



# Masconomet High School Boxford, MA

Demand Analysis for Proposed Athletic Fields  
Final Report



**Submitted by:**

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## Introduction

In November 2019, Stantec retained the services of BerryDunn to complete a demand analysis report for several proposed athletic fields at Masconomet High School (Masco) in Boxford, MA. Masco was interested in understanding the viability of adding several turf fields (rectangular [football, soccer, lacrosse, field hockey, rugby] and diamond [baseball, and softball]) to their existing site in two phases. BerryDunn began the feasibility study in late January 2020, and a significant amount of research was conducted. In March 2020, the project was paused due to the COVID-19 pandemic.

In February 2022, Masco Athletic Director Jeffrey Sands contacted the Stantec/BerryDunn project team to inquire about resuming the project. The project resumed in April 2022.

Masco asked BerryDunn to provide the following analysis:

- A review of potential renters in the area who might be interested in renting field space should the proposed fields be constructed
- A review of area outdoor turf rental rates
- A pro forma of the planned fields to include all potential revenue as well as operational expenses

Project work resumed with a kickoff meeting on April 12, 2022, with Elsa Fischer from BerryDunn, and Laurie Zywiak, John Daileanes, and Jeffrey Sands from Masco.

The group established a new project timeline, and BerryDunn resumed project research. This final report summarizes potential renters of the proposed new fields, suggested field rental rates based on area research, and a pro forma of constructing the proposed fields in two phases.

## Potential Field Renters

Masco's goal was to find viable organizations that might be interested in renting field time at new turf fields if built. To determine potential field renters, BerryDunn conducted an internet search of programs in every town within a 20-mile radius of Masconomet, in every possible sport that could be played on the new fields (soccer, lacrosse, field hockey, football, rugby, softball, and baseball). The research results are listed below.

The list begins with programs that serve multiple towns in Essex County, MA, followed by the programs in each community in alphabetical order.

### Programs serving multiple towns in Essex County, MA

- Boston Amateur Baseball: adult baseball for various age groups
- Boston Men's Baseball League: baseball for men 18 years and up
- Cape Ann Field Hockey Club: recreational and competitive field hockey for U8 – U19
- Cape Ann Youth Football: serving multiple communities within Essex County
- Cape Ann Youth Lacrosse: serving multiple communities within Essex County
- Commonwealth Amateur Baseball League
- Commonwealth Field Hockey League
- Essex County Youth Soccer Association
- Essex County Youth Rugby Bulldogs: for 1<sup>st</sup> – 12<sup>th</sup> graders
- Essex County Women's Softball League
- Massachusetts District 16 Little League: serving 18 leagues in ten cities north of Boston
- Massachusetts Youth Soccer Association – District Five: competitive youth soccer
- Mass Bay Girls Lacrosse League – North Division
- Mass Bay Youth Lacrosse League
- My Social Sports: adult sports leagues for flag football, kickball, soccer, and softball
- New England Youth Tackle Football, Inc.
- North Shore Baseball League: competitive men's baseball league
- North Shore Rugby Football Club: youth, women's, and men's leagues
- Riverside-Bradford Baseball League
- Wayland-Weston American Youth Football and Cheer: youth football and cheer for grades 1 – 8

## Programs by town

### Amesbury (18.1 miles)

- Amesbury Jets Youth Football and Cheerleading
- Amesbury Soccer Association: youth instructional and travel soccer for kindergarten – 8<sup>th</sup> grade
- Amesbury Youth Lacrosse
- North Shore Baseball League: boys and girls ages 3 – 24 years
- Seacoast United: premier and select levels of travel soccer, field hockey, and lacrosse
- Seacoast Youth Flag Football: boys and girls for ages 5 – 15 years

### Andover (9.3 miles)

- Andover Girls Softball League: recreational and travel softball, kindergarten – 9<sup>th</sup> grade
- Andover Little League: recreational and travel baseball
- Andover Soccer Association: recreational and travel soccer for ages 5 – 18
- Merrimack Valley Soccer Club: competitive youth soccer
- North Andover Booster Club: field hockey, football, flag football, and softball

### Beverly (12.3 miles)

- Beverly Baseball: recreational and travel baseball for ages 13 – 20
- Beverly Girls Softball: 6U through middle school
- Beverly Girls Youth Lacrosse: for 1<sup>st</sup> – 8<sup>th</sup> grade
- Beverly Little League
- Beverly Women's Softball League: for women 21 years and older
- Beverly Youth Football and Cheer
- Beverly Youth Lacrosse
- Beverly Youth Soccer Association: youth recreational and travel soccer for K – 10<sup>th</sup> grade
- New England Flag Football: youth flag football for ages 3 – 17 years
- Nike Field Hockey Camps at Endicott College: for girls ages 10 – 18

### Boxford

- Boxford Athletic Association: youth baseball, field hockey, flag football, soccer, girls' softball, and men's softball

