

900 Worcester Street Committee
Request For Information Response

Submitted by:

Community Investors
A Non-Profit Organization
63 Pine Plain Road
Wellesley, MA 02481

October 14, 2014

Table of Contents

1. Introduction
2. Background
3. Need for and Benefits of an Indoor Multi-Sport Athletic Facility
4. Property Development
5. Facilities Operations
6. Financial Model
7. Respondent's Qualifications
8. Closing Remarks

Introduction

We are pleased to submit a response to the Town of Wellesley's 900 Worcester Road Committee's Request For Information.

Our response is being submitted on behalf of a newly created non-profit, Community Investors. As stated in our overview, our organization is dedicated to serving the recreational needs of our Community.

Our Town of Wellesley faces a truly unique combination of challenges and opportunities at the current time. 900 Worcester Road, and The North 40, offer potential solutions to many of these challenges.

While our submission is designed to demonstrate the need, benefits and financial sustainability of an indoor multi-sport facility, we want to clearly state we support all proposed recreational utilizations for 900 Worcester Road. Our town needs public skating and swimming facilities as well as additional playing fields. Although our information has been designed to meet the requirements of the 900 Worcester Road planning process, it is also intended to provide The Town of Wellesley with conceptual plans that could be considered for any available space.

Furthermore, we believe there are many advantages to exploring shared development, management and operation of a potential indoor recreational sports facility combined with indoor/outdoor field space. Discussions with Wellesley United Soccer Club identified many benefits including shared resources (locker rooms, bathrooms, concessions, etc) and cost savings through joint management and economies of scale. In addition, having a multi-use facility creates unique utilization opportunities. As an example, a summer camp with access to both outdoor and indoor facilities would expand program offerings and enhance participant experiences.

While our organization is comprised of individuals who have been active participants in our community for many years, our entity just recently formed, and as a result has not had sufficient time to develop a comprehensive report. We are hopeful that if our Town is able to acquire 900 Worcester Road, and/or The North 40, we will be able to further develop these plans in response to a formal RFP.

Background

Community Investors is a non-profit organization (501c3 IRS application pending). Our objective is to serve the Wellesley community in the following ways:

- Create and manage recreational programs to promote physical activity while building life and leadership skills in safe, fun and supportive environments.
- Create opportunities for students, teachers and individuals to pursue their interest in Coaching and Leadership through Sports Based Youth Development.
- Lead and support efforts to increase utilization and capacity of community recreational resources. (WHS Stadium Project, 900 Worcester Road, North 40).
- Encourage and cultivate social connections, community and youthfulness within school systems. (Wellesley High School & Wellesley Middle School Student Unification Program).
- Provide consulting services to community-based youth sports organizations.
- We are creating a scalable model organization to pilot in the Town of Wellesley, and ultimately serve other communities.

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Need for and Benefits of an Indoor Multi-Sport Athletic Facility

Our town suffers from a severe shortage in indoor recreational space. The effects are felt by all members of the recreational community.

At Wellesley High School, boys and girls basketball teams are required to use elementary school gymnasiums for practices and games. Winter practice schedules extend until 10pm on school nights in order to accommodate program requirements.

Beyond these challenges, there is currently very limited (practically zero) gym availability for any after school intramural programs at Wellesley High School or Wellesley Middle School. The result is that the vast majority of students are not able to enjoy after school recreational activities the majority of the school year (November through April). For example, a recent pilot after school sports club offering by our organization to the Wellesley Middle School resulted in over 140 students expressing interest in a variety of activities including flag football, soccer, basketball and dodgeball. While we are attempting to work with Wellesley Public Schools to create space for the demand, the reality is that participation will need to be limited due to a lack of available field and gym space.

Our town's youth basketball organization, Wellesley Youth Basketball, is unable to offer programs until participants reach third grade due to a lack of gym space. Additionally, WYB is currently required to contract with the Meadowbrook and Rivers Schools in Weston, Longfellow Sports Club in Natick, Dana Hall and the Wellesley Recreation Center in order to obtain the necessary gym space to serve it's grade 4-12 participants.

Currently the only indoor Tennis facilities are available through private club memberships (Wellesley Country Club, Boston Sports Club).

