

TOWN OF WILBRAHAM
COMMUNITY PRESERVATION COMMITTEE
240 SPRINGFIELD STREET,
WILBRAHAM, MASSACHUSETTS 01095

JAN 14 2013

PROJECT PROPOSAL FORM

PROJECT TITLE: Wilbraham Soccer Club Community Preservation Project

CPA Funding Requested: \$ 82,750 Total Project Cost: \$ 165,500

Name of Applicant: Wilbraham Soccer Club

Sponsoring Organization (if applicable): _____

Mailing Address: 16 Harness Drive, Wilbraham, MA 01095

Daytime Phone: 413 335-6772 Email: marc.atkin@alcon.com

Are supporting documents attached to this form? Yes x Number of Pages: 12

Please indicate to which of the Community Preservation categories this project applies :

Open Space Preservation

Affordable Housing

Historic Preservation

x Public Recreation

PLEASE ATTACH THE FOLLOWING INFORMATION. Please respond to each question separately, indicating the question number. Please type all responses.

1. General project description and goals with projected schedule for project completion, including target dates for interim tasks and goals.
2. Community Need: Why is this project needed?
3. Community Support: What is the nature of support for this project?
4. Budget: What is the total budget for the project and how will CPA funds be spent? All items of expenditure for CPA funds must be clearly identified. What other funding sources have been committed for this project? (use Budget Form provided)
5. Maintenance: If ongoing maintenance is required for this project, how will it be funded and who will be responsible?
6. Project location: Please include a map showing property location and any schematic drawings of the proposed project as appropriate.

Additional information, if applicable:

- 7. Documentation that the applicant has control over the site.

- 8. Evidence that the project conforms to the conservation, zoning, building and other regulations of the Town of Wilbraham.

Applicant's Signature: *Marc Atkin* Date: 1/14/16
Printed Name: Marc Atkin

For Community Preservation Committee Use

Received on _____ Reviewed on _____
Recommendation: _____ Amount _____ Funding Cycle FY _____



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BUDGET FORM

Project Name: _____

Applicant: _____

SOURCES OF FUNDING		
Source	Amount	
Community Preservation Act Fund	\$80,000	
Wilbraham Soccer Club	\$80,000	
Total Project Funding	\$	

PROJECT EXPENSES		
Expense	Amount	Please indicate which expenses will be funded by CPA Funds:
Total Project Expenses	\$	

Please feel free to photocopy or recreate this form if more room is needed.

Wilbraham Soccer Club Community Preservation Project

A. Club Information:

About the Wilbraham Soccer Club:

The Wilbraham Soccer Club (WSC) represents the best in youth soccer for 7 through 14 year olds in Wilbraham, Hampden or those who are school choice students in the HWRSD. Our U9 through U14 teams play in the Pioneer Valley Junior Soccer League (PVJSL) and our home fields are located on Stony Hill Road in Wilbraham, MA.

About the Organization:

The Wilbraham Soccer Club is organized as a Massachusetts Not for Profit Corporation. The Club was organized to:

- a) Promote and develop a youth soccer program for the Town of Wilbraham & Hampden.
- b) Educate both youth participants and their parents in the sport of soccer, promoting public awareness and support for the sport.
- c) Participate and be affiliated with the Massachusetts Youth Soccer Association (MYSA) and such other associations and programs necessary to promote the growth and development of youth soccer, and
- d) Recruit and train coaches and other support personnel and to participate and/or sponsor soccer tournaments.

Mission Statement:

The Wilbraham Soccer Club will develop the soccer players of the future in a strong nurturing soccer environment that constantly encourages good sportsmanship and development of the youth as a responsible member of society.

To achieve this mission the club will strive to develop the best coaches, training regiments, volunteer network and organization; all targeted at the overriding goal of "Doing what's best for the youth of Wilbraham & Hampden".

Club Finances:

The financial records of the Wilbraham Soccer Club are maintained by the club treasurer and reported monthly to the Board of Directors. To date, the club has not borrowed money to fund club activities or the field development project.

Insurance

WSC Players and coaches are registered through MYSA and covered by insurance.

WSC Fields:

The WSC is very grateful to have an effective partnership with the town and school district. WSC's use agreement with the Town of Wilbraham outlines specific parameters for the use of land and upkeep of the facilities. This has enabled us to effectively use town property while we develop our programs and the soccer complex.

