

ALMONT HIGH SCHOOL

2024 SCHOOL BOND Q&A

Almont Community Schools



Points to Remember on the Multipurpose Center

Who here has heard your taxes are going up?

- **YOU WILL PAY LESS**

Your School Millage **Taxes Are NOT GOING UP, They are GOING DOWN** For The First Time Since 1986 8.45mils in 2023 to 7.0 mils in 2025

- **Even if we eliminate the Fieldhouse from the Bond, we would need to add back in all of the line items that we moved to the fieldhouse, such as gym, fitness center move, aux gym move, robotics move, equipment, etc. THE EXPECTED REDUCTION WOULD BE \$3m-6m, NOT \$16M**
- **The Multipurpose Center Is The Fiscally Conservative Path To Provide A Start Of Independence From The State and Intends to Positively Affect The General Fund.**
- **The general fund is where we can add teachers and curriculum, not bond moneys.**

Millage

What is a Millage?

Property Tax rates in Michigan are expressed in mill rates. A mill is equal to \$1 of tax for every \$1,000 of taxable value. For example, if your total tax rate is 8.45 mills and your taxable value is \$100,000, your taxes owed would be \$845 annually. ***Therefore, if the Millage is 7.0, your taxes would drop to \$700 annually for this millage***

Are we adding another millage? What will the total be after this bond?

No. This will replace the previous millages and the total will be 7.0 mils. The 2023 tax year was at 8.45 mils, 2024 tax year will be 8.0 mils and with passage if the bond, 2025 will be at 7.0 mils. This all means a WIN/WIN of a lower tax bill AND schools our community can be proud of.

Bond Comparison

9/9/2002	Middle School Bond	\$22,350,000
2/27/2024	Current Bond Proposal	\$58,400,000

Which one is more?

Middle School Bond
\$22,350,000
30 years at 8.45 mils

\$300,000 home taxable at \$150k
 $\$150k \times \$8.45 \text{ per } \$1000 = \1267 annual taxes due to school millage
 $30 \text{ years} \times \$1267 =$

\$38,025 per resident on average

Current Bond Proposal
\$58,400,000
22 years at 7.0 mils

\$300,000 home taxable at \$150k
 $\$150k \times \$7.00 \text{ per } \$1000 = \1050 annual taxes due to school millage
 $22 \text{ years} \times \$1050 =$

\$23,100 per resident on average

Bond Comparison Timeline

But what if we lowered the bond amount to \$40m??

Middle School Bond
\$22,350,000
30 years at 8.45 mils

\$300,000 home taxable at \$150k
 $\$150k \times \$8.45 \text{ per } \$1000 = \1267 annual taxes due to school millage
30 years X \$1267 =

\$38,025 per resident on average

Current Bond Proposal
\$40,000,000
15 years at 7.0 mils

\$300,000 home taxable at \$150k
 $\$150k \times \$7.00 \text{ per } \$1000 = \1050 annual taxes due to school millage
22 years X \$1050 =

\$23,100 per resident on average



The 7.0 Mil Story

If we lower the bond, won't the millage go down?

If we are at \$58.4m, we are at 7.0 mils

If we are at \$20m we are at 7.0 mils

The term changes but the mils stay the same to take advantage of the state program that allow lower interest rates.