### Danvers (9.6 miles)

- Danvers American Little League
- Danvers Babe Ruth Baseball
- Danvers Girls Softball
- Danvers Youth Football
- Danvers Youth Lacrosse: for boys and girls
- Danvers National Little League
- Danvers Youth Soccer: recreational and competitive soccer for ages 4 – 19
- Legends Baseball: camps, clinics, and competitive travel baseball (Sports Complex in Danvers)

### Essex (15.2 miles)

- Essex Base Ball Club: 19<sup>th</sup> century vintage base ball
- Manchester-Essex Youth Soccer
- Manchester Essex Little League
- Middle-Essex Softball League: competitive fast pitch softball for girls 10U – 18U

### Georgetown (4.6 miles)

- Georgetown Athletic Association: youth soccer, lacrosse, baseball, field hockey, softball, and football
- Georgetown-Triton Youth Lacrosse

### Groveland (8.7 miles)

- Groveland Baseball League, Inc.
- Groveland Youth Soccer: recreational and travel soccer for pre-kindergarten – U14
- Groveland Youth Softball
- Pentucket Youth Lacrosse: serving Groveland, Merrimac, and West Newbury
- Pentucket Youth Football and Cheer: serving Groveland, Merrimac, West Newbury, and Georgetown

### Hamilton (10.4 miles)

- Hamilton-Wenham Little League and Girls Softball
- Hamilton-Wenham Youth Lacrosse
- Hamilton-Wenham Youth Soccer

### Haverhill (10.8 miles)

- Haverhill and District RFC: youth and adult rugby
- Haverhill Girls Softball: recreational and travel softball for U6 – U14
- Haverhill Junior, Youth, and Colts Rugby
- Haverhill Youth Soccer: recreational and travel soccer

### Ipswich (10.3 miles)

- Ipswich Travel Softball: for girls K – 8<sup>th</sup> grade
- Ipswich Youth Lacrosse, Inc.: for girls and boys 1<sup>st</sup> – 8<sup>th</sup> grade
- Ipswich Youth Soccer: recreational soccer for girls and boys pre-kindergarten – 2<sup>nd</sup> grade
- Ipswich-Triton Youth Football and Cheering: serving Ipswich, Rowley, Byfield, Newbury, Salisbury, and Georgetown (football for grades 3 – 8, cheer for K – 8)

### Lawrence (10.9 miles)

- Beyond Soccer Lawrence: instructional and travel youth soccer
- Show Baseball Academy: competitive baseball leagues, camps, and clinics
- South Lawrence West Baseball and Softball: instructional and travel baseball and softball

### Lynn (18.1 miles)

- Lynn Chargers Youth Football and Cheerleading
- Lynn Youth Soccer: instructional, intramural, and travel soccer for youth ages 2 years through high school
- New England Youth Tackle Football, Inc.
- North Shore Women's Rugby
- Wyoma Little League: youth travel baseball and softball



### Lynnfield (15.4 miles)

- Lynnfield Little League
- Lynnfield Men's Over 40 Softball League
- Lynnfield Pioneer Youth Football and Cheer: tackle and flag football for 2<sup>nd</sup> – 8<sup>th</sup> grade
- Lynnfield Youth Field Hockey: for girls in K – 8<sup>th</sup> grade
- Lynnfield Youth Lacrosse
- Lynnfield Youth Soccer Club: recreational and travel soccer

### Marblehead (19.4 miles)

- Marblehead Girls Youth Lacrosse: recreation and travel lacrosse for girls U7 – U15
- Marblehead Youth Baseball: recreational & travel baseball for boys age 7 – 15 years
- Marblehead Youth Football: for boys in 3<sup>rd</sup> – 8<sup>th</sup> grade
- Marblehead Youth Lacrosse: recreational and travel lacrosse for boys U7 – U15
- Marblehead Youth Soccer Association: youth recreational and travel soccer grades K – 12

### Methuen (15.8 miles)

- Methuen Girls Softball League: recreational and travel softball for girls ages 7 – 14 years
- Methuen Youth Baseball: recreational and travel baseball for boys 9U – 12U
- Methuen Youth Soccer Association: camps, clinics, and leagues for youth age 2.5 – 18 years

### Middleton (7 miles)

- Aztec North Shore Soccer: recreational and competitive soccer for 2 years – adult
- Extra Innings: baseball training facility that offers training, clinics, and travel leagues
- Middleton Youth Baseball and Softball Association: recreational and travel co-ed baseball and softball
- Middleton Youth Lacrosse: competitive lacrosse for boys and girls 7 – 15 years
- New England Flag Football

### Newburyport (15 miles)

- Newburyport Pioneer League: recreational and travel baseball and softball

- Newburyport Youth Football and Cheerleading League
- Newburyport Youth Soccer Association: recreational and travel soccer

### North Andover (8.3 miles)

- North Andover Booster Club: offering softball, flag football, football, and field hockey
- North Andover Little League Baseball: recreational and travel baseball
- North Andover Soccer Association: recreational and travel soccer

