



Area Seniors, Inc

# Proposed Indoor Sports Facility

**ASI Board and Public Review  
July 15, 2024**

# Agenda

## INTRODUCTIONS

- ▶ Rich Axtell, Anne Drummond, Sylvia Schonauer-Kalchik, and Dave Simcox

## ASSUMPTIONS AND PROJECT TIMELINE

## FACILITY

## COMMUNITY SURVEY

## DEMAND AND INCOME

## ROTARY CHARITIES SEED GRANT

## CONCLUSIONS

# Financial Assumptions

- ▶ OWNED AND OPERATED BY ASI
- ▶ CAPITAL COSTS PROVIDED BY GRANTS AND DONATIONS
- ▶ SELF SUSTAINING BY USER FEES
- ▶ NO TAX PAYER SUPPORT

# Timeline

## Proposed ASI Indoor Sports Facility Timeline for Success



Survey Period	Compile and Review	Rotary	Phase I Feasibility	Phase II
June	July	Aug 1st	Sept	Nov
<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>Analyze Survey Results</p> <p>Public Review of Survey and Project</p> <p>Finish Rotary Seed Grant Application Materials</p> <p>Complete Letters of Commitment for 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>Develop Operating Model</p> <p>Review with Antrim Co</p> <p>Determine Grantor Strategy</p> <p>Interview range of donors</p> <p>Assemble list of potential large grantors</p> <p>Test interest of donors</p> <p>Community Engagement</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>Site Survey</p> <p>Review with Antrim Co</p> <p>Construction bids</p> <p>BSA Phase II if needed</p> <p>Prioritize potential large grantors</p> <p>Prepare funding proposals</p>

