



City of Bangor, Maine

Recreation Facilities Feasibility Study

Final Presentation to Bangor City Council



February 12, 2024

Meeting Agenda

- ▲ **01** Introduction: History, Goals, and Process
- ▲ **02** Proposed Facility and Estimated Construction Costs
- ▲ **03** Operations & Maintenance Proforma
- ▲ **04** Project Phasing
- ▲ **05** Next Steps
- ▲ **06** Q & A



Introduction: History

- ▲ During Bangor Comprehensive Planning process, residents noted the need for a new community center and a renovated/new ice arena.
- ▲ The Bangor Parks and Recreation Department Master Plan included a recommendation to “conduct a feasibility study of the Parks and Recreation Center and Sawyer Ice Arena”.
- ▲ In September 2022, The Parks and Recreation Department published two RFPs: one for a new community center and another for the review of Sawyer Ice Arena
- ▲ BerryDunn submitted two proposals: one for the community center and one for ice.
- ▲ In February 2023, the City contracted with BerryDunn to complete both studies as part of one project.
- ▲ The BerryDunn team includes CHA Architects and MacLaughlin Management & Design, LLC
- ▲ The project was kicked off on March 6, 2023



Introduction: Goals

- ▲ Determine public desires for new facilities.
- ▲ Determine where new facilities should be located.
- ▲ Calculate how much new facilities would cost to construct.
- ▲ Calculate how much new facilities would cost to operate.



Introduction: Process

- ▲ Market Study
 - Community demographics, Placer.ai mobility data review, similar provider review, and trends
- ▲ Community Engagement
 - Focus groups, online website, and two public meetings
- ▲ Desired Facilities Based on Engagement
 - Existing Conditions
 - Facilities combined on one site including 2 sheets of ice, 3 gyms, track, childcare, multipurpose space, and staff offices
- ▲ Existing Conditions Summary
- ▲ Site Reviews
 - Six municipally owned sites reviewed
- ▲ Facility Concepts, Recommendations, and Capital Costs
- ▲ Facility Operations and Maintenance (O & M) Proforma
- ▲ Implementation and Phasing Options



Existing Conditions Sawyer Arena/Parks and Recreation Center

▲ Sawyer Arena

- Study conducted to determine if facility could be renovated or should be replaced.
- Ground penetrating soil survey conducted.
- According to the existing conditions study, the current condition is beyond renovation at the current location.
- A new facility should be pursued.

▲ Parks and Recreation Center

- Overall building condition is poor. This is typical of a repurposed older building.
- Current building has been modified and updated over time.
- Existing site is too small to provide any meaningful expansions to this facility.
- A new facility should be pursued.