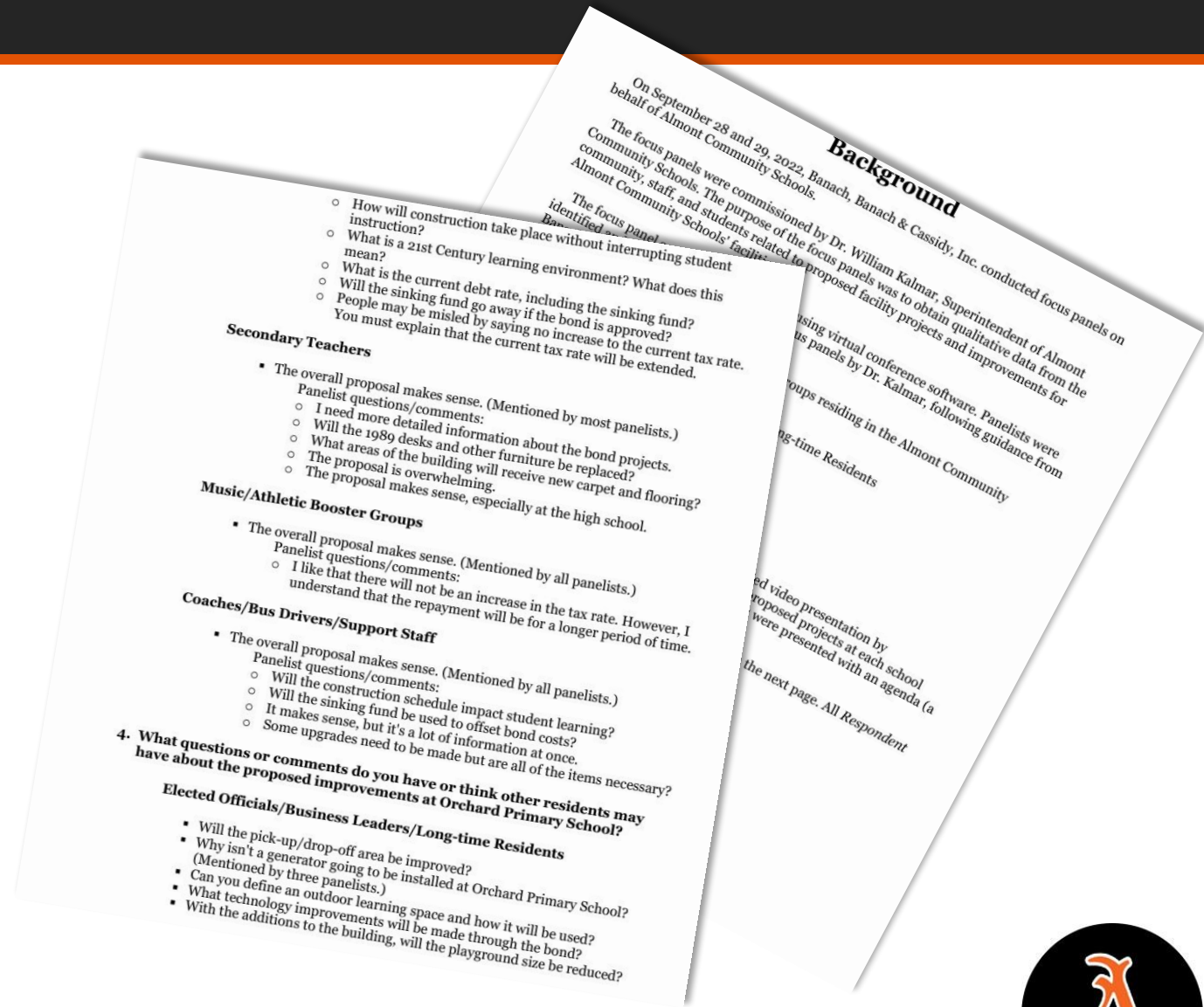
Will our millage go down sooner with a shorter term?

The dirty little secret is that the millages are the only source of funds for building or development for the schools. All other funds go toward the general fund expenses such as teachers, curriculum and expenses. This means in the future, the future board at the end of term will most likely bring forward another bond. This is why the millage hasn't changed since 1986. every time a millage was ending, that board decided to extend with another bond at 8.45 mils. This is the first time since 1986 that a board has made efforts to lower that millage for the community.

Community Feedback

What was done to include community feedback?

- Focus Panels done with numerous attendees
- Full Community Surveys done
- Staff was surveyed for needs
- Steering Committee educated on full bond projects provided direction



Community Feedback

What was the feedback on the Multipurpose Center from the Community Steering Committee?