# FACILITY

# PROPOSED INDOOR SPORTS FACILITY



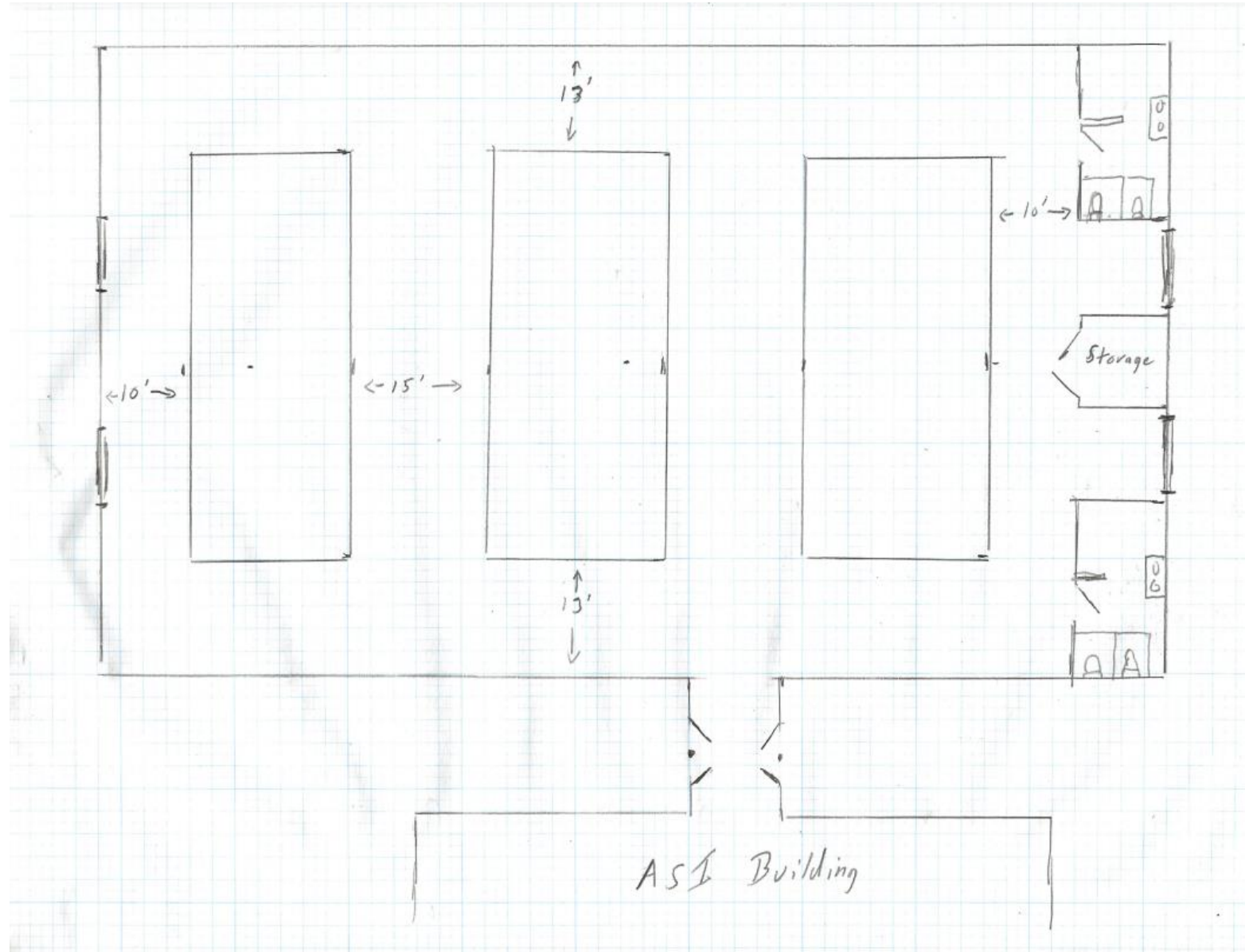
LOCATION: IMMEDIATELY WEST OF THE CURRENT ASI BUILDING AT 102 MAPLE STREET

STRUCTURE: ENGINEERED STEEL CLEAR SPAN BUILDING ON A CONCRETE FOUNDATION

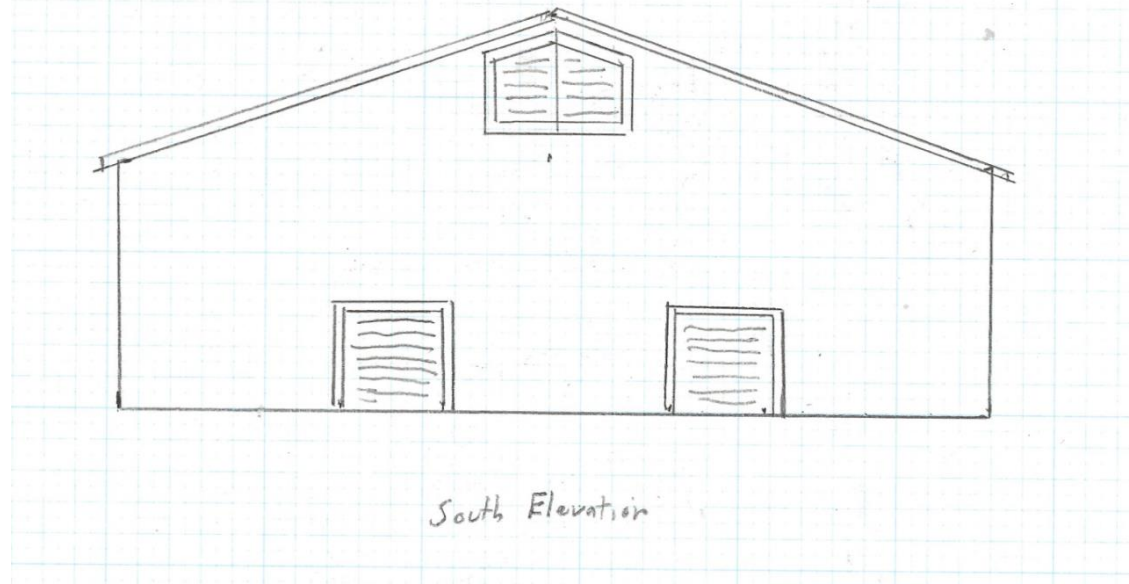
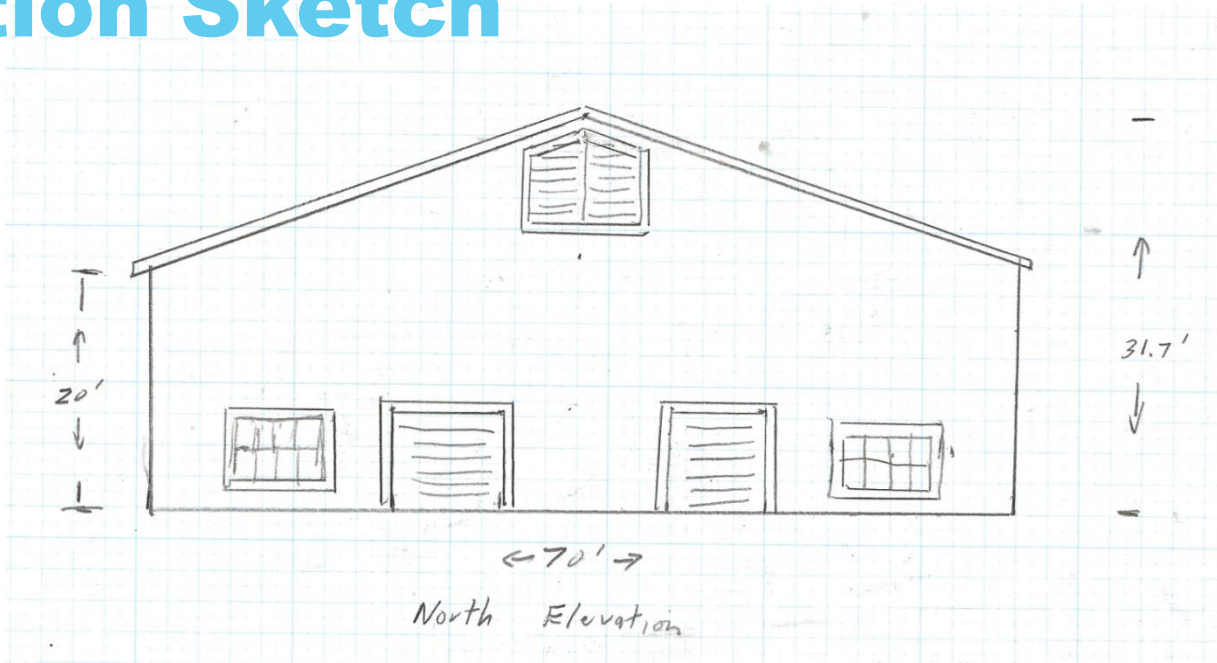
- ▶ 120' LONG, 70' WIDE, 20' TO EAVES WITH A GABLE ROOF 31.7' AT PEAK
- ▶ 8400 SQ FT. STEEL SIDING AND ROOF. FOUR 8' X 8' ROLL-UP DOORS.
- ▶ CONNECTED TO CURRENT ASI BUILDING BY A SHORT HALLWAY WITH DOORS ON BOTH SIDES.

INTERNAL: SPACE FOR THREE PICKLEBALL COURTS OR ONE BASKETBALL COURT.  
ALSO, TWO RESTROOMS WITH CHANGING AREAS AND A STORAGE CLOSET.

# Floor Plan Sketch



# Elevation Sketch



# PROPOSED INDOOR SPORTS FACILITY (continued)



COST: ESTIMATED TO BE BETWEEN \$650,000 AND \$850,000 FOR THE STRUCTURE,

- ▶ FOUNDATION, ELECTRICAL, HVAC, RESTROOMS, ETC.
- ▶ ADDITIONAL POTENTIAL EXPENSE: THE PROPERTY THAT ASI CURRENTLY SITS UPON HAD A BASELINE ENVIRONMENTAL ASSESSMENT IN 2004 WHICH SHOWED ELEVATED LEVELS OF SELENIUM. WE HAVE APPLIED FOR A BROWNFIELD SITE ASSESSMENT GRANT THROUGH THE MICHIGAN DEPT OF ENVIRONMENT, GREAT LAKES AND ENERGY (EGLE) TO TEST THE SITE WHERE THE NEW BUILDING IS PLANNED. IT IS EXPECTED THAT THE COST OF THE TESTING WILL BE COVERED BY THE GRANT. IF REMEDIATION IS NECESSARY, WE WILL APPLY FOR A SECOND GRANT TO HELP COVER THOSE COSTS.

## ANNUAL OPERATING COST ESTIMATES:

- ▶ HVAC: \$30,000
- ▶ WATER/ELECTRIC \$12,000
- ▶ STAFFING: \$58,000
- ▶ INSURANCE: \$ 2,000
- ▶ CONTINGENCY (10%) \$10,000
- ▶ TOTAL: \$110,000

# **SURVEY OVERVIEW**

# Excellent, Positive Responses!

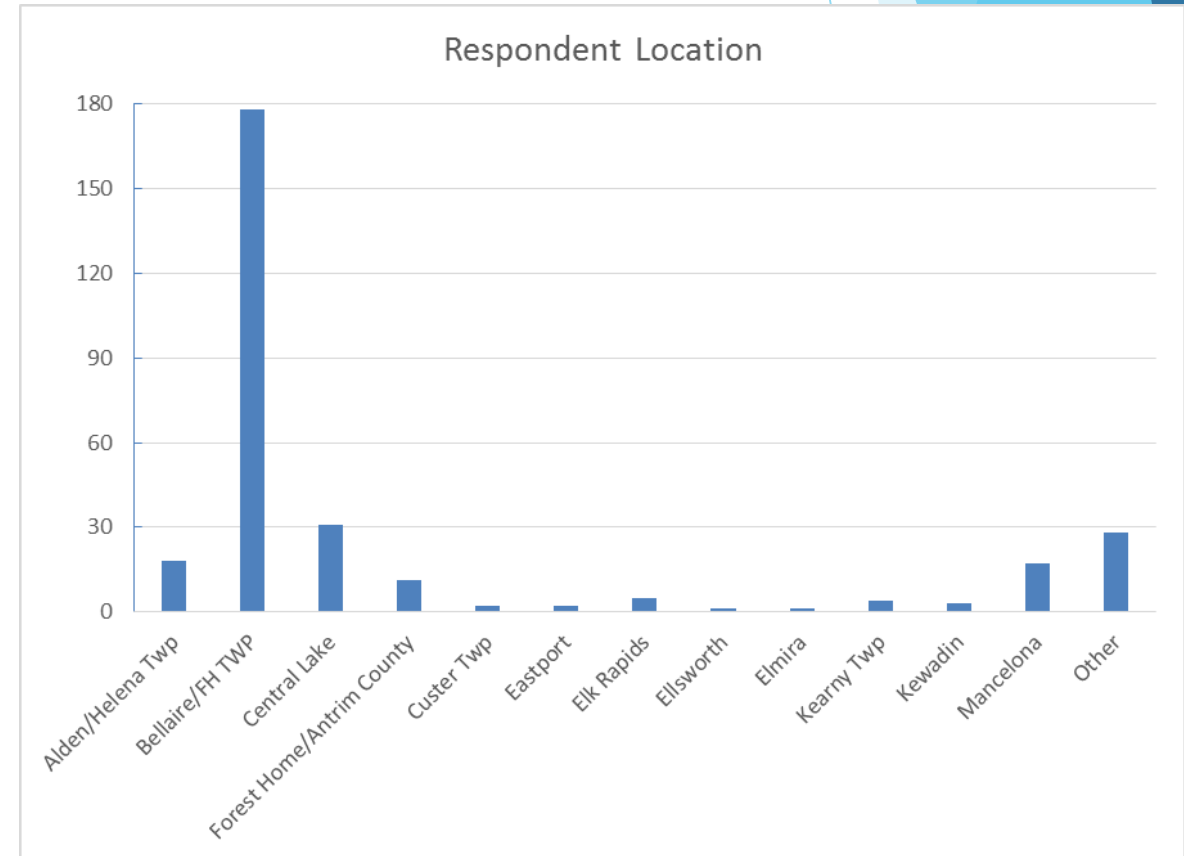


Survey was open 5 weeks, multi-avenues to announce:

- ▶ 1000 postcards, flyers, ASI website, Facebook, emails
- ▶ Antrim Review: 2500 inserts, letter-to-editor, Upcoming Events

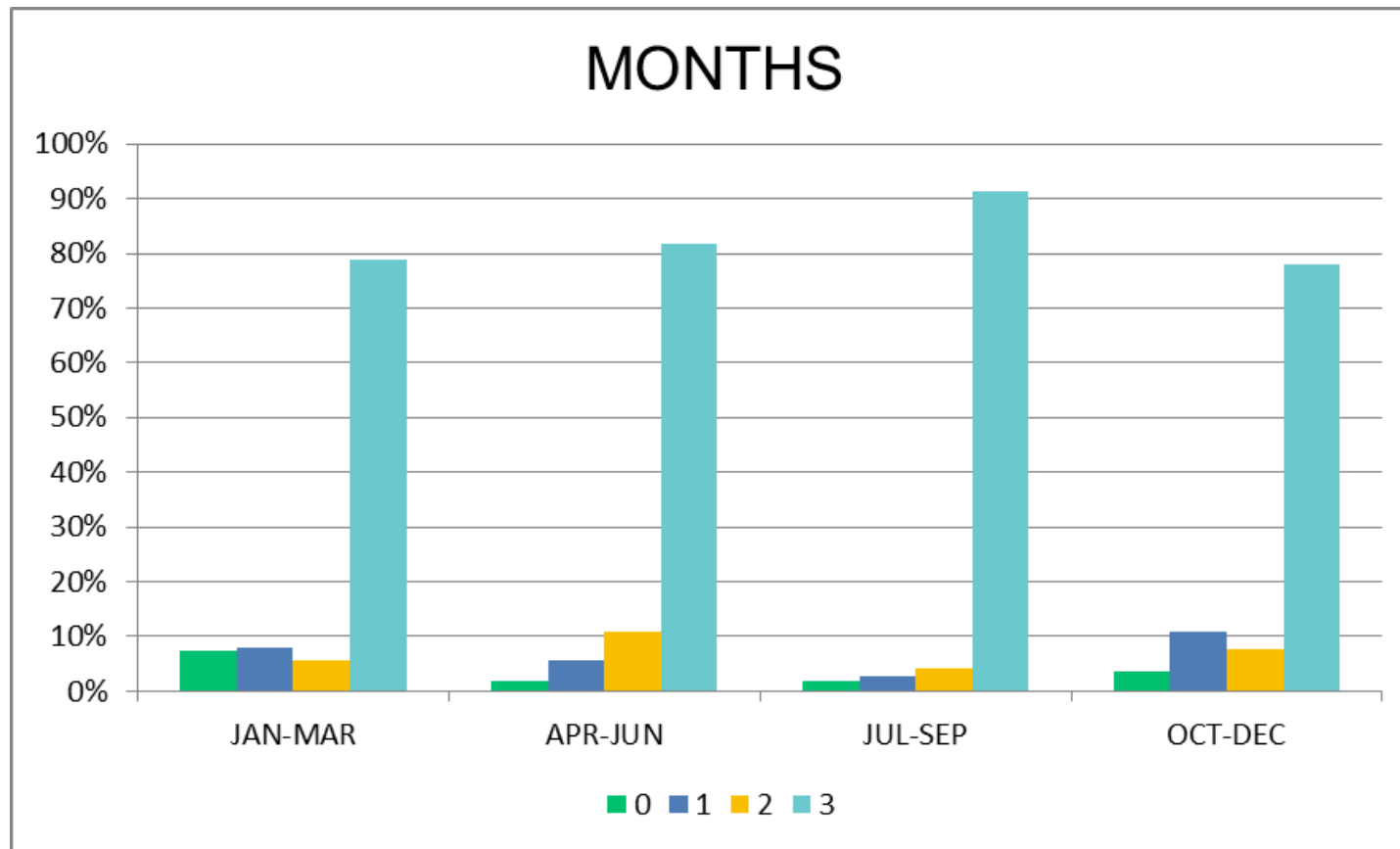
301 households completed the survey

- ▶ Represented 620 Adults, 45 Youth
- ▶ Responses from 12 Antrim County communities
  - ▶ *Bellaire well represented*
- ▶ 28 responses from outside Antrim County
  - ▶ *Traverse City, Kalkaska, Ann Arbor, Rapid City,*
  - ▶ *Fife Lake, IL, FL, SC, Reed City, Dexter, Roscommon,*
  - ▶ *Carmel, Ludington, Haslet, Macomb, Montague*