Estimated Construction Costs



Sites for New Facilities

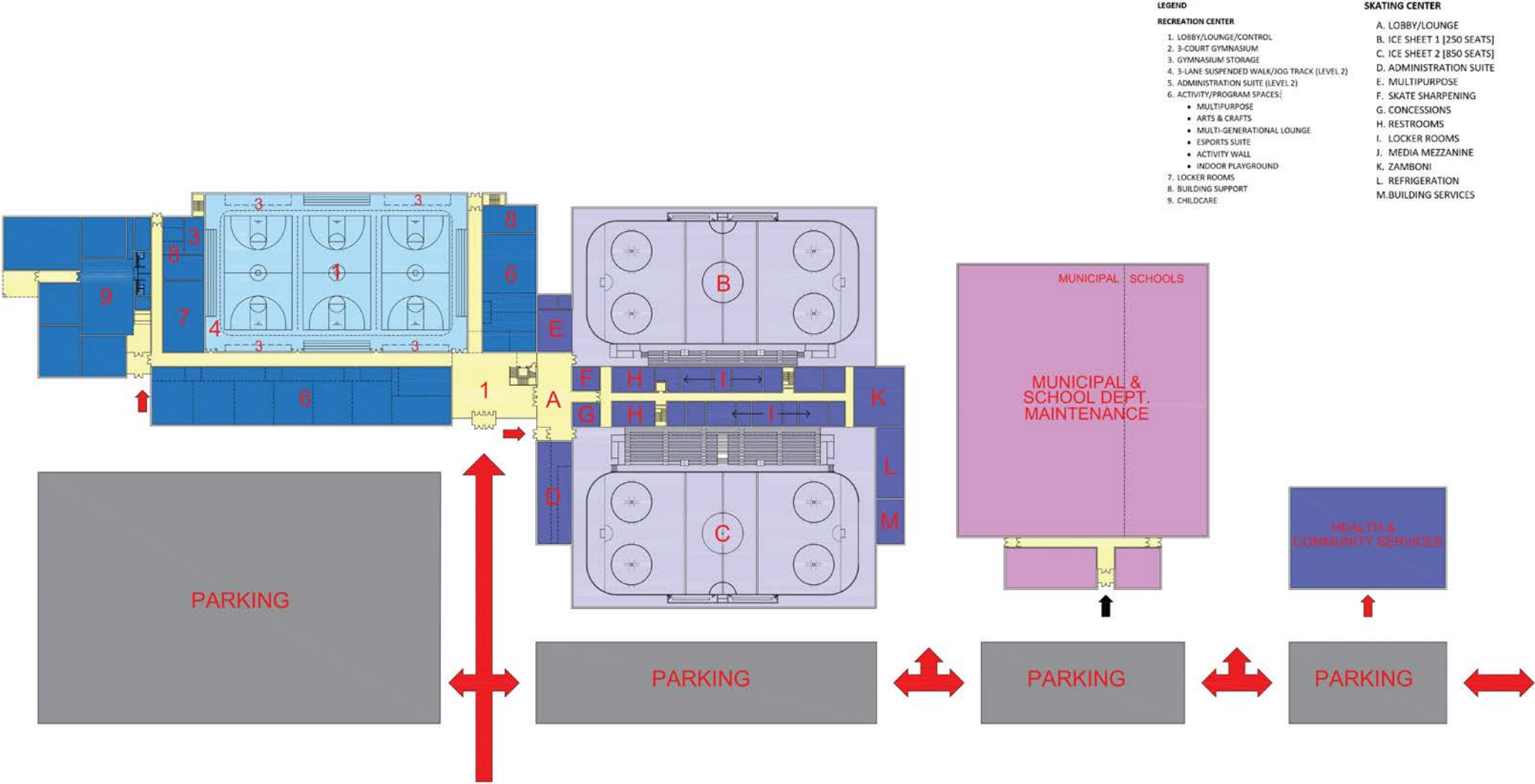
Only sites currently owned by the municipality were considered and reviewed. The Griffin Road site is of adequate size to accommodate one combined facility.

The Griffin Road site is of adequate size to accommodate all of the factors including:

- ▲ Size at 41 acres
- ▲ Only site able to accommodate all desired facilities
- ▲ Flat topography
- ▲ Central location
- ▲ Across the street from Husson University
- ▲ Close proximity to Bangor High School

