & Fitness Industry Association. Accessed 2020.

Recreational Preferences by Ethnicity

As the recreation field continues to function within a more diverse society, race and ethnicity will become increasingly important in every aspect of the profession. More than ever, recreation professionals will be expected to work with, and have significant knowledge and understanding of, individuals from many cultural, racial, and ethnic backgrounds. According to the 2020 Outdoor Participation Report, participation rates among diverse groups is evolving quickly, but does still not reflect the diverse populations throughout the country. Black Americans represent approximately 12.4% of the population, but only 9.4% of outdoor participants. Hispanics, who make up almost 18% of the population only make up 11.6% of outdoor participants. These two groups are those that are particularly underrepresented, although rising overtime.

To help ensure that parks and outdoor spaces are more inclusive, several recommendations are listed below for consideration that agencies can incorporate into their policies and programs. These items were originally published in The Atlantic in partnership with REI as a way for national parks to become more inclusive and welcoming. However, these ideas can be applied in local parks and outdoor spaces as well.¹⁵

- Teach the full history of the American Outdoors
 - Seek property grants and donations for memorials
 - Lobby governments to create storytelling-driven memorials
 - Hire historians to write true history of outdoor spaces
- Make all visitors feel welcome and secure
 - Update park signage with modern, welcoming look
 - Be flexible and accommodating with park visitation rules
- Create underlying policies on diversity and fairness
 - Increase number of paid internships and fellowships
 - Diversity advocates to unite and form coalitions for action
- Increase economic accessibility to create more access points for all
 - Offer free admission for first-time users
 - Subsidize or provide free transportation for low-income families
- Make open spaces more representative, culturally relevant, and cool
 - Utilize special events as celebrate unique cultural differences in festivals
 - Ensure images in marketing campaigns are diverse and representative
 - Celebrate diverse organizations

Sports Trends

The 2020 Sports, Fitness, and Leisure Activities Topline Participation Report details the changes in fitness, team, and individual sports over the last decade. Fitness activities – such as aquatic exercise, impact/intensity training, rowing machines, stationary cycling, swimming for fitness, yoga, etc. – are the most participated activity – and have been for the past five years. For the first time since 2016, team sports increased in participation. An increase in basketball (the most played team sport) and outdoor

¹⁵ "Five Ways to Make the Outdoors More Inclusive." The Atlantic, theatlantic.com, 2018, www.theatlantic.com/sponsored/rei-2018/five-ways-to-make-the-outdoors-more-inclusive/3019/. Accessed 16 June 2021

soccer (the third most played team sport) has helped fuel this growth. Overall, team sports have over 29 million youth participants. BMX biking is one of the fastest growing extreme sports, gaining 10% participation in 2019, followed by skateboarding (increase of 7%).¹⁶

Synthetic/Artificial Turf

Demand for fields have risen with the popularity of youth and adult sports. Synthetic turf can solve many challenges and parks and recreation departments because they can withstand the constant use from players. They require less maintenance and are not damaged in wet weather conditions. Synthetic turf requires periodic maintenance which includes brushing the turf to stand up the fibers which allows it to wear better, the addition of infill in high traffic areas (soccer goals, corner kicks, etc) and an annual deep cleaning. While synthetic turf fields typically pay off in an overall life cycle cost analysis, they cost significantly more upfront, and require replacement about every ten to twelve years. This can have a large environmental and economic footprint unless the products can be recycled, reused, or composted.

Safety concerns have primarily stemmed from the chemicals found in crumb rubber. For the last 20 years, crumb rubber has been the common choice for fields. It often has distinct plastic smell, and has been thought to leach chemicals, like zinc, into downstream waters. There are also concerns about off-gassing of crumb rubber and the potential health impacts of this material. The US EPA has completed a Part 1 of a 2-part detailed study into the safety of crumb rubber and found that while chemicals are present as expected, human exposure appears to be limited based on what is released into the air.¹⁷ Fortunately, advances in technology have allowed for new innovative products to be developed without crumb rubber. Alternatives, such as virgin EPDM rubber and organic infills have allowed more sustainable and safer synthetic turf to be used by athletes and remove the negative perception. In the future, shock pads may become commonplace – this is the layer under the turf that can absorb an impact and reduce the chance of a concussion. The use of alternative infills and shock pads will likely continue to grow.

There are also conflicting reports on player safety due to lower extremity injuries from playing on synthetic turf. Some reports note higher injury rates on synthetic vs. natural turf, but most of this data is taken at the higher collegiate and professional levels, where little to no increase is shown at lower athletic levels. A 2019 study completed at the University of Maryland found that out of 2,253 injuries occurring in both high school and professional athletes, 46% happened on artificial turf and 54% happened on natural grass.¹⁸ The most recent developments in the turf industry have been established to reduce the injury risk to players. Arguably, the most important factor in keeping athletes safe on synthetic turf fields is to properly maintain them, i.e. grooming the field so the infill is at a consistent depth and dispersed evenly.

¹⁶ "2020 Sports, Fitness, and Leisure Activities Topline Participation Report." *Sfia.org*, 2019, www.sfia.org/reports/802_2020-Sports%2C-Fitness%2C-and-Leisure-Activities-Topline-Participation-Report. Accessed 1 Nov. 2021.

¹⁷ "July 2019 Report: Tire Crumb Rubber Characterization." *EPA.org*, 2020, www.epa.gov/chemical-research/july-2019-report-tire-crumb-rubber-characterization. Accessed 1 Mar. 2022.

¹⁸ "Summary of Athletic Field Options: A Decision-Making Guide for Native-Grass, Modified and Engineered, and Synthetic Turf Fields." *Collegeparkmd.gov*, 2019, www.collegeparkmd.gov/DocumentCenter/View/1954/TerpTurf/Final/Dec9?bidId=. Accessed 1 Mar. 2022.

Teen Programs

Local parks and recreation agencies are often tasked with finding opportunities for teen programming beyond youth sports. Beyond interacting with those of their own age, many agencies are developing creative multi-generational activities which may involve seniors and teens assisting one another to learn life skills. Activities such as meditation, yoga, sports, art, and civic engagement can help teens develop life skills and engage cognitive functions. Agencies that can help teens develop career development skills and continue their education are most successful in promoting positive teen outcomes and curbing at-risk behavior.¹⁹ As suicide is the second highest causes of deaths among United States teens, mental health continues to be a priority for this age group.

The information in the trends report, specifically as it relates to walking for exercise, swimming, hiking, jogging/running, winter activities, synthetic turf, and outdoor activities has all been considered in the development of the recommendations for the MARC.

Information Gathering and Public Engagement

Focus Groups and Constituent's Stakeholder Summary

Public engagement in the form of focus groups and constituent's stakeholder meetings were conducted virtually with more than 62 participants during November 2021. The information gathered during the initial public engagement was used to develop the needs assessment survey discussed in the next section of this report. The following is a partial list of groups involved in the initial public engagement:

Extensive Engagement With Over 62 Constituents <small>(partial list of focus group and stakeholders)</small>		
Town of Brunswick, Town Manager	President, Priority Real Estate Group (Major BL landowner/developer)	Recreation Commissioner Bowdoin Women's Soccer
Town of Topsham, Town Manager	Developer, landowner	Coach-P&R Kick Start Soccer
Town of Freeport, Town Manager	Owner, Wild Oats Bakery & Café	Girls on the Run Program Director
Town of Harpswell, Town Administrator	Owner, Flight Deck Brewing	Recreation Commission Member & Retired Pediatrician
Town of West Bath, Town Administrator	Dean, Southern Maine Community College, Midcoast YMCA	YMCA
Town of Durham, Town Administrator	Campus and Satellite Centers	Bowdoin College, Athletic Director
City of Bath, City Manager	Founder & Chairman of the Board, Starc Systems	Bowdoin College, Government Relations and Land Use Specialist
Oasis, Executive Director (Non-profit, no-cost medical/dental practice)	Executive Director, Southern Midcoast Maine Chamber of Commerce	MRRA
Retired Public Health Advocate	Foreside Real Estate Management, (Brunswick Landing)	Comp Plan Rep
Public health, parent	Ventures, Housing Developer at BL)	Chair, Planning Board Director
Public health, senior, Brunswick resident	Executive Director	Planning Board
Executive Director, MidCoast Hunger Prevention Program	Us Marine Corp Reserve Center	Town Council
NP, Martins Point	CEO, SavILinx	Chair, Town Council
Executive Director, Retirement Community	Maine Army National Guard (engineers) _ Battalions	Town Council
State Senator	Asylum Seekers Representative	Topsham
Director, Community Health Promotion, Mid Coast Hospital	President, Rousseau Enterprises & Coastal Landing	Freeport
Director, Community Health & Wellness, Mid Coast Hospital	Principal/Director, The Real School -	Harpswell
Executive Director, Tedford Housing	Head of School, Harpswell Coastal Academy	Bath
Executive Director, People Plus	President, Brunswick Youth Lacrosse	West Bath
Executive Director, Brunswick/Topsham Land Trust	President Brunswick Cal Ripken Baseball	Durham
Merry Meeting Wheelers, Bike Club	Director, Brunswick Soccer Club	Chair, LC4
Climber, biker, Parent	President, Midcoast Youth Hockey Association	Vice Chair, LC4, Co-Project Manager
Executive Director, Brunswick Housing Authority	Athletic Director, Brunswick High School	Co-Project Manager
Midcoast Maine Pickleball	Athletic Director, Brunswick Junior High School	Town Manager
Teen Center Coordinator, Brunswick Area Teen Center	Director Seacoast United	
President, Blushift Aerospace	President, Brunswick Area Youth Football League	
CEO, Vivid Cloud	President, Babe Ruth Baseball	
General Manager, Molnlycke	Former President of Mid Coast Youth Hockey Association	
Bruswick Site Director, Wayfair	Youth Swim Coach	
	Former High School Lacrosse Coach	
	Chair, BHS Boosters Club	

¹⁹ Kardys, Jack "Park Afterschool Programs: A Vital Community Resource" National Recreation and Park Association. June 2019, <https://www.nrpa.org/parks-recreation-magazine/2019/june/park-afterschool-programs-a-vital-community-resource/>

The following questions were asked of the focus groups and constituent's stakeholders:

- How long have you been a resident of the Town of Brunswick?
- What additional recreational activities do you feel should be offered by the Town of Brunswick at a potential MARC?
- What new recreational amenities would you like to see available?
- Should the Town be considering an indoor or an outdoor aquatics facility?
- Should the Town be considering synthetic turf or natural grass fields?
- Are there any portions of the Town of Brunswick that are underserved?
- What are the priorities that the Town of Brunswick needs to consider regarding a potential MARC?
- What are the strengths of the Town of Brunswick Parks and Recreation Department' facilities?
- Conversely, what are the weaknesses of the facilities provided that need to be addressed through the MARC study?
- How do you believe the new initiatives identified in the MARC Study should be financially supported?
- Who are the key partners and stakeholders in the community with regards to assisting with the potential MARC?
- What are the key issues and values that the Town of Brunswick needs to consider?
- Other comments/suggestions/feedback?

The following graphics show the summary of responses from the focus groups and constituent's stakeholder meetings.

Figure 14: Years of Residency of Focus Groups - Shows the years of residency for the participants in the focus group. Hearing from residents in each category was important to help ensure we learned the desires of the entire community.

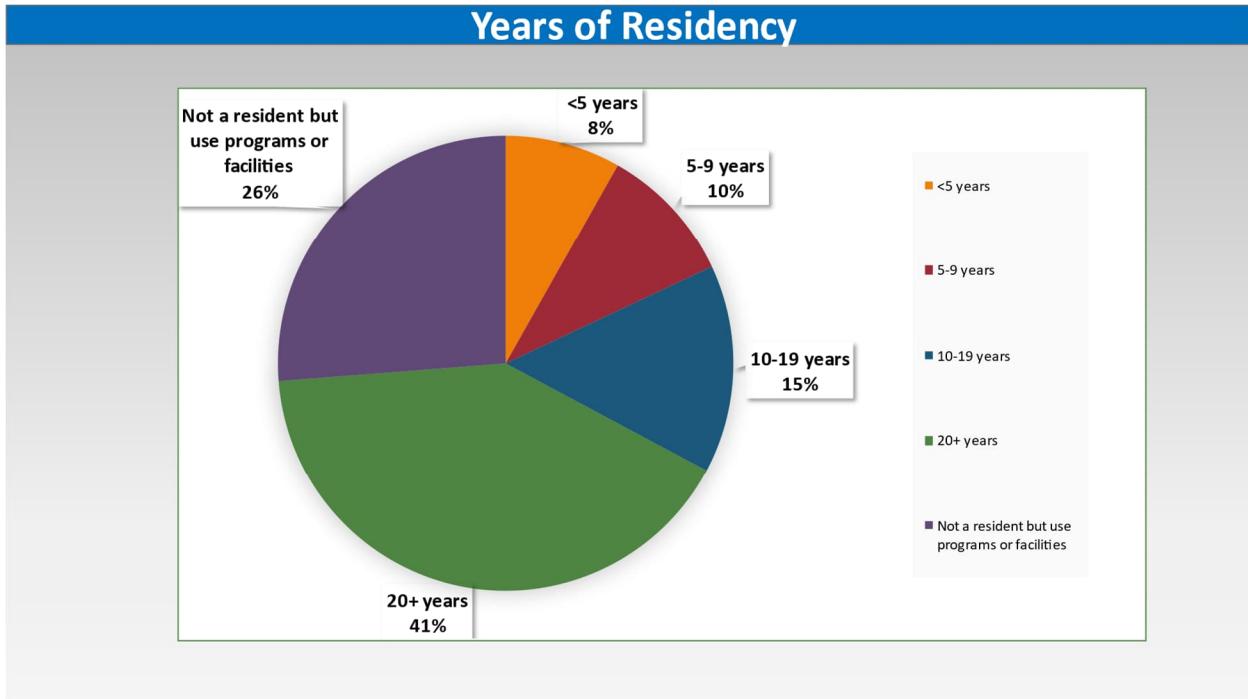


Figure 15: Focus Groups Desired Programs/Activities - Shows the programs and activities desired by the participants in the focus group. Hearing the communities' desires related to programming helped determine the correct mix of facilities and amenities for the complex.



Figure 16: Focus Groups Desired Facilities/Amenities - Shows the facilities and amenities desired by the participants in the focus group. Hearing the communities' desires related to facilities and amenities helped determine the correct mix of programs and activities for the complex.



Figure 17: Focus Groups Support for Aquatics - Shows the support for aquatics expressed by the participants in the focus group. Hearing the communities' support related to aquatics helped determine the correct mix of facilities and amenities for the complex.

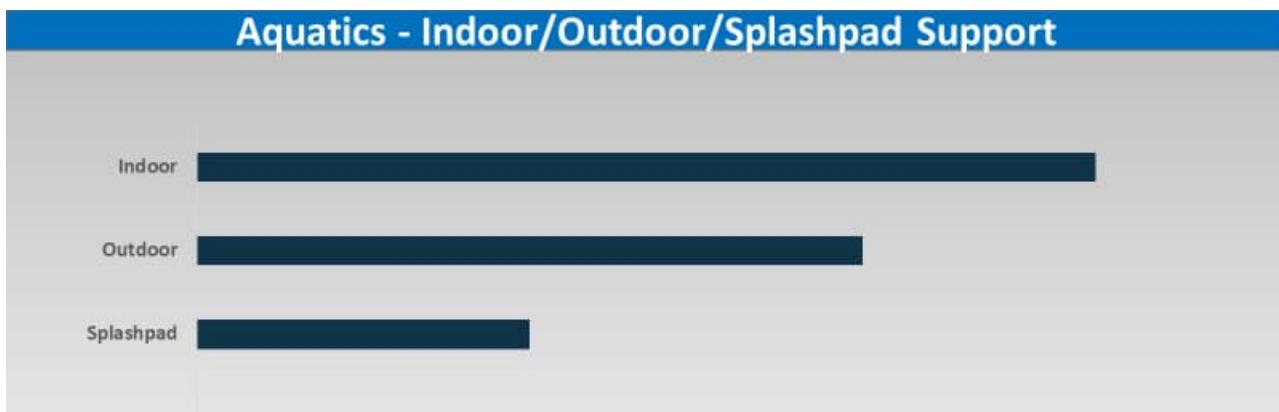


Figure 18: Focus Groups Support for Synthetic Turf - Shows the support for synthetic turf expressed by the participants in the focus group. Hearing the communities' desires related to synthetic turf helped determine the correct mix of facilities and amenities for the complex.

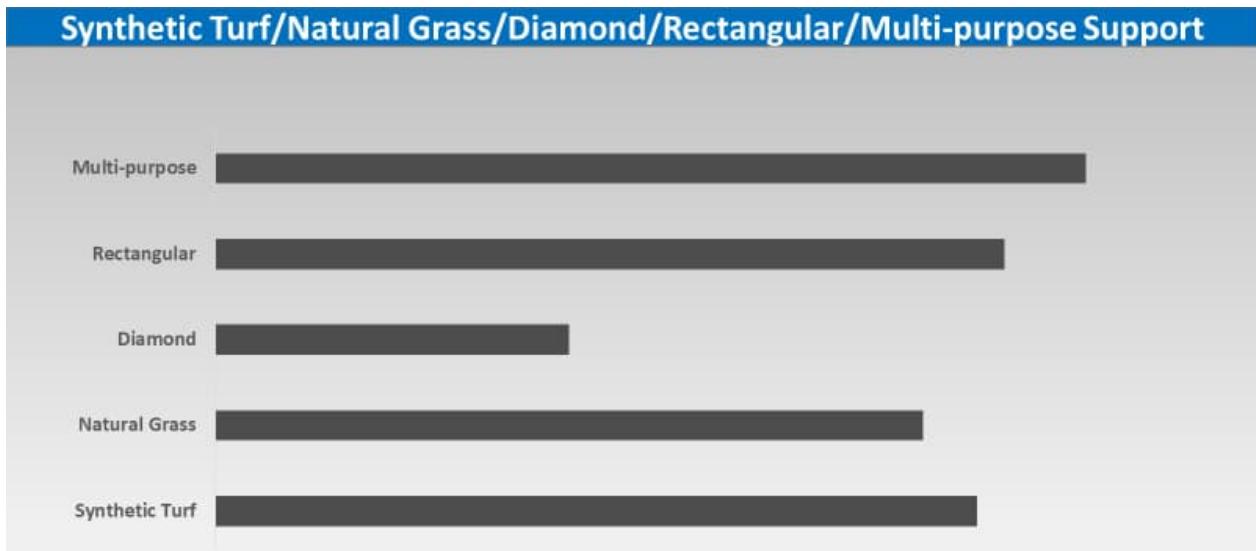


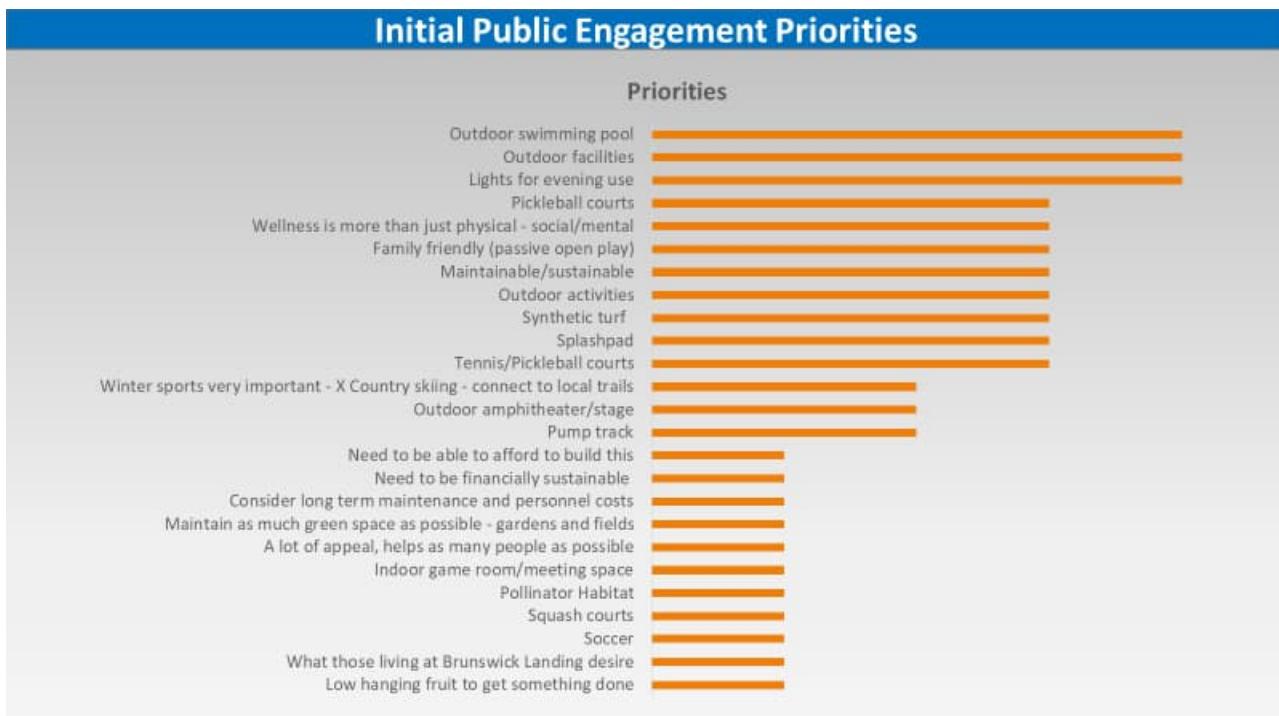
Figure 20: Underserved per Focus Groups - Shows who is underserved as expressed by the participants in the focus group. Hearing who is underserved helped determine the correct mix of facilities, amenities, programs, and activities for the complex.



Figure 21: Focus Groups Additional Comments - Shows additional comments as expressed by the participants in the focus group.

Additional Comments
<ul style="list-style-type: none"> • Facilities that are multi-seasonal • Perhaps a bond shared with school for turf fields • Need for kids to learn to swim • Should consider turfing high school field • Ability to host high school championships • Consider developing policies for rental fees/uses • Outdoor skating rink not feasible at the Landings • Pool is a place for kids to gather and play • Infrastructure - what are we trying to attract - young people/diverse populations • Provide facilities that are not already in the community (swimming pool, ice rink, ball fields and more)

Figure 22: Focus Group Priorities - Shows the priorities as expressed by the participants in the focus group.



The initial public engagement was followed by a public forum held on November 18, 2021, with over 110 participants joining the interactive virtual zoom meeting and providing more than 50 comments. The presentation can be viewed at the following link:

<http://tv3hd.brunswickme.org/CablecastPublicSite/show/4697?channel=1>

Community Needs Assessment Survey

The information gathered during the initial public engagement was used to develop the needs assessment survey discussed in this section of this report. The purpose of survey was to gather feedback to better understand the community's needs and desires for the MARC and satisfaction with parks and recreation facilities, programs, and services. This survey research effort and subsequent analysis were designed to assist the project team in determining the appropriate mix of programs and activities along with the necessary facilities and amenities.

5,000 postcards were mailed to residents in the Town of Brunswick for the statistically valid invitation. An online open link version of the survey was launched after the invitation survey was completed to allow all residents of the Town an opportunity to participate. In the survey, 424 invitation surveys were completed resulting in a +/- 4.7% margin of error. 921 open link surveys were completed. The 1,345 total surveys completed was a strong response rate and provided valuable information for the project team.

Methodology

Primary methods:

1 = Statistically Valid (Invitation Survey)

Mailed postcard with an invitation to complete online through password protected website. Additionally, paper surveys were available upon request.

2 = Open Link Survey

Online survey available to all residents of the Town of Brunswick.

5,000 Postcards Mailed (4,835 delivered)



424 - Invitation Online and Paper surveys completed
+/- 4.7% Margin of Error



921 - Open Link Surveys Completed

1,345

Total
Surveys



The following information is a summary of the survey report. A PPT of the complete survey results is included as an appendix.

Figure 23: Survey Key Findings - Shows the Key Findings from the survey indicating a strong response rate.

Strong Overall Response to the Surveys

The two versions of the survey, the statistically valid Invite version, and the Open version, both had strong response. Together they provide an excellent source on input on topics addressed through the survey including opinions related to the Midcoast Athletic and Recreation Complex (MARC). Survey results are presented in formats that compare responses from each survey source, with an Overall response also reported. In general, responses from the Open survey are similar to the Invite, a positive finding in that it indicates the special interest groups did not dominate the Open survey responses.

Demographic Responses

The surveys included a set of demographic questions that are used to provide breakdowns of responses by key metrics such as location of residence (Voting Districts), age, income, gender, ethnicity, length of time living in Brunswick, etc. These results are presented near the end of this report and can be used for additional crosstabulations should community discussions suggest the need for additional statistical analysis.

Figure 24: Survey Key Findings - Shows the Key Findings from the survey indicating participants have lived in Brunswick for a long time, are generally satisfied with current facilities, and that there is room for improvement related to communication.

Living in Brunswick

Invite respondents have a long tenure in the Town of Brunswick, with 58% residing in the town for 11 years or more. Their average length of residency is 16.1 years. A third of respondents had children at home with ages varying from 0-19. Length of time in Town, presence of children, and Voting Districts were three questions that were used for some special analysis related to potential MARC facilities.

Use of Town Facilities and Satisfaction

In terms of current use from Invite respondents, trails and pathways and town parks and natural areas are most used, followed by athletic fields and outdoor facilities. Least used were ice rinks, community gardens and Coffin Pond. Satisfaction with current facilities is generally high with the most used amenities all rated 75% or higher on the five-point satisfaction scale.

Communication

There is room for improvement to better leverage communication efforts and information dissemination about parks and recreation to further create awareness in the Town of Brunswick. On average, respondents rated communication a 3 on a scale of 1 to 5, with 5 being "very effective." A



majority (66%) would prefer to receive information via email, followed by a newsletter/e-newsletter and the Town of Brunswick website.

Figure 25: Survey Key Findings - Shows the Key Findings from the survey indicating a strong support for the MARC, that participants preferred an indoor aquatics facility, and identified priorities for MARC outdoor as sports fields and courts (basketball courts, rectangular athletic fields, and a covered outdoor ice rink).

Midcoast Athletic & Recreation Complex Preferences

An important purpose of the survey was to evaluate preferences for the MARC Complex in Brunswick. There is strong support for the Complex at Brunswick Landing with 82% of invite respondents rating it a 4 "somewhat important" or 5 "very important". There was relatively little variation in the support for the complex when analyzed by voting district and presence of children. However, long-time residents (older ones too) were less likely to consider the facilities important/very important.

Based on a list of potential facilities for inclusion, invite respondents are particularly interested in restrooms, water fountains, and a playground, with an amphitheater the only addition that received less than 47% saying it was important. (However, about half of all respondents did indicate that a "semi-covered pavilion" was important.) The survey asked about aquatics center facilities and 88% of invite respondents prefer an indoor center over outdoor. Based on a list of features, lap lanes were highest rated importance, followed by a leisure pool, and a shallow pool for toddlers. There is a clear gradation of amenities within an aquatic center that can be used for future planning.

The survey also identified priorities for MARC outdoor sports fields and courts. Basketball courts, rectangular athletic fields, and a covered outdoor ice rink received the highest ratings, all over 60% "important." Bike/running trails and fitness equipment were also rated important.

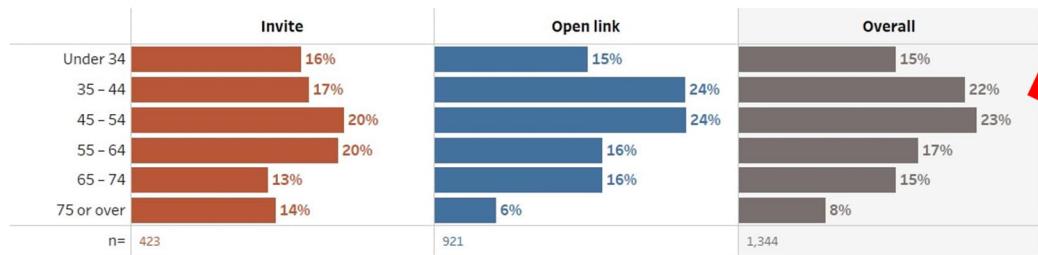


Figure 26: Age of Survey Participants - Shows the age range for survey participants which was consistent with the average age of 43.1 reported in the demographics study of the Town.

Age

As noted, the Invite Sample was “weighted” by Age as well as by Voting District of the respondent. This results in the Invite responses closely representing the age distribution of residents of Brunswick based on the U.S. Census. However, the Open Link responses were not weighted. The survey includes respondents from all age groups although the under 34 segment is relatively less represented because they responded to the survey in low numbers.

Q 6: What is your age?



7

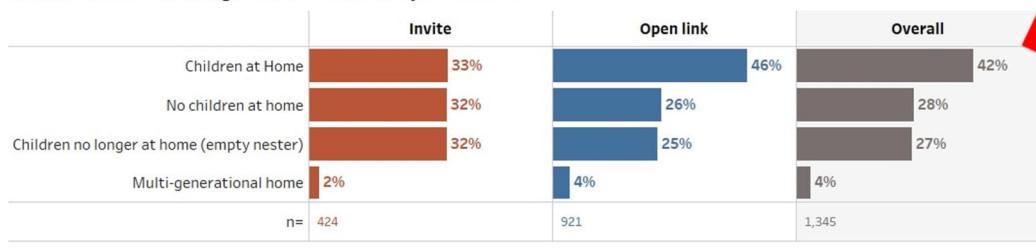


Figure 27: Household Makeup - Shows the household makeup for survey participants which was consistent with the information reported in the demographics study of the Town.

Household Makeup

About one-third of Invite respondents had children at home, no children at home or children no longer at home. Open-link respondents are more likely to have children.

Q 4: Which of these categories best describes your household?



8



Figure 28: Facility Use - Shows the highest facility use for survey participants during the past 12 months. Trails, parks and natural areas are the most used parks and recreation assets overall, even more so for Invite respondents. Next most used facilities are "Athletic fields and outdoor facilities" with 61% saying they have used the facilities in the past 12 months. Open Link respondents use indoor gyms and recreation programs relatively more frequently.

Facility Use

Trails, parks and natural areas are the most used parks and recreation assets overall, even more so for Invite respondents. Next most used facilities are "Athletic fields and outdoor facilities" with 61% saying they have used the facilities in the past 12 months. Open link respondents use indoor gyms and recreation programs relatively more frequently.

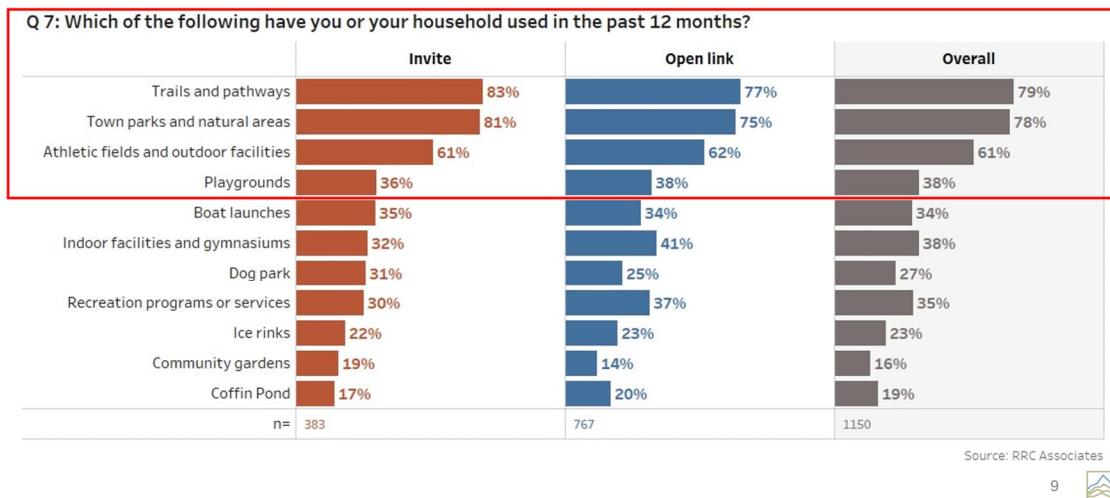


Figure 29: Lack of Park and Recreation Use – open ended comments - Shows responses for survey participants' reasons for lack of park and recreation use in the last 12 months. The pandemic was a main reason followed by the list below:

Lack of Park and Recreation Use

Open-ended Comments

Question 8 asked respondents, "If you haven't used any of the Town of Brunswick's park and recreation offerings in the past 12 months, why not?". A total of 212 comments were collected with the primary reason being the pandemic. A total of 85 (40%) comments mention either "covid" or the "pandemic" as the main reason residents haven't used the Town's park and recreation offerings. For a list of all responses, please refer to the Appendix.

Other frequently mentioned reason include:

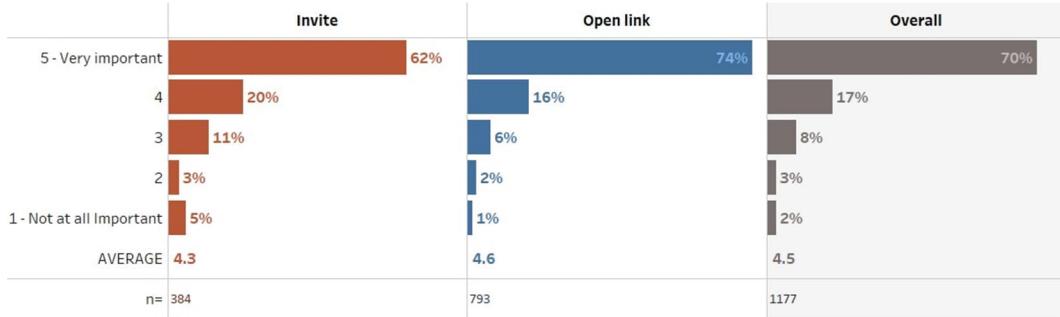
- Lack of awareness of facilities/programs
- Inconvenient hours
- Age/accessibility limitations
- Lack of public transportation
- New to the area
- Lack of interest/time

Figure 30: Importance of Complex at Brunswick Landing - Shows responses for survey participants indicate a strong support for the Complex at Brunswick landing with 62% of Invite respondents and about three-quarters of Open Link respondents rating a "5," "very important," and an additional 20% rated it a "4" in importance. Results were even higher among Open Link respondents.

Importance of Complex at Brunswick Landing

There is strong support for the Complex at Brunswick landing with 62% of Invite respondents and about three-quarters of Open link respondents rating a 5, "very important," and an additional 20% rated it a "4" in importance. Results were even higher among Open Link respondents.

Q 9: In your opinion, how important is it to develop a Midcoast Athletic & Recreation Complex at Brunswick Landing?



Source: RRC Associates

Figure 31: Importance of Amenities - Shows responses for survey participants indicate the availability of restrooms at the Midcoast Athletic and Recreation Complex are the top priority for respondents followed by water fountains and a playground.

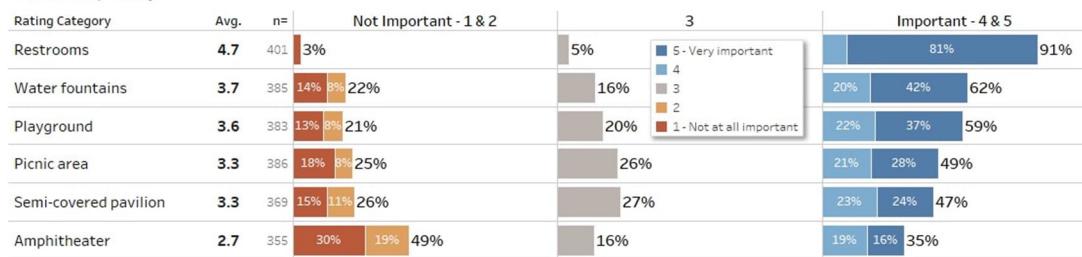
Importance of Amenities

Average Rating & Percent Responding – Invite Sample Only

The availability of restrooms at the Midcoast Athletic and Recreation Complex are the top priority for respondents followed by water fountains and a playground. About half say an amphitheater is not important.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Amenities

*Invite Sample Only



*Ratings categories are sorted in descending order by that average rating

Source: RRC Associates

Figure 32: Importance of Aquatic Center Amenities - The survey explored specific amenities within an aquatic center and there are clear priorities. Among the Invite sample, lap lanes are the top priority. There is less interest in child-friendly water features.

Importance of Aquatic Center Amenities

Average Rating & Percent Responding – Invite Sample Only



The survey explored specific amenities within an aquatic center and there are clear priorities. Among the Invite sample, lap lanes are the top priority. There is less interest in child -friendly water features.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Aquatics Center

*Invite Sample Only

Rating Category	Avg.	n=	Not Important - 1 & 2	3	Important - 4 & 5
Lap lanes for exercise, lessons, and lap swimming	4.2	383	10% 10%	11%	19% 61% 79%
25-meter lap lanes	4.0	355	14% 14%	16%	20% 49% 69%
A leisure pool with gentle slope entry for walking	3.7	375	19% 19%	16%	28% 37% 65%
A shallow pool for infants or toddlers	3.7	372	14% 23%	13%	21% 43% 64%
An area with deep water for diving, water polo, etc.	3.4	366	15% 26%	20%	25% 28% 53%
1m/3m diving board	3.2	334	21% 32%	26%	16% 26% 42%
Hot tub or Jacuzzi	2.8	371	33% 14% 46%	17%	15% 22% 37%
A lazy river	2.6	307	37% 15% 52%	17%	15% 17% 31%
Concession area	2.5	364	37% 15% 53%	17%	15% 14% 30%
Water sprays with interactive play features	2.5	361	36% 16% 52%	20%	16% 12% 28%
Water slides	2.4	358	43% 15% 57%	20%	13% 23%
Sand play area	2.1	347	50% 13% 63%	20%	8% 17%

*Ratings categories are sorted in descending order by that average rating

Source: RRC Associates

13



Figure 33: Importance of Sports Fields/Courts Amenities - Shows survey responses related to the Importance of Sports Fields/Courts Amenities.

Importance of Sports Fields/Courts Amenities

Average Rating & Percent Responding – Invite Sample Only



Invite respondents feel less strongly regarding outdoor sports fields and courts than they do about aquatics amenities. The top priorities are basketball courts, rectangular athletic fields and an outdoor ice rink. Almost half of respondents said synthetic turf fields are not important.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Outdoor Sports Fields/Courts

*Invite Sample Only

Rating Category	Avg.	n=	Not Important - 1 & 2	3	Important - 4 & 5
Basketball courts	3.8	378	14% 14%	22%	26% 37% 64%
Rectangular athletic fields (e.g., soccer, football, lacrosse)	3.6	366	18% 18%	20%	30% 32% 61%
Refrigerated & covered outdoor ice rink	3.6	374	13% 20%	19%	25% 36% 61%
Diamond athletic fields (e.g., baseball, softball, t-ball)	3.5	367	20% 20%	28%	22% 30% 51%
Pickleball courts	3.5	375	14% 9% 24%	20%	25% 31% 56%
Tennis courts	3.5	377	12% 9% 21%	24%	28% 27% 55%
Volleyball courts	2.9	366	17% 16% 33%	33%	23% 34%
Synthetic turf fields	2.6	340	33% 14% 47%	24%	14% 15% 29%

*Ratings categories are sorted in descending order by that average rating

Source: RRC Associates

14



Figure 34: Importance of Recreation Amenities - Shows survey responses related to the Importance of Recreation Amenities. There is strong interest in bike/running trails with an average rating form Invite respondents of 4.1 and high interest in the availability of fitness equipment with an average rating of 3.7. Disc golf and a pump track received relatively lower importance ratings.

Importance of Recreation Amenities

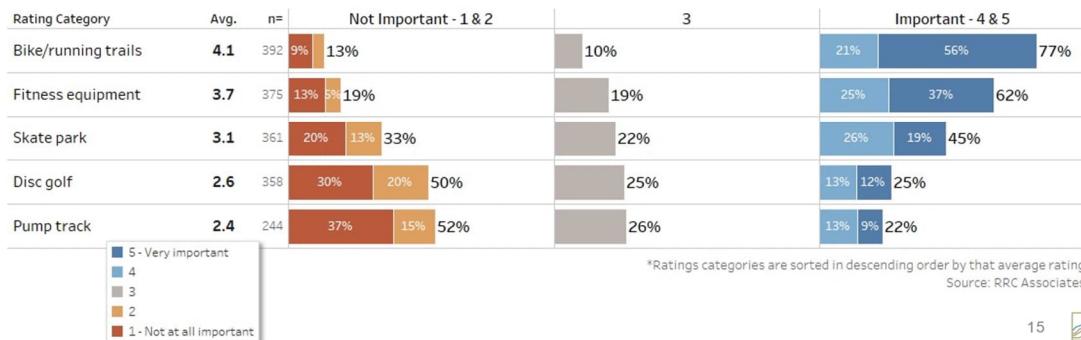
Average Rating & Percent Responding – Invite Sample Only



There is strong interest in bike/running trails with an average rating form Invite respondents of 4.1 and high interest in the availability of fitness equipment with an average rating of 3.7. Disc golf and a pump track received relatively lower importance ratings.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Recreation

*Invite Sample Only



15



Figure 35: Importance of Recreation Amenities Top 16 - Shows survey responses related to the Importance of Recreation Amenities. The survey provides an overall rating of the top three amenities that are important to the "community as a whole." Lap lanes were highest rated, followed by bike/running trails, restrooms and a refrigerated and outdoor covered ice rink. Pickleball courts stand out as a priority among the Open Link respondents.

Most Important Spaces/Amenities

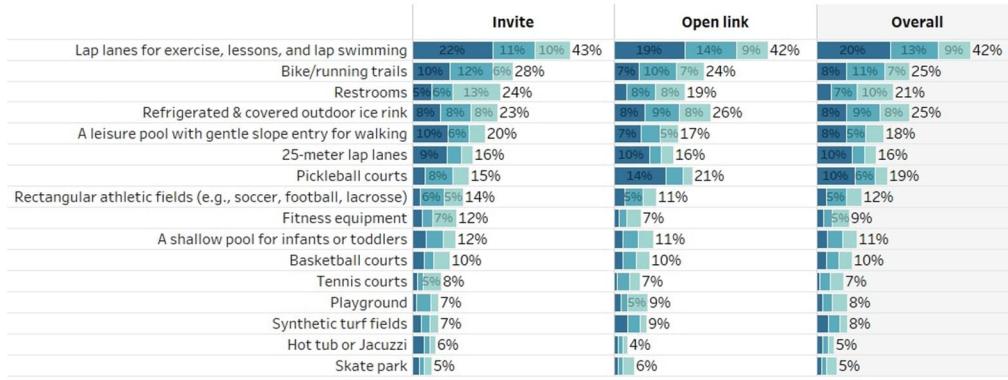
Top 16



The survey provides an overall rating of the top three amenities that are important to the "community as a whole." Lap lanes were highest rated, followed by bike/running trails, restrooms and a refrigerated and outdoor covered ice rink. Pickleball courts stand out as a priority among the Open link respondents.

Q 11: Which three spaces/amenities would be MOST important to the community as a whole?

Top 16 Spaces/Amenities



Source: RRC Associates

16



Figure 36: Importance of Recreation Amenities Bottom 16 - Shows survey responses related to the Importance of Recreation Amenities. The bottom 16 most important amenities are listed below. Open Link respondents are more interested in a lazy river and water-play features. There is little to no interest in a pump track, volleyball courts, or a sand play area.

Most Important Spaces/Amenities

Bottom 16



The bottom 16 most important amenities are listed below. Open link respondents are more interested in a lazy river and water -play features. There is little to no interest in a pump track, volleyball courts or a sand play area.

Q 11: Which three spaces/amenities would be MOST important to the community as a whole?

Bottom 16 Spaces/Amenities

	Invite	Open link	Overall
Diamond athletic fields (e.g., baseball, softball, t-ball)	5%	6%	6%
An area with deep water for diving, water polo, etc.	5%	6%	5%
Picnic area	4%	4%	4%
Amphitheater	3%	5%	4%
Semi-covered pavilion	3%	4%	3%
Water slides	3%	3%	3%
Water fountains	3%	2%	2%
Disc golf	2%	3%	3%
A lazy river	2%	5%	4%
Water sprays with interactive play features	2%	4%	3%
1m/3m diving board	2%	2%	2%
Concession area	1%	1%	1%
Pump track	1%	2%	1%
Volleyball courts	1%	2%	2%
Sand play area	0%	0%	0%
Other	7%	6%	6%

Source: RRC Associates

17

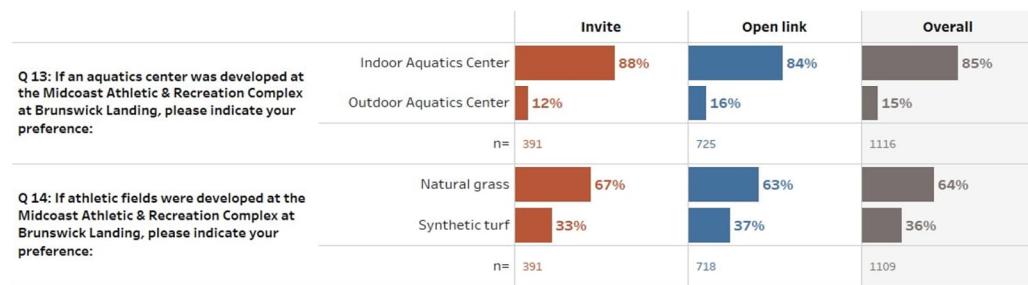


Figure 37: Aquatic Center & Athletic Field Preferences - Shows survey responses related to Aquatic Center & Athletic Field Preferences. There is much stronger interest in an indoor aquatics center than outdoor. Respondents also favor natural grass over synthetic turf fields. However, there is a segment, about one-third, that support synthetic turf. That number may increase if community members are further informed of some of the potential benefits of synthetic turf in cold weather settings.

Aquatic Center & Athletic Field Preferences



There is much stronger interest in an indoor aquatics center than outdoor. Respondents also favor natural grass over synthetic turf fields. However, there is a segment, about one third, that support synthetic turf. That number may increase if community members are further informed of some of the potential benefits of synthetic turf in cold weather settings.



Source: RRC Associates

18

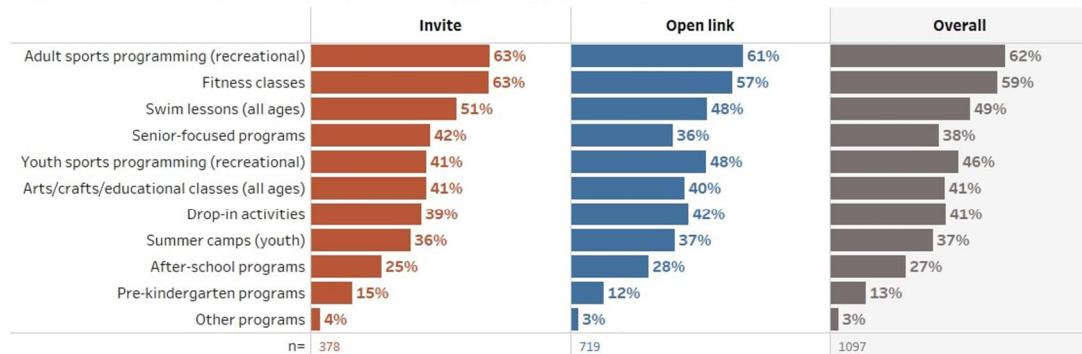


Figure 38: Programming Needs - Shows survey responses related to Programming Needs. Adult sports programming, fitness classes and swim lessons are top priorities for both the Invite and Open Link. There is a stronger need for senior-focused programs for Invite respondents.

Programming Needs

Adult sports programming, fitness classes and swim lessons are top priorities for both the Invite and Open link. There is a stronger need for senior -focused programs for Invite respondents.

Q 15: Please indicate whether you and your household have a need or desire for the following programs to be offered at the Midcoast Athletic & Recreation Complex at Brunswick Landing (Check all that apply)



Source: RRC Associates

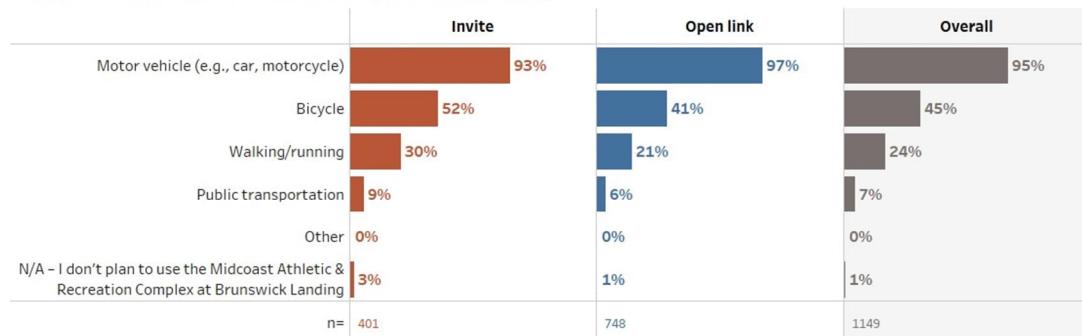
19 RRC

Figure 39: Modes of Transportation - Shows survey responses related to Modes of Transportation. The primary mode of transportation to the complex will be motor vehicles.

Modes of Transportation

The primary mode of transportation to the complex will be motor vehicles. However, more than half of Invite respondents plan on biking (52%) and 30% plan on walking/running. The use of these alternative modes of travel can be encouraged through design and communications related to new facilities. Only 3% don't plan on using the complex.

Q 16: After completion of the Midcoast Athletic & Recreation Complex at Brunswick Landing which mode(s) of transportation will you use to get there? (Check all that apply)



Source: RRC Associates

20 RRC

Figure 40: Support for Potential Funding Sources - Shows survey responses related to Support for Potential Funding Sources. For the funding of the complex, most respondents would prefer utilizing public/private partnerships. They are also supportive of a foundation, sponsorships, or a bond referendum. There is least support for sales or property tax.

Support for Potential Funding Sources

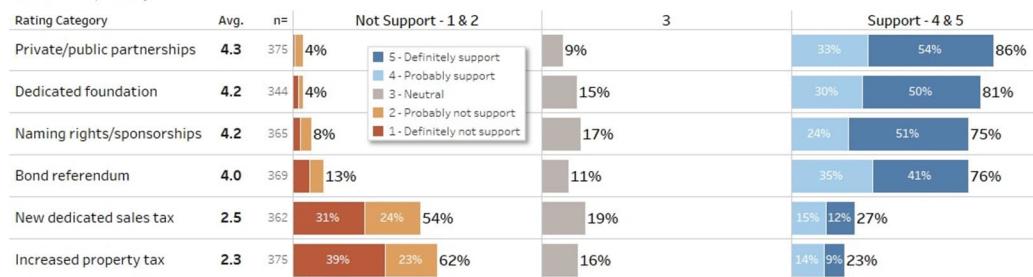
Average Rating & Percent Responding – Invite Sample Only



For the funding of the complex, most respondents would prefer utilizing public/private partnerships. They are also supportive of a foundation, sponsorships or a bond referendum. There is least support for sales or property tax with over half of respondents rating both of these categories a "1" or "2" indicating "probably not" or "definitely not" supporting the tax..

Q 19: The recommendations from this survey will require financial support, please indicate how strongly you support each of the following potential funding sources to implement the development, operation, and maintenance of the Midcoast Athletic & Recreation Complex at Brunswick Landing.

*Invite Sample Only



*Ratings categories are sorted in descending order by that average rating
Source: RRC Associates

21

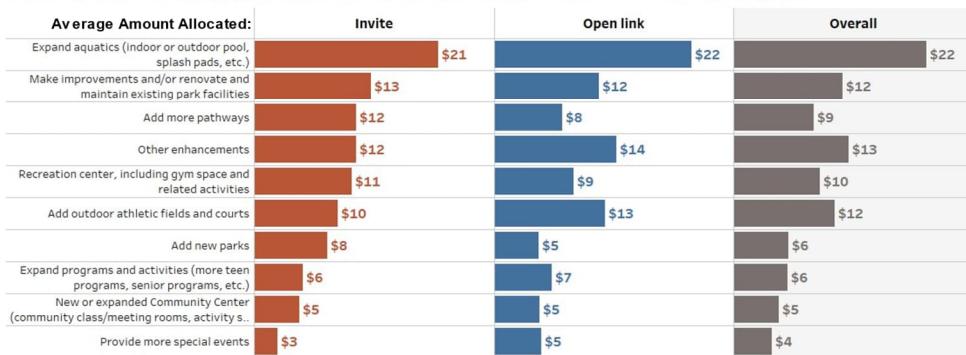
Figure 41: Allocation of \$100 Across Categories - Shows responses for an allocation of \$100 across all categories. Invite and Open respondents generally indicate very similar levels of preferred spending for amenities, with both groups rating expanded aquatics highest, followed by making improvements on existing facilities, or adding more pathways. They would allocate the least to special events.

Allocation of \$100 Across Categories



Invite and Open respondents generally indicate very similar levels of preferred spending for amenities, with both groups rating expanded aquatics highest, followed by making improvements on existing facilities, or adding more pathways. They would allocate the least to special events.

Q 20: With \$5 increments being the smallest amount you might use, if you had \$100 to spend on parks and recreation facilities, services and/or programs, how would you allocate that \$100 across the following categories?



Source: RRC Associates

22

All of the information collected from the survey was compiled and analyzed along with the focus group and stakeholder data, observations by the project team during site visits, information gathered during project team meetings and meetings with other agencies to develop the plan for program and activities, and the facilities and amenities for the concept plans for the MARC.

PROGRAM DEVELOPMENT PROCESS

Upon completion of the community outreach portion of the study, CHA/Berry Dunn began the process of working with the LC4 committee on developing a final program for the MARC complex. From an early stage, it was clear that the final program needed to incorporate feedback from the community, the LC4 committee and experience from us as the design team. Coming out of the community outreach process, there were several athletic facilities and support amenities that rose to the top of the ranks. To appropriately rank these program elements, all the feedback from the above noted groups was compiled into a decision matrix. This tool was built to create a final program through a variety of factors. The design team and the LC4 committee met weekly for over a month to share findings, dive deeper into the available data and discuss each potential element from multiple angles.

The first task was to conduct a group ranking of each of the proposed facilities and amenities by the percentage of respondents who felt each element was important to the development of the MARC. This was done for each group decision makers - the community survey group, focus groups, LC4 and Executive Committee, and the design team. The percentages for the community survey group and focus groups were pulled directly from the feedback gathered in the survey and interviews conducted during the community outreach process. The percentages for the LC4 and Executive Committee group were taken from an online polling process after multiple committee meetings where the design team explained each of the possible program elements in detail.

It was determined through the committee meetings that a weighted average formula should be applied to the ranking process. The weighting for each group of decision makers was established using the following rationale. The community survey group had the largest volume of responses, but their feedback was largely preferential, without much in the way of quantitative or qualitative information available to them. This group also likely made decisions without access to or understanding of overall development and operating cost. As a result, this group was given a weighting of 25%. The focus groups (town managers/officials, athletics, wellness/seniors, and neighborhood constituents) also had a large number of responses, but with more insight into the project. These groups are the eventual operators of this athletic complex, and therefore understand the costs and market demands. They advocate for their stakeholder group through the community and therefore, this group was also given a 25% weighting factor. The LC4 and Executive Committee group is a carefully crafted, diverse group of 18 people who bring a wide range of experience and expertise to the project across the disciplines of planning and development, health and wellness, and athletics and recreation. The LC4 Committee members bring experience in managing municipal, institutional, and private sector facilities, programs, and recreation operations; and therefore, the LC4 brings industry knowledge and qualitative information that most other groups are not privy to. Further, the LC4 committee is ultimately responsible for the fundraising and marketing efforts so a larger weighting of 45% was assigned. Lastly, the consultant design team brings fact-based and impartial input as well as extensive national sports facility planning and design experience to the project. Given the design team is a small sample size and does not live in Brunswick, the LC4 was assigned a 5% weighting factor. As shown in the preliminary decision matrix below, a weighted average for each of the various facilities and amenities was applied to create the preliminary program ranking.

Preliminary Decision Matrix

	Survey (25%)	Focus Groups Constituents (25%)	LC4 and Executive Committee (45%)	Design Team (5%)	Weighted Avg.
Weight	1.25	1.25	1.45	1.05	
% of respondents who feel this is Important					
1. Importance of Facilities					
Aquatics Facility (Indoor or Outdoor)	79	52	83	33	63.9
Bike/Running/Walking Trails or Paths	77	57	47	100	68.2
Basketball Courts	64	61	94	100	79.4
Pickleball Courts	56	34	89	67	62.5
Tennis Courts	55	46	69	67	59.3
Fitness Equipment	62	Not asked	41	100	63.9
Rectangular Sport Fields	61	54	100	100	78.8
Public Ice Skating	61	69	65	100	72.3
Diamond Athletic Fields	51	21	41	0	30.0
Playground	59	52	89	100	74.7
Skate Park	45	39	65	33	46.9
2. Importance of Common Support Amenities?					
Restrooms	91	Assumed	94	100	93.8
Water fountains	62	20	83	100	65.5
Picnic area	49	Not asked	53	100	60.9
Semi-covered pavilion	47	44	61	100	61.5
Sports Lights	Not asked	43	94	100	78.6
Facilities/Maintenance Building	Not asked	16	94	100	69.8
Bike Racks	77	10	94	100	70.0
Gardens	Not asked	21	18	100	42.1

To achieve a final ranking of the athletic program, several additional factors were considered. The first factor was the overall development cost of each element, based on an order of magnitude dollar value. These were ballpark figures determined based on the experience of the design team and included labor and material costs, general conditions, design contingency, construction contingency and owner's soft costs are included in the development costs estimate.

The early operating and maintenance (O&M) costs is a critical factor of the decision matrix. These costs could include: staffing (both full and part time), contractual services like maintenance, custodial services, security, and commodities such as office supplies, marketing/printing, and education and training. It is very important to understand the yearly operating and maintenance costs for the program when deciding which elements to include. A high, medium, and low priority was assigned to each facility and support amenity on the decision matrix to help the LC4 in understanding of on-going O&M costs. A full operation and maintenance cost analysis was completed for phase 1, as well as a preliminary O&M cost analysis for future phase elements and are included in the appendix.

To offset the yearly costs of running an athletic complex, yearly revenue opportunities can be leveraged through the operation of the facilities. Some opportunities may include field or court rentals, passes or admission fees, program offerings, and customer services like childcare or concessions. The daily usage and projected attendance by amenity are based on local population trends. The programming revenue is based on user groups and local programming fees. The fee structure is based on the identified fees from the different types of programs and activities offered. A high, medium, and low level (revenue

opportunity/potential) was assigned to each program element to assist the LC4 in understanding the on-going O&M costs.

Another important factor in the decision-making process is market demand. The design team reviewed and summarized industry trends for similar amenities nationally, but with a strong focus on the local region. The CHA/GreenPlay (BerryDunn) utilized our extensive national and regional expertise in the development and operations of municipal recreational facilities to analyze amenity trends that influence the usage of facilities. The usage analysis included an evaluation of demographic shifts, interest, and participation levels using 2021 ESRI Business Analyst. Further, cultural, social, economic, and environmental trends were incorporated into the analysis using research from national sources. It was determined that there was ample demand for most of the program elements being considered.

The final, and arguably the most important factor used in determining the final program rank, was the insight and qualitative data that the LC4 Committee provided, which reflects their long history and experience with this site and the Brunswick community. There were countless discussions between the design team and the LC4 Committee about several elements and why they should or should not be included in the overall master plan. One example where committee insight affected the final rank was the skate park. The community survey and the focus groups ranked this element low relative to others, but a few committee members reminded the group that the Town used to operate a very successful skate park for over 10 years. This facility was very heavily used, but the Town had to remove the skate park and the community was not happy about it. The committee believed that the skate park user group demographic may not have been appropriately represented in the community survey and that a skate park would serve a niche need. The LC4 Committee insight and qualitative data was compiled and can be found in the appendix.

Another piece of information that affected the final rank was regarding fitness equipment. The weighted average percentage from groups that felt fitness equipment was important to the development of the MARC was quite high, however it was noted that the adjacent recreation center was actively planning for the installation of new state-of-the-art fitness equipment. With this new addition inside at the Recreation Center, it was understood by committee members that equipment was no longer necessary outside as part of the new athletic complex.

An ice-skating facility was another element that was ranked very high among all respondents. The facility was left open-ended as either an outdoor or indoor ice rink by the committee. However, it was brought to the attention of the committee members that neighboring Topsham had recently planned and was actively fundraising for an indoor ice rink only a couple miles down the road. The prospect of having two indoor ice rinks within 10 miles of each other may not make sense financially for either Town. While it was determined that an outdoor ice-skating facility would make more sense financially, the committee would like to keep the possibility of constructing an indoor ice-skating facility open for the future.

Likely, the most debated complex element was the aquatics facility. In the survey, questions were asked whether respondents would like to see an aquatics facility in general, but then there were follow-up questions as to whether it should be indoor or outdoor. Overall, the aquatics facility received very high marks with nearly 80 percent of the community feeling this was an important element. Then, asked if an aquatics center was developed at the MARC, 85% of respondents felt it should be indoor and 15% felt it should be outdoor. While this was an overwhelming disparity between indoor and outdoor, the community was not necessarily responding with cost differential between the two facilities in mind. As mentioned previously, overall development and operating costs are huge factors when planning a facility. The survey

respondents likely did not consider that an outdoor aquatics facility may cost on the order of \$4.5M, whereas an indoor aquatics facility may cost on the order of \$17.5M, not including all the additional operating and maintenance costs to go along with it. The Town previously completed a community aquatic facility study back in 2016 (full report is included in the Appendix), which concluded that an outdoor aquatics facility was a better fit for the Town than an indoor facility, considering all the factors.

Another major factor in determining whether an aquatics facility should be indoor or outdoor was the ability for the Town of Brunswick to find a partner to help operate this type of facility. The local YMCA organization clearly expressed that they would not be able to commit to such a partnership at this time with the Town if it were an indoor aquatics facility. Even with this understanding, as there are other potential partnership opportunities, the LC4 Committee preferred to keep the door open for either an indoor or outdoor aquatics facility given the results of the public process.

FINAL PROGRAM RANK

After establishing a weighted average for each of the potential elements of the MARC site and factoring in the overall development costs, yearly operating costs, yearly revenue opportunities, market demand and finally all the insight/qualitative data, the LC4 Committee was now ready to develop a final program rank. The design team sent each LC4 Committee member an online poll to complete, which requested a final rank of all elements being considered. After averaging all the results, below are images of the final decision matrix and results for both major facilities and support amenities:

Final Decision Matrix

THE MARC - Decision Matrix												
	Survey (25%)	Focus Groups Constituents (25%)	LC4 and Executive Committee (45%)	Design Team (5%)	Weighted Avg.	Development Cost (Order of Magnitude)	Yearly Operating Costs	Yearly Revenue Opportunities	Market Demand	Insight/Qualitative Data (see separate)	Final Rank	
Weight	1.25	1.25	1.45	1.05								
% of respondents who feel this is Important												
1. Importance of Facilities												
Aquatics Facility (Indoor or Outdoor)	79	52	83	33	63.9	-	High	Low	High		2	
Bike/Running/Walking Trails or Paths	77	57	47	100	68.2	\$ 250,000	Low	N/A	High		9	
Basketball Courts	64	61	94	100	79.4	\$ 350,000	Low	Low	Medium		5	
Pickleball Courts	56	34	89	67	62.5	\$ 350,000	Low	Medium	High		3	
Tennis Courts	55	46	69	67	59.3	\$ 350,000	Low	Medium	Medium		8	
Fitness Equipment	62	Not asked	41	100	63.9	\$ 200,000	Medium	N/A	Medium		11	
Rectangular Sport Fields	61	54	100	100	78.8	\$ 1,000,000	Medium	Medium	High		1	
Public Ice Skating	61	69	65	100	72.3	-	High	Medium	Medium		6	
Diamond Athletic Fields	51	21	41	0	30.0	\$ 750,000	Medium	Medium	Medium		10	
Playground	59	52	89	100	74.7	\$ 175,000	Low	N/A	Medium		4	
Skate Park	45	39	65	33	46.9	\$ 275,000	Medium	N/A	Medium		7	
2. Importance of Common Support Amenities?												
Restrooms	91	Assumed	94	100	93.8	\$ 1,500,000	Low	N/A	N/A		2	
Water fountains	62	20	83	100	65.5	\$ 15,000	Low	N/A	N/A		4	
Picnic area	49	Not asked	53	100	60.9	\$ 50,000	Low	Low	Low		7	
Semi-covered pavilion	47	44	61	100	61.5	\$ 100,000	Medium	Medium	Low		6	
Sports Lights	Not asked	43	94	100	78.6	\$ 475,000	Medium	Medium	High		1	
Facilities/Maintenance Building	Not asked	16	94	100	69.8	\$ 850,000	Medium	N/A	N/A		3	
Bike Racks	77	10	94	100	70.0	\$ 40,000	Low	N/A	N/A		5	
Gardens	Not asked	21	18	100	42.1	\$ 80,000	Low	N/A	N/A		8	

Final Rankings

Rank	Facility	Rank	Support Amenity
1	Rectangular Sport Fields	1	Sports Lights
2	Aquatics Facility (Indoor or Outdoor)	2	Restrooms
3	Pickleball Courts	3	Facilities/Maintenance Building
4	Playground	4	Water Fountains
5	Basketball Courts	5	Bike Racks
6	Public Ice Skating	6	Semi-Covered Pavilion
7	Skate Park	7	Picnic Area
8	Tennis Courts	8	Gardens
9	Bike/Running/Walking Trails or Paths		
10	Diamond Athletic Fields		
11	Fitness Equipment		

MASTER PLAN

Once the final program ranking was completed by the LC4 Committee, CHA went to work on developing a master plan that would incorporate as many of the facilities and support amenities as possible within the constraints of the site. CHA went through many iterations of the master plan with the LC4 Committee before ultimately landing on a preferred concept, but the common theme was to centralize a restroom/concession support building and have walking paths lead to it from all directions. This created a pattern, which lent itself to dividing the site into four main quadrants for development.