Increasing popularity in Volleyball is also beginning to be effected. For example, Wellesley Middle School recently had to cut roughly twenty students who were interested in playing for the school's team due to a lack of gym availability.

Any increase in indoor recreational space would be a tremendous benefit to our entire community.

Property Development - Conceptual Design

Location of Proposed Facility

The location of proposed facility is outlined in red in the image below. It is anticipated that the multi court sport facility would be constructed adjacent to the ice rink with shared locker room, administrative and storage facilities.



Mix of Uses

In order for the facility to be economically viable, it is essential that the facility provide opportunities for activities with demand characteristics that will allow the facility to operate year-round and with a high utilization rate. A facility with a multi-court sport surface and the flexibility to host multiple sports is the best way to optimize the utilization of a multi-court sports facility. The sports that the facility will accommodate are listed below.

Basketball - An indoor facility would create space for middle and high school students to enjoy and benefit from after school recreation. It would re-allocate rent Wellesley Youth Basketball currently pays to private schools and businesses to the Town of Wellesley via a community based non-profit organization.

Tennis - An indoor facility would create a "public" resource to serve our Town's Tennis community.

Volleyball - An indoor facility would provide space for this sport to enjoy continued growth with youth and working age individuals of both genders.

Futsal - Futsal is a sport that is a derivative of soccer and played with five-person teams on a basketball style court with no walls and a smaller, low-bouncing ball. Great soccer superstars such as Pele, Ronaldo and Neymar grew up playing the game and credit futsal with developing their skills.

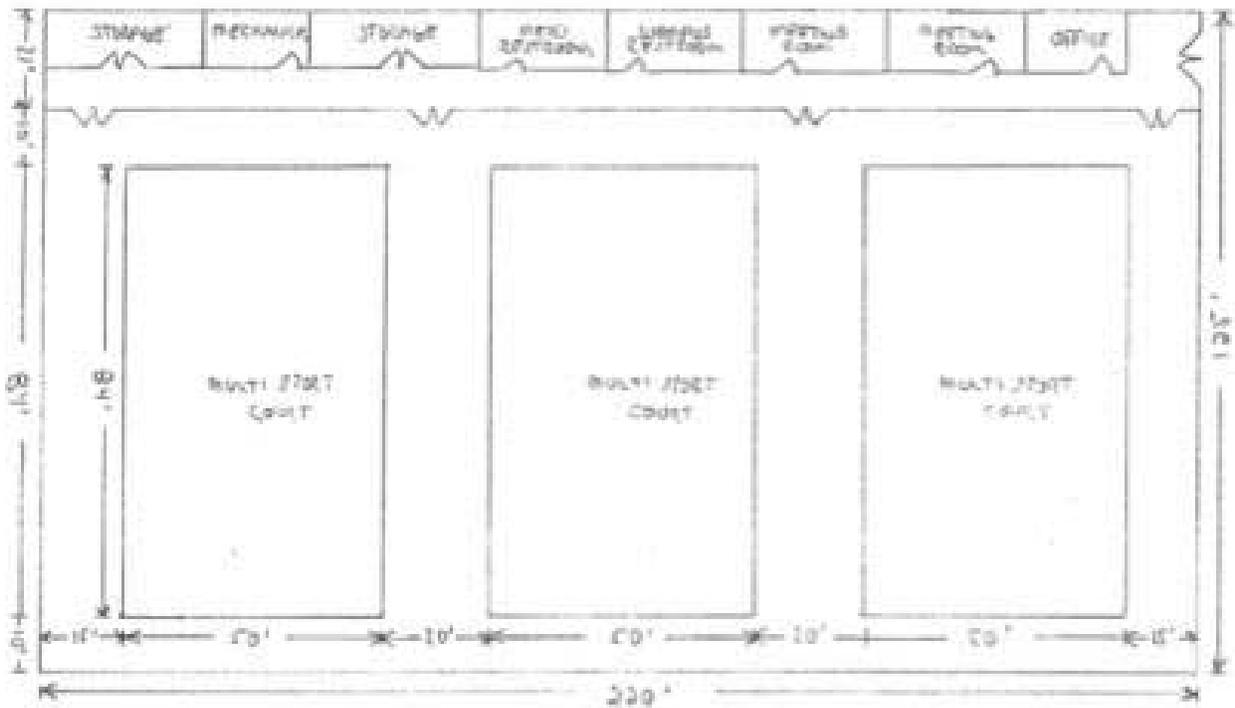
Baseball/Softball Training - Currently there are no indoor baseball/softball training facilities in Wellesley. All or part of the facility could be utilized for individual, group and/or team training.