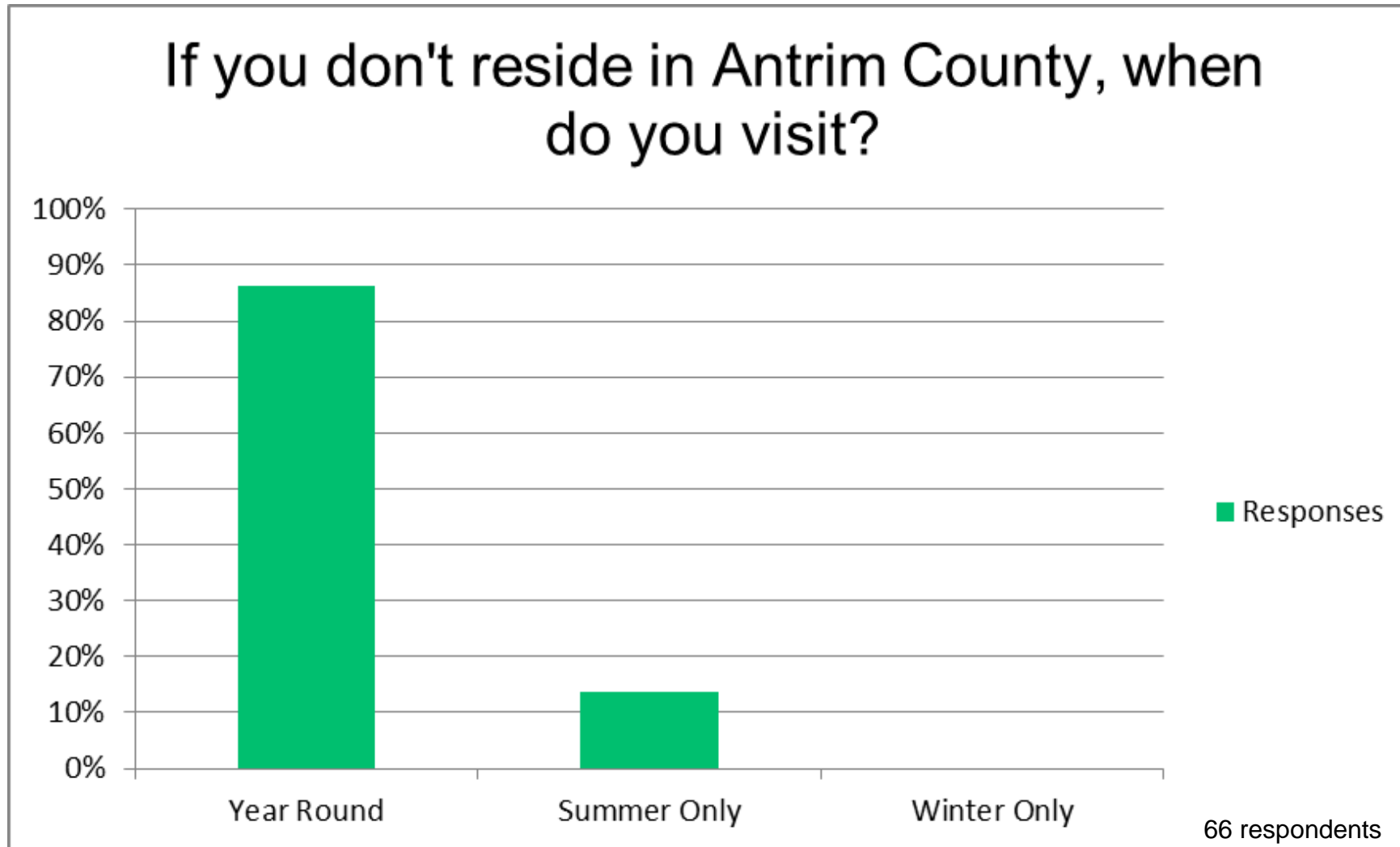


# How many months of the year do you reside in Antrim County?

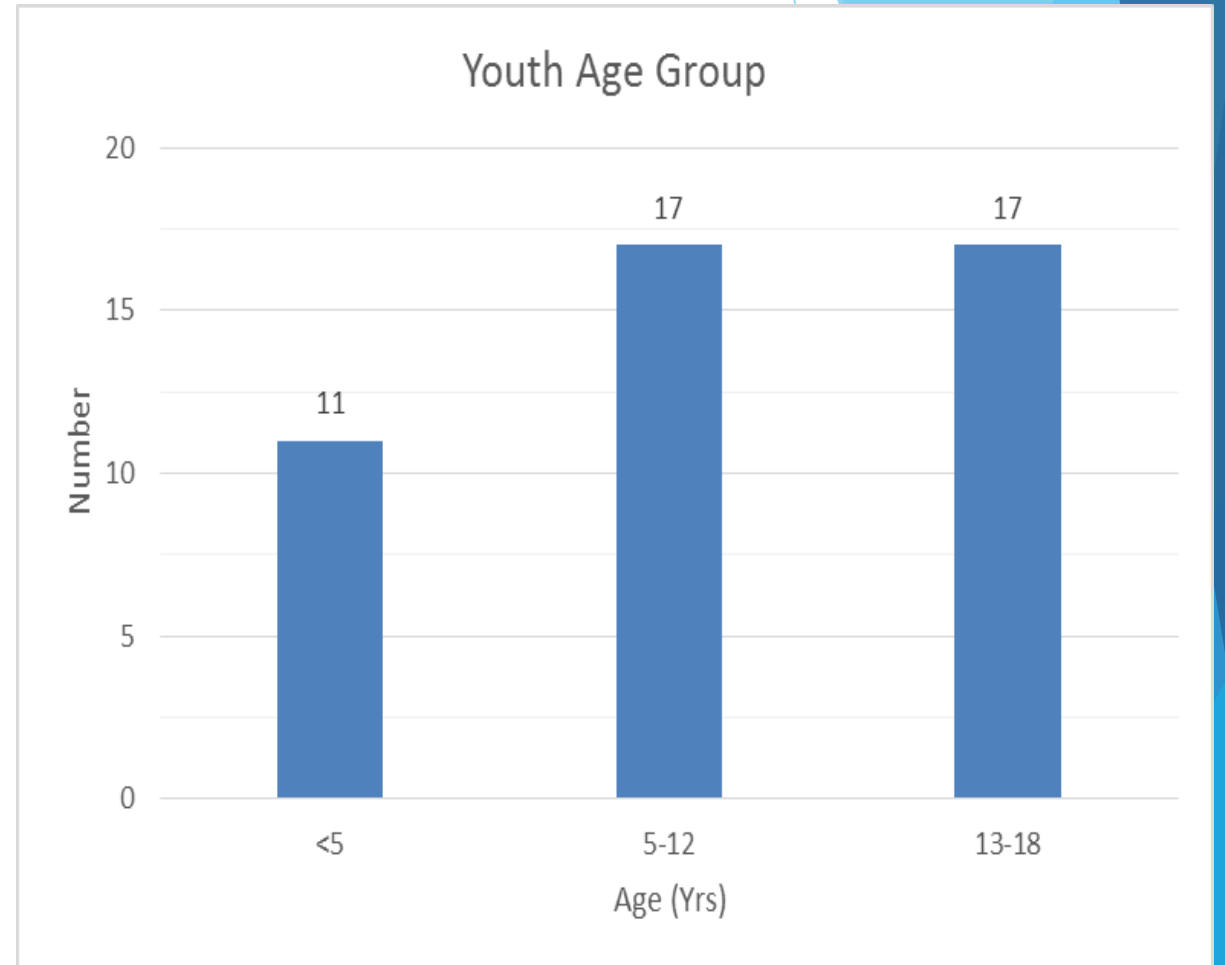
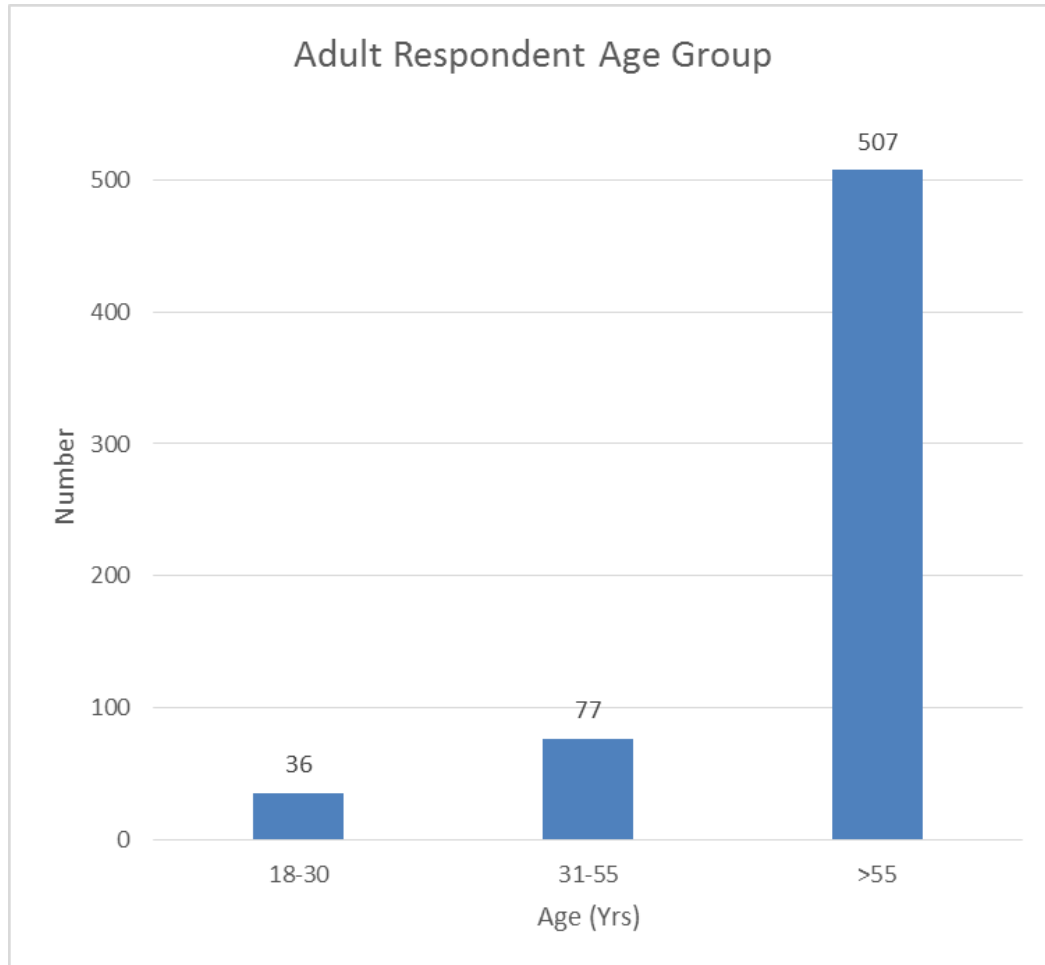
Most respondents were year round residents