### Peabody (13.6 miles)

- Peabody Men's Softball
- Peabody Youth Lacrosse
- Peabody Youth Soccer: recreational and travel soccer
- NE Commonwealth Youth Football and Cheer: serving Peabody, Lynn, Salem among others
- USA Field Hockey – Prime Field Hockey: recreational and competitive for youth and adults

### Rowley (10.7 miles)

- Rowley Baseball and Softball: recreational and travel baseball and softball
- Rowley Rams Adult Baseball – member of the Inter-Town Baseball League
- Triton Youth Soccer Association: serving Newbury, Rowley, and Salisbury with recreational and travel soccer for girls and boys

### Salem (16 miles)

- Salem Youth Soccer – participates in the Essex County Travel League

### Salisbury (18.2 miles)

- Rage Fastpitch Softball: competitive travel softball
- Salisbury Youth Association: offering soccer, softball, baseball, and football
- Salisbury Youth Baseball Softball league – member of the Inter-Town Baseball League

### Saugus (16.3 miles)

- Saugus Wings: men's baseball league participating in the North Shore Baseball League
- Saugus Youth Soccer: recreational and travel soccer for girls and boys

### Swampscott (18.0)

- Big Blue Youth Football
- Swampscott Nahant Youth Lacrosse
- Swampscott Youth Soccer Association: recreational and travel soccer for boys and girls (part of the Essex County Youth Soccer Association)

### Topsfield (3.2 miles)

- Topsfield Athletic Association: providing soccer, baseball, softball, and lacrosse
- Topsfield Tories: adult baseball team (may no longer be in existence)

### Wenham (8.4 miles)

- Hamilton-Wenham Generals Youth Football (participates in Cape Ann Youth Football League)
- Hamilton-Wenham Little League Baseball and Softball
- Hamilton-Wenham Youth Lacrosse: for girls and boys (affiliated with Mass Bay Girls Lacrosse and Mass Bay Youth Lacrosse)
- Hamilton-Wenham Youth Soccer: recreational and travel soccer

### West Newbury (18.0)

- West Newbury Youth Sports: soccer, flag football, and baseball

## Rental Rate Research

BerryDunn conducted field rental rate research via internet, email, and phone calls. Based on the varying degrees of transparency encountered in this search, BerryDunn suggests that, if new fields are built, Masco make rental rates easy to find, clear, and transparent.

Several venues in the area rent turf fields. Table 1 includes the name of the venue, location, current rental rates (standard and with lights), and additional custodial fees when applicable.

**Table 1: Area Turf Field Rental Rates**

Venue	Location	Hourly Rate	Hourly with Lights	Custodial Rate
Acton-Boxborough HS	Action	\$110	N/A	N/A
Beaver Pond Turf Field	Franklin	\$100	\$100	N/A
Cutting Field	Sudbury	\$110	\$185	N/A
Dedham HS Athletic Complex	Dedham	\$150	\$150	\$42/hour
ForeKicks Sports Complex	Taunton	\$200	\$225	N/A
Gonzalez Field	Dedham	\$75	\$100	N/A
Grafton Public School	Grafton	\$100	\$120	\$47/Saturdays \$60/Sundays and holidays
Harry Downes Field	Brookline	\$100	N/A	N/A
Progin Park	Lancaster	\$200	N/A	N/A
Roots Athletic Center	Westfield	\$150	\$150	N/A
Sprague Fields	Wellesley	\$150	N/A	N/A
The Edge Sports Center	Bedford	\$165	N/A	N/A
Victory Field	Watertown	\$140	\$240	\$40/hour

There is a field located in Arlington, MA (WA Pierce at Arlington HS) but rental rates were not obtained for this report.

Based on the data above, the average rental fee is \$134.62 per hour, or \$158.75 per hour with lights. The average fee for custodial services is \$43.02/hour. The rental rate used for the Masco pro forma is \$150 per hour. A four-tier rental rate was developed:

- Recognized Masco organizations receive a 100% discount
- TriTown groups receive a 90% discount
- Region groups receive a 50% discount
- All other renters receive no discount

# Proposed Pro Forma

## Project Assumptions

With input from Masco Athletic Department staff, BerryDunn made the following assumptions to create the pro forma for the proposed field additions:

- Phase 1 to be completed first
  - Additional full-time facility manager position accounted for in Phase 1 Operations and Maintenance (O&M) projections
- Phase 3 to be completed after Phase 1 is operational
  - Full-time facility manager position accounted for in Phase 1 O&M would operate Phase 3 (consideration could be made to shift a portion (50%) of this expense to Phase 3 O&M).
- Field rentals projections were allocated using the following percentages:
  - 5% Masco organizations
  - 30% TriTown groups
  - 20% region groups
  - 45% new renters
- No revenue was considered for spectator fees for games
- Repair and Replacement Fund annual budget were provided but not included in O&M projections

## Phase 1 Elements

Based on BerryDunn's conversations with the Stantec team, the first phase of the proposed field additions would include the following (depicted in Figure 1).