2/3 of committee members strongly voted for the Multipurpose Center as a need after receiving the full information and overview

* 9/7/23 Steering Committee Meeting
10 = Need 5=Want

Results from ACS Bond Steering Committee Input
9-7-23
Note: Fifteen (15) committee members submitted an input form on 8-9-23. A few items on the input forms were left blank.

Bond Project	Need	Want	Notes
School Project (Security, Safety, Cameras, Alarms, Signage, Security, Security Etc...)	15	0	
MVAC	15	0	
Roofing	15	0	
Electrical/Lighting	13	0	
Solar Panels/Renewable Energy	13	0	One comment referenced that "we want"
Address Issues/Water Management	9	0	No input from two people
Parking Lots/Paving	15	3	No input from two people
Transform Media Centers	14	0	No input from two people
STEM Instructional Spaces for K-12	9	1	No input from two people
Instructional Spaces and/or Music & Art Departments	12	4	
OP/AMS Connector	12	2	
Build Additional Classrooms	12	2	One comment questioned how many additional classrooms are truly needed.
Renovations to HS Auditorium	11	0	No input from one person.
Athletic Fields (Track, Football, Courts, Tennis Etc...)	13	3	No input from three people.
Almost Achievement Center (Home for the Arts, Academics, & Athletics)	10	2	No input from one person.
		5	Four people questioned if turf is really necessary for the football field.
			One person expressed concern about the safety/security of this facility if and connected to school.
			No input from one person.



2023 BOND

Previous 2022 Proposal

Ballot Planned: **May of 2023**

Available Funds: **\$71,978,000**

Submitted budget to Treasury: **\$65,250,000**

Line Item Meeting: **November of 2022**

Call to Ballot Failed: **January 2023**

Feedback at the Time: **“WE NEED A BOND! YOU SHOULD NOT CANCEL!”**

Differences in Project: **8.45 mils MAXED, 24 years, Smaller Gymnasium, 2 Separated OP Additions**