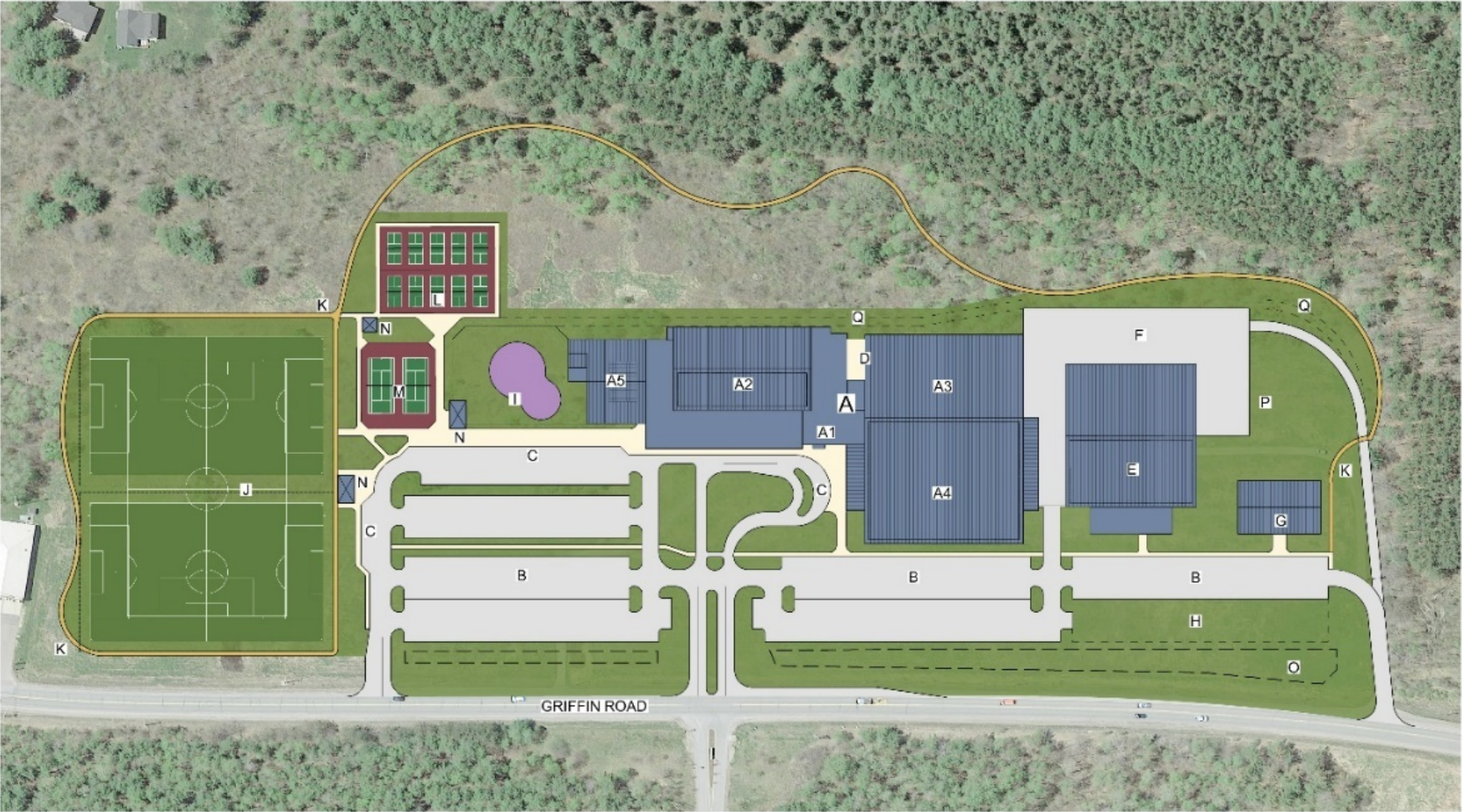


Proposed Facility



- LEGEND**
- RECREATION CENTER**
1. LOBBY/LOUNGE/CONTROL
 2. 3-COURT GYMNASIUM
 3. GYMNASIUM STORAGE
 4. 3-LANE SUSPENDED WALK/JOG TRACK (LEVEL 2)
 5. ADMINISTRATION SUITE (LEVEL 2)
 6. ACTIVITY/PROGRAM SPACES:
 - MULTIPURPOSE
 - ARTS & CRAFTS
 - MULTI-GENERATIONAL LOUNGE
 - ESPORTS SUITE
 - ACTIVITY WALL
 - INDOOR PLAYGROUND
 7. LOCKER ROOMS
 8. BUILDING SUPPORT
 9. CHILDCARE
- SKATING CENTER**
- A. LOBBY/LOUNGE
 - B. ICE SHEET 1 [250 SEATS]
 - C. ICE SHEET 2 [850 SEATS]
 - D. ADMINISTRATION SUITE
 - E. MULTIPURPOSE
 - F. SKATE SHARPENING
 - G. CONCESSIONS
 - H. RESTROOMS
 - I. LOCKER ROOMS
 - J. MEDIA MEZZANINE
 - K. ZAMBONI
 - L. REFRIGERATION
 - M. BUILDING SERVICES

Proposed Site Layout



LEGEND: A. Community Center Building: A1. Lobby A2. Gymnasium A3. Ice Sheet 1 A4. Ice Sheet 2 A5. Childcare B. +/-480 Space Parking Lot C. Drop-Off Lane D. Courtyard
 E. Maintenance Building F. Service Yard G. Health and Community Services Building H. Overflow Grass Parking I. Playground / Play Yard J. (2) 195' x 330' Soccer Field or (1) 225'x360' Soccer Field
 or Small Sided Youth Play K. Trail L. Pickleball Courts M. Tennis Courts N. Shelter O. Stormwater Management P. Open Space for Future Growth Q. Fire Lane Reinforced Lawn Route



Bangor Recreation Complex
 Site Concept Plan

Bangor, Maine
 October 2023

Estimated Project Costs - Facilities

Recreation Center: 72,174 GSF

- Construction Costs: $\$200\text{-}\$210/\text{SF} \times 72,174 \text{ GSF} = \$14,434,800 - \$15,156,540$
- Soft Costs: 30% Construction = $\$4,330,440 - \$4,546,962$
- **Total: $\$18,765,240 - \$19,703,502$**