# Many of the visitors, visit throughout the year

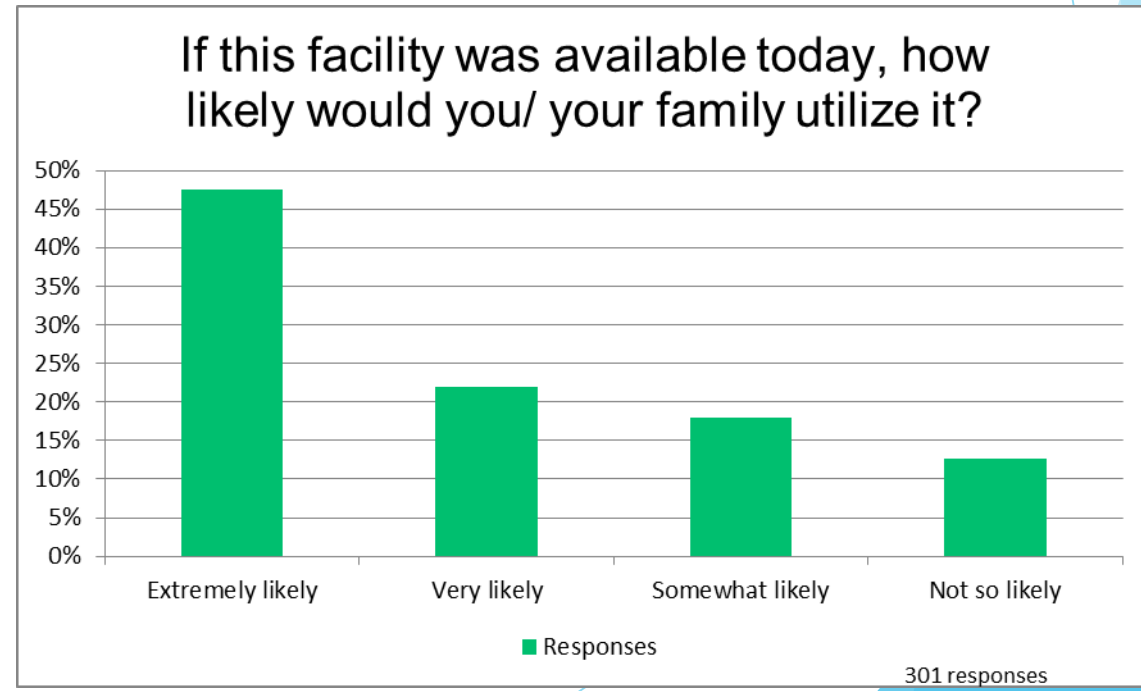


# What are respondents demographics?



# If facility were available today, how likely would you and your family utilize it?

- ▶ For the purpose of this survey only, assume the following fee structure:
- ▶ ANNUAL GENERAL MEMBERSHIP \$10 per individual
- ▶ ANNUAL CURRENT SPORTS MEMBERSHIP \$45 per individual (includes general membership, outdoor courts, and billiards)
- ▶ ANNUAL PROPOSED INDOOR SPORTS MEMBERSHIP - \$85 per individual (\$170 per family) + per court use fee below (includes General Membership, outdoor courts, billiards, and indoor sports facility)
- ▶ PER COURT USE FEE
  - ▶ Adult (>18 yrs)
    - ▶ Cost per hour – MEMBER \$3
    - ▶ Cost per hour - NON-MEMBER \$5
  - ▶ Youth
    - ▶ Cost per hour – MEMBER \$1.5
    - ▶ Cost per hour - NON-MEMBER \$3.5



# If not likely to use, are you supportive and why/ why not?

91% yes

- ▶ Community needs it, Appeals to all ages

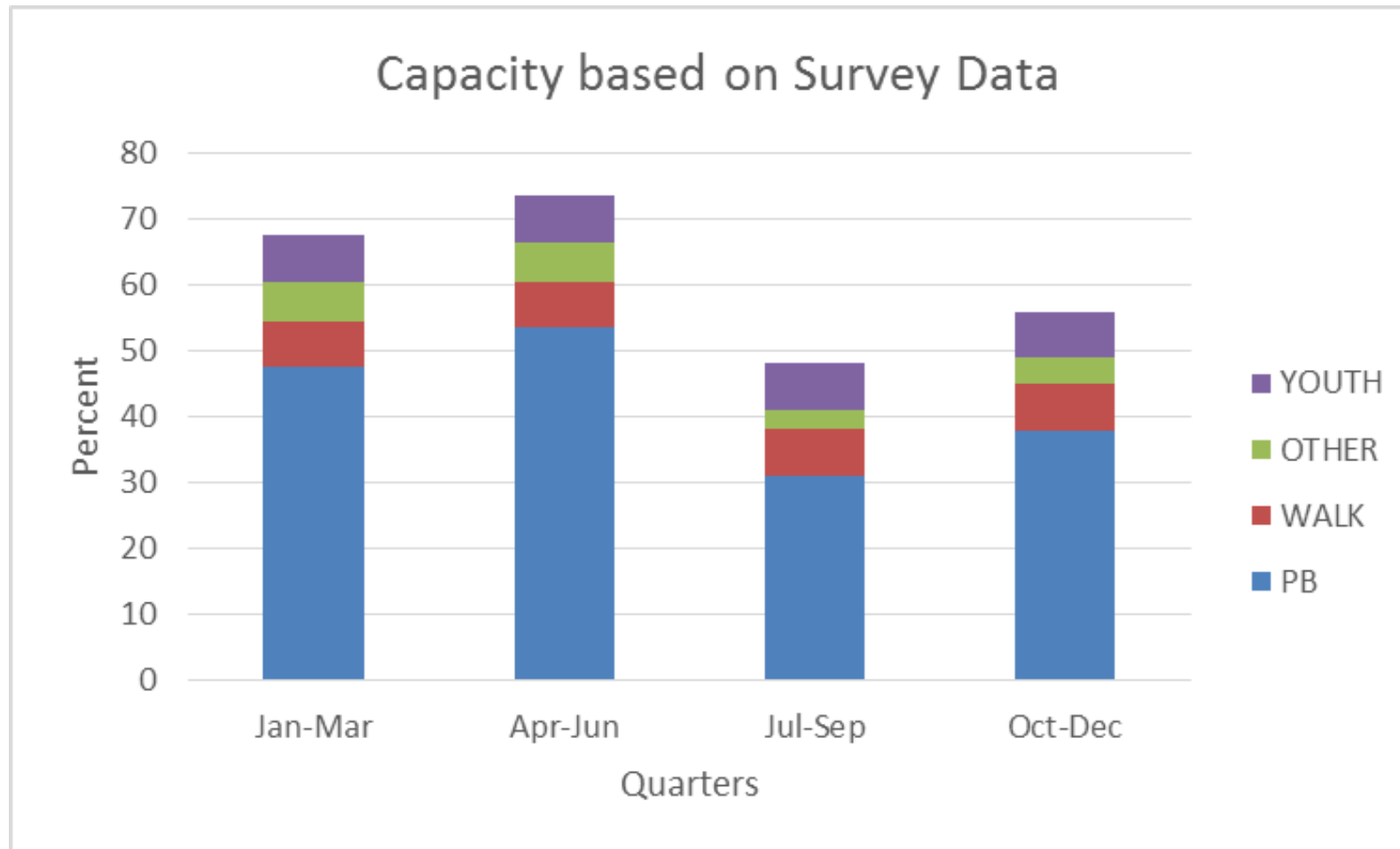
5% no

- ▶ Don't need it
- ▶ All seniors that would use it go south for winter
- ▶ Too far to drive, not convenient location
- ▶ Shanty creek already has facility like this