In the upper left-hand quadrant would be a synthetic turf multi-purpose field with perimeter fencing, end line netting, and sports lighting. The upper right-hand quadrant would be home to a half size natural grass multi-purpose field with end line netting and an aquatics facility. Two different versions of the master plan were created, one with an outdoor aquatics facility and one with an indoor aquatics facility. This quadrant would also include two different playground areas, one for younger kids (aged 2-5 years old) and one for older kids (aged 5-12 years old). In the lower right-hand quadrant, two lighted tennis courts, a skate park, an ice-skating facility, and a facilities/maintenance building would ultimately be developed. Similar to the aquatics facility, one version of the master plan shows an outdoor ice skating facility and one version shows an intdoor ice rink. The lower left-hand quadrant would include eight lighted pickleball courts, two lighted basketball courts, and an equipment storage building. Scattered throughout the athletic complex would be pedestrian lighting, park benches, bike racks, perimeter security fencing, a covered pavilion, green space, and landscaping. The main entry plaza would be located on the east side of the site with a secondary entry plaza on the west side with ticket collection structures at both entries. Along the southeast corner of the complex, adjacent to the existing Recreation Center parking lot, is a bus drop-off area with designated parking spots for food trucks and or emergency vehicles. Below are rendered images of the two different master plan versions (full size images are in the Appendix).

MARC – Master Plan (Outdoor Aquatics and Outdoor Ice Rink)



MARC – Master Plan (Indoor Aquatics and Indoor Ice Rink)



MASTER PLAN COSTS

The master plan costs when assuming an outdoor aquatics facility and an outdoor ice rink, along with general conditions, project contingencies, and soft costs is nearly \$18M in early 2022 dollars, subject to annual escalation. The indoor aquatics facility alone would cost approximately \$17.5M, the indoor ice rink alone could cost between \$10M - \$15M and the covered outdoor ice rink alone would cost a little over \$5M. It should be noted that these costs are conceptual in nature and are based on an assumed program with components similar in nature to past project. More detailed estimates can be found in the Appendix. These dollar values are significantly higher than the Town of Brunswick and the LC4 Committee feel comfortable undertaking at this time, and it is understood that construction will need to be phased.

PHASE 1

To stay within a more comfortable price range for the Town and the LC4 Committee, a phase 1 plan and estimate was developed. The first phase would include the synthetic turf field, half size natural grass field, pickleball courts, basketball courts, tennis courts, a skate park, 2-5 yr. old playground, equipment storage building, covered pavilion, ticket booths, sidewalks, bike racks, pedestrian lighting, fencing, and landscaping. The major elements not included in this first phase would be the aquatics facility, ice rink, restroom/concession building or facilities/maintenance building. However, phase 1 would include some utilities to future buildings to avoid having to disturb previously completed work in the future. Below is a rendered image of the phase 1 concept (full size image is included in the Appendix).

MARC – Phase 1



PHASE 1 COSTS

The phase 1 costs when factoring in all the general conditions, project contingencies, and soft costs is approximately \$6.25M in early 2022 dollars, subject to annual escalation. This project cost is more in line with what the Town of Brunswick and LC4 Committee feel is practical in the short term. Detailed estimates can be found in the Appendix.

PHASE 1 OPERATIONS PRO FORMA

Proposed Facility Information

Phase 1 of the complex is planned to contain the following amenities:

- A synthetic turf multi-purpose field
- A half size natural grass multi-purpose field
- Eight pickleball courts
- Two basketball courts
- Two tennis courts
- A skate park
- Playground for ages 2 – 5
- Open green spaces
- Walking paths

Programming Assumptions

The MARC will be managed by Town's Parks and Recreation Department. The following programs should be supported by the MARC:

- Town recreation programs
 - Summer camps
 - Special events
- Open play for community members
- Sports Associations practice, games, and tournaments via rental agreements
- Community Programs
- School District use via rental agreements

Opportunities for Revenue Generation

- Rentals*
 - Field
 - Pickleball courts
 - Tennis courts
 - Basketball courts
 - Skate Park

*It is assumed and shown in the below projections that the use of these facilities will be charged using an hourly facility fee. Furthermore, it is assumed that the Town's Parks and Recreation Department will monitor the court usage.

- MARC Special Events
 - Soccer/Lacrosse tournaments
 - Pickleball tournaments

Sponsorship Opportunities

Opportunities for sponsorships and advertising within the facility could exist and help offset a portion of the operation and maintenance costs of the facility similar to other athletic venues.

Preliminary Draft Operational Budget with Coverage Provided by a Combination of Existing Staff and New Part-Time Staff

Hours of operation:

- 8:00 am – 8:00 p.m. Monday – Friday
- 8:00 am – 8:00 p.m. Saturday
- 12:00 p.m. – 8:00 p.m. Sunday

Proposed MARC New Staff

Park/General Maintenance Worker III

Recommend hiring a full-time maintenance tech with an enhanced and challenging position description to attract and retain qualified staff

- Responsible for entire MARC Complex maintenance. Responsibilities to include regular routine and annual maintenance.

Permanent Part-Time Staff (20 hours per week or less)

Recommend hiring part-staff with an enhanced and challenging position description to attract and retain qualified staff

- Responsible for day-to-day operations of the entire MARC Complex maintenance. Responsibilities to include facility setup, customer service, policy and rules enforcement

These following Operations & Maintenance Projections were developed for Phase 1 while working with The Town's Director of the Parks and Recreation Department.

The following table shows a 5-year proforma for Phase 1 resulting in a potential 100% cost recovery based on detailed input from the Town of Brunswick Parks and Recreation Department (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that the estimated number of rentals will be obtained):

Brunswick, ME MARC Operating and Maintenance Budget Five-Year Pro-forma					
	Year 1	Year 2	Year 3	Year 4	Year 5
EXPENSES					
Personnel	\$109,230	\$112,507	\$115,882	\$119,359	\$122,939
Contractual Services	\$13,600	\$13,872	\$14,288	\$14,717	\$15,158
Commodities	\$13,000	\$13,260	\$13,525	\$13,796	\$14,072
TOTAL EXPENSES	\$135,830	\$139,639	\$143,695	\$147,871	\$152,169
REVENUES					
Rentals	\$96,800	\$99,704	\$102,695	\$105,776	\$108,949
MARC Special Events	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020
TOTAL REVENUE	\$136,800	\$140,904	\$145,131	\$149,485	\$153,970
NET	\$970	\$1,265	\$1,436	\$1,614	\$1,800
COST RECOVERY	101%	101%	101%	101%	101%
Based on 2022 Figures					

The following table shows a one-year summary for Phase 1 resulting in a potential 100% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that the estimated number of rentals will be obtained):

Brunswick, ME MARC Operating and Maintenance Budget Projection			
Preliminary Draft Operational Budget			
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.			
	Estimated Cost		
	Recovery	101%	
STAFFING PROJECTIONS			\$109,230 80.42%
Full Time Staff	\$60,750		
Permanent Part Time Staff	\$0		
Part Time Staff	\$48,480		
MARC	\$0		
OPERATING EXPENSES			
Contractual Services		\$13,600	10.01%
Commodities		\$13,000	9.57%
	TOTAL EXPENSES		\$135,830
REVENUE			
Rentals/Special Events		\$96,800	
MARC Special Events		\$40,000	
	TOTAL REVENUE		\$136,800
	TOTAL NET		\$970
	COST RECOVERY		101%

The following table shows the details for staffing, other operational expenses, and revenue projections for Phase 1 resulting in a potential 100% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that the estimated number of rentals will be obtained):

Brunswick, ME MARC Operating and Maintenance Budget Projection Preliminary Draft Operational Budget						
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.						
STAFFING PROJECTIONS						
	Estimated Cost Recovery		101%		Total	
Full Time Staff				Sub total	\$109,230	80.42%
	Park/General Maintenance Worker III	Number	Salary	Annual Cost	\$60,750	
		1	\$45,000.00	\$45,000		
		0	\$0.00	\$0		
	Benefit Percentage not included in wages		35.00%		\$15,750	
Permanent Part Time Staff		Hours	Hourly Cost		\$0	
	Admin Staff	0	\$15.00	\$0		
		0	\$0.00	\$0		
		0	\$0.00	\$0		
		0	\$0.00	\$0		
	Benefit Percentage not included in wages		0.00%		\$0	
Part Time Staff		Hours	Unit Cost		\$48,480	
1 staff Saturday 8 am - 8 pm 32 weeks a year, 1 staff Sunday 12 pm - 8 pm pm32 weeks a year	Event Staff	3232	\$15.00	\$48,480		
		0	\$0.00	\$0		
	Benefits Percentage		0.00%			
OPERATING EXPENSES						
		Multiplier	Unit Cost		\$13,600	10.01%
Contractual Services	Utilities: Electrical, Gas, Water/Sewer (Square Footage Cost)	1	\$8,000.00		\$8,000	
	Equipment Maintenance	12	\$200.00		\$2,400	
	Security/Fire Alarm Service	12	\$100.00		\$1,200	
OPERATING EXPENSES continued						
Commodities					\$13,000	9.57%
	First Aid Equipment				\$5,000	
	First Aid Supplies				\$1,000	
	Building Maintenance Supplies				\$1,000	
	Marketing/Printing				\$5,000	
	Office Supplies				\$0	
	Uniforms				\$1,000	
	Operating exclusive of staffing				\$26,600	
	TOTAL EXPENSES					
REVENUE						
	#/Year	Cost	Multiplier		\$96,800	70.76%
Rentals						
Average 22 weeks, 4 hours a day/7 days a week	Synthetic Turf Field (\$100 per hour)	600	\$100.00	100.00%	\$60,000	
	Multi-purpose Grass Field (\$25 per hour)	0	\$0.00	100.00%	\$0	
8 rented 2 times a day/5 days a week/36 weeks	Pickleball Courts (\$10 per hour)	2880	\$10.00	100.00%	\$28,800	
2 rented 1 times a day/5 days a week/36 weeks available for exclusive use (4 hour minimum)	Tennis Courts	360	\$10.00	100.00%	\$3,600	
	Basketball Courts	128	\$25.00	100.00%	\$3,200	
	Skate Park	12	\$100.00	100.00%	\$1,200	
MARC Special Events						\$40,000
MARC Special Event	Soccer/Lacrosse Tournaments	2	\$10,000.00	100.00%	\$20,000	
MARC Special Event	Pickleball	4	\$5,000.00	100.00%	\$20,000	
	TOTAL REVENUE					
	TOTAL NET					\$136,800
	COST RECOVERY					\$970
						101%

Additional preliminary operations and maintenance cost analysis' for future master plan amenities are included in the appendix.

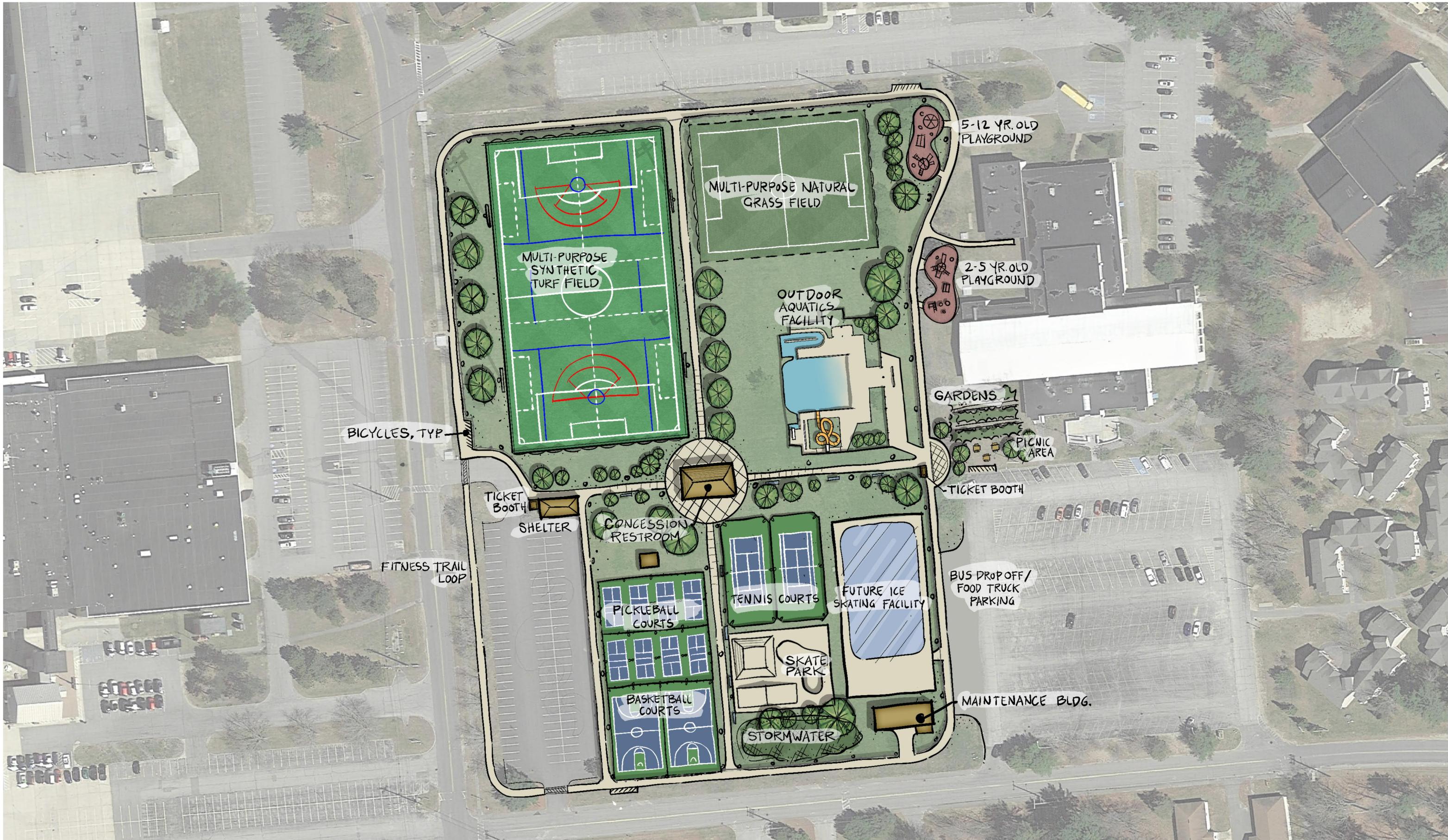
CONCLUSION

At the end of this very comprehensive and in-depth study, which included a community outreach process, and a thorough program development process with the LC4 Committee, a final long term master plan was established along with a strategy to move forward with a more affordable phase 1 plan. The LC4 Committee and design team feel confident that appropriate measures were taken to gather feedback from all potential users and stakeholders to ultimately create an athletic facility that the community is proud of. As of March 21, 2022, the LC4 Committee was given formal authorization from the Town Council to move forward with design service related to the phase 1 plan. It should be noted that the phase 1 plan does not preclude the development of future phases shown and described in the master plan of this report. Any advancement of future phases will require a deeper understanding, more vetting of the detailed program(s) and Town Council support once phase 1 is complete.

APPENDIX A – Final Decision Matrix

THE MARC - Decision Matrix											
	Survey (25%)	Focus Groups Constituents (25%)	LC4 and Executive Committee (45%)	Design Team (5%)	Weighted Avg.	Development Cost (Order of Magnitude)	Yearly Operating Costs	Yearly Revenue Opportunities	Market Demand	Insight/Qualitative Data (see separate)	Final Rank
Weight	1.25	1.25	1.45	1.05							
% of respondents who feel this is Important											
1. Importance of Facilities											
Aquatics Facility (Indoor or Outdoor)	79	52	83	33	63.9	-	High	Low	High		2
Bike/Running/Walking Trails or Paths	77	57	47	100	68.2	\$ 250,000	Low	N/A	High		9
Basketball Courts	64	61	94	100	79.4	\$ 350,000	Low	Low	Medium		5
Pickleball Courts	56	34	89	67	62.5	\$ 350,000	Low	Medium	High		3
Tennis Courts	55	46	69	67	59.3	\$ 350,000	Low	Medium	Medium		8
Fitness Equipment	62	Not asked	41	100	63.9	\$ 200,000	Medium	N/A	Medium		11
Rectangular Sport Fields	61	54	100	100	78.8	\$ 1,000,000	Medium	Medium	High		1
Public Ice Skating	61	69	65	100	72.3	-	High	Medium	Medium		6
Diamond Athletic Fields	51	21	41	0	30.0	\$ 750,000	Medium	Medium	Medium		10
Playground	59	52	89	100	74.7	\$ 175,000	Low	N/A	Medium		4
Skate Park	45	39	65	33	46.9	\$ 275,000	Medium	N/A	Medium		7
2. Importance of Common Support Amenities?											
Restrooms	91	Assumed	94	100	93.8	\$ 1,500,000	Low	N/A	N/A		2
Water fountains	62	20	83	100	65.5	\$ 15,000	Low	N/A	N/A		4
Picnic area	49	Not asked	53	100	60.9	\$ 50,000	Low	Low	Low		7
Semi-covered pavilion	47	44	61	100	61.5	\$ 100,000	Medium	Medium	Low		6
Sports Lights	Not asked	43	94	100	78.6	\$ 475,000	Medium	Medium	High		1
Facilities/Maintenance Building	Not asked	16	94	100	69.8	\$ 850,000	Medium	N/A	N/A		3
Bike Racks	77	10	94	100	70.0	\$ 40,000	Low	N/A	N/A		5
Gardens	Not asked	21	18	100	42.1	\$ 80,000	Low	N/A	N/A		8

APPENDIX B – Conceptual Design Drawings and Renderings



MidCoast Athletic & Recreation Complex (MARC)
Conceptual Master Plan

Brunswick, Maine
March 2022



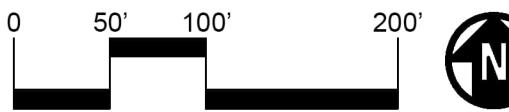


MidCoast Athletic & Recreation Complex (MARC)

Conceptual Master Plan

Brunswick, Maine

March 2022



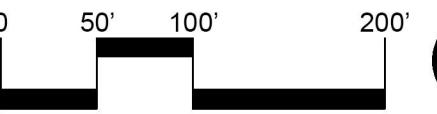


MidCoast Athletic & Recreation Complex (MARC)

Conceptual Master Plan - Phase 1

Brunswick, Maine

March 2022





MidCoast Athletic & Recreation Complex (MARC)
Overall Master Plan - Outdoor Pool

Brunswick, Maine
March 2022





MidCoast Athletic & Recreation Complex (MARC)

Overall Master Plan - Indoor Pool

Brunswick, Maine

March 2022





MidCoast Athletic & Recreation Complex (MARC)

Phase 1 Plan

Brunswick, Maine
March 2022



APPENDIX C – Conceptual Project Cost Estimates



Town of Brunswick

MARC Master Plan

Concept Estimate

5/20/2022

Item	Element	Description	Quantity	Unit	Cost	Total	Notes
1.00	Demolition/Earthwork					\$270,000	
1.01		Erosion and Sediment Control Measures	1	LS	\$30,000	\$30,000	Silt Fence, inlet protection, temp basins etc.
1.02		Stabilized Construction Entrance	1	LS	\$10,000	\$10,000	Stone and fabric
1.03		Removals	1	LS	\$75,000	\$75,000	Trees, facility structures, utilities, etc.
1.04		Earthwork - Mass Excavation	1	LS	\$85,000	\$85,000	Cut/Fill
1.05		Hazardous Waste Abatement	1	LS	\$70,000	\$70,000	Ash/Unforeseen
2.00	Site Utilities					\$430,000	
2.01		Stormwater Management	1	LS	\$110,000	\$110,000	BMP's
2.02		Convenience Power/Data	1	LS	\$75,000	\$75,000	Power pedestals with conv. receptacles
2.03		Water Fountains	1	LS	\$10,000	\$10,000	
2.04		Electrical Distribution for Buildings and Sports Lights	1	LS	\$100,000	\$100,000	
2.05		Electrical for Ice Rink Refrigeration	1	LS	\$25,000	\$25,000	
2.06		Potable Water to Concessions/Restroom Building	1	LS	\$25,000	\$25,000	
2.07		Sanitary to Concessions/Restroom Building	1	LS	\$35,000	\$35,000	
2.08		Potable Water to Facilities/Maintenance Building	1	LS	\$20,000	\$20,000	
2.09		Sanitary to Facilities/Maintenance Building	1	LS	\$30,000	\$30,000	
3.00	Sitework					\$925,500	
3.01		Concrete Sidewalks	15,000	SF	\$10	\$150,000	
3.02		Concrete/Paver Entry Plaza	2	EA	\$20,000	\$40,000	
3.03		Perimeter Walking Path (Stone Dust)	15,000	SF	\$5	\$75,000	
3.04		Bus Dropoff/Food Truck Parking Area	5,000	SF	\$9	\$45,000	
3.05		6' Perimeter Fencing and Gates	2,500	LF	\$75	\$187,500	
3.06		Pedestrian Lighting	1	LS	\$250,000	\$250,000	Poles @ 75' O.C., LED fixtures
3.07		Bike Racks	4	EA	\$7,000	\$28,000	
3.08		Landscaping	1	LS	\$120,000	\$120,000	
3.09		Topsoil and Seed Disturbed Areas	1	LS	\$30,000	\$30,000	Outside playing field limits
4.00	Synthetic Turf Multi-Purpose Field (Full Size)					\$1,290,000	
4.01		Synthetic Turf Field	1	LS	\$775,000	\$775,000	Dual fiber turf, 180'x330' playing limits
4.02		LED Sports Lights	1	LS	\$400,000	\$400,000	4 pole layout
4.03		42" High Perimeter Chain Link Fencing	1,100	LF	\$50	\$55,000	
4.04		Endline Netting	400	LF	\$150	\$60,000	
5.00	Natural Grass Multi-Purpose Field (Half Size)					\$230,000	
5.01		Natural Grass Field - Amended Topsoil	1	LS	\$185,000	\$185,000	Sod, 135'x180' playing limits
5.02		Irrigation	1	LS	\$12,000	\$12,000	
5.03		Endline Netting	300	LF	\$110	\$33,000	
6.00	Pickleball Courts					\$432,500	
6.01		Acrylic Surfaced Asphalt Hard Courts	15,000	SF	\$11.50	\$172,500	8 Pickleball Courts
6.02		LED Sports Lights	1	LS	\$150,000	\$150,000	Short poles
6.03		Perimeter Fencing	1	LS	\$75,000	\$75,000	10' high chain link
6.04		Interior Fencing	1	LS	\$35,000	\$35,000	42" high chain link
7.00	Basketball Courts					\$371,250	
7.01		Acrylic Surfaced Asphalt Hard Courts	12,500	SF	\$11.50	\$143,750	2 Basketball Courts
7.02		LED Sports Lights	1	LS	\$150,000	\$150,000	Short poles
7.03		Perimeter Fencing	1	LS	\$70,000	\$70,000	10' high chain link
7.04		Interior Fencing	1	LS	\$7,500	\$7,500	42" high chain link
8.00	Tennis Courts					\$382,750	
8.01		Acrylic Surfaced Asphalt Hard Courts	13,500	SF	\$11.50	\$155,250	2 Tennis Courts
8.02		LED Sports Lights	1	LS	\$150,000	\$150,000	Short poles
8.03		Perimeter Fencing	1	LS	\$70,000	\$70,000	10' high chain link
8.04		Interior Fencing	1	LS	\$7,500	\$7,500	42" high chain link
9.00	Playgrounds					\$260,000	
9.01		2-5 yr. old Playground	1	LS	\$110,000	\$110,000	
9.02		5-12 yr. old Playground	1	LS	\$150,000	\$150,000	
10.00	Outdoor Aquatics Facility					\$4,095,000	
10.01		Outdoor Aquatics Facility	1	LS	\$4,000,000	\$4,000,000	Lap pool, kids pool, equip, poolhouse bldg.
10.02		Electrical for Aquatics Facility	1	LS	\$55,000	\$55,000	
10.03		Potable Water to Aquatics Facility	1	LS	\$20,000	\$20,000	
10.04		Sanitary to Aquatics Facility	1	LS	\$20,000	\$20,000	
11.00	Outdoor Ice Skating Rink					\$951,250	
11.01		Semi-Portable Ice Rink System	12,750	SF	\$15	\$191,250	150'x85' Used for ice or box lacrosse
11.02		Refrigeration System	1	LS	\$260,000	\$260,000	
11.03		Concrete Slab	25,000	SF	\$10	\$250,000	
11.04		Zamboni	1	LS	\$100,000	\$100,000	
11.05		LED Sports Lights	1	LS	\$150,000	\$150,000	30' high poles
12.00	Skate Park					\$215,000	
12.01		Skate Park Equipment	1	LS	\$125,000	\$125,000	
12.02		Concrete Paved Surface	10,000	SF	\$9	\$90,000	
13.00	Buildings					\$1,884,000	
13.01		Restroom/Concession Building	2,500	SF	\$450	\$1,125,000	
13.02		Facilities/Maintenance Building	1,720	SF	\$375	\$645,000	
13.03		Equipment Storage Building	400	SF	\$160	\$64,000	
13.04		Ticket Booth	2	EA	\$15,000	\$30,000	
13.05		Covered Shelter	1	LS	\$20,000	\$20,000	



Town of Brunswick

MARC Master Plan

Concept Estimate

5/20/2022

Item	Element	Description	Quantity	Unit	Cost	Total	Notes
13.00	Total Costs						
13.01		Construction Subtotal				\$11,737,250	
13.02		8% General Conditions				\$938,980	
13.03		10% Design Contingency				\$1,267,623	
13.04							
13.05		Total Construction Cost				\$13,943,853	
13.06		8% Construction Contingency				\$1,115,508	
13.07		20% Soft Costs				\$2,788,771	Design fees, permitting, attorney fees, FFE, etc.
		Total Project Cost				\$17,848,132	Based on early 2022 conditions

ADDITIONAL SCOPE ELEMENTS

14.00	Indoor Aquatics Building					\$11,055,000	
14.01		Indoor Aquatics Building	24,000	SF	\$450	\$10,800,000	
14.02		Concrete Plaza and Site Improvements	1	LS	\$100,000	\$100,000	
14.03		Electrical for Aquatics Building	1	LS	\$75,000	\$75,000	
14.04		Potable Water to Aquatics Building	1	LS	\$40,000	\$40,000	
14.05		Sanitary to Aquatics Building	1	LS	\$40,000	\$40,000	
15.00	Total Indoor Aquatics Costs						
15.01		Construction Subtotal				\$11,055,000	
15.02		8% General Conditions				\$884,400	
15.03		10% Design Contingency				\$1,193,940	
15.04							
15.05		Total Construction Cost				\$13,133,340	
15.06		8% Construction Contingency				\$1,050,667	
15.07		25% Soft Costs				\$3,283,335	Design fees, permitting, attorney fees, FFE, etc.
		Total Indoor Aquatics Cost				\$17,467,342	Based on early 2022 conditions

16.00	Indoor Ice Skating Rink Costs					\$9,400,000	
16.01		Indoor Ice Skating Building	32,000	SF	\$285	\$9,120,000	85'x150' ice rink plus support spaces
16.02		Concrete Plaza and Site Improvements	1	LS	\$75,000	\$75,000	
16.03		Zamboni	1	LS	\$100,000	\$100,000	
16.04		Electrical for Ice Skating Building	1	LS	\$45,000	\$45,000	
16.05		Potable Water to Ice Skating Building	1	LS	\$35,000	\$35,000	
16.06		Sanitary to Ice Skating Building	1	LS	\$25,000	\$25,000	
17.00	Total Indoor Ice Skating Rink Costs						
17.01		Construction Subtotal				\$9,400,000	
17.02		8% General Conditions				\$752,000	
17.03		10% Design Contingency				\$1,015,200	
17.04							
17.05		Total Construction Cost				\$11,167,200	
17.06		8% Construction Contingency				\$893,376	
17.07		25% Soft Costs				\$2,791,800	Design fees, permitting, attorney fees, FFE, etc.
		Total Indoor Ice Skating Cost				\$14,852,376	Based on early 2022 conditions

18.00	Covered Outdoor Ice Skating Rink					\$3,301,250	
18.01		Metal Truss Building	25,000	SF	\$100	\$2,500,000	
18.02		Semi-Portable Ice Rink System	12,750	SF	\$15	\$191,250	150'x85' Used for ice or box lacrosse
18.03		Refrigeration System	1	LS	\$260,000	\$260,000	
18.04		Concrete Slab	25,000	SF	\$10	\$250,000	
18.05		Zamboni	1	LS	\$100,000	\$100,000	
19.00	Total Covered Outdoor Ice Skating Rink Costs						
19.01		Construction Subtotal				\$3,301,250	
19.02		8% General Conditions				\$264,100	
19.03		10% Design Contingency				\$356,535	
19.04							
19.05		Total Construction Cost				\$3,921,885	
19.06		8% Construction Contingency				\$313,751	
19.07		25% Soft Costs				\$980,471	Design fees, permitting, attorney fees, FFE, etc.
		Total Covered Outdoor Ice Skating Cost				\$5,216,107	Based on early 2022 conditions

Assumptions

1. Existing subsoils do not require any overexcavation or chemical stabilization.
2. These costs are based on early 2022 conditions and are subject to annual escalation



Town of Brunswick

MARC Phase 1

Concept Estimate

5/20/2022

Item	Element	Description	Quantity	Unit	Cost	Total	Notes
1.00	Demolition/Earthwork					\$135,000	
1.01		Erosion and Sediment Control Measures	1	LS	\$17,500	\$17,500	Silt Fence, inlet protection, temp basins etc.
1.02		Stabilized Construction Entrance	1	LS	\$7,500	\$7,500	Stone and fabric
1.03		Removals	1	LS	\$45,000	\$45,000	Trees, facility structures, utilities, etc.
1.04		Earthwork - Mass Excavation	1	LS	\$40,000	\$40,000	Cut/Fill
1.05		Hazardous Waste Abatement	1	LS	\$25,000	\$25,000	Ash/Unforeseens
2.00	Site Utilities					\$209,000	
2.01		Stormwater Management	1	LS	\$50,000	\$50,000	BMP's
2.02		Convenience Power/Data	1	LS	\$32,500	\$32,500	Power pedestals with conv. receptacles
2.03		Electrical Distribution for Sports Lights	1	LS	\$70,000	\$70,000	
2.04		Potable Water to Concessions/Restroom Building	1	LS	\$18,500	\$18,500	4" HDPE
2.05		Sanitary to Concessions/Restroom Building	1	LS	\$28,000	\$28,000	6" SDR 35
2.06		Empty Conduit for Power to Concessions/Restroom Building	1	LS	\$10,000	\$10,000	
3.00	Sitework					\$626,700	
3.01		Concrete Sidewalks	9,500	SF	\$10	\$95,000	
3.02		Concrete/Paver Entry Plaza	800	SF	\$14	\$11,200	
3.03		Perimeter Walking Path (Stone Dust)	15,000	SF	\$5	\$75,000	
3.04		Bus Dropoff/Food Truck Parking Area	5,000	SF	\$9	\$45,000	
3.05		6' Perimeter Fencing and Gates	2,500	LF	\$75	\$187,500	
3.06		Pedestrian Lighting	1	LS	\$120,000	\$120,000	Poles @ 75' O.C., LED fixtures
3.07		Bike Racks	4	EA	\$7,000	\$28,000	
3.08		Landscape	1	LS	\$50,000	\$50,000	
3.09		Topsoil and Seed Disturbed Areas	1	LS	\$15,000	\$15,000	Outside playing field limits
4.00	Synthetic Turf Multi-Purpose Field (Full Size)					\$1,340,000	
4.01		Synthetic Turf Field	1	LS	\$775,000	\$775,000	180'x330' playing limits + 15' safety zone
4.02		LED Sports Lights	1	LS	\$400,000	\$400,000	4 pole layout, 50 footcandles
4.03		42" High Perimeter Chain Link Fencing	1,100	LF	\$50	\$55,000	
4.04		Endline Netting	400	LF	\$150	\$60,000	20' high netting
4.05		Multi-Purpose Scoreboard	1	LS	\$50,000	\$50,000	10'x25' scoreboard
5.00	Natural Grass Multi-Purpose Field (Half Size)					\$230,000	
5.01		Natural Grass Field - Amended Topsoil	1	LS	\$185,000	\$185,000	Sod, 135'x180' playing limits + 15' safety zone
5.02		Irrigation	1	LS	\$12,000	\$12,000	
5.03		Endline Netting	300	LF	\$110	\$33,000	10' high netting
6.00	Pickleball Courts					\$432,500	
6.01		Acrylic Surfaced Asphalt Hard Courts	15,000	SF	\$11.50	\$172,500	8 Pickleball Courts
6.02		LED Sports Lights	1	LS	\$150,000	\$150,000	Short poles, 30 footcandles
6.03		Perimeter Fencing	1	LS	\$75,000	\$75,000	10' high chain link
6.04		Interior Fencing	1	LS	\$35,000	\$35,000	42" high chain link
7.00	Basketball Courts					\$371,250	
7.01		Acrylic Surfaced Asphalt Hard Courts	12,500	SF	\$11.50	\$143,750	2 Basketball Courts
7.02		LED Sports Lights	1	LS	\$150,000	\$150,000	Short poles, 30 footcandles
7.03		Perimeter Fencing	1	LS	\$70,000	\$70,000	10' high chain link
7.04		Interior Fencing	1	LS	\$7,500	\$7,500	42" high chain link
8.00	Tennis Courts					\$382,750	
8.01		Acrylic Surfaced Asphalt Hard Courts	13,500	SF	\$11.50	\$155,250	2 Tennis Courts
8.02		LED Sports Lights	1	LS	\$150,000	\$150,000	Short poles, 30 footcandles
8.03		Perimeter Fencing	1	LS	\$70,000	\$70,000	10' high chain link
8.04		Interior Fencing	1	LS	\$7,500	\$7,500	42" high chain link
9.00	Playgrounds					\$110,000	
9.01		2-5 yr. old Playground	1	LS	\$110,000	\$110,000	
10.00	Skate Park					\$215,000	
10.01		Skate Park Equipment	1	LS	\$125,000	\$125,000	
10.02		Concrete Paved Surface	10,000	SF	\$9	\$90,000	
11.00	Buildings					\$94,000	
11.01		Equipment Storage Building	400	SF	\$160	\$64,000	
11.02		Ticket Booth	2	EA	\$15,000	\$30,000	
12.00	Total Costs						
12.01		Construction Subtotal				\$4,146,200	
12.02		8% General Conditions				\$331,696	
12.03		9% Design Contingency				\$403,011	
12.04							
12.05		Total Construction Cost				\$4,880,907	
12.06		8% Construction Contingency				\$390,473	
12.07		12% Soft Costs				\$585,709	Design fees, permitting, attorney fees, etc.
12.08		8% FFE Costs				\$390,473	Furniture, fixtures and equipment
		Total Project Cost				\$6,247,560	Based on early 2022 conditions

Assumptions

1. Existing subsoils do not require any overexcavation or chemical stabilization.
2. These costs are based on early 2022 conditions and are subject to annual escalation

APPENDIX D – Phase 1 Concept Design Narrative

CONCEPT NARRATIVE & PHASE I PROGRAM ELEMENTS

Town of Brunswick – Midcoast Athletic & Recreation Complex (MARC)

Phase 1

4/1/2022

1. MARC Project Description

- a. The Town of Brunswick is proposing to develop a regional athletic and recreation complex on an approximately 10-acre parcel of land that was conveyed by the U.S. Navy to the Town in 2020 to be used solely for recreational purposes in perpetuity. Through a comprehensive community engagement process and extensive workshopping with the Town Council-appointed LC4 Advisory Committee, a conceptual master plan was developed that best suits the needs and desires of the Town of Brunswick and neighboring communities. To right size the project and keep momentum progressing, the Town Council approved moving forward with design development of the Phase 1 of the MARC. Phase 1 will include the following program:

2. MARC Program

a. Multi-Purpose Synthetic Turf Facility

i. Synthetic Turf Field

1. The synthetic turf field will be a 180' wide by 330' playing field with an additional 15' safety zone around the perimeter
2. The synthetic turf product will be a 2" pile height, dual fiber product with a sand and EPDM rubber infill system
3. The field will be permanently striped for soccer, and unified lacrosse and can be temporarily striped for many other sports

ii. Fencing/Netting

1. There will be a 42" high black polymer chain link fence around the entire perimeter
2. There will be 20' high protective netting at each end line for safety

iii. Sports Lighting

1. There will be a 4 pole LED lighting system on the turf field up to 50 footcandle light levels
2. The lighting system will include separate security lighting on each pole

iv. Scoreboard

1. Digital multipurpose scoreboard with scoring capabilities for multiple sports
 - a. 10' x 25' – Multipurpose sport board

b. Multi-Purpose Natural Grass Facility

i. Natural Grass Field

1. The natural grass field will be sized at 135' by 180' with an additional 15' safety zone around the perimeter
2. The field will be utilized by youth soccer and lacrosse
3. The grass field will be a Kentucky bluegrass and tall fescue blend sod product

ii. Netting

1. There will be 10' high protective netting at each end line for safety

- iii. Irrigation
 - 1. The natural grass field will be watered with an automatic irrigation system
- c. Pickleball Courts
 - i. Courts
 - 1. There will be (8) pickleball courts with an acrylic coating over an asphalt pavement section
 - 2. Each court will be striped specifically for pickleball and there will be permanent net posts
 - ii. Fencing
 - 1. There will be 10' high black polymer chain link fencing around the perimeter
 - 2. In between each court will be 42" high black polymer chain link fencing
 - iii. Sports Lighting
 - 1. Low mast LED sports light poles will be spread out around the courts to provide at least 30 footcandle light levels
- d. Basketball Courts
 - i. Courts
 - 1. There will be (2) basketball courts with an acrylic coating over an asphalt pavement section
 - 2. Each court will be striped specifically for basketball and there will be permanent basketball hoops
 - ii. Fencing
 - 1. There will be 10' high black polymer chain link fencing around the perimeter
 - 2. In between each court will be 42" high black polymer chain link fencing
 - iii. Sports Lighting
 - 1. Low mast LED sports light poles will be spread out around the courts to provide at least 30 footcandle light levels
- e. Tennis Courts
 - i. Courts
 - 1. There will be (2) tennis courts with an acrylic coating over an asphalt pavement section
 - 2. Each court will be striped specifically for tennis and there will be permanent tennis net posts
 - ii. Fencing
 - 1. There will be 10' high black polymer chain link fencing around the perimeter
 - 2. In between each court will be 42" high black polymer chain link fencing
 - iii. Sports Lighting
 - 1. Low mast LED sports light poles will be spread out around the courts to provide at least 30 footcandle light levels
- f. Playground
 - i. Layout
 - 1. There will be a playground designed specifically for ages 2 through 5
 - ii. Elements

1. There will be at least one main playground element with 3 to 5 additional secondary play structures
 2. Each play structure will be ADA accessible
 - iii. Surface
 1. The playground surface will be rubberized for safety and ADA compliant
- g. Skate Park
 - i. Layout
 1. The skate park will be designed with a concrete or asphalt paved surface and sized to accommodate several elements
 - ii. Elements
 1. The skatepark will likely include may elements, such as half pipes, handrails, vert ramps, and ledges
- h. Building Structures
 - i. Storage Shed
 1. There will be a storage shed located near the pickleball, tennis and basketball courts for storing loose outdoor equipment
 2. The storage shed will be approximately 400 square feet in size and will have either metal or clapboard siding
 - ii. Ticket Booths
 1. There will be (2) ticket booths, one at each of the main entry points to the facility
 2. The ticket booths will be approximately 8' by 8' and will provide a small desk space for facility staff
 3. The ticket booths will be modular and set on concrete pads
- i. Passive Elements
 - i. Outer Fitness Loop
 1. There will be a perimeter loop around the entire athletic facility, which will be approximately $\frac{1}{4}$ mile long
 2. The perimeter loop will be either stone dust or a paved path for walking, jogging, and biking
 - ii. Inner Walking Paths
 1. The internal paths will likely be concrete paved and lead spectators to the various facilities
 2. The internal paths will likely be 6' wide
 - iii. Entry Plaza
 1. There will be one main entry plaza located on the east side of the site close to the existing recreation center parking lot
 2. The plaza will likely be constructed of stone pavers or scored concrete pavement
 - iv. Bus Dropoff/Food Truck Parking
 1. On the east side of the site, off the existing asphalt parking lot, there will be an extended section of asphalt used for bus dropoff and for occasional food truck parking

2. This area will be asphalt paved and will have a curb up against the perimeter fitness loop

v. Bike Racks

1. Along the outer perimeter fitness loop, bike racks will be provided on concrete pads
2. There will be approximately 4 bike racks, each capable of storing around 6 bikes

vi. Benches

1. Throughout the facility, informal seating benches will be placed strategically for resting, viewing and gathering
2. The benches will be either metal or composite to withstand the elements all year long

vii. Landscaping

1. Throughout the facility, landscaping will be located to provide shade, beauty and encourage pollinators
2. There will also be landscaping around stormwater management areas

j. Security

1. There will be pedestrian lighting throughout athletic complex along the perimeter and internal walking paths
2. There will be 6' high black polymer chain link fencing and lockable gates around the entire perimeter of the facility

k. Utilities

- i. Stormwater
 1. The synthetic turf field will have a perforated collector pipe around the entire perimeter to collect stormwater
 2. The hard courts will likely drain from north to south and be picked up with a series of trench drains that will ultimately discharge to the stormwater management area along the south end of the site
 3. Stormwater for the entire site will likely be collected in underground infiltration chambers on the south end of the site, where it will be stored before eventually be discharged to the existing stormwater system along either Neptune Drive or Orion St.
- ii. Sanitary
 1. A restroom/concessions building is planned for a future phase on this site, but as part of this phase 1 project, a 6" SDR 35 sanitary pipe will be run out to the future building site and stubbed up for future connection
 2. The sanitary pipes will likely be tied into a sanitary manhole just inside the site limits and in a future phase when the buildings are constructed, the sanitary pipes will be extended out and connected to the existing sanitary system along either Neptune Drive or Orion St.
- iii. Water
 1. Similar to the sanitary pipe, as part of this phase 1 project, a 4" water main line will be run out to the future restroom/concession building site and stubbed up for future connection

2. The water lines will be stubbed up just inside the site limits in valve boxes and then in a future phase when the building is constructed, the water line will be extended out and connected to the existing water main along either Neptune Drive or Orion St.

iv. Electrical

1. The LED sports lighting systems will create the largest demand in phase 1
2. It is unknown at this time where this power will be sourced, but potentially tying into the existing adjacent recreation center
3. As part of this phase 1 project, empty electrical conduits will be run out to the future restroom/concession building and stubbed up for future connection
4. These empty electrical conduits will be stubbed up in handholes closest to their intended source for future connection
5. Convenience power receptacles will be provided around the perimeter of the pickleball, basketball and tennis court as well as in power boxes within the synthetic turf field limits

APPENDIX E – Community Outreach Survey Final Report



Brunswick, ME

2021 Midcoast Athletic & Recreation Complex

at Brunswick Landing Survey Final Report



RRC
ASSOCIATES



Brunswick
maine



January 2022

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- Methodology
- Key Findings
- Demographic Overview
- Living in Brunswick
- Usage Satisfaction with Parks and Recreation
- Midcoast Athletic & Recreation Complex Preferences
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- Financial Choices
- Additional Comments
- Demographics

Introduction

- The purpose of this study was to gather feedback to better understand the community's needs and desires for the Midcoast Athletic & Recreation Complex (MARC) and satisfaction with parks and recreation facilities, programs and services.
- This survey research effort and subsequent analysis were designed to assist the community in assessing the residents' needs and desires, with specific emphasis on the Midcoast site.



Methodology

Primary methods:

1 = Statistically Valid (Invitation Survey)

Mailed postcard with an invitation to complete online through password protected website. Additionally, paper surveys were available upon request.

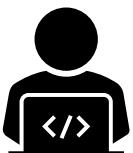
2 = Open Link Survey

Online survey available to all residents of the Town of Brunswick.

5,000 Postcards Mailed (4,835 delivered)



424 - Invitation Online and Paper surveys completed
+/- 4.7% Margin of Error



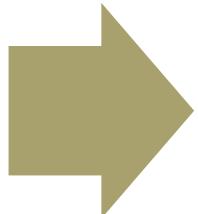
921 - Open Link Surveys Completed



Weighting the Data

1

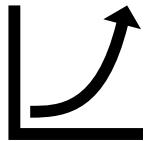
The underlying data from the survey were weighted by Brunswick Town population, age and Voting Districts, to ensure appropriate representation of City residents across different demographic cohorts in the sample.



2

Using ESRI Business Analyst for population and age distributions, and Town data for Voting District's population, the total Invite sample was adjusted statistically to more closely match the actual population profile of the Town of Brunswick.

Key Findings



Strong Overall Response to the Surveys

The two versions of the survey, the statistically valid Invite version, and the Open version, both had strong response. Together they provide an excellent source on input on topics addressed through the survey including opinions related to the Midcoast Athletic and Recreation Complex (MARC). Survey results are presented in formats that compare responses from each survey source, with an Overall response also reported. In general, responses from the Open survey are similar to the Invite, a positive finding in that it indicates the special interest groups did not dominate the Open survey responses.



Demographic Responses

The surveys included a set of demographic questions that are used to provide breakdowns of responses by key metrics such as location of residence (Voting Districts), age, income, gender, ethnicity, length of time living in Brunswick, etc. These results are presented near the end of this report and can be used for additional crosstabulations should community discussions suggest the need for additional statistical analysis.



Key Findings



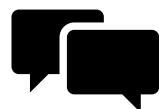
Living in Brunswick

Invite respondents have a long tenure in the Town of Brunswick, with 58% residing in the town for 11 years or more. Their average length of residency is 16.1 years. A third of respondents had children at home with ages varying from 0-19. Length of time in Town, presence of children, and Voting Districts were three questions that were used for some special analysis related to potential MARC facilities.



Use of Town Facilities and Satisfaction

In terms of current use from Invite respondents, trails and pathways and town parks and natural areas are most used, followed by athletic fields and outdoor facilities. Least used were ice rinks, community gardens and Coffin Pond. Satisfaction with current facilities is generally high with the most used amenities all rated 75% or higher on the five-point satisfaction scale.



Communication

There is room for improvement to better leverage communication efforts and information dissemination about parks and recreation to further create awareness in the Town of Brunswick. On average, respondents rated communication a 3 on a scale of 1 to 5, with 5 being “very effective.” A majority (66%) would prefer to receive information via email, followed by a newsletter/e-newsletter and the Town of Brunswick website.



Key Findings



Midcoast Athletic & Recreation Complex Preferences

An important purpose of the survey was to evaluate preferences for the MAR Complex in Brunswick. There is strong support for the Complex at Brunswick landing with 82% of Invite respondents rating it a 4 "somewhat important" or 5 "very important". There was relatively little variation in the support for the complex when analyzed by voting district and presence of children. However, long-time residents (older ones too) were less likely to consider the facilities important/very important.

Based on a list of potential facilities for inclusion, Invite respondents are particularly interested in restrooms, water fountains, and a playground, with an amphitheater the only addition that received less than 47% saying its was important. (However, about half of all respondents did indicate that a "semi-covered pavilion" was important.) The survey asked about aquatics center facilities and 88% of Invite respondents prefer an indoor center over outdoor. Based on a list of features, lap lanes were highest rated importance, followed by a leisure pool, and a shallow pool for toddlers. There is a clear gradation of amenities within an aquatic center that can be used for future planning.

The survey also identified priorities for MARC outdoor sports fields and courts. Basketball courts, rectangular athletic fields, and a covered outdoor ice rink received the highest ratings, all over 60% "important." Bike/running trails and fitness equipment were also rated important.



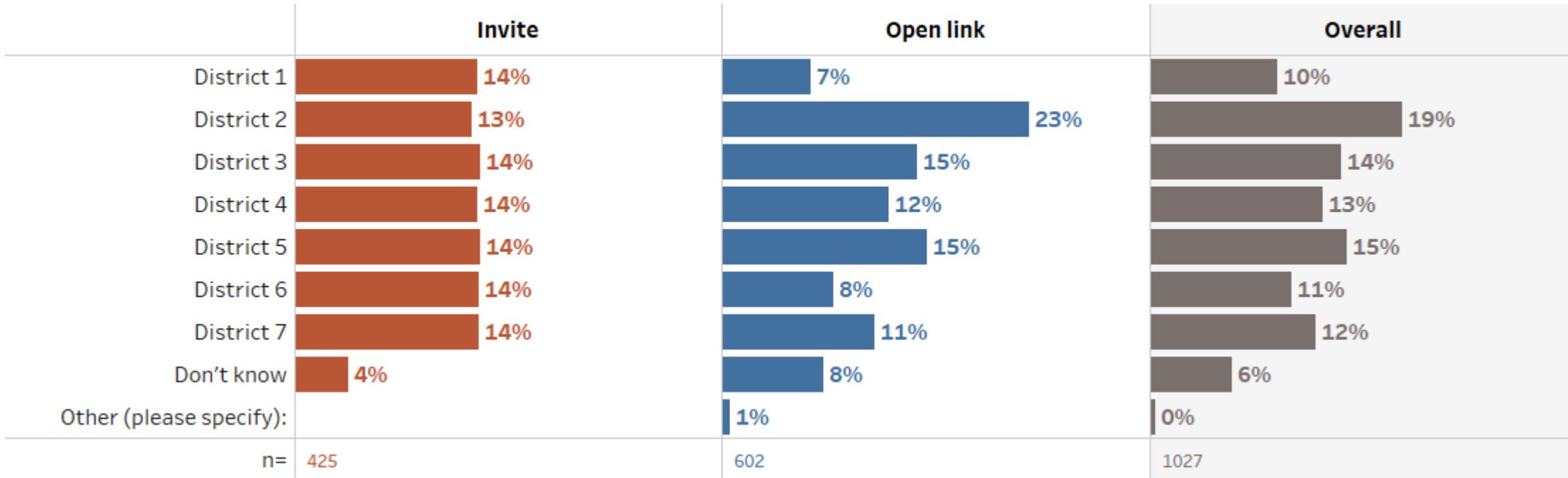
Selected Demographic Breakdowns



Voting District

As noted above, the Invite Sample was “weighted” by Voting District and by the age of the respondent. This results in residents of the districts having equal weight in the overall survey results as shown below. However, the Open Link responses were not weighted, and as shown below, there was variation in response rates by district.

Q 2: Which Voting District of the Town of Brunswick do you live in?

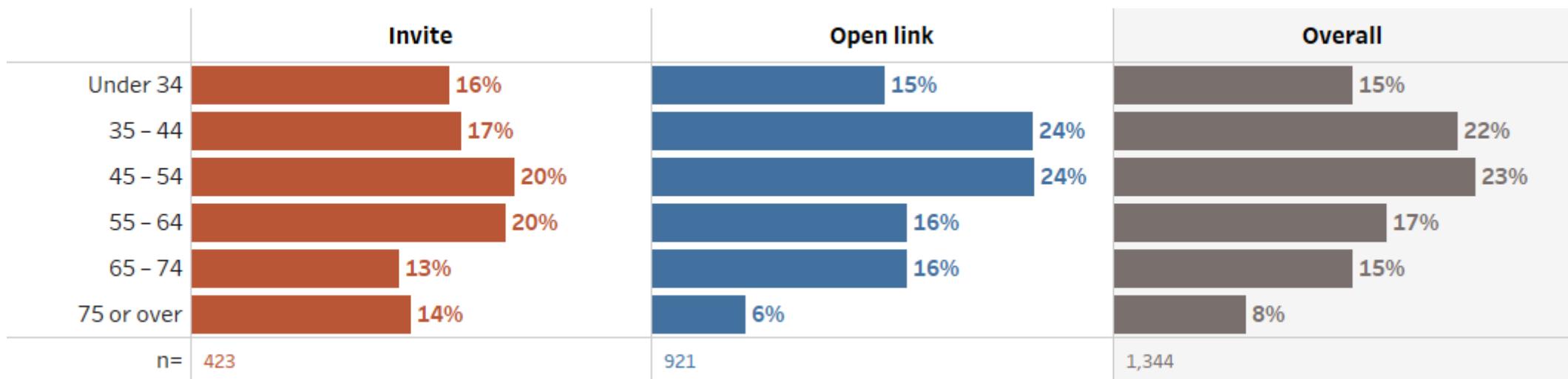


Source: RRC Associates

Age

As noted, the Invite Sample was “weighted” by Age as well as by Voting District of the respondent. This results in the Invite responses closely representing the age distribution of residents of Brunswick based on the U.S. Census. However, the Open Link responses were not weighted. The survey includes respondents from all age groups although the under 34 segment is relatively less represented because they responded to the survey in low numbers.

Q 6: What is your age?

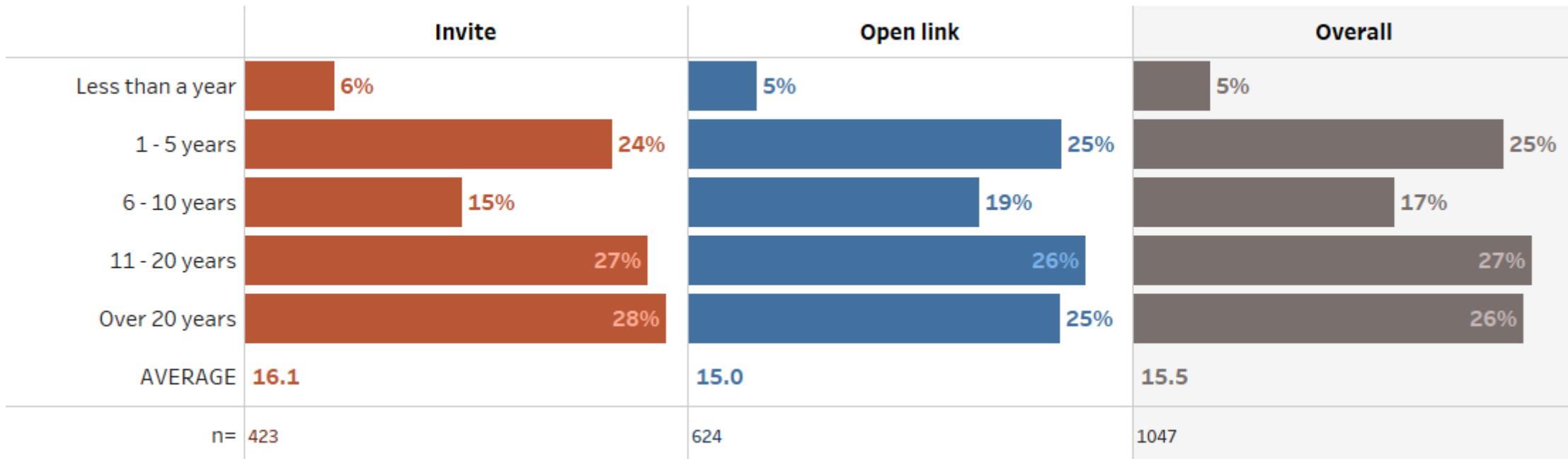


Source: RRC Associates

Time in the Town of Brunswick

There are variations in how long respondents have lived in Brunswick with 6% reporting “less than a year,” and 28% identifying “over 20 years.” This variable was used to segment survey responses from newer residents compared to long-timers, and there are some differences as described in slides that follow.

Q 3: How long have you lived in the Town of Brunswick?

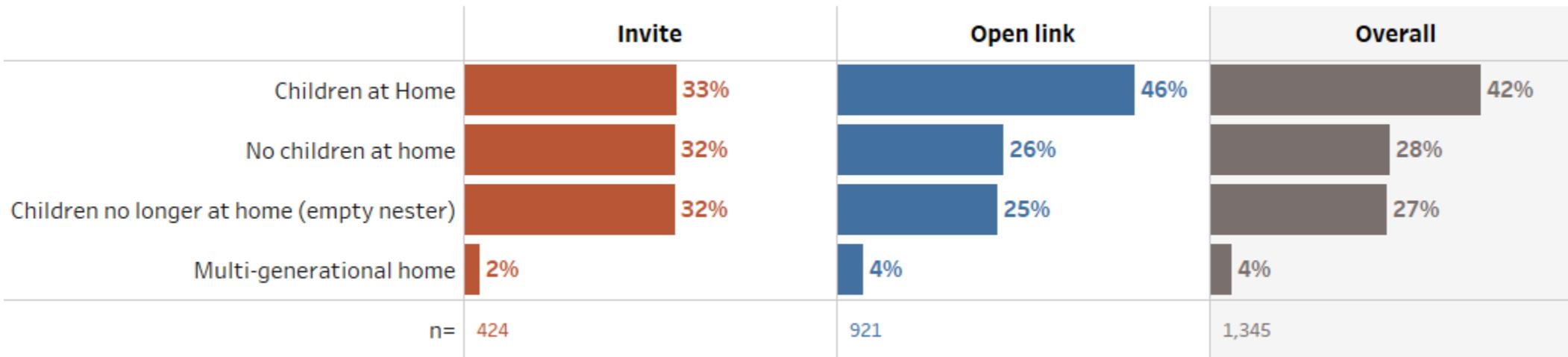


Source: RRC Associates

Household Makeup

About one-third of Invite respondents had children at home, no children at home or children no longer at home. Open-link respondents are more likely to have children.

Q 4: Which of these categories best describes your household?



Source: RRC Associates

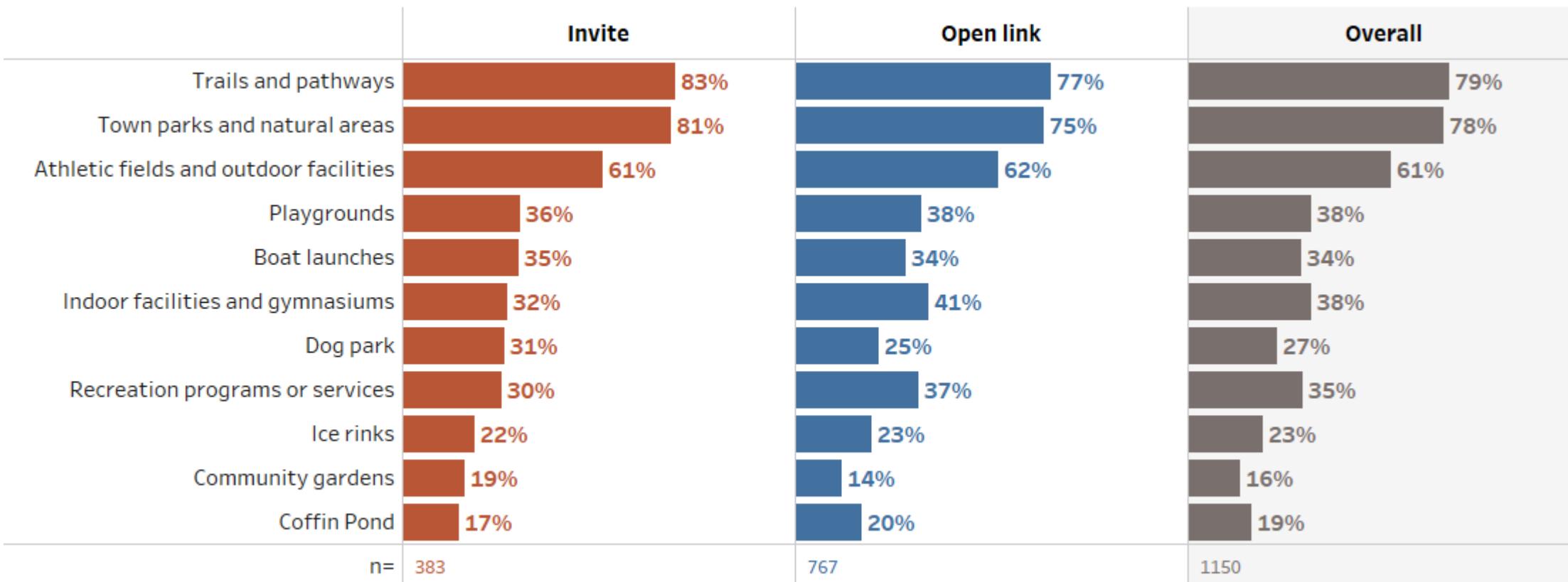
Usage & Satisfaction with Parks & Recreation



Facility Use

Trails, parks and natural areas are the most used parks and recreation assets overall, even more so for Invite respondents. Next most used facilities are “Athletic fields and outdoor facilities” with 61% saying they have used the facilities in the past 12 months. Open link respondents use indoor gyms and recreation programs relatively more frequently.

Q 7: Which of the following have you or your household used in the past 12 months?



Source: RRC Associates

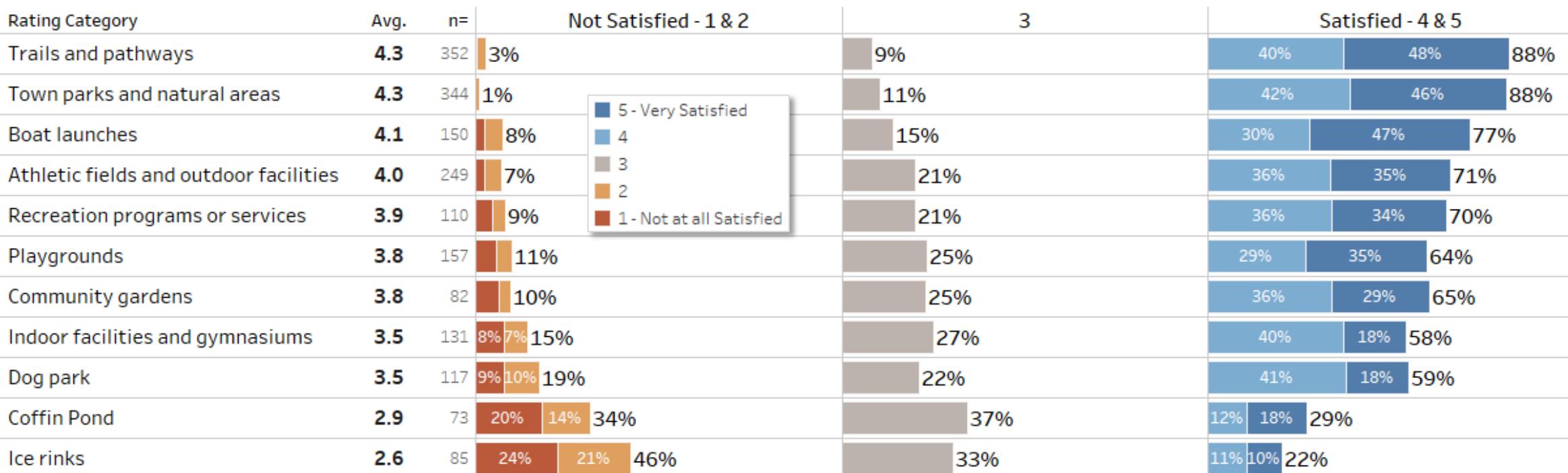
Facility Satisfaction

Average Rating & Percent Responding – Invite Sample Only

The two most used assets in Brunswick are also the highest rated in terms of satisfaction, trails and town parks (4.3 among Invite respondents), a very positive satisfaction rating. Coffin Pond and the ice rinks receive lower ratings.

Q 7: How satisfied have you and your household been with the quality of the following provided by the Town of Brunswick?