2024 BOND

Current 2023 Proposal

Ballot Planned: **February 27th 2024**

Available Funds: **\$71,400,000**

Submitted budget to Treasury: **\$58,400,000** **7.0 Mils**

Line Item Meeting: **September 2023**

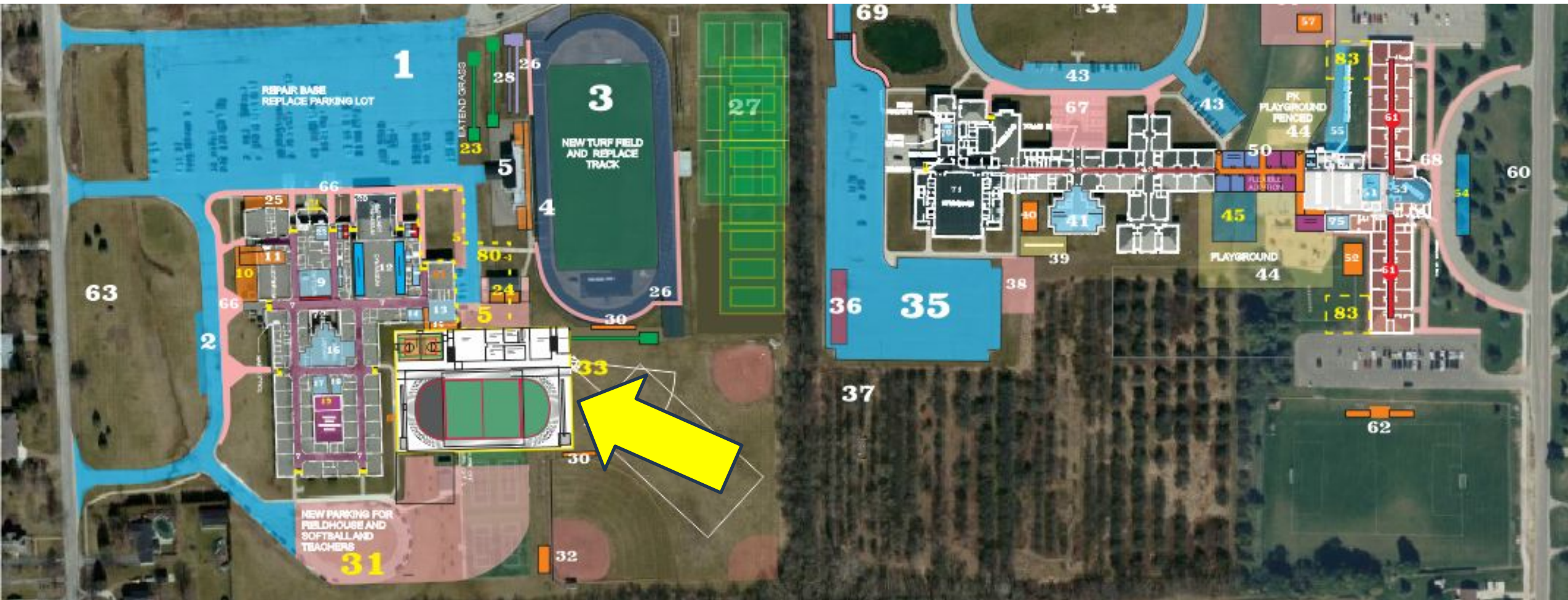
Call to Ballot Approved: **November 2023**

Differences in Project: **Lower Costs, Larger Multipurpose Center, Flex Larger OP Addition, Less Cost And Less Term, First Time District Has Option For Revenue Generation**

Campus Map: Worklist Map

Full Campus map with numbered work items corresponding to worklist included in bid information packet.

LEVEL SET: These are ideas and direction only.



Multipurpose Center / Fieldhouse - Self Sufficient

Where did the Fieldhouse idea come from?

Mr. Wade: "What if we build a steel structure rather than brick and mortar? That savings could provide additional space for around the same cost correct?"

Rather than "purchase" a gymnasium, the district is "investing" in a Multi-Use space that will be **self sufficient** AND generate revenue for the general fund.



Previous Gym only added 20,000 SF new space = \$683 / sf

Fieldhouse / Gym Comparison

Multipurpose Center

Proposed Multipurpose Center	\$16,800,000
Indoor Track	Included
Turf Infield	Included
Netting System	Included
Fitness Center	Included
Long Jump	Included
Pole Vault	Included
2 Gym floors Multisport	Included
Multipurpose room	Included
New Locker rooms	Included
New Band Room	Included
Room for all events and sports!	Included

Previous Gymnasium Bond Project Line Items

Previous 11/21/22 work list	\$ 13,659,812.00
Build Gym Addition	\$ 8,081,718.00
expand new aux gym to competition gym	\$ 2,293,696.00
Renovate Aux Gym to Fitness Room	\$ 479,670.00
Renovate Fitness Room for Robotics	\$ 327,048.00
renovations due to addition	\$ 767,473.00
Tech Infrastructure for New Aux Gym	\$ 76,747.00
Site Work due to Addition	\$ 1,343,077.00
Add Well to Irrigate Practice Field	\$ 36,339.00
Add Power/light to track storage building	\$ 29,071.00
Purchase Equipment for Aux Gym Add	\$ 56,243.00
Purchase Athletic Equipment	\$ 168,730.00