Climbing - The facility could be designed with a climbing wall.

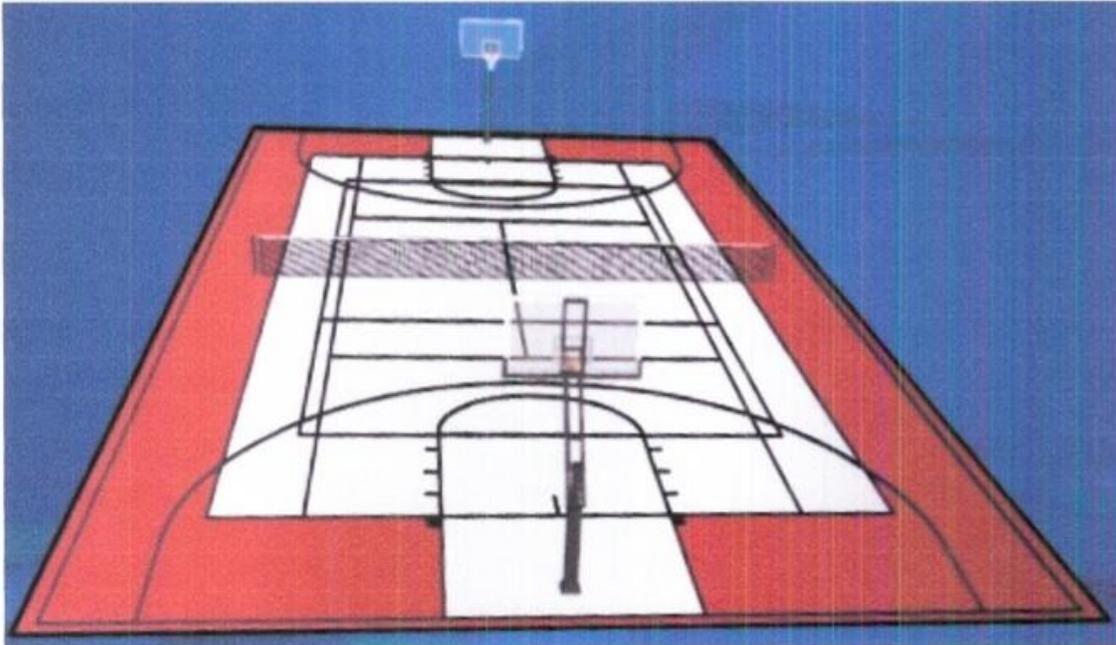
Size of Facility

It is anticipated that the facility would be 27,500 square feet. The layout of the facility and the respective courts are shown below.

