



Area Seniors, Inc

# Proposed ASI Indoor Recreation Facility

## Community Engagement Event

January 13, 2025

# Agenda Community Outreach Event

1-13-25 7:00 P.M. ASI Community Center.



- Agenda and Introductions
- Vision
- The Project Timeline Reminder
- Rotary Charities Seed Grant
- The Facility
- Use Matrix, Operating Model
- Impact & Support for the Project
- Statehouse Funding
- Stage II & Grants
- Next Steps

# Help Comes in Many Ways



- D Simcox: Lead, Outreach, Operations and State Appropriation
- S Schonauer-Kalchik: Outreach, Finances and Contracts
- R Axtell: Facility
- B Singer: Facility equipment
- S Singer: Exercise group liaison
- T Lareau: Fund raising
- L Blasch (Consultant): Grant prep and writing
- B Hawkins: Support Group tracking
- The Schropps : Michigan Facility Survey
- S Farrington: Communications
- K Holman: Retired – Seed Grant Grant Research
- A Drummond: Retired – Seed Grant Administration

# Our Vision

## The ASI Indoor Recreational Facility Will:

- serve ALL peoples in our local communities
- be flexible to meet long term and changing needs of the community
  - for decades
  - growth, new housing
- be Unique
- become a Destination
- be a source of Pride for our community



# ASI Proposed Indoor Recreation Facility Timeline for Success



| Survey Period  | Compile and Review  | Rotary        | Stage I Feasibility   | Stage II  |
|--|---|---------------|---|---|
| June 2024  | July  | Aug           | Sept  | Jan 2025  |
| <p>Complete Survey</p> <p>Start Compiling Rotary Seed Grant Materials</p> <p>ASI Board Approves Seed Grant Application</p> <p>Begin Matching Funds Process</p> <p>Initial Discussions with Antrim County Planning and Zoning</p> <p>Confirm Location on ASI Property</p> <p>EGLE Brownfield Grant Application Submitted - Phase I</p> <p>Village of Bellaire Endorsement</p> | <p>Analyst Survey Results</p> <p>Board and Public Review of Project</p> <p>Complete Rotary Seed Grant Application Materials</p> <p>Complete Letters of Commitment for the Matching Funds</p> <p>Submit the Seed Grant Application</p> | <p>Review</p> | <p><b>Seed Grant</b></p> <p>Develop Design Plans</p> <p>Capital and Operating Costs</p> <p>Develop Operating Model</p> <p>Review with Antrim Co</p> <p>Research Grant Possibilities</p> <p>Gain Community Input</p> <p>BSA Phase I complete</p> | <p><b>New Grant(s)</b></p> <p>Detailed architectural plans</p> <p>Detailed construction and operational costs</p> <p>Finalize Operating Model</p> <p>Review with Antrim Co</p> <p>Site Survey</p> <p>Construction bids</p> <p>BSA Phase II if needed</p> <p>Prepare funding proposals</p> |



# Financial Assumptions for the Facility



- Owned and operated by Area Seniors, Inc. (ASI)
- Capital costs provided by grants and donations
- Self sustaining via user fees and donations/grants
- No local taxpayer support



# Rotary Charities of Traverse City Seed Grant

# Seed Grant Update

Stage I - Secured Seed Grant from Rotary Charities for a Feasibility Study  
\$10,000 plus additional \$2,500 matching funds in September

- Develop Initial Drawings (In Process)
  - Engineer's design
  - Cost estimates consulting builders
  - Review with Antrim Co
- Operating Model (Completed)
  - Software designed
  - First pass on output
- Grant Research
  - Identified several leads (Completed)
  - Following up on near term leads
- Discovery Study to inform future phases (Completed)
  - Rick Kress, Consultant
  - Interviews – 10-29/31
- Community Engagement (On-Going)
  - Interim report 10/30/24
  - Final Seed Grant Outreach 1/13/25





# THE INDOOR RECREATION FACILITY

# ASI INDOOR RECREATION FACILITY Engineering Drawings Here



# Current Capital Budget Estimates



|                          |   | \$k         |
|--------------------------|---|-------------|
| Building and Structural  | Building incl Survey, Title, Foundation, Site Prep, HVAC, Fire Suppression and Security | 1150        |
| Non-Structural           |   | 316         |
| Startup                  |   | 250         |
| Parking Lot and Lighting |   | 80          |
| Furnishings              |   | 30          |
| Signage and Misc         |   | 64          |
|                          | <b>Total</b>  | <b>1900</b> |

# Non-Structural Costs for ASI Facility



|                       |                               | \$             |
|-----------------------|-------------------------------|----------------|
| Flooring              |                               | 104,528        |
| Lighting              |                               | 24,500         |
| Reflective Wall Liner |                               | 72,400         |
| Drop Down Netting     |                               | 91,000         |
| Sound Systems         |                               |                |
|                       | Main Gym                      | 2975           |
|                       | Mezzanine                     | 1595           |
| Sports Equipment      |                               | 19,239         |
|                       | Pickleball Nets               |                |
|                       | Yoga and Basic Exercise Equip |                |
|                       | Basketball Goals              |                |
|                       | Volleyball Standards          |                |
|                       | Cart for Standards/Pads       |                |
|                       | <b>Total</b>                  | <b>316,237</b> |

# Environmental Testing



## EGLE Phase II ESA and Due Care Summary

Testing was performed on 10/16/24 by PM Environmental, a Pinchin company

Five test borings and two groundwater samples

Findings: the results were favorable and did not identify any contaminants of concern exceeding the regulatory criteria in the soil and groundwater samples analyzed within the planned construction area.

