

Proposed ASI Indoor Recreation Facility

Community Engagement Event

October 30, 2024

An Interim Report



Area Seniors, Inc

Agenda

INTRODUCTIONS

- ▶ Rich Axtell, Beth Hawkins, Karen and Steve Holman, Tracy Lareau, Sylvia Schonauer-Kalchik, and Dave Simcox

SEED GRANT

FACILITY

USE MATRIX AND OPERATING MODEL

SUPPORT GROUP

NEXT STEPS

YOUR INPUT

THANK YOU



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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



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

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Rotary Charities of Traverse City Seed Grant



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Seed Grant Update

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

- **Develop Initial Drawings**
 - Design 11/1
 - Cost Estimates consulting Builders 11/30
 - Review with Antrim Co
- **Operating Model**
 - Software designed
 - Refining output Nov 30th
- **Grant Research 10/6 (Completed)**
 - Identified several leads
 - Following up on near term leads (Karen and Steve Holman) Nov-Dec
- **Feasibility Study to inform future phases**
 - Rick Kress, Consultant 11/15

Stage II – Anticipate approximately \$50k - \$75k to support formal RFP for bids and engineering drawings.

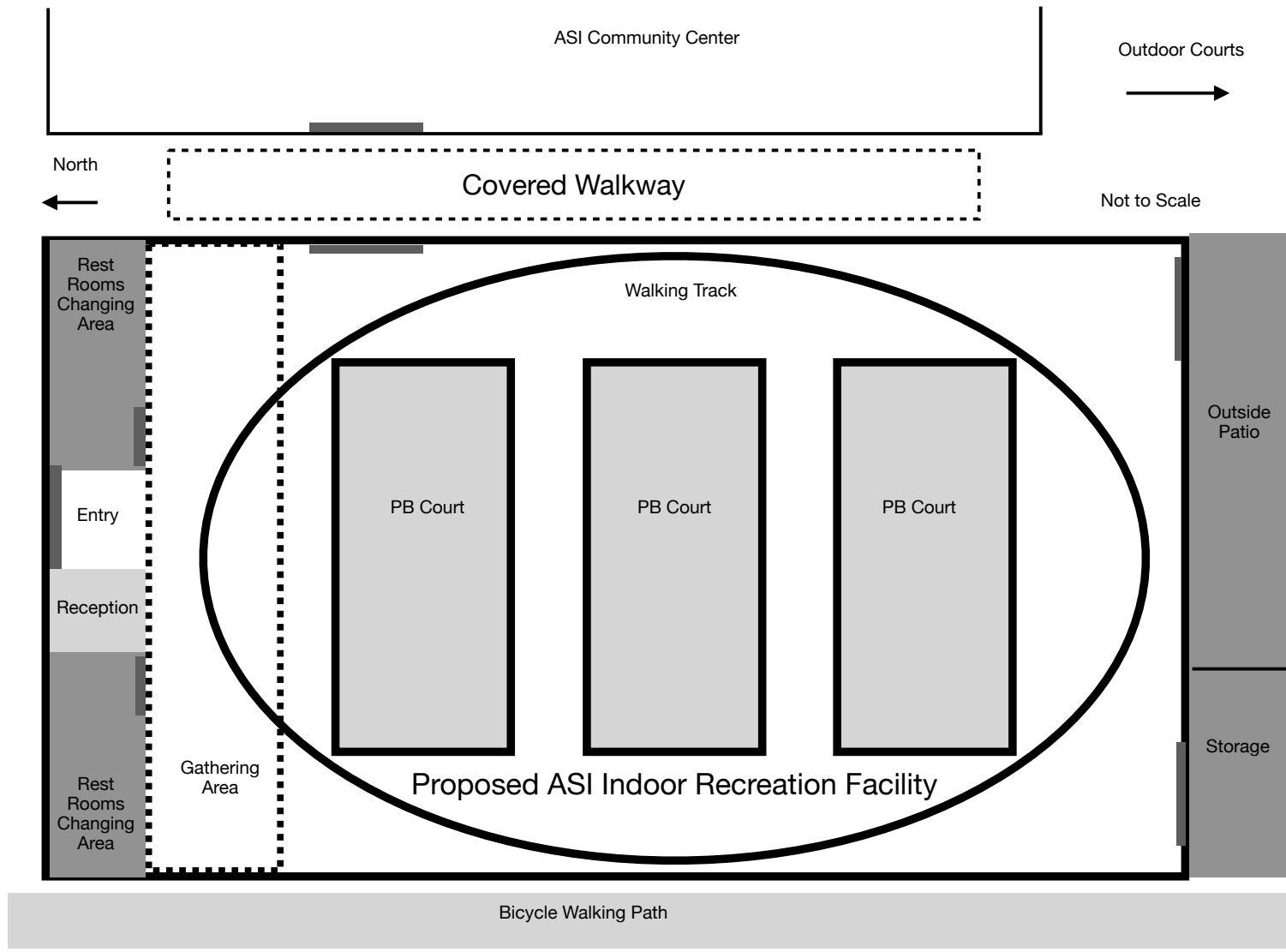


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THE INDOOR RECREATION FACILITY



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ASI INDOOR RECREATION FACILITY SPECIFICS:



A 70' X 120' STEEL FRAME CLEAR SPAN STRUCTURE WITH 20' EAVES.
A POURED CONCRETE FOUNDATION.