4% maybe

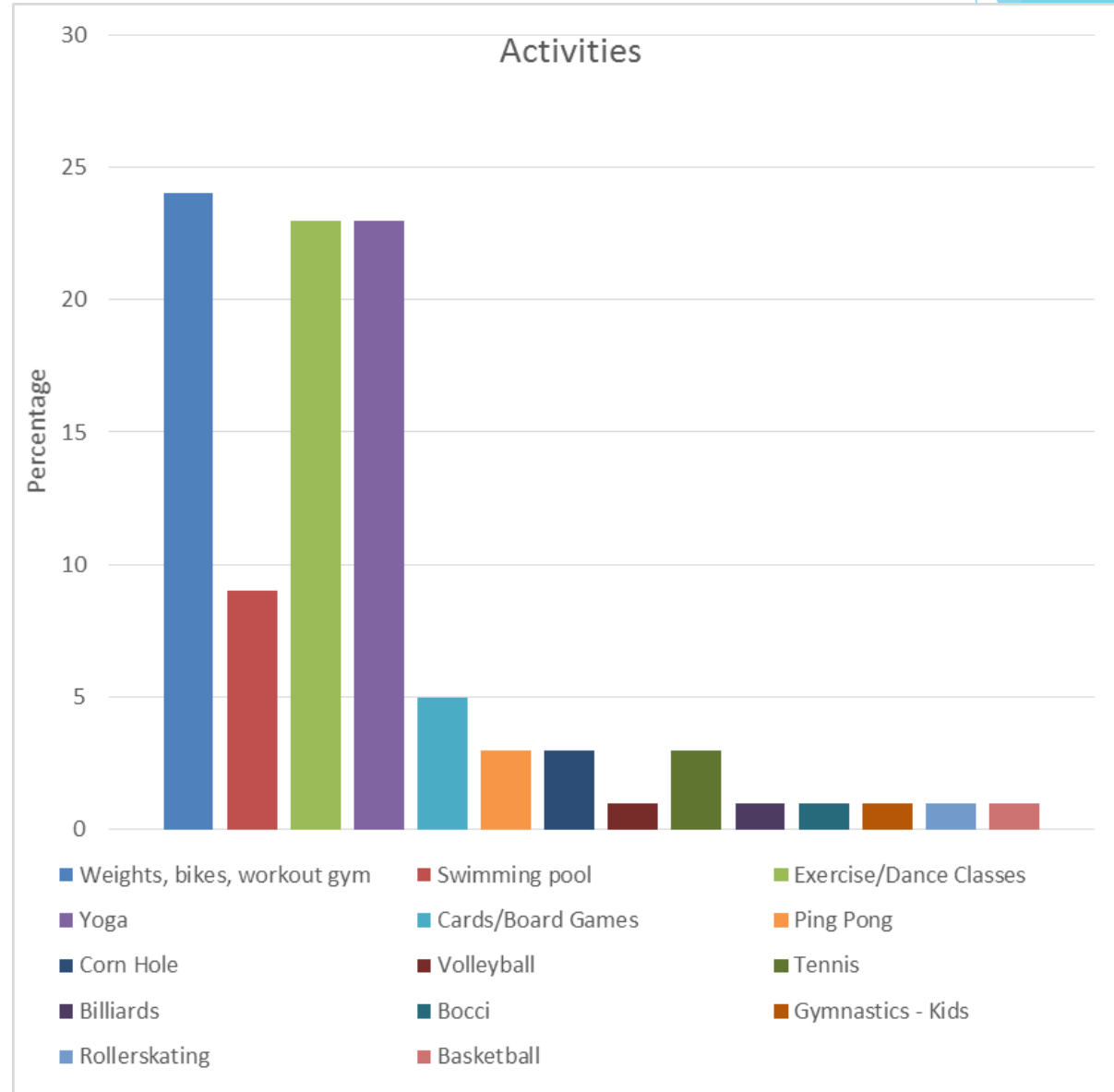
- ▶ Don't play pball – need tennis backboard, need weight room
- ▶ No location in Bellaire for barn like structure

# Based on survey response data alone, facility is well filled



# Other Activities

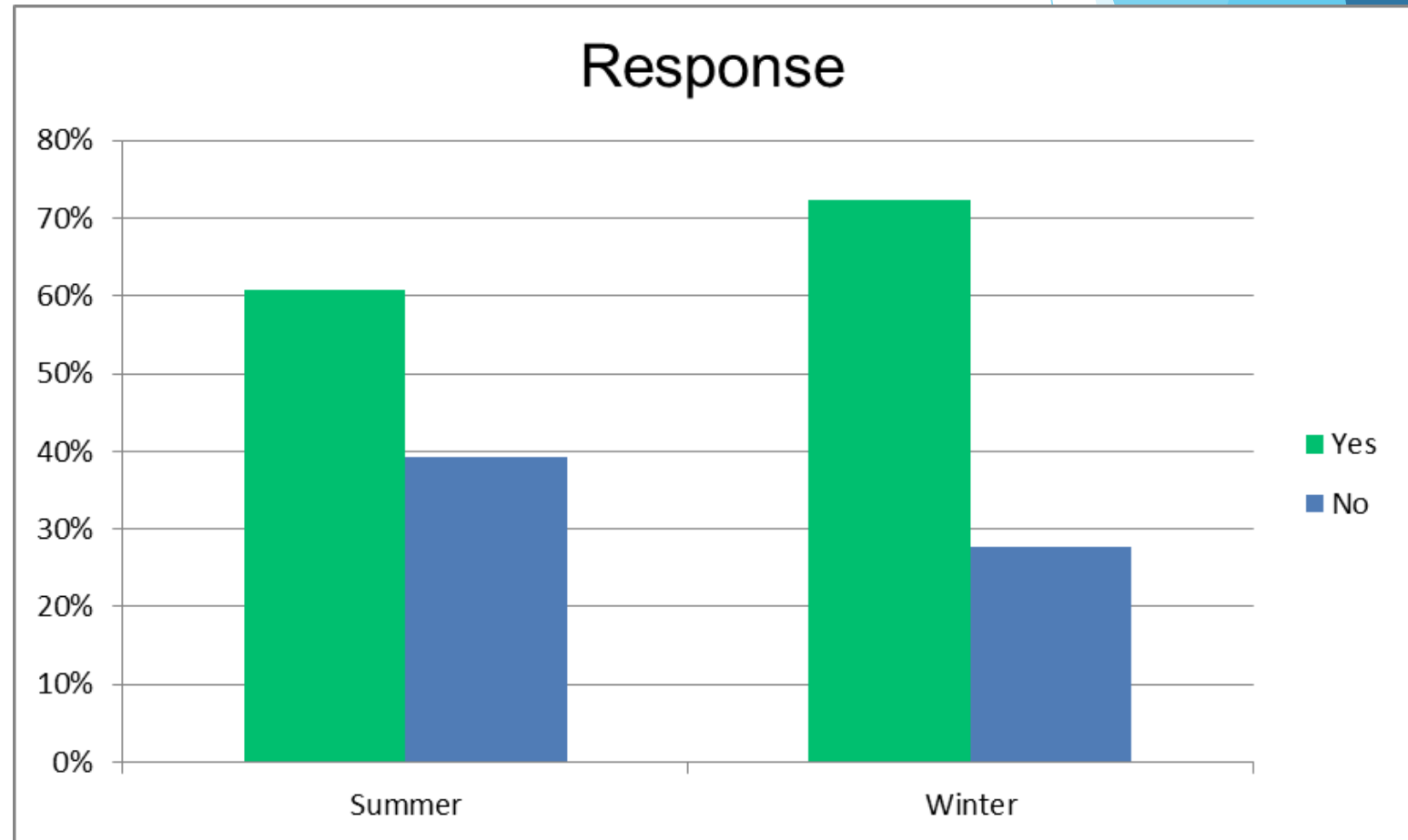
- ▶ Weights, bikes, workout gym
- ▶ Swimming pool
- ▶ Exercise/Dance Classes
- ▶ Yoga
- ▶ Cards/Board Games
- ▶ Ping Pong
- ▶ Corn Hole
- ▶ Volleyball
- ▶ Tennis
- ▶ Billiards
- ▶ Bocci
- ▶ Gymnastics - Kids
- ▶ Rollerskating
- ▶ Basketball