Soil excavated within the planned construction area (area tested) may be relocated on site. However, if soils need to be moved offsite, they must be transported to a licensed disposal facility.

This latter recommendation is necessary because “known contaminants were previously identified in the eastern portion of the property” according to the baseline environmental assessment performed when the Community Center was built (2004).



# Use Matrix and Operating Model



ASI Community Center & Park

**ASI Indoor Recreation Facility**

Last

17-Nov-24

Example of Use Matrix

Vary by Season

Vary by Demand

| <b>Court Times</b> | <b>Monday</b> | <b>Tuesday</b> | <b>Wednesday</b> | <b>Thursday</b> | <b>Friday</b> | <b>Saturday</b> | <b>Sunday</b> |         |
|--------------------|---------------|----------------|------------------|-----------------|---------------|-----------------|---------------|---------|
| <b>7:00-8:00</b>   | Walking       | Walking        | Walking          | Walking         | Walking       | Walking         | Walking       | Walking |
| <b>8:00-9:30</b>   | PBR           | PBR            | PBR              | PBR             | PBR           | PBR             | PBR           | PBR     |
| <b>9:30-11:00</b>  | PBO           | PBO            | PBO              | PBO             | PBO           | PBO             | PBO           | PBO     |
| <b>11:00-12:30</b> | PBO           | PBR            | PBO              | PBR             | PBO           | Family          | Family        |         |
| <b>12:30-2:00</b>  | Walking       | Exercise       | Walking          | Exercise        | Walking       | Family          | Family        |         |
| <b>2:00-3:30</b>   | PBR           | PBR            | PBR              | PBR             | PBR           | Family          | Family        |         |
| <b>3:30-5:30</b>   | PBO           | Youth          | PBO              | Youth           | PBO           | PBO             | PBO           |         |
| <b>5:30-7:00</b>   | PBR           | PBC            | PBO              | PBR             | PBC           | 3x3 BB          | 3x3 BB        |         |
| <b>7:00-8:30</b>   | PBO           | 3x3 BB         | Exercise         | CH              | 3x3 BB        | PBO             | 3x3 BB        |         |



# The Operating Model

# Income Model Example



| Indoor Recreation Facility |          |               |                  |                        |           |            |                 |                  |            |
|----------------------------|----------|---------------|------------------|------------------------|-----------|------------|-----------------|------------------|------------|
|                            | Last     | 1/13/25       |                  | Annual Membership Fees |           | \$85.00    |                 |                  |            |
|                            | Use      |               |                  | Membership             |           |            |                 | Annual           | Percent of |
| Name                       | Income/Q | No Q          | Annual Income    | No Users               | % Members | No Members | Member Income   | Total Income     | Total      |
| PB Only                    | \$29,974 | 4             | \$119,896        | 180                    | 50%       | 90         | \$7,650         | \$127,546        | 74%        |
| Walkers Only               | \$2,235  | 4             | \$8,940          | 120                    | 75%       | 90         | \$7,650         | \$16,590         | 10%        |
| Exercise                   | \$2,361  | 4             | \$9,444          | 32                     | 50%       | 16         | \$1,360         | \$10,804         | 6%         |
| All Else                   | \$5,140  | 3             | \$15,420         | 50                     | 50%       | 25         | \$2,125         | \$17,545         | 10%        |
|                            |          | <b>Totals</b> | <b>\$153,700</b> |                        |           |            | <b>\$18,785</b> | <b>\$172,485</b> |            |

- Membership Fees are a small contributor
- Pickleball is the economic engine
- Pressure test and adjust this model early in 2025
  - Mix of play
  - Pricing



# Self-Sustaining Operations

- For Pickleball to drive the income – 74%
  - Must be the premiere indoor courts in the area
- Must be well managed!
- Subsidize Walking and Family activities
  - Make it affordable for all incomes
- How to cover potential ramp-up shortfalls?
  - Use grants to address the low-income subsidies
  - Build potential operating cost shortfalls into the Capital Budget



# Focus Group Input

- Yoga & Fitness Advisory Committee
  - Local instructors group organized by Julie Beck
    - Presented a report to ASI
    - Working with them to see if/how to incorporate their ideas in Facility design and planning
- Pickleball Workshops
  - Celia and Jeff Schropp conducting a facility survey
  - Hold one, maybe two, workshops on how to organize pickleball play
- Walkers Group
  - Need to ID someone to help organize a workshop