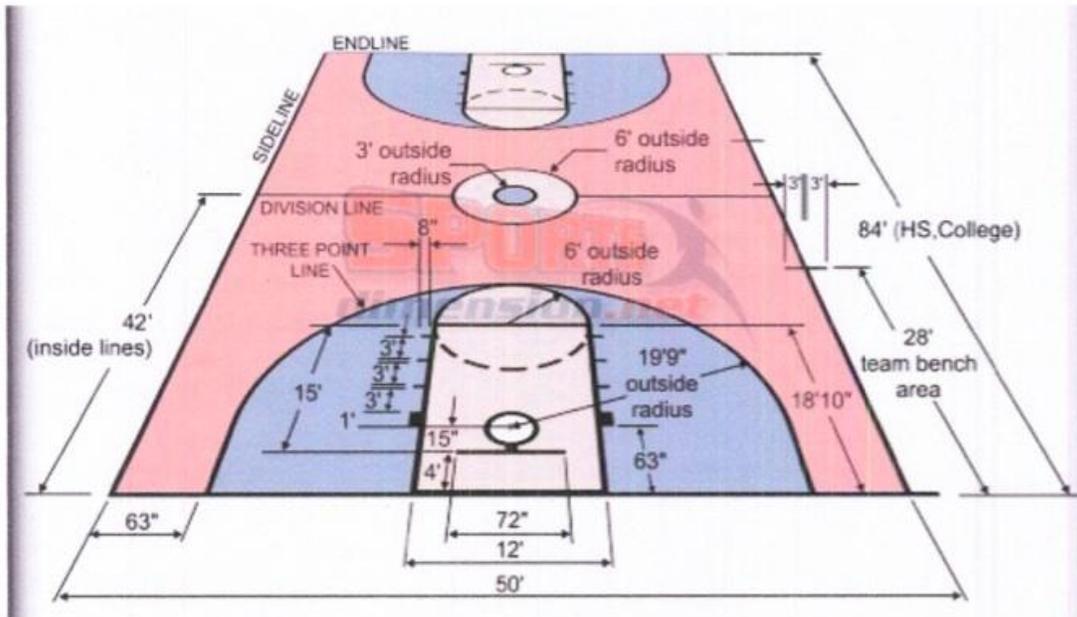
MULTISPORT COURT PLAN
900 WOODBRIDGE ST



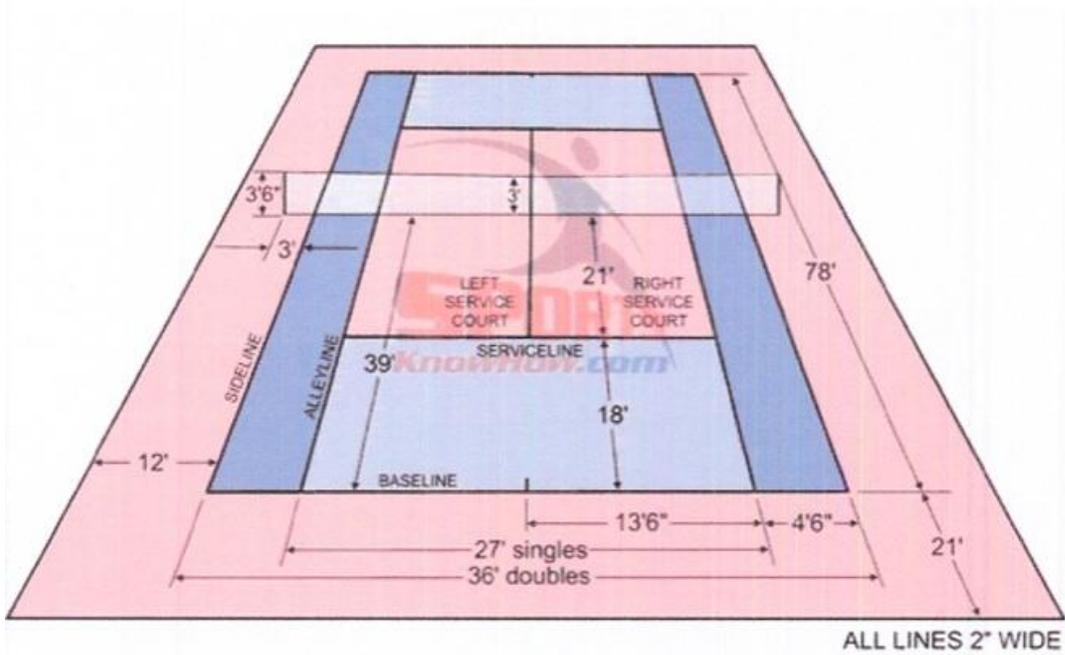
Multi Sport Court Basketball/Tennis/Volleyball