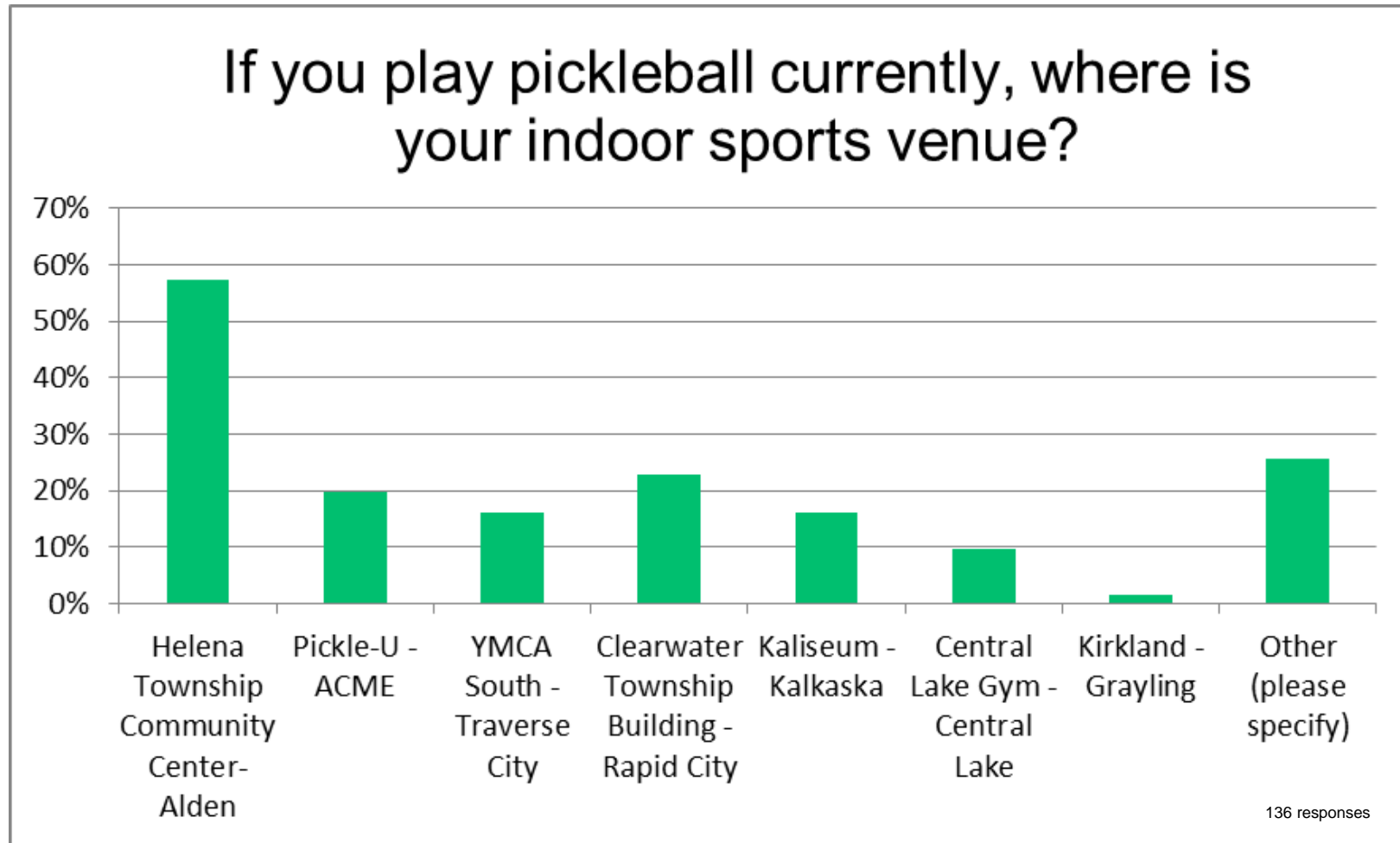
# If you do not play Pickleball, would you like to learn to play?