Skating Center: 92,058 GSF

- Construction Costs: $\$190 - \$200/\text{SF} \times 92,058 \text{ GSF} = \$17,491,020 - \$18,411,600$
- Soft Costs: 20% Construction = $\$3,498,204 - \$3,682,320$
- **Total: $\$20,989,224 - \$22,093,920$**



Estimated Project Costs - Facilities

Maintenance Building: 41,931 GSF

- Construction Costs: $\$165 - \$175/\text{SF} \times 41,931 \text{ GSF} = \$6,918,615 - \$7,337,925$
- Soft Costs: 20% Construction = **$\$1,383,723 - \$1,467,585$**
- **Total: $\$8,302,338 - \$8,805,510$**

Health & Human Services: 14,000 GSF

- Construction Costs: $\$195 - \$202/\text{SF} \times 14,000 \text{ GSF} = \$2,730,000 - \$2,870,000$
- Soft Costs: 35% Construction = **$\$955,500 - \$1,004,500$**
- **Total: $\$3,685,500 - \$3,874,500$**



Estimated Construction Costs – Phase 1

General Site Work

- Main Sidewalks, pathways, drop off, parking areas, fencing, lighting, bike racks, landscaping.
- **Total: \$3,600,000 - \$4,500,000**

Demolition, Earthwork

- Erosion control, site clearing, earthwork
- **Total: \$160,000 - \$250,000**

Site Utilities

- Utility installation - anticipated
- **Total: \$300,000 - \$350,000**

Playground

- Play area, surfacing, play lawn, fencing, amenities, shade shelter
- **Total: \$250,000 - \$300,000**

Total Budgeted Probable Cost: \$4,310,000 – \$5,400,000

Assuming 1 year of escalation @ 5%: \$4,525,500 - \$5,670,000



Estimated Construction Costs – Future Site Amenities

Turf Multi-Purpose Fields

- 2 Junior Fields, one full size field, either natural turf or synthetic turf, associated walkways, shade shelter or storage building with potential restrooms.
- **Total: \$1,600,000 - \$2,500,000**

Pickleball Courts (10)

- Asphalt or post-tension concrete, surfacing, fencing, amenities, associated walkways and amenities.
- **Total: \$500,000 - \$600,000**

Tennis Courts (2)

- Asphalt or post-tension concrete, surfacing, fencing, associated walkways and amenities.
- **Total: \$400,000 - \$475,000**

Shelters/Storage/Restrooms

- Tennis and Pickleball Shade Shelter
- **Total: \$50,000 - \$70,000**

Amenities

- Miscellaneous amenities
- **Total: \$125,000 - \$200,000**

Total Budgeted Probable Cost: \$2,675,000 – \$3,845,000

Assuming 1 year of escalation @ 5%: \$2,808,750 - \$4,037,250



Total Project Cost

Proposed Phase 1 Project Cost:

Phase 1 Project Costs - Site

- Site Items 1-4; General Site Work, Demolition and Earthwork, Site Utilities, Playground:
- \$4,525,500 - \$5,670,000

Phase 1 Project Costs – Facilities

- Items 1-3; Recreation Center, Skating Center, and Maintenance Building:
- \$48,056,802 - \$50,602,932

Total Phase 1 Project Cost – Facilities and Site (Rounded)

- \$52,600,000 - \$56,300,000

Future Project Costs:

Future Project Costs –Site

- Turf Multi-Purpose Fields, Pickleball Courts (10), Tennis Courts (2), Shelters/Storage/Restrooms, Miscellaneous Amenities
- \$2,808,750 - \$4,037,250

Future Project Costs – Facilities

- Health & Human Services Building
- \$3,685,500 - \$3,874,500

Total Future Project Costs – Facilities and Site

- \$6,500,000 – \$8,000,000

Total Full (phase 1 and future) Project Cost (Rounded)

- \$60,000,000 – \$64,300,000



Operations & Maintenance (O&M) Proforma



Proforma Assumptions

Staffing Assumptions

- Full-time positions
 - Recreation center manager
 - Operations manager
 - Athletic events specialist/maintenance
 - Senior programmer
 - Recreation programmer
 - Youth/Teen programmer
 - Marketing/special events
 - Front Office Receptionist
 - Childcare coordinator
 - Custodian (2)
- Part-time positions
 - Front desk operations
 - Ice Center
 - Staff counselors and summer camp staff