*Invite Sample Only



*Ratings categories are sorted in descending order by that average rating

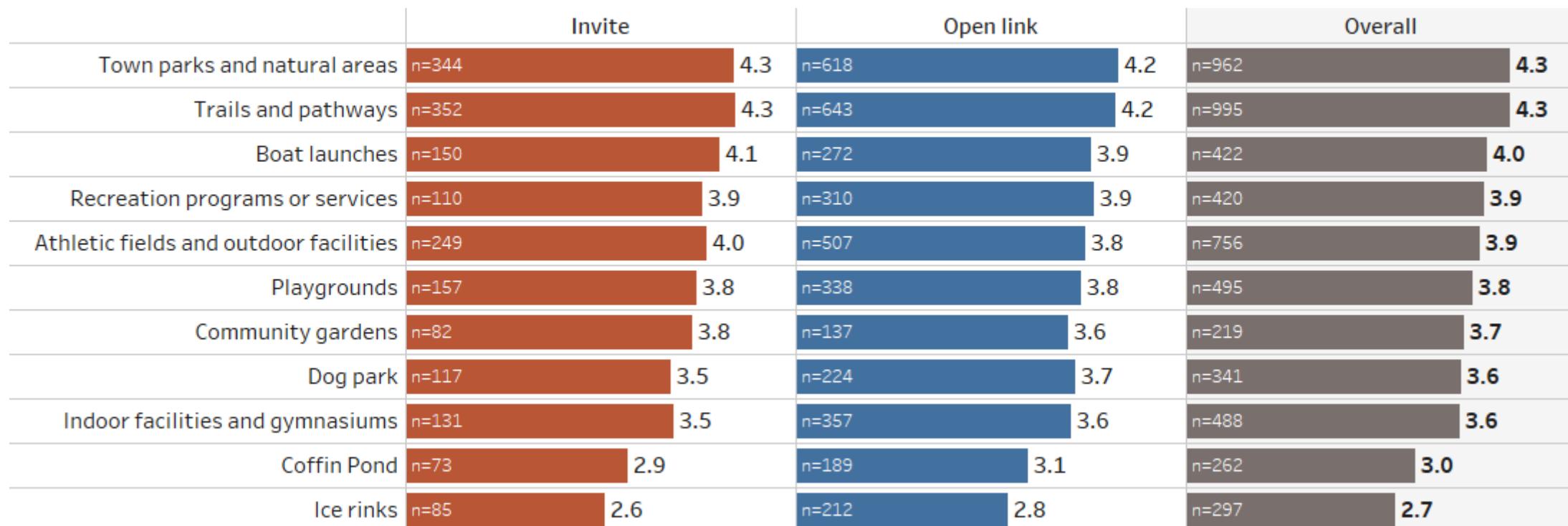
Source: RRC Associates

Facility Satisfaction

Average Rating – Invite, Open Link, & Overall

Comparing satisfaction ratings between the Invite and Open responses, most facilities had a high rating overall with Invite respondents tending to rate satisfaction with facilities slightly higher on most facilities. The ice rinks and Coffin Pond are facilities that may require more attention based on the satisfaction scores.

Q 7: How satisfied have you and your household been with the quality of the following provided by the Town of Brunswick?



Source: RRC Associates

Lack of Park and Recreation Use

Open-ended Comments

Question 8 asked respondents, “If you haven’t used any of the Town of Brunswick’s park and recreation offerings in the past 12 months, why not?”. A total of 212 comments were collected with the primary reason being the pandemic. A total of 85 (40%) comments mention either “covid” or the “pandemic” as the main reason residents haven’t used the Town’s park and recreation offerings. For a list of all responses, please refer to the Appendix.

Other frequently mentioned reason include:

- Lack of awareness of facilities/programs
- Inconvenient hours
- Age/accessibility limitations
- Lack of public transportation
- New to the area
- Lack of interest/time

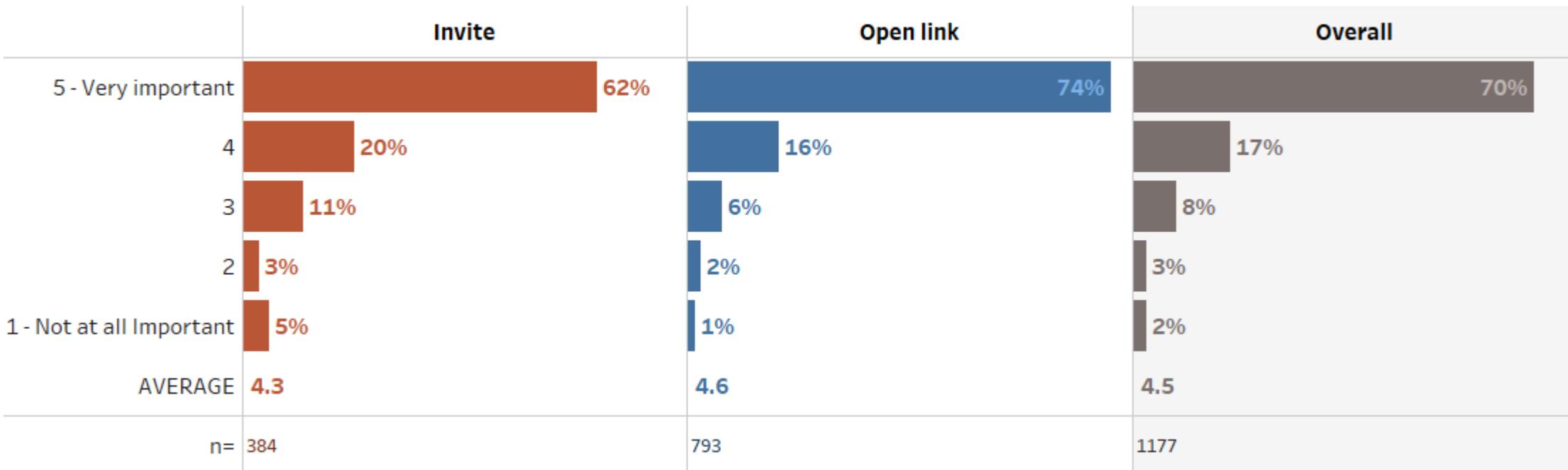
Midcoast Athletic & Recreation Complex Preferences



Importance of Complex at Brunswick Landing

There is strong support for the Complex at Brunswick landing with 62% of Invite respondents and about three-quarters of Open link respondents rating a 5, “very important,” and an additional 20% rated it a “4” in importance. Results were even higher among Open Link respondents.

Q 9: In your opinion, how important is it to develop a Midcoast Athletic & Recreation Complex at Brunswick Landing?



Source: RRC Associates

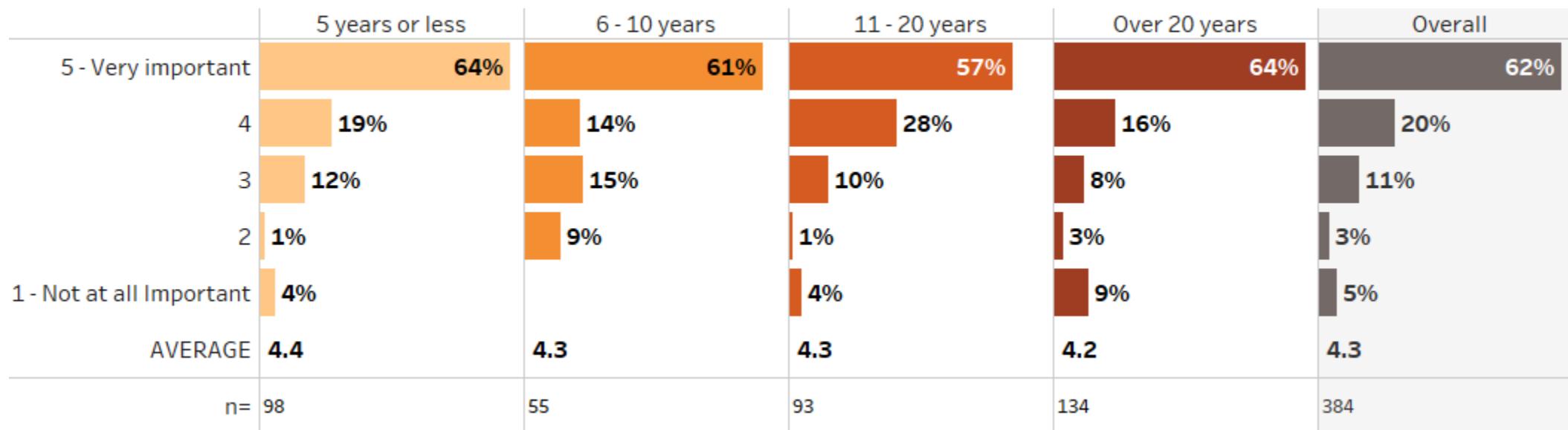
Importance of Complex at Brunswick Landing

By Years in Brunswick – Invite Sample Only

Q9 was analyzed by years lived in Brunswick. While responses were all very similar, there was slightly less interest by those who have lived in the Town more than 20 years. Relative newcomers are slightly more likely to support the Complex. However, it is notable that these differences are modest, the overall finding from the Invite sample is that tenure in Town does not show sharp differences in opinions.

Q 9: In your opinion, how important is it to develop a Midcoast Athletic & Recreation Complex at Brunswick Landing?

Invite Sample by Years in Brunswick



Source: RRC Associates

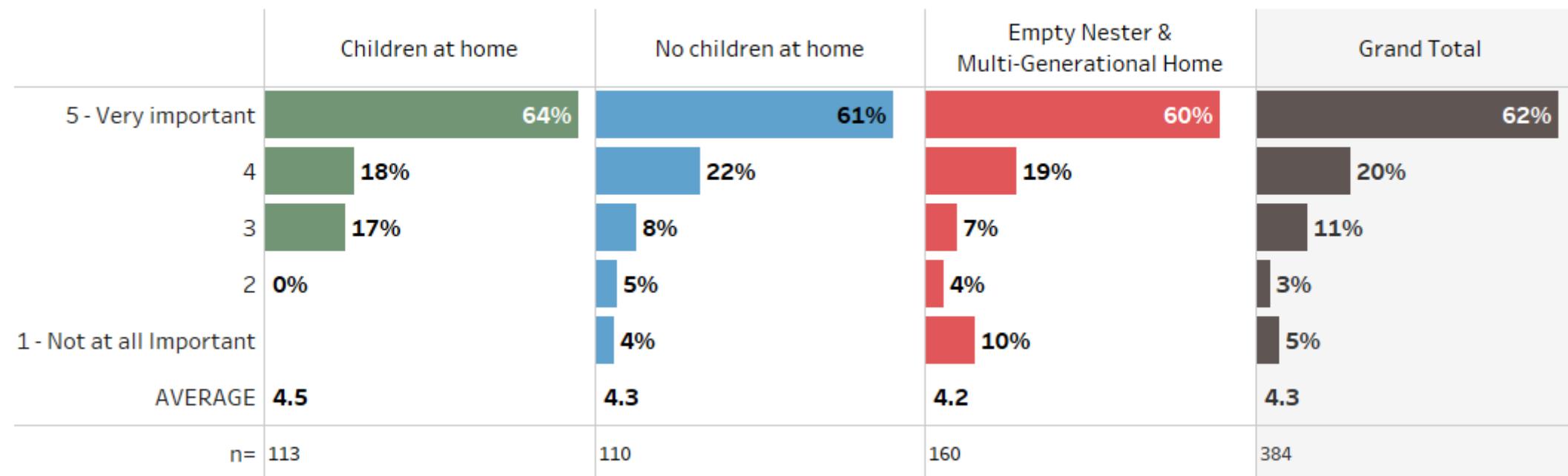
Importance of Complex at Brunswick Landing

By Presence of Children – Invite Sample Only

Those with children at home rated the complex as relatively more important than those without children or empty nesters. Again however, these differences in opinion are generally small.

Q 9: In your opinion, how important is it to develop a Midcoast Athletic & Recreation Complex at Brunswick Landing?

Invite Sample by Presence of Children



Source: RRC Associates

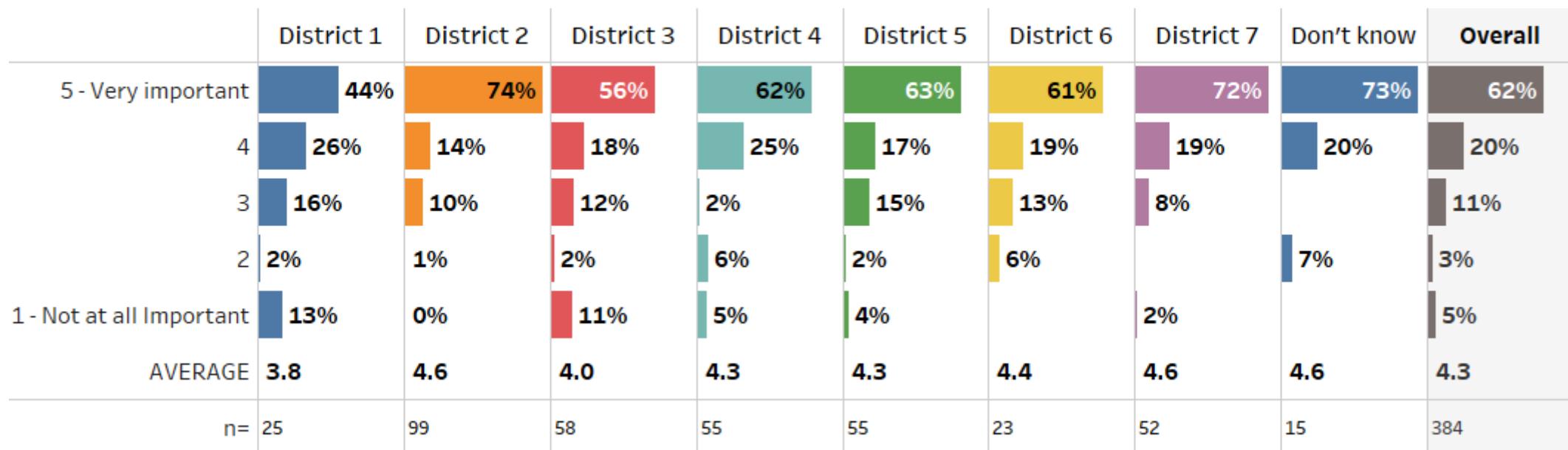
Importance of Complex at Brunswick Landing

By District – Invite Sample Only

Analyzed by District location, there is a stronger preference from District 2 and District 7 for the complex. District 1 residents were relatively less likely to rate the complex “important” followed by District 3 residents. These differences could be explored further if there is an election planned or if there are geographically or demographically targeted outreach efforts.

Q 9: In your opinion, how important is it to develop a Midcoast Athletic & Recreation Complex at Brunswick Landing?

Invite Sample by District



Source: RRC Associates

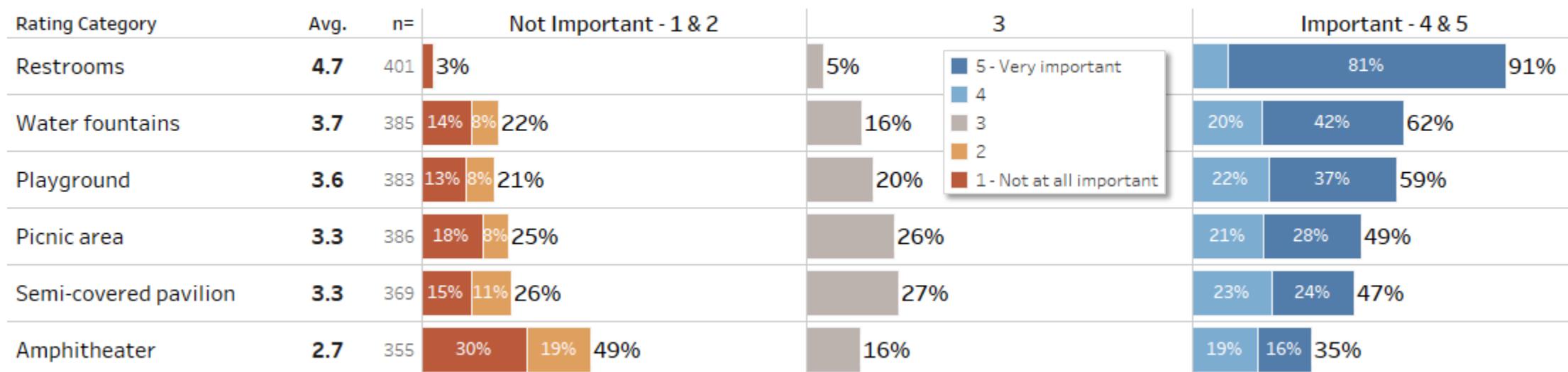
Importance of Amenities

Average Rating & Percent Responding – Invite Sample Only

The availability of restrooms at the Midcoast Athletic and Recreation Complex are the top priority for respondents followed by water fountains and a playground. About half say an amphitheater is not important.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Amenities

*Invite Sample Only



*Ratings categories are sorted in descending order by that average rating

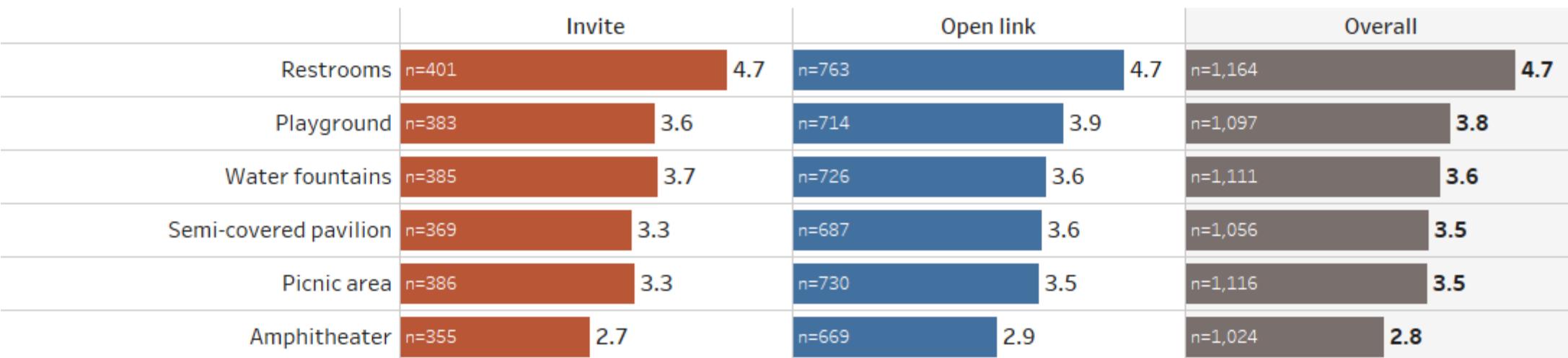
Source: RRC Associates

Importance of Amenities

Average Rating – Invite, Open Link, & Overall

Respondents feel very strongly about including restrooms at the complex with an average rating of 4.7. There is also a high level of interest in a playground and water fountain. Invite and Open link respondents had similar ratings of the amenities that were evaluated.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Amenities



Source: RRC Associates

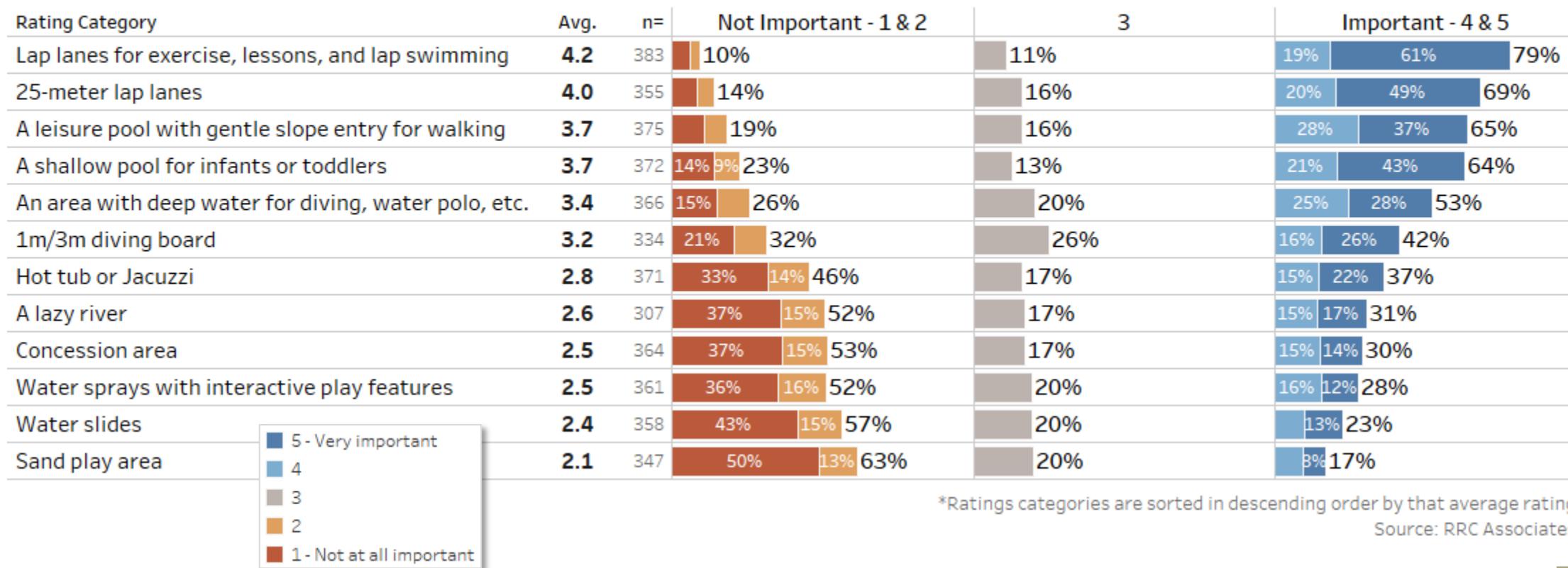
Importance of Aquatic Center Amenities

Average Rating & Percent Responding – Invite Sample Only

The survey explored specific amenities within an aquatic center and there are clear priorities. Among the Invite sample, lap lanes are the top priority. There is less interest in child-friendly water features.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Aquatics Center

*Invite Sample Only

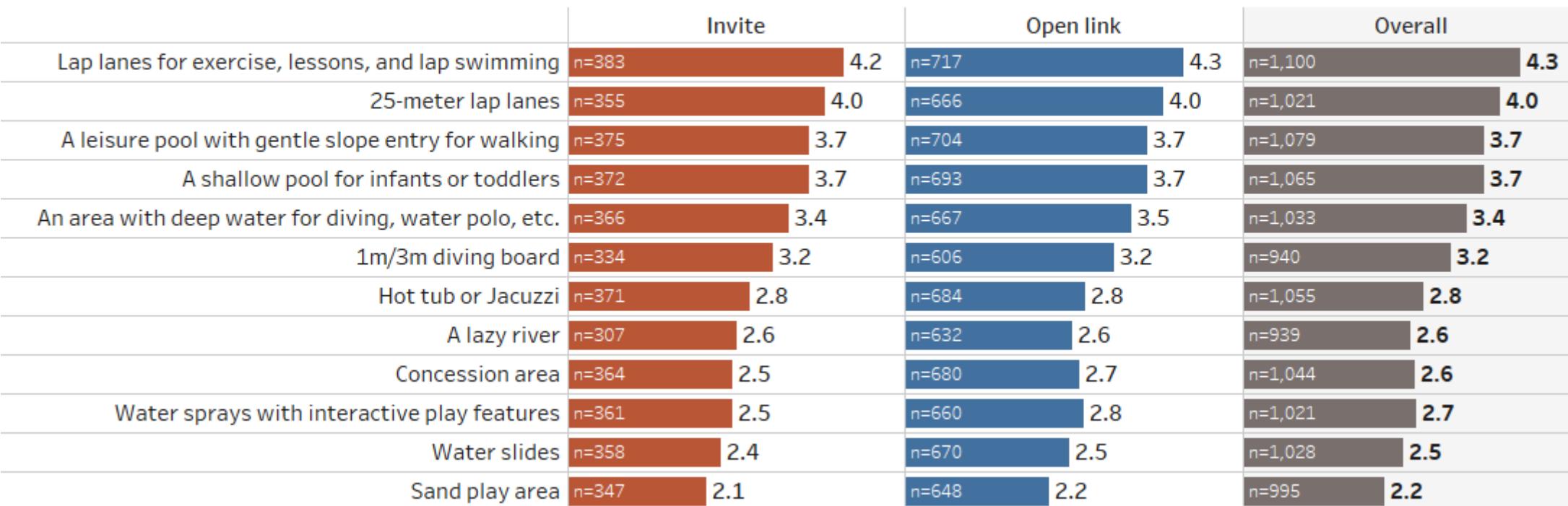


Importance of Aquatic Center Amenities

Average Rating – Invite, Open Link, & Overall

Invite and Open link respondent feel similarly regarding amenities at an aquatics center. However, in general, the Open Link respondents put slightly greater importance on some of the facilities that were rated including child features like water sprays, water slides and sand play areas. Top priorities include lap lanes, a leisure pool and a shallow pool for children.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Aquatics Center



Source: RRC Associates

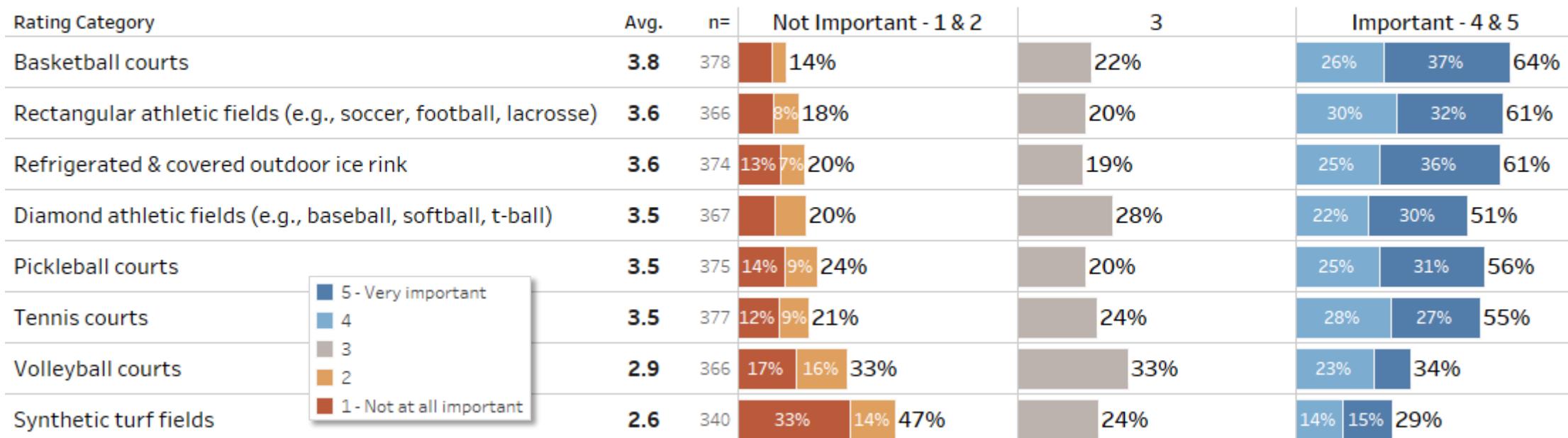
Importance of Sports Fields/Courts Amenities

Average Rating & Percent Responding – Invite Sample Only

Invite respondents feel less strongly regarding outdoor sports fields and courts than they do about aquatics amenities. The top priorities are basketball courts, rectangular athletic fields and an outdoor ice rink. Almost half of respondents said synthetic turf fields are not important.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Outdoor Sports Fields/Courts

*Invite Sample Only



*Ratings categories are sorted in descending order by that average rating

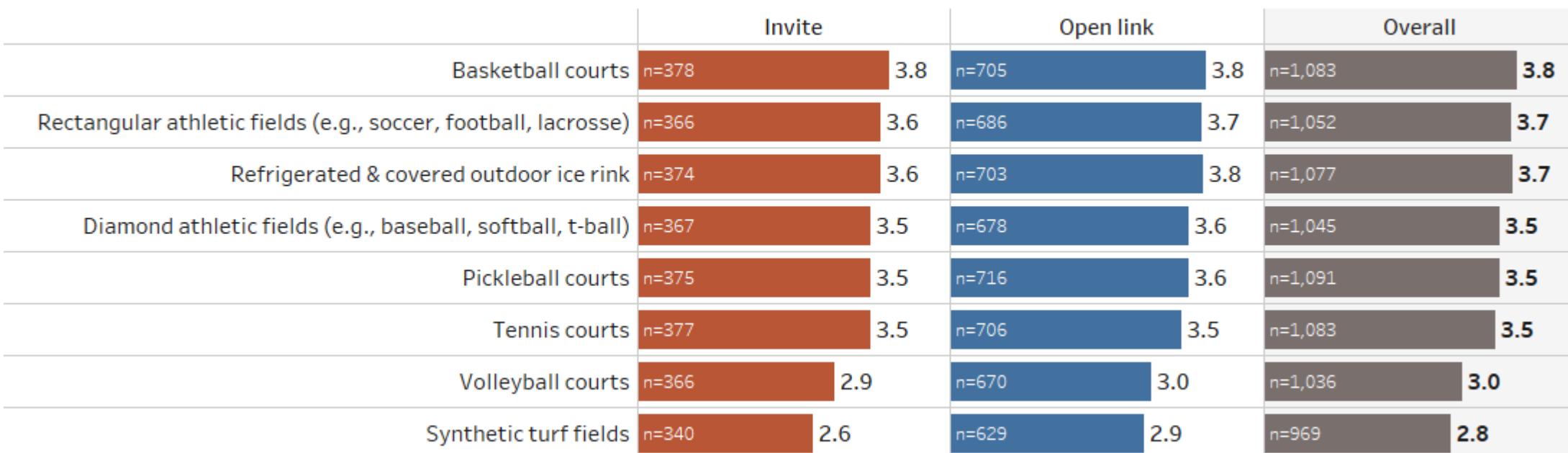
Source: RRC Associates

Importance of Sports Fields/Counts Amenities

Average Rating – Invite, Open Link, & Overall

Again, Invite and Open link respondents feel similarly regarding outdoor sports fields and courts with the same top three priorities being basketball courts, rectangular athletic fields and an outdoor ice rink.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Outdoor Sports Fields/Courts



Source: RRC Associates

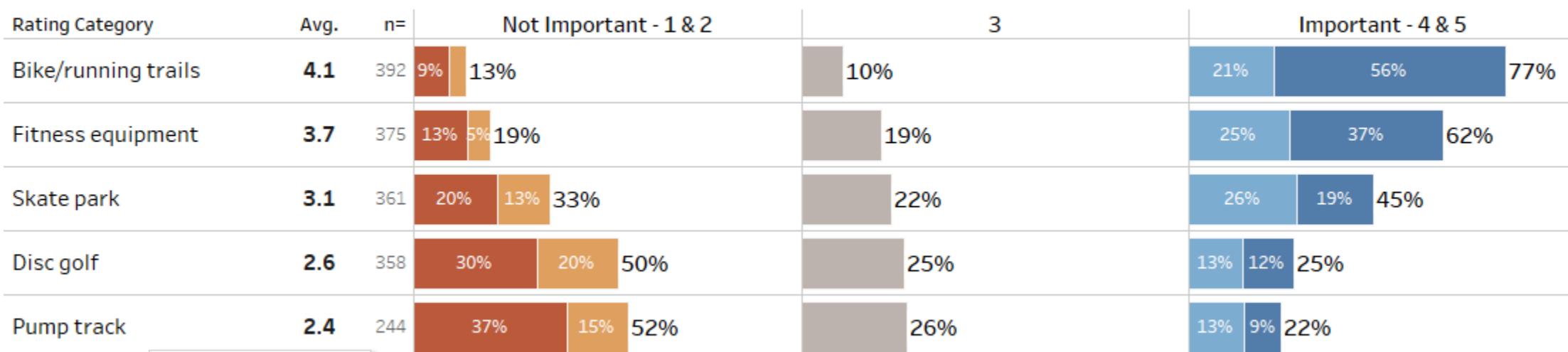
Importance of Recreation Amenities

Average Rating & Percent Responding – Invite Sample Only

There is strong interest in bike/running trails with an average rating from Invite respondents of 4.1 and high interest in the availability of fitness equipment with an average rating of 3.7. Disc golf and a pump track received relatively lower importance ratings.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Recreation

*Invite Sample Only



- 5 - Very important
- 4
- 3
- 2
- 1 - Not at all important

*Ratings categories are sorted in descending order by that average rating

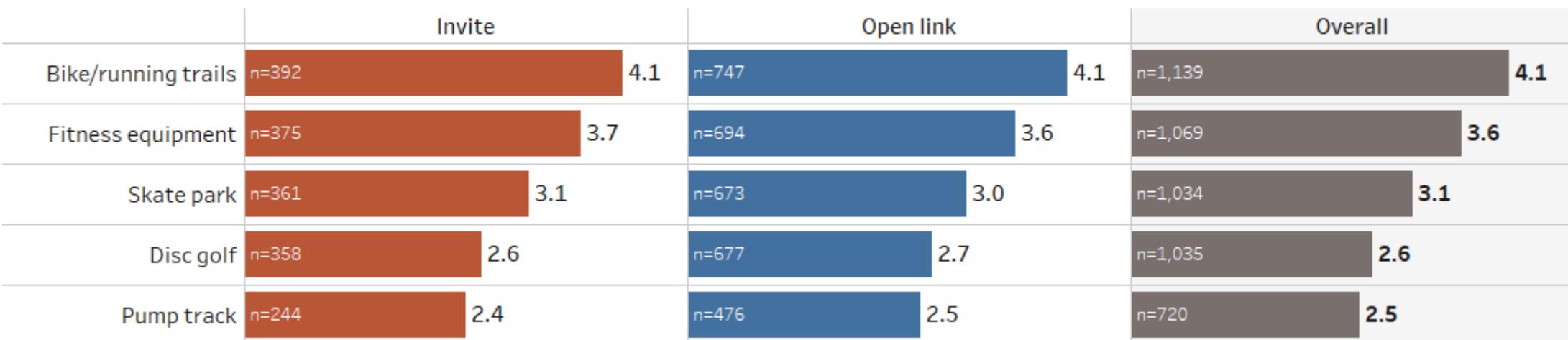
Source: RRC Associates

Importance of Recreation Amenities

Average Rating – Invite, Open Link, & Overall

Overall, there is agreement, respondents show relatively low interest in disc golf or a pump track as rated by both the Invite and Open link respondents.

Q 10: Please tell us how important each of the amenities below would be to include in the Midcoast Athletic & Recreation Complex. Recreation



Source: RRC Associates

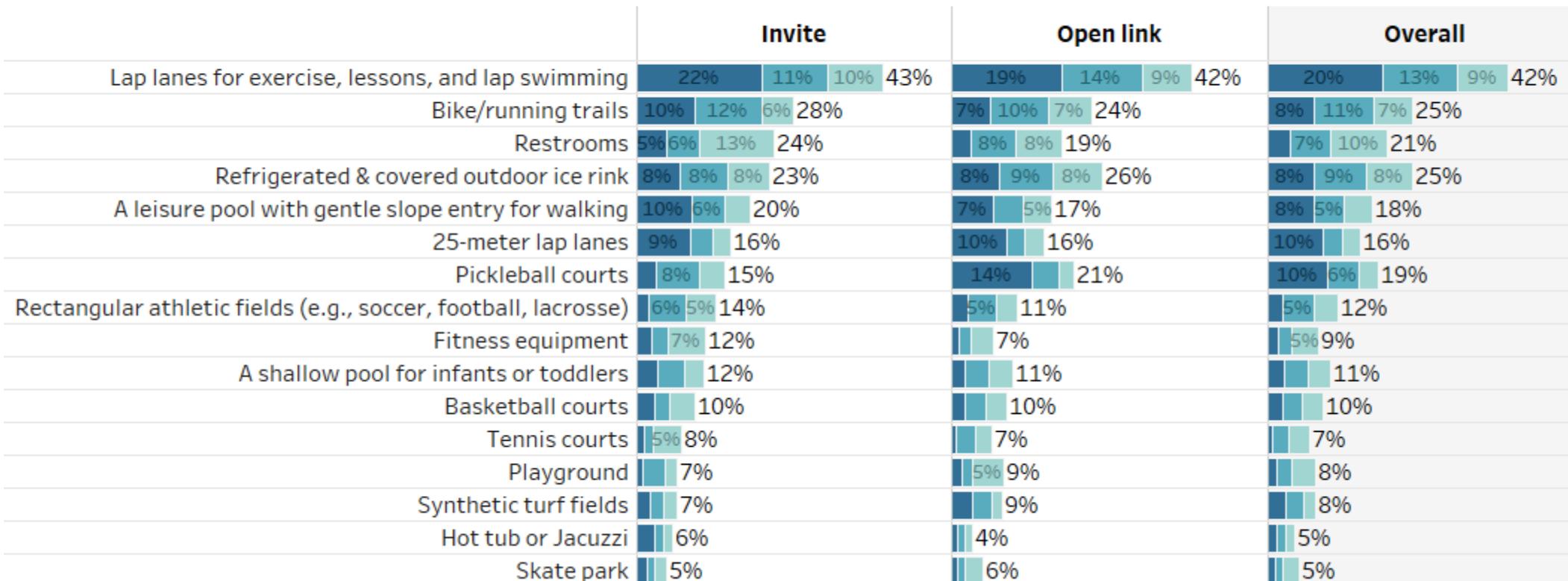
Most Important Spaces/Amenities

Top 16

The survey provides an overall rating of the top three amenities that are important to the "community as a whole." Lap lanes were highest rated, followed by bike/running trails, restrooms and a refrigerated and outdoor covered ice rink. Pickleball courts stand out as a priority among the Open link respondents.

Q 11: Which three spaces/amenities would be MOST important to the community as a whole?

Top 16 Spaces/Amenities



Source: RRC Associates

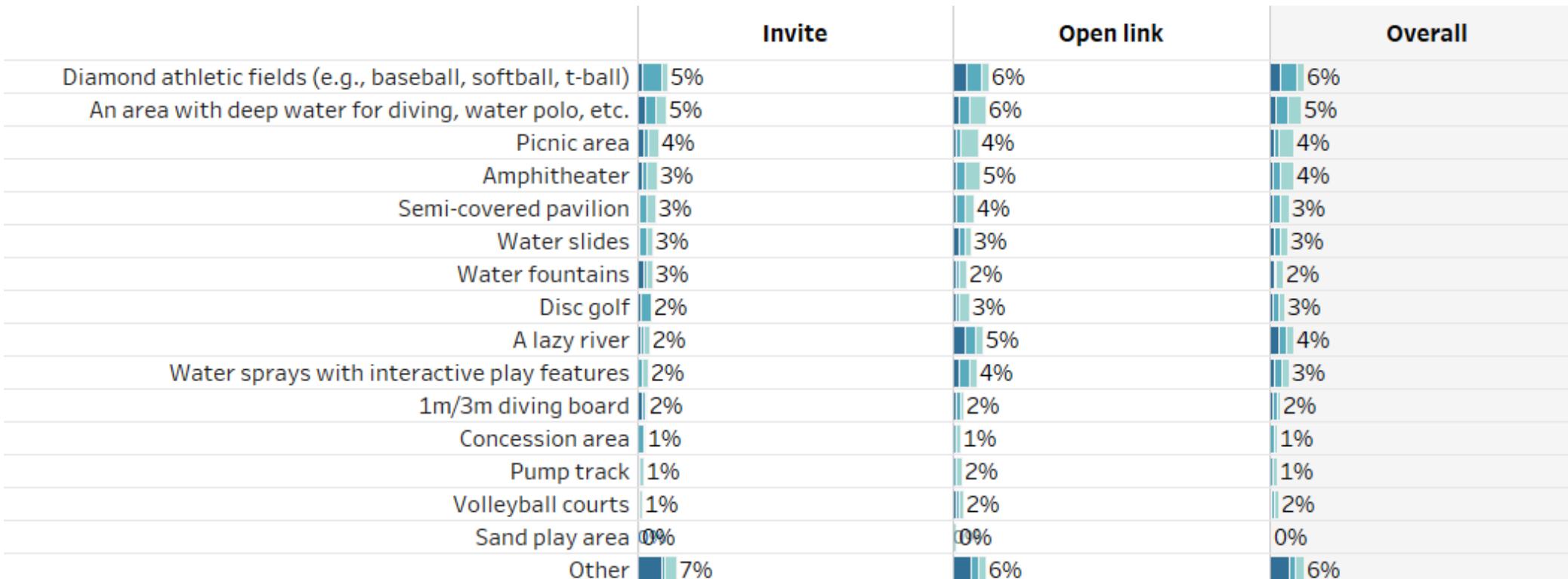
Most Important Spaces/Amenities

Bottom 16

The bottom 16 most important amenities are listed below. Open link respondents are more interested in a lazy river and water-play features. There is little to no interest in a pump track, volleyball courts or a sand play area.

Q 11: Which three spaces/amenities would be **MOST** important to the community as a whole?

Bottom 16 Spaces/Amenities



Source: RRC Associates

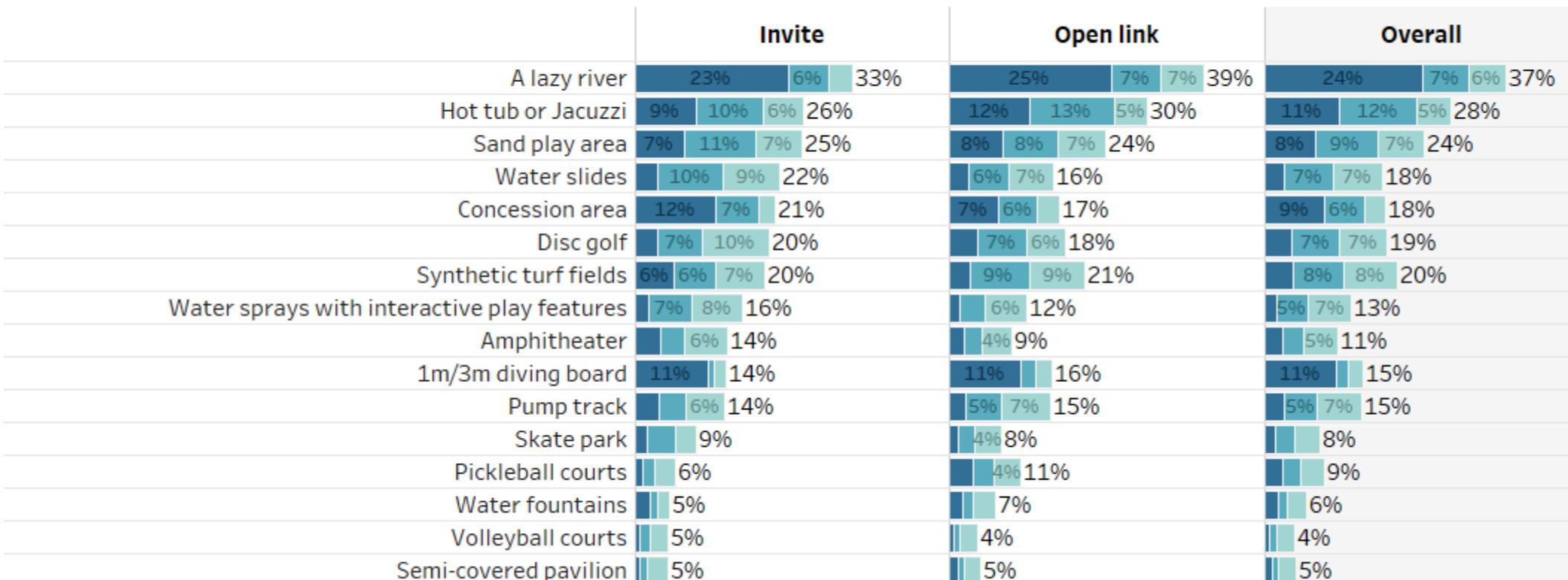
Least Important Spaces/Amenities

Top 16

The survey also identified relatively less important improvements for the community as a whole. Some of the outdoor aquatic facilities stand out as least important including a lazy river, hot tub/jacuzzi, sand play areas and water slides.

Q 12: Which three spaces/amenities would be LEAST important to the community as a whole?

Top 16 Spaces/Amenities



Source: RRC Associates

Least Important Spaces/Amenities

Bottom 16

The bottom 16 options for Q12 are shown below. There are some slight differences between Invite and Open link; Open link respondents are more interested in an outdoor ice rink and lap lanes. Restroom, bike/running trails and a leisure pool with a slope entry are the bottom priorities for the Invite sample.

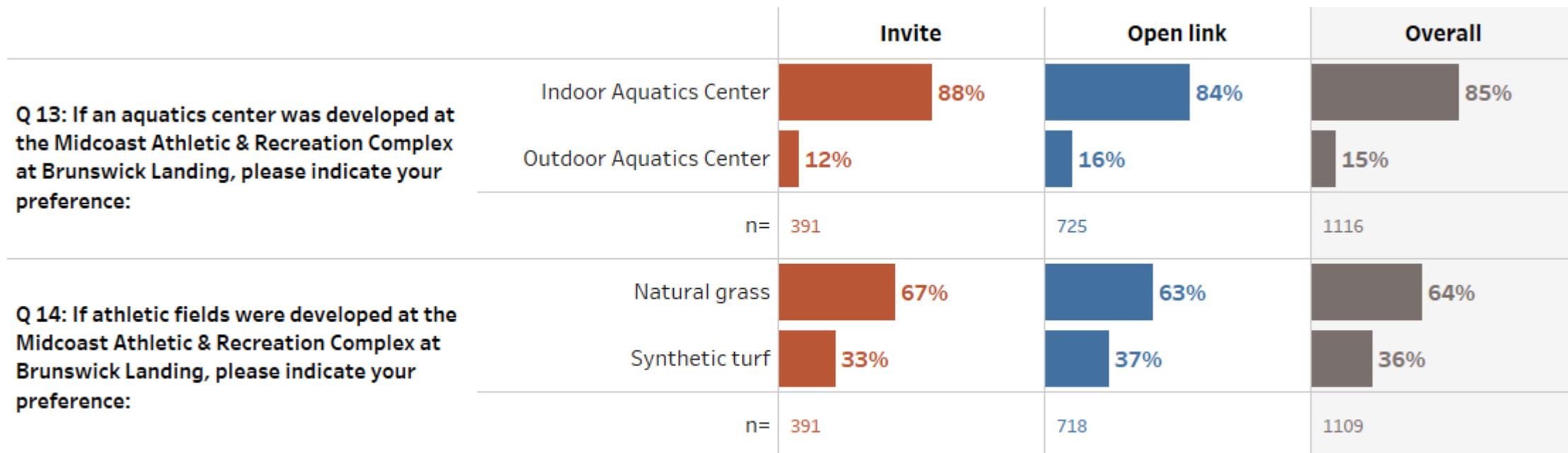
Q 12: Which three spaces/amenities would be LEAST important to the community as a whole?

	Invite	Open link	Overall
Fitness equipment	4%	5%	4%
Diamond athletic fields (e.g., baseball, softball, t-ball)	4%	4%	4%
Rectangular athletic fields (e.g., soccer, football, lacrosse)	4%	4%	4%
Picnic area	4%	2%	3%
An area with deep water for diving, water polo, etc.	4%	5%	4%
Refrigerated & covered outdoor ice rink	3%	5%	4%
A shallow pool for infants or toddlers	2%	2%	2%
25-meter lap lanes	2%	4%	4%
Tennis courts	2%	3%	2%
Lap lanes for exercise, lessons, and lap swimming	2%	1%	1%
Playground	2%	1%	1%
Basketball courts	2%	1%	1%
A leisure pool with gentle slope entry for walking	2%	3%	3%
Bike/running trails	1%	3%	2%
Restrooms	1%	1%	1%
Other	1%	1%	1%

Source: RRC Associates

Aquatic Center & Athletic Field Preferences

There is much stronger interest in an indoor aquatics center than outdoor. Respondents also favor natural grass over synthetic turf fields. However, there is a segment, about one third, that support synthetic turf. That number may increase if community members are further informed of some of the potential benefits of synthetic turf in cold weather settings.

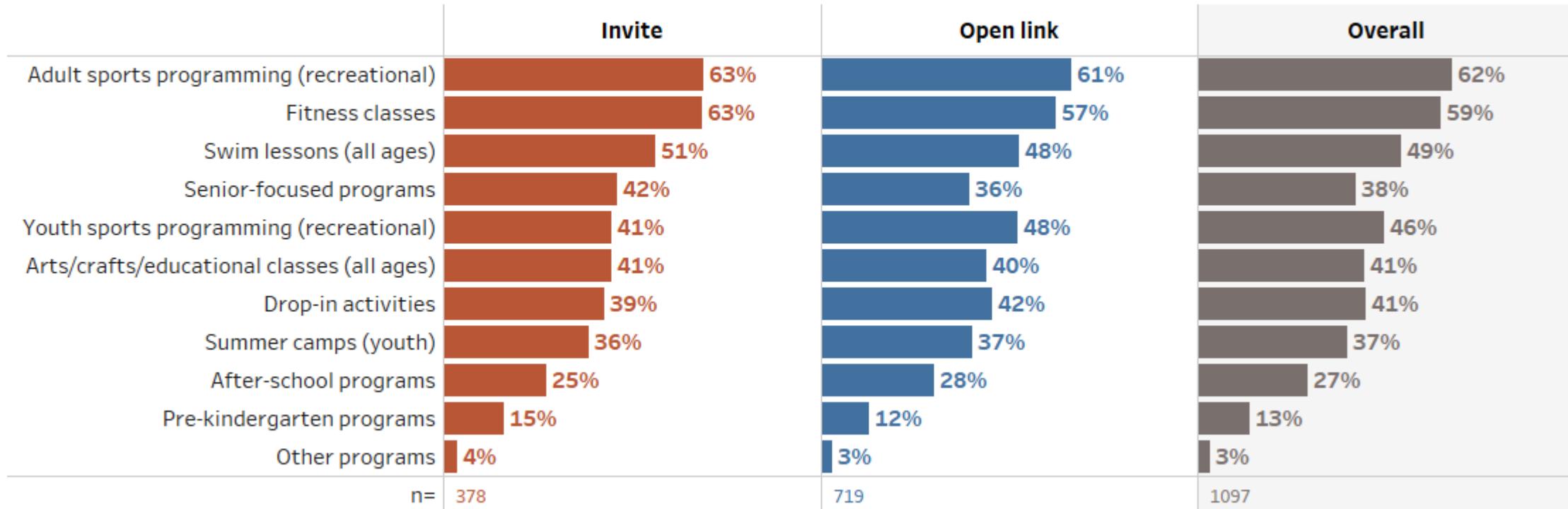


Source: RRC Associates

Programming Needs

Adult sports programming, fitness classes and swim lessons are top priorities for both the Invite and Open link. There is a stronger need for senior-focused programs for Invite respondents.

Q 15: Please indicate whether you and your household have a need or desire for the following programs to be offered at the Midcoast Athletic & Recreation Complex at Brunswick Landing (Check all that apply)

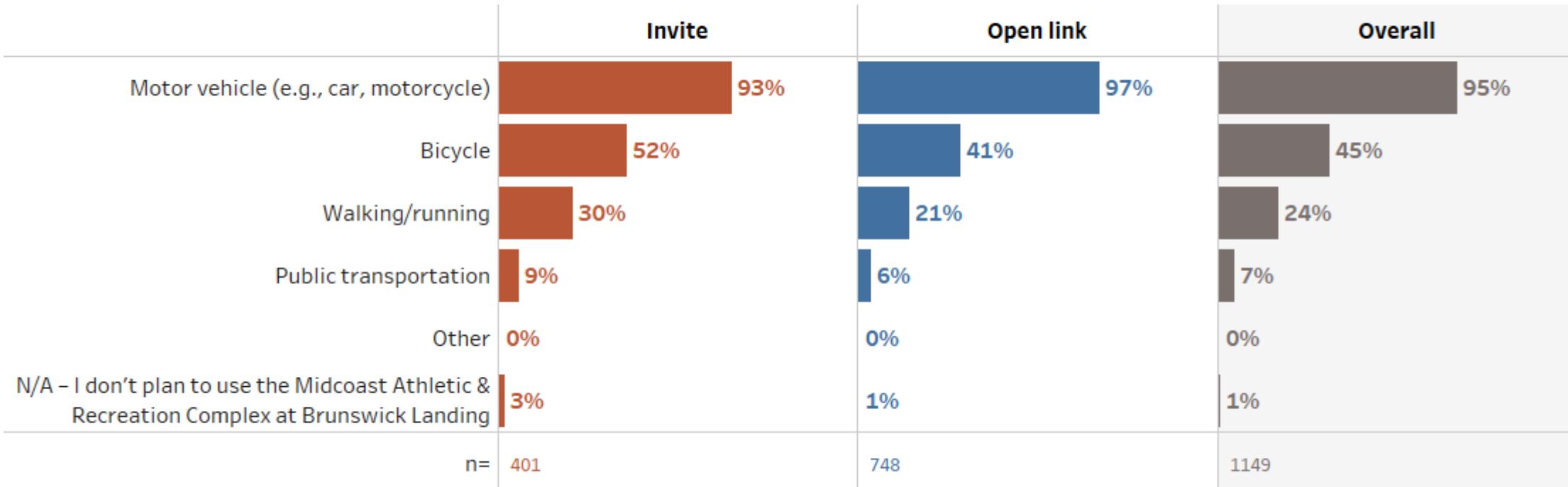


Source: RRC Associates

Modes of Transportation

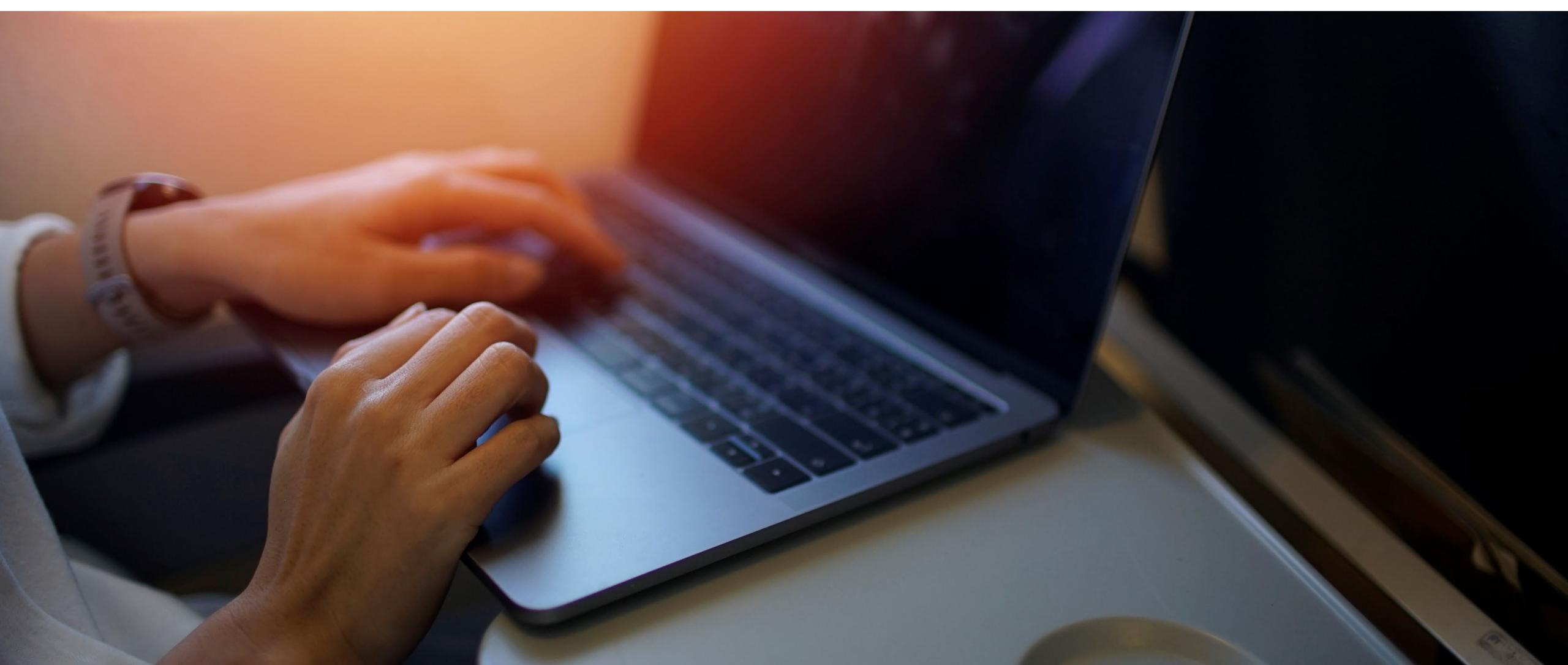
The primary mode of transportation to the complex will be motor vehicles. However, more than half of Invite respondents plan on biking (52%) and 30% plan on walking/running. The use of these alternative modes of travel can be encouraged through design and communications related to new facilities. Only 3% don't plan on using the complex.

Q 16: After completion of the Midcoast Athletic & Recreation Complex at Brunswick Landing which mode(s) of transportation will you use to get there? (Check all that apply)



Source: RRC Associates

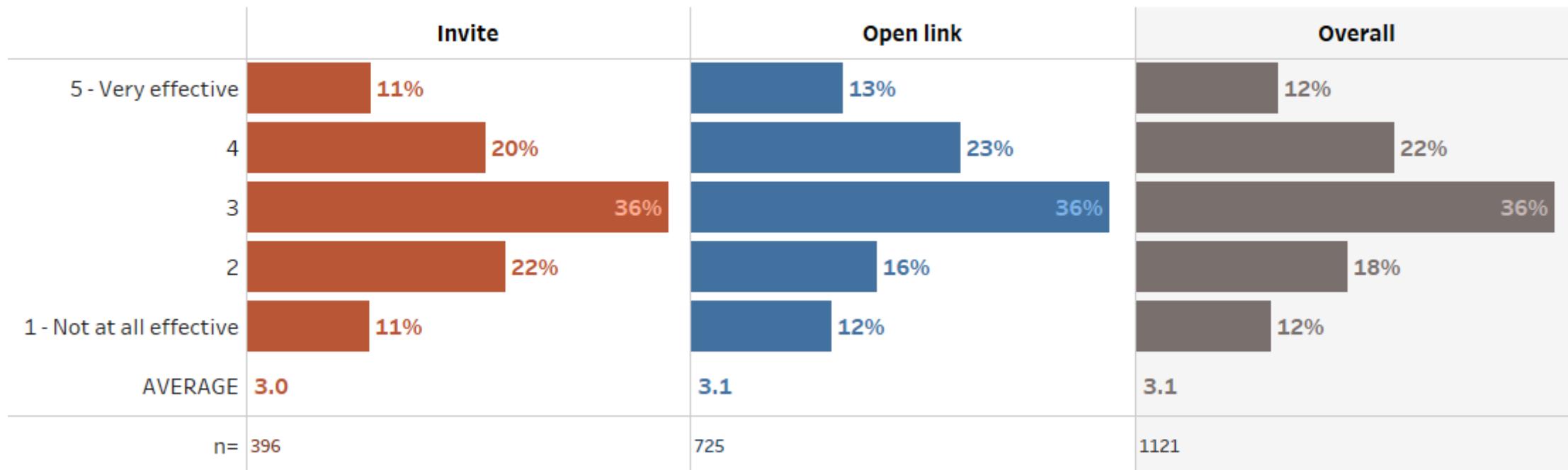
Communication



Communication Effectiveness

Overall, there is some room for improvement in terms of communicating information about parks and recreation opportunities. The average rating was a 3 on the five-point scale. Responses were similar between Invite and Open link respondents.

Q 17: How effective is the Town of Brunswick at reaching you with information about parks and recreation facilities, services, and programs?



Source: RRC Associates

Communication Effectiveness

Overall by Age; includes Invite and Open responses merged

There are few differences in ratings of effective communication by age of respondent. However, those aged 45-54 rate communication slightly higher at 3.3 out of 5.

Q 17: How effective is the Town of Brunswick at reaching you with information about parks and recreation facilities, services, and programs?

By Age

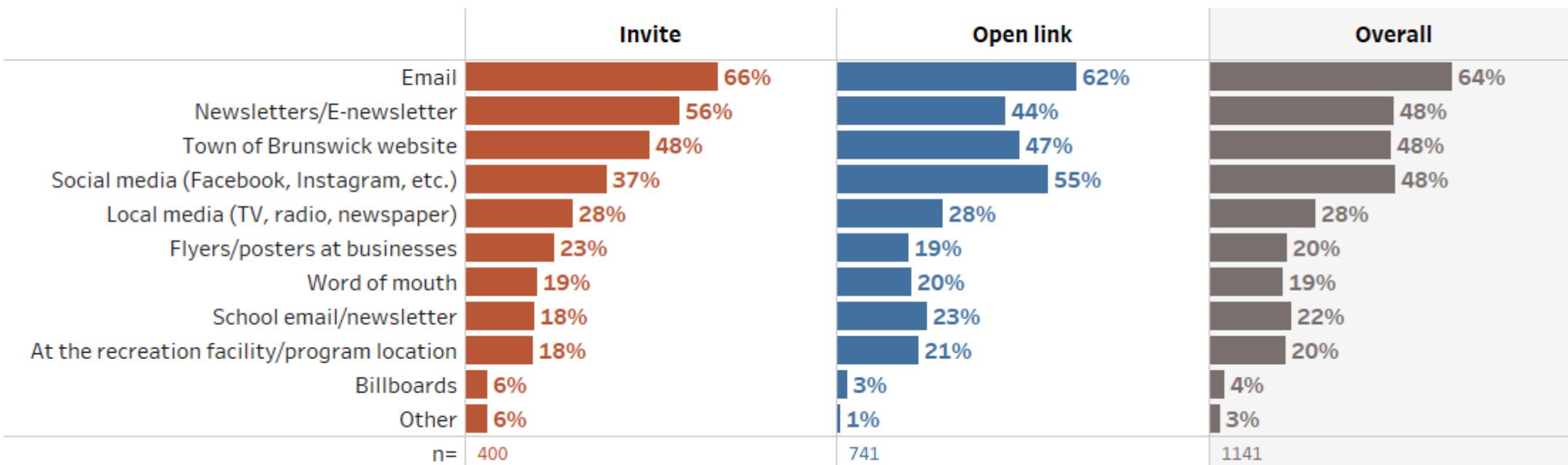
	Under 25	25 - 34	35 - 44	45 - 54	55 - 64	65 - 74	75 or over	Overall
5 - Very effective	9%	12%	13%	18%	9%	9%	10%	12%
4	21%	21%	29%	23%	16%	22%	17%	22%
3	29%	37%	33%	37%	40%	34%	36%	36%
2	24%	16%	15%	17%	21%	20%	22%	18%
1 - Not at all effective	18%	14%	10%	6%	14%	15%	15%	12%
AVERAGE	2.8	3.0	3.2	3.3	2.9	2.9	2.8	3.1
n=	19	112	243	227	196	233	87	1121

Source: RRC Associates

Best Ways to Receive Information

Email is the preferred way to receive information on parks and recreation opportunities followed by newsletter/e-newsletter and the Town of Brunswick website.

Q 18: What is the best way to receive information on parks and recreation facilities, services, and programs? (Check all that apply)



Source: RRC Associates

Best Ways to Receive Information

Overall by Age; includes Invite and Open responses merged

There are slight differences for preferred methods of communication by age. Younger respondents are more interested in the use of social media or school emails/newsletters and older respondents prefer local media.

Q 18: What is the best way to receive information on parks and recreation facilities, services, and programs? (Check all that apply)

By Age

	Under 25	25 - 34	35 - 44	45 - 54	55 - 64	65 - 74	75 or over	Overall
Email	59%	62%	66%	67%	62%	56%	67%	64%
Social media (Facebook, Instagram, etc.)	64%	58%	64%	59%	44%	26%	18%	48%
Newsletters/E-newsletter	46%	48%	46%	42%	49%	57%	48%	48%
Town of Brunswick website	60%	44%	48%	46%	53%	49%	39%	48%
Local media (TV, radio, newspaper)	19%	20%	16%	19%	32%	49%	44%	28%
School email/newsletter	24%	14%	41%	34%	10%	5%	6%	22%
Flyers/posters at businesses	21%	40%	18%	17%	19%	20%	13%	20%
At the recreation facility/program location	17%	21%	17%	16%	21%	29%	19%	20%
Word of mouth	55%	31%	17%	17%	18%	18%	13%	19%
Billboards	8%	9%	2%	5%	3%	4%		4%
Other		4%	3%	3%	2%	2%	4%	3%
n=	20	112	247	231	196	241	89	1141

Source: RRC Associates

Financial Choices



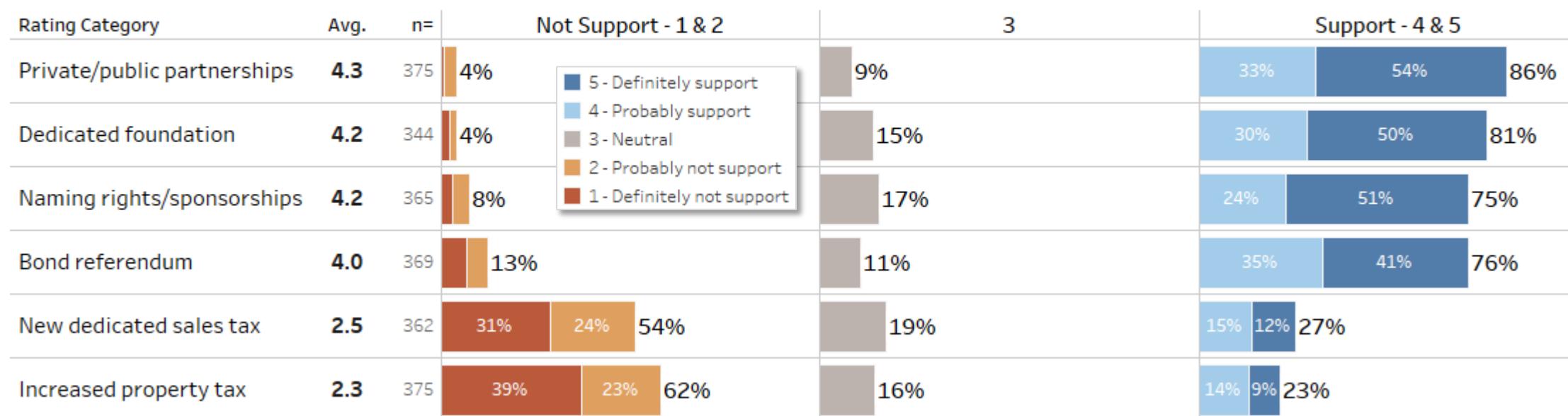
Support for Potential Funding Sources

Average Rating & Percent Responding – Invite Sample Only

For the funding of the complex, most respondents would prefer utilizing public/private partnerships. They are also supportive of a foundation, sponsorships or a bond referendum. There is least support for sales or property tax with over half of respondents rating both of these categories a “1” or “2” indicating “probably not” or “definitely not” supporting the tax..