Multipurpose Center adds 80,000 SF new space = \$210 / sf

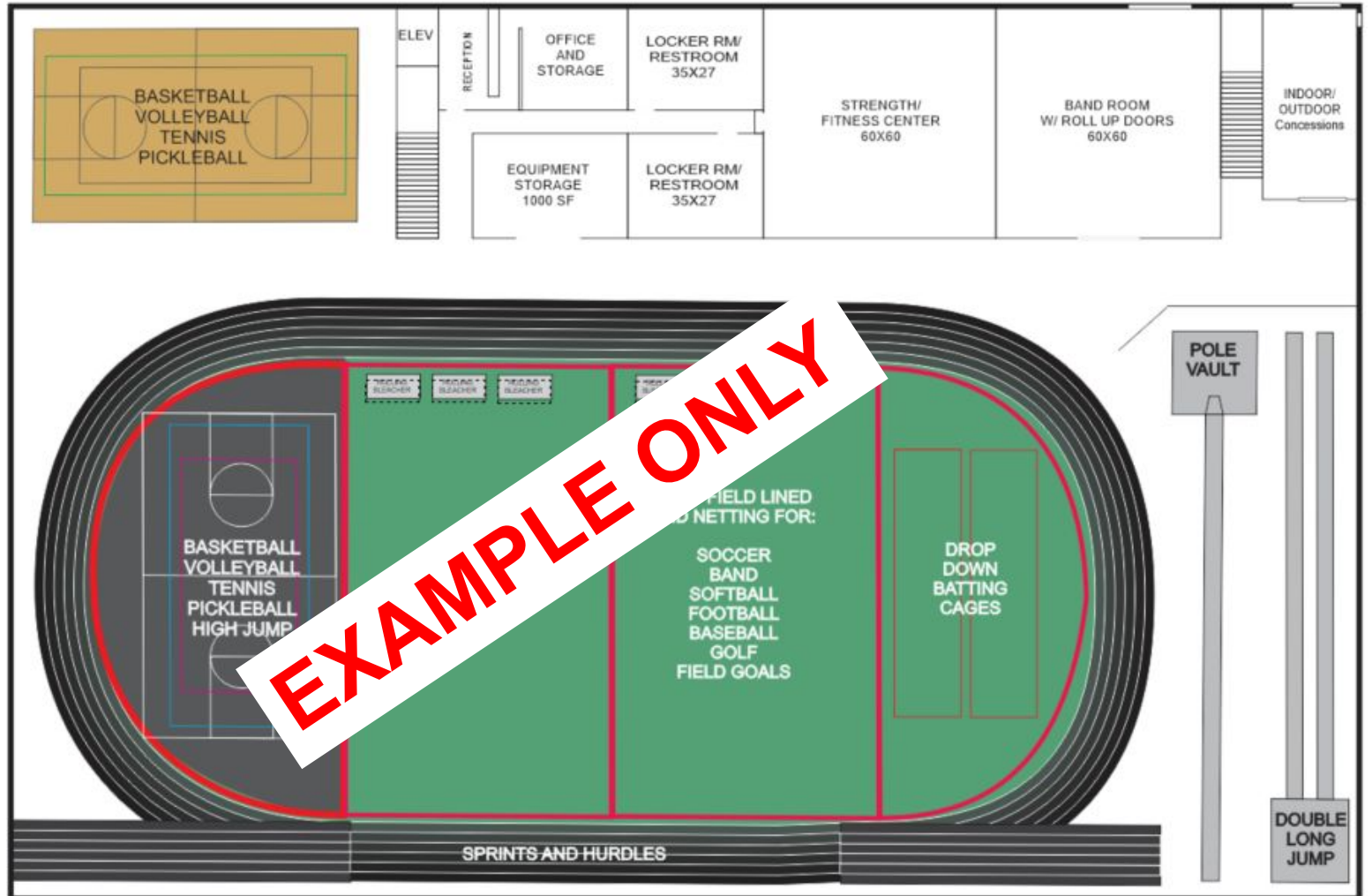
Previous Gym only added 20,000 SF new space = \$683 / sf

Multipurpose Center Draft

- PreBond Phase is ideation and investigation only.
- Placement and final spaceclaim happen in design phase when we can pay architect.
- How many have attended a track meet?
- How many have visited a fieldhouse like this?
- How many have toured that facility to understand the design and inner workings?
- How many have interviewed ADs and other board members from these facilities to understand the feasibility?

