



Community Health & Wellness Center Needs Assessment & Master Plan Bayside Park Master Plan

The Town of Colchester has hired GreenPlay, LLC to conduct this project. Please see below for more details on the scope of work for these master plans and needs assessment.

Scope of Work:

A. Public Engagement:

A comprehensive public involvement is critical in determining community values and needs, and ultimately contributing to the success of the proposed Community Health and Wellness Center and Bayside Park.

- Focus Group Stakeholder Meetings
- Public Meetings
- Individual Stakeholder Interviews
- Board Meetings and Presentations
- Statistically Valid Communitywide Survey
- Online Survey

B. Market Assessment

- Demographics and Population Projections
- Trends Analysis
- Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis
- Potential Program Analysis

C. Site Analysis and Conceptual Plans for Community Wellness Center and Bayside Park

Community Wellness Center:

- Participatory activities to generate project input, including:
 - ◆ Presentation of existing facilities to provide a visual picture of potential programming components
 - ◆ Identification of potential costs of programming components
 - ◆ Activities that will assist in building consensus and determining program components and space allocation requirements that will best meet community needs.
 - ◆ Priorities and phasing options

- Site Discussion and Preliminary Analysis
 - ◆ Site Size versus Program
 - ◆ Facility Expansion Potential
 - ◆ Access to Site
 - ◆ Compatibility with Neighboring Uses
 - ◆ Land and Utility Infrastructure Costs
 - ◆ Site Character and Context
 - ◆ Other Site Amenities/Intangibles

Bayside Park:

Bayside Park offers the unique opportunity to create a premier and dynamic park with many recreational opportunities for all of Colchester. GreenPlay will continue to evolve a product that incorporates a creative approach to the final design, and a cohesive integration of the existing facilities. GreenPlay will complete the following tasks:

Task #1 – Project Kick-off/Site Analysis

- ◆ Kickoff meeting with Colchester Staff
- ◆ Site Visit and Evaluation
- ◆ Site Analysis
- ◆ Land Survey

Task #2 – Outreach and Participation

- ◆ GreenPlay will create an in-depth, efficient community-focused participatory process as part of public projects.

Task #3 – Master Plan

- ◆ Prepare a Master Plan based on Staff, Stakeholder and Public Input
- ◆ Prepare a cost estimate

D. Financial Analysis, Operational Budget and Pro-Forma

Once the site program is determined, GreenPlay will conduct a summary analysis of existing and potential budgets, financial resources, capital improvement plans, cost recovery, pricing methodology, user fees, and if appropriate, potential fee adjustments or increases for any recommended services and facilities, focusing on potential additional revenue generation to help cover operational and maintenance costs.

Five Year Pro Forma

GreenPlay will create a five-year pro forma projecting the expenses, revenues, and cost recovery anticipated over the first five years of operating selected programs at the Community Wellness Center site.



E. Proposed Project Timeline

Tasks and Key Dates	Months					
	M	A	M	J	J	A
Community Engagement and Input	x					
Statistically Valid Survey		x				
Online Survey		x				
Market Assessment	x			x		
Site Analysis and Conceptual Plans	x			x		
On site Design Forum			x			
Financial Analysis and Pro-Forma	x			x		
Final Plans and Presentation				x		x