

900 Worcester Street Committee

“A once in a lifetime opportunity”
Wellesley Townsman

Presentation to Board of Selectmen

December 10, 2012

From STM, Recall Est. Total Project Costs

	Funding Source			<u>Total</u>
	<u>Tax Impact</u>	<u>CPA</u>	<u>Private</u>	
Land acquisition	\$ 1,601,691	\$ 2,669,484		\$ 4,271,175
Parking, drainage & landscaping	142,275	237,125		379,400
Traffic mitigation	150,000	250,000		400,000
Field	660,000	360,000		1,020,000
Safety netting	17,600			17,600
Lights			300,000	300,000
Skating rink			5,000,000	5,000,000
Pool			9,500,000	9,500,000
	<u>\$ 2,571,566</u>	<u>\$ 3,516,609</u>	<u>\$14,800,000</u>	<u>\$20,888,175</u>

- This is the project and cost estimates we continue to work with!

From STM, Objectives for the Committee

- Refine site plan
- Determine business plan for rink
- Begin work on business plan for pool
- Report findings back to Board of Selectmen
- *Analysis needed for decision-making should other uses arise as well*

From STM, 900 Worcester Committee

- **At Large Board Representatives**
 - Selectmen
 - Recreation Commission
 - Planning Board
 - Natural Resources Commission
 - School Committee
 - Community Preservation Committee
 - Council on Aging
- **Recreation Commission Appoints**
 - Field Representative (PFTF)
 - Rink Representative
 - Pool Representative
- **Selectmen appoint**
 - Neighborhood Representative
 - Others with Relevant Experience
- **Town Staff-** Ex. Director, DPW Dir., Town Engineer, Planning Director.

Committee Accomplishments

- Committee created
- Started Due Diligence
- Analyzed permitting approach choices
- Created development process map
- Created “use” subcommittees
 - Define use requirements
 - Construction cost estimates
 - Operating business model(s)
- Identified next steps

Committee Was Created

Member	Representation	Member	Representation
Andy Wrobel	Chair, Rec Commission	Tom Harrington	Playing Fields Task Force
Don McCauley	Selectmen	David Perry	Rec Rink Appointee
Mark Synnott	Planning Board	Jim Conlin	Rec Pool Appointee
Joan Gaughan	Natural Resources	Hans Larsen	Executive Director
Suzy Littlefield	School Committee	Mike Pakstis	DPW Director
Barbara McMahan	Community Preservation	Dave Hickey	Town Engineer
Miguel Lessing	Council on Aging	Meghan Jop	Planning Director
Tim Barrett	Neighborhood Rep		
Rose Mary Donahue	Emeritus	Marjorie Freiman	Advisory

- **Over 16 additional Wellesley Residents active on subcommittees**
 - Many with specific expertise or interest
 - Many new town volunteers

Limited Due Diligence to Date

- Completed initial survey work
- Started subterranean ultrasound scanning
- Started building analysis for abatement estimate
- Due Diligence **delayed by Canon Law appeal**
- Due diligence scope being finalized with Archdiocese
 - Number and location of test pits, borings, etc.
- Building demolition abatement analysis on hold
- Morses Pond dredging using part of site