MULTIPURPOSE FACILITY EXAMPLE

DISCLAIMER: THIS IS A DRAFT SAMPLE PREDESIGN AND HAS NOT BEEN REVIEWED BY AN ARCHITECT OR ENGINEER. SPACE ALLOCATIONS MAY CHANGE AND INCLUDE ADDITIONAL BENEFITS OR EXCLUDE SHOWN ITEMS. FINAL DESIGN TO BE PROVIDED BY ARCHITECT DURING FOLLOWING DESIGN PHASE AFTER BALLOT.



EXAMPLE ONLY

Multipurpose Center Draft

Approx 80,000 SF

- Bleacher Seating
- Strength/Fitness Center
- Competition Indoor Track
- Turf infield lined for:
 - Softball/Baseball
 - Soccer
 - Golf
 - Football
 - Field goals on Netting
- Latch Key
- New Band Room
- Long Jump and Pole Vault
- 2 Sport Courts for:
 - Basketball
 - Pickleball
 - Volleyball
 - Tennis
- Marching Band field practice – OFF THE PARKING LOT
- Band/Robotics Room
- Location for Community Use
 - Adult Ed
 - Parks and Rec Programs



Approximate Multipurpose track and infield size shown.

FITNESS CENTER



NEW MUSIC CENTER



EXAMPLE

NEEDS ADDRESSED:

- ✓ Larger Dedicated Space
- ✓ Acoustical Upgrades
- ✓ Improved Storage
- ✓ New Band Equipment