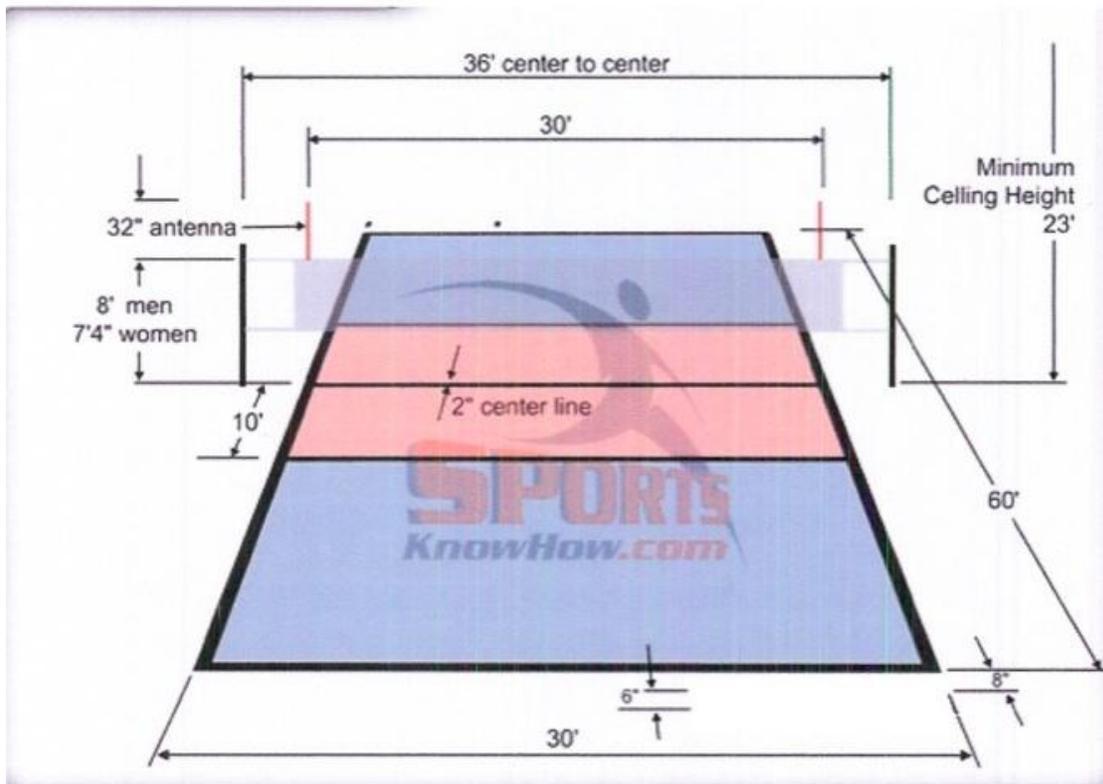
Basketball Court Dimensions



Tennis Court Dimensions



Volleyball Court Dimensions



Construction Materials

The facility would be rigid steel frame with brick facade and concrete block back-up. The court surface would be a multi sport court surface suitable for indoor tennis, basketball, volleyball and futsal.

Facilities Operations

For the development of a formal facility and operational plan our organization would engage the services of a professional recreational facilities advisory and management firm to conduct feasibility, market research, and current facility reviews. We would work within the public process to develop our community's goals, priorities, strategy, and vision. With these items defined and with data collected through a market study, we would outline an optimization plan for successful development and operation.

For the purposes of this submission, the facility is expected to operate 7 days a week with operating hours from 7:00 am to 10:00 pm.

We believe there are many advantages to exploring shared development, management and operation of a potential indoor recreational sports facility combined with indoor/outdoor field space. Discussions with Wellesley United Soccer Club identified many benefits including shared resources (locker rooms, bathrooms, concessions, etc) and cost savings through joint management and economies of scale.

Our budget for staff includes services for facility maintenance, program development/management and reception/administration.

Community Sharing

Our proposal contemplates making the facility available to the Wellesley School Athletic Department from 3:00 to 5:00 pm, Monday through Friday in lieu of lease payments for the land. The purpose of such an arrangement would be to create opportunities for Wellesley Middle School and Wellesley High School students to enjoy after school recreation in their school.

Financial Model

As stated previously, the financial information below represents a very preliminary estimate of potential expenses and revenues. Any net revenues from the operation of the facility could potentially be allocated to The Town of Wellesley.