Permitting Approach Analyzed*

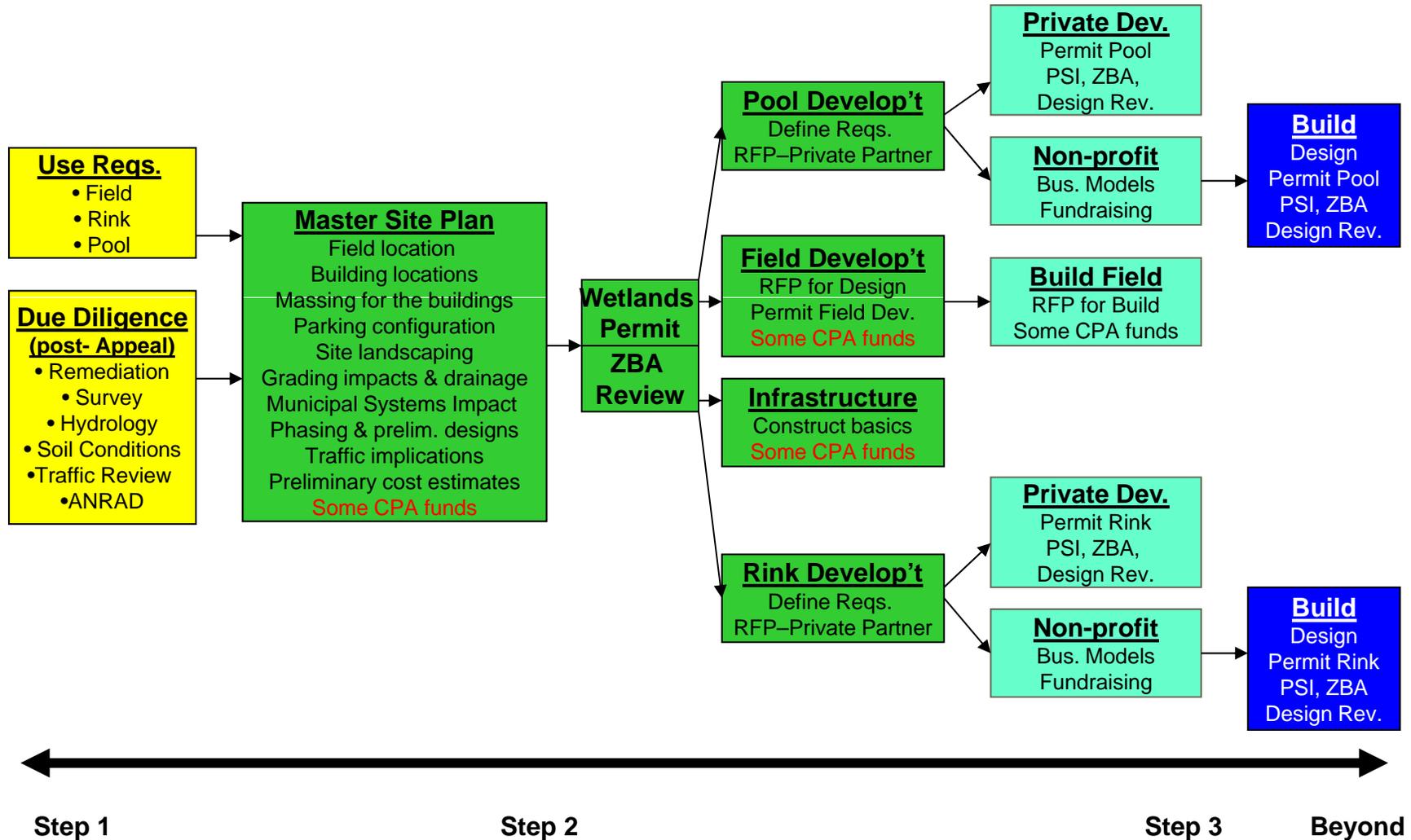
- **Permit whole project or permit “each use”?**
 - **Permit “each use” is best for 900 Worcester St.**
 - Allows each “use” to be built when ready
 - Supports different “use” developers and operators
 - Avoids vacant land for years (last “use” not ready)
 - Allows part of project to be public and part private
 - **Requires detailed Master Site Plan**
 - Would address all anticipated PSI issues
 - Would give developers and Town confidence permitting will be ok
 - Supports subsequent development inside the assigned footprints

* - Analysis in Appendix

Development Process Clarified

- **Complete use requirements**
- **After appeal resolves, complete Due Diligence**
- **Create Site Master Plan (mini-PSI)**
- **Obtain Wetlands Permit**
- **Move ahead with field design and construction**
- **RFP for private developer(s)**
 - **Aquatic Center & Rink (Braintree)**
 - **Aquatic Center**
 - **Rink**
- **Or develop through non-profit / fundraising**