- Two fields
  - Infilled synthetic turf football field and full-sized varsity soccer field (also accommodates field hockey and lacrosse)
  - Infilled synthetic turf field hockey and lacrosse field (accommodates football as well)
- Athletic ball netting and fencing with graphic wind screens
- Spectator seating for approximately 1,000 spectators at a new football and soccer game field with elevated ADA-accessible press box

- New 2,300-square-foot support building that includes restrooms, team rooms, concessions, and storage space
- Improved pedestrian circulation from the parking lot to and around the athletic fields
- LED athletic field lighting at both fields
- Tree and shrub planting
- Adjusted parking layout to accommodate the new facility and two new additional parking areas, for a net gain of 11 spots
- Estimated construction cost: \$6,854,000

**Figure 1: Proposed Field Additions in Phase 1**



## Phase 1 Staffing Plan and O&M Budget

### Hours of Operation (37 Weeks a Year)

- Monday through Friday 6:30 p.m. – 9:30 p.m.
- Saturday 10:30 a.m. – 10:30 p.m.
- Sunday 8:30am – 8:30pm

### Opportunities for Revenue:

- Registration fees from structured recreation programs
  - Instructional programs
  - Sports leagues

- Summer camps
- Facility Rentals Phase 1
  - Field 1: synthetic turf football/soccer field
  - Field 2: synthetic turf field hockey/lacrosse field
- Masco Special Events
  - Football/soccer tournaments
  - Field hockey/lacrosse tournaments

## Phase 1 Staff

### **Facility manager (FTE)** (to be hired prior to developing Phase 1)

- Manage and establish standards and policies for:
  - Facility operations for all aspects of Phase 1 complex
  - Program coordination with other program staff
  - Maintenance coordination with contractors
  - Maintenance and housekeeping
- Develop and manage Phase 1 budget
- Responsibilities to include overseeing all facilities operations; training and certifications; in-service; budget; capital projects; supervising event/operations staff and custodian; and overseeing all staff scheduling, training, supervising, and maintenance
- Manage and establish standards for:
  - Day-to-day operations
  - Facility rentals
- Develop and manage facility, secure field rentals, and prepare annual budget

### **Event/operations staff (part time positions –TBD)**

- Provide coverage of Phase 1 complex for events and rentals
  - Setups/breakdowns/event and rental support
- Support other facilities operations staff, help ensure facility policies are adhered to, and address participant concerns
- Ensure routine responsibilities are completed during events and rentals, including facility counts, facility inspections, and contracted event/rental requests

- Maintain safety of facility on regular basis, during all events/rentals
  - Immediately report any problems or inconsistencies to building supervisors
  - Participate in regularly scheduled training sessions

Table 2 shows a 5-year pro forma for Phase 1, resulting in a potential 61% cost recovery. (Preliminary draft operational budget projections – developed to determine the feasibility of operations. No guarantee is implied by BerryDunn that this number of rentals will be obtained.)

**Table 2: Phase 1 – Five Year Pro Forma**

<b>Masconomet Regional High School Athletic Field Capacity and Demand Study Project Plan Phase 1 Five-Year Pro-forma</b>					
	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
<b>EXPENSES</b>					
Personnel	\$204,544	\$210,680	\$217,001	\$223,511	\$230,216
Contractual Services	\$94,937	\$96,835	\$99,740	\$102,733	\$105,814
Commodities	\$13,000	\$13,260	\$13,525	\$13,796	\$14,072
<b>TOTAL EXPENSES</b>	<b>\$312,481</b>	<b>\$320,776</b>	<b>\$330,266</b>	<b>\$340,039</b>	<b>\$350,102</b>
<b>REVENUES</b>					
Rentals (39 hours available)	\$150,649	\$155,169	\$159,824	\$164,618	\$169,557
Masconomet Special Event	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020
<b>TOTAL REVENUE</b>	<b>\$190,649</b>	<b>\$196,369</b>	<b>\$202,260</b>	<b>\$208,328</b>	<b>\$214,577</b>
<b>NET</b>	<b>-\$121,831</b>	<b>-\$124,407</b>	<b>-\$128,006</b>	<b>-\$131,711</b>	<b>-\$135,525</b>
<b>COST RECOVERY</b>	<b>61%</b>	<b>61%</b>	<b>61%</b>	<b>61%</b>	<b>61%</b>
<b>Repair and Replacement Fund</b>					
Rectangular Field #1	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000
Rectangular Field #2	\$156,000	\$156,000	\$156,000	\$156,000	\$156,000
Based on 2022 Figures					

Table 3 below shows a one-year summary for Phase 1, resulting in a potential 61% cost recovery. (Preliminary draft operational budget projections – developed to determine the feasibility of operations. No guarantee is being implied by BerryDunn that these number of rentals will be obtained.)