Indoor Multisport Athletic Facility						
Estimates for Wellesley Residents Only (Need to determine appetite for non town utilization)						
Capital Expenditure			Mortgage Calculation			
Architectural and Design Costs (6%)		\$313,500	Mortgage Principal			\$4,258,660
Equipment Costs		\$60,000				
Flooring Costs (\$7/sq ft)		\$160,160	Monthly Mortgage Payment (30 yr @ 5%)			\$22,861
Construction Costs (\$190/sq ft)		\$5,225,000				
	Sub Total	\$5,758,660				
Capital Fundraising Campaign Funds		\$1,500,000				
	Mortgage Amount	\$4,258,660				
Income Statement			Revenue Model			
				# Hours Annually	Avg Rate/Hour	Total Revenue
Revenue						
	Basketball	\$45,000	Basketball	600	\$75	\$45,000
	Volleyball	\$15,000				
	Tennis	\$144,000	Volleyball	200	\$75	\$15,000
	Futsal	\$22,500				
	Tennis Memberships	\$281,960	Tennis	3600	\$40	\$144,000
	Party Rentals	\$31,250				
	Community Sharing	\$0	Futsal	300	\$75	\$22,500
			Party rentals	250	\$125	\$31,250
	Total Revenue	\$539,710	Tennis Memberships (1,007 * \$280/yr)			\$281,960
Expenses			Community Sharing (3-5 pm weekdays during school year)			\$0
	Mortgage	\$274,337				
	Utilities	\$60,000				
	Wages	\$80,000				
	Office and Communication Expense	\$10,000				
	Benefits	\$20,000				
	Insurance	\$20,000				
	Repairs and Maintenance	\$20,000				
	Accounting Fees	\$5,000				
	Legal Fees	\$3,000				
	Total Expenses	\$492,337				
	Net Contingency	\$47,373				
					Total Annual Revenue	\$539,710

Respondent's Qualifications

Community Investors is a non-profit organization comprised of individuals with diverse skills and experience who share a dedication to serve the Town of Wellesley. Officers include:

Joseph P. Roberts, Jr. - Founder and Executive Director

Joe is the Founder and President of Terriers Sports, Inc., whose Sports Based Youth Development programs have served the Town of Wellesley since 1991. Joe has been an integral part of The Wellesley Little League program since 1989 as a coach, member of The Board of Directors and President. In 2007, Joe completed a multi-year effort to plan, fund and renovate Wellesley's Reidy Baseball Field. Joe is a 1988 graduate of The Boston University School of Management, where he was a Varsity Baseball Captain and a Greater Boston Collegiate League All Star. In 2007, The Wellesley Townsman named Joe to "The Townsman 10" in honor of his years of contributions to the Town. Joe & his wife Zina are both lifelong residents of Wellesley and Wellesley Public School parents.

Lisa Driver - President

Lisa is a Teacher at The Wellesley Middle School, and holds a Masters of Education (M.Ed.) degree from Lesley University. She is a resident of Wellesley and a Wellesley Public School parent.

Tim Brewster - Vice President

Tim Brewster founded Train Boston in 1996. Under his direction, Train Boston has established itself as one of New England's premier sports training and physical therapy centers. A two sport (basketball and baseball) athlete in college, Tim earned Bachelors of Exercise Physiology, and Masters of Physical Therapy degrees from Boston University. Tim has spent the past 20+ years helping professional, collegiate and youth athletes perform at the highest level as well as avoid and overcome injury. Tim serves as a Professional Consultant to New England Patriots to work with players on injured reserve. He served as a Physical Therapist on the medical staff for the 1996 Olympic Games in Atlanta, as an Assistant Trainer for the Atlantic Hawks and as Strength Coach for the New England Revolution.

Glen Magpiong

As Head Coach of the Wellesley High School Boys Varsity Basketball team, Glen has led the Raiders to the 2013 Bay State Herget League Championship and four consecutive trips to the State Tournament, advancing twice to the Division 2 South Semi-Finals. Glen is a resident of Wellesley and a parent two Wellesley High School graduates.

Closing Remarks

While stated previously that 900 Worcester Street and The North 40 offer our Town great opportunities, the dangers inherent in each property should also be noted.

Should either property fall into the control of for profit entities, our community will suffer tremendously. For 900 Worcester Road, it is critical that the property be developed and operated solely to serve the needs of our community by providing affordable access to facilities & programs providing physical activity, health, social engagement and well being.

Further development of plans will benefit from creativity to develop plans to comprehensively serve the long term recreational needs of the Town of Wellesley.

Planning should continue to follow a strategic public process studying utilization and development of all facilities and services throughout the town.

This process should continue to draw on the best of the public, private and third party resources to ensure a strategy that best meets local demand and requirements.

We sincerely thank the 900 Worcester Street Committee for guiding this process and look forward to continuing to support this important development for our Town of Wellesley.