3 PICKLEBALL COURTS ORIENTED EAST WEST
DROP DOWN NETTING BETWEEN THE COURTS

PLENTY OF ROOM AROUND THE COURTS
THE COURTS WILL BE OFFSET TO THE WEST WITH 16' BEHIND THE EAST BASELINE AND
10' BEHIND THE WEST BASELINE.

NO CONFUSING LINES
THERE WILL BE SUBTLE LINING FOR A MEASURED WALKING "TRACK."
OTHER NON-PICKLEBALL LINES USING TEMPORARY MARKS

WE WANT TO HAVE THE BEST COURT SURFACE AND LIGHTING POSSIBLE
EXAMING OPTIONS NOW.

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ASI INDOOR RECREATION FACILITY SPECIFICS:



**NORTH END WILL HAVE TWO RESTROOMS
EACH WITH TWO STALLS, TWO SINKS AND A CHANGING AREA WITH BENCHES AND HOOKS.**

**THE NORTH ENTRANCES LOCATED BETWEEN THE RESTROOMS
A 34' FOOT WIDE RECEPTION/LOUNGE AREA.
30 FEET BETWEEN THE ENTRANCE AND THE FIRST COURT.**

**SOUTH END OF THE MAIN STRUCTURE
A 20' X 20' STORAGE EXTENSION WITH 10' EAVES AND A SHED ROOF.
HVAC UNIT WILL BE INSTALLED ON IT'S ROOF.
THE 400 SQ FT AREA WILL EASILY ACCOMMODATE FLOOR MATS, FOOSBALL
TABLE AND A FOLD UP PING PONG TABLE.**

**ALSO AT SOUTH END THERE WILL BE A 20' X 24' COVERED PORCH
OVERLOOKING THE OUTDOOR PICKLEBALL COURTS.
THERE WILL BE A WIDE ACCESS DOOR TO THE BUILDING FROM THIS PORCH**

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THE INDOOR RECREATION FACILITY

Following Steps:

- Final drawings due November 1st
- By November 30th
 - Develop construction cost estimates/timelines
 - Confer with local builders
 - Develop operating cost estimates



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Environmental Testing



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Michigan's Environment Great Lakes and Energy (EGLE)

- With the help of the Village of Bellaire, EGLE Approved Stage I Sampling on the proposed site
 - Soil samples taken October 16th.
 - Results by November 30th.
- If remediation is required, then ASI will apply for Stage II funding



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Use Matrix and Operating Model

ASI Indoor Recreation Facility

Example of Use Matrix

Vary by Season

Vary by Demand

Last

Oct 24



Court Times	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
7:00-8:00	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
3:30-5:30	Youth	Youth	Youth	Youth	PB	PB-Open	PB-Class
5:30-7:00	PB-Open	PB-Class	PB-Open	PB	PB	3x3 BB	Exercise
7:00-8:30	PB	3x3 BB	Exercise	3x3 BB	PB	PB	PB

Slots Available

PB	36	Exercise	4
Walking	10	Youth	4
Family	6	3x3 BB	3

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An Example For Pickleball



Utilization Projections from the June Survey – Average of 44% for the ENTIRE Facility

- Q1 48%
- Q2 55%
- Q3 33%
- Q4 41%

June Survey Example:
Court Fees (1.5 hours)
Not incl Annual Membership \$85

\$4.50 Members

\$7.50 Non- Members

The Use Matrix: if 36 slots are reserved for Pickleball = 57% of all the 63 Facility weekly slots

Using Average Utilization for Pickleball (44%)= 27 PB slots

27 PB slots occupied per week x 3 courts x 4 players x \$6.00 = \$1944/week

Annual income from Pickleball = \$100,000

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An Example For Walking



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Number of Walkers from the June Survey – Max was 158 in a week in Q1 !!

Most want to walk 2-3x per week

For Example: Just Charge the \$85 Annual Membership Fee

With no daily use fee

Walkers only pay \$0.55 - \$0.85 per visit in Q1, even less if they use it year-round

Annual Income from Walkers = \$13,000

ASI Indoor Recreation Facility

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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
3:30-5:30	Youth	Youth	Youth	Youth	PB	PB-Open	PB-Class
5:30-7:00	PB-Open	PB-Class	PB-Open	PB	PB	3x3 BB	Exercise
7:00-8:30	PB	3x3 BB	Exercise	3x3 BB	PB	PB	PB

Slots Available

PB	36	Exercise	4
Walking	10	Youth	4
Family	6	3x3 BB	3

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Operating Model

Seed Grant funds used to develop a software model

- October: Glenn Hallett built a software tool
- November:
 - Evaluate use and pricing scenarios using this tool
 - Plug in various activities and costs
 - Select the optimum model for community use and ASI income
 - Match these results with annual operating cost estimates



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ASI Community Center & Park

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Indoor Support Group



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Next Steps

Next Steps for the IRF

- **Conclude Seed Grant Feasibility Study**
 - Review with ASI Board 12-3-24
 - Can ASI get the funds to build it?
 - Will it be self sustaining?
 - Report Back to the Community on 12-9-24
 - If affirmative, secure \$50-75k funding for Stage II
- **Stage II – Beginning January 2025**
 - Architectural Plans
 - Buildable RFP Quotes
 - Antrim County Planning Review
 - Fine tune Operating Model
 - Grant writing and submission for Stage III
 - Potential donors
- **Stage III – Beginning September 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



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Your Input

Join the Indoor Support Group
& Comment

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**Thank you for your interest
and support!**