**Table 3: First Year O&M Budget Projection**

Phase 1 Preliminary Draft Operating and Maintenance Budget Projection			
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	61%	
<b>STAFFING PROJECTIONS</b>		<b>\$204,544</b>	<b>65.46%</b>
Full Time Staff		<u>\$153,484</u>	
Permanent Part Time Staff		<u>\$0</u>	
Part Time Staff		<u>\$51,060</u>	
Phase 1 Maintenance		<u>\$0</u>	
<b>OPERATING EXPENSES</b>			
Contractual Services		<b>\$94,937</b>	<b>30.38%</b>
Commodities		<b>\$13,000</b>	<b>4.16%</b>
	<b>TOTAL EXPENSES</b>		<b>\$312,481</b>
<b>REVENUE</b>			
Rentals/Special Events		<b>\$150,649</b>	
Masconomet Special Events		<b>\$40,000</b>	
	<b>TOTAL REVENUE</b>		<b>\$190,649</b>
	<b>TOTAL NET</b>		<b>-\$121,831</b>
	<b>COST RECOVERY</b>		<b>61%</b>
<b>Repair and Replacement Fund</b>			
Rectangular Field #1		Annual	<b>\$156,000</b>
Rectangular Field #2		Annual	<b>\$156,000</b>

Table 4 shows the details for staffing, other operational expenses, and revenue projections for Phase 1 resulting in a potential 61% cost recovery. (Preliminary draft operational budget projections – developed to determine the feasibility of operations.)

**Table 4: Phase 1 Preliminary Draft O&M Budget Projection**

Masconomet Regional High School Athletic Field Capacity and Demand Study Project Plan Phase 1 Preliminary Draft Operating and Maintenance Budget Projection						
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			61%			
STAFFING PROJECTIONS				Sub total	Total	
					\$204,544	65.46%
Full Time Staff		FTE	Hours	Salary	Annual Cost	\$153,484
Facility Manager		1	0	\$60,000.00	\$60,000	
Custodian			1702	\$42.00	\$71,484	
	Benefit Percentage not included in wages		1	\$22,000.00	\$22,000	
Permanent Part Time Staff			Hours	Hourly Cost		\$0
Admin Staff			0	\$15.00	\$0	
	Benefit Percentage not included in wages		0.00%		\$0	
Part Time Staff			Hours	Unit Cost		\$51,060
Field 1 Infilled synthetic turf football field and full sized varsity soccer field ( also accommodates field hockey and lacrosse) 1 staff Monday - Friday 6:30pm - 9:30pm, Saturday 10:30am - 10:30pm, Sunday 8:30am - 8:30pm 37 weeks a year	Event/Operations Staff		1702	\$15.00	\$25,530	
Field 2 Infilled synthetic turf field hockey and lacrosse field (accommodates football as well) 1 staff Monday - Friday 6:30pm - 9:30pm, Saturday 10:30am - 10:30pm, Sunday 8:30am - 8:30pm 37 weeks a year	Event/Operations Staff		1702	\$15.00	\$25,530	
			0	\$0.00	\$0	
	Benefits Percentage		0.00%			
OPERATING EXPENSES						
Contractual Services		Multiplier	Unit Cost		\$94,937	30.38%
New 2,300 sf support building that includes restrooms, team rooms, concessions, and space for storage	Water	2,300	\$0.06		\$127	
	Sewer	2,300	\$0.19		\$446	
	Electricity	2,300	\$0.99		\$2,286	
	Heat	2,300	\$0.72		\$1,663	
	Cleaning	2,300	\$1.23		\$2,831	
	Trash removal	2,300	\$0.08		\$189	
390,000 SF facility. Outdoors: 18 acres.	Phase 1 Maintenance				\$39,000	
A typical high school rectangular field has just under 51kW demand. A diamond is usually just under 33kW. Typically what we do is take those numbers and multiply it times the local kW rate and that gets you the cost/per hour. If we use these numbers and assume 14-cent kW rate (I usually see 12-16 in Massachusetts), you get \$7.14/hour for a rectangle field and \$4.62/hour for a diamond field.	Lighting Field 1 (37 weeks/7 days a week = 259 days)	259	\$28.56		\$7,397	
\$28.56 a day (4 hours)	Lighting Field 2 (37 weeks/7 days a week = 259 days)	259	\$28.56		\$7,397	
					\$0	
Anticipated annual maintenance costs will be approximately \$14,000.00 per year. Per Final Report	Synthetic Turf Maintenance	2	\$14,000.00		\$28,000	
	Telephone / Internet / Cable	0	\$0.00		\$0	
	Maintenance Contract	0	\$2,500.00		\$0	
	Equipment Maintenance	12	\$200.00		\$2,400	
	Security/Fire Alarm Service	12	\$100.00		\$1,200	
OPERATING EXPENSES continued						
Commodities					\$13,000	4.16%
	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				\$107,937	
	TOTAL EXPENSES					\$312,481

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## Phase 3 Elements

Phase 3 of the proposed field project includes the following elements (depicted in Figure 2):

- Two infilled synthetic turf baseball fields that accommodate two full-size soccer fields
- A stand-alone softball field
- Pedestrian circulation through the facility
- Masonry team areas at both baseball fields and the softball field
- Athletic ball netting at baseball/softball backstops
- Three batting tunnels
- Elevated spectator seating at the baseball and softball backstops
- LED athletic lighting at each field and site lighting along the pathways
- Renovated parking lot and materials storage shed at Facilities building
- Tree and shrub planting
- Estimated construction cost: \$8,969,000

**Figure 2: Proposed Field Additions in Phase 3**



## Phase 3 Staffing Plan and O&M Budget

### Hours of Operation (36 Weeks a Year)

- Monday through Friday 6:30 p.m. – 9:30 p.m.
- Saturday 10:30 a.m. – 10:30 p.m.
- Sunday 8:30 a.m. – 8:30 p.m.