ROBOTICS USAGE

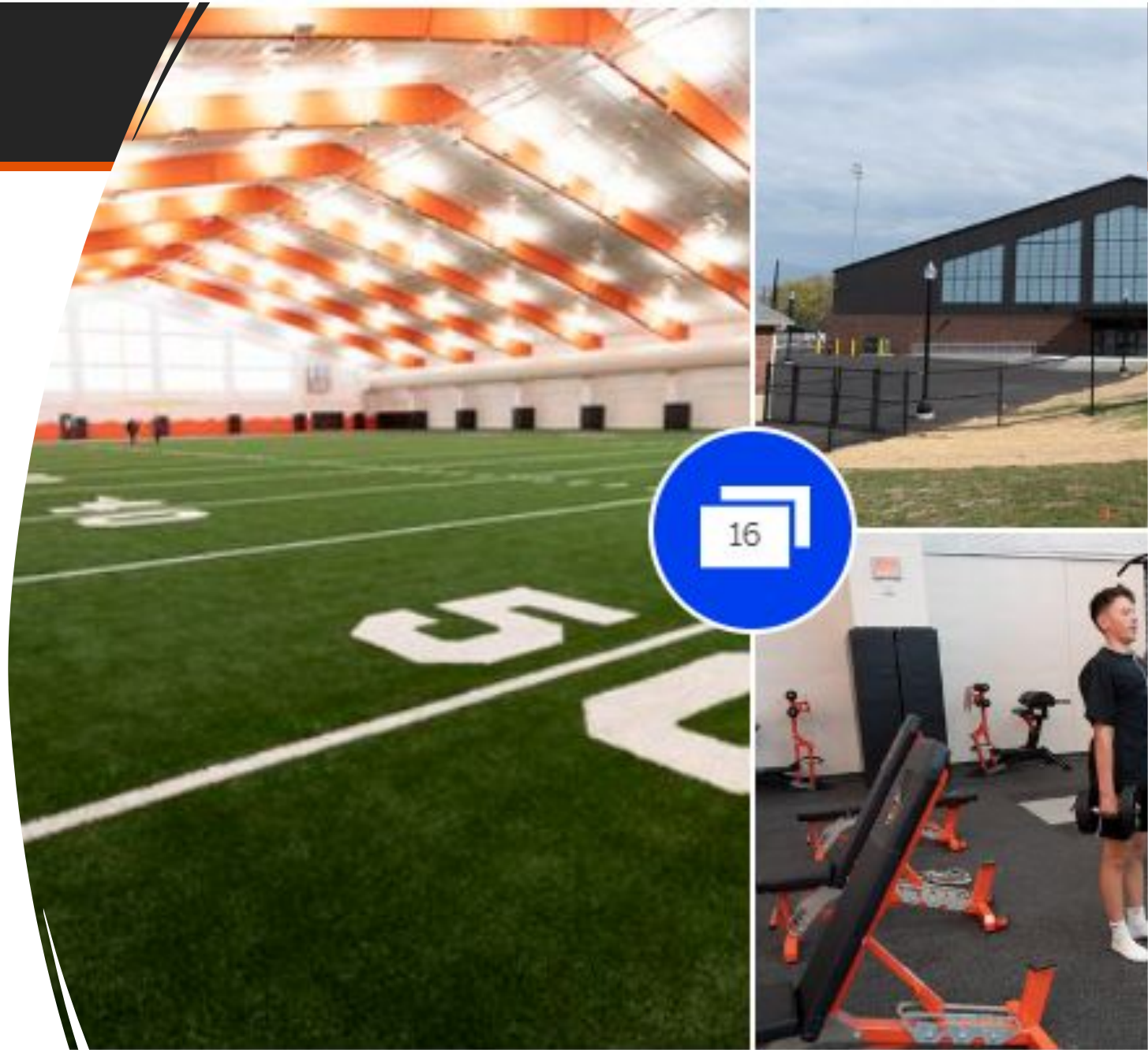


Example

Jackson Public Schools

JPS recently opened the Al Glick Athletic Center to students.

Track, weight room, turf field lined for multi sports and practice



Al Glick Athletic Center at Jackson High School of

Example

Brighton Area Schools

\$59.4m Bond approved 2019

Indoor facility gives Brighton athletes 'upper edge' as spring sports begin



Bill Khan
Livingston Daily

Published 12:47 p.m. ET March 14, 2023 | Updated 2:03 p.m. ET March 14, 2023

<https://www.livingstondaily.com/story/sports/high-school/2023/03/14/brighton-area-schools-indoor-practice-facility-michigan-high-school-spring-sports/70007702007/>

...future on an indoor practice facility for the substantial chunk of the \$59.4 million bond issue education approved the contract with the Brivar order, at its meeting Monday night.

...ining because of a possible conflict of interest, the giving the general contract to Brivar for an amount "not to exceed on the recommendation of Clark Construction Co., the bond issue, which reviewed five competitive bids. Business and Finance Michael Engelter, who made the decision at additional savings well into the six-figure range.

...is looking into such possible cost reductions as using a savings. Another is to seek approval of the project as sales tax — both cost containment initiatives having been

...possible, according to Board Trustee Bill Trombley, who thought it was earlier hoped that the facility could be finished by next year. The reason, Trombley says, is that deliveries of certain materials, particularly steel, because of the COVID-19 pandemic. The building will be ready to use by late spring or early summer.

...facility is to be constructed on the Southeast side of the intersection of Bauer and Brighton roads. The plan is for the facility to be shared by all district schools, and on occasion — based on

...indoor practice facility project, courtesy of Tim Melvin with the architectural firm on the project.



Example

Jenison High School Fieldhouse



MULTI-PURPOSE FACILITY

Located on the West side of the High School campus, the multi-purpose facility will offer versatile spaces for a number of JPS initiatives. The facility will also provide a state-of-the-art training and conditioning environment for students and the community.