Q 19: The recommendations from this survey will require financial support, please indicate how strongly you support each of the following potential funding sources to implement the development, operation, and maintenance of the Midcoast Athletic & Recreation Complex at Brunswick Landing.

*Invite Sample Only



*Ratings categories are sorted in descending order by that average rating

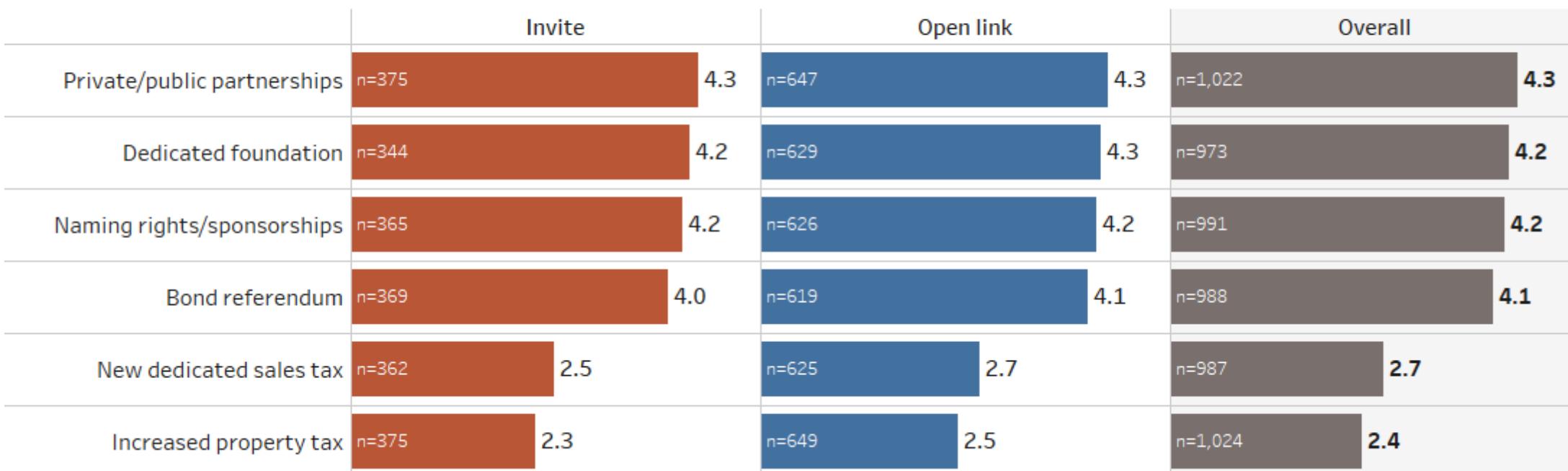
Source: RRC Associates

Support for Potential Funding Sources

Average Rating – Invite, Open Link, & Overall

Invite and Open link samples rated funding sources similarly. This is an important finding, both the statistically significant Invite sample, and the Open respondents exhibit very similar responses with respect to financing choices.

Q 19: The recommendations from this survey will require financial support, please indicate how strongly you support each of the following potential funding sources to implement the development, operation, and maintenance of the Midcoast Athletic & Recreation Complex at Brunswick Landing.

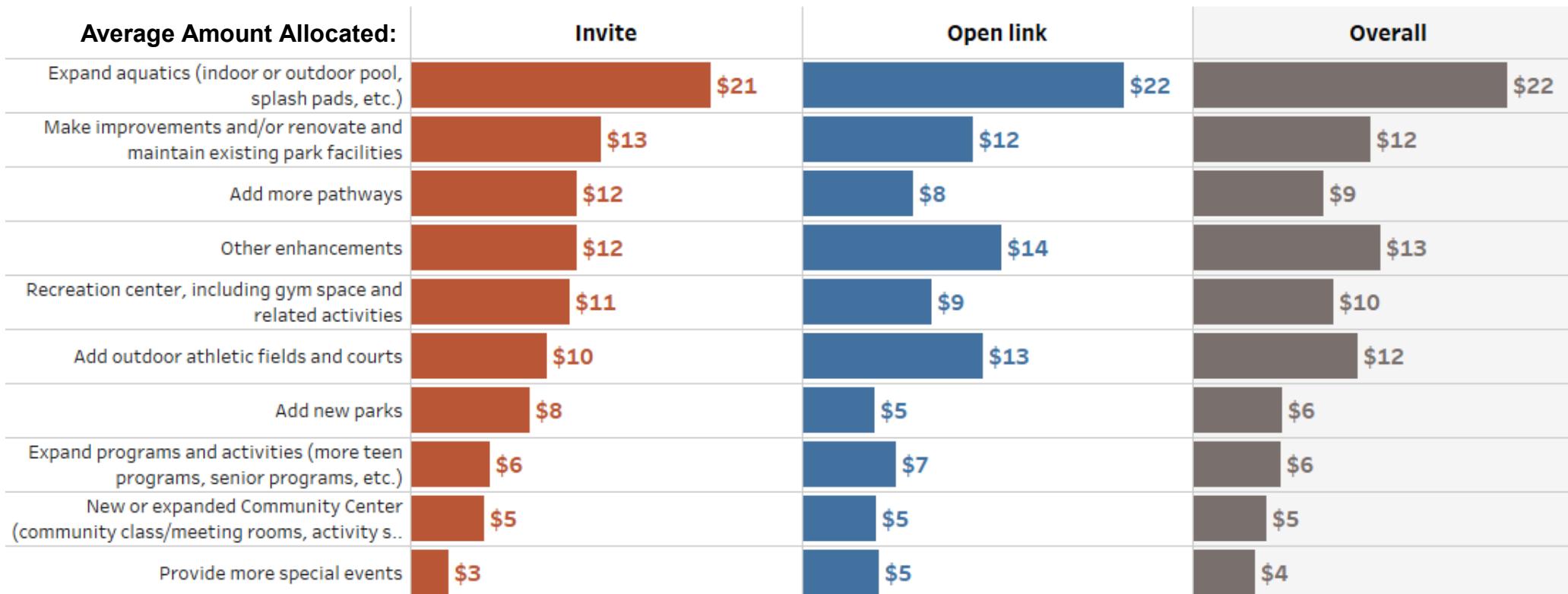


Source: RRC Associates

Allocation of \$100 Across Categories

Invite and Open respondents generally indicate very similar levels of preferred spending for amenities, with both groups rating expanded aquatics highest, followed by making improvements on existing facilities, or adding more pathways. They would allocate the least to special events.

Q 20: With \$5 increments being the smallest amount you might use, if you had \$100 to spend on parks and recreation facilities, services and/or programs, how would you allocate that \$100 across the following categories?



Source: RRC Associates

Comments/Suggestions

At the end of the survey, respondents were given the opportunity to provide any additional comments about recreational activities, facilities, and programs in the Town of Brunswick. A total of 460 comments were collected and analyzed and common themes emerged as shown below. A random selection of comments are included to help illustrate the overall themes. See Appendix for full listing of comments provided.

Overall, there is interest in a pool, particularly for indoors. There is also strong interest in an ice rink and pickleball courts. There is some disagreement around how the complex should be funded.

Indoor Pool	Outdoor Pool	Pickleball	Ice Rink	Funding
Brunswick really lacks indoor pools. This would be my highest priority.	An outdoor swimming pool for parents to bring children is my number one priority. No good places to swim around here with parking and accessible	Pickleball is the fastest growing sport in the country and can be played by all age groups and pickleball courts would fill an already established need.	I would love to see a new rink put in. There are many uses in our community and can easily make profit and be used by surrounding communities. A big shortage in the state, it would make our community stick out.	I support a right sized outdoor recreation area with aquatics, turf and courts, all lighted. I support a public/private partnership with public and private financial support but not necessarily increased taxes.
Indoor aquatic center is important: we've coasted too long on Bowdoin's facilities.	I would favor an indoor lap pool for exercise and swim lessons, but an outdoor community pool for use in the summer with free swimming and recreation.	Indoor and outdoor pickle ball is the most important for us.	Covered Ice rink Synthetic turf MP fields Anything beyond those long-overlooked facilities is gravy	I think it is great that a new recreation complex is being considered but I DO NOT want it to come out of my tax dollars. The increase in property tax is way too much each year so far. It is hard for a disabled person on a fixed income to live in Brunswick as it is.
Indoor pool and swim lessons for kids.	Outdoor pool so that we can cool off in the summer. Brunswick has no outdoor swim options.	Pickleball has saved my life, so that is my priority.	Ice Rink and Turf are the most important things for the community.	Brunswick has great recreational assets already. A public pool would be a nice addition, but not at the cost of any great increase to an already substantial tax load.

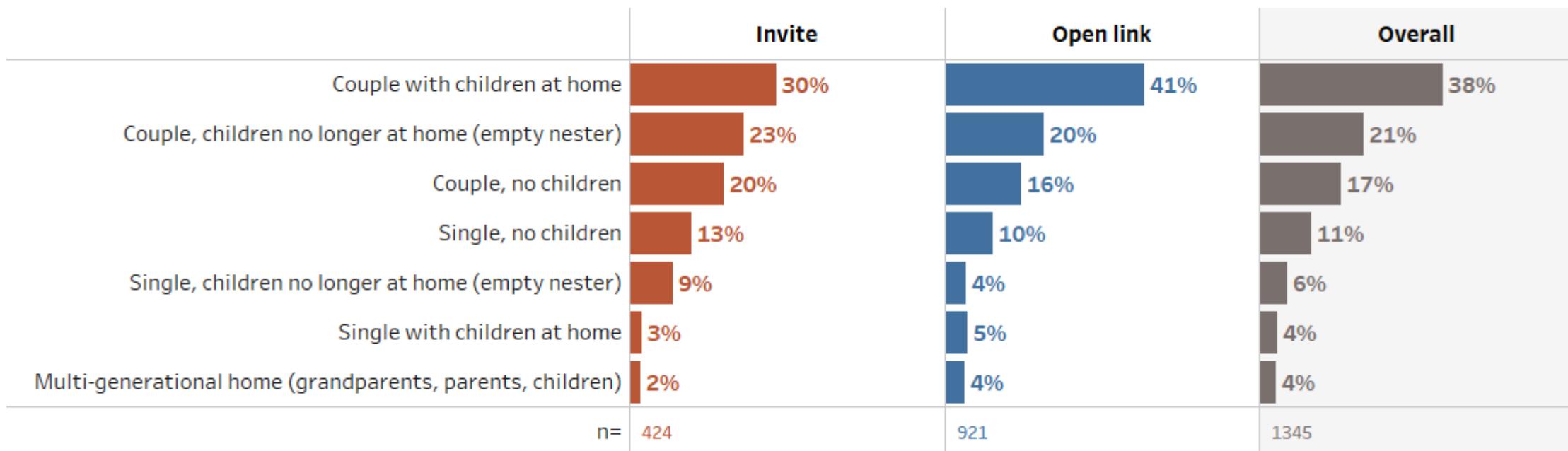
Demographics



Household Makeup

The Invite sample shows the majority of respondents are couples with children (30%), couples with children no longer at home (23%) or couples no children (20%). The Open Link respondents were particularly likely to include couples and singles with children. This is one of the differences between Invite and Open respondents and should be kept in mind as the results of this survey are interpreted.

Q 4: Which of these categories best describes your household?



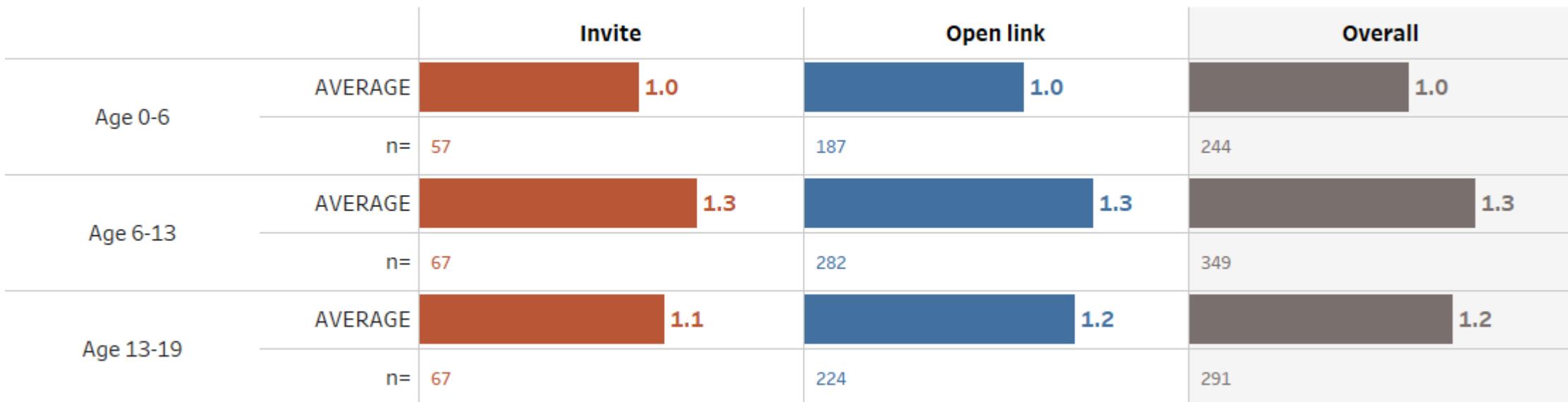
Source: RRC Associates

Number of Children

The survey asked about the presence and ages of children in the home. Slightly more respondents to both the Invite and Open versions of the survey reported children currently in the 6-to-13-year age group. These results indicate a good opportunity for the Town of Brunswick to cater to recreational activities and programs for children of all ages.

[If you have children at home]

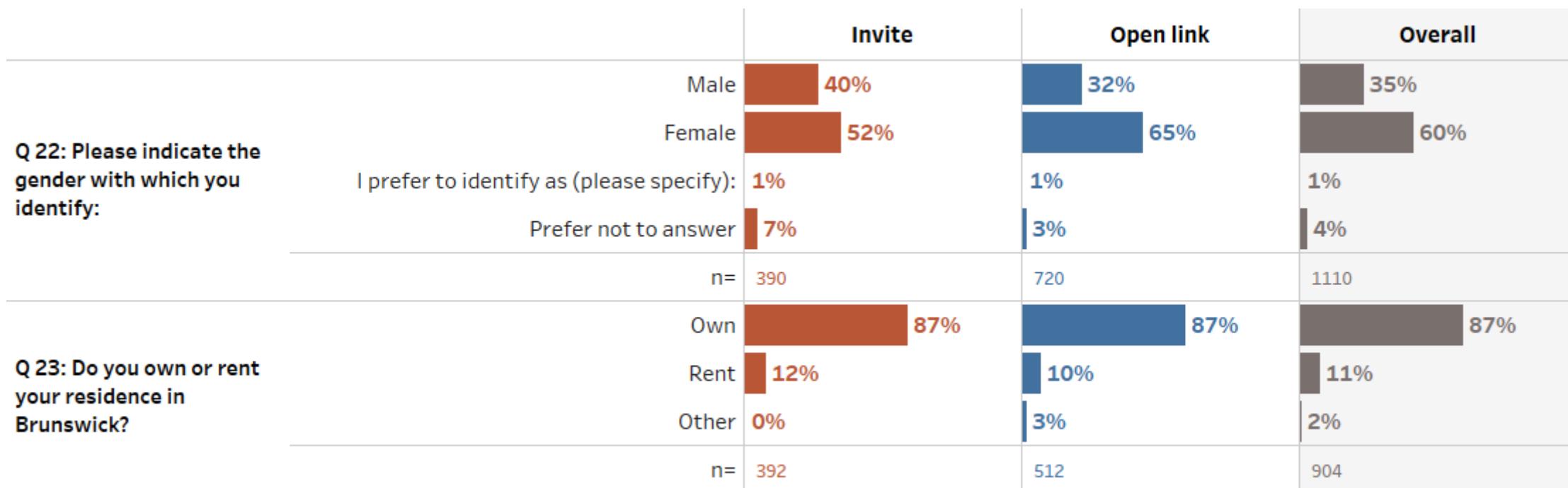
Q 5: How many of your children are in the following age ranges?



Source: RRC Associates

Gender & Own vs. Rent

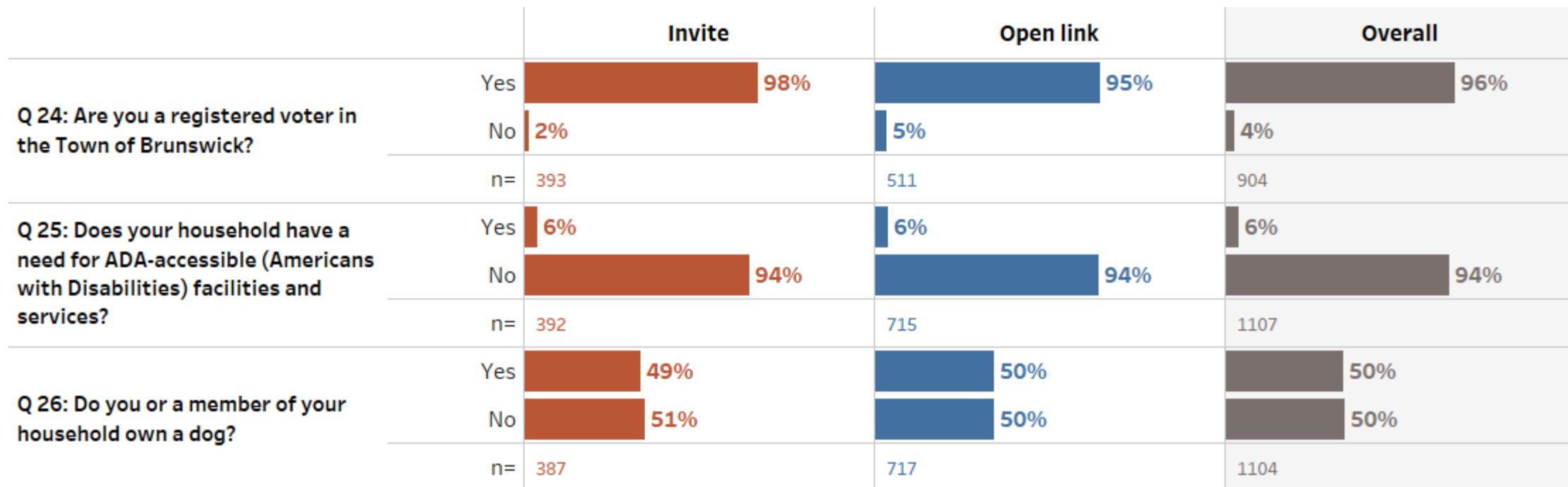
Gender and own/rent status was tracked. Typical of these types of surveys, females were more likely to be represented in the survey responses. It should be noted that the introduction to the survey requests that the respondent answer some of the questions on behalf of the whole household. About 87% of Invite respondents are property owners, 12% are renters.



Source: RRC Associates

Voter Registration, ADA, & Dog Ownership

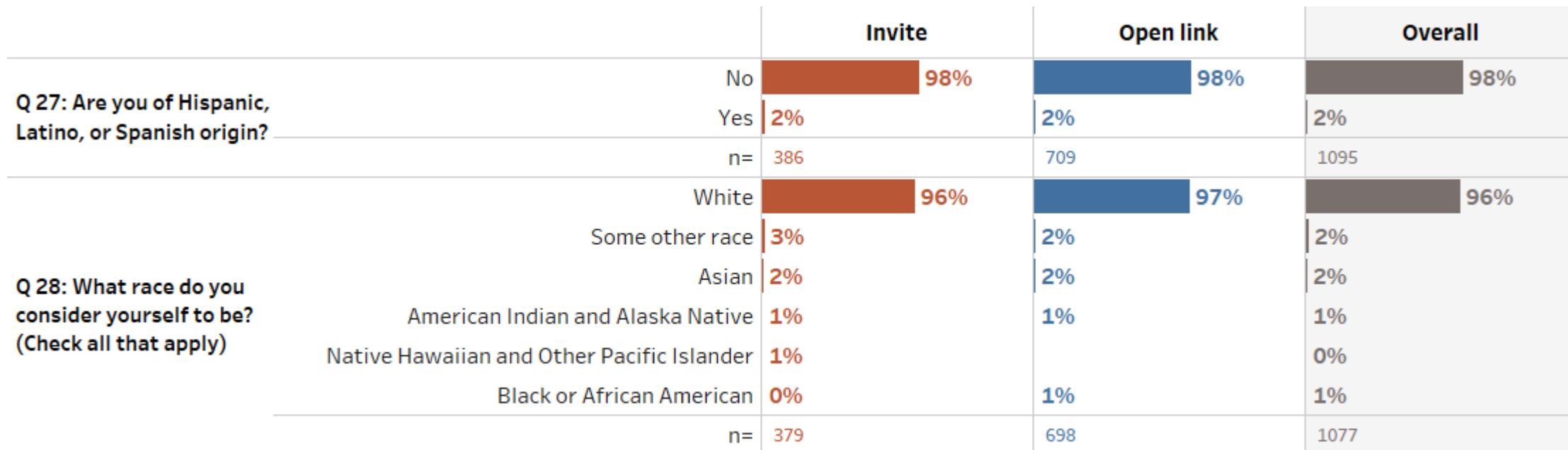
Almost all Invite respondents are registered voters, and only 6% report they have a need for ADA-accessible facilities and services. About half of respondents own a dog.



Source: RRC Associates

Race / Ethnicity

Most respondents are white with relatively few reporting that they are of Hispanic, Latino, or Spanish origin.

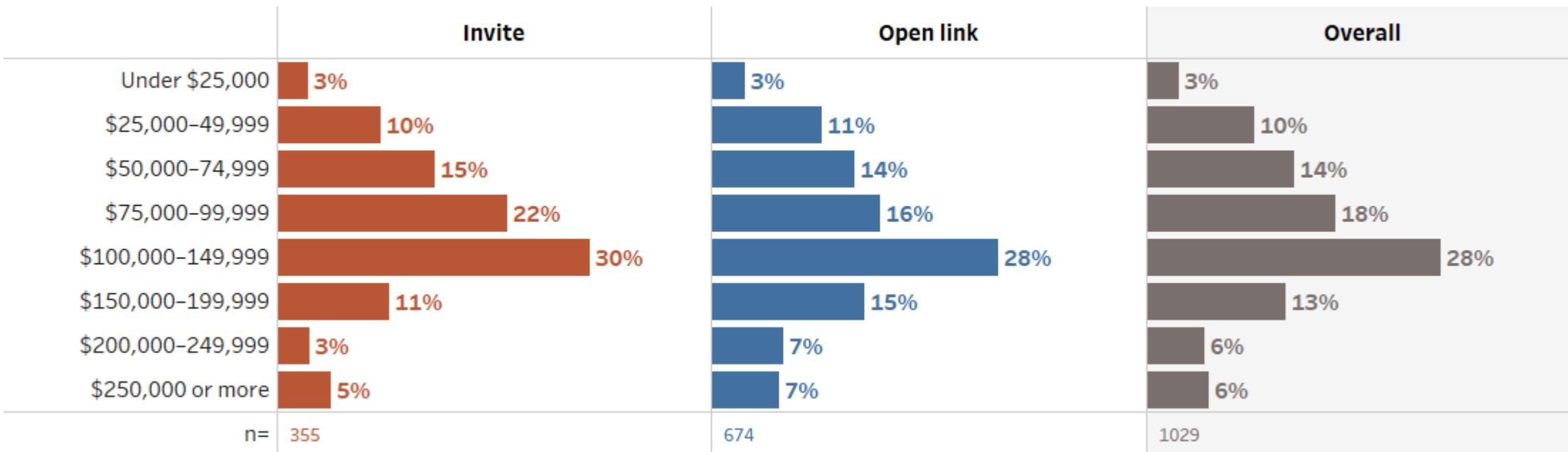


Source: RRC Associates

Household Income

The Town of Brunswick is relatively affluent with about half of Invite respondents reporting household incomes of \$100,000 or more a year. About 14% of respondents reported household incomes below \$49,999.

Q 29: Which of these categories best describes the total gross annual income of your household (before taxes)?



Source: RRC Associates



RRCAssociates.com
303-449-6558

RRC Associates
4770 Baseline Road, Suite 360
Boulder, CO 80303



APPENDIX F – Operations and Maintenance Cost Analysis

Brunswick, ME Phase 1 Operating and Maintenance Budget Projection

Brunswick, ME MARC Operating and Maintenance Budget Projection
Five-Year Pro-forma

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
EXPENSES					
Personnel	\$109,230	\$112,507	\$115,882	\$119,359	\$122,939
Contractual Services	\$13,600	\$13,872	\$14,288	\$14,717	\$15,158
Commodities	\$13,000	\$13,260	\$13,525	\$13,796	\$14,072
TOTAL EXPENSES	\$135,830	\$139,639	\$143,695	\$147,871	\$152,169
REVENUES					
Rentals	\$96,800	\$99,704	\$102,695	\$105,776	\$108,949
MARC Special Events	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020
TOTAL REVENUE	\$136,800	\$140,904	\$145,131	\$149,485	\$153,970
NET	\$970	\$1,265	\$1,436	\$1,614	\$1,800
COST RECOVERY	101%	101%	101%	101%	101%

Based on 2022 Figures

Brunswick, ME MARC Operating and Maintenance Budget Projection
Preliminary Draft Operational Budget

Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.

	Estimated Cost		
	Recovery	101%	
STAFFING PROJECTIONS		101%	
Full Time Staff	\$60,750		
Permanent Part Time Staff	\$0		
Part Time Staff	\$48,480		
MARC	\$0		
OPERATING EXPENSES			
Contractual Services	\$13,600	10.01%	
Commodities	\$13,000	9.57%	
	TOTAL EXPENSES		\$135,830
REVENUE			
Rentals/Special Events	\$96,800		
MARC Special Events	\$40,000		
	TOTAL REVENUE		\$136,800
	TOTAL NET		\$970
	COST RECOVERY		101%

Brunswick, ME MARC Operating and Maintenance Budget Projection Preliminary Draft Operational Budget						
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.						
Estimated Cost Recovery 101%						
STAFFING PROJECTIONS					Total	
Full Time Staff	Number	Salary	Annual Cost	Sub total	\$109,230	80.42%
Park/General Maintenance Worker III	1	\$45,000.00	\$45,000			
	0	\$0.00	\$0			
Benefit Percentage not included in wages	35.00%		\$15,750			
Permanent Part Time Staff	Hours	Hourly Cost		\$0		
Admin Staff	0	\$15.00	\$0			
	0	\$0.00	\$0			
	0	\$0.00	\$0			
	0	\$0.00	\$0			
Benefit Percentage not included in wages	0.00%		\$0			
Part Time Staff	Hours	Unit Cost		\$48,480		
1 staff Saturday 8 am - 8 pm 32 weeks a year, 1 staff Sunday 12 pm - 8 pm pm32 weeks a year Event Staff	3232	\$15.00	\$48,480			
	0	\$0.00	\$0			
Benefits Percentage	0.00%					
OPERATING EXPENSES						
Contractual Services	Multiplier	Unit Cost		\$13,600	10.01%	
Utilities: Electrical, Gas, Water/Sewer (Square Footage Cost)	1	\$8,000.00		\$8,000		
Equipment Maintenance	12	\$200.00		\$2,400		
Security/Fire Alarm Service	12	\$100.00		\$1,200		
OPERATING EXPENSES continued						
Commodities				\$13,000	9.57%	
First Aid Equipment				\$5,000		
First Aid Supplies				\$1,000		
Building Maintenance Supplies				\$1,000		
Marketing/Printing				\$5,000		
Office Supplies				\$0		
Uniforms				\$1,000		
Operating exclusive of staffing				\$26,600		
TOTAL EXPENSES					\$135,830	
REVENUE					\$136,800	
Rentals	#/Year	Cost	Multiplier	\$96,800	70.76%	
Average 22 weeks, 4 hours a day/7 days a week	600	\$100.00	100.00%	\$60,000		
8 rented 2 times a day/5 days a week/36 weeks	0	\$0.00	100.00%	\$0		
2 rented 1 times a day/5 days a week/36 weeks	2880	\$10.00	100.00%	\$28,800		
available for exclusive use (4 hour minimum)						
Tennis Courts	360	\$10.00	100.00%	\$3,600		
Basketball Courts	128	\$25.00	100.00%	\$3,200		
Skate Park	12	\$100.00	100.00%	\$1,200		
MARC Special Events					\$40,000	
MARC Special Event						
Soccer/Lacrosse Tournaments	2	\$10,000.00	100.00%	\$20,000		
MARC Special Event						
Pickleball	4	\$5,000.00	100.00%	\$20,000		
TOTAL REVENUE					\$136,800	
TOTAL NET					\$970	
COST RECOVERY					101%	

Full Time Staff		<u>Salary</u>	Monthly		
Park/General Maintenance Worker III		\$45,000.00	\$0.00		
		\$0.00	\$0.00		
Full Time Benefit Percentage not included in wages	35.00%				
					\$67,434
Permanent Part Time Staff		<u>Hourly</u>			
Admin Staff		\$15.00	\$0.00		
		\$0.00	\$0.00		\$49,950
		\$0.00	\$0.00		\$17,483
		\$0.00	\$0.00		
		\$0.00	\$0.00		
Full Time Benefit Percentage not included in wages	0.00%				
					\$67,433
Season Part Time Staff		<u>Hourly</u>			
Event Staff		\$15.00	\$0.00		
		\$0.00	\$0.00		
		\$0.00	\$0.00		
		\$0.00			
Part Time Benefit Percentage not included in wages	0.00%				

Water	\$1,500.00
Sewer	\$1,500.00
Electricity	\$5,000.00
Natural Gas	\$0.00
	\$8,000.00

0	\$0.00
	\$0.00
	\$0.00

Brunswick, ME Outdoor Aquatics Operating and Maintenance Budget Projection

Assumptions

- Budget is calculated in 2022 figures
- Outdoor pool
 - 8 Lanes of lap swimming
 - Zero depth entry
 - Large shallow recreational area from zero to 3 feet in depth
 - Two slides; one for smaller children, a second larger slide for pre-teens and teens
 - Diving board
 - Large entry steps
 - Simple spray features
 - Lazy River
- Hours of operation:
 - 10:00 a.m. – 8:00 p.m. Monday – Friday
 - 10:00 a.m. – 8:00 p.m. Saturday
 - 10:00 a.m. – 8:00 p.m. Sunday
- Budget is based on a 16 -week schedule.
- No Front Desk / Control Point Part Time Staffing is included in the budget.
- Existing Park/General Maintenance Worker III included in MARC Budget projections will help maintain facility
- No Debt Service or Interest is included in the operational budget.
- Public Swimming Pass rates

<u>Summer 4 Month Pass</u>	<u>Price</u>
Adult 18+	\$140.00
Senior 55+	\$80.00
Youth 3-17	\$38.00
Child under 3 free	

<u>Monthly Passes</u>	<u>Price</u>
Adult 18+	\$50.00
Senior 55+	\$30.00
Youth 3-17	\$16.00

	<u>Price</u>
<u>10 Punch Passes</u>	
Adult 18+	\$25.00
Senior 55+	\$15.00
Youth 3-17	\$8.00
Child under 3 free	

<u>Day Passes</u>	<u>Price</u>
Adult 18+	\$3.00
Senior 55+	\$2.00
Youth 3-17	\$1.00
Child under 3 free	

Rental rates vary depending on unique aspect of each rental.

- Equipment Replacement Fund is included in the budget for to purchase replacement or new equipment for the facility when necessary. Typically, in years 4-5, equipment will need to be repaired and/or replaced based on the amount of wear and tear. The annual amount budgeted of \$25,000 should be accumulated from year to year and spent as needed after year 3.

Programming Assumptions

The MARC will be managed by Town's Parks and Recreation Department.

The following programs should be supported by the MARC:

1. Town recreation programs
 - a. Summer camps
 - b. Special events
2. Open play for community members
3. Sports Associations practice, meets, and tournaments via rental agreements
4. Community Programs
5. School District use via rental agreements

Opportunities for Revenue Generation

- Rentals
- Ten Punch Passes
- Daily Admissions
- Aqua Classes
- Drop-in Open Swim
- Swim Lessons

- Schools/Camps/Clinics
- Lessons
- BD Parties/Pool Parties

MARC Special Events

- Swim Meets
- Special Events

Sponsorship Opportunities

Opportunities for sponsorships and advertising within the facility could exist and help offset a portion of the operation and maintenance costs of the facility similar to other athletic venues.

Preliminary Draft Operational Budget with Coverage Provided by a Combination of Existing Staff and New Part-Time Staff

Hours of operation:

- 10:00 a.m. – 8:00 p.m. Monday – Friday
- 10:00 a.m. – 8:00 p.m. Saturday
- 10:00 a.m. – 8:00 p.m. Sunday

Proposed MARC New Staff

Part-Time Staff (98 hours per week)

Recommend hiring part-staff with an enhanced and challenging position description to attract and retain qualified staff

- Responsible for day-to-day supervision/operations of the entire Outdoor Aquatic Facility.
- Responsibilities to include facility setup, customer service, policy, and rules enforcement

The following Operations & Maintenance Projections were developed for future phases while working with The Town's Director of the Parks and Recreation Department.

The following table shows a 5-year proforma for an Outdoor Aquatic Facility resulting in a potential 64-65% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Five-Year Pro-forma					
	Year 1	Year 2	Year 3	Year 4	Year 5
<u>EXPENSES</u>					
Personnel	\$92,439	\$95,212	\$98,069	\$101,011	\$104,041
Contractual Services	\$31,923	\$32,561	\$33,538	\$34,544	\$35,581
Commodities	\$19,750	\$20,145	\$20,548	\$20,959	\$21,378
TOTAL EXPENSES	\$144,112	\$147,918	\$152,154	\$156,514	\$160,999
<u>REVENUES</u>					
Passes	\$51,965	\$53,524	\$55,130	\$56,784	\$58,487
Special Event Rentals	\$6,500	\$6,695	\$6,896	\$7,103	\$7,316
Lane Rentals	\$19,200	\$19,776	\$20,369	\$20,980	\$21,610
Recreation Programs	\$15,200	\$15,656	\$16,126	\$16,609	\$17,108
TOTAL REVENUE	\$92,865	\$95,651	\$98,520	\$101,476	\$104,520
NET	-\$51,247	-\$52,267	-\$53,634	-\$55,037	-\$56,479
COST RECOVERY	64%	65%	65%	65%	65%
Based on 2022 Figures					

The following table shows a one-year summary an Outdoor Aquatic Facility resulting in a potential 64% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Town of Brunswick Outdoor Aquatic Facility Facility Open Maximum Hours			
Preliminary Draft Operational Budget With Coverage Provided by a Combination of Full-Time Staff and Permanent Part-Time Staff.			
Budget developed to determine the number of rentals and passes needed to be sold to reach cost recovery target identified by staff.			
No guarantee is being implied by BerryDunn that these totals will be obtained.			
	Estimated Cost Recovery	64%	
STAFFING PROJECTIONS		\$92,439	64.14%
OPERATING EXPENSES			
Contractual Services		\$31,923	22.15%
Commodities		\$19,750	13.70%
	TOTAL EXPENSES		\$144,112
REVENUE			
Passes		\$51,965	
Special Event Rentals		\$6,500	
Lane Rentals		\$19,200	
Recreation Programs		\$15,200	
	TOTAL REVENUE		\$92,865
	TOTAL NET		-\$51,247
	COST RECOVERY		64%

The following table shows the details for staffing, other operational expenses, and revenue projections for an Outdoor Aquatic Facility resulting in a potential 64% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Town of Brunswick Outdoor Aquatic Facility Operating and Maintenance Budget Projection					
Facility Open Maximum Hours					
Preliminary Draft Operational Budget With Coverage Provided by a Combination of Full-Time Staff and Permanent Part-Time Staff					
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these entrance totals will be obtained.					
STAFFING PROJECTIONS	Estimated Cost Recovery			Sub total	Total 64.14%
Permanent Part Time Staff		Hourly Cost	Annual Cost	\$21,879	
4 months 640 hours	Pool Manager	\$22.00	\$13,068		
4 months 640 hours	Head Guard	\$17.00	\$6,732		
	Benefit Percentage not included in wages		\$2,079		
		Hourly Cost		\$0	
Handled by existing staff	Maintenance Worker II Range 40 (20 hours a week)	\$0.00	\$0		
Handled by existing staff	Front Desk	\$0.00	\$0		
		\$0.00	\$0		
		\$0.00	\$0		
	Benefit Percentage not included in wages		\$0		
Part Time Staff		Unit Cost		\$70,560	
	Lifeguards	\$15.00	\$70,560		
	Benefits Percentage				
OPERATING EXPENSES					
Contractual Services		Unit Cost		\$31,923	22.15%
Confirmed by ADG	Utilities: Electrical, Gas, Water/Sewer (Square Footage Cost)	\$23,722.99		\$23,723	
	Telephone / Internet / Cable	\$0.00		\$0	
	Maintenance Contract	\$700.00		\$4,200	
	Equipment Maintenance	\$2,000.00		\$2,000	
OPERATING EXPENSES continued					
Commodities				\$19,750	13.70%
	Recreational Supplies		\$ -		
	Recreational and Aquatic Programs	\$ -			
	Resale Merchandise	\$ -			
	Concessions Supplies	\$ -			
Confirmed by ADG	Pool Chemicals		\$5,250		
	Pool Supplies		\$3,000		
	Pool Laboratory Supplies		\$2,000		
	First Aid Equipment		\$1,500		
	First Aid Supplies		\$500		
	Building Maintenance Supplies		\$500		
	Marketing/Printing		\$1,000		
	Office Supplies		\$0		
	Education/Training		\$3,000		
	Uniforms		\$3,000		
	Operating exclusive of staffing		\$51,673		
	TOTAL EXPENSES			\$144,112	
REVENUE					
Passes	Passes			\$51,965	55.96%
projected usage 3x a week for 16 weeks (48 visits per pass) 20% discount	Summer 4 Month Pass	Price		\$17,540	
	Adult 18+	\$140.00	\$14,000		
	Senior 55+	\$80.00	\$2,400		
	Youth 3-17	\$38.00	\$1,140		
	Child under 3 free				
projected usage 3x a week per month (12 visits per pass)	Monthly Passes (total sold per year)	Price		\$10,950	
	Adult 18+	\$50.00	\$7,500		
	Senior 55+	\$30.00	\$2,250		
	Youth 3-17	\$16.00	\$1,200		
	Child under 3 free				
Punch Passes		Price		\$5,475	
projected usage 10 visits per pass	10 Punch Passes				
	Adult 18+	\$25.00	\$3,750		
	Senior 55+	\$15.00	\$1,125		
	Youth 3-17	\$8.00	\$600		
	Child under 3 free				
Daily Admissions	Day Passes	Price		\$18,000	
	Adult 18+	\$3.00	\$12,000		
	Senior 55+	\$2.00	\$4,000		
	Youth 3-17	\$1.00	\$2,000		
	Child under 3 free				
	average 144 a day	Total Projected Head Count			
Special Event Rentals		Cost	Multiplier	\$6,500	7.00%
	Birthday Parties (\$100 for 2 hrs)	\$100.00	70.00%	\$3,500	
		\$0.00	100.00%	\$0	
	After Hour Aquatic Center Rental (Friday/Saturday 8 pm - 11 pm \$1,000 (max 300 people)	\$1,000.00	75.00%	\$3,000	
		\$0.00	100.00%	\$0	
Recreation Programs				\$15,200	16.37%
	Water Aerobics	\$0.00	100.00%	\$0	
	Swim Lessons (net \$15,000)	\$100.00	100.00%	\$10,000	
		\$130.00	100.00%	\$5,200	
Lane Rentals	Lane Rentals	Amount	Multiplier	\$19,200	20.68%
	Lane 1 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Lane 2 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Lane 3 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Lane 4 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Lane 5 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Lane 6 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Lane 7 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Lane 8 (assumes 2 hours of rental Monday - Friday, 16 weeks)	\$15.00	100%	\$2,400	
	Merchandise	\$0.00	200%	\$0	
	TOTAL REVENUE			\$92,865	
	TOTAL NET			-\$51,247	
	COST RECOVERY			64%	

Brunswick, ME Outdoor Ice Rink Operating and Maintenance Budget Projection

Assumptions

- Budget is calculated in 2022 figures
- One sheet of ice 200' x 85', outdoor
- Hours of operation:
 - 8:00 am – 8:00 p.m. Monday – Friday
 - 8:00 am – 8:00 p.m. Saturday
 - 12:00 p.m. – 8:00 p.m. Sunday
- Budget is based on a 20 -week schedule.
- Budget is based on a one season schedule: beginning of November through end of March
- Front Desk / Control Point Part Time Staffing is included in the budget.
- Park/General Maintenance Worker III included in MARC Budget projections will maintain facility including ice (schedule will need to flex in winter season)
- A part-time 20 hour a week for 24 weeks Park/General Maintenance Worker III will be added to budget projections to assist with maintaining facility including ice
- No Debt Service or Interest is included in the operational budget.
- Public Skating Pass rates

Ice Arena	Daily	10 Punch
Adult	\$5	\$40
Family	\$10	\$80
Senior	\$4	\$32
Youth	\$4	\$32

- Rental Rates for Ice and Annual Hours of Use

Category	Hourly Rate	#Users/Hr	User Rate/Hr
Youth Hockey	\$160		
High School Hockey	\$160		
Adult Hockey	\$200		
Park/Recreation Hockey	\$175		
Drop-In Hockey		15	\$10
Stick Time		10	\$10
Figure Skating		12	\$7
Clinics/Camps/Schools	\$200		
Lessons		35	\$8.50
Public Skating		10	\$4-\$5
Private Rentals	\$180		
School Groups	\$100		
Skate Rental		70%	\$2

- Equipment Replacement Fund is included in the budget for to purchase replacement or new equipment for the facility when necessary. Typically, in years 4-5, equipment will need to be repaired and/or replaced based on the amount of wear and tear. The annual amount budgeted of \$25,000 should be accumulated from year to year and spent as needed after year 3.

Programming Assumptions

The MARC will be managed by Town's Parks and Recreation Department.

The following programs should be supported by the MARC:

1. Town recreation programs
 - a. Winter camps
 - b. Special events
2. Open play for community members
3. Sports Associations practice, games, and tournaments via rental agreements
4. Community Programs
5. School District use via rental agreements

Opportunities for Revenue Generation

- Rentals
- Ten Punch Passes
- Daily Admissions
- HS Hockey
- Adult Hockey
- Park/Rec Hockey
- Drop-in Hockey/Stick Time
- Figure Skating
- Hockey Schools/Camps/Clinics
- Lessons
- BD Parties/Teen Skate

MARC Special Events

- Hockey tournaments

Sponsorship Opportunities

Opportunities for sponsorships and advertising within the facility could exist and help offset a portion of the operation and maintenance costs of the facility similar to other athletic venues.

Preliminary Draft Operational Budget with Coverage Provided by a Combination of Existing Staff and New Part-Time Staff

Hours of operation:

- 8:00 am – 8:00 p.m. Monday – Friday
- 8:00 am – 8:00 p.m. Saturday
- 12:00 p.m. – 8:00 p.m. Sunday

Proposed MARC New Staff

Part-Time Staff (101 hours per week)

Recommend hiring part-staff with an enhanced and challenging position description to attract and retain qualified staff

- Responsible for day-to-day supervision/operations of the entire Indoor Ice Facility. Responsibilities to include facility setup, customer service, policy, and rules enforcement

The following Operations & Maintenance Projections were developed for future phases while working with The Town's Director of the Parks and Recreation Department.

The following table shows a 5-year proforma for an Outdoor Ice Rink resulting in a potential 52-53% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Brunswick, ME Outdoor Ice Rink Operating and Maintenance Five-Year Pro-forma					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
<u>EXPENSES</u>					
Personnel	\$20,160	\$20,765	\$21,388	\$22,029	\$22,690
Contractual Services	\$54,400	\$55,488	\$57,153	\$58,867	\$60,633
Commodities	\$46,500	\$47,430	\$48,379	\$49,346	\$50,333
TOTAL EXPENSES	\$121,060	\$123,683	\$126,919	\$130,243	\$133,657
<u>REVENUES</u>					
Rentals	\$52,500	\$54,075	\$55,697	\$57,368	\$59,089
MARC Special Events	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
TOTAL REVENUE	\$62,500	\$64,375	\$66,306	\$68,295	\$70,344
NET	-\$58,560	-\$59,308	-\$60,613	-\$61,947	-\$63,312
COST RECOVERY	52%	52%	52%	52%	53%
Based on 2022 Figures					

The following table shows a one-year summary an Outdoor Ice Rink resulting in a potential 52% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Brunswick, ME Outdoor Ice Rink Operating and Maintenance Budget Projection			
Preliminary Draft Operational Budget			
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.			
	Estimated Cost Recovery	52%	
STAFFING PROJECTIONS		\$20,160	16.65%
Full Time Staff	\$0		
Permanent Part Time Staff	\$0		
Part Time Staff	<u>\$20,160</u>		
Outdoor Ice Rink	\$0		
OPERATING EXPENSES			
Contractual Services		\$54,400	44.94%
Commodities		\$46,500	38.41%
	TOTAL EXPENSES		\$121,060
REVENUE			
Rentals/Special Events		\$52,500	
MARC Special Events		\$10,000	
	TOTAL REVENUE		\$62,500
	TOTAL NET		-\$58,560
	COST RECOVERY		52%

The following table shows the details for staffing, other operational expenses, and revenue projections for an Indoor Ice Rink resulting in a potential 52% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Brunswick, ME Outdoor Ice Rink Operating and Maintenance Budget Projection						
Preliminary Draft Operational Budget						
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.						
STAFFING PROJECTIONS	Estimated Cost Recovery	52%			Total	
					Sub total	
Full Time Staff included in MARC projection	Park/General Maintenance Worker III	Number	Salary	<u>Annual Cost</u>	\$0	
		0	\$0.00	\$0		
		0	\$0.00	\$0		
	Benefit Percentage not included in wages	35.00%		\$0		
Permanent Part Time Staff	Admin Staff	Hours	Hourly Cost		\$0	
		0	\$15.00	\$0		
		0	\$0.00	\$0		
		0	\$0.00	\$0		
		0	\$0.00	\$0		
	Benefit Percentage not included in wages	0.00%		\$0		
Part Time Staff		Hours	Unit Cost		\$20,160	
Coverage 6 hours a day	Event Staff	1092	\$15.00	\$20,160		
Covered by existing staff	Park/General Maintenance Worker III	0	\$0.00	\$0		
	Benefits Percentage	10.50%				
OPERATING EXPENSES						
Contractual Services		Multiplier	Unit Cost		\$54,400	44.94%
	Utilities: Electrical, Gas, Water/Sewer (Square Footage Cost)	1	\$50,000.00	\$50,000		
	Equipment Maintenance	12	\$200.00	\$2,400		
	Security/Fire Alarm Service	0	\$100.00	\$0		
OPERATING EXPENSES continued						
Commodities					\$46,500	38.41%
	First Aid Equipment				\$1,000	
	First Aid Supplies				\$500	
	Building Maintenance Supplies				\$10,000	
	Marketing/Printing				\$2,500	
	Gas/Oil				\$3,000	
	Uniforms				\$1,000	
	Gas/Oil				\$3,500	
	Refrigeration Plant Maintenance				\$15,000	
	Zamboni Annual Maintenance				\$2,500	
	Capital Replacement Fund				\$2,500	
	Misc. Expenses				\$5,000	
	TOTAL EXPENSES				\$100,900	
REVENUE						
Rentals		#/Year	Cost	<u>Multiplier</u>	\$52,500	84.00%
	Ten Punch Passes	100	\$40.00	100.00%	\$4,000	
Average 20 weeks, 2 hours a day/5 days a week	Daily Admissions	100	\$5.00	100.00%	\$500	
Average 20 weeks, 2 hours a day/2-3 days a wee	HS Hockey	200	\$160.00	100.00%	\$32,000	
	Adult Hockey	70	\$160.00	100.00%	\$11,200	
	Park/Rec Hockey	0	\$175.00	100.00%	\$0	
	Drop-in Hockey/Stick Time	200	\$10.00	100.00%	\$2,000	
	Figure Skating	100	\$7.00	100.00%	\$700	
	Hockey Schools/Camps/Clinics	0	\$200.00	100.00%	\$0	
	Lessons	50	\$10.00	100.00%	\$500	
	BD Parties/Teen Skate	10	\$160.00	100.00%	\$1,600	
	Sponsorships/Advertising	0	\$0.00	100.00%	\$0	
		0	\$0.00	100.00%	\$0	
	Skate Rentals	0	\$3.00	70.00%	\$0	
	Concessions/Vending	0	\$0.00	100.00%	\$0	
	Pro Shop	0	\$0.00	100.00%	\$0	
MARC Special Events					\$10,000	
MARC Special Event	Hockey Tournaments	2	\$5,000.00	100.00%	\$10,000	
MARC Special Event		0	\$0.00	100.00%	\$0	
	TOTAL REVENUE					\$62,500
	TOTAL NET					-\$58,560
	COST RECOVERY					52%

Brunswick, ME Indoor Ice Rink Operating and Maintenance Budget Projection

Assumptions

- Budget is calculated in 2022 figures
- One sheet of ice 200' x 85', indoor
- Hours of operation:
 - 8:00 am – 8:00 p.m. Monday – Friday
 - 8:00 am – 8:00 p.m. Saturday
 - 12:00 p.m. – 8:00 p.m. Sunday
- Budget is based on a 38 -week schedule.
- Front Desk / Control Point Part Time Staffing is included in the budget.
- Existing Park/General Maintenance Worker III included in MARC Budget projections will help maintain facility including ice
- An additional Park/General Maintenance Worker III will be added to budget projections to maintain facility
- No Debt Service or Interest is included in the operational budget.
- Public Skating Pass rates

Ice Arena	Daily	10 Punch
Adult	\$5	\$40
Family	\$10	\$80
Senior	\$4	\$32
Youth	\$4	\$32

- Rental Rates for Ice and Annual Hours of Use

Category	Hourly Rate	#Users/Hr	User Rate/Hr
Youth Hockey	\$160		
High School Hockey	\$160		
Adult Hockey	\$200		
Park/Recreation Hockey	\$175		
Drop-In Hockey		15	\$10
Stick Time		10	\$10
Figure Skating		12	\$7
Clinics/Camps/Schools	\$200		
Lessons		35	\$8.50
Public Skating		10	\$4-\$5
Private Rentals	\$180		
School Groups	\$100		
Skate Rental		70%	\$2

- Equipment Replacement Fund is included in the budget for to purchase replacement or new equipment for the facility when necessary. Typically, in years 4-5, equipment will need to be repaired and/or replaced based on the amount of wear and tear. The annual amount budgeted of \$25,000 should be accumulated from year to year and spent as needed after year 3.

Programming Assumptions

The MARC will be managed by Town's Parks and Recreation Department.

The following programs should be supported by the MARC:

1. Town recreation programs
 - a. Winter camps
 - b. Special events
2. Open play for community members
3. Sports Associations practice, games, and tournaments via rental agreements
4. Community Programs
5. School District use via rental agreements

Opportunities for Revenue Generation

- Rentals
- Ten Punch Passes
- Daily Admissions
- HS Hockey
- Adult Hockey
- Park/Rec Hockey
- Drop-in Hockey/Stick Time
- Figure Skating
- Hockey Schools/Camps/Clinics
- Lessons
- BD Parties/Teen Skate

MARC Special Events

- Hockey tournaments

Sponsorship Opportunities

Opportunities for sponsorships and advertising within the facility could exist and help offset a portion of the operation and maintenance costs of the facility similar to other athletic venues.

Preliminary Draft Operational Budget with Coverage Provided by a Combination of Existing Staff and New Part-Time Staff

Hours of operation:

- 8:00 am – 8:00 p.m. Monday – Friday
- 8:00 am – 8:00 p.m. Saturday
- 12:00 p.m. – 8:00 p.m. Sunday

Proposed MARC New Staff

Park/General Maintenance Worker III

Recommend hiring a full-time maintenance tech with an enhanced and challenging position description to attract and retain qualified staff

- Responsible for entire Indoor Ice Facility maintenance. Responsibilities to include regular routine and annual maintenance.

Part-Time Staff (101 hours per week)

Recommend hiring part-staff with an enhanced and challenging position description to attract and retain qualified staff

- Responsible for day-to-day supervision/operations of the entire Indoor Ice Facility. Responsibilities to include facility setup, customer service, policy, and rules enforcement

The following Operations & Maintenance Projections were developed for future phases while working with The Town's Director of the Parks and Recreation Department.

The following table shows a 5-year proforma for an Indoor Ice Rink resulting in a potential 33% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Brunswick, ME Indoor Ice Rink Operating and Maintenance Five-Year Pro-forma					
	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
<u>EXPENSES</u>					
Personnel	\$109,230	\$112,507	\$115,882	\$119,359	\$122,939
Contractual Services	\$155,600	\$158,712	\$163,473	\$168,378	\$173,429
Commodities	\$123,500	\$125,970	\$128,489	\$131,059	\$133,680
TOTAL EXPENSES	\$388,330	\$397,189	\$407,845	\$418,795	\$430,049
<u>REVENUES</u>					
Rentals	\$117,250	\$120,768	\$124,391	\$128,122	\$131,966
MARC Special Events	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255
TOTAL REVENUE	\$127,250	\$131,068	\$135,000	\$139,050	\$143,221
NET	-\$261,080	-\$266,121	-\$272,845	-\$279,746	-\$286,828
COST RECOVERY	33%	33%	33%	33%	33%
Based on 2022 Figures					

The following table shows a one-year summary an Indoor Ice Rink resulting in a potential 33% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Brunswick, ME Indoor Ice Rink Operating and Maintenance Budget Projection			
Preliminary Draft Operational Budget			
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.			
STAFFING PROJECTIONS	Estimated Cost Recovery	33%	
Full Time Staff	\$60,750		\$109,230 28.13%
Permanent Part Time Staff	\$0		
Part Time Staff	\$48,480		
Indoor Ice Rink	\$0		
OPERATING EXPENSES			
Contractual Services		\$155,600 40.07%	
Commodities		\$123,500 31.80%	
	TOTAL EXPENSES		\$388,330
REVENUE			
Rentals/Special Events		\$117,250	
MARC Special Events		\$10,000	
	TOTAL REVENUE		\$127,250
	TOTAL NET		-\$261,080
	COST RECOVERY		33%

The following table shows the details for staffing, other operational expenses, and revenue projections for an Indoor Ice Rink resulting in a potential 33% cost recovery (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained):

Brunswick, ME Indoor Ice Rink Operating and Maintenance Budget Projection						
Preliminary Draft Operational Budget						
Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.						
STAFFING PROJECTIONS						
Estimated Cost Recovery	33%				Total	
				Sub total	\$109,230	28.13%
Full Time Staff						
Park/General Maintenance Worker III	Number	Salary	Annual Cost			
1	\$45,000.00	\$45,000				
0	\$0.00	\$0				
Benefit Percentage not included in wages	35.00%		\$15,750			
Permanent Part Time Staff	Hours	Hourly Cost		\$0		
Admin Staff	0	\$15.00	\$0			
	0	\$0.00	\$0			
	0	\$0.00	\$0			
	0	\$0.00	\$0			
	0	\$0.00	\$0			
Benefit Percentage not included in wages	0.00%		\$0			
Part Time Staff	Hours	Unit Cost		\$48,480		
1 staff when facility is open 38 weeks a year Event Staff	3838	\$15.00	\$48,480			
	0	\$0.00	\$0			
OPERATING EXPENSES	Benefits Percentage	10.50%				
Contractual Services	Multiplier	Unit Cost		\$155,600	40.07%	
Utilities: Electrical, Gas, Water/Sewer (Square Footage Cost)	1	\$150,000.00	\$150,000			
Equipment Maintenance	12	\$200.00	\$2,400			
Security/Fire Alarm Service	12	\$100.00	\$1,200			
OPERATING EXPENSES continued						
Commodities				\$123,500	31.80%	
First Aid Equipment				\$5,000		
First Aid Supplies				\$1,000		
Building Maintenance Supplies				\$10,000		
Marketing/Printing				\$5,000		
Gas/Oil				\$3,000		
Uniforms				\$1,000		
Gas/Oil				\$3,500		
Refrigeration Plant Maintenance				\$50,000		
Capital Replacement Fund				\$25,000		
Zamboni Annual Maintenance				\$5,000		
Misc. Expenses				\$15,000		
TOTAL EXPENSES				\$279,100		
REVENUE					\$388,330	
Rentals	#/Year	Cost	Multiplier	\$117,250	\$127,250	92.14%
Ten Punch Passes	400	\$40.00	100.00%	\$16,000		
Daily Admissions	500	\$5.00	100.00%	\$2,500		
Average 38 weeks, 2 hours a day/5 days a week HS Hockey	380	\$160.00	100.00%	\$60,800		
Average 38 weeks, 2 hours a day/ 2-3 days a wee Adult Hockey	150	\$160.00	100.00%	\$24,000		
Park/Rec Hockey	0	\$175.00	100.00%	\$0		
Drop-in Hockey/Stick Time	500	\$10.00	100.00%	\$5,000		
Figure Skating	500	\$7.00	100.00%	\$3,500		
Hockey Schools/Camps/Clinics	0	\$200.00	100.00%	\$0		
Lessons	200	\$10.00	100.00%	\$2,000		
BD Parties/Teen Skate	15	\$160.00	100.00%	\$2,400		
Sponsorships/Advertising	0	\$0.00	100.00%	\$0		
	0	\$100.00	100.00%	\$0		
Skate Rentals	500	\$3.00	70.00%	\$1,050		
Concessions/Vending	0	\$0.00	100.00%	\$0		
Pro Shop	0	\$0.00	100.00%	\$0		
MARC Special Events				\$10,000		
MARC Special Event	Hockey Tournaments	2	\$5,000.00	100.00%	\$10,000	
MARC Special Event		0	\$0.00	100.00%	\$0	
TOTAL REVENUE					\$127,250	
TOTAL NET					-\$261,080	
COST RECOVERY					33%	

APPENDIX G – LC4 Committee Insight/Qualitative Data

THE MARC - Decision Matrix	
	Insight/Qualitative Data
2. How Important are the Common Amenities?	
Restrooms	<p>This is dependent upon the other structures- if it is an indoor pool and indoor rink, these would be within those facilities. For just outdoor venues, I think there is a smaller need.</p> <p>Yes, for convenience of MARC users and to reduce wear & tear on the Rec Center</p> <p>Great to have given the number of people likely to be utilizing the space and avoids the need to have port-a-pots on site (less attractive, need for care, etc.). Should consider having a gender neutral space restroom as well.</p> <p>If there is a central concession building, then maybe it would make sense to add rest rooms for convenience. I would vote for putting infrastructure in during phase I but possibly not the entire building, since there are restrooms in the rec center now. this would be a nice feature for later, as the facility matures.</p> <p>Not necessary if we can use current Rec facilities</p> <p>Only needed when volume of facilities exceeds current rec restrooms</p> <p>There are restrooms in the Rec Center so this program element can be included in Phase II</p> <p>I am supportive of a pool so we will need restrooms if there is a pool.</p> <p>Yes with a concession building</p> <p>Too far from other facilities. Especially for kids</p> <p>Consider proximity and capacity of existing restrooms at the rec facility</p> <p>We need restrooms that are accessible when the Rec Center is closed, particularly near the playground, to accommodate parents with infants/young children. The playground should be useable for families even on holidays, in the summer, etc. when the center might be closed and restrooms are imperative.</p> <p>To the degree possible, the current restrooms should be integrated.</p> <p>Any facility should have restrooms. This may be accomplished by using the restrooms at the Park & Rec Facility or adding others.</p> <p>If built the number of units should be limited as there is a large capacity existing within the Recreation currently</p> <p>It should be a covered enclosed building with restrooms. Not a row of porta potties.</p> <p>Yes with a concession building</p>
Water fountains	<p>Health reason ...</p> <p>This program element can be accommodated in the Rec Center but could be included in phase II as part of the concessions/restrooms building. Not a priority for phase I</p> <p>Not necessary if we can utilize current Rec facilities</p> <p>Water fountains should be located at high traffic areas.</p> <p>Should have ability to fill water bottles most athletes carry with them to sporting events. These are common on college campuses.</p> <p>Same answer as about with regard for the restrooms and a central concession area</p> <p>Yes, for convenience of MARC users and to reduce plastic bottle use and litter</p> <p>Public water fountains are often in poor condition especially when outdoor. I don't think the money spent is worth the return on water fountains.</p> <p>Maybe a bottle filling station...but not water fountains. I think with the pandemic, water fountains may not be very popular.</p> <p>Too far from other water</p> <p>Maine is getting hotter - it's a safety factor. Because the town has committed to green initiatives, I'd like to see a water bottle filling feature as well.</p>
Picnic area	<p>We have many many other areas in town for picnic areas and given that this area is focused on active athletics, I don't think we have enough space to accommodate something that would likely be underutilized.</p> <p>Not needed</p> <p>Not needed. Benches and shaded areas possibly yes, but not picnic areas per se</p> <p>Wouldn't prioritize over losing space for athletic facilities</p> <p>Can be accommodated but not critical</p> <p>Will help with families and team functions</p> <p>Would people naturally do this on grassy spaces or an outdoor pool.</p> <p>There is a lack of dedicated, clean picnic areas in Brunswick.</p> <p>There are other spots on the Landing that can be used for a picnic. There is limited amount of space at the MARC and I feel it should all be used for recreation.</p> <p>Only if suitable area exists and not at the expense of the facilities receiving the highest level of community support.</p> <p>Covered</p>
Semi-covered pavilion	<p>If there is enough space</p> <p>Not needed</p> <p>I'm a no for the initial phase. Maybe this could be a future feature? But initially, I am in favor of keeping structures to a minimum.</p> <p>Unnecessary</p> <p>This could be programmed in Phase II to cover an ice rink</p> <p>I feel ambivalent about this... not sure what it's function is.</p> <p>Same as above and could be one location</p> <p>Would this be part of a restroom/ snack shack</p> <p>This could be used in a variety of ways so seems worth it to include.</p> <p>Not an urgent item and the space it would take up could have a higher and better use.</p> <p>For shade purposes primarily.</p> <p>Multi purpose covered space</p>
Amphitheater	<p>The high school has one that I don't think is very heavily used. Don't spend money on duplicitous items if available elsewhere and not in high demand.</p> <p>Not needed. I do not think we are looking for a performance venue here.</p> <p>High school has one and it's never used</p> <p>Not separate use - semi covered pavilion could accommodate events and activities but does not need to be in phase I</p> <p>No</p> <p>In favor of having one in the community, but not convinced this is the right spot for it.</p> <p>Maybe a phase two</p> <p>It would be nice but not necessary - the gazebo serves this purpose currently and we should focus on where needs haven't been met.</p> <p>Not the spot for this. I think the focus should stay on sport/recreation.</p> <p>Not necessary at this location</p>
Sports Lights	<p>If we spend the money to make a large field for competitive events, it needs to be lighted.</p> <p>Yes, especially for sports activities during shoulder seasons</p> <p>Significantly increases the available time for use and allows for flexibility with scheduling.</p> <p>definitely yes, and around all features, not just the turf.</p> <p>Extremely important if we're going to maximize use.</p> <p>Yes - this would allow for greater use and should be in phase I. Critical element in the program</p> <p>This will make any facility we build more useful if it can run later at night.</p> <p>Very important!</p> <p>Yes needed for evening events</p> <p>Expends hours and usable time. If we want to rent parts of facilities this would also be valuable.</p> <p>Nice but not necessary.</p> <p>If we build an artificial turf field, lights are essential to maximize the use.</p> <p>Yes. Extends the use of the fields/MARC facilities.</p> <p>Absolutely throughout the entire complex so all facilities can be available for use during evening hours.</p> <p>Definitely need all fields and amenities well lit.</p>
Facilities/Maintenance Building	<p>If the facilities demand it.</p> <p>Convenience for facilities management</p> <p>Storage and maintenance/care facilities are always one of the first things to be cut from a project, but always end up being a source of pain in the long run. Would be helpful to have, even if not fully utilized initially.</p> <p>This makes a lot of sense</p> <p>Is this building include concessions. We need concessions for revenue.</p> <p>Necessary element</p> <p>If we do a pool or anything significant this seems important.</p> <p>No. Rec center is close enough</p>
Bike Racks	<p>Some should be available- but perhaps not the large number initially drawn into the composite sketches</p> <p>Yes, to encourage bike use</p> <p>Yes, but not \$40k worth. I would think about keeping them all in front of the rec center</p> <p>Needed infrastructure</p> <p>Always!! Inexpensive and this supports activity!</p> <p>Yes. These are very helpful and cheap</p> <p>easy to add</p> <p>Necessary - part of our towns commitment to lowering carbon emissions. Also helpful for older children who may come to the complex without parents.</p> <p>Yes! Let's encourage folks to arrive by bike instead of driving.</p> <p>Yes wherever they can be worked into the plan. Ridership continues to grow and such amenities are very important to have available at the site.</p> <p>Definitely as many students and adults will bike to the MARC</p>