### Opportunities for Revenue:

- Structured recreation programs registration fees
  - Instructional programs
  - Sports leagues
  - Summer camps
- Facility Rentals
  - Field 1 synthetic turf baseball field or soccer field
  - Field 2 synthetic turf baseball field or soccer field
  - Field 3 synthetic turf softball field
- Masco Special Events
  - Baseball/softball tournaments
  - Soccer/lacrosse tournaments

## Phase 3 Staff

### **Facility manager (FTE)** (existing position hired prior to development of Phase 1)

- Manage and establish standards and policies for:
  - Facility operations for all aspects of Phase 3 complex
  - Program coordination with other program staff
  - Maintenance coordination with contractors
  - Maintenance and housekeeping
- Develop and manage Phase 3 budgets
- Responsibilities to include: overseeing all facilities operations; training and certifications, in-service, budget, and capital projects; supervising event/operations staff and custodian; and overseeing all staff scheduling, training, supervising, and maintenance

- Manage and establish standards for
  - Day-to-day operations
  - Facility rentals
- Develop and manage facility, rentals, and budgets

**Event/operations staff (part time positions – TBD)**

- Provide coverage of Phase 3 complex for events and rentals
  - Setups/breakdowns/event and rental support
- Support other facilities operations staff, help ensure facility policies are adhered to, and address participant concerns
- Ensure routine responsibilities are completed during events and rentals, including facility counts, facility inspections, and contracted event/rental requests
- Maintain safety of facility on regular basis, during all events/rentals
  - Immediately report any problems or inconsistencies to building supervisors
  - Participate in regularly scheduled training sessions

Table 5 shows a 5-year pro forma for Phase 3, resulting in a potential 223% cost recovery. (Preliminary Draft Operational Budget Projections - Budget developed to determine the feasibility of operations. **Special note: Facility Manager position's expense was included in Phase 1 projections.**)

Table 5: Phase 3 Five Year Pro Forma

<b>Masconomet Regional High School Athletic Field Capacity and Demand Study Project Plan</b> <b>Phase 3 Five-Year Pro-forma</b>					
	Year 1	Year 2	Year 3	Year 4	Year 5
<b>EXPENSES</b>					
Personnel	\$24,840	\$25,585	\$26,353	\$27,143	\$27,958
Contractual Services	\$79,571	\$81,162	\$83,597	\$86,105	\$88,688
Commodities	\$13,000	\$13,260	\$13,525	\$13,796	\$14,072
<b>TOTAL EXPENSES</b>	<b>\$117,411</b>	<b>\$120,007</b>	<b>\$123,475</b>	<b>\$127,044</b>	<b>\$130,717</b>
<b>REVENUES</b>					
Summer/Fall Rentals	\$96,876	\$99,782	\$102,776	\$105,859	\$109,035
Spring Rentals (39 ho	\$121,095	\$124,728	\$128,470	\$132,324	\$136,293
Masconomet Special	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531
<b>TOTAL REVENUE</b>	<b>\$277,971</b>	<b>\$286,310</b>	<b>\$294,899</b>	<b>\$303,746</b>	<b>\$312,859</b>
<b>NET</b>	<b>\$160,560</b>	<b>\$166,303</b>	<b>\$171,424</b>	<b>\$176,702</b>	<b>\$182,141</b>
<b>COST RECOVERY</b>	<b>237%</b>	<b>239%</b>	<b>239%</b>	<b>239%</b>	<b>239%</b>
<b>Repair and Replacement Fund</b>					
Baseball Complex	\$312,000	\$312,000	\$312,000	\$312,000	\$312,000
Softball Field	\$87,750	\$87,750	\$87,750	\$87,750	\$87,750
Based on 2022 Figures					

Table 6 shows a one-year summary for Phase 3, resulting in a potential 237% cost recovery. (Preliminary draft operational budget projections - developed to determine the feasibility of operations.)