# Operating Cost Estimates



## ASI Indoor Facility

### Operating Costs

| Item                 | Monthly | Annual           | Percent |
|----------------------|---------|------------------|---------|
| HVAC                 | \$2,500 | \$30,000         | 17%     |
| Electric Lighting    | \$800   | \$9,600          | 6%      |
| Staffing             | \$8,024 | \$96,288         | 55%     |
| Snow and Ice Removal |         | \$1,000          | 1%      |
| Janitorial           | \$250   | \$3,000          | 2%      |
| Insurance            |         | \$1,000          | 1%      |
| Security System      | \$100   | \$1,200          | 1%      |
| Management System    | \$1,000 | \$12,000         | 7%      |
| Capital Repair Fund  |         | \$10,000         | 6%      |
| Contingency          |         | \$10,000         | 6%      |
| <b>Total</b>         |         | <b>\$174,088</b> |         |



# Engaging the Community

- June Community Survey – 600+ adults
- Facility Workshop in August – a dozen folks experienced in construction
- Community Outreach Event in October – 35 attendees
- Tonight's Community Outreach Event
- Support Group – 55 members to date

# Community Impact

- A unique asset for our area
  - Nothing presently like this or expected in the near term
- Brings people together – a gathering place
  - Different ages
  - Different communities
  - Different rungs on the economic ladder
- Promotes healthy living
- Looking forward – adaptable to growth, increased housing
- Local economy



# Support To Date

## ➤ Local

- Antrim County EDC - Letter
- Village of Bellaire - Letter
- Rotary Club of Bellaire - Letter
- Approaching others – Chamber of Commerce, DDA
- Indoor Support Group: 55 Members, [asiindoor24@gmail.com](mailto:asiindoor24@gmail.com)
- Sen Demoose and Rep Roth to provide letters



# Statehouse Meeting - ASI 11-26-24



- Met with State Senator Demoose, his assistant Dakota Baker and State House Representative Roth's Chief of Staff, Mindy Fernandes
  - Bob and Bryan reviewed ASI history and community service
  - Reviewed the Indoor Recreation Facility Project
    - Two hour discussion, very positive
    - Key interest: serves a wide range of our local citizens, supports all incomes
  - Include ASI's Indoor Project in the State Budget
- Additional meetings slated later this month
- Support Group contact in February

# Grants

- ▶ Developed a Playbook
  - ▶ Source material for Grant Applications
  - ▶ Laine Blasch, a development professional
- ▶ Initially Focus on Key Grants
  - ▶ State Budget Appropriation
  - ▶ Two Foundations for 3Q Architectural Designs



# Stage II Planner



|                     | Dec-Jan                      | Feb-Mar     | Apr-May            | June-July      | Aug-Sep        | Oct-Nov        |
|---------------------|------------------------------|-------------|--------------------|----------------|----------------|----------------|
| State Appropriation | Set Budget                   | Submit      |                    | Approve        |                | Award          |
| Grants              | Strategy Playbook Grant Appl | Grant Appl  | Grants Ongoing     | Grants Ongoing | Grants Ongoing | Grants Ongoing |
| Capital Team        |                              | Select Lead | Steering Committee |                |                |                |
| Donors              |                              |             | Pledges            | Pledges        | Pledges        | Pledges        |
| Facility            | Builder Estimates EGLE       |             |                    | Arch Design    | Builder RFP    | Select Builder |
|                     |                              |             |                    |                | County         |                |

# Stage II Costs \$41,700



|              | Dec-Jan    | Feb-Mar     | Apr-May     | June-July     | Aug-Sep     | Oct-Nov |
|--------------|------------|-------------|-------------|---------------|-------------|---------|
| Grants       | 800        | 1000        | 400         |               |             |         |
| Capital Team |            | 500         | 1500        | 3000          | 4000        |         |
| Facility     |            |             |             | 30,000        |             |         |
|              |            |             |             |               | 500         |         |
| <b>Total</b> | <b>800</b> | <b>1500</b> | <b>1900</b> | <b>33,000</b> | <b>4500</b> |         |

# Next Steps for the IRF

- Stage II – Beginning January 2025
  - Complete Capital and Operating Costs
  - Planning for Capital Campaign, Grant Applications
  - State of Michigan Appropriation
  - Test Operating Model with the community
  - Architectural Plans, Buildable RFP Quotes
  - Antrim County Planning Review
- Stage III – Beginning October 2025
  - Sources of funding secured
  - Select contractors
- Stage IV – Beginning Spring 2026
  - Begin Construction
  - Hire Staff and build systems
- Stage V – Beginning Fall 2026
  - Begin Operations



# **Indoor Support Group**

## **Stay Up To Date**

## **Provide Feedback**

## **Possible Financial Support**



**Email Sign Up**

**[asiindoor24@gmail.com](mailto:asiindoor24@gmail.com)**

**All Confidential**



**Thank You  
for your interest and support**