The WSC expects that this effective partnership will continue well beyond completion of the field complex, enabling effective field rotation/resting and future development efforts. The WSC requires each team to apply for a field assignment prior to using any field for practices. Fields are normally assigned in age priority so as teams build seniority in the club they have first dibs on practice fields and times. The field permit process is critical to ensure that the appropriate insurance is in place covering players, coaches.

Long Term Club Goals:

The WSC long-term goals include completion, then continual improvement to the soccer complex, a stronger tournament presence and building larger participation in club activities and governance. The club has seen substantial growth over the years and a continual upgrade in player skills of town residents and coaching. The WSC wants to continue to increase its presence as a force in Wilbraham and the PVJSL. Most importantly, it's all about having fun and player development for the youth of Wilbraham. We keep in mind that this is very competitive soccer, but they are kids and need to be having FUN.

Board Members:

Executive Board:

President: Scott J. Coopee

Vice President: Marc Atkin

Treasurer: Chris Parent

Secretary: Sandra E. Sheehan

At Large Members:

Anthony Cianflone

Janene Kane

Shawn Lawrence

Matthew Mosher

David Rice

Aaron Tillberry

B. Project:

1. General project description and goals with projected schedule for project completion, including target dates for interim tasks and goals.

The Wilbraham soccer facilities are a great asset to the community. The fields are considered home for 300 - 400 WSC enrolled children per season and their families in the Wilbraham Community. This on average equals 25-40 teams per season. Each season goes 8-10 weeks with multiple practices occurring everyday on the fields. Go by the fields on any given evening for 9 months of the year and you'll see full fields with plenty of activity for the youth of Wilbraham.

Our Club is also home to the three premier soccer events in the community. They include the Referee Clinic, Soccer Jamboree, and PVJSL Playoffs. This brings well over a thousand children and their families those weekends to our premier facility.

The fields are also home to the Junior Falcons program run by our coaching director. This program takes place on Saturday mornings and runs for several consecutive weeks in the spring. This program includes children ages 4-7 and usually draws 35-65 kids and their family members per weekend.

The club is also home to the Minnechaug Regional High School boys & girls teams, as well as Wilbraham adult teams for the summer soccer league. These students and town residents add an additional 40-50 high school students and their families as they utilize the fields several times a week for games over the summer months.

Finally, several residents in the area utilize the fields on open evenings and Sunday mornings for pick up soccer games. It's great to participate as there are games for both adults and children.

The fields are truly an appreciated and desired asset in the community. As an executive board member volunteering numerous hours nothing make me happier than to hear both out of town guests and our town residents and community members compliment the great facilities we have in town.

The facilities went through a full reconstruction fully funded by the club recently. This included the installation of sprinklers, turf renovation to the fields, and the installation of a grating system to alleviate water build up on the fields.

Over the last 10 years we have made multiple upgrades to the fields and pavilion. The pavilion currently has a make shift concession area with no running water, no access to safe indoor cooking appliances, and no functioning bathrooms with running water. We currently rent port-a-potties for the facility on a yearly basis. These can be very messy and given the volume we have on the weekends tough to maintain. We are requesting funds to help with the following:

We are proposing two projects in total, they are:

- Completion of a functioning concession area in the main Pavilion (To include running water for a sink & gas line for appliance utilization)
- Completion of working bathrooms in the main Pavilion located on the Stony Hill Road Soccer Fields (To include running water & Septic or Sewer) – Up to Code.

- 1.) Build a functioning concession area where the existing concession area location exists. This will include running water for a sink, cabinets which lock for storage, and a gas line for proper functioning appliances. In order for this to occur we need to run a propane line or gas line from Stony Hill Road to the pavilion. We will install a grill, ansul fire prevention system, sink, grease traps, concession equipment, & cabinets with locks for storage. We will also paint the interior once the work is completed. It will meet all federal, state, and town building codes.
- 2.) Build (2) working bathrooms in the current pavilion. These bathrooms will be equipped with 2 working toilets, 1 handicap accessible per bathroom, sinks for washing, and either drying units or racks for paper towels. Both will also include a baby changing station attached to the wall. Both will also have floor drains with traps as required by town code. Both bathrooms will meet all federal, state, and town building codes.

The men's room will have electricity for lighting, urinals on the wall, working toilet that's handicap accessible, 2 sinks, and either drying units or racks for paper towels.

The women's facility will have electricity for lighting, 2 working toilets, 1 handicap accessible, 2 sinks, and either drying units or racks for paper towels. This bathroom will also have a floor drain with trap as required by town code.