**Table 6: Phase 3 Preliminary Draft O&M Budget Projection**

<b>Masconomet Regional High School Athletic Field Capacity and Demand Study Project Plan</b> <b>Phase 3 Preliminary Draft Operating and Maintenance Budget Projection</b>			
<b>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.</b>			
	<b>Estimated Cost</b>	<b>237%</b>	
	<b>Recovery</b>		
<b>STAFFING PROJECTIONS</b>			<b>\$24,840 21.16%</b>
Full Time Staff	<u>\$0</u>		
Permanent Part Time Staff	<u>\$0</u>		
Part Time Staff	<u>\$24,840</u>		
	-		
<b>OPERATING EXPENSES</b>			
Contractual Services			<b>\$79,571 67.77%</b>
Commodities			<b>\$13,000 11.07%</b>
	<b>TOTAL EXPENSES</b>		<b>\$117,411</b>
<b>REVENUE</b>			
Summer/Fall Rentals (39 hours available)			<b>\$96,876</b>
Spring Rentals (39 hours available)			<b>\$121,095</b>
School Recreation Leagues			<b>\$0</b>
Masconomet Special Events			<b>\$60,000</b>
	<b>TOTAL REVENUE</b>		<b>\$277,971</b>
	<b>TOTAL NET</b>		<b>\$160,560</b>
	<b>COST RECOVERY</b>		<b>237%</b>
<b>Repair and Replacement Fund</b>			
Baseball Complex		Annual	<b>\$312,000</b>
Softball Field		Annual	<b>\$87,750</b>

Table 7 shows the details for staffing, other operational expenses, and revenue projections for Phase 3, resulting in a potential 237% cost recovery. (Preliminary draft operational budget projections – developed to determine the feasibility of operations.)



**Table 7: Phase 3 Preliminary Draft Operating and Maintenance Budget Projection**

OPERATING EXPENSES					
<b>Contractual Services</b>		<u>Multiplier</u>	<u>Unit Cost</u>		<b>\$79,571 67.77%</b>
	Water	0	\$0.06	\$0	
	Sewer	0	\$0.19	\$0	
	Electricity	0	\$0.99	\$0	
	Heat	0	\$0.72	\$0	
	Cleaning	0	\$1.23	\$0	
	Trash removal	0	\$0.08	\$0	
	Phase 3 Maintenance			\$39,000	
<p>A typical high school rectangular field has just under 51kW demand. A diamond is usually just under 33kW. Typically what we do is take those numbers and multiply it times the local kW rate and that gets you the cost/per hour. If we use these numbers and assume 14-cent kW rate (I usually see 12-16 in Massachusetts), you get \$7.14/hour for a rectangle field and \$4.62/hour for a diamond field.</p>					
	Lighting Baseball Field 1 (36 weeks/7 days a week = 112 days)				
	\$18.48 (4 hours) Lighting Baseball Field 2 (36 weeks/7 days a week = 112 days)	252	\$18.48	\$4,657	
	\$18.48 (4 hours) Lighting Softball Field 1 (36 weeks/7 days a week = 112 days)	252	\$18.48	\$4,657	
				\$0	
Anticipated annual maintenance costs will be approximately \$14,000.00 per field per year.					
Per Final Report	Synthetic Turf Maintenance (2 baseball and 1 Softball Fields)	1	\$21,000.00	\$21,000	
	Telephone / Internet / Cable	0	\$0.00	\$0	
	Maintenance Contract	0	\$2,500.00	\$0	
	Equipment Maintenance	12	\$200.00	\$2,400	
	Security/Fire Alarm Service	12	\$100.00	\$1,200	
OPERATING EXPENSES continued					
<b>Commodities</b>					<b>\$13,000 11.07%</b>
	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			\$92,571	
	<b>TOTAL EXPENSES</b>				<b>\$117,411</b>
<p>Masconomet Regional High School Athletic Field Capacity and Demand Study Project Plan Phase 3 Preliminary Draft Operating and Maintenance Budget Projection</p>					
<p>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.</p>					
	Estimated Cost Recovery	237%		Sub total	Total <b>\$24,840 21.16%</b>
STAFFING PROJECTIONS					
<b>Full Time Staff</b>		<u>Hours</u>	<u>Salary</u>	<u>Annual Cost</u>	<u>\$0</u>
	accounted for in Phase 1 Facility Manager	0	\$60,000.00	\$0	
	accounted for in Phase 1 Custodian	0	\$42.00	\$0	
	Benefit Percentage not included in wages	0	\$22,000.00	\$0	
<b>Permanent Part Time Staff</b>		<u>Hours</u>	<u>Hourly Cost</u>		<u>\$0</u>
	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	
<b>Part Time Staff</b>		<u>Hours</u>	<u>Unit Cost</u>		<b>\$24,840</b>
<p>Two infilled synthetic turf baseball fields that accommodate two full-size soccer fields and a stand-alone softball field 1 staff Monday - Friday 6:30pm - 9:30pm, Saturday 10:30am - 10:30pm, Sunday 8:30am - 8:30pm Masco Baseball and softball are spring sports only. These fields will be dedicated to those sports March - July. In the fall, the multipurpose fields will be permitted instead of baseball. 16 weeks</p>					
	a year August - November Event/Operations Staff	736	\$15.00	\$11,040	
	March - July Event/Operations Staff	920	\$15.00	\$13,800	
	Benefits Percentage	0.00%			