Enough to justify lesson slots and Drop-In slots

- ▶ 76 respondents said yes in summer
- ▶ 99 said yes in winter

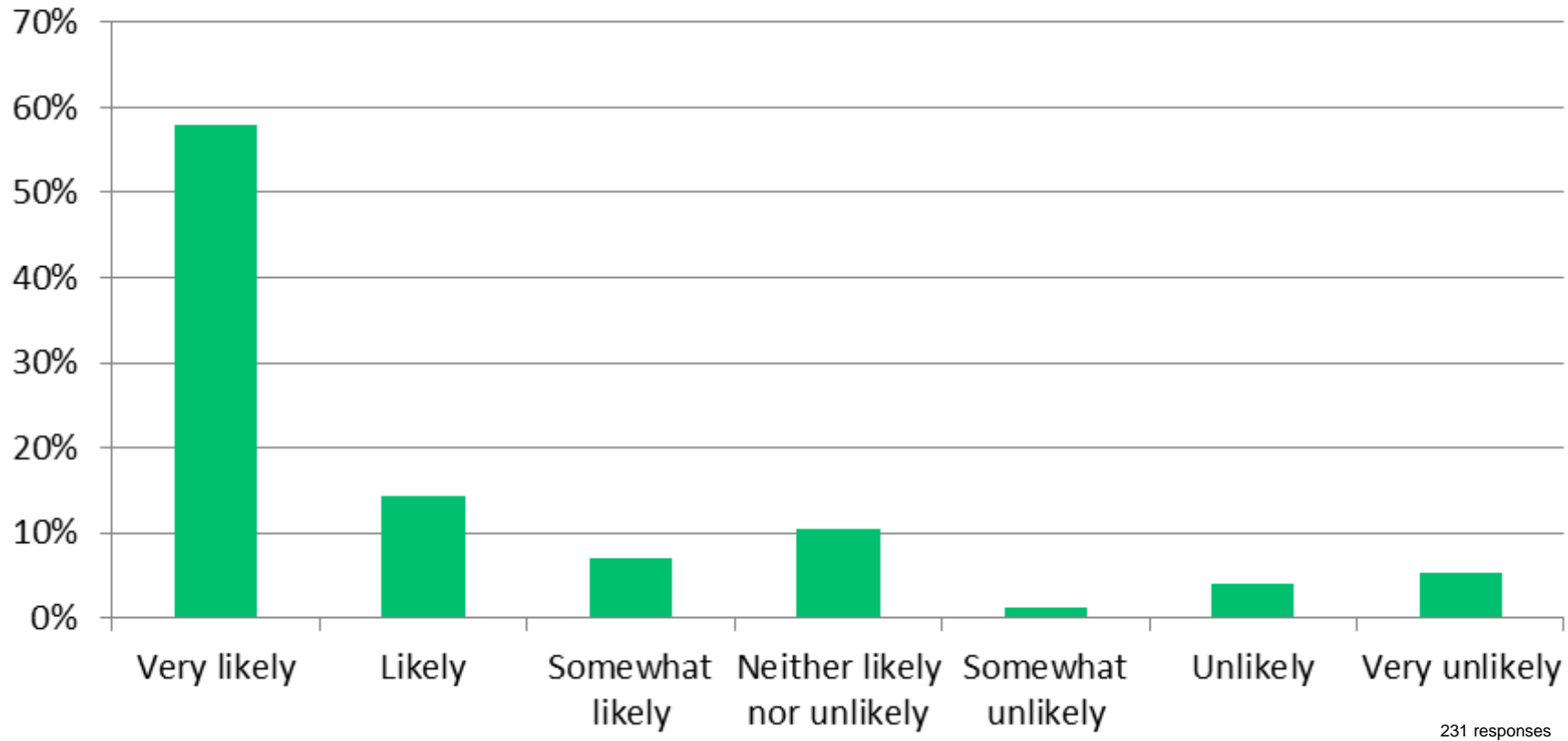


# Where do you currently play indoor pickleball?



# Q13

## How likely are you to replace your current indoor sports venue, with this venue?



# In your own words, what do you like most about this proposal?

- ▶ Everything
- ▶ Prospect of indoor pickleball courts as well as other activities potentially available
- ▶ Availability of sports in inclement weather. Safe place to walk instead of roadsides.
- ▶ I think it's a great idea! We need something like this in Bellaire! Many would like a workout area also.
- ▶ Opportunity for community members to have access to a safe environment to exercise year round
- ▶ The more recreational opportunities for the community, the better!
- ▶ That it is being built by grants and donations and not tax payer dollars. I am interested playing winter pickleball indoors - I am a novice.
- ▶ I know many who like pickleball, it's just not what we like, but would be good for the growing population up here.
- ▶ Community benefits, Great for the community.
- ▶ Because our winters are long it would keep people in our area and not travel to other places.
- ▶ Nice community indoor facility is needed.
- ▶ You need to keep the whole community ( young to old) in putting together a plan
- ▶ Growth of available activities in our area; "- demonstrates growth in the community - supports physical group activities "
- ▶ 1. The need for indoor physical activity during the winter months is great. 2. that indeed a professional, serious, proposal with survey was generated for public input
- ▶ That the community is willing to take care of their people.. both young & old! Love how this would bring the many senior citizens that reside/ visit this area together. By offering this it says a lot about this community!!!
- ▶ Reasonably priced place to be active and neighborly

## Q15 In your own words, what would you like to see added/changed?

- ▶ Suggest using an inflatable dome over existing courts as it would be more cost effective. Can be removed during summer. (Was done downstate in Rochester Hills where we used to live.)
- ▶ Be more diverse in activities. Use a grant for building and make it environmentally friendly. ( Solar)
- ▶ Some consideration that lower income individuals/families could qualify for reduced rates - making healthy activities affordable and accessible to all.
- ▶ I don't think this proposal includes many local seniors, & therefore, is not a good use of the senior property - please find another location for this private facility!
- ▶ Would like a way to sign up to play online so I don't drive into town only to find the venues all full. Also a limit for sign ups- maybe one hour at a time so one group does not take the entire afternoon- unless there is a tournament...just some thoughts...
- ▶ We already have a very nice indoor track in the high school gym that was available to the community for use at select times. Since Covid, the school has been unwilling to open this back up. There should be discussion between this group and the school board to find a resolution to this. I would prefer to see money spent to make our schools true community facilities whenever possible.
- ▶ I would prefer a sustainable building with good ventilation and acoustics. It would need enough lighting without it being too harsh. Those would determine my use of the building.

# Facility Mix of Play - Example



<b>An Example of Future Scheduling</b>							
Court Times	63				Vary by Season	Change by Participation	
Court Times	<b>Monday</b>	<b>Tuesday</b>	<b>Wednesday</b>	<b>Thursday</b>	<b>Friday</b>	<b>Saturday</b>	<b>Sunday</b>
6:30-8:00	Walking	Walking	Walking	Walking	Walking	Walking	Walking
8:00-9:30	PB	PB	PB	PB	PB	PB	PB
9:30-11:00	PB	PB	PB	PB	PB	PB	PB
11:00-12:30	PB	PB	PB	PB	PB	Family	Family
12:30-2:00	Walking	Exercise	Walking	Exercise	Walking	Family	Family
2:00-3:30	PB	PB	PB	PB	PB	Family	Family
3:30-5:00	Youth	Youth	Youth	Youth	Youth	PB - Open	PB
5:00-6:30	PB - Class	PB - Open	PB	PB	PB	Exercise	Exercise
6:30-8:00	PB	Exercise	Exercise	Corn Hole Toss	PB	PB	PB
<b>We need to Model the demand and pricing in the next phase</b>							

# Facility Demand and Income

- ▶ Pricing assumptions mid-range
- ▶ 63 court times/week is 100% capacity
- ▶ For Pickleball Only using the Survey data
  - ▶ Include seasonal variation in usage
  - ▶ Using the Survey's membership and court costs
  - ▶ Income of \$2,000 per week or \$100,000 per year
- ▶ Pickleball can baseload the facility's operating costs
  - ▶ Already near breakeven cost assumptions
  - ▶ Does not include pickleball demand not in survey

# SEED GRANT PROCESS

# APPLICATION PROCESS

## Traverse City Rotary Charities Seed Grant

- ▶ Annually supplies seed grant money to organizations that they feel are an asset to their community and supply evidence that their project is on the path to success. Seed grants fund the beginning stages of projects with the potential for broad community impact
- ▶ The ASI Indoor Facility Committee is actively gathering all the necessary data required to comprehensively submit the application before the deadline
- ▶ Grants awarded up to \$10,000, which is the amount that we are seeking. ASI will also need to have matching donations that equal 25% (\$2,500), which we've already secured!!!
- ▶ Application Deadline is August 1, 2024

# Planned Allocation of Seed Grant Funds

## Facility Related

- ▶ Design/Renderings: prepare 3D model and floor plans
- ▶ Determine capital costs
- ▶ Determine operating cost

## Usage and Demand Model

- ▶ Construct a database model that can be used by us to run scenarios of usage and pricing

## Grants and Development

- ▶ How to structure capital and operating requests
- ▶ Fundraising Analysis -
  - ▶ Identify individuals, foundations/grants and government programs.
  - ▶ Interview 15-20 donors to get feedback on the project and attractiveness
  - ▶ Determine the viability of funding

## Community Forum/Outreach

- ▶ Supply updates to Community
- ▶ Events to obtain community input

# Next Steps

## Proposed ASI Indoor Sports Facility Timeline for Success



Survey Period	Compile and Review	Rotary	Phase I Feasibility	Phase II
June	July	Aug 1st	Sept	Nov
Complete Survey	Analyze Survey Results	Review	<b>Seed Grant</b>	<b>New Grant(s)</b>
Start Compiling Rotary Seed Grant Materials	Public Review of Survey and Project		Develop Design Plans	Detailed architectural plans
ASI Board Approves Seed Grant Application	Finish Rotary Seed Grant Application Materials		Develop Operating Model	Detailed construction and operational costs
Begin Matching Funds Process	Complete Letters of Commitment for Matching Funds		Review with Antrim Co	Finalize Operating Model
Initial Discussions with Antrim County Planning and Zoning	Submit the Seed Grant Application		Determine Grantor Strategy	Site Survey
Confirm Location on ASI Property			Interview range of donors	Review with Antrim Co
EGLE Brownfield Grant Application Submitted - Phase I			Assemble list of potential large grantors	Construction bids
Village of Bellaire Endorsement			Test interest of donors	BSA Phase II if needed
			Community Engagement	Prioritize potential large grantors
			BSA Phase I complete	Prepare funding proposals

# Conclusions

- ▶ Strong Community Interest
- ▶ ASI provides a great location we can leverage
- ▶ Income and operating costs are within range
- ▶ Need to sharpen our pencils and explore funding options
- ▶ A Rotary Charities Seed Grant is a good opportunity to advance the project

**Thank you for coming!**

**Are there any additional questions?**