Proforma Assumptions

Facility Hours (50 weeks/year)

- Facility to be open 15 hours a day
- Monday – Sunday: 7am to 10pm

Opportunities for revenue generation

- Court rentals
- Ice rentals
- Field rentals
- Indoor Playground Rentals
- City Recreation Leagues
- City Programs
 - Gym
 - Ice
 - Multipurpose spaces
 - Fields
 - Pickleball courts
 - Tennis courts
 - Drop-in play
 - Instructional programs
- Special Events



Proforma – One Year Summary

Bangor Maine Recreation Center	
Expanded Detailed Operations & Maintenance Summary	
Preliminary Draft Operational Budget Projections - No guarantee is being implied by BerryDunn that these projections will be obtained	
BerryDunn Recommendations with Entrance Fees	
TOTAL EXPENSES	\$2,810,672
Staffing with Benefits	\$1,573,225
Recreation Center	\$807,000
Kids Cave Before & After School Program	\$373,000
Ice Rink Staff	\$170,625
Benefit Percentage included in wages	\$222,600
Contractual Services	\$1,100,147
Commodities	\$137,300
TOTAL REVENUE	\$1,254,571
Recreation Center Revenue	\$302,600
Ice Center Revenue	\$288,301
Outdoor Rentals (20 weeks a year)	\$49,450
Childcare	\$606,360
Customer Services	\$7,860
Portion of Existing Budget being Transferred	\$0
TOTAL NET	(\$1,556,101)
COST RECOVERY	45%

Five-Year Proforma

Bangor Maine Recreation Center Operations & Maintenance Summary Five-Year Proforma					
	Year 1	Year 2	Year 3	Year 4	Year 5
EXPENSES					
Personnel	\$1,573,225	\$1,620,422	\$1,669,034	\$1,719,105	\$1,770,679
Contractual Services	\$1,100,147	\$1,122,150	\$1,155,815	\$1,190,489	\$1,226,204
Commodities	\$137,300	\$140,046	\$142,847	\$145,704	\$148,618
TOTAL EXPENSES	\$2,810,672	\$2,882,618	\$2,967,696	\$3,055,298	\$3,145,500
REVENUES					
Recreation Center Revenue	\$302,600	\$311,678	\$321,028	\$330,659	\$340,579
Ice Center Revenue	\$288,301	\$296,950	\$305,859	\$315,034	\$324,485
Outdoor Rentals (20 weeks a year)	\$49,450	\$50,934	\$52,462	\$54,035	\$55,656
Childcare	\$606,360	\$624,551	\$643,287	\$662,586	\$682,464
Customer Services	\$7,860	\$8,096	\$8,339	\$8,589	\$8,846
TOTAL REVENUE	\$1,254,571	\$1,292,208	\$1,330,974	\$1,370,904	\$1,412,031
Portion of Existing Budget being Transferred	\$0	\$0	\$0	\$0	\$0
NET	(\$1,556,101)	(\$1,590,410)	(\$1,636,721)	(\$1,684,395)	(\$1,733,469)
COST RECOVERY	45%	45%	45%	45%	45%
Based on 2023 Figures					
Preliminary Draft Operational Budget Projections - No guarantee is being implied by BerryDunn that these projections will be obtained					

Project Phasing





Project Phasing

▲ Phase 1:

- Clear and regrade site and create construction pad
- Construct community Center and Ice Arena
- Maintenance Facility for Parks and Schools
- Childcare playground
- Associated pedestrian walkways
- All parking and vehicular circulation

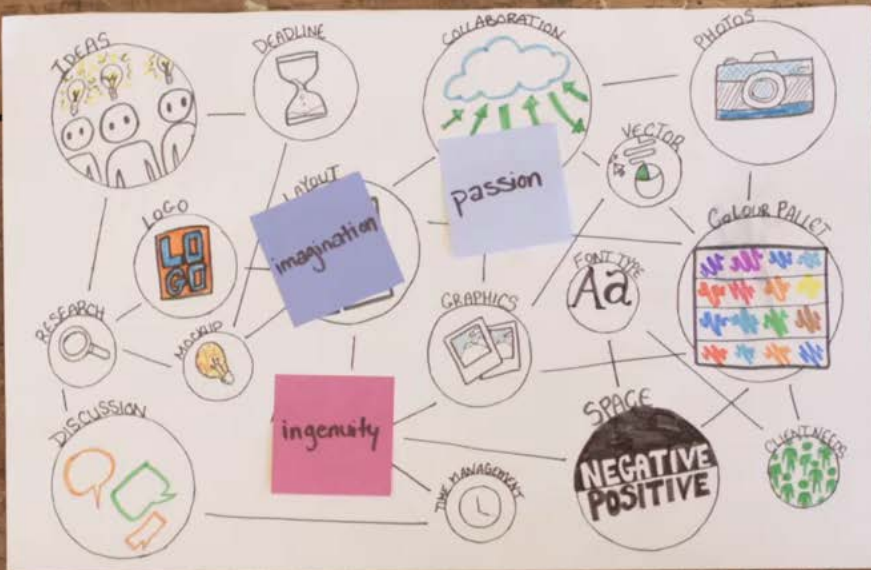
▲ Future:

- Health and Human Services Building
- Tennis Courts
- Pickleball courts
- Multiuse athletic field
- Associated pathways, shade shelters, and amenities

Project Phasing



LEGEND: A. Community Center Building: A1. Lobby A2. Gymnasium A3. Ice Sheet 1 A4. Ice Sheet 2 A5. Childcare B. +/-480 Space Parking Lot C. Drop-Off Lane D. Courtyard E. Maintenance Building F. Service Yard G. Health and Community Services Building H. Overflow Grass Parking I. Playground / Play Yard J. (2) 195' x 330' Soccer Field or (1) 225'x360' Soccer Field or Small Sided Youth Play K. Trail L. Pickleball Courts M. Tennis Courts N. Shelter O. Stormwater Management P. Open Space for Future Growth Q. Fire Lane Reinforced Lawn Route



Next Steps

- ▲ Confirm site
- ▲ Predesign
- ▲ Consultant Selection
- ▲ Design
- ▲ Construction Documents
- ▲ Construction
- ▲ Ground Breaking



Q & A



Thank you!



January 3, 2024

Site Review Summary



Sites Reviewed

The following sites were reviewed as options for new recreation facilities:

- ▲ Bass Park
- ▲ Cleveland Street
- ▲ Current Parks & Recreation Center Site
- ▲ Grandview Avenue
- ▲ **Griffin Road**
- ▲ Hayford Park



Bass Park – 15.6 acres available



Benefits:

- Good access to I95, I395 and downtown
- Close to current Parks & Recreation building
- Programmatic opportunities with Bass Park
- Large parcel approximately 15 acres/11 acres usable with shared parking possibilities
- Limited visibility from I395

Detractions:

- Remote location behind Bass Park
- No direct access to site location
- No visibility from a public way
- Requires dedicated access drive and wayfinding
- Potential traffic/parking conflicts with concurring events
- Stream/pond/wetland constraint

Cleveland Street – 20 acres



Benefits:

- Large site

Detractions:

- Topography: site is on a hilltop, a large portion of the site between Texas and Maine Avenues is significantly sloped
- Poor access; remote from downtown Bangor (1.5 miles) and I95
- Located in a light industrial area
- Limited visibility

Current Parks and Recreation Center Site – 6.42 acres



Benefits:

- Easy access and convenient location; off Main Street, near I395, and downtown

Detractions:

- Small parcel size; limiting development and parking
- Topography: the site significantly slopes up to the west behind the existing facility
- Would require a temporary location for the Parks and Recreation Department during the 2-year site development and construction window

Grandview Avenue – 10 acres



Benefits:

- Programmatic synergies and adjacency to the High School
- Access to I95
- Fairly flat topographically

Detractions:

- Narrow site; limited street frontage
- Remote from downtown Bangor (2 miles)

Griffin Road – 41 acres



Benefits:

- Large site; single story development potential with ample parking
- Central location in Bangor
- Programming synergies/partnership possibilities with Husson College
- 5 to 10 minutes from I95

Detractions:

- Not directly accessible from I95
- Remoteness from downtown (2.75 miles)

Hayford Park – 9 acres of usable land in two locations



Benefits:

- Central location; convenient to downtown and I95
- Relatively large site
- Adjacency to Beth Pancoe Aquatic Center, Hayford Park/Bangor Baseball Field, skatepark, and tennis courts

Detractions:

- A buffer would need to be maintained off the residential street to the south-east (West Broadway), limiting development
- Additional parking required
- Wetland mitigation required
- Sawyer Arena phasing issue during new facility construction window
- Lot #022-036-A, the old pool site to the north-east, is too small at 2.3 acres