Gardens	<p>Not needed</p> <p>We have SO MANY areas of passive rec facilities in town that would be better places to have gardens. Garden upkeep would increase the maintenance efforts required and not part of an active recreation facility. Helpful for creating a warm and welcoming environment and likely at a minimal cost relative to the rest of the project. Could be a way of making the facility unique relative to other community activity centers (while not needing to be as depth as the botanical gardens).</p> <p>Not needed, unless they can be naturally incorporated into stormwater structure</p> <p>Could be incorporated with small picnic or seating area</p> <p>Good things to have, but not convinced this is the spot for them.</p> <p>Maybe in time</p> <p>Not completely necessary but nice to have and not a big cost.</p> <p>Simple landscaping yes. Gardens no.</p> <p>Maybe something small at the entrance for aesthetics, but no need for big gardens.</p> <p>Not a high priority item for the site.</p> <p>This would be nice but is lower on the priority list.</p>
3. Importance of Uses	
Lap Swimming	<p>Of highest importance, we need to make sure we accommodate competitive youth programs, adult fitness, and cross-sport activities like water polo and racing. It seems like a huge investment to only put in a swimming pool for casual recreation and not for competitive purposes, that quite honestly, I'm not sure is worth the investment and would not give back the same degree of revenue streams as a lap pool would be capable of producing.</p> <p>No, pools available at the Y and Bowdoin College</p> <p>An aquatics facility should have lap swimming as the main feature.</p> <p>YES</p> <p>Yes very needed</p> <p>Yes big ask</p> <p>I think we need to include a pool if at all possible, and there isn't much sense putting one in that doesn't allow for lap swimming.</p> <p>The community needs a pool facility with lap lanes as well as other leisure pool features such a zero depth entry areas, water slides, etc.</p>
Indoor Pool	<p>2016 Pool Study and YMCA input. Indoor pool has been so strongly requested by the community for years now. It would allow for countless opportunities for year-round lessons and competitive swimming for our school-aged teams.</p> <p>The cost of an indoor facility seems prohibitive, especially considering it might not be the type of facility people would envision (large, spacious, with room for lap and recreational swimming).</p> <p>No. Between the pool study we had completed in 2016, the YMCA's input, and the advice we get from LC4 members with extensive indoor pool experience, I strongly feel this is something that does not make sense to develop at the MARC</p> <p>Needs further study. Phase II and only if there is a third-party operator. Given the overwhelming public feedback as a priority for the site, the Committee should recommend programming a place for a future aquatics facility.</p> <p>My second choice</p> <p>I can envision an indoor, outdoor, both or an outdoor that can be covered seasonally.</p> <p>It seems this is turning out to be the hardest question to answer and we are lucky to have such a strong partner in the Y to help us navigate the decision tree and end up with best final product.</p> <p>Very needed. The Y is 8 miles away and very expensive. A family Y membership is \$85 a month plus gas and travel time.</p> <p>Cost prohibitive</p> <p>I would ideally like the committee to look into an indoor/outdoor option that I've seen in other rec centers - half of the pool is inside, half is outside and the outside part can be walled off in the winter. We absolutely need a swim facility - as Sarah Singer said, it's both a safety and an equity issue. I agree that ideally the facility would be available all year round, but also agree that with the closing of Coffin Pond it's important to have swimming available in the summer as well for those who can't get to Popham/Reid, etc.</p> <p>If an indoor pool is to be built it represents substantial costs to construct and operate. May be more appropriate at a different site.</p>
Outdoor Pool	<p>Replace Coffin Pond? I am concerned not only about the limited season use, but also the maintenance costs associated with an outdoor pool given the lack of climate control you would have indoor. It would have to be heated to be able to advertise to our older population for wellness activities.</p> <p>A large, outdoor pool that could meet community needs for lap and recreational swimming would be a great addition to the project. Ideally a space for all ability levels that would be heated in order to extend the length of the swimming season.</p> <p>Yes, Coffin Pond needs to be retired soon, the YMCA is interested in collaborating and it would be much less expensive to build and operate than an indoor pool. An outdoor pool would get tons of use.</p> <p>Would phase in and wait for YMCA but need confirmation from Y they plan on using this space. I wouldn't want to carve out space that can be used for something else and have this space lay dormant for 5+ years.</p> <p>Need an outdoor pool and only if fundraising/ grant can get over 12 million consider indoor pool</p> <p>Not strong support - needs more study. Not recommended in phase I.</p> <p>My first choice</p> <p>Same answer as indoor</p> <p>Great for summer swimming, lessons and free outings.</p> <p>more a community builder</p> <p>See Indoor pool - we need both.</p> <p>Now that the town owns the former Maine Gravel Services property located off Old Bath Road where a fresh water pond is located, it may make more sense to forgo an outdoor pool at the MARC site in favor of developing an outdoor swimming area there and to sunset the tow</p>
Bike/Running/Walking Trails or Paths	<p>Bike Trails on adjacent BTLT Land. There are plenty along the landing already. Having trail lead-ins to the MARC would be great but I don't believe it's necessary to use the already tight acreage for additional trails.</p> <p>Yes, good use of property perimeter</p> <p>I support stone dust paths that connect all of the separate elements of the MARC, and which could be used for walking (mostly). There are already bike trails in close proximity to this site at the Landing</p> <p>We have trails already in the area.</p> <p>As a complement to other facilities</p> <p>Should be accommodated as a walking loop perimeter path; and paths for pedestrian circulation</p> <p>There are already paths so connecting to existing trails?</p> <p>Not on this ten acre spot but certainly connected to it from all around the Landing development</p> <p>Not needed and the land site is too small.</p> <p>Important to enter connect with area bike and walking trail network - Not yet convinced that they need to be constructed within the limited space available on the site.</p> <p>this is elsewhere and all around the base</p> <p>Ideally would be included, but not completely necessary as there are already a number of trails/paths in Brunswick.</p> <p>We should connect to existing paths, but don't need to add new ones.</p> <p>There are plenty of other places on the Landing to do all these activities. I do not think we need to create space at the MARC for these.</p> <p>Yes to allow for connectivity to and through the site.</p> <p>Definitely-</p>
Basketball Courts	<p>Seems to be a limited resource in Brunswick- would be good to have more outdoor courts.</p> <p>Would recommend independent courts from pickleball and tennis.</p> <p>yes, I see lighted mixed use courts as something that would get tons of use with youth camps, and summer league activity (under the lights)</p> <p>This would be important for summer leagues from youth to adult</p> <p>Integrated with pickleball</p> <p>As part of a multi-use court system</p> <p>We have several at the rec maybe adding one or two outside?</p> <p>Great for summer use. And family pace while another child is doing sports.</p> <p>Necessary</p> <p>Yes! Great pick up sport that most can utilize.</p> <p>Very important and lighted.</p>
Fitness Equipment	<p>New equipment going in Rec Center. We are spending \$200k to put equipment inside the rec center. Don't duplicate services already offered. Also, if provided outside for free access, would potentially limit revenue for the new indoor facilities in the rec dept.</p> <p>Not needed - available elsewhere</p> <p>Would be great to tie in with the bike/running/walking trails or paths to provide a experimental and progressive training option for community members.</p> <p>No fitness equipment is being added to the Rec Center. A fitness court however may be appropriate.</p> <p>I've never seen high use of outdoor fitness equipment in Maine.</p> <p>Outdoor sports deck</p> <p>Either worked in on the perimeter or fitness area. The Rec Center is getting fitness equipment not critical</p> <p>Not needed and costly</p> <p>On the fence on this one, probably some limited equipment makes sense. Not as a major element though.</p> <p>Rec adding already</p> <p>Nice but unnecessary if the Rec Center is opening a fitness room.</p> <p>No need. The Y is next door. More to take care of.</p> <p>Yes</p> <p>This would be nice but lower on the priority list. The example shared with us with multiple stations would be nice.</p>

Rectangular Sport Fields	<p>There is room for grass and turf fields. Yes, for multi use</p> <p>Necessity</p> <p>Yes, needed to accommodate all types of sports programming</p> <p>Extremely important part of the project! At least one but hopefully two lighted turf fields that can start to support the greater Brunswick community that has always had to travel to get field time, specially in the fringe seasons when the grass fields are wet and unplayable.</p> <p>Highly needed in town.</p> <p>This is a must</p> <p>Necessary.</p> <p>yes!</p> <p>Yes</p>
Natural Grass Fields	<p>How many do we already have? Priority should be given to synthetic turf fields, but remaining space should be converted to grass fields.</p> <p>We have may (15?) grass fields in the system, so there is already a healthy supply in town, however I could see one grass field at the MARC.</p> <p>Costly to maintain; environmentally detrimental if we're using thousands of gallons of water, lawn chemicals, and burning gasoline to mow the lawn; also fewer months than turf so does not encourage outdoor usage as much; we also have numerous grass fields in town @ bike path, Lishness, Edwards, BHS, BIHS, Crimmins, Meadowbrook and others I'm probably not thinking of.</p> <p>Have enough in town</p> <p>Phase I</p> <p>Just not nearly as practical</p> <p>Highly needed</p> <p>not really necessary. We have grass. If not synthetic fine, but not my first choice.</p> <p>Grass is nice but I believe the upkeep is significant compared with turf.</p> <p>Lower priority</p> <p>Not on this site. Ample supply already available elsewhere in town.</p>
Synthetic Turf Fields	<p>How many do we have? Concerns about these being considered impervious from a stormwater perspective. Think the high school would be a better place to put turf. There is also increased injury and liability risk with turf compared to natural grass. Question if it would really be used in the 'high' seasons given the wetness and cold outdoor weather. Worth the cost?</p> <p>Provides for greater opportunities for use and removes the need for extended care. Likely something that would need to be replaced in 10-12 years, which should be considered in the planning process.</p> <p>We definitely need at least one synthetic surface as there are none in town currently. I do not think it necessarily has to be regulation size. I think 2-3, 7 v 7 fields for youth sports and adult intramural leagues as those that make the most sense.</p> <p>Necessity. Allows for more months of usage, so maximizes a healthy outdoor lifestyle year round. We just have to plow off the snow or cover it. At a minimum turf usage is March through November where grass is maybe April, but probably May, till November.</p> <p>Major community issue</p> <p>Phase I - This would allow for maximum flexibility throughout the year</p> <p>Same as rectangular fields</p> <p>Would be amazing!</p> <p>A priority. We must add synthetic. We have grass. We are in Maine! Desperate for this.</p> <p>More economical option.</p> <p>The synthetic surface should be configured to accommodate both rectangular fields and diamond fields.</p> <p>Maximize the site for synthetic turf fields which would be available at those times that the town cannot currently accommodate the demand for field space during shoulder seasons.</p> <p>This is critical to provide our teams a place to practice in spring and fall when natural fields cannot be used.</p>
Refrigerated & Covered Outdoor Skating Rink	<p>Six Rivers Youth Sports in Topsham. I really wish this wasn't only provided as 'outdoor' as an option. I don't think we should spend money on another outdoor rink. I strongly feel that an indoor rink is the most appropriate option given the limited indoor ice available in the region. Outdoor rinks are so difficult and inconsistent that this would only be able to be used for pure recreation and not sport activities. For that reason, I don't think it's worth the money unless you make it indoor. Support youth programs and sport development with year-round capability. Outdoor doesn't add anything to that equation. Thompson point is a great example of the challenges and limitations of outdoor ice. 3 month utilization is not enough to justify the price tag, with such limited revenue opportunities. However, if the rink is indoor - the revenue potential increases exponentially.</p> <p>No, available elsewhere</p> <p>Supportive of this concept, but recognize the additional cost and labor associated with running a rink, be it indoors or outdoors. Reducing the need for families to have to travel great distances to skate would have a positive impact on several local communities.</p> <p>Refrigeration yes, but I am not convinced it needs to be covered. Maybe footings for a future pavilion style roof would be appropriate? They could be incorporated in the first phase but the covering could come later? I think the Coffin Pond rink and the Lishness rink could be closed if we had one really nice, larger, refrigerated surface.</p> <p>Topsham is building a rink.</p> <p>Makes this a 4 season facility</p> <p>High community support: refrigerated outdoor sheet of ice in phase I: covered phase II</p> <p>The third important part of the project. I have always envisioned the complex to have lighted turf fields, a swimming complex and ice. If it ends up being an outdoor pool then there will always be activity in the summer regardless of what else is going on and the same with ice in the winter.</p> <p>Highly needed!</p> <p>Does this compete with Topsham project. High maintenance. Maybe later or uncovered.</p> <p>I would like to see a skating rink in Brunswick but don't think it's necessary if one is moving into Topsham. Indoor/outdoor pool a much bigger priority.</p> <p>Maine is a great skating place and lessons, pick up hockey, open skate can all take place here. I think it would be very popular.</p> <p>If a rink is to be part of the final plan it needs to be refrigerated and covered to allow for consistent skating and also allow for other uses during the non-skating season.</p>
Pickleball Courts	<p>In combo with other courts</p> <p>Yes, often used by the people living in the area</p> <p>Would recommend independent courts from tennis and basketball.</p> <p>Yes, there appears to be huge demand</p> <p>Necessity for overall wellness of all ages for PB enthusiasts. Necessity and should be separate court. Don't need all the lines on a court and scheduling could create conflicts.</p> <p>Integrated with pickle ball</p> <p>Part of multi-use court - high support and could get help with funding</p> <p>Strong lobby out there for one, should be lighted as well</p> <p>Not needed</p> <p>Necessary - would get a lot of use.</p> <p>Shocked at the demand and interest. I was recently in Florida and saw an outdoor rink converted to pickleball. It was packed.</p> <p>Yes...big craze and not going away any time soon. I think courts can be striped for both pickleball and tennis as they are in Portland on the Eastern Prom.</p> <p>As many as practicable as this is the fastest growing sport in the country currently and the demand for local play already exceeds court supply.</p> <p>In high demand</p>
Tennis Courts	<p>In combo with other courts</p> <p>Would recommend independent courts from pickleball and basketball</p> <p>Yes, possibly integrated into a multi-use configuration with basketball and pickleball</p> <p>Necessity and should be separate. Don't need all the lines on a court and scheduling could create conflicts.</p> <p>Enough in area</p> <p>Part of multi-use court</p> <p>Not needed</p> <p>Necessary - would get a lot of use.</p> <p>yes!</p> <p>Yes</p> <p>Yes. Only ones in town are at high school and use to the public is limited.</p>
Diamond Athletic Fields	<p>Facilities already at Edwards Field and Lishness. Don't duplicate what we already have.</p> <p>Only if space allows.</p> <p>I am not sure there is demand for this. Although if we had synthetic surfaces then maybe infields and batting cages could be incorporated?</p> <p>If we can fit them then I saw yes. We do have 4 diamonds I can think of. We should probably upgrade those facilities before building new ones and having the current ones go dormant.</p> <p>There are other fields on the Landing already and I've never once seen a game being played on one</p> <p>Would be helpful but not at the top of the need list</p> <p>It would be useful to have coordinated input from 'Tom Farrell' and someone in the school athletic departments regarding where they perceive the greatest need in terms of fields.</p> <p>Unnecessary - we have a number of other fields in Brunswick.</p> <p>Yes!</p> <p>Not necessary at the MARC</p> <p>Edward's field has plenty.</p>
Playground	<p>Small area for parents to have kids play while others are using the other services at the MARC.</p> <p>Yes, near the appropriate entrance to the new day care facility at the Rec Center</p> <p>Yes, so parents can manage their different age kids at the facility. For example, parents may have different age kids with some needing to be occupied at the playground while older ones have a soccer game.</p> <p>Strongly consider handicap area</p> <p>Very important and ADA compatible</p> <p>Small playground would be useful for families</p> <p>Easy and family oriented.</p> <p>Necessary. Other than HBS, our other town playgrounds are lacking, and HBS isn't readily accessible to families on this side of town. I agree with the rendering and believe we should have one space for smaller children and another for elementary age.</p> <p>Families love playgrounds to go to as their destination or to have kids that are not participating in the game they are there to watch, they can go play on the playground.</p> <p>Yes and located adjacent to the Recreation Center at the child care end of the building.</p> <p>Equipment for under 5 yrs old and one over 5 yr old. Similar to HBS so parents can watch siblings of different ages.</p>

Skate Park	<p>Old skate park closed and this site was eyed then. No option anywhere else in the area - would be a good addition for youth activity. Yes, this site was identified as an appropriate replacement to the one that was removed at the old high school when the Stowe School was built. Not sure if there is a need. Bath has one Accommodates a wider use group and a "draw" for the complex Close by but not on this 10 acres Highly needed. None in town. Closest is Bath or Bowdoinham. I don't have a sense of how much use this would get. I doubt this makes the list but remember that we eliminated the skate park when the elementary school was built. If there is enough interest, I would think it would be a good addition. I don't know the popularity of skate boarding.... Yes. The town previously built and maintained a skatepark at what is now the Harriet Beecher Stowe School site. When the facility was razed to make way for the new school the Recreation Commission heard from displaced skaters of the facility and indicated that it would plan for a new skatepark at a future date on property adjacent to the Recreation Center at Brunswick Landing</p>
Pump Track	<p>Another location nearby. Use other areas along the parks land for this if even anywhere at all. Too small a demographic to use it and single use only. No, I think there is another site at the Landing that is better suited Interest has been shown for a pump track by a small but very active and enthusiastic group of enthusiasts. Topsham has one Also close by but not on this 10 acres Not needed elsewhere on base Nice but not necessary I think there is a better place for this. I believe the dirt from this could become an issue for the surrounding facilities. Not on this site but an important facility to consider locating at the Picnic Pond property at Brunswick Landing which is adjacent to the Neptune Woods trails owned by the Brunswick Topsham Land Trust The are building in Topsham.</p>
Splash Pad	<p>Include zero entry pool and a mushroom spray with the pool if desired, doesn't need to be a separate facility. Would be a nice add on to an outdoor pool area. Would be fun but not needed. Especially with an outdoor pool. Part of outdoor pool? I know this wasn't a popular answer in the survey, but as a parent I'd love to see one and think it would get a lot of use. Could be an alternative to an outdoor pool if don't include one. Lowest aquatic priority Sure! lots of fun for the little ones in the Summer. The Navy had a small one on the Campus that was great for kids and didn't take up too much space. This may be an amenity that could be located at the site while adding a water feature that does not take up a great deal of space and provide a summer benefit to children visiting the site if there is no other water feature available.</p>

APPENDIX H – 2016 Community Aquatics Facility Study

COMMUNITY AQUATIC FACILITY

Brunswick, Maine

Feasibility Study



Prepared for:

**Town of Brunswick
Parks & Recreation Department**

Prepared by:

**Bargmann Hendrie + Archetype, Inc.
Boston, MA**



December 16, 2016 Revised

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1. Executive Summary

GENERAL

The Recreation Commission of the Town of Brunswick, Maine engaged Bargmann Hendrie + Archetype Inc. and Ballard King Associates, Ltd to determine the need and support for a new outdoor community aquatic facility. Specifically, The report was to identify the scope of an outdoor swimming facility including various desirable features and water elements which would meet the needs of the community; the approximate cost to build such a facility; the projected net cost of running such a facility; and the interest of the community in supporting such a project

SITE ANALYSIS

The Commission identified two possible locations for a new outdoor aquatic facility on land currently or soon to be owned by the Town. One is on the Jordan Acres School Site. The other is open space adjacent to the Brunswick Recreation Center. This parcel is on property to be conveyed to the Town as part of a public benefit conveyance process associated with the closing of the former Brunswick Naval Air Station.

TASKS

The Design Team was tasked with the following:

1. Needs Assessment Tasks
 - 1.1 Develop a Demographic Characteristics/Community Profile
 - 1.2 Review Existing Town Facilities/Programs/Services
 - 1.3 Perform a Competitive Market Analysis
 - 1.4 Compare Proposed Facility with National, Regional and Local Participation Statistics and Trends
 - 1.5 Conduct a Random Statistically Valid Survey of Potential Users
 - 1.6 Conduct Stakeholder Interviews
2. Facility and Program Content Tasks
 - 2.1 Develop a Project Program
 - 2.2 Develop a Preliminary Operations Budget
3. Preliminary Design Tasks
 - 3.1 Determine Site
 - 3.2 Design Pool and Support Building Designs
4. Feasibility Study Tasks
 - 4.1 Estimate of Probable Construction Costs
 - 4.2 Investigate Viability of Raising Funds for Capital Construction
 - 4.3 Establish a Final Operations Budget
 - 4.4 Analyze Possible Funding Streams

SURVEY

The first item performed was the statistically Valid Survey performed on the Town's behalf by ETC/Leisure Vision. ETC/Leisure Vision worked extensively with Brunswick Parks and Recreation Department and Commission in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the outdoor aquatic facility.

A six-page survey was mailed to a random sample of 1500 households within the Town of Brunswick boundaries. Approximately three days after the surveys were mailed each household that received a survey also received an

automated voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed ETC/Leisure Vision began contacting households by phone. Those who had indicated they had not returned the survey were given the option of completing it by phone.

The goal was to obtain a total of at least 300 completed surveys. ETC/Leisure Vision reached that goal with a total of 313 surveys completed. The results of the random sample of 313 households have a 95% level of confidence with a precision rate of at least +/-5%. The return rate was 21%.

PROGRAMMING

The survey results guided the development of the following basic program for a swimming pool.

- 8 Lanes of lap swimming
- Zero depth entry
- Large shallow recreational area from zero to 3 feet in depth
- Two slides; one for smaller children, a second larger slide for pre-teens and teens
- Diving board
- Large entry steps
- Simple spray features
- Lazy River

DESIGN PROCESS

The design process required the design team to take the stated program desires from the survey, meetings with Town, and meetings with various stakeholders, and then develop design options that address the program, site conditions, technical parameters of a pool complex, and the budget.

In the early stages of design and during public meetings various images of aquatic facilities were presented to illustrate program options and solicit comments from the Town.

Early Concepts November 2014: The first designs begin to identify the size and shape of the pool, building designs, and the complex's location on the site.

Revised Concepts February 2015: The desire to incorporate a "lazy river" ranked very high in the Town-wide survey. A lazy river is defined water course within a pool that allows you to float on a raft/floatation device through slow moving water. An additional drain, pump and return water outlets return water at a high flow rate to create a current through the water course. The lazy river is typically 3 feet to 3 feet 6 inches deep. When not used for flotation, bathers can walk or swim against the current for water exercise.

Vortex Option October 2015: A vortex area was incorporated into the options as an alternative to the lazy river. A Vortex is a semi-enclosed area within the pool that utilizes high velocity return water jets to create radial flow of water that allows bathers to float with the current, or walk or swim against it. The idea is based on the recreational pool at University of Maine Orono's Student Recreation and Fitness Center shown in Section 6, page 7 of this report.

USE OF EXISTING RECREATION CENTER

A key difference in the design studies included the use of the toilet and shower facilities in the adjacent Brunswick Recreation Center

Stand Alone: One set of designs create a "free standing" complex and does not rely on the existing recreation building for toilet and shower facilities. A 2,300 SF support building houses a lifeguard space, filtration equipment, a concession area, and storage. The toilet shower facility contains separate women's and men's facilities and two family "unisex" shower/toilet rooms. The fixture count provides the required quantity for the pool bather load.

Supported by Recreation Center: These design options provide smaller buildings and take advantage of the toilets and showers in the existing recreation building. Two smaller buildings totaling just over 900 SF house the required program for staff, filtration, and accessible toilets and showers at the pool. .

CONCEPTUAL DESIGN

BH+A prepared design options and reviewed them with Town Staff. Based on comments and feedback, Option 6, presented in October 2015 was considered the “preferred option” to develop. This design includes the following:

1. Pool complex adjacent to the existing recreation building, utilizing the existing toilet and shower facilities to reduce the size and plumbing fixtures required in the new construction.
2. Two unisex toilet and shower facilities at the new complex for convenience and provide ADA accessible facilities.
3. A separate staff toilet in the lifeguard building. It is recommended that a separate facility be provided to allow separation between staff and the public.
4. An ADA accessible ramp into the west door of the existing building for access to existing bathroom and changing room facilities in the Recreation Center.
5. A small outdoor eating area will provided outside of the pool area for eating and as a waiting area for pick-up. If vending is desired it can be accommodated by the existing facilities in the Recreation Center.
6. Water and power would be extended from the existing building. Size of the existing service for this formal naval facility has adequate capacity to support the new facility. Sewer connection would be directed into the existing sanitary system.
7. The gunite (spray applied dry-mix concrete) swimming pool would have an approximate surface area of 6,500 SF and feature a plaster finish with tile markings. The proposed pool would have a zero depth beach entry area sloping toward a shallow splashdown area for the slide. This connects to 8 lap lanes, with depths from 3 ft. 6 inches to 12 feet at a diving board. Add alternate design options have been incorporated into the design. The alternate features would be included if additional funding is available.
8. Pre-fabricated shade structures located around the pool deck.

Advantages

- Utilizes existing facility to maximum extent possible.
- Reduced auxiliary building footprint to allows increase in available funds for pool construction
- Meets program requirements, per the survey results and stakeholder meetings.

Design Alternate- Large Slide

The Town requested that an option for a potential large scale slide be studied. This option is based on slide installed at the Beth Pancoe Pool in Bangor, Maine. The original pool design and contract for the Pancoe Pool included the infrastructure for the slide, but not the slide itself, as it was outside of the City's budget. Prior to the start of construction, a large donation was made by a local Bangor celebrity to fund the slide. The slide has been a tremendous attraction for the pool.

Design Alternate -Lazy River

The final conceptual design allocates additional pool area toward two additional lap lanes and larger recreational area in the shallow end of the pool. The lap lanes allow for lap lane swimming when the slide and diving board are in use, provides additional surface area for recreational swimming, water exercise and swimming lessons. The final

conceptual design allows for a lazy river to be included as an add alternate to the base pool design or a future addition to the pool.

Design Alternate- Larger Slide and Lazy River

A third alternate was prepared that combines the base pool with a larger slide and lazy river.

Heating the Pool

The report discusses heating the swimming pool and its associated costs. The climate, average temperatures in Brunswick and preferred water temperatures are identified and recommendations for implementing a passive and active heating system are discussed. Passive is a simple solar cover; active is a gas-fired pool heater.

ESTIMATES OF PROBABLE CONSTRUCTION COSTS

A conceptual estimate has been prepared for the outdoor pool. At this early stage of design, we have used square foot unit costs for certain components of the building and swimming pool.

The following assumptions have been made:

- The project will be competitively bid with at least four General Contractor's submitting bids.
- Unit Prices are based on current construction costs in Maine.

Total Project Costs

Total project cost sheets have been included for both indoor and outdoor options. Total project costs include Architectural/Engineering fees, expenses, and testing, fixtures furnishings and equipment.

A 20% design contingency is included in both the construction and soft cost estimates.

Cost of Outdoor Pool Option- Construction	\$2,670,000
Cost of Outdoor Pool with Soft Costs:	\$2,987,520

Additional Costs- Larger Slide and Lazy River

The base does not include installation of the larger slide or the lazy river element. The cost of the larger slide would be approximately \$175,000 including mark-ups. The cost of a lazy river including mark-ups would be approximately \$120,000 including mark-ups.

Additional Costs for Heating the Pool

A solar heat cover providing a passive approach to controlling water temperature is \$32,000. A gas fired pool heater, enclosed inside of an enlarged filter room would add roughly \$120,000 to the project

Funding Sources

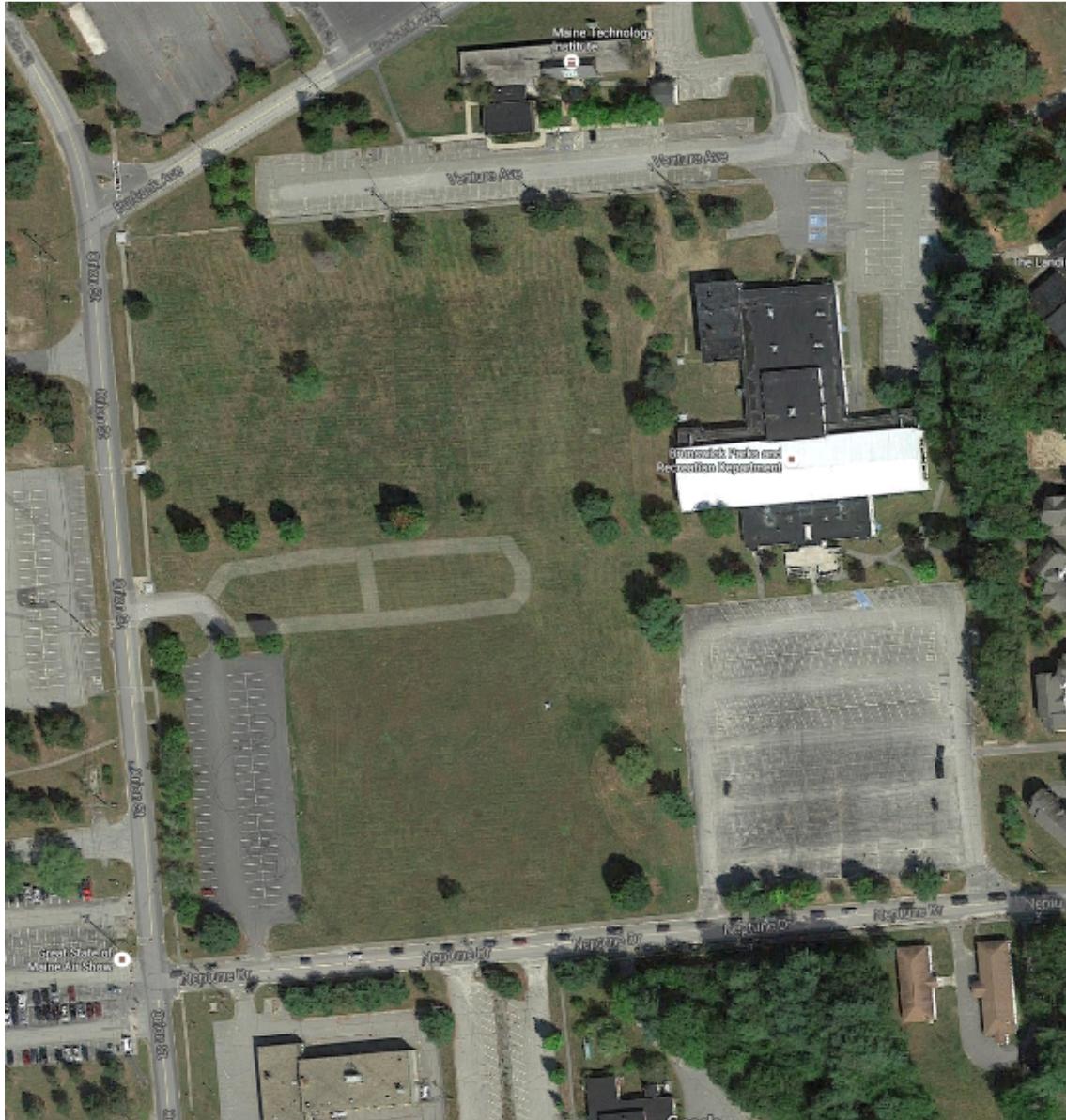
The final report identifies funding streams available for a proposed aquatic facility. The report discusses the following:

- Potential outside grants supporting municipal recreation and aquatic programs
- Typical sponsorship opportunities
- Creation of "Friends' Group" that can provide additional support for amenities, programs, and operations
- Energy and utility based programs that provided incentives on project components

2. Site Analysis

Description

The site is located at Brunswick Landing adjacent to the Brunswick Recreation Center. The Recreation Center is located in the Navy's former Field House facility. The facility contains the Brunswick Parks and Recreation Department offices, a large gymnasium space, toilets and showers, an indoor track, and childcare space.



Site Access

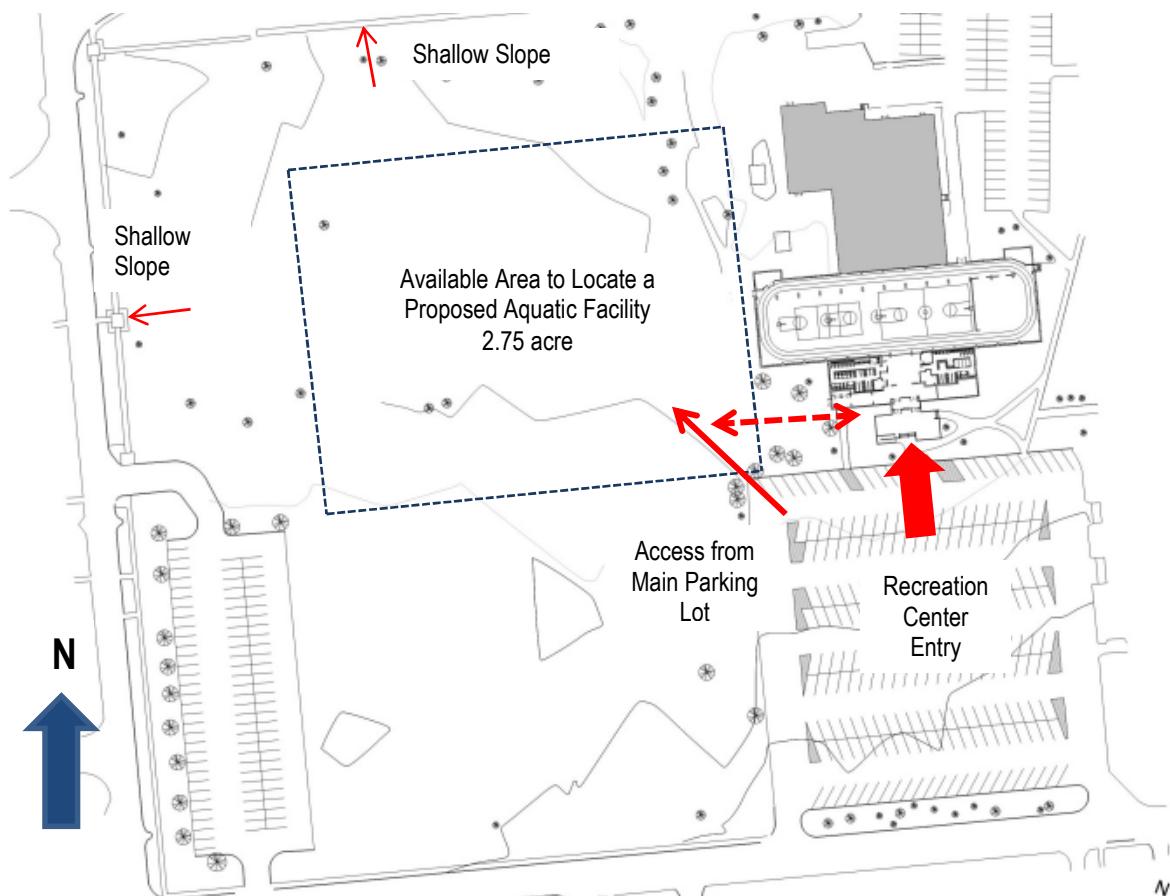
The majority of pool users will arrive by car and park in Recreation Center Parking lot. The lot can accommodate approximately 200 cars with direct access from Neptune Drive. An additional lot at the southwest corner of the Recreation Center Parcel, at the corner of Neptune Drive and Orion Street contains spaces for 90 cars. Bike access is also available via Pine Street and the Perimeter Trail

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Topography

A 2.75 acre area to the west of the Recreation Center is relatively flat. The area of the proposed aquatic facility is elevated slightly above the parking lot and adjacent lawn areas. The large lawn areas slope down along Orion Drive and Venture Avenue at the northern edge of the parcel. The proposed pool program requires approximately 1 acre of the buildable area.



Vegetation

The site is generally an open grass lawn. Deciduous trees are clustered at the corner of the parking lot. A few large evergreens are located within the area of the proposed pool. A number of mature shrubs and bushes are located along the western edge of the Recreation Center.



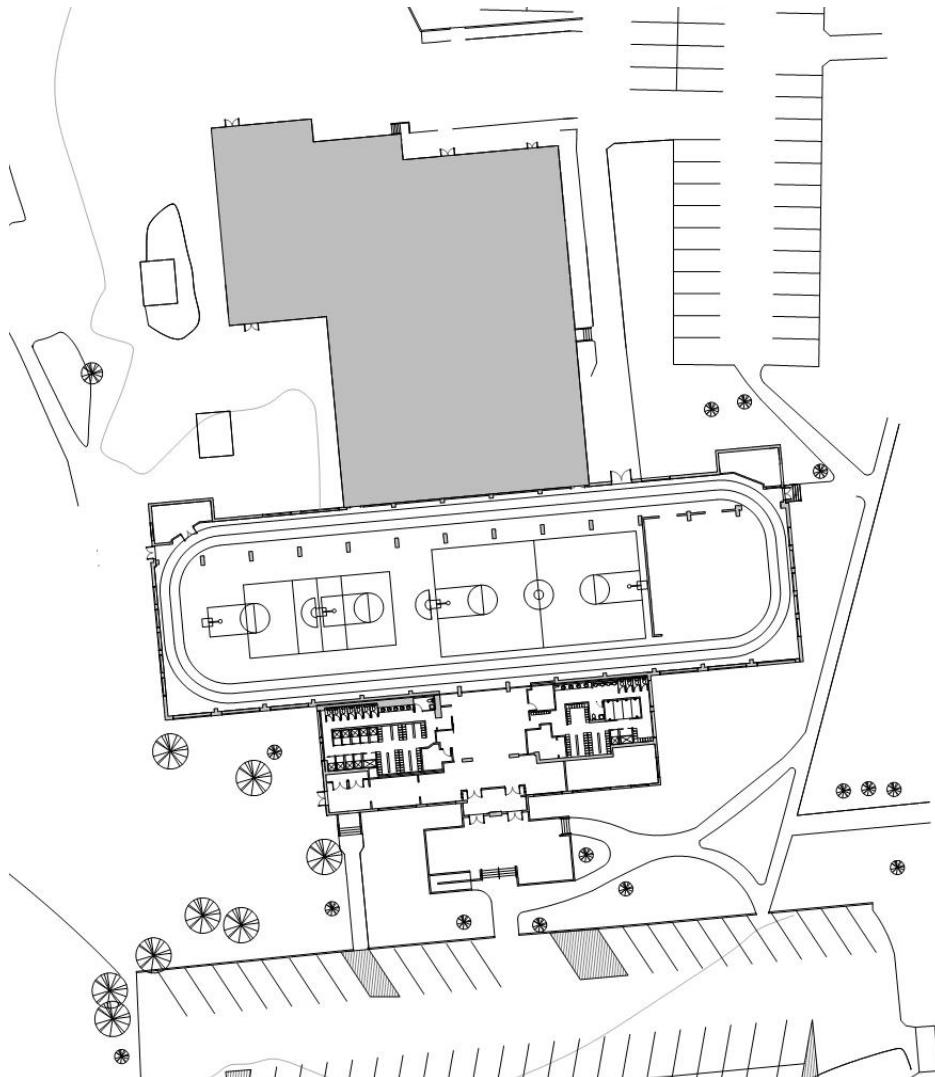


Site View from Main Parking Lot



Site from Orion Street

Recreation Center



The former Navy Fieldhouse was designed to accommodate a large number of personnel. The building's main entrance is on the south side of the building. The front section of the building houses office space, locker rooms, and a concession vending area. The main space within the Recreation Center is the large gymnasium space which includes 2 basketball courts, a fitness area, and a 2 lane walking track. The rear of the building houses additional office space, storage, the Brunswick Parks and Recreation Preschool and mechanical spaces.

- The main floor of Recreation Center is approximately 30 inches above the exterior grade. Steps and a ramp are provided at the main entry.
- Locker and shower rooms are located off of the main lobby.
- A corridor along the southwest corner of the front building leads to stairs and the general direction of the proposed aquatic facility.
- If the aquatic facility utilizes the locker rooms in the existing building, direct access along this corridor can be provided to avoid having bathers walking through the building main entry

- Egress doors on the west end of the main gymnasium space must be maintained. The proposed aquatic facility cannot enclose or block the egress path.
- It appears that the existing electric service has adequate capacity to support a new subpanel located in an adjacent aquatic facility.
- Hot water is provided by dual gas fired hot water heaters. Capacity is sized for the existing building. Hot water requirements for an adjacent aquatic facility will need to be part of the aquatic facility.

Site Considerations

- Existing Parking will be utilized
- Provide an accessible, paved path from the parking lot to the swimming pool.
- Provide an ADA accessible paved path from the pool directly to the Recreation Center including an ADA ramp
- Locate new pool development to the west of the Recreation Center on the relatively flat section of the site
- Power and water may be drawn from the existing building.
- Sanitary connections will be made into existing independent of the Recreation Center
- Assume use of the locker rooms, showers and toilets to minimize construction of restroom facilities in the new aquatic complex.



Main Entry to Recreation Center



Composite View of Recreation Center from the West

Alternate Site

The Jordan Acres School was also reviewed as a possible location for a new aquatic facility. The suggested location was the open field/playground to the east of the school.

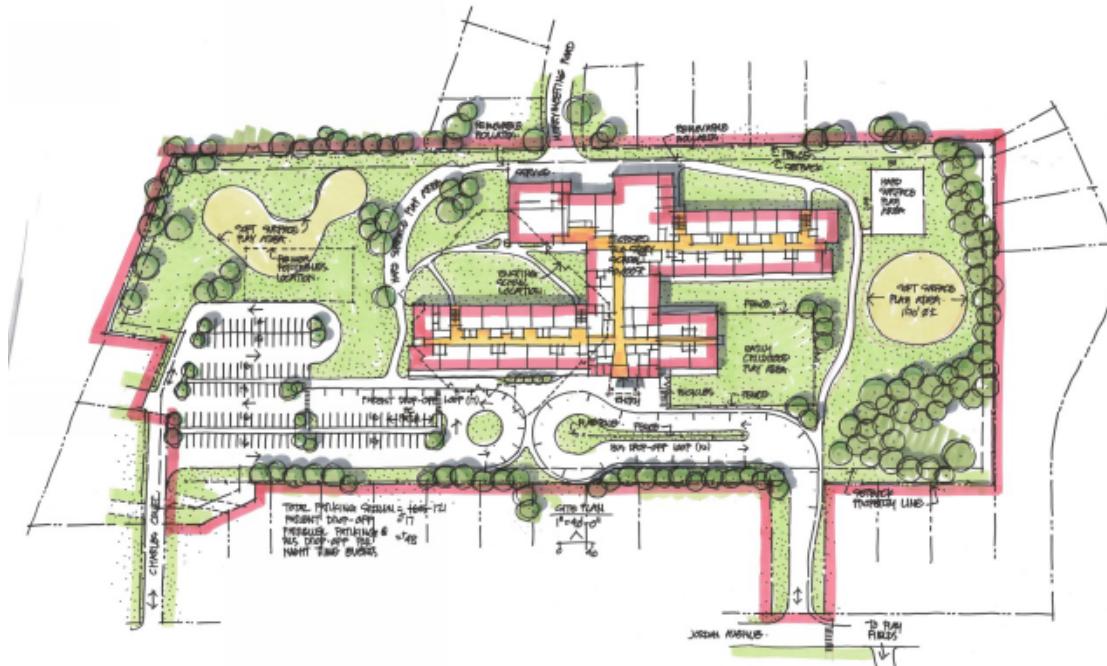


Jordan Acre School Site

The following was noted:

- The site is open and flat; ideal for an aquatic facility.
- The site is large enough to support the proposed aquatic program.
- The aquatic facility would leave very little open field space at the site for school use.
- A drop-off and possibly a couple of accessible parking spots could be located on the site; bathers would use existing school lot for parking.
- Soil conditions are not known
- New utilities would need to be brought to the site. The utilities might need to be brought from Jordan Avenue if the existing to the school building cannot support a new aquatic facility.
- The aquatic facility would require a bathhouse sized to accommodate the full bather load.
- It is assumed that the school will not be used to support the aquatic facility bathhouse requirements or utilities.
- A construction budget for this site will require costs associated with a larger bathhouse building, support buildings, and site utility costs.

More recently on November 9, 2016, the Brunswick School Board voted to send a bond request to the Town Council for the construction of a new elementary school to be built on the former Jordan Acres School site. Based on preliminary designs for a new school on this site an outdoor aquatic facility could not be located there due to lack of adequate space.



POT

Brunswick Public Schools

June 28, 2016

3. Applicable Codes

Applicable Codes

Building Code

The State of Maine adopted the **Maine Uniform Building and Energy Codes** on January 1, 2010. This code is based on the *International Building Code* (IBC) 2009, *International Existing Building Code* (IEBC) 2009, *International and the International Energy Conservation Code* (IECC) 2009. For the purpose of this report, we have assumed the IBC as the basis of design.

ASHRAE Standard A62.1-2007, Standard for Acceptable Indoor Air Quality apply

The State of Maine may adopt the 2015 version of the International Energy Conservation Code. Upon adoption, the proposed pool complex will be required to comply.

State Fire Marshal

The **Maine State Fire Prevention Codes 25 M.R.S. §§ 2452 and 2465** apply to places of assembly will require review by the State Fire Marshal. **NFPA 101, Life Safety Code** shall be followed as well as the National Fire Protection Codes referenced in the IBC.

Accessibility Code

The Federal 2010 Americans with Disabilities Act Standards for Accessible Design apply to this project. ADA approval is provided by the State Fire Marshal's Office.

Pool Code

The State Department of Human Services, Bureau of Health, **10-144, Chapter 202, Rules Relating to Public Swimming Pools and Spas**, dated September 1, 2010, apply to this project. This code stipulates permitting, maintenance and operations, water clarity standards, and life safety requirements.

While the above code affects aspects of the pool complex design, the Division of Environmental Health has adopted **ANSI/APSP/ICC-1 2014 American National Standard for Public Swimming Pools**. This code defines requirements for pool depth, slopes, and special features.

Project Classification

An outdoor swimming pool complex is classified as assembly occupancies. Under the IBC, the proposed pool is a recreational use Classified as an A-3 Assembly. Although "swimming pools" are references in type A-4, the proposed pool complex does not have assembly seating.

Area and construction type limitations do not apply to the proposed bathhouse and mechanical building designs. These buildings will be wood framed, Type 5 B unprotected wood construction.

The buildings are less than 12,000 SF therefore sprinklers are not required.

Mechanical Energy Code:

The bathhouse and mechanical buildings do not utilize mechanical heating or cooling, meeting thermal performance is a non-factor. However, the Energy Conservation Codes do apply to the selection of pump motors, light fixtures, and lighting controls.

ASHRAE Standard A62: Determine the ventilation requirement for the indoor toilet facilities, staff areas, and filtration space.

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4. Programming

General

The basic programming of the proposed aquatic facility is based on the results of stakeholder meetings and on the results of the survey performed on the Town's behalf by ETC/Leisure Vision. ETC/Leisure Vision worked extensively with Brunswick Parks and Recreation Department and Commission in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the outdoor aquatic facility.

A six-page survey was mailed to a random sample of 1500 households within the Town of Brunswick boundaries. Approximately three days after the surveys were mailed each household that received a survey also received an automated voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed Leisure Vision began contacting households by phone. Those who had indicated they had not returned the survey were given the option of completing it by phone.

The goal was to obtain a total of at least 300 completed surveys. ETC/Leisure Vision reached that goal with a total of 313 surveys completed. The results of the random sample of 313 households have a 95% level of confidence with a precision rate of at least +/-5%. The return rate was 21%. The following survey results, in particular, informed the design team's direction with this proposed project.

Potential Outdoor Aquatic Features Respondents Would Use: Sixty-one percent (61%) of respondents would use lap lanes for exercise, lessons and lap swimming if developed at an outdoor aquatic center. Other outdoor aquatic features that respondent households would use if developed include: A lazy river (60%), a leisure pool with gentle slope entry for walking (59%), concession area (57%) and water slides (55%).

Potential Aquatic Features Respondent Households Would Use Most Often: Based on the sum of respondent top three choices (from most important to third most important), (39%) of respondents would use lap lanes for exercise, lessons and lap swimming. Other outdoor aquatic features respondents would use the most often include: A lazy river (36%), a leisure pool with gentle slope entry for walking (34%) and water slides (33%).

Primary Reasons Why Respondents Would Use an Outdoor Aquatic Center in the Town of Brunswick: Seventy-six percent (76%) of respondents would use an outdoor aquatic center in the Town of Brunswick for recreational swimming purposes. Other reasons why respondents would use an outdoor aquatic center in the Town of Brunswick include: Exercise (61%), instructional classes (36%), sunbathing (24%) and therapeutic purposes (20%).

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Q6. Listed below are some potential features that the Town of Brunswick could incorporate into the development of a new OUTDOOR AQUATIC CENTER. Please check ALL of the aquatic features that you and members of your household would use.

Q6. Please check ALL of the aquatic features that you and members of your household would use.	Number	Percent
Water slides	172	55.0 %
A leisure pool with gentle slope entry for walking into the water	183	58.5 %
A lazy river that allows you to float on a raft/floatation device through slow moving water	187	59.7 %
Concession area	177	56.5 %
A shallow pool for infants or toddlers	138	44.1 %
Water sprays with interactive play features for small children	136	43.5 %
Sand play area	121	38.7 %
Lap lanes for exercise, lessons, and lap swimming	192	61.3 %
An area with deep water for diving, water polo, and scuba	111	35.5 %
Hot tub or Jacuzzi	106	33.9 %
50-meter lap lanes that can be used for competitive swimming	85	27.2 %
Lily pads	30	9.6 %
1m diving board	102	32.6 %
3m diving board	60	19.2 %
Other	26	8.3 %
None Chosen	41	13.1 %
Total	1867	

Number of Cases = 313

Number of Responses = 1867

Average Number Of Responses Per Case = 6.0

Number Of Cases With At Least One Response = 313

Response Percent = 100.0 %

Q6. Respondents Would Use the Following Potential Features if Developed at an Outdoor Aquatic Center

by percentage of respondents (multiple choices could be made)



Source: Leisure Vision/ETC Institute for the Town of Brunswick Maine (December 2013)

Q7. Which THREE of the above FEATURES would you and members of your household USE MOST OFTEN if they were included in a NEW OUTDOOR AQUATIC CENTER for the Town of Brunswick?

<u>Q7. Most Often</u>	Number	Percent
Water slides	50	16.0 %
A leisure pool with gentle slope entry for walking into the water	48	15.3 %
A lazy river that allows you to float on a raft/flotation device through slow moving water	30	9.6 %
Concession area	3	1.0 %
A shallow pool for infants or toddlers	17	5.4 %
Water sprays with interactive play features for small children	10	3.2 %
Sand play area	8	2.6 %
Lap lanes for exercise, lessons, and lap swimming	64	20.4 %
An area with deep water for diving, water polo, and scuba	6	1.9 %
Hot tub or Jacuzzi	9	2.9 %
50-meter lap lanes that can be used for competitive swimming	8	2.6 %
1m diving board	2	0.6 %
Other	5	1.6 %
None Chosen	53	16.9 %
Total	313	100.0 %

Missing Cases = 0

Response Percent = 100.0 %

<u>Q7. 2nd Often</u>	Number	Percent
Water slides	30	9.6 %
A leisure pool with gentle slope entry for walking into the water	39	12.5 %
A lazy river that allows you to float on a raft/flotation device through slow moving water	43	13.7 %
Concession area	11	3.5 %
A shallow pool for infants or toddlers	20	6.4 %
Water sprays with interactive play features for small children	20	6.4 %
Sand play area	10	3.2 %
Lap lanes for exercise, lessons, and lap swimming	29	9.3 %
An area with deep water for diving, water polo, and scuba	19	6.1 %
Hot tub or Jacuzzi	19	6.1 %
50-meter lap lanes that can be used for competitive swimming	5	1.6 %
Lily pads	1	0.3 %
1m diving board	7	2.2 %
None Chosen	60	19.2 %
Total	313	100.0 %

Missing Cases = 0

Response Percent = 100.0 %

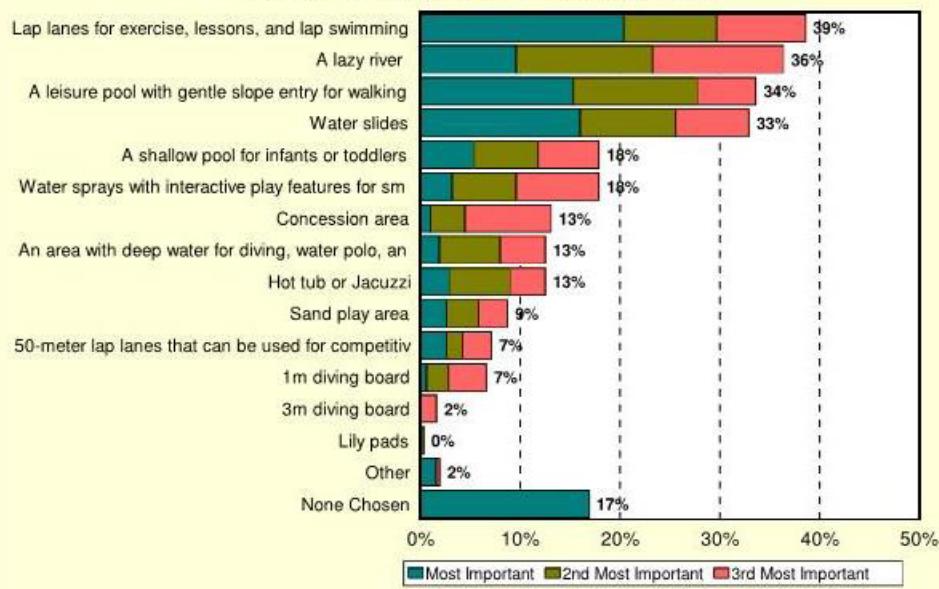
<u>Q7. 3rd Often</u>	Number	Percent
Water slides	23	7.3 %
A leisure pool with gentle slope entry for walking into the water	18	5.8 %
A lazy river that allows you to float on a raft/flotation device through slow moving water	41	13.1 %
Concession area	27	8.6 %
A shallow pool for infants or toddlers	19	6.1 %
Water sprays with interactive play features for small children	26	8.3 %
Sand play area	9	2.9 %
Lap lanes for exercise, lessons, and lap swimming	28	8.9 %
An area with deep water for diving, water polo, and scuba	14	4.5 %
Hot tub or Jacuzzi	11	3.5 %
50-meter lap lanes that can be used for competitive swimming	9	2.9 %
1m diving board	12	3.8 %
3m diving board	5	1.6 %
Other	1	0.3 %
<u>None Chosen</u>	70	22.4 %
Total	313	100.0 %

Missing Cases = 0

Response Percent = 100.0 %

Q7. Potential Aquatic Features that Respondent Households Would Use the Most Often

by percentage of respondents (based on top three choices)



Source: Leisure Vision/ETC Institute for the *Town of Brunswick Maine* (December 2013)

Q8. Please check the THREE primary reasons you would use a new OUTDOOR aquatic center in the Town of Brunswick.

Q8. Please check the THREE primary reasons you would use a new OUTDOOR aquatic center in the Town of Brunswick .

	Number	Percent
recreational swimming	237	75.7 %
instructional classes	112	35.8 %
competitive swimming	17	5.4 %
sunbathing	74	23.6 %
exercise	192	61.3 %
therapeutic purposes	61	19.5 %
camps	29	9.3 %
Other	32	10.2 %
<u>None Chosen</u>	36	11.5 %
Total	790	

Number of Cases = 313

Number of Responses = 790

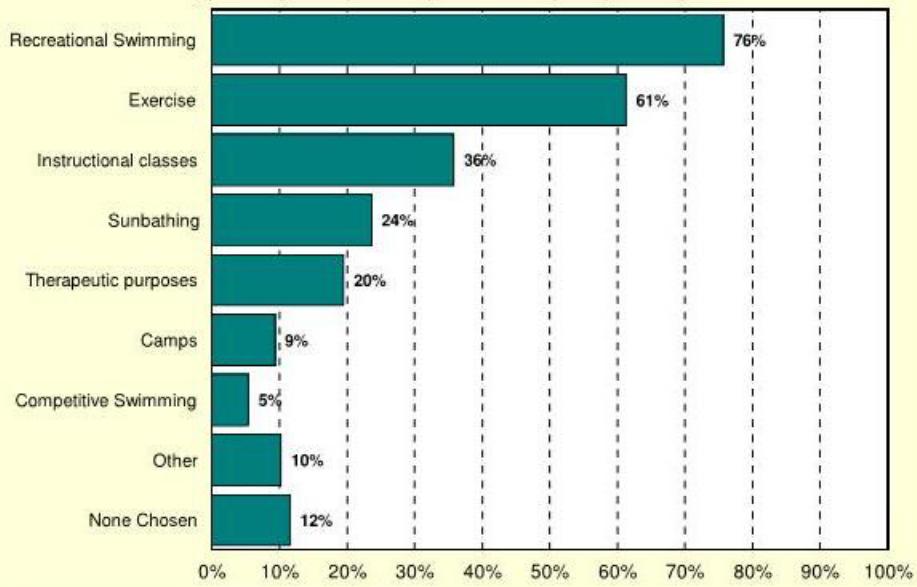
Average Number Of Responses Per Case = 2.5

Number Of Cases With At Least One Response = 313

Response Percent = 100.0 %

Q8. Primary Reasons Why Respondents Would Use an Outdoor Aquatic Center in the Town of Brunswick

by percentage of respondents (based on three primary reasons)



Source: Leisure Vision/ETC Institute for the Town of Brunswick Maine (December 2013)

Programming Summary

Pool: The final pool program includes the following elements:

- 8 Lanes of lap swimming
- Zero depth entry
- Large shallow recreational area from zero to 3 feet in depth
- Two slides; one for smaller children, a second larger slide for pre-teens and teens
- Diving board
- Large entry steps
- Simple spray features

Entry and Staff Building

Entry Control and Lifeguards	204 SF
Staff Toilet	62 SF
Storage	132 SF
Total	503 SF

Toilets and Filter Building

2- ADA Accessible Toilet/Shower	85 SF Each
Filter Room	191 SF
Total	458 SF

Plumbing Fixture Count

The pool design establishes a bather load of 390 bathers; 195 men and 195 women. Maine regulations for public swimming pools allow use of shower and toilet facilities within 500 feet of the swimming pool. Two accessible toilets/showers are being provided at the pool. The remaining fixtures are located in the existing Recreation Center locker rooms.

We strongly recommend, and have included an outdoor shower tower (rinse station). Although this cannot be used for a "cleansing shower", it is effective because pool staff can observe bathers showering off.

Code Required Fixture Counts

Fixture	Female	Male	Combined
Water Closets	5	3	
Urinals	NA	2	
Lavatories	3	3	
Shower	5	5	

Proposed Fixture Count for Option 3

Fixture	Female Interior	Male Interior	Combined Outdoor
Water Closets	3	3	
Urinals	NA	2	
Lavatories	3	3	2
Shower	5	5	2

RECOMMENDED BATHER LOAD & FIXTURE QUANTITIES COMPUTATIONS

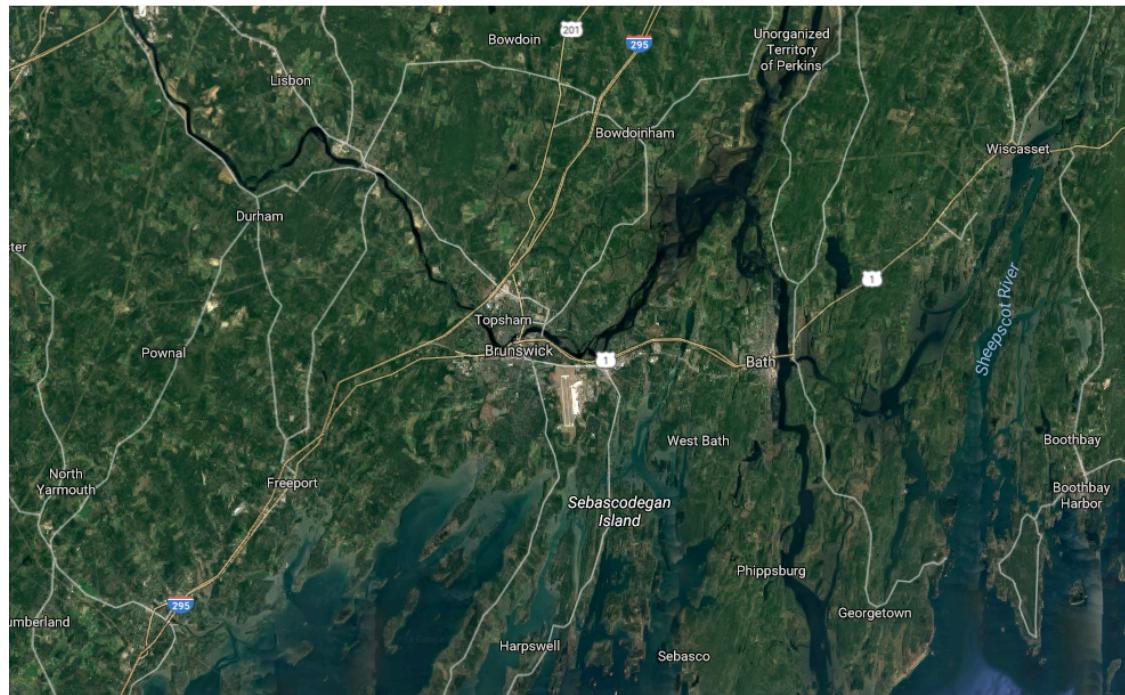
PROPOSED AQUATIC FACILITY

Existing Pool

Calculations are Based on American National Standards for Public Swimming Pools

Bather Load			
	Non Swimmer Area (<5'-0" depth)	Swimmer Area (>5'-0" depth)	
Area of Pool	3,980sqft	2,485sqft	
Total pool surface area	3,980sqft	2,485sqft	
One bather/user per (pool surface area)	15sqft	20sqft	
Number of Bathers/users	266	125	391
Number of Male Bathers/Users	133	63	196
Number of Female Bathers/Users	133	63	196
Plumbing Fixture Quantities Based on Maximum Bather Load			
	Men	Women	
One Water Closet Per	40 bathers	40 bathers	
One Wash Basin Per	60 bathers	60 bathers	
One Shower Per	40 bathers	40 bathers	
	Men	Women	
Number of Water Closet's	5	5	
Number of Wash Basin's	3	3	
Number of Shower's	5	5	

5. Market Analysis



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MARKET ANALYSIS

Town of Brunswick

Community Aquatic Facility Feasibility Study

Section I – Market Analysis

Ballard*King & Associates as part of a larger project team, has been tasked with the development of a market analysis for a proposed new community aquatic facility for the Town of Brunswick, Maine.

The following is a summary of the basic demographic characteristics of the identified service areas along with recreation and leisure participation standards as produced by the National Sporting Goods. B*K utilizes the following sources in the development of the market analysis section of the report: ESRI (Environmental Systems Research Institute) for demographics and Market Potential Index (MPI), and NSGA (National Sporting Goods Association) for sports participation.

Service Areas: The goal of a new aquatic facility would be to serve the residents of Brunswick, Maine. However, the Primary Service Area includes the communities of Brunswick, Topsham, West Bath and Harpswell. The Secondary Service Area is larger and includes Bath, Durham, Lisbon, Freeport, Wiscasset and Bowdoinham.

Primary Service Areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize an aquatic facility or its programs. The Secondary Service Area defines the maximum distance people will likely travel for the use of an aquatic center for fitness, recreation and programmatic uses in a somewhat consistent manner (4-5 times a month or more). It is recognized that people from beyond the Secondary Service Area as well as visitors may utilize the aquatic center as well but this would be on a much more occasional basis.

Service areas can vary in size with the types of components that are included in an aquatic facility. A center with a strong recreational orientation (interactive play features, zero depth entry, slides, etc.) will attract users from a larger market than a conventional 6-8 lane lap pool. Service areas can also be based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the Primary and Secondary Service Areas. Alternative service providers can have an impact upon membership, daily admissions and the associated penetration rates for programs and services.