REVENUE							
				<u>Cost</u>	<u>Discount Multiplier</u>	<u>Capacity Multiplier</u>	
<b>Summer/Fall Rentals (39 hours available)</b>							<b>\$96,876</b>
			- weeks				
		hours	per year				
		/week	/hours				
		k	per year				
<b>16 weeks August - November</b>		39	16				
Average 39 hours weeks, 16 weeks	Baseball Field 1 Rectangular Field in Outfield	3.9	62.4	\$150.00	0.00%	60%	\$0
.10 percent change to 5%	MASCO	9.75	156	\$150.00	10.00%	60%	\$1,404
.25 percent change to 30%	TriTown	7.8	124.8	\$150.00	50.00%	60%	\$5,616
.20 percent	Region	17.55	280.8	\$150.00	100.00%	60%	\$25,272
.45 percent	Renter					60%	
Average 39 hours weeks, 16 weeks		39	16				
.10 percent change to 5%	MASCO	3.9	62.4	\$150.00	0.00%	60%	\$0
.25 percent change to 30%	TriTown	9.75	156	\$150.00	10.00%	60%	\$1,404
.20 percent	Region	7.8	124.8	\$150.00	50.00%	60%	\$5,616
.45 percent	Renter	17.55	280.8	\$150.00	100.00%	60%	\$25,272
Average 39 hours weeks, 16 weeks		39	16				
.10 percent change to 5%	MASCO	3.9	62.4	\$150.00	0.00%	60%	\$0
.25 percent change to 30%	TriTown	9.75	156	\$150.00	10.00%	60%	\$1,404
.20 percent	Region	7.8	124.8	\$150.00	50.00%	60%	\$5,616
.45 percent	Renter	17.55	280.8	\$150.00	100.00%	60%	\$25,272
Average 39 hours weeks, 16 weeks		39	16				
.10 percent change to 5%	MASCO	3.9	62.4	\$150.00	0.00%	60%	\$0
.25 percent change to 30%	TriTown	9.75	156	\$150.00	10.00%	60%	\$1,404
.20 percent	Region	7.8	124.8	\$150.00	50.00%	60%	\$5,616
.45 percent	Renter	17.55	280.8	\$150.00	100.00%	60%	\$25,272
<b>Spring Rentals (39 hours available)</b>							<b>\$121,095</b>
			- weeks				
		hours	per year				
		/week	/hours				
		k	per year				
<b>20 weeks March - July</b>		39	20				
Average 39 hours weeks, 20 weeks	Baseball Field 1	3.9	78	\$150.00	0.00%	60%	\$0
.10 percent change to 5%	MASCO	9.75	195	\$150.00	10.00%	60%	\$1,755
.25 percent change to 30%	TriTown	7.8	156	\$150.00	50.00%	60%	\$7,020
.20 percent	Region	17.55	351	\$150.00	100.00%	60%	\$31,590
.45 percent	Renter					60%	
Average 39 hours weeks, 20 weeks		39	20				
.10 percent change to 5%	MASCO	3.9	78	\$150.00	0.00%	60%	\$0
.25 percent change to 30%	TriTown	9.75	195	\$150.00	10.00%	60%	\$1,755
.20 percent	Region	7.8	156	\$150.00	50.00%	60%	\$7,020
.45 percent	Renter	17.55	351	\$150.00	100.00%	60%	\$31,590
Average 39 hours weeks, 20 weeks		39	20				
.10 percent change to 5%	MASCO	3.9	78	\$150.00	0.00%	60%	\$0
.25 percent change to 30%	TriTown	9.75	195	\$150.00	10.00%	60%	\$1,755
.20 percent	Region	7.8	156	\$150.00	50.00%	60%	\$7,020
.45 percent	Renter	17.55	351	\$150.00	100.00%	60%	\$31,590
<b>School Recreation Leagues</b>							<b>\$0</b>
	Fall Leagues	0		\$1,000.00	100.00%	\$0	
	Summer Camps	0		\$1,000.00	100.00%	\$0	
	Spring Leagues	0		\$1,000.00	100.00%	\$0	
<b>Masconomet Special Events</b>							<b>\$60,000</b>
Masco Special Event	Baseball Tournaments	2		\$10,000.00	100.00%	\$20,000	
Masco Special Event	Softball Tournaments	4		\$5,000.00	100.00%	\$20,000	
Masco Special Event	Soccer Tournaments	4		\$5,000.00	100.00%	\$20,000	
<b>TOTAL REVENUE</b>							<b>\$277,971</b>
<b>TOTAL NET</b>							<b>\$160,560</b>
<b>COST RECOVERY</b>							<b>237%</b>
<b>Repair and Replacement Fund</b>							
Baseball Complex						Annual	<b>\$312,000</b>
Softball Field						Annual	<b>\$87,750</b>

## Pro Forma Summary

With the number of potential renters within 20 miles of Boxford, the proposed fields could be a viable addition to the site amenities provided that the School District's rental policies are revised, making valuable rental time available during the summer months.