

# PROPOSAL FOR A NEW BELMONT RECREATION CENTER

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Belmont Youth Hockey Association  
8 September 2015

# Executive Summary

- Significant town recreational facility needs
  - Current rink is well past useful life / infrastructure failing
  - Broad recreation needs: locker rooms, recreation classes, field house, and health club space
  - Infrastructure improvements: parking & safety
- Concept: Multi-purpose Belmont Recreation Center
  - Integrate with existing high school and pool facilities to improve overall Concord Avenue infrastructure
  - While need is high, additional/incremental facility construction low on town priority list
- Proposal: Public-Private Joint Venture
  - Privately financed multi-purpose recreation center
  - Overseen by a new Belmont non-profit with representation from School Committee, Recreation Dept., BYHA, and funders
  - Committed facility hours for BHS provided for land use

# Goals Today

- Gain initial feedback on the concept
  - Development of a multi-purpose Belmont Recreation Center
  - Developed, Financed and Operated through a Public-Private partnership
- Consensus to move ahead with planning
  - Agree on a potential site for detailed planning
  - Development of detailed scope / costing / design
  - Development of Governance for new non-profit to oversee
  - Land use agreement / exchange for use
  - Secure funding

# Belmont Youth Hockey Association

- 45 years / 501.c.3 with strong operating history
- All volunteer organization
- Run comprehensive programs for ages 4 -18
- Second largest youth program in Belmont @ 450
- BYHA teams & leagues account for 75% of annual rink revenue

## BYHA Programs

- Community Skating Events
- Learn to Skate
- Skills Development
- Goalie Development
- Girls In-House
- 6 Girls Travel Teams MYCGHL
- 16 Co-ed Travel Teams VHL
- Two Scholarship Programs

## Recent Highlights

- 2015 New England & State Champs: Squirt A
- 2014 League Champs: U10 Girls & Bantam B1
- 2013 State Champs: Pee Wee B1 & League Champs: U12 girls, Mite A, & Squirt C
- 2012 League Champs: U10 & U12

# Viglirolo Skating Rink Status

- Built in 1971; enclosed 1980
- Supports BYHA, BHS, figure skating, public skating, adult recreational hockey, & community events
- Annual Operating Budget of ~\$165k; \$4k loss in '13-'14
- No cost to BHS programs
- Failing infrastructure
- Sub-optimal utilization / revenue due to condition
- Cost to renovate likely greater cost to replace

Ceiling Insulation & lack of temperature regulation



Frost heaves/sub floor failure



# Other Recreation Needs



- Growth of women's sports and programs
- Space of recreation classes & programs
- Interior space for art shows/fairs, performances, graduation, etc.
- Other Belmont youth sports programs indoor needs: baseball, soccer, lacrosse, etc.
- Concord Ave. infrastructure for parking and space utilization



# Options: \$3-10M Capital Project

Capital Costs

Replacement/Rehab



~\$3.5M  
depending on  
finish/site

1.5X Rink



~\$6M depending  
on finish/site

Field House



~\$7M depending  
on finish/site

Community Center



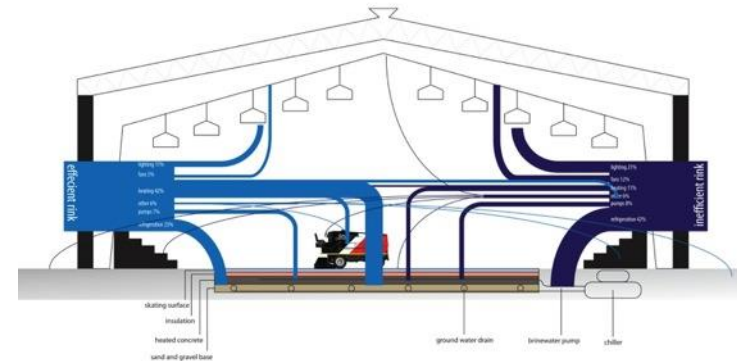
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SCOPE

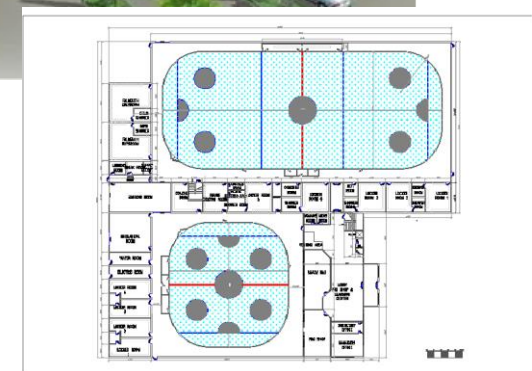
# Modern Rink Designs

- Modern heating/cooling + design can reduce energy costs 50-100%
- Trend to multi-surface facilities improve economics: increase revenue during non-school hours @ comparable operating costs
- Multi-purpose design support year round/town wide utilization
- 1.5x rink supports USA hockey mandate for cross ice games for all U8