In order for this to occur we need to run a water line from Stony Hill or use the existing Well to provide water to the pavilion. We will also run a sewer line or add a septic system.

2. Community Need: Why is this project needed?

This project is needed to allow the long term development of these facilities for this incredible town asset. We have addressed and the club has fully funded the field upgrades and pavilion structure through fundraising and volunteer work. By completing the aforementioned projects it will allow utilization of safe, compliant, working bathroom facilities for all. It will also allow the WSC and the town to provide a functional and safe concession environment to our numerous volunteers throughout the year. The

concessions and three tournaments we have are the primary revenue source for the club. This allows WSC to put back into club for the upgrades, upkeep, and maintenance of the facility, a tremendous town asset. Without concessions we would lose the revenue from these tournaments as they would be awarded to another town. Finally, it will continue to promote our facility to town residents as the premier location for youth soccer development.

This is the first CPA application we are submitting. Our goal is to provide the best experience to the thousands and thousands of Wilbraham residents that get to utilize their investment each and every day. This project meets the criteria under "Land for Recreational Use" which was amended in 2012 to allow for the rehabilitation of existing, outdoor recreational facilities. This "rehabilitation" could include the replacement of playground equipment and other capital improvements to the land or the facilities to make them more functional for their intended recreational use. We believe these projects will add directly to the functionality of the recreational facility.

3. Community Support: What is the nature of support for this project?

The community support for this project is as follows:

- Family members of the 400 fall soccer players and the 325 spring soccer players in the community.
- 65 families of the Junior Falcons program attendees.
- MRHS families of the soccer teams playing in the summer leagues.
- Working with Bryan Litz and the Recreation Department on a plan to increase enrollment in both programs.
- Each group represents several Wilbraham residents as they are heavily involved in the utilization of the facilities.
- The facility is also home to the top three premier events in PVJSL.

To see the nature of support for the WSC complex all you need to do is to stop by the facility on any given day from March through November and see the hundreds of kids, parents, grandparents, and fans enjoying one of the premier Wilbraham town assets.

4. Budget: What is the total budget for the project and how will CPA funds be spent? All items of expenditure for CPA funds must be clearly identified. What other funding sources have been committed for this project? (use Budget Form provided)

While submitting the CPA Application we are first and foremost focused on usage, as I mentioned previously. Right behind usage is funding, we wanted to make sure we could at least match dollar for dollar any CPA money received. With this application we are proposing a matching with CPA funding. We also have many volunteers that have offered to help with the project by donating time and supplies for the project.

After meeting with the town engineer, several contractors, and water department we estimate the total budget is to be approximately **\$165,500, \$82,750** of which will be CPA funds. Preliminary proposals have totaled about \$165,500. This includes hiring an engineer to detail the entire project. This will allow us to know the actual costs for the projects to be completed. Please see the attached outline of estimated costs.

Preliminary proposal is attached with estimated numbers per project. We have worked directly with the town engineer who is also helping as a volunteer coach with the Wilbraham Soccer Club.

The concession stand would be the primary project if presented with a priority list. This is the reason we are allotted the three tournaments we have over the course of the Spring & Fall soccer seasons. This is the primary source of revenue to the club. This allows us to financially maintain the upkeep and improvement of the fields and facility as outlined in the lease agreement.

5. Maintenance: If ongoing maintenance is required for this project, how will it be funded and who will be responsible?

Ongoing maintenance will be provided by the Wilbraham Soccer Club. We will not be applying for any further funds for maintenance on this project.

6. Project location: Please include a map showing property location and any schematic drawings of the proposed project as appropriate.

All projects will be completed in the current pavilion location. The only addition would be the septic system if sewer is not utilized. The engineer will provide that report before the project begins.

Additional information, if applicable:

7. Documentation that the applicant has control over the site. Please see attached agreement with the town & WSC. Selectmen have been made aware of the project. We have also worked with Tanya Basch, Lance, and the town water commissioner on this project. Finally, we have the support of the 400 members and town residents in the club. They will be participating and volunteering time and supplies to the project.
8. Evidence that the project conforms to the conservation, zoning, building and other regulations of the Town of Wilbraham. Working closely with town engineer, selectmen board, zoning board, & all commissions necessary to approve and oversee the project.