Development Process Map



Use Subcommittees Created

- **Advocates for each use**
 - Aquatic facility
 - Rink
 - Field
- **Define user requirements**
- **Define business model, funding, etc.**

Aquatic Facility Subcommittee

Member	Representing
Jim Conlin, Co-Chair	Recreation Commission
Suzy Littlefield, Co-Chair	School Committee
Don McCauley	Board of Selectmen
Miguel Lessing	Council on Aging
Eric Fichtel	Wellesley Swimming Association
Matthew McKay	Master's swimming, US Swimming, lessons
Deborah Carpenter	Planning Board
Heather Sawitsky	former Moderator and Chair of Advisory
Jan Kaseta	Director of Recreation Department
Mary Ann Cluggish	former Library Trustee and Recreation Commissioner

Aquatic Facility Activities

	Status	Due Date
Committee Formed	Done	
Program Consultants Identified	Done	
Pool Visits	Ongoing	
Aquatic Facility Use Survey via electronic newsletters and electric/water/sewer bills	Nearly complete	
Meeting with Needham YMCA	Dec.	
Complete program study and conceptual design		2013
RFP for Private Partner		2013
Develop Business Plan		TBD
Schematic Design		TBD
Financing Analysis		TBD

Aquatic Facility Visits



Preliminary Survey Findings

- **Residents' Use Requirements Survey**
 - 2,350 responses (>25% households)
 - “Would you use?” count over 6,000 users
 - Strong support for aquatic facility as a public resource
 - Deep insight into demand characteristics
 - Broad interest amongst all age groups

Aquatic Facility Next Steps

- **Analysis of Survey**
- **Complete program study & prelim. business plan**
- **Create RFP for private developer opportunity**
- **If unsuccessful, consider local non-profit option**
 - **Create conceptual design**
 - **Develop detailed business plan**
 - **Develop fund raising plan**
 - **Schematic Design**

Rink Subcommittee

Member	Representing
David Perry	Chair, Recreation Commission Appointee, WYH
Tim Barrett	900 Worcester Neighborhood Representative
Jay Corscadden	WYH
Bill Darcey	WYH
Owen Dugan Jr.	WYH
Hans Larsen	Wellesley Executive Director
Jessica Rosenbloom	Figure skating
Mark Synnott	Development expertise, Planning Board

Rink Subcommittee Activities

	Status	Due Date
Committee Formed	Done	
Rink Visits	Done	
Met with towns, rink developers and operators	Done	
Developed prelim cost budget and operating pro forma	Done	
Identified potential debt financing sources	Done	
Evaluated pros and cons of alternative business models	Done	
RFP for private developer		2013
If unsuccessful, pursue non-profit led development		2013/2014
Begin fund raising		TBD

Use Requirements & Operating Models

- **Facility requirements**
 - Single sheet of ice (although 1.5 or 2 improve economics)
 - 500 seats
 - 40,000 sf
- **A variety of business models exist**

Developer	Owner	Operator	Examples
Private	Private	Private	Bedford, Braintree, Marlboro
State	Town	Private	Many
Y Hockey	Y Hockey	Y Hockey	Falmouth
Y Hockey	Y Hockey	Private	

Feasibility Summary

- **Development cost:**
 - Estimated at \$6.0M at today's market prices
- **Operating revenue and costs:**
 - **Single sheet of ice**
 - Revenue - \$620k (90% from WYH, WPS, Dana Hall)
 - 7 month operation (Sept-March)
 - Additional daytime programming improves revenue
 - Extra "half sheet" of ice improves operating margin
- **Resource constraints (if no private developer interest):**
 - Feasibility dependent upon significant fund raising effort
 - Banks will only finance 40%-50% of development cost
 - Experienced dev. manager needed to carry out the project

Rink Next Steps

- **Create RFP and solicit private developer interest**
- **If unsuccessful, consider local non-profit option**
 - Present opportunity to WYH
 - Work out land lease agreement with Town
 - Obtain WYH Board approval
 - Obtain funding commitments (private donations & loan)
 - Design building
 - Permit building
 - Develop building