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Table A – Service Area Comparison Chart:

	Primary Service Area	Secondary Service Area
Population:		
2010 Census	29,132 ¹	69,755
2016 Estimate	29,564	71,323
2021 Estimate	30,088	72,778
Households:		
2010 Census	12,583	29,768
2016 Estimate	12,906	30,741
2021 Estimate	13,208	31,536
Families:		
2010 Census	7,471	18,845
2016 Estimate	7,536	19,206
2021 Estimate	7,648	19,573
Average Household Size:		
2010 Census	2.17	2.27
2016 Estimate	2.15	2.25
2021 Estimate	2.14	2.23
Ethnicity:		
Hispanic	2.9%	2.2%
White	93.3%	94.5%
Black	1.5%	1.1%
American Indian	0.3%	0.3%
Asian	2.0%	1.6%
Pacific Islander	0.01%	0.01%
Other	0.5%	0.4%
Multiple	2.4%	2.1%
Median Age:		
2010 Census	44.7	44.0
2016 Estimate	46.3	45.7
2021 Estimate	47.3	46.9
Median Income:		
2016 Estimate	\$56,720	\$56,322
2021 Estimate	\$61,558	\$61,262
Household Budget Expenditures²:		
Housing	98	95
Entertainment & Recreation	100	98

¹ From the 2000 to the 2010 Census, the Primary Service Area experienced a 6.9% decrease in population

² This information is placed on an index with a reference point being the National average of 100.

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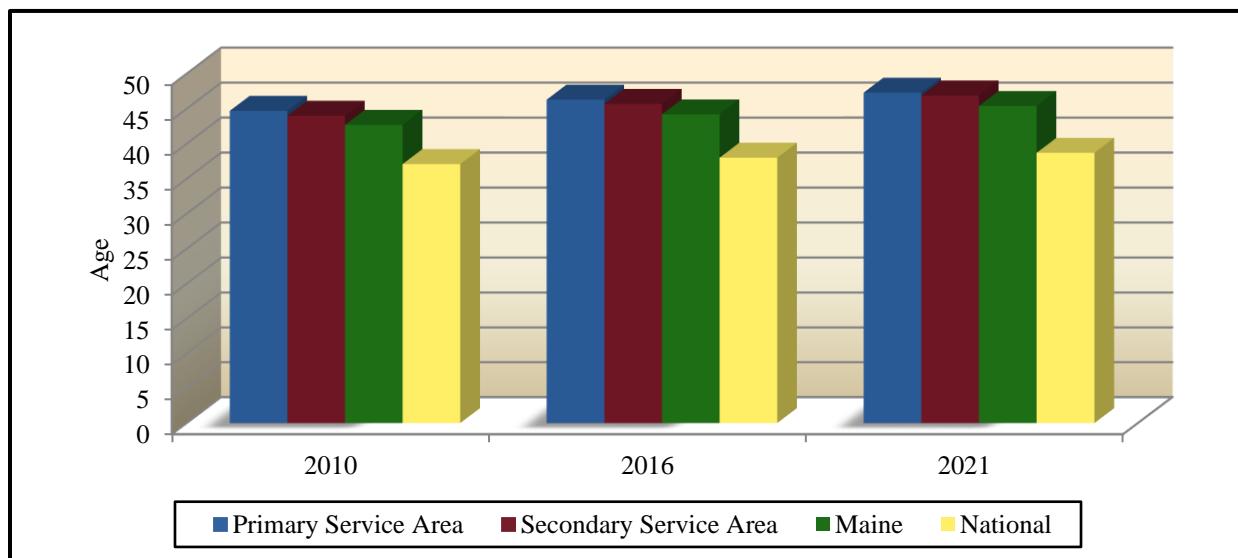


Age and Income: The median age and household income levels are compared with the national number as both of these factors are primary determiners of participation in recreation and aquatic activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table B – Median Age:

	2010 Census	2016 Projection	2021 Projection
Primary Service Area	44.7	46.3	47.3
Secondary Service Area	44.0	45.7	46.9
State of Maine	42.7	44.2	45.4
Nationally	37.1	38.0	38.7

Chart A – Median Age:



The median age of the Primary Service Area, the Secondary Service Area and the State of Maine are all higher than the National number, with the Primary Service Area being the highest. In the Primary Service Area proper, the median age would reflect a population with more Baby Boomers and Senior Citizens, along with families but with older children.

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Households with Children: The following chart provides the number of households and percentage of households in the Primary Service Area and the Secondary Service Area with children.

Table C – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Areas	3,068	24.4%
Secondary Service Area	8,123	27.3%

The information contained in Table-C helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 27.8% of households in the State of Maine and 33.4% of households in the U.S. had children present.

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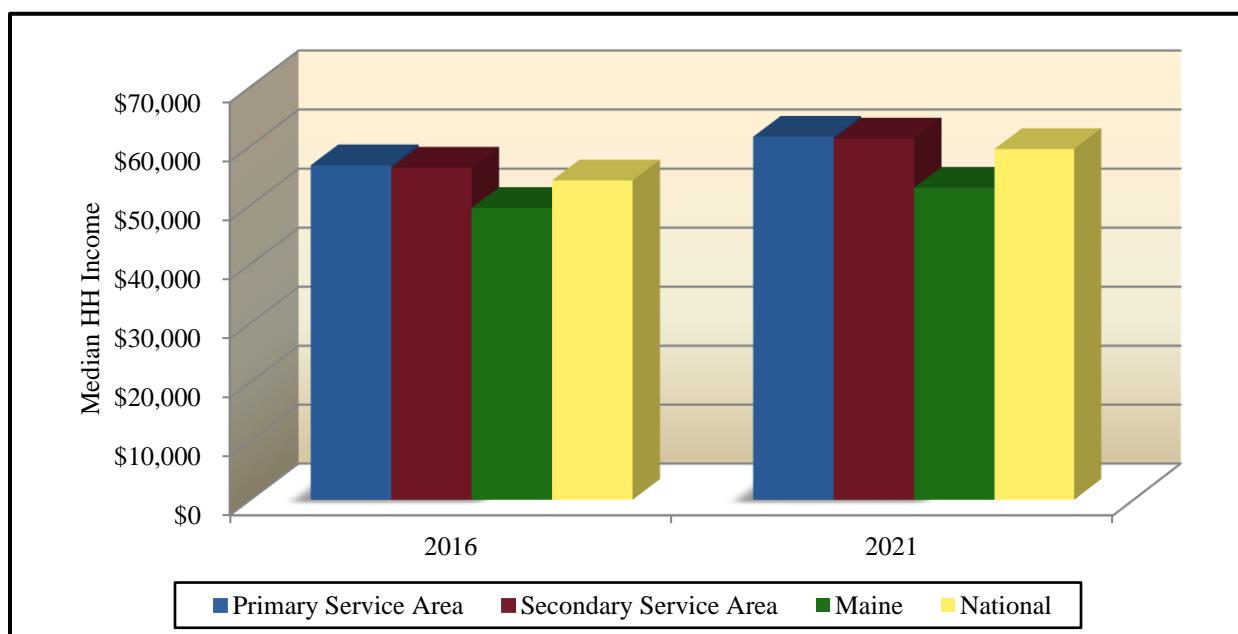
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Table D – Median Household Income:

	2016 Estimate	2021 Projection
Primary Service Area	\$56,720	\$61,558
Secondary Service Area	\$56,322	\$61,262
State of Maine	\$49,492	\$52,918
Nationally	\$54,149	\$59,476

Chart B – Median Household Income:



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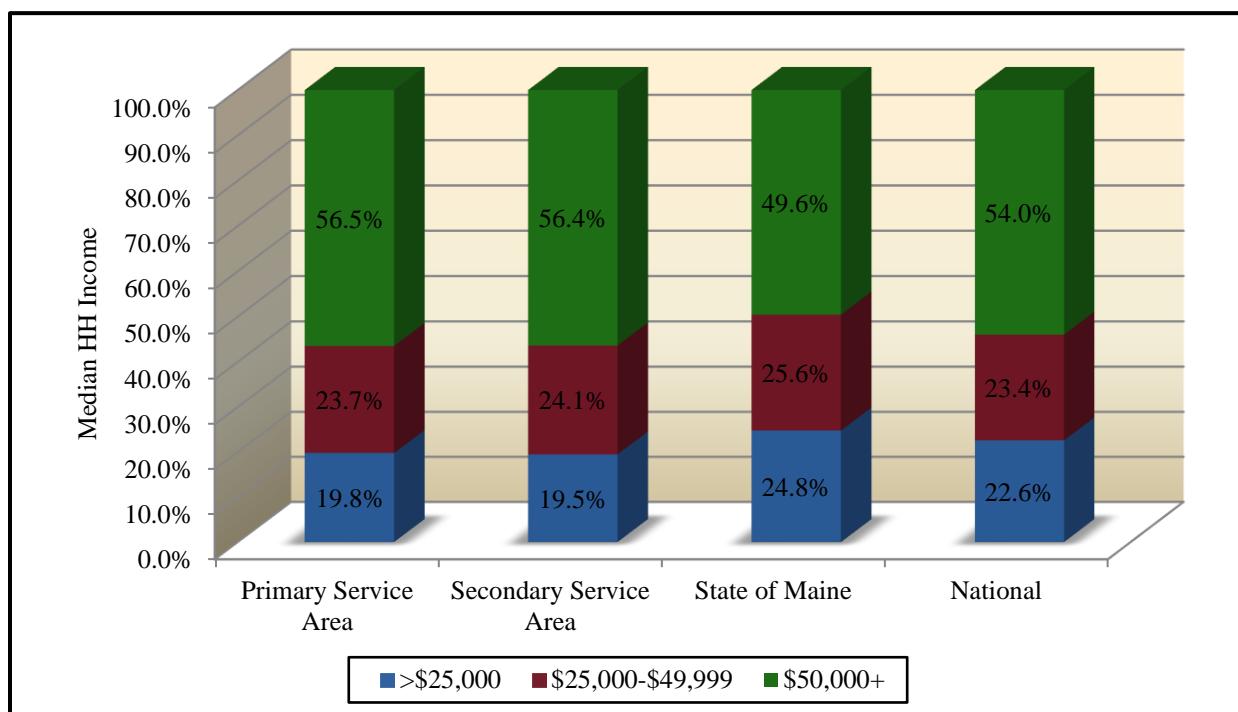
Based upon 2016 projections the following narrative can be provided the service areas:

In the Primary Service Area, the percentage of households with median income over \$50,000 per year is 56.5% compared to 50.1% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 19.8% compared to a level of 24.7% nationally.

In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 56.4% compared to 50.1% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 19.5% compared to a level of 24.7% nationally.

The median household income for the State of Maine is slightly lower than the National number while both the Primary & Secondary Service Area are slightly higher than the National number. It will be important to keep this information in mind when looking at the cost recovery philosophy for the proposed facility.

Chart C – Median Household Income Distribution



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Household Budget Expenditures: In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular looking at housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snap shot into the cost of living and spending patterns in the service areas. The table below looks at that information and compares the service areas.

Table E – Household Budget Expenditures³:

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	98	\$20,070.89	30.4%
<i>Shelter</i>	97	\$15,068.10	22.9%
<i>Utilities, Fuel, Public Service</i>	103	\$5,002.79	7.6%
Entertainment & Recreation	100	\$2,922.21	4.4%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	95	\$19,468.19	30.2%
<i>Shelter</i>	94	\$14,569.27	22.6%
<i>Utilities, Fuel, Public Service</i>	100	\$4,898.92	7.6%
Entertainment & Recreation	98	\$2,869.38	4.5%

State of Maine	SPI	Average Amount Spent	Percent
Housing	85	\$17,374.39	30.2%
<i>Shelter</i>	83	\$12,980.62	22.6%
<i>Utilities, Fuel, Public Service</i>	90	\$4,393.77	7.6%
Entertainment & Recreation	88	\$2,568.04	4.5%

SPI: Spending Potential Index as compared to the National number of 100.

Average Amount Spent: The average amount spent per household.

Percent: Percent of the total 100% of household expenditures.

18,

Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

³ Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2012 and 2021.

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Chart D – Household Budget Expenditures Spending Potential Index:

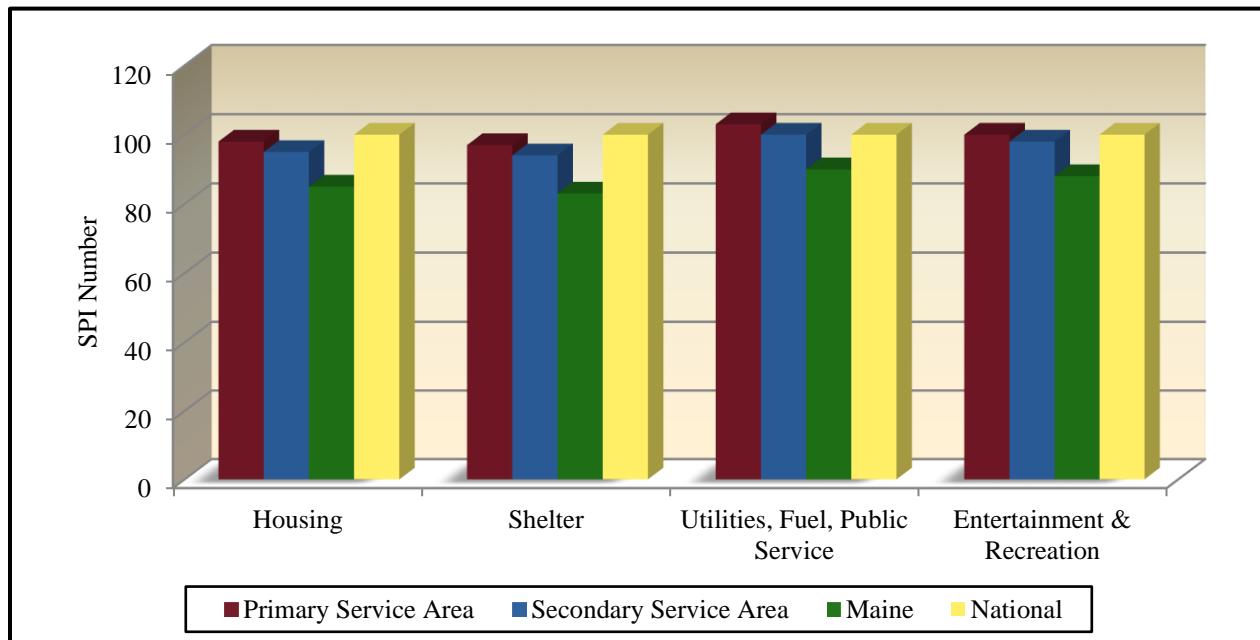


Chart D, illustrates the Household Budget Expenditures Spending Potential Index in the service areas. While the index in the State of Maine is significantly below the National Number the numbers in both the Primary & Secondary Service Area are more in line with the National number. This would indicate the overall cost of living in the Primary & Secondary Service Area is more in line with the Nation.

It will be important to keep this information in mind when developing a fee structure and looking at an appropriate cost recovery philosophy for the aquatic center.

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Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we are able to examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table F – Recreation Expenditures Spending Potential Index⁴:

Primary Service Area	SPI	Average Spent
Fees for Participant Sports	93	\$82.84
Fees for Recreational Lessons	88	\$108.10
Social, Recreation, Club Membership	94	\$179.65
Exercise Equipment/Game Tables	101	\$55.06
Other Sports Equipment	105	\$10.04

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	90	\$80.75
Fees for Recreational Lessons	86	\$105.84
Social, Recreation, Club Membership	91	\$173.93
Exercise Equipment/Game Tables	101	\$55.33
Other Sports Equipment	104	\$9.94

State of Maine	SPI	Average Spent
Fees for Participant Sports	80	\$71.27
Fees for Recreational Lessons	76	\$93.84
Social, Recreation, Club Membership	80	\$154.01
Exercise Equipment/Game Tables	93	\$50.69
Other Sports Equipment	95	\$9.04

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

⁴ Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

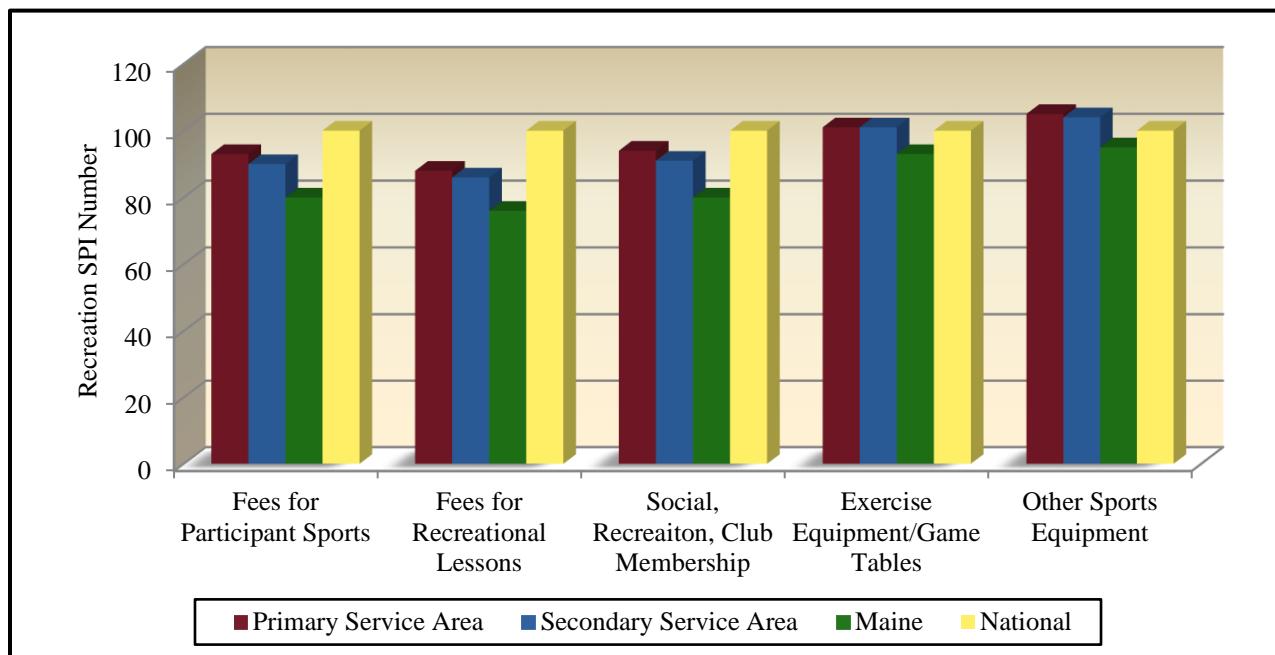
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Chart E – Recreation Spending Potential Index:



The Spending Potential Index for Recreation is very comparable to the numbers in the Household Budget Index as they follow the same pattern. The State number is significantly lower than the National Number while the Primary & Secondary Service Area Numbers are closer to the National number.

It is also important to note that these dollars are currently being spent, so the identification of alternative service providers and the ability of another facility to capture a portion of these dollars will be important.

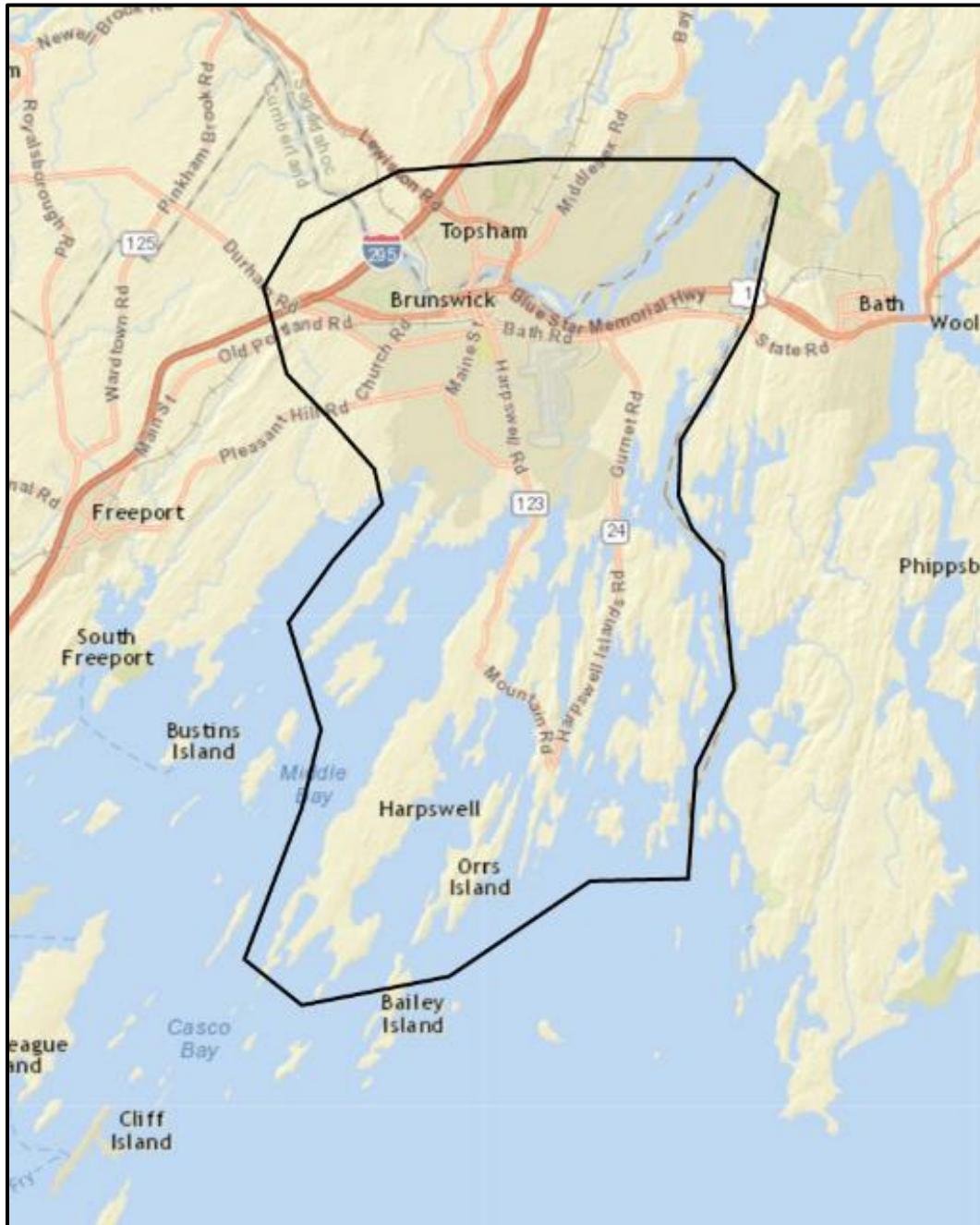
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Map A – Primary Service Area Map:

Primary Service Area – Includes Brunswick, Topsham, West Bath and Harpswell



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Population Distribution by Age: Utilizing census information for the Primary Service Area, the following comparisons are possible.

Table G – 2016 Primary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	1,246	4.2%	6.2%	-2.0%
5-17	3,754	12.7%	16.5%	-3.8%
18-24	2,191	11.5%	9.9%	+1.6%
25-44	1,669	20.1%	26.3%	-6.2%
45-54	2,227	13.3%	13.3%	+0.0%
55-64	4,640	15.7%	12.8%	+2.9%
65-74	3,559	12.0%	8.8%	+3.2%
75+	3,105	10.5%	6.3%	+4.2%

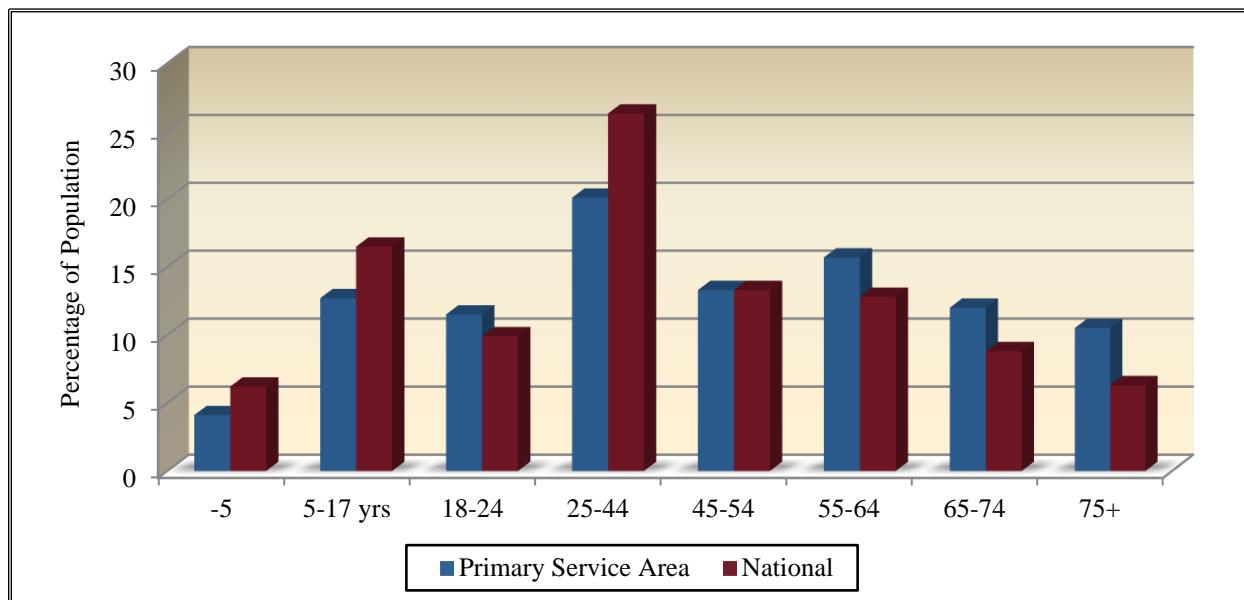
Population: 2016 census estimates in the different age groups in the Primary Service Area.

% of Total: Percentage of the Primary Service Area/population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Primary Service Area population and the national population.

Chart F – 2016 Primary Service Area Age Group Distribution



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The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 18-24, 45-54, 55-64, 65-74 and 75+ age groups and a smaller population in the -5, 5-17 and 25-44 age groups. The largest positive variance is in the 75+ age group with +4.2%, while the greatest negative variance is in the 25-44 age group with -6.2%. This indicates a population that does not have a strong family with school aged children demographic and one that is influenced by the presence of students at Bowdoin College.

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Population Distribution Comparison by Age: Utilizing census information from the Primary Service Area, the following comparisons are possible.

Table H – 2016 Primary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2016 Projection	2021 Projection	Percent Change	Percent Change Nat'l
-5	1,047	1,246	1,236	+18.1%	+1.9%
5-17	4,034	3,754	3,639	-9.8%	+0.5%
18-24	3,319	3,403	3,340	+0.6%	+0.4%
25-44	5,985	5,931	6,070	+1.4%	+9.6%
45-54	4,395	3,924	3,489	-20.6%	-8.8%
55-64	4,250	4,640	4,686	+10.2%	+18.2%
65-74	2,882	3,559	4,170	+44.7%	+56.2%
75+	2,932	3,105	3,456	+17.9%	+27.1%

Chart G – Primary Service Area Population Growth

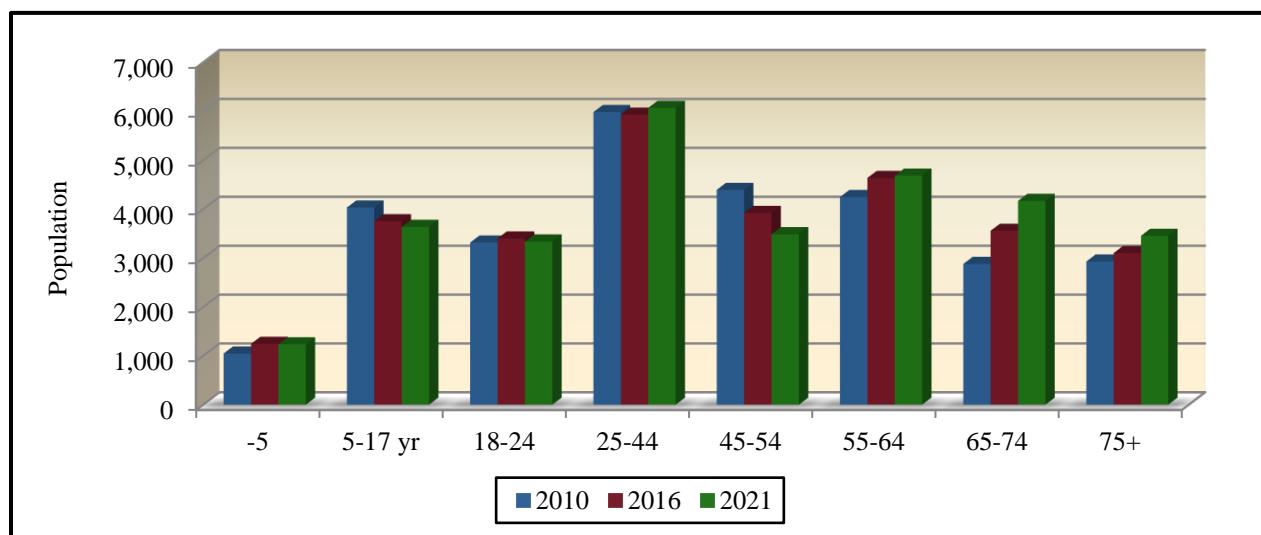


Table-H, illustrates the growth or decline in age group numbers from the 2010 census until the year 2021. It is projected that all of the age categories, except two 5-17 and 45-54, will see an increase in population. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

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Ethnicity and Race: Below is listed the distribution of the population by race and ethnicity for the Primary Service Area for 2016 population projections. Those numbers were developed from 2010 Census Data.

Table I – Primary Service Area Ethnic Population and Median Age

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of ME Population
Hispanic	847	22.2	2.9%	1.7%

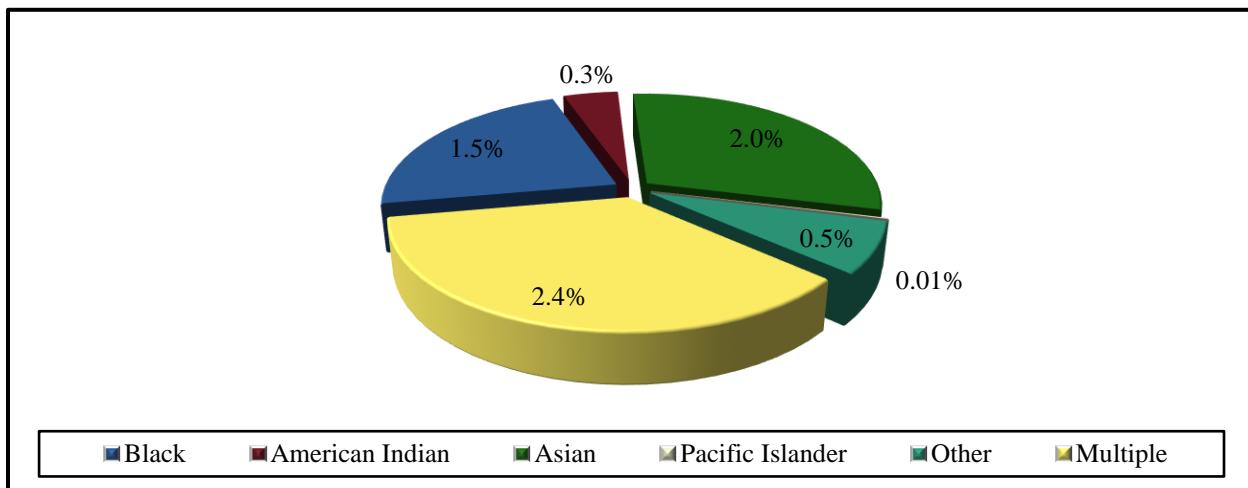
Table J – Primary Service Area Population by Race and Median Age

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of ME Population
White	27,595	47.9	93.3%	94.4%
Black	430	24.1	1.5%	1.4%
American Indian	89	30.8	0.3%	0.7%
Asian	603	25.4	2.0%	1.2%
Pacific Islander	4	27.5	0.01%	0.04%
Other	141	22.6	0.5%	0.4%
Multiple	702	20.9	2.4%	1.9%

2016 Primary Service Area Total Population: 29,564 Residents

Chart H – Primary Service Area Non-White Population by Race



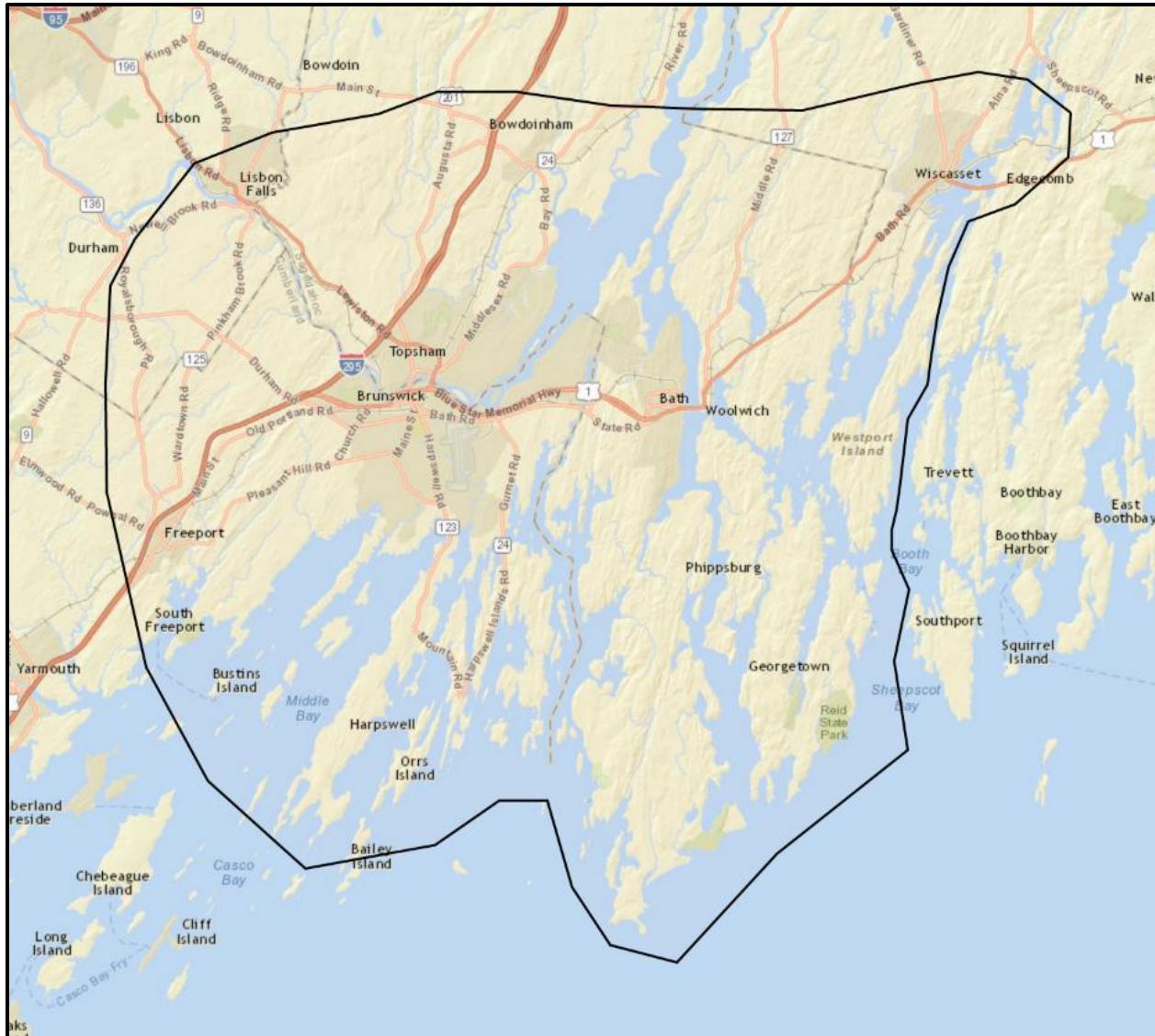
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Map B – Secondary Service Area Map:

Secondary Service Area – Includes all of the communities above plus; Bath, Durham, Lisbon, Freeport, Wiscasset and Bowdoinham



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Population Distribution by Age: Utilizing census information for the Secondary Service Area, the following comparisons are possible.

Table K – 2016 Secondary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	3,425	4.8%	6.2%	-1.4%
5-17	9,982	14.0%	16.5%	-2.5%
18-24	4,046	8.8%	9.9%	-1.1%
25-44	4,628	21.5%	26.3%	-4.8%
45-54	5,755	14.5%	13.3%	+1.2%
55-64	11,464	16.1%	12.8%	+3.3%
65-74	8,501	11.9%	8.8%	+3.1%
75+	5,993	8.4%	6.3%	+2.1%

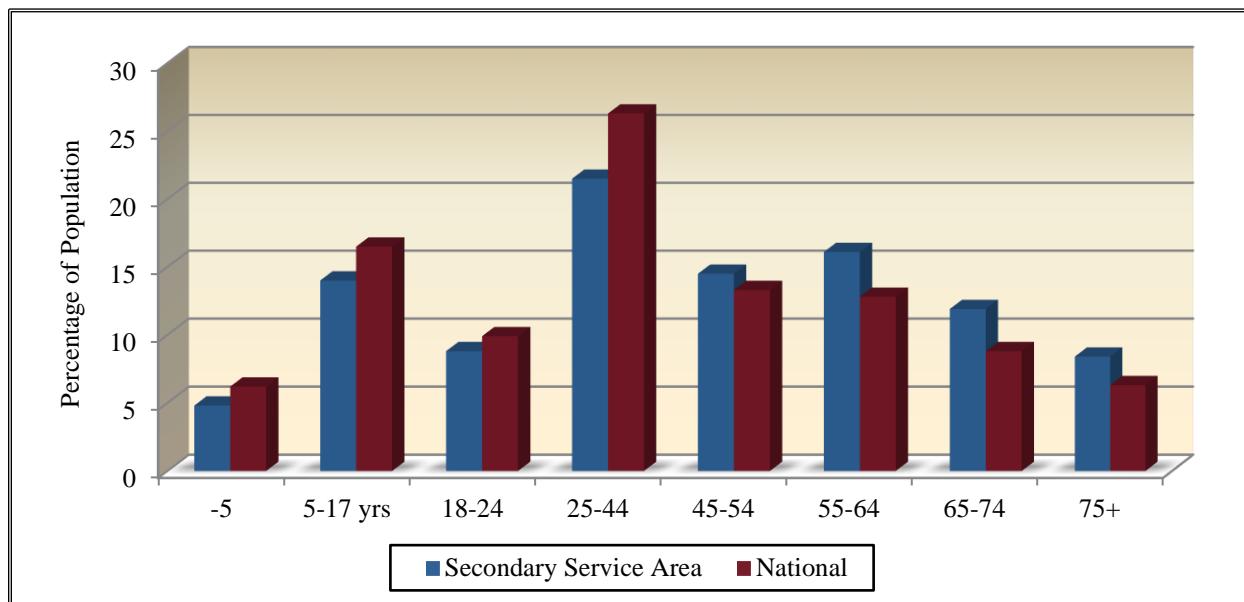
Population: 2016 census estimates in the different age groups in the Secondary Service Area.

% of Total: Percentage of the Secondary Service Area population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Secondary Service Area population and the national population.

Chart I – 2016 Secondary Service Area Age Group Distribution



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The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 45-54, 55-64, 65-74 and 75+ age groups and a smaller population in the -5, 5-17, 18-24 and 25-44 age groups. The largest positive variance is in the 55-64 age group with +3.3%, while the greatest negative variance is in the 25-44 age group with -4.8%. This is an older population with fewer families with school aged children.

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Population Distribution Comparison by Age: Utilizing census information from the Secondary Service Area, the following comparisons are possible.

Table L – 2016 Secondary Service Area Population Estimates
(U.S. Census Information and ESRI)

Ages	2010 Census	2016 Projection	2021 Projection	Percent Change	Percent Change Nat'l
-5	2,879	3,425	3,366	+16.9%	+1.9%
5-17	10,428	9,982	9,846	-5.6%	+0.5%
18-24	6,014	6,266	6,083	+1.1%	+0.4%
25-44	15,671	15,333	15,460	-1.3%	+9.6%
45-54	11,366	10,356	9,356	-17.7%	-8.8%
55-64	10,404	11,464	11,674	+12.2%	+18.2%
65-74	6,694	8,501	10,063	+50.3%	+56.2%
75+	5,523	5,993	6,930	+25.5%	+27.1%

Chart J – Secondary Service Area Population Growth

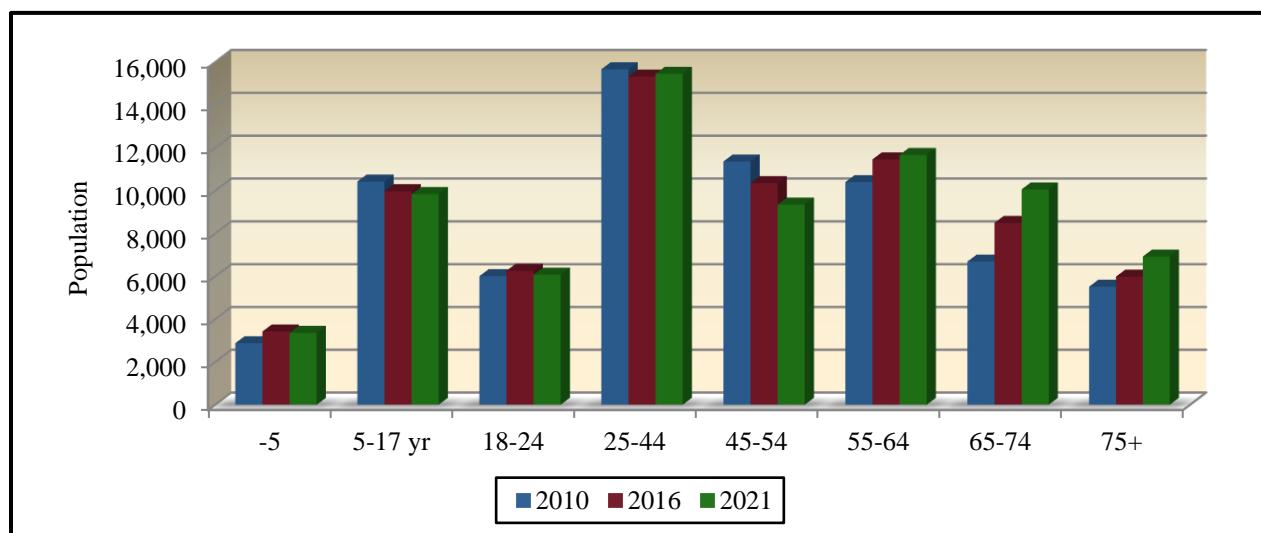


Table-L, illustrates the growth or decline in age group numbers from the 2010 census until the year 2021. It is projected that all of the age categories, except three 5-17, 25-44 and 45-54, will see an increase in population. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

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Ethnicity and Race: Below is listed the distribution of the population by race and ethnicity for the Secondary Service Area for 2016 population projections. Those numbers were developed from 2010 Census Data.

Table M – Secondary Service Area Ethnic Population and Median Age

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of ME Population
Hispanic	1,552	23.0	2.2%	1.7%

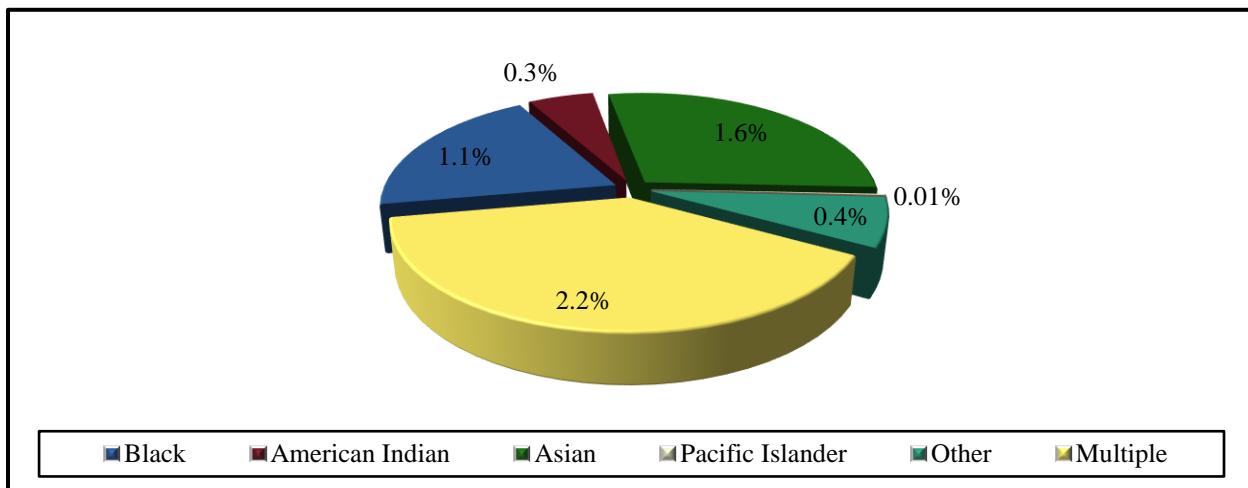
Table N – Secondary Service Area Population by Race and Median Age

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of ME Population
White	67,402	46.7	94.5%	94.4%
Black	777	27.5	1.1%	1.4%
American Indian	238	36.3	0.3%	0.7%
Asian	1,128	31.0	1.6%	1.2%
Pacific Islander	9	37.5	0.01%	0.04%
Other	272	23.5	0.4%	0.4%
Multiple	1,496	20.8	2.2%	1.9%

2016 Secondary Service Area Total Population: 71,323 Residents

Chart K – Secondary Service Area Non-White Population by Race



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Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The value of including this information for the Service Areas is that it allows the organization to understand better the consumers/constituents in their service areas and supply them with the right products and services.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 individual market segments. More than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior are used to identify neighborhoods.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provides a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that the Primary and Secondary Service Areas looks to serve with programs, services, and special events.

For comparison purposes, the following are the top 10 Tapestry segments, along with percentage in the United States. The Primary and Secondary Services may or may not reflect these segments:

1. Green Acres (6A)	3.2%
2. Southern Satellites (10A)	3.2%
3. Savvy Suburbanites (1D)	3.0%
4. Salt of the Earth (6B)	2.9%
5. Soccer Moms (4A)	<u>2.8%</u>
	15.1%
6. Middleburg (4C)	2.8%
7. Midlife Constants (5E)	2.5%
8. Comfortable Empty Nesters (5A)	2.5%
9. Heartland Communities (6F)	2.4%
10. Old and Newcomers (8F)	<u>2.3%</u>
	12.5%

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Table O – Primary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Rural Resort Dwellers (6E)	17.4%	17.4%	52.4	\$46,000
Midlife Constants (5E)	11.5%	28.9%	45.9	\$48,000
Parks & Rec (5C)	10.8%	39.7%	40.3	\$55,000
Set to Impress (11D)	9.0%	48.7%	33.1	\$29,000
Down the Road (10D)	7.2%	55.9%	34.3	\$36,000

Rural Resort Dwellers (6E) – These communities are centered in resort areas, many in the Midwest, where the change in seasons supports a variety of outdoor activities. Retirement looms for many of these blue collar, older householders, but workers are postponing retirement or returning to work to maintain their current lifestyles. They are passionate about their hobbies, like freshwater fishing and hunting. There is not a significant amount of diversity in this segment.

Midlife Constants (5E) – These residents are seniors, at or approaching retirement, with below average labor force participation and above average net worth. Although located in predominately metropolitan areas, they live outside the central cities, in smaller communities. Their lifestyle is more country than urban. There is not a significant amount of diversity in this segment. Leisure activities include reading, fishing and golf.

Parks & Rec (5C) – Many of these families are two-income married couples approaching retirement age; they are comfortable in their jobs and their homes, budget wisely, but do not plan on retiring anytime soon or moving. Neighborhoods are well established, as are the amenities and programs that supported their now independent children through school and college. The appeal of these kid friendly neighborhoods is attracting a new generation of families. There is a significant Hispanic (11.3%) population in this segment. Participation in parks and recreation programs along with exercise is a priority.

Set to Impress (11D) – This segment is depicted by medium to large multiunit apartments with lower than average rents. These apartments are often nestled into neighborhoods with other businesses or single-family housing. Nearly one in three residents in 20-34 years old, and over half of the homes are non-family households. Although many residents live alone, they preserve close connections with their family. Income levels are low; many work in food service while they are attending college. There is a significant Hispanic (15.7%) and Black (18.0%) population in this segment.

Down the Road (10D) – This is a mix of low-density, semirural neighborhoods in large metropolitan areas. These are younger, diverse communities, with the highest proportion of American Indians of any segment. These family-oriented consumers value their traditions. This market has higher unemployment, much lower median household income and home value and a fifth of households with income below poverty level.

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Table P – Secondary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Rural Resort Dwellers (6E)	13.8%	13.8%	52.4	\$46,000
The Great Outdoors (6C)	12.3%	26.1%	46.3	\$53,000
Green Acres (6A)	10.6%	36.7%	43.0	\$72,000
Midlife Constants (5E)	9.2%	45.9%	45.9	\$48,000
Rustbelt Traditions (5D)	9.1%	55.0%	38.4	\$49,000

Rural Resort Dwellers (6E) – These communities are centered in resort areas, many in the Midwest, where the change in seasons supports a variety of outdoor activities. Retirement looms for many of these blue collar, older householders, but workers are postponing retirement or returning to work to maintain their current lifestyles. They are passionate about their hobbies, like freshwater fishing and hunting. There is not a significant amount of diversity in this segment.

The Great Outdoors (6C) – These neighborhoods are found in pastoral settings throughout the U.S. Consumers are educated empty nesters living an active but modest lifestyle. Although retirement beckons, most of these residents still work, with incomes slightly above the U.S. level. Over 55% of households are married-couple families; 36% are couples with no children living at home.

Rustbelt Traditions (5D) – These residents are a mix of married-couple families and singles living in older developments of single-family homes. This segment represents a large market of stable, hard-working consumers with modest incomes but above average net worth. Family oriented, they value time spent at home. Almost ½ of the households are married-couple families. There is a significant Hispanic (10.7%) population.

Green Acres (6A) – These resident's lifestyle features country living and self-reliance. They are avid do-it-yourselfers, maintaining and remodeling their homes, with all the necessary power tools to accomplish the job. Outdoor living also features a variety of sports; hunting and fishing, motorcycling, hiking and camping, even golf. This is an older market, primarily married couples, most with no children. There is not a significant amount of diversity in this segment.

Rustbelt Traditions (5D) – These residents are a mix of married-couple families and singles living in older developments of single-family homes. The work force is primarily white collar, with a higher concentration of skilled workers in manufacturing, retail trade and health care. This segment represents a large market of stable, hard-working consumers with modest incomes but above average net worth. Almost ½ of the households are married-couple families, most without children. There is a significant Hispanic (10.7%) population in this segment.

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Economic Growth at Brunswick Landing: Since the Brunswick Naval Air Station closed a little over 5 years ago, the area has been redeveloped as Brunswick Landing by the Midcoast Regional Redevelopment Authority. The 2015 annual report and June 2016 data indicated the following:

- The rate of business development at Brunswick Landing has exceeded original projections by a significant margin.
- Over 90 entities are doing business at Brunswick Landing.
- 350 acres and 35 buildings that have sold by MRRA to private developers for future redevelopment.
- There has been the creation of 1,200 new jobs.
- There are 900 students enrolled at Southern Maine Community College Midcoast Campus.
- Other important new businesses at Brunswick Landing include a new senior living facility, Firehouse Tumbling and a Bath YMCA facility. These entities could provide potential users for the aquatic center.
- There is a current payroll of between \$70-\$80 million dollars annually which is already half or more of the \$140 million that the BNAS was generating at the time of the announced closure.
- There are expectations for continued strong development and job growth in the future at Brunswick Landing.

For the new Community Aquatic Center in Brunswick Landing, the addition of jobs and new residents to the Brunswick area provides an expanded market for the new facility. The fact that this growth is expected to continue at a high rate for the next 10-12 years will ensure the economic vitality of the area and the financial success of the new aquatic center.

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Demographic Summary

The following summarizes the demographic characteristics of the service areas.

- The Primary Service Area is a smaller area but is adequate to support an outdoor aquatic facility with those population numbers.
- The Secondary Service Area is larger and will add a significant population base to support a community aquatic center, but it will need to contain some diverse, non-traditional flat-water elements to attract that population.
- The Primary Service Area is expected to see an increase in population over the next five years and the Secondary Service Area will also see an increase.
- The population of the two service areas are very comparable to one another in age distribution, growth patterns, ethnicity and racial composition. The main difference is the presence of college students in the Primary Service Area.
- The tapestry segments of both service area is comparable, indicating active older adults, but with a noticeable lack of families with younger children.
- The cost of living in the State of Maine is significantly lower than the National level, however the cost of living in both the Primary and Secondary Service Areas is comparable to the National level.
- The median household income level is consistent with the cost of living.
- The Midcoast Regional Redevelopment Authority has indicated very strong economic impact from redevelopment over the last five years as well as strong job growth. This is expected to continue for the next 10 plus years.
- It is important to recognize that there can also a number of Navy sailors that may be present in the area for short periods of time when their ships are being updated at Bath Ironworks.

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Swimming Participation Numbers:

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in swimming.

On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary & Secondary Service Area to determine market potential.

B*K takes the national average and combines that with participation percentages of the service area based upon age distribution, median income and region. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary & Secondary Service Area then provides an idea of the market potential for swimming.

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Swimming Participation: The following are the projections on the rate of participation in swimming in the service areas.

Table Q – Swimming Participation Rates for the Primary Service Area

Activity	Age	Income	Region	Nation	Average
Swimming	14.7%	17.6%	17.1%	15.9%	16.3%

	Age	Income	Region	Nation	Average
Did Not Participate	23.3%	21.6%	18.7%	22.1%	21.4%

Table R – Recreation Activity Participation Rates for the Secondary Service Area

Activity	Age	Income	Region	Nation	Average
Swimming	15.1%	17.6%	17.1%	15.9%	16.4%

	Age	Income	Region	Nation	Average
Did Not Participate	23.0%	21.6%	18.7%	22.1%	21.4%

Age: Participation based on individuals ages 7 & Up of the Service Areas.

Income: Participation based on the 2016 estimated median household income in the Service Areas.

Region: Participation based on regional statistics (New England).

National: Participation based on national statistics.

Average: Average of the four columns.

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Anticipated Participation Numbers by Activity: Utilizing the average percentage from Table-Q and R above plus the 2010 census information and census estimates for 2016 and 2021 (over age 7) the following comparisons can be made.

Table S – Participation Rates Primary Service Area

Activity	Average	2010 Part.	2016 Part.	2021 Part.	Difference
Swimming	16.3%	4,446	4,532	4,623	+177

	Average	2010 Part.	2016 Part.	2021 Part.	Difference
Did Not Participate	21.4%	5,839	5,952	6,071	+232

Table T – Participation Rates Secondary Service Area

Activity	Average	2010 Part.	2016 Part.	2021 Part.	Difference
Swimming	16.4%	10,604	10,906	11,165	+561

	Average	2010 Part.	2016 Part.	2021 Part.	Difference
Did Not Participate	21.4%	13,795	14,189	14,524	+729

Note: The estimated participation numbers indicated above are for swimming and do not translate into attendance figures for a new facility that is being proposed for Primary Service Area. It should also be noted that the “Did Not Participate” statistics refers to all 55 activities outlined in the NSGA 2015 Survey Instrument.

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In addition to developing a unique participation percentage for the Primary Service Area and looking at the number of swimmer days, B*K also examines the frequency of participation in swimming according to the 2015 NSGA Survey. The chart below outlines that data.

Table U – Participation Frequency

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.4%	45.0%	48.6%

In the chart above one can look at each activity and how it is defined with respect to visits being Frequent, Occasional or Infrequent and then the percentage of population that participates.

Table V – Participation Numbers in Primary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	290	2,039	2,203	
Visits	32,480	136,613	33,045	202,138

The table above takes the frequency information one step further and identifies the number of times an individual may participate in the activity, applies the percentage from Table-U to the population in Table-S and then gives a total number of aquatic facility visits. Those visits are not specific to one facility, but rather specific to the Primary Service Area population. In other words, those visits are already taking place at the facilities within the service area.

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Table W – Participation Frequency

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.4%	45.0%	48.6%

In the chart above one can look at each activity and how it is defined with respect to visits being Frequent, Occasional or Infrequent and then the percentage of population that participates.

Table X – Participation Numbers in Secondary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	698	4,908	5,300	
Visits	78,176	328,836	79,500	486,512

The table above takes the frequency information one step further and identifies the number of times an individual may participate in the activity, applies the percentage from Table-W to the population in Table-T and then gives a total number of aquatic facility visits. Those visits are not specific to one facility, but rather specific to the Secondary Service Area population. In other words, those visits are already taking place at the facilities within the service area.

Frequent Swimmers – Those individuals that participate in swimming for significant exercise, competitive swimmers, divers, water polo players and multi-sport athletes.

Occasional Swimmers – Those individuals that participate in swimming for exercise, in particular low impact, but also participate in swimming for the social aspect as well.

Infrequent Swimmers – Those individuals that participate in swimming strictly from an entertainment and socialization aspect.

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Participation by Ethnicity and Race: Participation in sports activities is also tracked by ethnicity and race. The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2015 survey, the following comparisons are possible.

Table Y – Comparison of National, African American and Hispanic Participation Rates

	Primary Service Area	National Participation	African American Participation	Hispanic Participation
Swimming	16.3%	15.9%	5.9%	12.0%
Did Not Participate	21.4%	22.1%	28.0%	24.3%

Table Z – Comparison of National, African American and Hispanic Participation Rates

	Secondary Service Area	National Participation	African American Participation	Hispanic Participation
Swimming	16.4%	15.9%	5.9%	12.0%
Did Not Participate	21.4%	22.1%	28.0%	24.3%

Primary Service Part: The unique participation percentage developed for the Secondary Service Area.

National Rate: The national percentage of individuals who participate in the given activity.

African American Rate: The percentage of African Americans who participate in the given activity.

Hispanic Rate: The percentage of Hispanics who participate in the given activity.

Based on the fact that there is not a significant African American or Hispanic population in both service areas, those participation rates become more relevant to the impact on overall participation percentages. It should be noted that no participation rates are available for Asian or other minority populations.

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Market Potential Index: In addition to examining the participation numbers for various indoor activities through the NSGA 2015 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential.

Table AA – Market Potential Index for Adult Participation in Swimming in the Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Swimming	3,613	14.7%	95

Table AB – Market Potential Index for Adult Participation in Swimming in the Secondary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Swimming	9,135	15.8%	102

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Secondary Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in swimming is slightly higher (for the Secondary Service Area) than the national number. This can be attributed to a number of factors; with access to facilities and ability to pay being two of the most common.

Note: Information is only available for adult sports participation from this source.

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Comparison of State Statistics with National Statistics: Utilizing information from the National Sporting Goods Association, the following charts illustrate the participation numbers in selected sports in the State of Maine.

State of Maine participation numbers in selected indoor and outdoor sports - As reported by the National Sporting Goods Association in 2012.

Table AC – Maine Participation Rates

Sport	Maine Participation (in thousands) ⁵	Age Group	Largest Number
Exercise Walking	422	55-64	45-54
Exercising w/ Equipment	163	25-34	25-34
Swimming	173	7-11	35-44
Aerobic Exercising	104	25-34	25-34
Running/Jogging	118	18-24	25-34
Workout @ Club	43	18-24	45-54
Weightlifting	65	18-24	25-34
Basketball	42	12-17	12-17
Yoga	77	25-34	25-34
Soccer	6	7-11	7-11
Volleyball	7	12-17	12-17

ME Participation: The number of people (in thousands) in Maine who participated more than once in the activity in 2012 and are at least 7 years of age.

Age Group: The age group in which the sport is most popular or in other words, where the highest percentage of the age group participates in the activity. (Example: The highest percent of an age group that participates in exercise walking is 55-64.) **This is a national statistic.**

Largest Number: The age group with the highest number of participants. Example: The greatest number of exercise walkers is in the 45-54 age group. (Note: This statistic is driven more by the sheer number of people in the age group than by the popularity of the sport in the age span.) **This is a national statistic.**

⁵ While hockey shows a “0” for participation that simply indicates that data for that activity was not submitted.

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Participation by Age Group: It is important to note where the greatest level of participation comes from in swimming with regards to age group. The following table speaks to the top 3 age groups. These are national statistics.

Table AD – Sports Participation Summary

Sport	1 st Highest	2 nd Highest	3 rd Highest
Swimming	7-11	12-17	35-44

Based upon this information it would be important to focus programming in and around the facility on activities where the 7-11 and 12-17 age group are the highest or second highest rate of participation.

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Swimming Cross-Participation: As part of the annual survey conducted by the NSGA cross participation analysis is conducted. The chart below indicates the other activities that swimmers participated in, compares that rate of participation to the national number and also provides an index.

Table AE – Swimming Cross-Participation

Activity	% Swimmer Part.	Total US Part.	Index
Exercise Walking	45.5%	36.2%	126
Running/Jogging	28.7%	14.9%	192
Exercising w/ Equip.	28.1%	19.1%	147
Bicycle Riding	27.7%	12.3%	224
Aerobic Exercising	22.9%	15.3%	149
Weightlifting	19.1%	11.8%	162
Basketball	18.8%	8.2%	229
Work Out @ Club	18.7%	12.5%	150
Yoga	17.6%	10.1%	174
Tennis	11.8%	4.3%	275
Soccer	11.7%	4.7%	251
Volleyball	11.0%	3.5%	311
Baseball	9.9%	3.9%	251
Ice/Figure Skating	7.5%	2.5%	296
Softball	6.7%	3.3%	202
Gymnastics	4.8%	1.9%	253
Martial Arts/MMA	3.8%	2.2%	175
Wrestling	2.6%	1.0%	266
Lacrosse	1.7%	1.0%	179
Hockey (ice)	1.4%	1.2%	117

Activity:

Various activities that could take place around a pool or recreation facility.

% of Swimmer Part.:

Percent of swimmers that participate in the corresponding activity.

Total US Part.:

Total percent of US population that participates in an activity.

Index:

National index is 100.

Based upon the 20 activities listed above the rate of swimmer participation in those activities is greater than the national participation rate in all activities. This information is valuable for the Town as it allows them to determine how they package swimming and other program information.

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Below are listed those sports activities that would often take place either in an indoor community recreation facility, or in close proximity to, and the percentage of growth or decline that each has experienced nationally over the last 10 years (2005-2014).

Table AF – National Activity Trend (in millions)

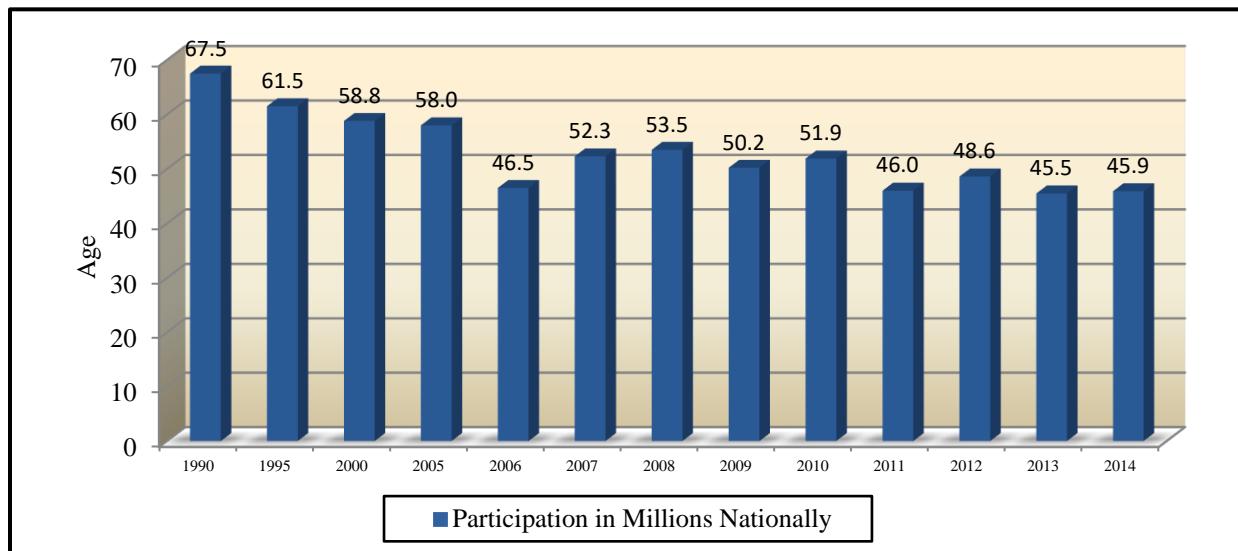
Sport/Activity	2005 Participation	2014 Participation	Percent Change
Swimming	58.0	45.9	-20.9%

2014 Participation: The number of participants per year in the activity (in millions) in the United States.

2005 Participation: The number of participants per year in the activity (in millions) in the United States.

Percent Change: The percent change in the level of participation from 2005 to 2014.