PROJECT EXPENSES

Expense	Amount	Please indicate which expenses will be funded by
	\$8,000-\$10,000 - Included in project cost	Worked with Town Engineers, Sewer & Water Departmen, & two town residnet contractor's t to estimate the appropriate costs.
ENGINEERS PROJECT REPORT		
PAVILION CONCESSION:	\$55,000.00	
Propane Tank Intsall w/Gas Lines	\$10,000.00	CPA
Grease Traps External	\$5,000.00	CPA
Ansul Fire Prevention System	\$24,000.00	WSC
Grill & Equipment	\$4,000.00	CPA
Concession Equipment	\$3,000.00	WSC
Sink with water lines	\$3,000.00	CPA
Cabinets for Storage - Install	\$4,000.00	CPA
Paint Supplies	\$2,000.00	CPA
Estimated Totals:	\$55,000.00	
PAVILION BATHROOMS:	\$101,500 (With Well)	
Excavation	\$25,000.00	WSC
Septic System Install	\$20,000.00	CPA
Bathroom Supplies - Materials	\$20,000.00	CPA
Handicap Accessible Install	\$15,000.00	WSC
Grinder	\$4,000	CPA
Floor Drains with traps	\$2,000.00	CPA
Pressure Pump	\$3,000.00	CPA
Larger Well w/Install	\$10,000.00	WSC
Pump Test	\$500.00	WSC

Actual Costs will be outlined in the final Engineer's Report by line item.

PAVILION BATHROOMS:

Excavation	
Entry Fee	
Bathroom Supplies - Materials	
Bathroom Installation	
Sewer Line	
Top Line Connections	
Floor Drains	
Meter Pit	
Paint Supplies	

Paint Supplies	\$2,000.00	CPA	
	\$101,500.00		Water Line
SECURITY	\$10,000.00		
Security System - Video Surveillance	\$7,000.00	WSC	
Security System - Alarm	\$3,000.00	CPA	
	\$10,000.00		
	\$165,500		
Total Estimated Cost:		This is estimated and final costs will be in Engineer's Report. Cost will be split 50/50 between The CPA and Wilbraham Soccer Club.	
PAVILION BATHROOMS:	\$114,000 (With Sewer)		
Excavation	\$30,000.00	WSC	
Entry Fee	\$1,000.00	CPA	
Bathroom Supplies - Materials	\$20,000.00	CPA	
Bathroom Installation	\$15,000.00	WSC	
Sewer Line	\$15,000	CPA	
Top Line Connections	\$4,000.00	CPA	
Floor Drains	\$2,000.00	CPA	
Meter Pit	\$10,000.00	WSC	
Paint Supplies	\$2,000.00	WSC	
Water Line	\$15,000.00	CPA	
	\$114,000.00		

Wilbraham Soccer Club
Annual Budget Overview

REVENUES

Registration Fees Spring	28,000.00
Registration Fees - Fall	36,000.00
Event Revenue (Clinics, Tournaments, Camps, Field Rental)	10,000.00
Concessions	6,000.00
TOTAL REVENUES	80,000.00

EXPENSES

Facility & Field Maintenance	25,000.00
Uniforms	10,000.00
PVJSL Registration	10,000.00
Referee Fees	7,500.00
Utilities / Restrooms / Waste removal	5,000.00
Equipment for the Fields	6,000.00
Equipment for Teams	4,000.00
Concession Supplies	4,000.00
Registrar fee	2,500.00
Coaches Training	2,000.00
Misc.	2,000.00
Mass Youth Soccer Fee	1,000.00
Insurance	1,000.00
TOTAL EXPENSES	80,000.00

WSC CAPITAL / RESERVE EXPENSES

Expense	Amount	Comment
Initial Pavilion Project	\$40,000.00	Significant amount of materials and labor donated to project. Interior not fully complete. Plumbing, electrical incomplete. No sewer or gas run.
Electrical, lighting, safety enhancements	\$2,500.00	Electrical not fully completed
Installation of security doors / internal door	\$9,000.00	Initial doors replaced with metal security doors, metal frames, and security locks
Signage	\$2,000.00	Pavilion, field, and parking signs
Field Drainage	\$10,000.00	Repair drainage ditches and field drainage
Facility Equipment	\$12,000.00	Utility Cart, Tractor repair
Field Equipment	\$15,000.00	12 portable goals
Bridge / Walkway repair	\$2,500.00	Repair and replace boards and fasteners
Parking area / access road - 10 tons stone	\$2,500.00	Repair and maintain parking and access roads
Repair field irrigation system	\$2,000.00	Rewire system, additional controller for rear fields
Repair Field Gate and Fence	\$2,500.00	Repair damaged gate and fence
	\$100,000.00	