BALLARD*KING & ASSOCIATES LTD
Recreation Planning and Operations Consultants

The following is a list of assumptions that B*K has developed for the Scarborough, ME feasibility study. These assumptions will form the basis of the operational plan.

This list should be viewed as a recommendation from B*K and is subject to confirmation by the Town.

- The facility will be operated by the Town's Community Services Department.

- The bulk of services required by the building will be handled in-house, with exceptions in the areas of: Yes
    - Refinishing hardwood surfaces – annually.
    - HVAC maintenance – quarterly.
    - UV Filtration Calibration – annually.

- Full-Time Staffing Recommendations (titles are consistent with industry standards but can be modified to fit the Town's organizational/pay scale).

    - Community Center Director (1) $75,000
    - Administration/Front Desk (2) $45,000
    - Sports & Competition Coordinator (1) $53,000
    - Fitness Coordinator (1) $53,000
    - Program Coordinator – General (1) $53,000
    - Aquatics Manager (1) $69,000
    - Lifeguards (4) $39,000
    - Maintenance Supervisors (1) $59,000
    - Maintenance Technician (1) $46,000
    - Custodial (4) $39,000

    - B*K needs confirmation of position allocation and recommended salary ranges.
    - B*K needs confirmation of percentage of salaries to use for benefits. We have seen ranges in the 30-50%.

- Part-Time Staffing Recommendations
    - Building Supervisor $20/hour
    - Front Desk Lead $18/hour
    - Front Desk Attendant $17/hour
    - Fitness Attendant $16/hour
    - Gymnasium Attendant $16/hour
    - Lead Lifeguard $20/hour
    - Lifeguard
      $18/hour
    - Supplemental Custodian $16/hour

- Instructors
  Variable

- Most operational plans account for 7.65% of part-time staffing for FICA.

- B*K would recommended the lease of cardio equipment.

- Hours of Operation (recommendation)
  - Monday-Friday 6:00A-9:00P
  - Saturday 7:00A-7:00P
  - Sunday 10:00A-7:00P

  - This is recommended with the idea that if usage dictated the hours could expand.

- Programming. B*K is assuming that the Town would use both part-time staff and contactors to deliver programs. Part-time staff would make an hourly wage. Contract staff would split revenue 60/40 instructor/Town.

- Utilities will be assessed using a charge per square foot of facility. It is assumed that a facility of this nature would pay a utility fee, and a water fee.

- Liability Insurance. B*K has used a factor of $0.25 per square foot to determine a line item for insurance in the past.

- Credit Card Charges – 3% of total revenue.

- IT/Registration Software – 1% of total revenue.

- Capital Investment Allocation – B*K would recommend allocating $125,000-$150,000 annually to a sinking fund that would be available for capital investment/improvement after year 5 of operation.

- Are there existing revenues/expenses associated with the Community Services Department that should be reflected in the plan for a new facility?
  - $364,783 – existing rent payment, associated staffing and operational expenses

Using some of the local membership rates from other providers (mainly the YMCA), B*K would recommend the following membership rates as a discussion point.

Membership Categories	Town Resident	Non-Town Residents
Youth	$360	$450
Adult	$480	$600
Family (6 individuals)	$720	$900
Senior	$360	$450
Senior +1	$420	$525

- Note: the differential between resident and non-resident rates is 25%.

Daily Admission	Town Resident	Non-Town Residents
Youth	$10	$13
Adult	$12	$15
Senior	$10	$13

Facility Rental Fees:

- $50/Hour 1 Basketball Court
- $1,200/Day 2 Basketball Courts – Full Day
- $15/Hour 1, 25Y Lap Lane
- $120/Hour 8-Lane, 25Y Pool
- $2,000/Day Lap Pool – Full Day
- $300/Hour Secondary Pool
- $75/Hour Multi-Purpose Room (Large)
- $15/Hour Catering Kitchen