Chart L – Participation in Swimming:



While the national participation in swimming has been trending downward, USA Swimming has reported record registration numbers in the past 10 years. Additionally, swimming participation tends to see an increase in Olympic years. Although swimming has decreased the total number of participation is still in the top 3 of the National Sport Goods Association and is one of the few activities that individuals can participate in from birth to death.

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Aquatic Participation Trends: Without doubt the hottest trend in aquatics is the leisure pool concept. This idea of incorporating slides, lazy rivers (or current channels), fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The age of the conventional pool in most recreational settings has greatly diminished. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable conventional pool and the cost of operation while being higher, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool that is in a park like setting than a conventional aquatics facility.

Despite the recent emphasis on recreational swimming the more traditional aspects of aquatics (including swim teams, instruction and aqua fitness) remain as a part of most outdoor aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs continue to be important.

The family oriented outdoor water park concept has also gained in popularity by providing for a variety of interactive aquatics activities and programs in a park setting that features a lot of grass, shade structures, sand play areas and natural landscapes. This idea has proven to be financially successful with most outdoor aquatic centers being able to cover their operating costs with revenues generated by the facility itself. This has occurred by increasing the generation of revenues from higher user fees and increased use and attendance based on stronger market appeal.

A new concept is the spray ground, where a number of water spray features are placed in a playground setting where there is no standing water but the water is treated and recirculated much like a pool. This provides a fun, yet safe, environment where drowning is not a concern and lifeguards are not necessary.

Swimming is third only to walking and exercising with equipment in popularity of sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Approximately 17.1% of the population in the New England region of the country participates in aquatic activities. This is a large segment of the population. Within the state of Maine, swimming is the number three most participated in sports activity behind exercise walking and exercising with equipment.

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Aquatic Facilities Market Orientation

Based on the aquatic trends and typical aquatic needs within a community, there are specific market areas that need to be addressed with aquatic facilities. These include:

- 1. Leisure/recreation aquatic activities** - This includes a variety of activities found at leisure pools with zero depth entry, warm water, play apparatus, slides, seating areas and deck space. These are often combined with other non-aquatic areas such as concessions and birthday party or other group event areas.
- 2. Instructional programming** - The primary emphasis is on teaching swimming and lifesaving skills to many different age groups. These activities have traditionally taken place in more conventional pool configurations but should not be confined to just these spaces. Reasonably warm water, shallow depth with deeper water (4 ft. or more), and open expanses of water are necessary for instructional activities. Easy pool access, a viewing area for parents, and deck space for instructors is also crucial.
- 3. Fitness programming** - These types of activities continue to grow in popularity among a large segment of the population. From aqua exercise classes, to lap swimming times, these programs take place in more traditional settings that have lap lanes and large open expanses of water available at a 3 1/2 to 5 ft. depth.
- 4. Competitive swimming/diving** - Swim team competition and training for youth, adults and seniors requires a traditional 6 to 10 lane pool with a 1 and/or 3 meter diving boards at a length of 25 yards or 50 meters. Ideally, the pool depth should be no less than 4 ft. deep (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market is usually relatively small in number but very vocal on the demands for competitive pool space and time.
- 5. Specialized uses** – Activities such as water polo and synchronized swimming can also take place in competitive pool areas as long as the pool is deep enough (7 ft. minimum) and the pool area is large enough. However, these are activities that have small participant numbers and require relatively large pool areas. As a result, it may be difficult to meet the needs of all specialized uses on a regular basis.
- 6. Social/relaxation** - The appeal of using an aquatics area for relaxation has become a primary focus of many aquatic facilities. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of natural landscapes and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.

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7. Special events/rentals - There is a market for special events including kid's birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Specific market segments include:

- 1. Families** - Within almost any market, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is essential.
- 2. Pre-school children** - The needs of pre-school age children need to be met with very shallow or zero depth water which is warm and has play apparatus designed for their use. Interactive programming involving parents and toddlers can also be conducted in more traditional aquatic areas as well.
- 3. School age youth** - A major focus should be to meet the needs of this age group from recreational swimming to competitive aquatics. The leisure components such as slides, fountains, lazy rivers and zero depth will help to bring these individuals to the pool on a regular basis for drop-in recreational swimming. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use.
- 4. Teens** - Another aspect should be meeting the needs of the teenage population. Serving the needs of this age group will require leisure pool amenities that will keep their interest (slides) as well as the designation of certain "teen" times of use.
- 5. Seniors** - As the population of the United States and the Brunswick area continues to age, meeting the needs of an older senior population will be essential. A more active and physically oriented senior is now demanding services to ensure their continued health. Aqua exercise, lap swimming, therapeutic conditioning and even learn to swim classes have proven to be popular with this age group.
- 6. Special interest groups** - This is a market that needs to be explored to determine the use potential from a variety of groups. These could include swim teams (and other aquatic teams), school district teams, day care centers and social service organizations.
- 7. Military** – Providing an aquatic center that can be utilized by military personnel for training purposes can be beneficial to the facility and allows for another user group to be accommodated. However, for a facility to be effectively utilized for this purpose may require deeper water depths and other features that may not have a strong market appeal to the general public.

MARKET ANALYSIS

Town of Brunswick

Community Aquatic Facility Feasibility Study

Aquatics Participation Summary:

The following is a brief summary of the possible aquatic participation rates for swimming.

- Swimming is the number 3 most popular sport nationally as well as in the service areas.
- The overall popularity of swimming has decreased by approximately 20.9% in the last 10 years.
- The age group with the highest rate of participation in swimming is 7-11.
- The rate of participation in swimming is approximately 16.4% of the population over age 7 in both service areas.
- There are estimated to be approximately 202,000 swimmer days available in the Primary Service Area (in 2016) and approximately 486,500 swimmer days available in the Secondary Service Area.
- Approximately 49% of all swimmers swim less than 24 times a year and only 6.4% swim 110 times or more. This means that most swimmers are recreational swimmers rather than competitive.

MARKET ANALYSIS

Town of Brunswick

Community Aquatic Facility Feasibility Study



Brunswick Area Outdoor Aquatic Facilities Assessment: Within the greater Brunswick area there are a limited number of outdoor pools to serve a significant population base.

There are generally three types of outdoor aquatic facilities. Natural bodies of water either freshwater or salt water that have beaches and other natural areas. Traditional outdoor swimming pools, with concrete/plaster pools, decks, locker rooms and other support spaces. The water is treated and sometimes even heated. The third type is a splash pad that has interactive water features, concrete decks and treated water but no standing water. Each of these types of outdoor aquatic facilities has a different appeal and market focus as well as different type of user. As a result, these three types of facilities should not be seen as interchangeable or serving the same markets.

There are a significant number of natural bodies of water in the Brunswick area but far fewer outdoor pools or splash pads.

Public and Non-Profit Outdoor Providers

There are a very limited number of public outdoor aquatic facilities in the Brunswick area but these do include:

- *Coffin Pond* – This aquatic center is owned and operated by the Town of Brunswick but it is a hybrid facility since it does not have a formal, finished tank but does have chlorinated water, sand bottom, and zero depth entry. The facility also has a small slide, an older bath house and a small concession area. This existing center has a market focus on younger children and suffers from the perception that the water and beach area is not clean.



MARKET ANALYSIS

Town of Brunswick

Community Aquatic Facility Feasibility Study

- *Winslow Park* – Located in Freeport, this park has a tidal beach that is available for swimming. This is an open water facility.

Beyond these immediate facilities, there are a number of other pools in communities that are outside of the Brunswick market.

- *Kennedy Park* – This park in Lewiston has a pool that includes a splash pad.
- *Almond Municipal Pool* – Located in Waterville, this is a significant outdoor pool that includes a wading pool, zero depth entry area with a mushroom, lap lanes and a slide area.
- *Kiwanis Pool* – This pool is located in Portland near the airport. It has a heated pool and splash pad.

Private Providers

In addition to the public providers noted above there are also a few private facilities. This includes:

- *Thomas Beach* – This facility is located just outside of Brunswick and the swim beach is part of a much larger campground and event area. This is an open water facility.
- *Funtown Splashtown and Aquaboggen* – These are two commercial water parks located in the Portland area. The fee for use is much higher than other facilities.

Indoor Aquatic Centers

Besides the existing outdoor aquatic facilities in the area, there are a number of indoor aquatic centers. However, indoor and outdoor pools serve very different markets and cannot be considered as being the same.

Bowdoin College Pool – This is an indoor pool with up to 22 lanes in the 25 yard configuration that also includes diving. The pool is not really open to the general public.

Bath YMCA – Located in close proximity to Brunswick, this facility includes an 8 lane x 25 yard pool, a warm water teaching/therapy pool plus an on-deck whirlpool.

Casco Bay YMCA – This Y has two pools and is located in Freeport.

Paulson and Frank Pools – These two pools are part of larger recreation centers in Portland.

MARKET ANALYSIS

Town of Brunswick

Community Aquatic Facility Feasibility Study

This is a representative listing of alternative outdoor /indoor aquatics facilities in the area and is not meant to be a total accounting of all service providers. There may be other facilities located in the greater Brunswick area that have an impact on the market as well.

Market Opportunities - Based on the other aquatic facilities located in the greater Brunswick area, the following are market opportunities for a new Brunswick Community Aquatic Facility.

- The Town's existing aquatic facility, Coffin Pond, is a hybrid facility that is not really a true pool and functions more as a natural body of water. This limits its appeal to the swimming market. The facility also has a rather narrow focus on younger children. The bath house and other areas of the facility are in poor physical condition and in need of a significant remodel of outright replacement.
- The closest true outdoor pool is located in Lewiston or to the south in Portland. These facilities are a considerable distance from Brunswick.
- There are several indoor aquatic facilities in the Brunswick area (Bowdoin College and Bath YMCA) and they play an important role in providing aquatic programs and services but there is a different appeal between indoor and outdoor pools.
- There are a number of natural bodies of water in the immediate area (Winslow Park and Thomas Beach) but these facilities serve a very different market than a formal outdoor pool.

Market Constraints – In addition to the market opportunities, it is also important to analyze possible market constraints. These include.

- While there are no true outdoor pools in the immediate Brunswick market, there are other aquatic opportunities present from indoor pools to natural bodies of water.
- The presence of other outdoor pools to the north, west and south will have some small impact on a possible regional market for a new Brunswick Aquatic Facility.
- The season for an outdoor aquatic facility is short (approximately 2 months) and can be adversely impacted by the weather.

Even with the presence of a number of existing pools there is still a market for a significant, publicly owned, aquatic facility in Brunswick. To be financially viable a Brunswick Aquatic Facility will need to have a focus not only on traditional aquatic activities (lap swimming, competitive swimming, lessons and fitness) but also on recreational swimming (slides, interactive

MARKET ANALYSIS

Town of Brunswick

Community Aquatic Facility Feasibility Study

play features, and shallow water). There will also need to be a high level of aquatic programming offered as well.

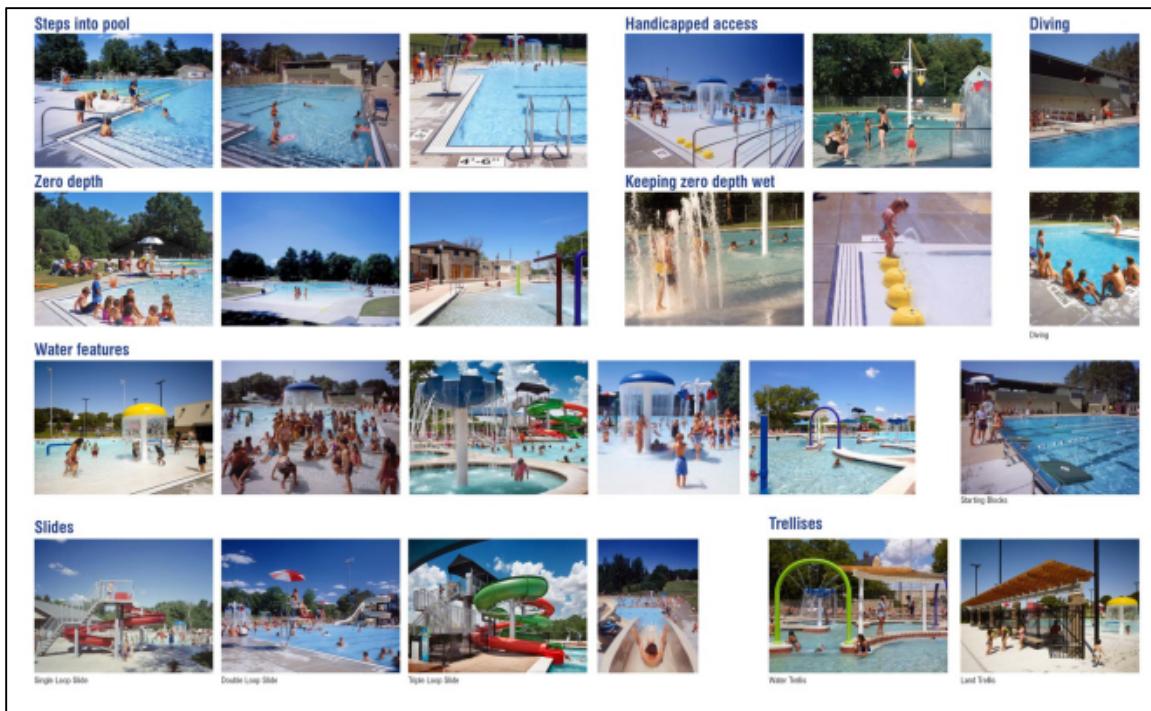
As has been noted earlier, there are estimated to be 202,000 swimmer days in the Primary Service Area and if a new aquatic facility were able to attract as few as 10% of these available swimmer days (a very conservative figure) this would convert to 20,200 swimmer days (this includes all types of swimming activities, not just paid admissions). This is a strong number of swimmer days that would also be augmented by further participation from the Secondary Service Area. Capturing 5% of the swimmer days (284,500 additional days) would mean another 14,225 visits.

6. Conceptual Design Process

General

As noted in the Programming Section of this report, the basic programming of the proposed aquatic facility is based on the results of a Town-wide survey. The design process required the design team to take the stated program desires from the survey and meetings with Town Staff, the Recreation Commission, and various stakeholders; then develop design options that address the program, site conditions, technical parameters of a pool complex, and the budget.

In the early stages of design and during public meetings, various images of aquatic facilities were presented to illustrate program options and solicit comments from the Town.

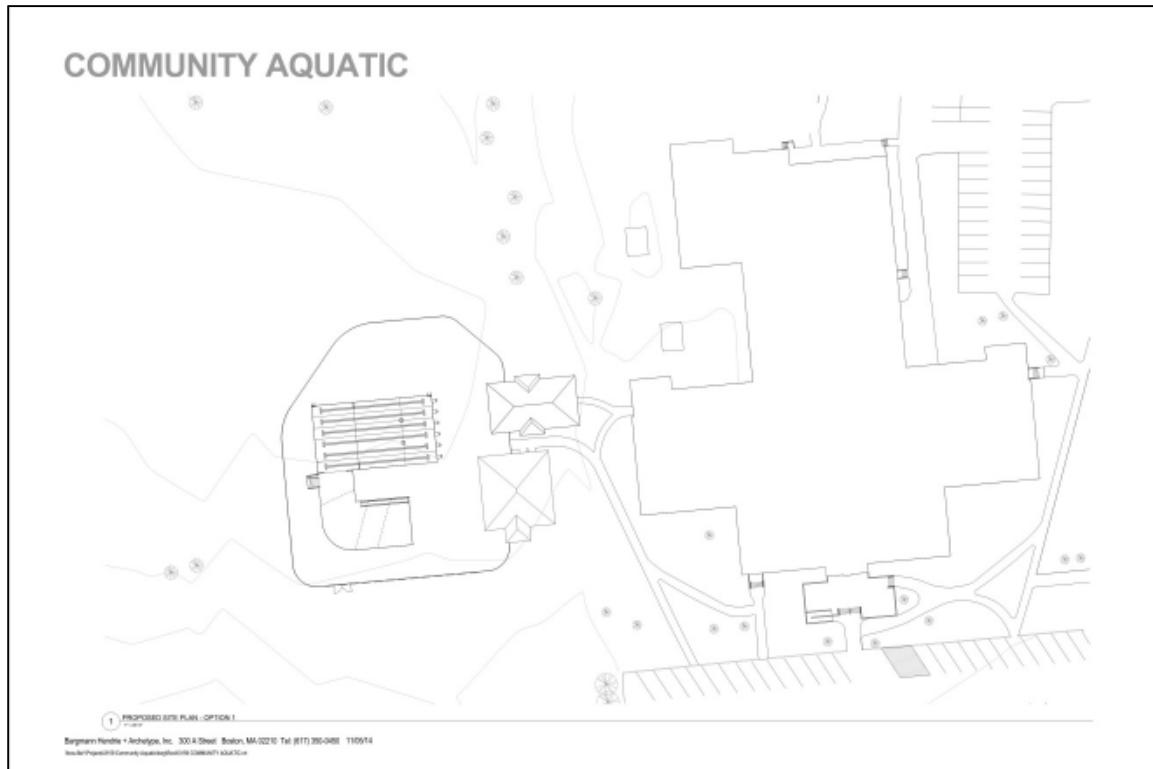


Images presented during the design process

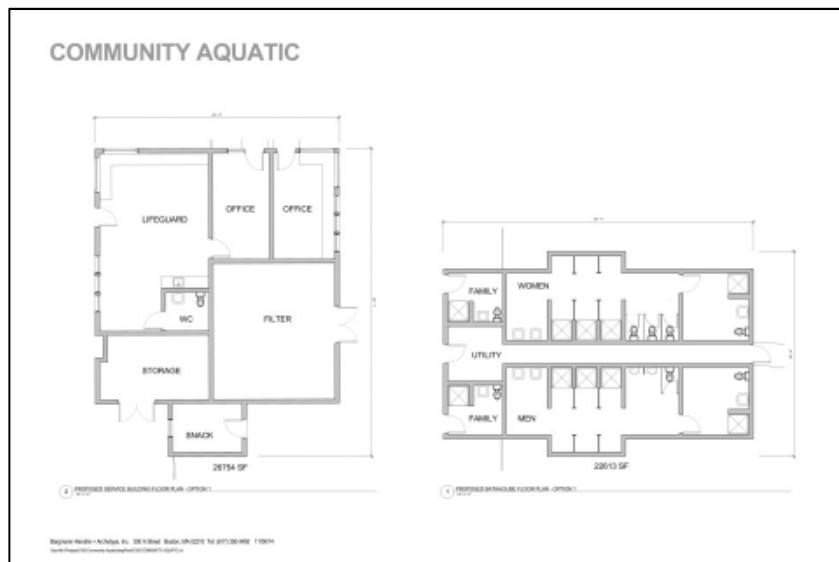
Early Concepts November 2014

The first designs begin to identify the size and shape of the pool, building designs, and the complex's location on the site.

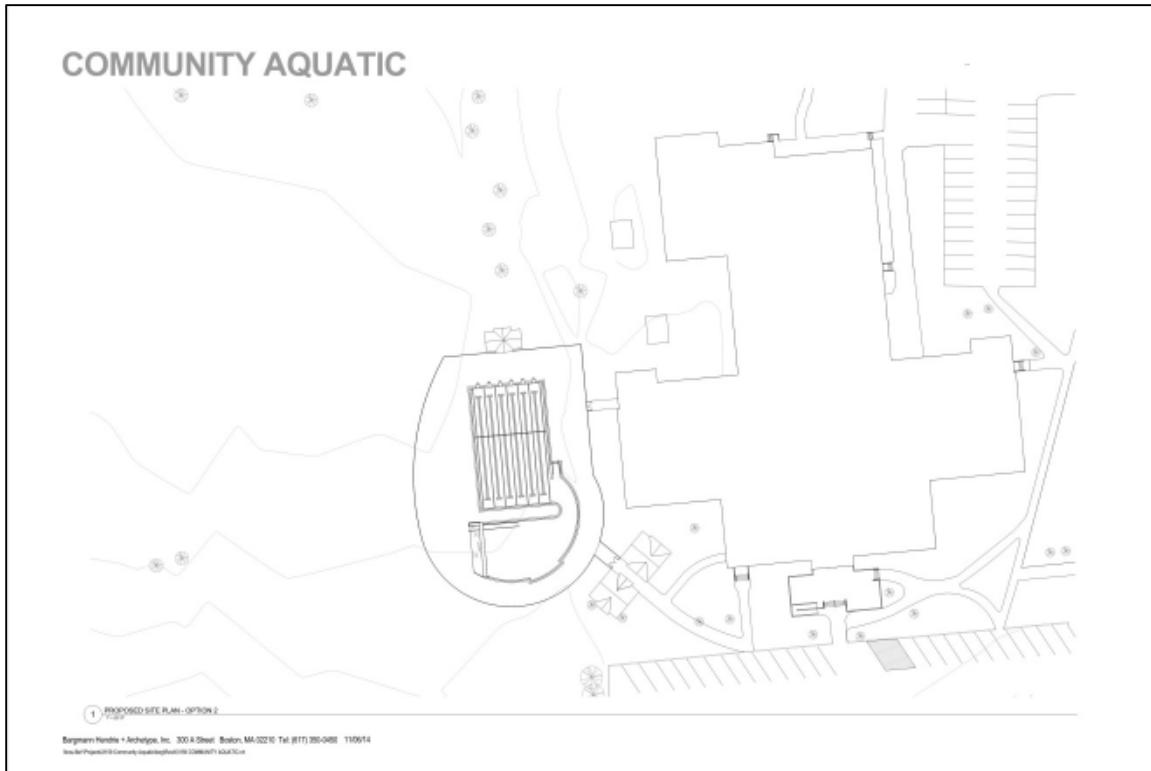
Option 1 features a 5,200 SF, 6 lane 25 yard lap area with an "L"-shaped zero depth entry pool. This design is a "free standing" complex and does not rely on the existing recreation center for toilet and shower facilities. A 2,300 SF support building houses lifeguard filtration equipment, a concession area, and storage. The toilet shower facility contains separate women's and men's facilities and two family "unisex" shower/toilet rooms. The fixture count provides the required quantity for the pool bather load.



Option 1



Option 2 features a 5,500 SF, 6 lane 25 yard lap area with a curved zero depth entry pool. This design takes advantage of the toilets and showers in the existing recreation building. Two 480 SF buildings house a lifeguard space, showers, changing space, and storage. A 275 SF filter building is located adjacent the deep end of the pool.



Option 2



Revised Concepts February 2015

The desire to incorporate a "lazy river" ranked very high in the Town-wide survey. A lazy river is a defined water course within a pool that allows you to float on a raft/floatation device through slow moving water. An additional drain, pump and return water outlets return water at a high flow rate to create a current through the water course. The lazy river is typically 3 feet to 3 feet 6 inches deep. When not used for flotation, bathers can walk or swim against the current for water exercise.



Image of Lazy River

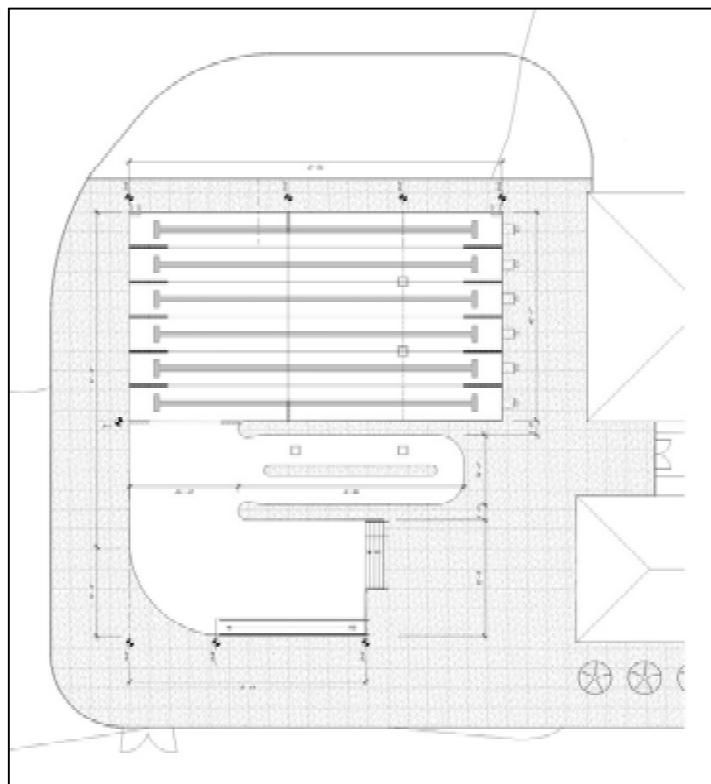
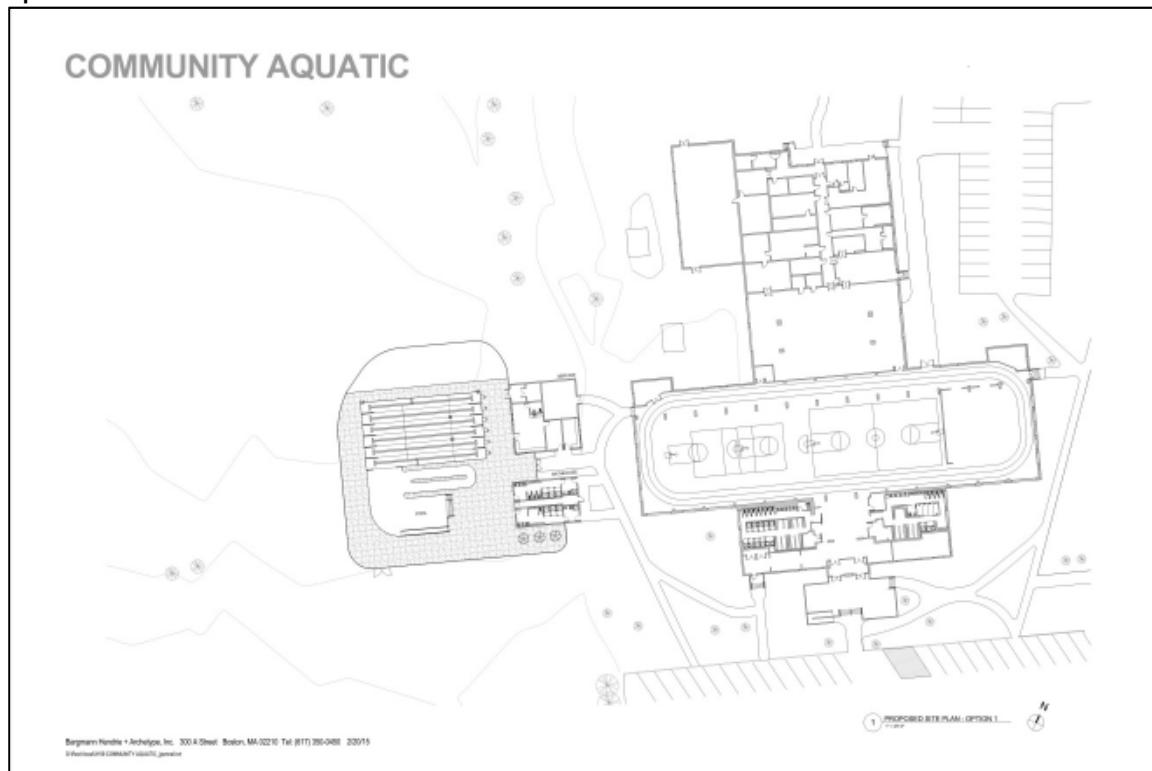
Design Options

Options 3 and Options 4 take the basic pool designs and incorporate a simple "lazy river" loop. Option 3 uses the larger "free standing" building designs for a complex independent from the recreation building. Option 4 utilizes the showers and toilets within the adjacent recreation building.

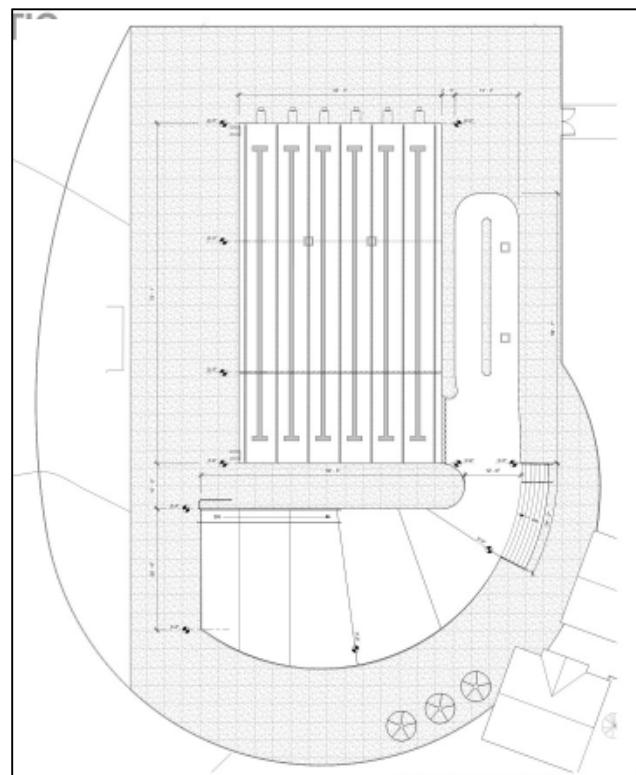
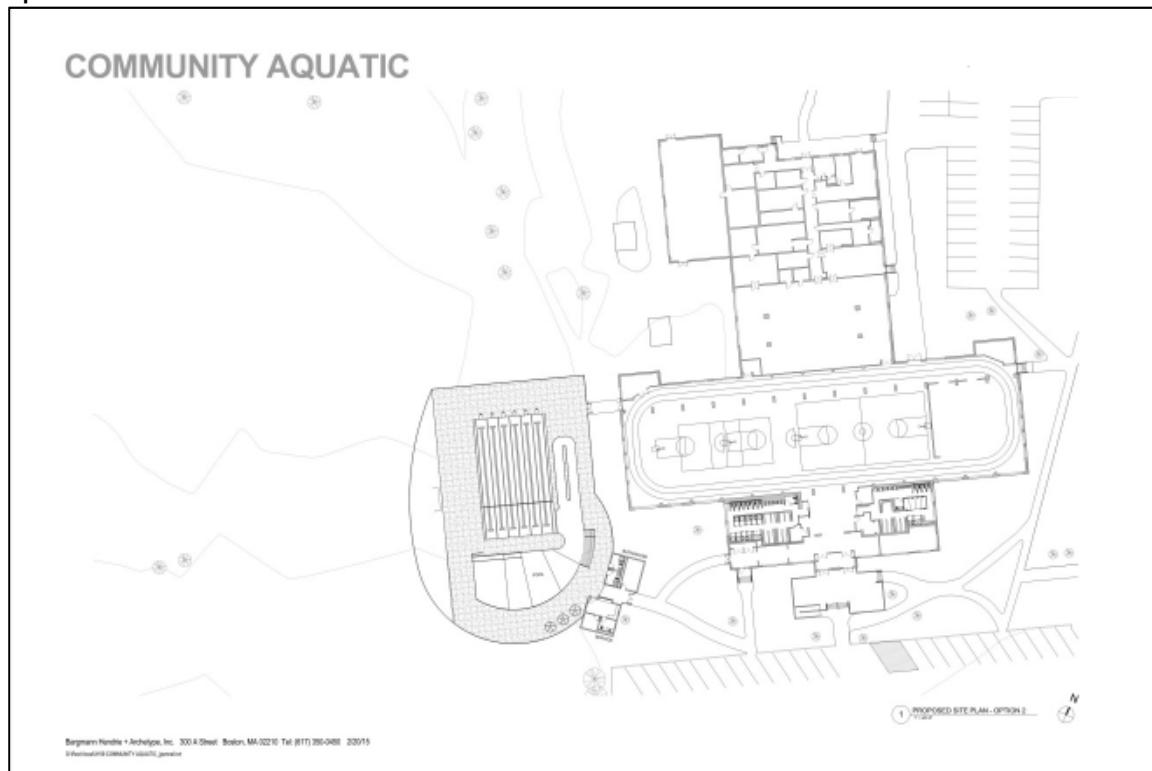
Features of the Lazy River Designs:

- Water course is approximately 25 yards long;
- Designs show basic loop; Option 2 could develop into a curved water course similar to the image above; Option 1 is the simple loop since it is located between the lap and entry areas.
- Tubes and floats require storage, handling, distribution and staff to monitor.
- The lazy river would require a staff member to manage the floats and a dedicated lifeguard to watch the water course.
- The lazy river adds surface area to the pool and required if additional piping, an indirect suction assembly to draw water from the pool, a circulation pump and return water nozzles.

Option 3

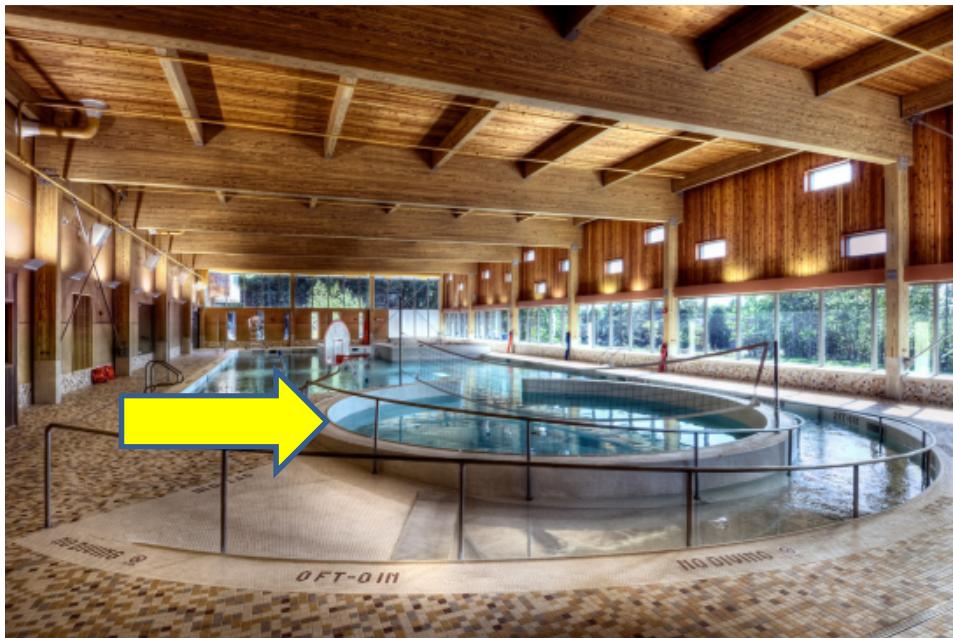


Option 4



Vortex Option October 2015

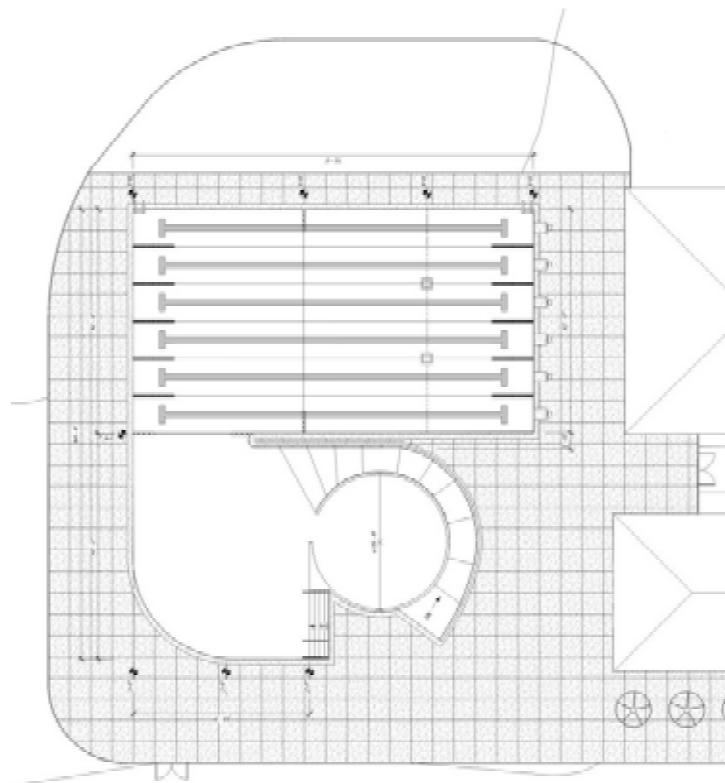
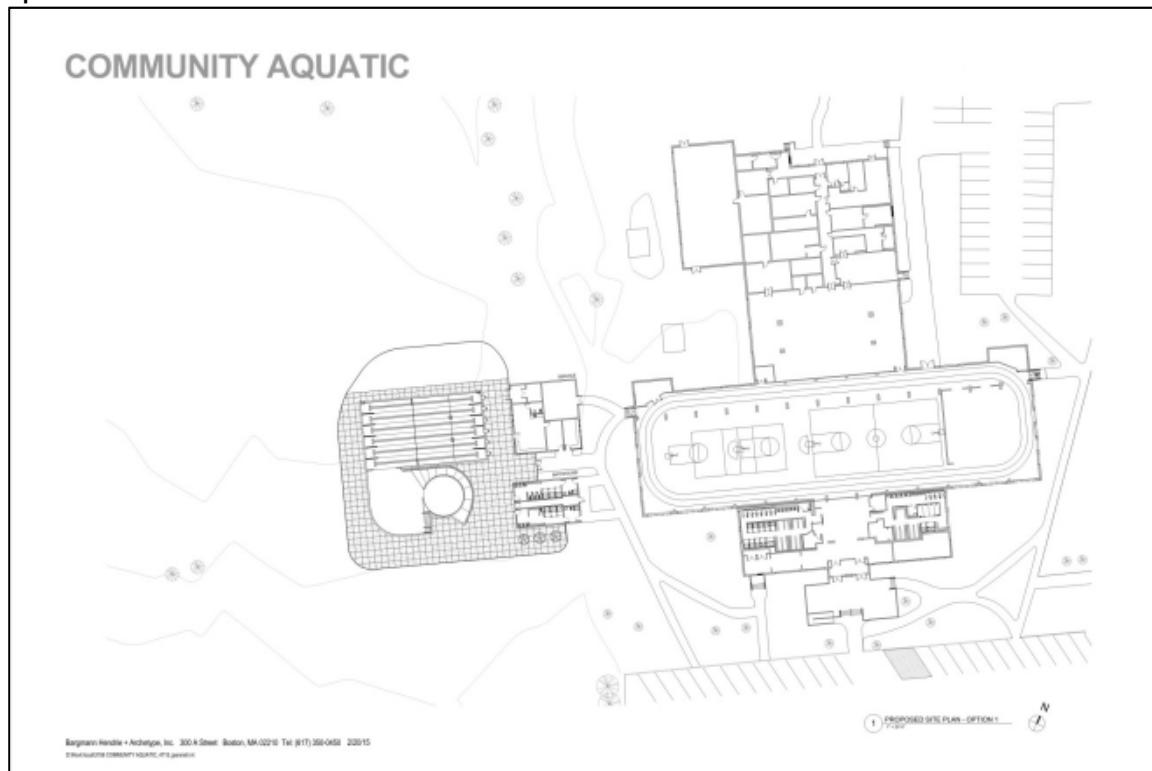
A **vortex area** was incorporated into Option 5 as an alternative to the lazy river. A Vortex is a semi-enclosed area within the pool that utilizes high velocity return water jets to create radial flow of water that allows bathers to float with the current, or walk or swim against it. The idea is based on the recreational pool at University of Maine Orono's Student Recreation and Fitness Center shown below.



Features of the Vortex Design:

- Vortex is approximately 25 feet in diameter;
- Tubes and floats are not used; area is too small.
- The vortex would require a dedicated lifeguard.
- The vortex adds surface area to the pool and requires additional piping, an indirect suction assembly to draw water from the pool, a circulation pump and return water nozzles.

Option 5 with Vortex



7. Conceptual Pool Option No. 6 Design Narrative

BH+A prepared design options and reviewed with Town Staff. Based on comments and feedback, Option 6, presented in October 2015 was considered the “preferred option” to develop.

SCOPE OF WORK

1. Pool complex would be constructed adjacent to the existing Recreation Center and utilize the existing toilet and shower facilities to reduce the size and plumbing fixtures required in the new construction. This reduces the size and cost of new building structures.
2. Two unisex toilet and shower facilities would be constructed at the new complex for convenience and provide accessible facilities.
3. A separate staff toilet would be provided in the lifeguard building. It is recommended that a separate facility be provided to allow separation between staff and the public.
4. An ADA accessible ramp into the west door of the existing building for access to existing bathroom and changing room facilities in the Recreation Center.
5. A small outdoor eating area will be provided outside of the pool area for eating and as a waiting area for pick-up. If vending is desired it can be accommodated by the existing facilities in the Recreation Center.
6. Water and power would be extended from the existing building. Size of the existing service for this formal naval facility has adequate capacity to support the new facility. Sewer connection would be directed into the existing sanitary system.
7. Create new a walkway to the swimming pool from parking lot and existing building.
8. New wood framed bathhouse-buildings including:
 - Control/Lifeguard Office
 - Staff/First Aid Room
 - 2- Unisex toilets
 - Storage
 - Filter Room

Examples of building elements and finishes are indicated in these photographs:



Fiberglass Panel Walls (FRP), Solid Plastic Partitions, Composite Lumber Slat Ceilings



Sealed concrete floors, lavatory, shower fittings, and toilet accessories selected for wet environment and seasonal (non-heated construction)



Typical Pool Building Construction: Wood framed, cedar or fiber-cement clapboard siding, asphalt shingle roofing, fiberglass windows and doors. Photo also illustrates concrete pool deck and its finish.

9. 8 -Foot high, vinyl coated chain link security fence at perimeter of pool enclosure.
10. Concrete entry walk, seating area, and pool decks.

11. The gunite (spray applied dry-mix concrete) swimming pool would have an approximate surface area of 6,500 SF and feature a plaster finish with tile markings. The proposed pool would have a zero depth beach entry area sloping toward a shallow splashdown area for the slide. This connects to 8 lap lanes, with depths from 3 ft. 6 inches to 12 feet at a diving board. Add alternate design options have been incorporated into the design. The alternate features would be included if additional funding is available..
12. Loam and seed sunbathing lawns within the pool enclosure.
13. Pre-fabricated shade structures located around the pool deck

Advantages

- Utilizes existing facility to maximum extent possible.
- Reduced building footprint to allow increase in pool construction
- Meets program requirements

Design Alternate- Large Slide

The Town requested that an option for a potential large scale slide be studied. This option is based on slide installed at the Beth Pancoe Pool in Bangor, Maine. The original pool design and contract for the Pancoe Pool included the infrastructure for the slide, but not the slide itself, as it was outside of the City's budget. Prior to the start of construction, a large donation was made by a local Bangor celebrity to fund the slide. The slide has been a tremendous attraction for the pool.



Slide at Pancoe Pool in Bangor Maine

Design Alternate -Lazy River

The final conceptual design allocates additional pool area toward two additional lap lanes and larger recreational area in the shallow end of the pool. The lap lanes allow for lap lane swimming when the slide and diving board are in use, provides additional surface area for recreational swimming, water exercise and swimming lessons. The final conceptual design allows for a lazy river to be included as an add alternate to the base pool design or a future addition to the pool.

Design Alternate – Large Slide with Lazy River

A third alternate was prepared that combines the base pool with a larger slide and lazy river.

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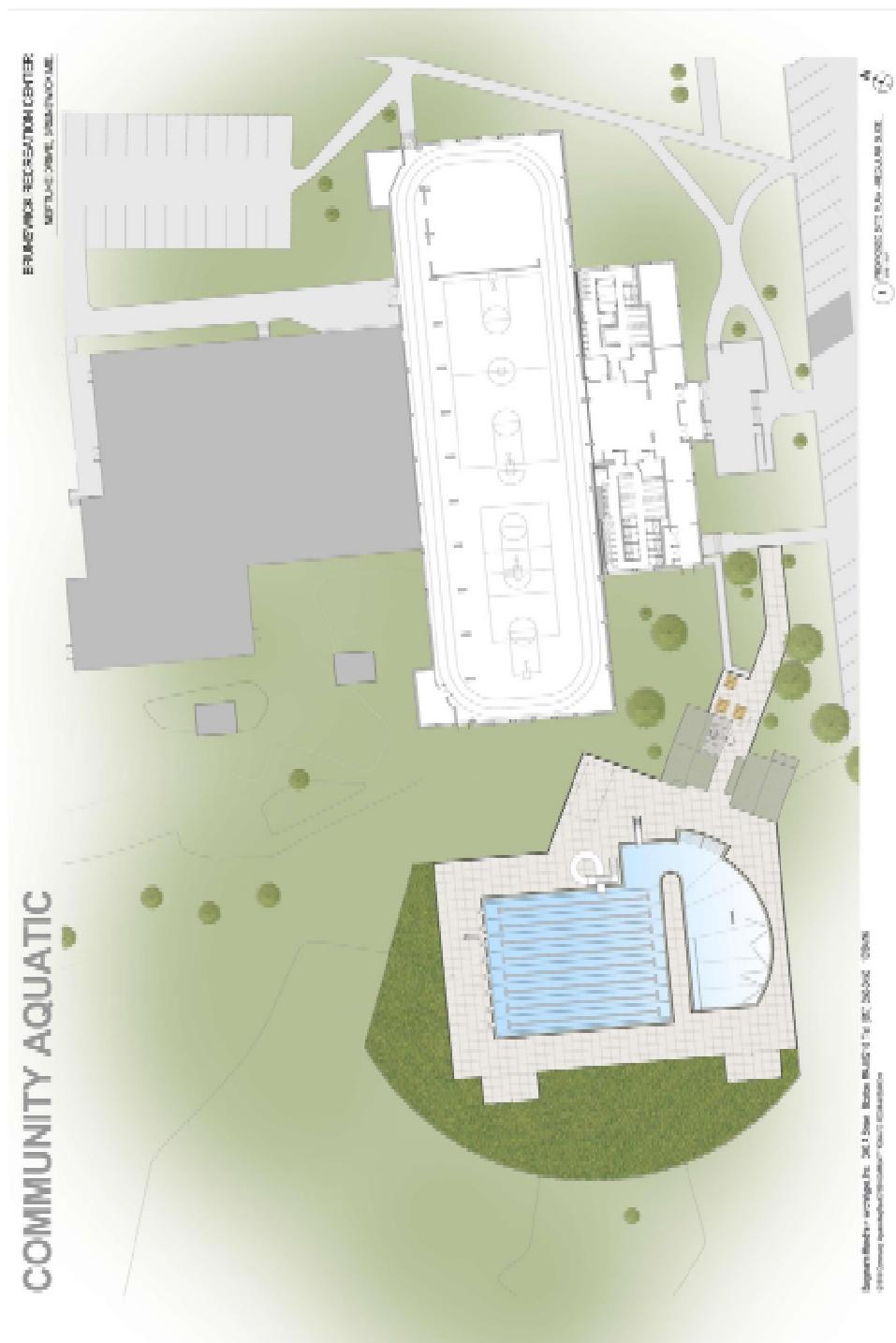


7. Option 6 – Design Drawings



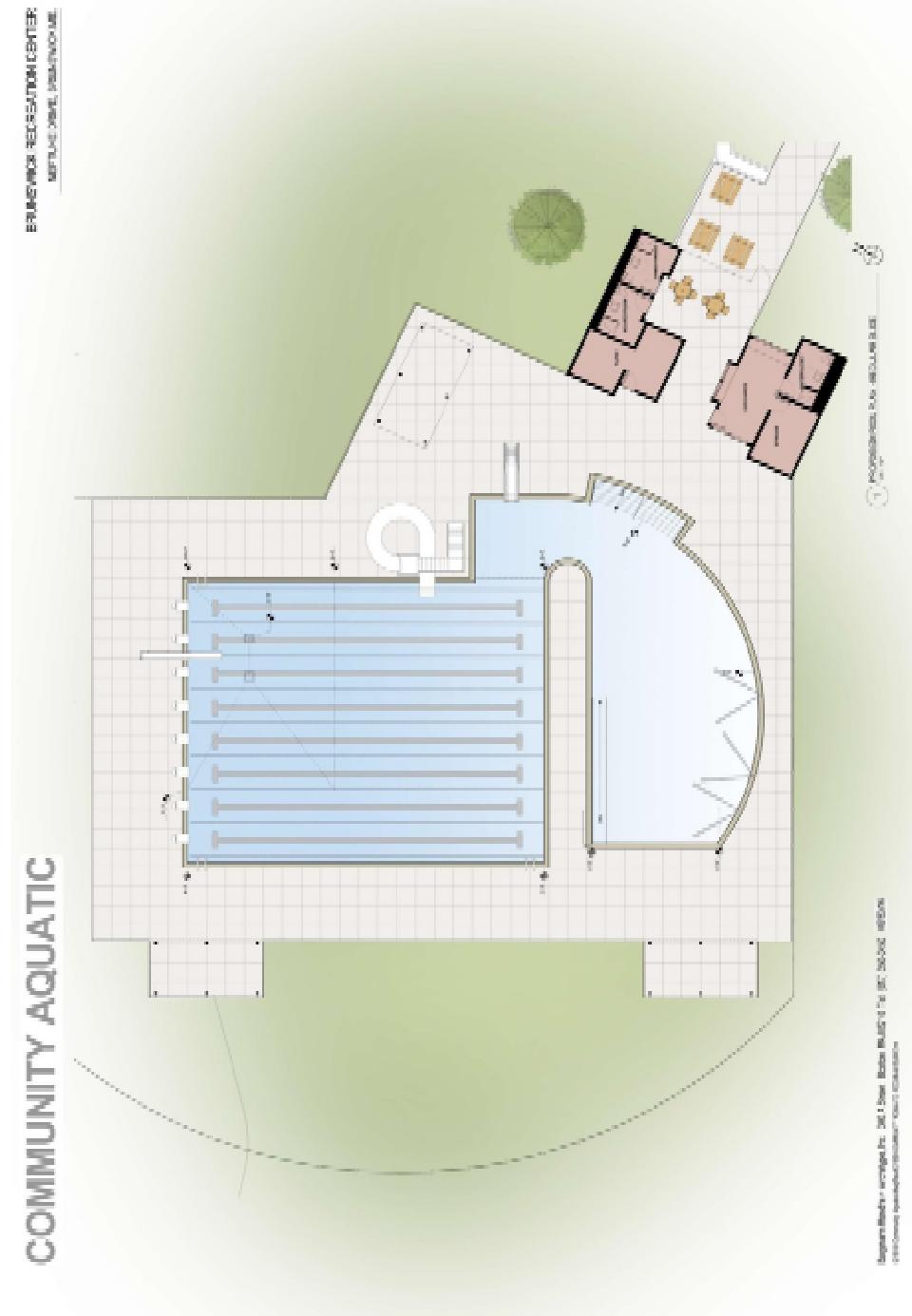
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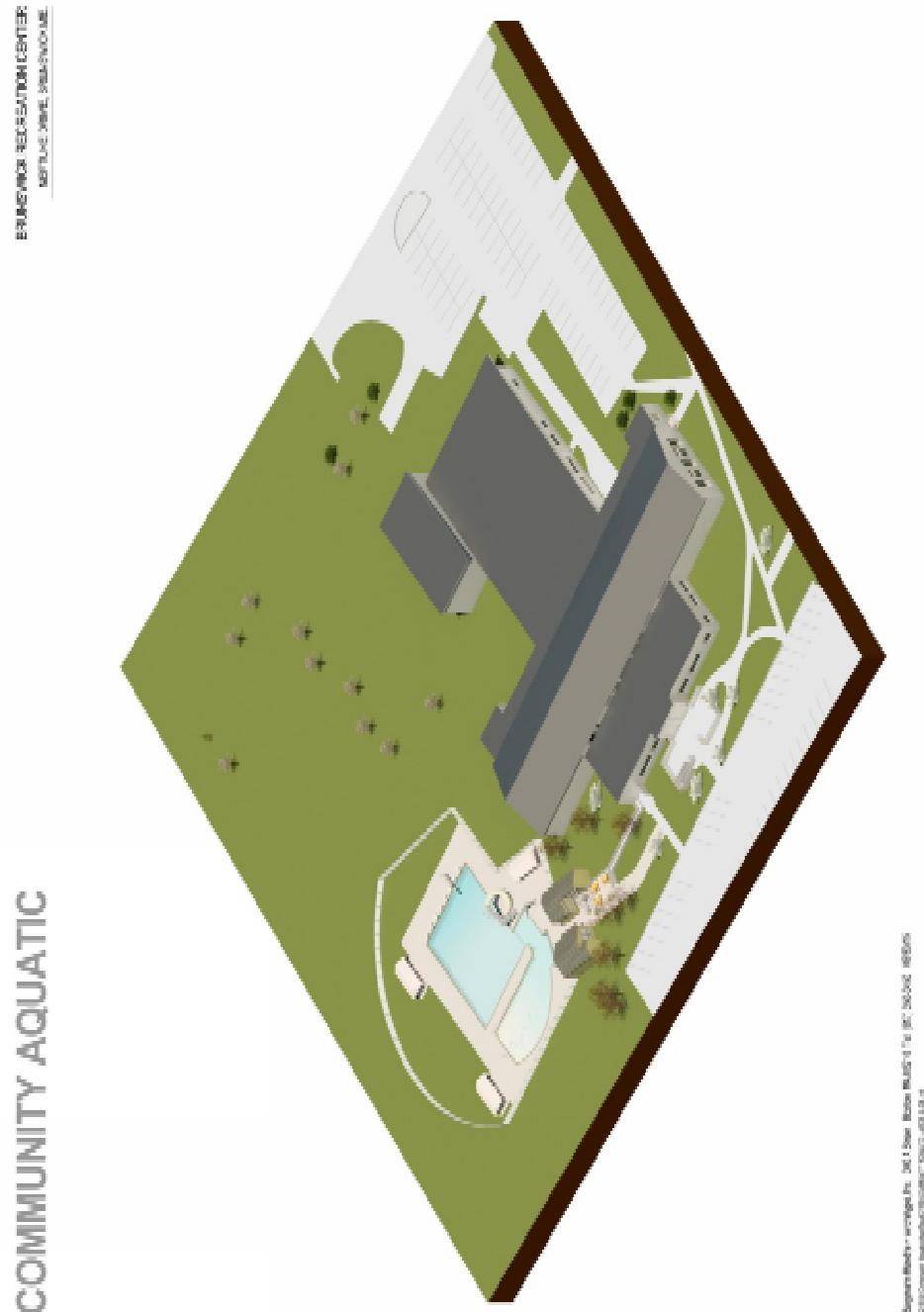
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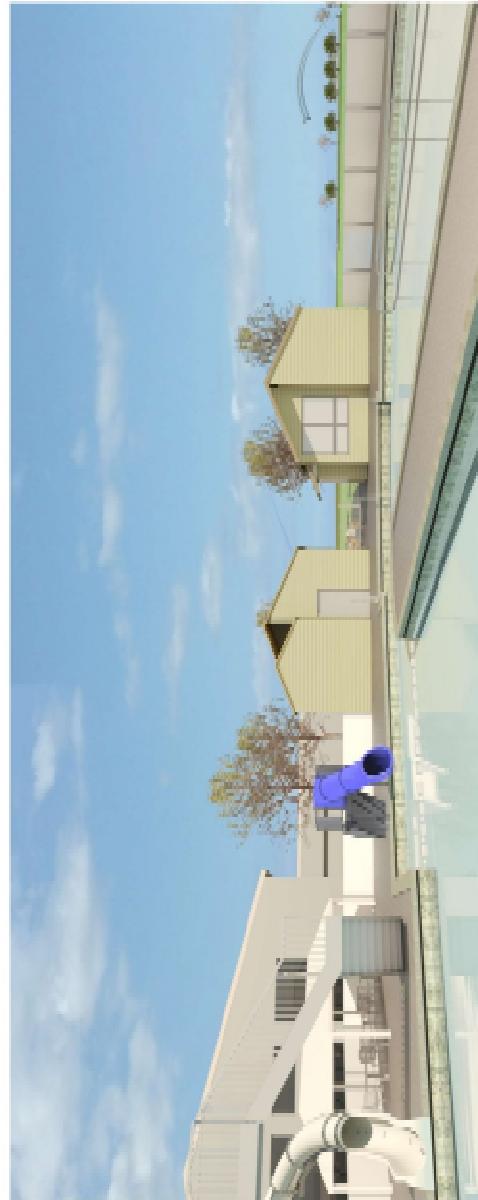


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COMMUNITY AQUATIC

Brunswick Rec-creation Center
707 Main Street, Brunswick, ME



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www.bogartmorisassociates.com • Contact: Carol L. Lutz

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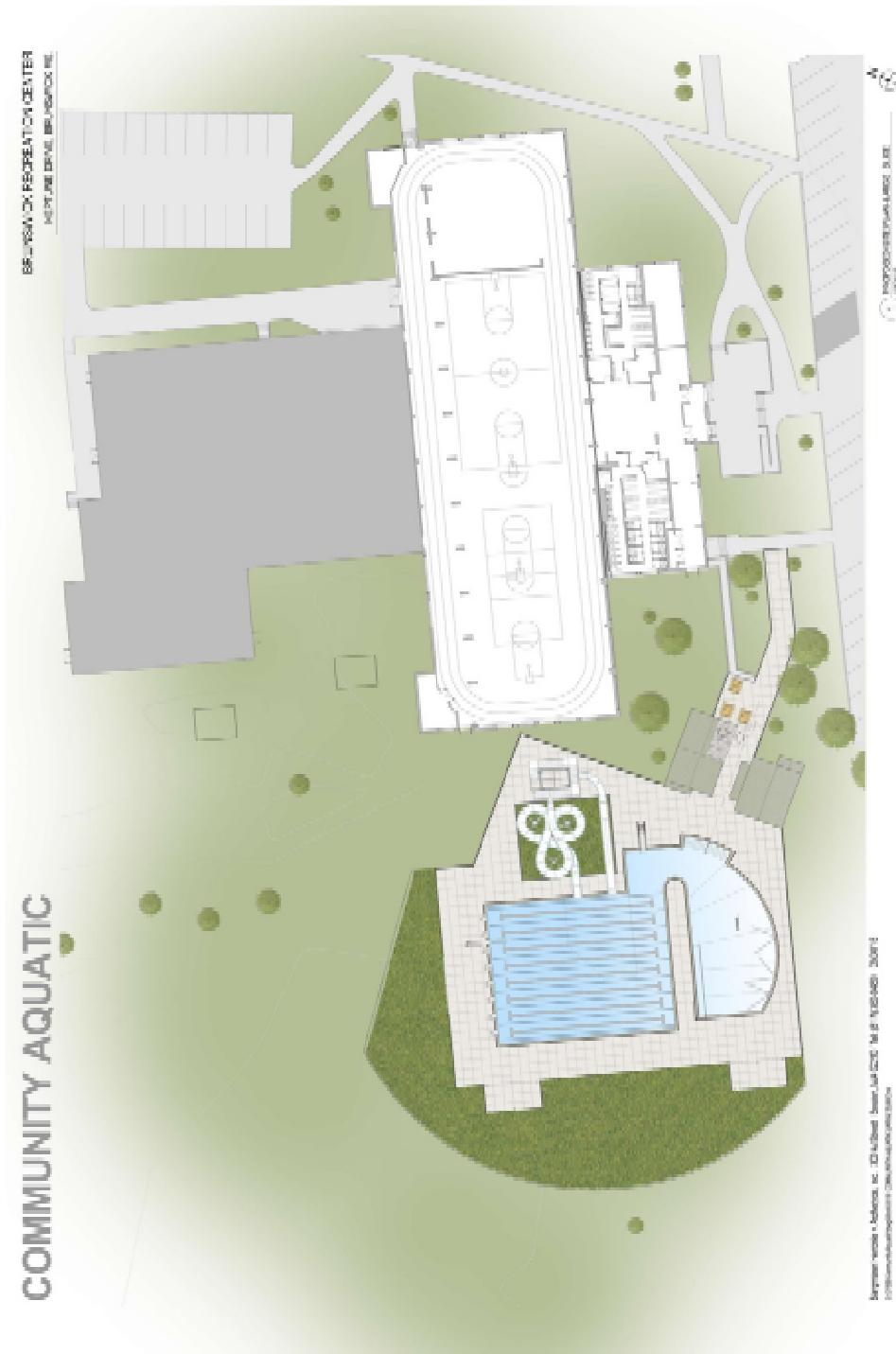


7S. Option 6S with Larger Slide Alternate – Design Drawings



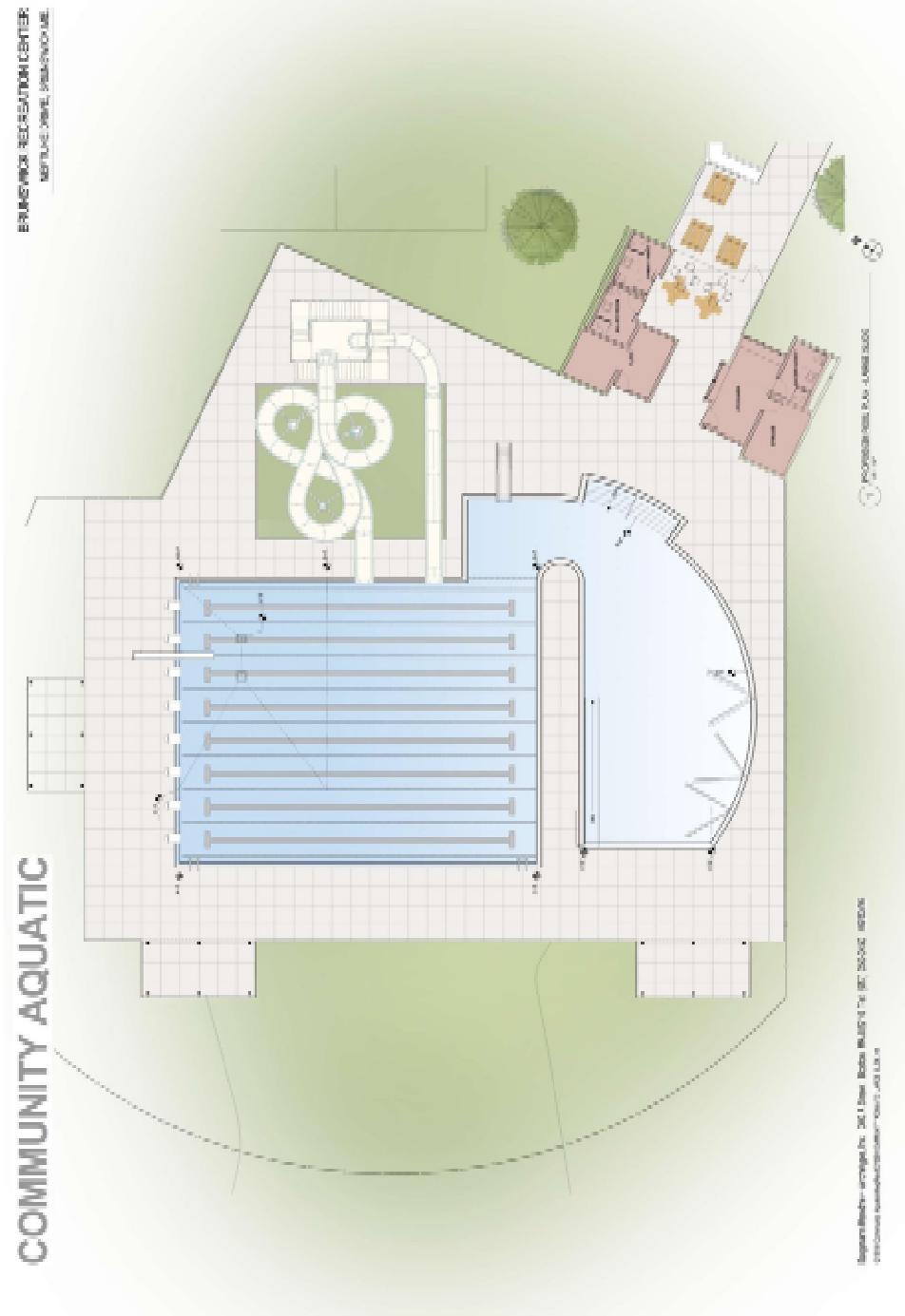
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COMMUNITY AQUATIC

Brunswick Recreation Center
Brunswick, Maine, USA



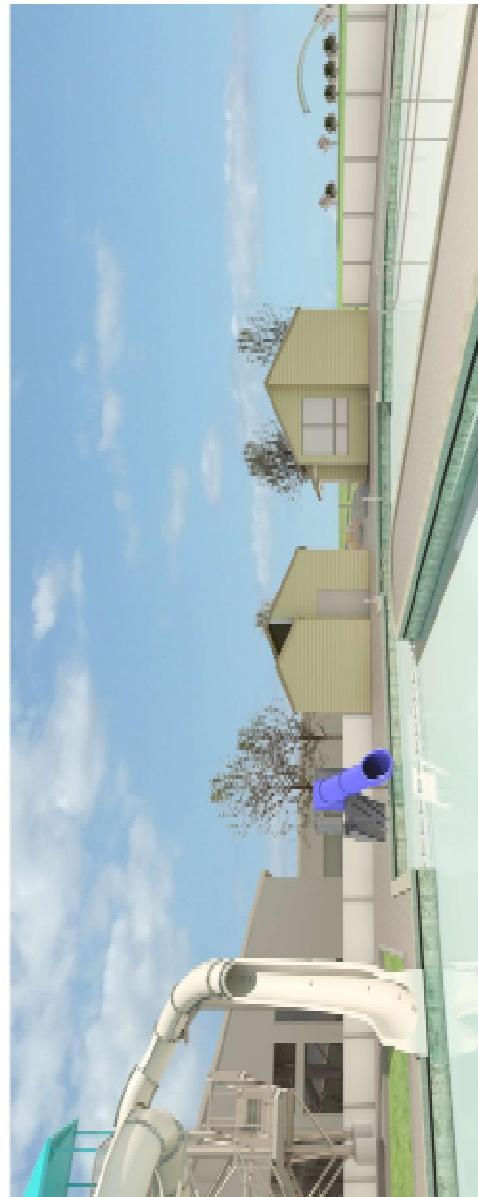
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707 Main Street, Brunswick, ME

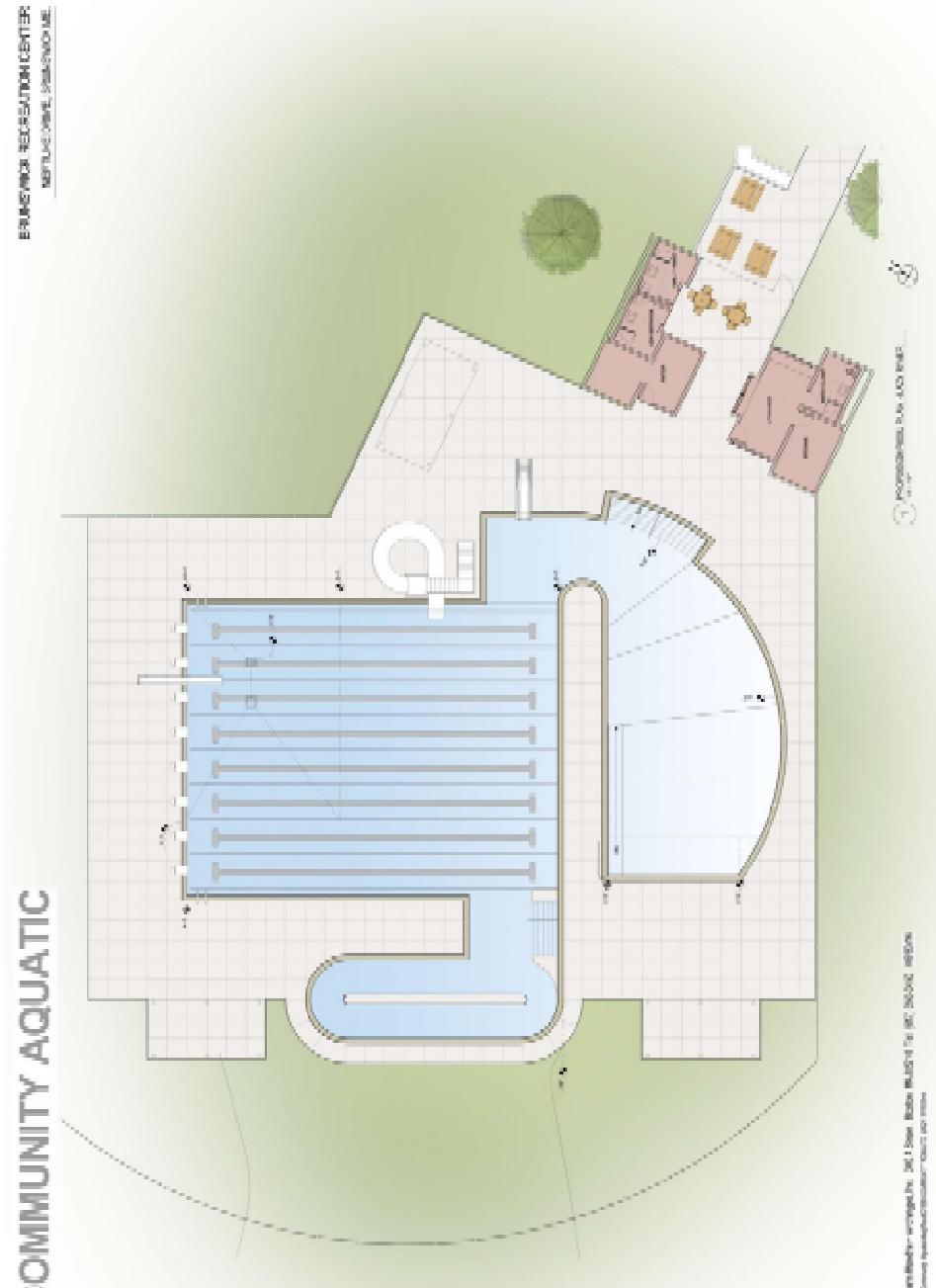


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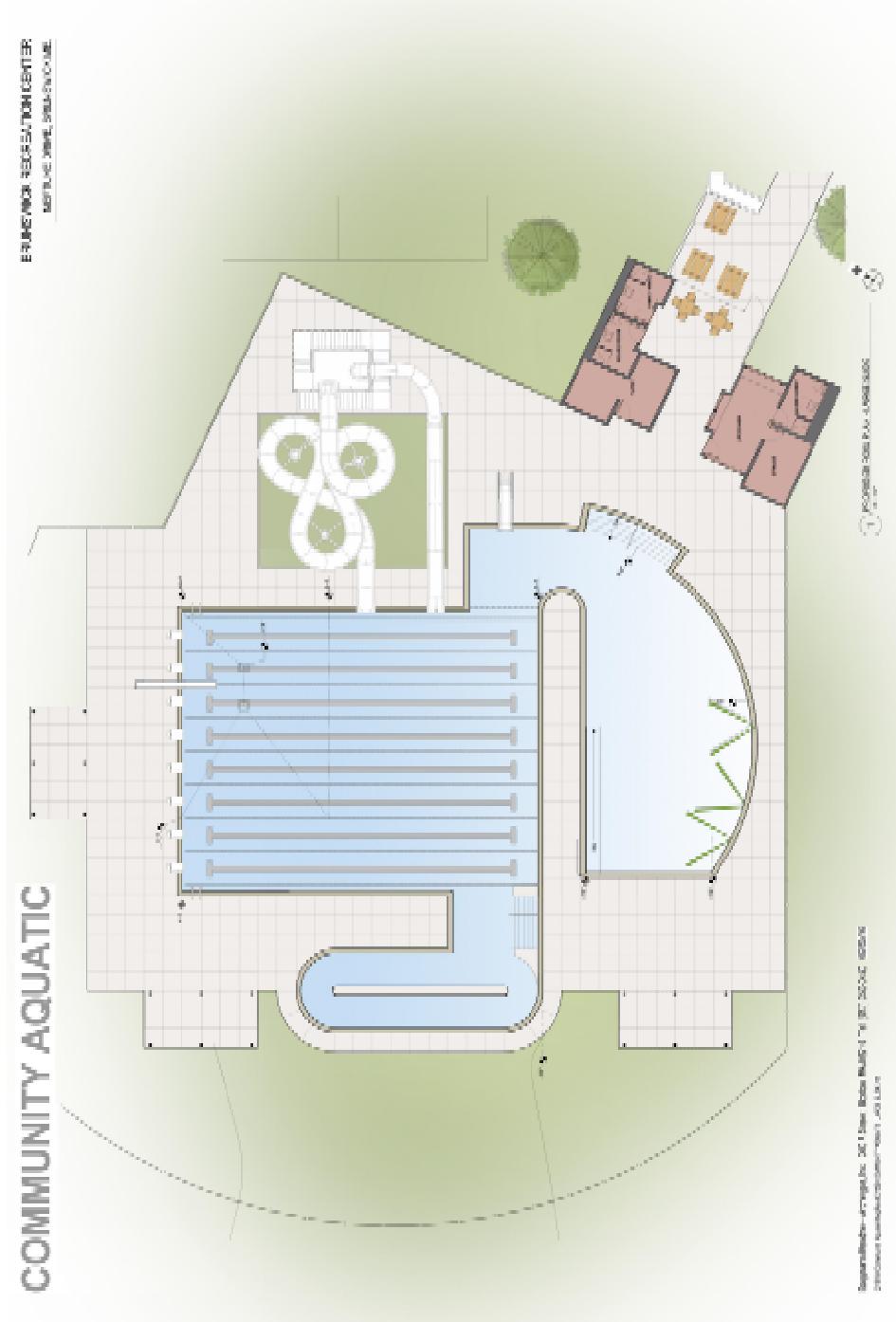
7L. Option 6L with Lazy River Alternate – Design Drawings



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7SL. Option 6SL with Lazy River and Larger Slide Alternate – Design Drawings



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8. Option 6 - Basis of Design

BATHHOUSE BUILDING SPECIFICATIONS FOR PROPOSED WORK

The finishes and equipment provided in the toilet, shower, and changing areas are selected for the following qualities:

- Function
- Compliance with Codes
- Ease of maintenance
- Vandal-Resistance
- Durability and service life.