Energy Use in an Ice Rink



Above: 1.5x rink design Fergus MN; right: 1.5x rink Falmouth MA





# Financial Summary

	4.5 Month Rink (Current)	12 Month 1X Rink	7 Mo. 1X Rink/5 Mo. Field House	1.5X 7-5 Rink Model	2X Rink Model
Revenue	\$165,000	\$791,000	\$538,000	\$1,034,000	\$1,179,000
Expenses*	\$170,000	\$500,000	\$330,000	\$600,000	\$700,000
<b>Net Income</b>	<b>(\$5,000)</b>	<b>\$291,000</b>	<b>\$208,000</b>	<b>\$466,000</b>	<b>\$479,000</b>

- Assumptions:

- BHS and Rec Dept. retain current hours without charge and gain spring and summer utilization (spring sports/summer rec programs) also at no charge.
- Winter sport revenue based on 80% capacity utilization (current 85%; Spring/Summer sport assume 50% utilization)
- Full rink assumes current rental rate (\$220/hour) and half (\$110) per hour for mini-rink/field house
- Expenses based on comparable facilities (savings from modern energy systems not included).
- Expenses do not include a management company performance bonus

# Proposal: Multi-Purpose Rec Center

- 60k s.f. Multi-purpose year round facility
- 12 month NHL size rink
- 7 month mini rink / 5 month field house
- 5 month field house supports: indoor baseball; tennis; soccer; & community events
- Year round locker rooms; recreations rooms; athletic storage & offices
- Health Club, sports and food concession



## Field House Designs:

- Belmont Hill School
- BB&N

# Belmont Rec Center DRAFT Scope

	~60k Sq. ft.	Design
NHL Size Rink	25,000	Upper landing of seating as walking/running 'track'
½ Size Rink / Field Area	15,000	7 mo. ½ rink; 5 months Field house supporting tennis, soccer, community events, etc.
Locker rooms (6x)	2400	Support multiple sports/recreation areas
Gym/Health Club	5000	Town wide memberships/access
Exercise Class Rooms	2500	Support recreation department programs
Skate/Sports Shop	2500	Potential lease/facility revenue
Concession/Food Stand	1500	Potential lease/facility revenue
Main Foyer/Entrance	2000	Design to support registration events (e.g., road races) and other gatherings; public rest rooms
Meeting Room/s	500	BYHA & Town programs
Athletic Offices	500	TBD
Training/Medical Room	400	TBD
Storage/maintenance	2500	Zamboni/Equipment/Storage

# Comparable Construction Costs

	Description	Sq. Ft.	Cost	Per Sq. Ft.
Falmouth Arena	12 Month 1.5X	57,000	\$5.5M	\$93/sq.ft.
Braintree (RFP stage)	1.5X Rink + Pool	60,000	\$6.5M	\$130/sq.ft.
Edge Bedford	12 Month 2X	40,000	\$6M	\$120/sq.ft.
Marlboro (5&6)	12 Month 2X	40,000	\$6M	\$120/sq.ft.
National Average	2X Rink	40,000	\$5M	\$114/sq.ft.
Norwood MA*	12 Month 1X	25,000	\$5.6M	\$224/sq.ft.

\*State funded

# DRAFT BRC Project Costs & Funding

	<b>Time</b>	<b>Est. Cost</b>	<b>Source</b>
Planning & Design	12 Months		
Facility Construction	9 Months	\$6-7M	Private Debt
Outdoor Improvements/Fields		\$1M	CPA
Outfitting/Equipment		\$1M	Donations
<b>Totals:</b>	<b>21 Months</b>	<b>\$8-9M</b>	

# Potential Site Options

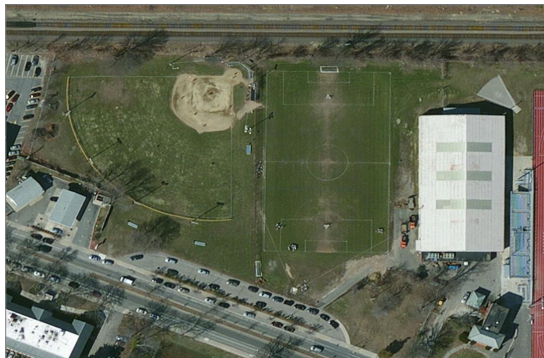
near Belmont — Middlesex

- Preference to keep facility integrated with BHS/Concord Ave
- Opportunity to re-unite field space



## Site Option A

- Current site of the softball field
- Re-unite playing fields; relocate softball to current rink location
- New locker, storage and athletic space
- Add parking to support pool
- Option: acquire gas station to improve site



Current



## Site Option B

- Current site of Rink
- New facility provides locker, storage and athletic space
- New parking to support pool and recreation facility





# Basic Governance Concept

## Town Provides

- Land Lease for BRC
- CPA funding to support exterior improvements / relocation



New Non Profit Board

School Committee  
Recreation Dept  
BYHA  
Private Funder



- Secure private financing for REC facility
- Manage/Oversee construction
- Lead fundraising / donations
- Hire and oversee private facility management
- Provide BHS/Rec Department utilization at no charge

# Next Steps

- Site
- Governance & Scope
- Facility Design & Engineering
- Secure private financing commitments
- Approval process