Field Subcommittee

Member	Representing
Tom Harrington	Chair, Recreation Commission
Barbara McMahan	Community Preservation Committee
Mark Synnott	Planning Board
Mike Jennings	Wellesley Youth Lacrosse Club
Ed Lasch	Wellesley United Soccer Club

Field Subcommittee Activities

	Status	Due Date
Committee formed	Done	
Use Requirements defined (appendix)	Done	
Supporting features identified	Done	
Private funding for lights secured	Done	
Write use agreement between user group and town		2013
Obtain field design funds from CPA and Town		ATM 2013
RFP for field design (based upon Master Site Plan)		2013
Define Conservation Restriction and file		2014
Obtain field construction funds from CPA and Town		ATM 2014
RFP for field construction		2014

Financial Model & Private Partnership

- **Financial model identified in Article 2 works**
- **Estimated cost consistent with Article 2**
- **Field to be constructed with CPA and general funds**
- **Lights constructed with private funds (WUSC)**
- **Recreation Department will use fields during the day**

Field Next Steps

- **Complete use agreement with WUSC**
- **Obtain funding for field design (post-Master Site Plan)**
- **RFP Field Design**

Next Steps Funded Thru Article 2

- **Complete Due Diligence**
- Refine Gale site plan with survey information
- Do traffic analysis
- Begin abatement and demolition
- Obtain ANRAD

Next Steps Needing Funds at Town Meeting

- **Create Master Site Plan**
- Get Wetlands Permit and ZBA review
- Develop aquatic center program study
- Develop RFP for private development of “uses”
- Design field

Questions



Appendix - Whole Site v. “Each Use”

- Each Approach has Pros and Cons

Whole Site

Pros	Cons
Optimal operating cost efficiencies	Holds up all uses until the last one is ready
Optimal building cost efficiencies	Requires “one” developer
Opportunity for interesting architecture	Requires “one” operator
Better environment efficiency	
Expedited permitting	
Shorter overall construction window	

“Each Use”

Pros	Cons
Allows field to start	Some redundant work
Allows separate developers	Less operating efficiency
Allows separate operators	Disruption when next development starts
Allows separate timelines	Limits flexibility of later phases
Returns value to residents sooner	No opportunity for shared space
Reserves space for next use(s)	

- **Conclusion – Permit “Each Use”** (w/detailed Master Site Plan)

Appendix-Rationale for an Aquatic Facility

Broad user base

- 6,000+ residents intend to use
- Strong demand in all age groups (0-90 years)

Community activities

- Learn to swim and water aerobics classes
- Warm water therapy-young and old
- Recreation activities

Meets unmet demand for lap swimming and competitive teams

- Local private pools are inaccessible
- Local public pools are over-crowded

Revenue Potentials

- Rehab centers interested in renting space
- Learn to swim program
- Rental income from competitive swim and water polo teams
- Children's birthday parties

Appendix - Rationale for Skating Rink

- **Broad user community**
 - 600 boys/girls (ages 4-19) enrolled in WYH
 - Wellesley Public School teams
 - Figure skating
 - General recreational skating
- **Will further broaden user base**
 - Eliminates capacity constraint on WYH participation
 - Provides another Town venue for wellness and youth engagement
- **Other benefits**
 - Schedule predictability
 - Carbon footprint reduction (local ice)
 - Source of pride for Town to have its own “home” rink
- **Clear programming requirements and revenue potential**
 - WYH, WHS, WMS and Dana Hall collectively spend ~\$500K/yr on ice time, much of which benefits other towns

Appendix - Field Requirements Defined

- **TPE turf (see Sprague) to be field surface**
- **Ideal dimensions: 340 feet long by 235 feet wide**
- **Safety nets surrounding the field**
- **Water fountain with bottle filling spout**
- **Small shed required**
- **Field lights**
- **Access to bathroom facilities in buildings**