Concrete *Substructure:* Cast-in-place concrete foundations and footings and retaining walls for portions of the building constructed into the hillside. Assume ordinary spread footings.

Miscellaneous: Cast-in place concrete pump pits and housekeeping pads for pumps.

Slabs: Cast-in place concrete slabs on grade within structures. Concrete curb cast on top of slab below partitions.

General: Concrete shall be 4,000 psi mix, air-entrained: *Cast-in-place concrete foundations and footings.* Assume ordinary spread footings.

Floor Finishes: Acid etched and sealed concrete slabs.

Wall Framing: 2 x4 and 2 x6 dimensional wood framing with plywood sheathing

Millwork: Cabinetry: Plastic Laminate clad base and upper cabinets at staff area built in cabinets.
Counters: Solid-surface counters at staff service areas and counter tops.

Wall Exterior: Moisture barrier, back-primed and stained cedar clapboard or fiber-cement siding

Wall Interior: FRP panels. Fiberglass reinforced panels specifically designed for wet, sanitary applications. Work includes panels, fasteners, and trim pieces.



Roof Framing: Pre-engineered wooden roof trusses with plywood sheathing.

Roof Covering: 30 lb. roofing felt covered with 25 year, 3 tab asphalt/fiberglass shingles
Asphalt Shingles: CertainTeed Grand Manor: UL Certification of ASTM D3462; conforms to ASTM D3018 Type 1-Self Sealing, ASTM D3161-03b, Class "F" Wind Resistance (110-mph), ASTM D3161-991, 110-mph Wind Resistance.

Sheet Metal Flashing and Trim:

Roof Drainage Accessories: Gutters/downspouts, factory finished aluminum. 0.32 inch at gutters, 0.24 inch at downspouts.

Wall Flashing: Aluminum Sheet: Two-Coat Fluoropolymer: 0.032 inch thick

Joint Sealants:

Low-Modulus Nonacid-Curing Silicone Sealant: For general exterior joints of louvers, door frames, masonry, wood trim, and siding, and all other joints not included otherwise

Mildew-Resistant Silicone Sealant: Joint between all plumbing fixtures and counters and their adjacent substrate.

Multi-component Urethane Sealant: Horizontal joints in interior and exterior slabs on grade, concrete sidewalks, and pool decks.

Specialized sealants for pool walls and slabs: All sealants used for pool walls or slabs shall be designed for use within submerged water environments and highly chlorinated environments

Doors:

Fiberglass Doors and Frames: Fiberglass reinforced plastic doors and frames with gel-coat finish. This includes all exterior doors and interior doors in wet areas including the bathhouse, filter room, storage room and doors in pool support building.

1. Tiger Door, LLC
2. Chem-Pruf Doors

Windows:

Fiberglass Windows: Pultruded fiberglass complying with AAMA/WDMA/CSA 101/I.S.2/A440 and with exposed exterior fiberglass surfaces finished with manufacturer's standard enamel coating complying with AAMA 613.

1. Marvin All-Ultrex (basis of design)
2. Fibertec Window and Door Manufacturing.
3. Inline Fiberglass Ltd.
4. Pella Corporation.

Access Doors and Frames:

Provide access doors and frames at all locations required to access valves, cleanouts, pull boxes, switches, devices that require monitoring, service and adjustment. Metallic-Coated Steel Sheet for Door, Nominal 0.064 inch (1.63 mm), 16 gage, and factory primed

Security Doors:

Push-up, manual, galvanized steel overhead coiling doors and shutters to cover exterior windows and alcove at "comfort" station entry.

Security Gate:

Vinyl coated chain link fence gate located inside of toilet rooms to secure the shower area in the off-season.

Door Hardware: Stainless Steel, heavy duty. Cylinder locks on interior, mortise locks on exterior.

1. *Hinges:* Heavy weight, ball bearing, stainless steel 4 1/2" high; 2 pair for 8 ft. high doors.
2. *Locksets:* ANSI A156.13, Grade 1 mortise locksets
3. *Door closers:* Fully hydraulic, full rack and pinion action with a high strength cast iron cylinder.
4. *Push Plates:* Push plates shall be 8" wide x 16" high
5. *Door Pulls & Push Bars:* Pulls shall be 1" diameter solid bar stock, 10" center to center
6. *Protective Plates:* Provide kick, mop, or armor plates with four beveled edges
7. ***Door Stops and Holders: All wall mounted***
8. ***Thresholds and Gasketing*** at doors exposed to exterior; ADA compliant threshold.

Louvers: Fixed rain-resistant horizontal blade units including integral frame and insect screens. Aluminum Extrusions with two-coat fluoropolymer finish.

Ceiling: Cellular PVC or Cedar wood slat ceiling.

Painting and High Performance Coatings

Interior Painted Wood: Semi-gloss, waterborne, exterior, acrylic enamel applied at spreading rate recommended by the manufacturer to achieve a total dry film thickness of not less than 2.4 mils (0.061 mm).

Interior Painted Walls: primer and two coats of paint (level 4 GWB finish)

Ferrous Metal: Semi-gloss, acrylic-latex, interior enamel applied at spreading rate recommended by the manufacturer to achieve a total dry film thickness of not less than 1.3 mils (0.033 mm).

Zinc-Coated Metal: Semi-gloss, exterior, acrylic-latex enamel applied at spreading rate recommended by the manufacturer to achieve a total dry film thickness of not less than 2.6 mils (0.066 mm).

Signage: Panel signs- One sign for each room and space. Cast-Acrylic Sheet. complying with ADA Accessibility Guidelines and ICC/ANSI A117.1. Text shall be accompanied by Grade 2 braille.

Toilet Partitions: Solid plastic partitions with stainless steel hardware.

Toilet Accessories: Stainless steel, heavy duty, vandal resistant accessories. High security type accessories are used when they provide the appropriate level of function and finish.

1. *Toilet and Shower Fixed Grab Bars:* Stainless steel, 1 1/2 inch diameter, peened grab sections
2. *Toilet Paper Dispenser:* Stainless steel multi-standard roll
3. *Sanitary Napkin Disposal:* Stainless steel, self-closing, removable receptacle.
4. *Robe Hook:* Stainless Steel, 2 prong.
5. *Soap Dish:* Extra heavy One Piece Brass Casting with bright polished chrome plated finish.
6. *Paper Towel Dispenser:* Stainless steel multi-fold
7. *Liquid Soap Dispenser:* Vertical tank liquid soap dispensers with hinged filler-top and unbreakable refill window.
8. *Shower Seat:* Stainless steel fold-down unit with padded seat
9. *Shower Assembly:* Stainless steel curtain rings, 72 inch high by 70 inch wide opaque white vinyl shower curtain
10. *Diaper-Changing Station:* Diaper-changing station with surface-mounted, mildew-resistant, molded polyethylene body that folds horizontally against wall when not in use

11. *Mop and Broom Holder:* 36-inch-long unit stainless steel with shelf; three hooks for wiping rags; four spring-loaded, rubber hat, cam-type, mop/broom holders and rod suspended beneath shelf for drying rags.

Fire Protection Specialties:

UL Rating: 4A-60B: C Fire extinguishers; bracket mounted or semi-recessed non-rated cabinets on both levels.

Shower Partitions:

Solid plastic partitions with stainless steel hardware would be recommended. Panels to be used as wall surface within showers directly attached to framing.

SWIMMING POOL SPECIFICATIONS FOR PROPOSED WORK

Pool Tank

1. Dry mix shotcrete pool tank including finish and markings.
2. Reinforced pneumatically applied concrete pool structures, including but not limited to:
3. Final hand trimming of excavation.
4. Reinforcing steel.
5. Design and provide pools structure.

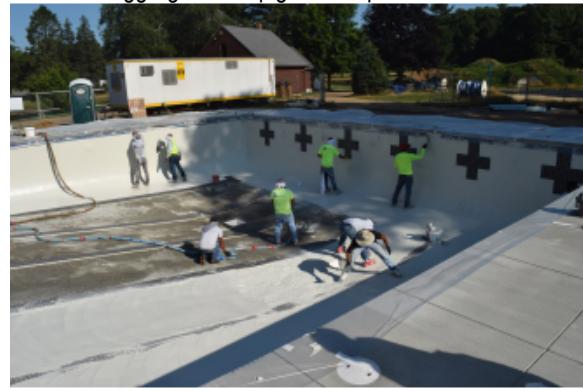
Pool Finish Option -1

The pool finish shall consist of two coats of plaster finish. The two coats of pool plaster shall together equal three-eighths (3/8) to one-half (1/2) inch thickness and shall be applied by hand troweling method to a smooth, dense, impervious surface

At ramps, stairs, and zero depth areas and areas indicated, provide a quartz aggregate pool finish equal to Diamond Brite™ manufactured by Southern Grouts & Mortars, Inc. Pompano Beach FL 800-641-9247. Architect to select from full range of options including multi-color aggregate and pigmented plaster.



Aggregate Pool Plaster



White Plaster with Tile Wall Targets and Racing Lines

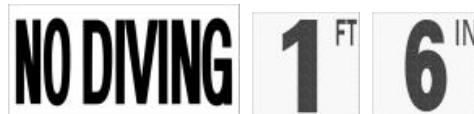
All racing lines, gutter areas, wall targets, stair nosing and safety markings shall be ceramic tile.

Tile size and color shall be based on the following American Olean products:

- Gutter tile: Glazed ceramic mosaic tile; 1x1 inch; provide bullnose units at edges.
- Stair treads and other markers: Unglazed porcelain Ceramic Mosaics; 2 x 2 inch with abrasive finish.
- Plaster control joint tile: Unglazed porcelain Ceramic Mosaics; 2 x 2 inch.

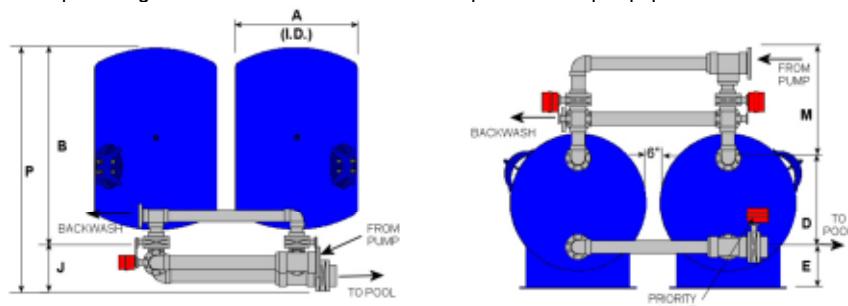
- Tile Colors: Colors to be selected by Engineer from "A" price Group (American Olean) or premium price group (3) (Daltile).

All in pool and deck level markings shall be equal to specialty tiles provided by Tiles with Marking at Graphics: Provide tiles manufactured by Tile Specialties, Spring Hill, Florida 904-686-8670 or approved equal. www.tilespecialties.com



Filtration

1. Complete high rate sand filtration and recirculation systems including, stainless steel perimeter gutter, zero depth trench drain, balance pit, all piping and automatic chemical controls. Complete chemical treatment system that includes, but is not limited to, the following:
 - Automated backwashing control.
 - Strainer baskets
 - Recirculation pumps for pools
 - Flow meters
 - Gages
 - Filters
 - Valves
 - Sight glasses
 - All interconnecting piping for equipment within the filtration room
 - Backwash holding tanks
 - Control Panels
 - Sensors and Probes
2. Automatic water level controls and water fill devices.
3. Operation/Maintenance Manuals of all equipment and systems. Manuals shall include proper shutdown procedures.
4. Framed and mounted diagram of filter system operation and backwash procedures. Furnish and install numbered, equipment plates, valve tags and pipe labels to correspond to instructions.
5. Startup Service and instruction to the Owner's operating personnel shall be given upon completion of the Project.
6. Shelving and mounting boards required for pool equipment and accessories.
7. Final plumbing connection of fresh water line to pool make-up equipment.



Typical configuration of dual tanks

Filter VFD Variable Frequency Drive (VFD) shall be provided with each filter and feature pump (one per filter pump and feature) for control of the filter and feature pump motor. The VFD shall include a dial potentiometer to set ramp up/down speed of the pump motor. The VFD shall be wired into the RMF controller for on/off and run confirm functions.

The VFD shall be equipped with a bypass. SED2 bypass options shall send the motor to bypass mode based on an easily accessible door-mounted selector or based on the drive's programmable relay. A bypass pilot light shall provide indication of the bypass mode. The bypass mode shall provide overload protection. Contactors shall be electrically and mechanically interlocked. An essential services mode shall send the motor to bypass regardless of the selected mode.

Automatic Chemical Controller

DCM 500- ProMINENT FLUID CONTROLS Pittsburgh PA 412-788-7900

The controller shall automatically activate the appropriate chemical feeders in order to maintain the sanitizer level within +/- 0.1 parts per million (PPM) or +/- 10 mV (millivolts) of Oxidation Reduction Potential (ORP) and the pH within +/- 0.1 pH unit of the setpoints selected by the operator. All setpoint and calibration levels shall be adjustable with a numeric keypad mounted on the front panel of the unit. The unit can be tied to the Recreation Center's building management software. In the event of a trouble single from the pool, notifications can be sent via email or text to Town staff.

Chlorinator

The system shall be designed to feed low concentrations of calcium hypochlorite in solution intermittently or continuously as required. The system shall be a single pre-assembled, package unit with a welded aluminum frame consisting of chlorinator, electrical box, centrifugal pump, and balance tank for ease of installation and operation. The basis of the specification for this product is the Accu-tab PowerBase 3140 AT. The unit shall be capable of supporting an unstabilized pool of up to 400,000 gallons. Unit shall be NSF certified for up to 22 lbs/hour of chlorine. Unit shall have 140 lbs. of on board storage.

Each pool shall be equipped with the following basis of design chemical controller:

- ProMinent DCM 503 Series Controller to monitor and adjust pH, ORP and PPM with CYA stabilized water.
- ProMinent CO2 Controller: Feeder for CO2 in the control of pH in pools.

UV Option

Ultraviolet sanitation equipment is being introduced into more outdoor swimming pools as an additional method of sterilization. Although it is not mandated by code, model pool codes are recommending its use in large recreational pools that combine wading functions, water features and cater to a bathing population ranging from toddler to senior. A medium pressure UV systems provide an increased level of disinfection, protecting against the known chlorine resistant micro-organisms, such as Cryptosporidium and Giardia. An UV system should be carried as an alternate to the project.

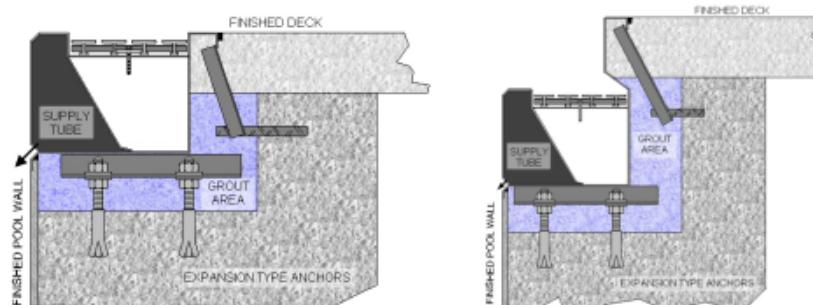
Pool Calculations

Pool Volume:	210,000 Gallons
Turnover rate:	4 hours
Filtration Rate:	875 gpm
Filter Area:	58 square feet (15 gallons per minute per square foot)
Backwash:	Design rate shall be 875 gpm for 6 minutes (5,000 gallons of backwash). Subject to usage and weather condition, backwashing of the filter will take place every 11 to 15 days.

Acceptable Filtration Equipment Manufacturers are:

1. Neptune Benson, Inc. West Warwick, RI
2. EPD Filter Equipment
3. Paddock Pool Equipment
4. Aquatic Development Group- Whitten Pool Equipment, ADG

Pool Gutter Options



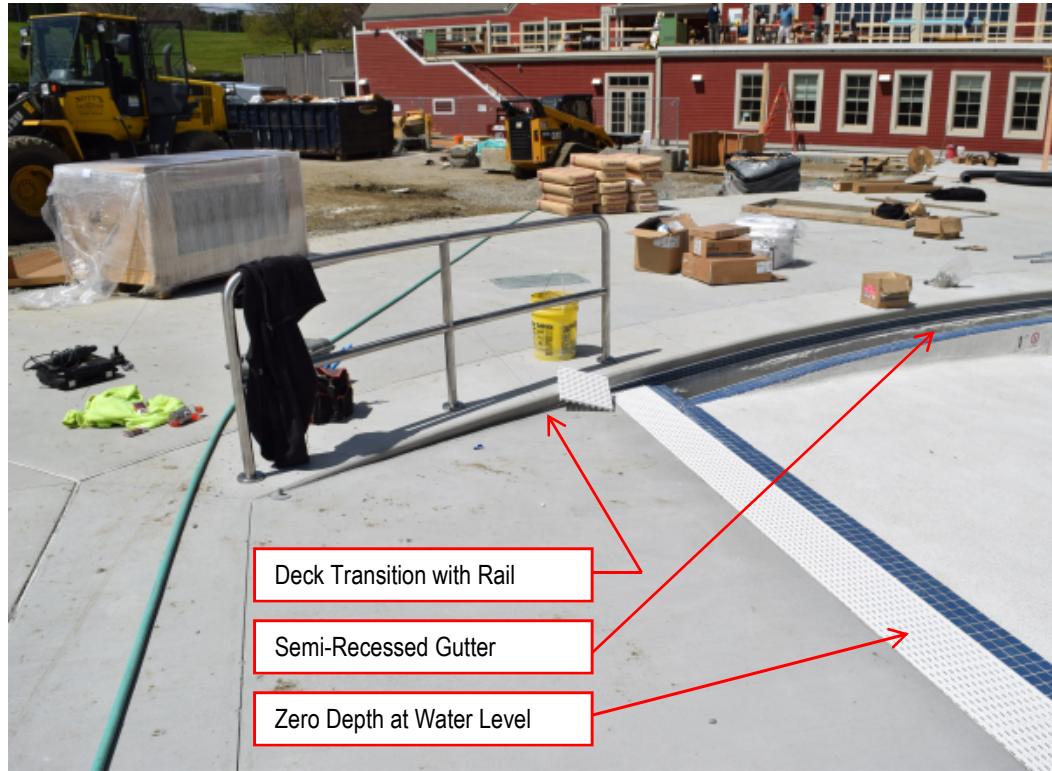
Deck Level

Semi- Recessed Gutter

The semi-recessed gutter would be typical around the pool. This gutter provides a visible vertical edge to the pool which is important to lap swimmers and is the location for in pool depth markers. The gutter would transition at the zero depth area to deck level gutter. Transitions would be protected by a guard rail as shown below.



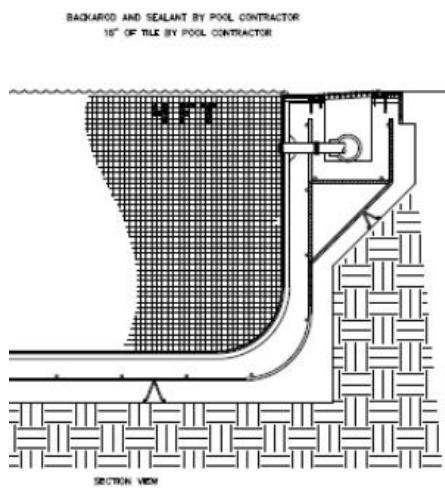
Zero Depth Entry Example



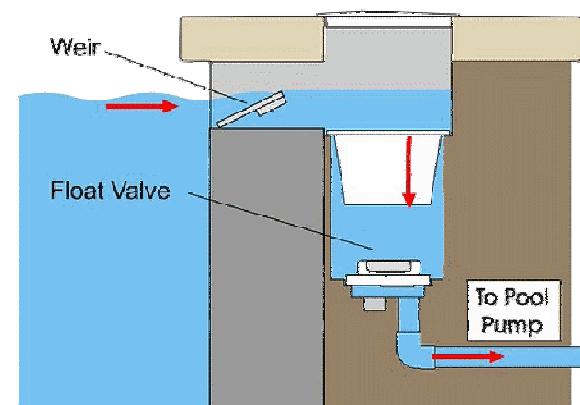
Zero Depth Entry with Deck Transition from Semi-Recessed to Deck Level Gutter

Skimmer Options

Options for formed in place gutters as well as traditional skimmer options should be considered during preparation of construction documents in the future. Some pool subcontractors have been able to field construct perimeter gutters in combination with standard skimming units to provide a code compliant, more cost effective approach to surface skimming.



Formed Gutter Design



Typical Skimmer Assembly

Pool Deck Equipment

Acceptable Manufacturers of Deck and Safety Equipment:

1. Paragon Aquatics, 341 Route 55, LaGrangeville, NY 12540-5105; ASD. Tel: (914) 452-5500, Fax: (914) 452-5426, Website: <http://www.paragonaquatics.com>
2. S.R. Smith Inc., 105 Challenger Dr. Portland, Tennessee 37148, Tel: (615) 325-0770, Fax (615) 325-0775, Website: <http://www.srsmith.com>.
3. Spectrum Pool Products, 7100 Spectrum Lane, Missoula, MT 59808, Tel: (406) 543-5309, Fax (406) 728-7143, Website: <http://www.spectrumproducts.com>.

Pool Deck Equipment Includes:

1. **Custom Fabricated Ramp Handrails and Guard:** Provide Custom fabrication, including anchorage, for the HCP Access Ramp Handrails as indicated. Provide Type 304 polished to Assist Rails: Provide custom fabrication. KDI Paragon 1.5 inch by 0.120-inch wall thickness rails. Anchorage shall be cast bronze No. 28102 with escutcheon plate No.28302.
2. **Ladders** shall be heavy duty and cross-braced. Provide number of steps as indicated and to accommodate depth at locations shown. Stainless steel pipe shall have a 0.109-inch wall thickness. Ladder Width shall be 24 inches.
3. **High Platform Lifeguard Chairs:** 6 foot high Paraflyte Lookout Chair by KDI Paragon, Chairs shall include devices for holding a life ring and umbrella. Refer to drawings for quantity and location. Contractor must confirm final location and quantity with the Owner prior to fabrication and installation.



Water Features

General: The water features are based on products by the Rain Drop Fountain manufactured by Sonar International, 2001 S Street N.W., Suite 250, Washington DC 20009, telephone 800/343-6063.

Water feature work in the proposed design include the following Options:

1. **Pop jets, Basketweave and Slant Fins:** Base proposal, these are provided to assist the flow of water in the zero depth area.



Pop Jets



Basket weave



Slant Fins

2. **Tumble Buckets:** Alternate work: Feature infrastructure is carried in the base proposal; feature is an alternate price.



Tumble Buckets in use

3. **Rain Drop** Alternate work: Feature infrastructure is carried in the base proposal; feature is an alternate price.

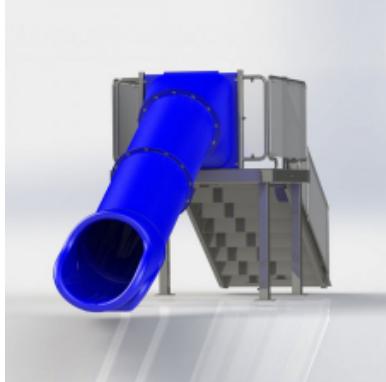


Rain Drop

Water Slide

Furnish all labor, materials, and equipment to complete all work as shown. Work includes the slide/flume unit, main drain(s) supply, supply piping, recirculation pump, and controls.

Two units are contemplated. A single straight flume for smaller children and a larger single loop slide. Basis of design is Spectrum Aquatics for the smaller slide and Natural Structures for the larger unit.



Slide Option for Smaller Bathers

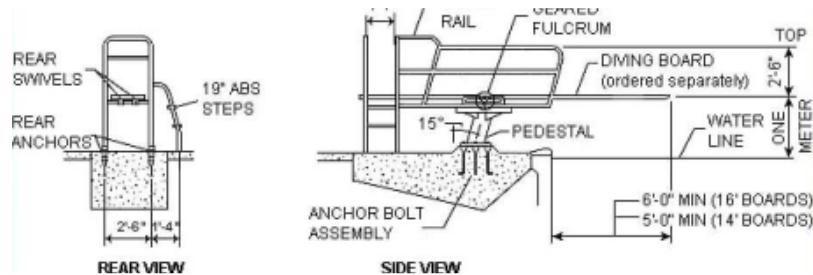


Single Loop:



Large Scale Slide Option

1-meter Diving Board with required hand rails and side access stairs).



Pool Bonding

Furnish all labor, materials, and equipment necessary to complete all work as shown on drawings and specified. This work is to include but not limited to the following: furnish and install common pool bonding grid, wire and bonding to swimming pool and all pool equipment.

References:

1. All work shall conform to the NFPA National Electrical Code and all Federal, State and Local Codes and Utility Company Regulations as applicable.
2. NEC Article 680 *Swimming Pools, Fountains, and Similar Installations* applies to this work.
3. All products shall be UL listed.

Maintenance and Safety Equipment

Loose Deck, maintenance, and safety equipment will be required to license and operate the pool. These items are typically not carried in the base construction contract. Equipment is typically obtained under goods and services procurement methods.

Acceptable Manufacturers of Deck and Safety Equipment:

1. Paragon Aquatics, 341 Route 55, LaGrangeville, NY 12540-5105; ASD. Tel: (914) 452-5500, Fax: (914) 452-5426, Website: <http://www.paragonaquatics.com>
2. S.R. Smith Inc., 105 Challenger Dr. Portland, Tennessee 37148, Tel: (615) 325-0770, Fax (615) 325-0775, Website: <http://www.srsmith.com>.
3. Spectrum Pool Products, 7100 Spectrum Lane, Missoula, MT 59808, Tel: (406) 543-5309, Fax (406) 728-7143, Website: <http://www.spectrumproducts.com>.
4. Seton Identification Products, 20 Thompson Road, Branford, CT 06405, Tel (800) 243-6624, Fax: 800-345-7819, Website: <http://www.seton.com>.

Equipment may include the following:

1. **Removable Lane Lines:** 4" diameter disks X 75'. Recreonic No. 14-330 Competitive Racing Lane Line or equal. Color to be selected by Architect from full range of colors. Submit sample legends for approval.
2. **Lane Line Storage Reels:** Spectrum Pro-line Maxi Stor-a-line Product No. 55525, provide storage capacity for quantity of lane lines in Contract.
3. **Floats:** Spectrum Pool Products Handi-Lock Floats: 5 by 9 inches for 1/2 inch diameter rope. Color to be determined. Rope for Floats: 1/2 inch diameter, white, polypropylene rope. Provide length to span pool and prevent slippage of the hook end. Hook End for Rope: Spectrum straight clamp rope hook model 58030. Provide hook at each end of rope.
4. **Ring Buoys:** 24 inch diameter, United States Coast Guard approved ring buoy. Solid closed-cell plastic throughout body with four two-inch wide webs for securing a continuous length of rope. Buoy, straps, and rope shall be white. Spectrum No. 72310.
5. **Throw Ropes:** 1/4 inch floating polypropylene rope with attached float. Rope shall be 60 ft length. Rope shall be safety yellow with red float. Open end of rope shall be provided with a "lemon foot" to hold the line after throwing. Spectrum No. 72360.
6. **Rescue Tube:** Wrap-around rescue tube made of high quality Ensolite foam and covered with a heavy-duty vinyl skin. Skin shall be water, rot, and mildew resistant. Provide quick-release buckle, 6 ft. towline with looped line end. Spectrum No. 72000.

- 7. **Life Hook and Pole:** Double crook life hook made of heavy duty anodized aluminum. Pole shall be made from unbreakable rigid fiberglass. Provide two 8-foot poles with connector for a maximum length of 16 feet. Spectrum No. 70100.
- 8. **Backboard/Spine board:** X-ray translucent, bright yellow high-density polyethylene board. Board shall be 16 inches wide, 72 inches long and minimum 1 3/8 inch thick. Provide standard three strap restraints.
- 9. **Head Immobilizer:** 100% X-ray lucent head immobilizer with a durable, water and stain resistant material that are removable and washable. Immobilizer shall be compatible with backboard.
- 10. **First Aid Kit:** 36 unit American Red Cross Approved unitized first aid kit. Kit shall be of corrosion resistant construction, with rubber gasket, carrying handle, and mounting bracket.
- 11. **Emergency Eye Wash Stations:** Eyesaline® Emergency Eyewash Station Style No. 47243. Wall mounted unit with two (2) 32 oz. Single use bottles. Unit includes two-sided tape and screw mounting. Unit shall be rated for secondary (personal) use. Provide two Eyesaline 32 oz. Refills, Style No. 50347.
- 12. **Signage:** Provide signage at entry to pool facility indicating the Rules and Regulations for pool usage. Coordinate location with Architect in the field. Recreonics Public Pool Rules 12-203.
- 13. **Portable Vacuum:** Spectrum Standard Vacuum Pump with Stainless Steel Cart. Model No. 11130. 1 hp electric pump, wired for 115 VAC, 13.6 Amp, with a 100' heavy-duty cord and waterproof switch. The pump shall have barbed hose connectors on the intake and discharge. Cart shall be type 304 stainless steel with two semi-pneumatic wheels. Vacuum shall include all required hoses, handles, fittings, and couplings required for a complete installation.
- 14. **Wall Brush:** Extra-wide 36 inch curved end brush with five rows of 1-½ inch trim white nylon bristles. Spectrum No. 13240.
- 15. **Aluminum Telescopic Handle:** Drawn aluminum tube with twist action locking assembly. Pole shall be 12 ft. capable of extension to 24 ft.

Operation/Maintenance Manuals of all equipment and systems. Manuals shall include proper start-up and shutdown procedures.

Operating Diagram: Framed and mounted diagram of filter system operation and backwash procedures. Furnish and install numbered, equipment plates, valve tags and pipe labels to correspond to instructions.

Maintenance: Startup and Shut Down Service and instruction to the Owner's operating personnel shall be given upon completion of the Project.

PLUMBING

- 22.1 **Lavatories:** Wall mounted units with time metered mixing fixtures, code compliant, low gallons per flush toilets.
- 22.2 **Toilet/Urinal Flush-o-meters** Recessed sensor operated units. Hardwired installation. Exposed sensor flush-o-meters would be required for battery operation.
- 22.3 **Shower Fittings:** Symmons Hyd-a-pipe System. Thru-ceiling supply, non-adjustable institutional head; push button control.
- 22.4 **Exterior Shower (Rinse Station) Drain to storm:** location to be determined, allow for 2 in estimate.

“Most Dependable Fountain” unit, Model TW 500SM (tempered water)

HVAC

- 23.1 General: The work under this section shall include all labor, materials, accessories, services, and equipment necessary to furnish and install:
 1. All fans.
 2. All ductwork.
 3. All duct fittings.
 4. All ductwork accessories.
 5. All air inlet and outlet equipment.
 6. Testing, Adjusting and Balancing
- 23.2 **Ductwork:** All ductwork shall be fabricated of G-60 coated galvanized steel of lock forming grade and conforming to ASTM standards A-525 and A-527, unless otherwise noted, and shall be constructed in accordance with the latest SMACNA standards.
- 23.4.1 **Sequence of Operations for Exhaust fans**
 1. Bath House Exhaust Fans shall be energized when the lights in the spaces they serve are switched on.
 2. Filter Area Exhaust Fan shall be energized when:
 - a. When the carbon dioxide detector senses CO₂ levels in excess of 1000 parts per million.
 - b. When the manual switch is put in the “ON” position.

DIVISION 26

ELECTRICAL:

Complete grounding system as required by Article 250 of the National Electrical Code.

Wiring of Pool Filter Equipment

Light Fixtures: Vapor-tight, vandal-resistant LED light fixtures. Wall or ceiling mounted to suit location and application.

Site Lighting: Include site lighting of access way, parking lot pedestrian way to second level, year round spaces and entry way to pool

Pool Bonding

Furnish all labor, materials, and equipment necessary to complete all work as shown on drawings and specified. This work is to include but not limited to the following: furnish and install common pool bonding grid, wire and bonding to swimming pool and all pool equipment.

1. All work shall conform to the NFPA National Electrical Code and all Federal, State and Local Codes and Utility Company Regulations as applicable.
2. NEC Article 680 *Swimming Pools, Fountains, and Similar Installations* applies to this work.
3. All products shall be UL listed.

SITE WORK

31.1 **Site Preparation:** Strip and stockpile loam.

32.2 **Construction Dewatering:** The Contractor shall be responsible for providing all site dewatering and groundwater control without limitation necessary for constructing the project. The Contractor shall employ methods such as, but not limited to pumping from sumps, well points and gravel packed wells. Dewatering must comply with potential site and land use restrictions. These restrictions, to be established by the Navy are currently being established. Soil conditions and groundwater have not been determined at this time.

31.3 **Backfill:** Backfill site to achieve new rough grade elevation using on-site borrow; and imported borrow: Ordinary borrow shall be well graded, natural inorganic soil, meeting the following requirements:

1. It shall be free of organic or other weak or compressible materials, of frozen materials, and stones larger than six inches maximum dimension and not more than 35 percent passing the number 200 sieve.

31.4 **Pool Sub-base:** Dense graded crushed stone shall consist of angular material derived from a stone quarry that is hard, durable and free of deleterious materials. Material shall be free from clay, loam or other plastic material. Extend pool sub-base beyond the pool footprint to create
Reclaimed crushed and prepared concrete from existing pool and decks may be used as part of the sub-base.

31.5 **Geotextile:** Below the pool sub-base, place Mirafi 140N or approved equal.

31.6 **Sub-Base for Decking:** Provide minimum 8 inches of Gravel borrow consisting of inert natural non-recycled material that is hard, durable stone, gravel and coarse sand, free from loam and clay, surface coatings, and deleterious materials

EXTERIOR IMPROVEMENTS

32.1 **Asphalt Paving: 3 inch thick asphalt paving where indicated on drawings**
Binder course: Mix 4.5 to 5.5 percent of asphalt cement by weight in mixture in accordance with AASHTO T 195.
Finish course: Mix 5.0 to 8.5 percent of asphalt cement by weight in mixture in accordance with AASHTO T 195.

32.2 **Portland Cement Concrete Paving at Sidewalks and Pool Deck:** 4,000 PSI, air entrained concrete; with lamp black added at 2 lbs. per cubic yard. Plain steel welded wire fabric reinforcing; sleeved expansion dowels at deck expansion joints. 12-inch thick downturns all perimeters.

- 32.3 **Fencing:** 9-gage, vinyl coated chain link fence fabric with 1 – ½ -inch weave. Top rail, intermediate rail, and bottom rail. Corner and line posts, vertical bracing at corners.
 - 8ft. perimeter fencing
- 32.4 **Lawns:** Loam and seed. Lawn areas will not be irrigated; existing lawn areas need to be aerated and replanted.
- 32.5 **Plantings:**
Maintenance of Trees: Selective removal and pruning of existing trees. An allowance should be carried in a budget for modest landscape along the entry walk and aquatic facility entry.

SITE UTILITIES

- 33.1 **Deck Drainage:** Decks shall typically drain to the perimeter lawn areas. Deck areas between the pool and buildings that cannot sheet drain will be designed with small deck or trench drains. The drain structures
- 33.2 **Sanitary Sewer:** New ASTM D 3034 SDR35 PVC gravity sewer pipe; 10 feet from face of bathhouses structures, connected into existing sanitary manholes/line .
- 33.3 **Domestic Water.** New domestic water connection, meter and backflow assembly between existing building and Main Bathhouse building.
- 33.4 **Electrical:** New 400 AMP Panel in Main Bathhouse Building fed from existing Recreation Building.
- 33.5 **Telephone:** New conduit and punch down panel into Main Bathhouse Building to be fed by underground conduit from existing Recreation Building..

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8H. Discussion of Pool Heat

Heating the Outdoor Pool

Adding heat to an outdoor pool can potentially increase the usage of the pool and comfort of bathers during the morning hours of operation. According to U.S. Climate Data, the average high and low temperatures for Brunswick are:

	May	June	July	Aug	Sept
Average high in °F:	66	74	80	79	70
Average low in °F:	43	52	58	57	48

A comfortable temperature for an outdoor swimming pool is 78°F. This is on the low side for competitive lap swimming and average for outdoor, unheated pools in the northeast. US Swimming and other national swimming organizations suggest 82-84°F for children and older adults using the pool for exercise and lessons.

Based on the average high temperatures, an uncovered, unheated outdoor pool should meet achieve the 78° outdoor temperature during July and August. A reading of 78° might be achieved at midday once the sun has had an opportunity to warm the water.

Thermal Cover

A solar cover is one way to maintain the temperature of an outdoor pool close to the 78° temperature. The cover is placed on the pool overnight to maintain the heat that was absorbed during the daytime hours. The cover can also be placed when the pool is not used to absorb radiant heat and keep the pool warm. A thermal cover for the proposed pool would be roughly \$32,000.

Pool Heater

A pool heater can be operated to maintain a constant temperature or provide morning warm-up until a set-point temperature is achieved and the heater would be shut-off for the remainder of the day. Regardless of how it is operated, warming or maintain the pool water to 78-84°F requires a 1,600 MBTUH heater. (MBTUH refers to 1,000 British Thermal Units). This sizing is based on a starting water temperature of 55 degrees with a temperature rise of between 25 and 30 degrees. The month of operation and other variables will affect the amount of heating required.

The cost of a gas-fired commercial pool heater, installed with piping, valves, and controls is roughly \$55,000. The unit is approximately 8 feet long, 3 feet tall and 3 feet wide. The heater could be located on the exterior of the filer building but would need to be screened. Placing the unit inside would require additional space at roughly \$30,000.

If heat is desired for the pool, utilizing the Recreation Center's boilers may be another option. The pool would be operating when the boiler demand for the building is low. The cost to use the existing boiler would have to include pumps, controls, a heat exchanger within the filter room, and over 200 linear feet of insulated direct-burial piping between the boiler room and the pool.

In either case, a thermal cover is required by code at the cost of \$32,000.

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9. Estimates of Probable Project Costs

Estimate of Probable Construction Costs

A detailed conceptual estimate has been prepared for the outdoor pool complex. At this early stage of design, we have used square foot unit costs for certain components of the building and swimming pool.

The following assumptions have been made:

- The project will be competitively bid with at least four General Contractor's submitting bids.
- Unit Prices are based on current construction costs in Maine.

Total Project Costs

Total project cost sheets have been included for the pool design. Total project costs include Architectural/Engineering fees, expenses, and testing. The following items are not included in the total project cost sheets.

- Escalation costs past 2016. Escalation is currently being projected at 4% per year
- Removal of any Hazardous Materials or contaminated soils.
- Owner's project administration.
- Legal fees.
- Interest Expense.
- Advertising.

Additional Costs- Larger Slide and Lazy River

The base design in the estimate does not include installation of the larger slide or the lazy river element. Documents describing this expanded scope could be included in bidding documents to request a price to modify the base design by a Contractor.

Based on recent projects and manufacturer's quotes, the cost of the larger slide would be approximately \$175,000 including mark-ups. The cost of a lazy river including mark-ups would be approximately \$120,000

Additional Costs for Heat

As outlined in Section 8H- "Discussion of Pool Heat", a solar heat cover providing a passive approach to controlling water temperature is \$32,000.

A gas fired pool heater, enclosed inside of an enlarged filter room would add roughly \$120,000 to the project. This budget includes the heater, piping, controls, an expanded building and the solar heat cover.

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ESTIMATE OF PROBABLE CONSTRUCTION COSTS

16-Dec-16

SITEWORK

Selective Demolition and Site Preparation	1 allowance	\$	10,000	\$10,000
Modifications to Existing Building/ New Ra	1 allowance	\$	25,000	\$25,000
Excavation/Backfill - Building	150 cy	\$	25	\$3,750
Excavation/Backfill - Pool	1,200 cy	\$	25	\$30,000
Concrete walk/pool deck	11,500 sf	\$	10	\$115,000
Loam Respread Stockpiled	500 cy	\$	9	\$4,500
seed	15,000 sf	\$	0.25	\$3,750
Planting	1 allow	\$	10,000.00	\$10,000
restore landscape	1 allow	\$	5,000	\$5,000
Chain link fencing	520 lf	\$	65	\$33,800
Entry & access gates	6 each	\$	2,500	\$15,000
Exterior signage	1 allowance	\$	500	\$500
New Site Utilities	1 allow	\$	50,000	\$50,000
Power Connection	1 allow	\$	30,000	\$30,000
Sitework subtotal				\$336,300

Bathhouse Structure

Wood framed structure	910 sf	\$	200	\$182,000
Foundation, framing				
Framing				
Exterior and Interior finishes				
Equipment				
Mechanical Electrical & Plumbing Work				

Shade Structures

Wood framed structure	3 ea	\$	25,000	\$75,000
Building Subtotal				\$257,000

POOL

Pool Construction*	6,500 sf	\$	200	\$1,300,000
Pool Deck Slides Standard	1 ls	\$	40,000	\$40,000

*Includes Pool Tank, finish, filtration, deck equipment, and water features

Pool Subtotal	\$1,340,000
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Subtotal	\$1,933,300
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General Conditions, OH&P @ 20% \$386,660

Contingency at 15% \$347,994

Total Estimate of Probable Construction Costs	\$2,667,954
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Total Estimate of Probable Construction Costs (ROUNDED)	\$2,670,000
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ESTIMATE OF TOTAL PROJECT COST

16-Dec-16

Total Estimate of Probable Construction Costs	\$ 2,670,000
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Project Soft Costs:
Design and Engineering Fees at 8%

\$ 213,600

Design Fees Include:

*Schematic Design
Design Development
Construction Documents
Bidding
Construction Contract Administration
Misc. Reimbursable Expenses*

Quality Control Testing During Construction Allow \$ 6,000

*Soil Composition
Soil Compaction
Concrete
Reinforcing Steel*

Fixtures Furniture and Equipment

<i>Loose Deck Safety Equipment</i>	\$ 25,000
<i>Lifeguard Building Equipment</i>	\$ 10,000
<i>Phone/data/security</i>	\$ 10,000

Soft Cost Contingency at 20% \$ 52,920

TOTAL PROJECT COST	\$ 2,987,520
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10. Business Plan



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OPERATIONS ANALYSIS

Town of Brunswick

Community Aquatic Facility Feasibility Study



Section II – Operations Analysis

The following operations analysis has been completed for the Brunswick Community Aquatic Center. The following are the basic parameters for the project.

- The aquatic center includes a 25 yard 8 lane pool with a large slide and diving board, child deck slide and a zero depth entry area. There will also be a small bathhouse, with locker rooms, administration and guard office.
- The aquatic center will be open every day from Father's Day through mid-August. The center will be open weekends from Memorial Day to Father's Day, and from mid-August through Labor Day.
- The aquatic center will be built next to the Brunswick Recreation Center on Neptune Drive.
- The first year of operation will be late 2018 or later.
- The presence of other providers in the market will remain the same.
- The center will be operated by the Town of Brunswick.
- The operations estimate is based on a program and basic concept plan for the facility only.
- Swim teams utilizing the aquatic center will pay for all pool time utilized.
- A reasonably aggressive approach to estimating use and revenues from pass sales and programs taking place at the facility has been used for this pro-forma.
- No provision for any type of concessions has been shown.
- The weather has a major impact on the use and financial performance of outdoor aquatic centers and the use and revenue numbers could be lower based on a cool/wet year.
- This operations analysis should be updated once the final conceptual plan for the center has been completed.

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Operating Hours of the Aquatic Center:

Father's Day-Mid August (plus weekends from Memorial Day to Father's Day, and from mid-August through Labor Day)

Day(s)	Time
Monday-Sunday	10:00am-5:00pm

Fee Structure:

Category	Daily		Season Pass	
	Res.	N. Res.	Res.	N. Res.
Adult (13+)	\$5.50	\$8.50	\$50	\$88
Youth (12 and under)	\$4.00	\$6.00	\$40	\$70
Senior (60+)	\$4.00	\$6.00	\$40	\$70
Family (2 adults/4 children)	N/A	N/A	\$95	\$166

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Expenditures

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible (Coffin Pond) and estimates for other expenses were based on similar facilities in the region. All expenses were calculated as accurately as possible but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Operation Cost Model:

Category	Budget
Part-Time (includes program staff)	\$79,327
Part-Time Benefits	\$6,069
Professional Services	\$300
Electricity	\$10,000
Water	\$10,000
Sewer	\$2,000
Rubbish Disposal	\$500
R & M Facilities	\$500
Telephone	\$750
Advertising	\$2,000
Travel	\$250
Training	\$1,500
General Supplies	\$1,000
Chemicals	\$10,000
Replacement Fund	\$5,000
TOTAL	\$129,196

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Part-Time Staff

Part-Time Positions	Rate/Hr	Benefits	Total	Hrs/Wk	Weeks	Total
<i>Aquatic Ctr. Director</i>						
Summer	\$17.00	\$1.85	\$18.85	41	9	\$6,957
Off-Season	\$17.00	\$1.85	\$18.85	14	6	\$1,584
<i>Cashier</i>						
Summer	\$12.00	\$1.31	\$13.31	49	9	\$5,869
Off-Season	\$12.00	\$1.31	\$13.31	14	6	\$1,118
<i>Head Lifeguard</i>						
Summer	\$15.00	\$1.64	\$16.64	53	9	\$7,935
Off-Season	\$15.00	\$1.64	\$16.64	14	6	\$1,397
<i>Lifeguard</i>						
Summer	\$13.00	\$1.42	\$14.42	302	9	\$39,185
Off-Season	\$13.00	\$1.42	\$14.42	76	6	\$6,574
<i>Program Instructors⁶</i>						
Aquatics	Variable					\$7,803
Salaries						\$78,422
Benefits (7.65%)						\$5,999
TOTAL						\$84,421

Note: The minimum wage will increase to \$12.00 an hour by 2020 so this rate has been utilized for staffing cost projections.

⁶ Program instructors are paid at several different pay rates and some are also paid per class or in other ways. This makes an hourly breakdown difficult. Aquatics includes lessons, aquatic exercise, private lessons and other activities.

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Revenues

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service area as well as comparing them to state and national statistics, other similar facilities and the competition for aquatic services in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Revenue Projection Model:

Fees	Budget
Daily Admissions	\$47,024
Summer Passes	\$53,010
Rentals (includes swim team use)	\$5,880
Aquatics Programs	\$25,202
Special Events	\$500
TOTAL	\$131,616

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Expenditure - Revenue Comparison

Category	Budget
Expenditures	\$129,196
Revenues	\$131,616
Difference	\$2,420
Recovery Rate	102%

This operations pro-forma was completed based on general information and a basic understanding of the project with a preliminary program and concept plan for the center. As a result, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.

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Appendix

Admission Revenue Worksheet

Aquatic Programs and Rentals

Aquatic Staff Part-Time Hours

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Brunswick Aquatic Center - Admission Revenue Worksheet

Daily Fees (Summer)	Fees	Number	Revenue
Adult	\$5.50	35	\$193
Youth	\$4.00	60	\$240
Senior	\$4.00	20	\$80
Group	\$3.50	35	\$123
Total		150	\$635
			x 58 days/year
Grand Total			\$36,830
	% of users	% of fee increase	
Non. Res.	30%	50%	\$5,525
Adjusted Total			\$42,355

Daily Fees (Off-Season)	Fees	Number	Revenue
Adult	\$5.50	20	\$110
Youth	\$4.00	35	\$140
Senior	\$4.00	10	\$40
Group	\$3.50	15	
Total		80	\$290
			x 14 days/year
Grand Total			\$4,060
	% of users	% of fee increase	
Non. Res.	30%	50%	\$609
Adjusted Total			\$4,669

Summer Passes	Fees	Number	Revenue
Adult	\$50	108	\$5,394
Youth	\$40	216	\$8,631
Senior	\$40	72	\$2,877
Family	\$95	324	\$30,747
Total		719	\$47,649
	% of users	% of fee increase	
Non. Res.	15%	75%	\$5,361
Adjusted Total			\$53,010

Revenue Summary	
Daily	\$47,024
Summer Passes	\$53,010
Total	\$100,033

Passes	
Primary	452
Secondary	268
Total	719

The number of Summer Passes is based on 3.5% of the households in the Primary Service Area (12,906 in 2016) and 1.5% of the households in the Secondary Service Area (17,835 in 2016).

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Brunswick Aquatic Center - Aquatic Programs

Program Calculations - Expenses

<i>Learn to Swim Classes</i>	<i>Rate/Class</i>	<i>Classes/Day</i>	<i>Days</i>	<i>Sessions</i>	<i>Total</i>
Summer	\$ 14.42	8	8	4	\$ 3,692
Total					\$ 3,692

<i>Water Exercise</i>	<i>Rate/Class</i>	<i>Classes/Wk</i>	<i>Weeks</i>	<i>Total</i>
Summer	\$ 14.42	6	8	\$ 692
Total				\$ 692

<i>Other</i>	<i>Rate/Class</i>	<i>Classes/Wk</i>	<i>Weeks</i>	<i>Total</i>
Private Lessons	\$ 14.42	4	8	\$ 461
Lifeguard Training	\$ 25.00	33	1	\$ 825
Misc.	\$ 14.42	3	8	\$ 346
Birthday Parties	\$ 14.42	6	8	\$ 692
Total				\$ 2,325

Contract/Other \$ 2,000

Grand Total \$ 8,708

Program Calculations - Revenues

<i>Learn to Swim</i>	<i>Classes/Week</i>	<i>Fee</i>	<i>Participants</i>	<i>Sessions</i>	<i>Total</i>
Summer	8	\$65	4	4	\$ 8,320
Private Lessons	4	\$35	1	8	\$ 1,120
Total					\$ 9,440

<i>Water Aerobics</i>	<i>Classes/Week</i>	<i>Fee</i>	<i>Participants</i>	<i>Sessions</i>	<i>Total</i>
Summer	6	\$7	8	8	\$ 2,688
Total					\$ 2,688
Non Res.			% of users 10%	Fee Increase 50%	\$ 134
Grand Total					\$ 2,822

<i>Other</i>	<i>Classes/Week</i>	<i>Fee</i>	<i>Participants</i>	<i>Sessions</i>	<i>Total</i>
Lifeguard Training	1	\$250	8	1	\$ 2,000
Misc.	3	\$12	5	8	\$ 1,440
Birthday Parties	6	\$125	1	8	\$ 6,000
Total					\$ 9,440

Contract/Other \$ 3,500

Grand Total \$ 25,202

Rentals

<i>Revenues</i>	<i>Rate/Hr.</i>	<i>Number of Hrs.</i>	<i>Weeks</i>	<i>Total</i>	
25 yard Pool	\$60	1	8	\$ 480.00	
Per Lane Hour	\$8	60	8	\$ 3,840.00	Swim Team Use - 6 lanes x 2 hrs/day x 5 days/wk
Swim Meets	\$75	4	4	\$ 1,200.00	
Recreation Pool	\$45	1	8	\$ 360.00	
Total				\$ 5,880.00	

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Brunswick Aquatic Center - Aquatic Staff Part Time Hours

Director (Summer)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon.-Wed.	8am-10am	2	1	3	6
		10am-5pm	7	1	3	21
	Sat-Sun	10am-5pm	7	1	2	14
Total						41
Director (Off-Season)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Sat-Sun	10am-5pm	7	1	2	14
Total						14
Cashier (Summer)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Sun	10am-5pm	7	1	7	49
Total						49
Cashier (Off-Season)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Sat-Sun	10am-5pm	7	1	2	14
Total						14
Head Lifeguard (Summer)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Thurs-Fri	8am-10am	2	1	2	4
		10am-5pm	7	1	5	35
	Sat-Sun	10am-5pm	7	1	2	14
Total						53
Head Lifeguard (Off-Season)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Sat-Sun	10am-5pm	7	1	2	14
Total						14
Lifeguard (Summer)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Mon-Fri	8am-10am	2	2	5	20
		10am-Noon	2	4	5	40
		Noon-5pm	5	6	5	150
	Sat-Sun	10am-Noon	4	4	2	32
		Noon-5pm	5	6	2	60
Total						302
Lifeguard (Off-Season)	Days	Time	Total Hours	Employees	Days	Total Hrs. Week
	Sat-Sun	10am-Noon	2	4	2	16
		Noon-5pm	5	6	2	60
Total						76

11. Funding Sources

General

Municipalities traditionally fund capital projects by direct borrowing, authorizations from a capital budget, or focused taxes directed toward a specific project. As budgets and borrowing by municipalities for capital projects become tighter, opportunities to share the cost through grants, partnerships, and fundraising has become an increasingly popular approach. Swimming pool complexes lend themselves to such opportunities.



Outside Grants

The Land and Water Conservation Fund Act of 1964 (LWCF) was established to assist federal, state and local governments in the acquisition and/or development of public outdoor recreation facilities. Administered at the federal level by the National Park Service and at the state level by the Bureau of Parks and Lands in the Maine Department of Agriculture, Conservation and Forestry, LWCF grants can provide up to 50% of the allowable costs for approved acquisition or development projects for public outdoor recreation. A stipulation of the fund requires that the project remain an outdoor recreational facility in perpetuity.

There are many swimming pools across the northeast that have been constructed using LWCF assistance. An outdoor aquatics facility meets the criteria as a Development Project. Maine's Department of Agriculture, Conservation and Forestry, Grants and Community Recreation Bureau of Parks and Lands administers the LWCF.

Harold Alfond Foundation: The Harold Alfond Foundation is a charitable private foundation with principal interests in the fields of education, health care, and youth development in the State of Maine, its primary geographic area of interest. Emphasis is given to projects in Central Maine, where Mr. Alfond and his family worked and resided, however a review of the Foundation Grant History indicates support for worthwhile projects throughout Maine. Today, preference is given to large scale projects with the potential to have a transformative impact on the people and economy of Maine. When considering major grants, the Foundation will often match funds raised by the grantee from other organizations and individuals to foster community partnerships.



Partnerships

Municipal facilities that can support the needs of an outside organization or group have been able to obtain partial funding for capital and operational budgets. If a swimming pool can provide aquatic opportunities for a youth camp program, a rehabilitation facility, a private school, or similar organization. The financial support can be applied towards improvements or upgrades that may be outside of an established budget. For example, a rehabilitation facility that could use the pool for therapy might be a potential source to fund a heater for the pool.

Friends Groups

Non-profit "Friends-Of" groups are common with many aquatic facilities. These groups are structured so they may solicit and receive donations that can be directly applied toward the construction, betterment, or continued operation of the facility. The group's membership typically includes stakeholders with a vested interest in the pool such as active users, swim teams, and individuals with a strong commitment towards aquatics. Donations can be applied toward the initial capital cost through a directed donation to the Town. Donations can also be used to purchase components directly such as starting blocks, water features, benches, and other site amenities. Continued support after the pool is opened can ensure that equipment and amenities can be added or replaced and ensure the facility continues to meet the aquatic needs of its users.



Energy and Utility Based Rebates

Efficiency Maine's C&I Prescriptive Program offers fixed or "prescriptive incentives" to reduce the cost of projects that municipal facilities use energy more efficiently. The C&I Custom Program is designed to achieve electrical and thermal energy savings. Although seasonal outdoor swimming pools do not contain the equipment found in typical buildings that participate in these programs, incentives are usually available for the following:

- Lighting Controls
- VFD's (variable Frequency Drives) for the pool the pumps. The VFD allows the pumps to automatically adjust their speed and energy usage at times of low demand.
- High Efficiency Boilers if pool heat is provided



Solar

There are a number of opportunities to incorporate solar power and heating to an outdoor pool facility. Solar energy is an increasingly popular way for cities and towns to lock in reliable costs of electricity for decades while reducing a facilities' impact on the climate. A solar power purchase agreement (PPA) allows municipalities, who cannot take advantage of federal tax programs, to enjoy the same benefits of clean solar power afforded to businesses and homeowners. A solar PPA is an innovative financial structure that requires no upfront capital investment. Instead, a municipality is paired with private solar investor, who can take advantage of federal tax programs not available to the municipality. The investor (which may be a 3rd-party investor) then offers to purchase and build a solar array at the municipality's location, and then sells the solar power generated from that array to the nonprofit at electric rates defined in the offer letter.