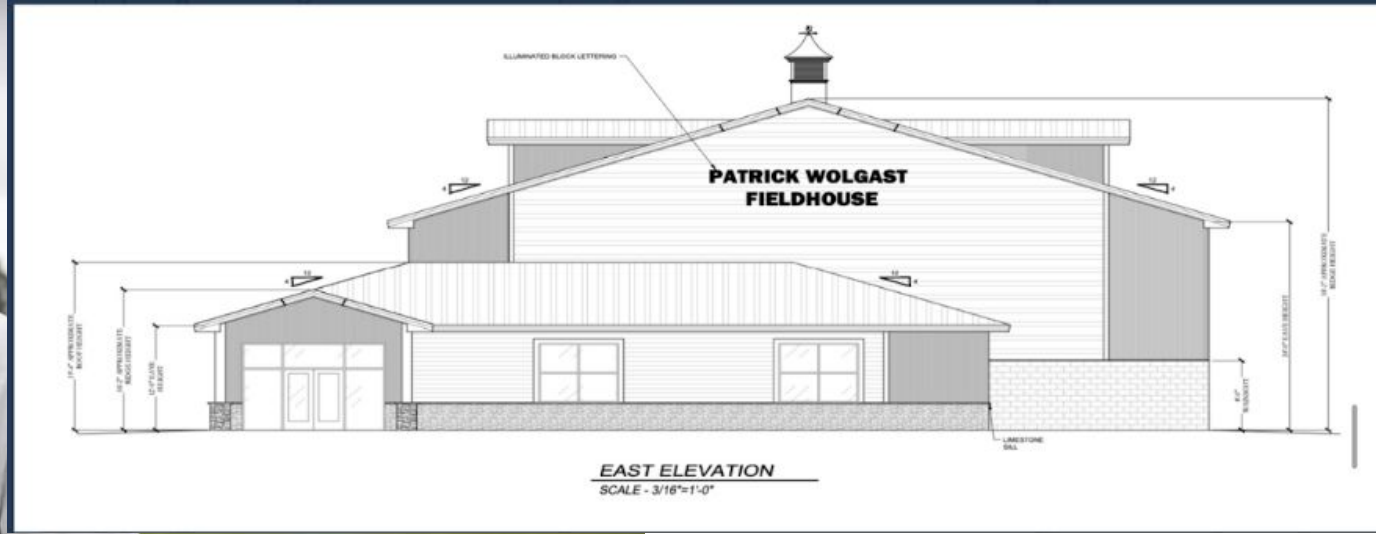
- Cheer room
- Multipurpose room
- 80-yard turf practice field
- 2 lane indoor track

TIMELINE

ESTIMATED COMPLETION: SUMMER 2025



Example – Hemlock High School



Hemlock High School – Under Development

New indoor fieldhouse Small Div 3 School

Template

LAB – Lincoln HS Athletic Building

- 80yd turf field
- Full 300 m Indoor Track
- Community Fitness and Weight Center
- Full netting system



David Goricki
The Detroit News

Published 6:29 p.m. ET Feb. 5, 2021 | Updated 12:58 a.m. ET Feb. 6, 2021

[View Comments](#)



Ypsilanti — Chris Westfall would take several minutes out of his busy schedule as Ypsilanti Lincoln's athletic director the last few months and walk into the school's new 118,000square-foot indoor Lincoln Athletic Building to just admire the site, and think about the possibilities that his student-athletes would be able to use it for in the years ahead.

Westfall, who has also been the school's football coach for the past dozen years, will be able to work with four players at a time next week with the 80-yard field inside the facility.



Revenue Creation Example – Lincoln HS

Revenue Generation Is The Fiscally Conservative Approach To Making Our Schools Less Dependent On State Funds.

- **Lincoln HS Estimates compiled during tour:**
 - Track Meets - \$185,000 in the first year alone!
 - Rentals and other Tournaments - \$400k + Annual
 - Drop in Intramurals
 - Travel Team Rentals
 - Team Tourneys
 - Softball
 - Soccer
 - Fitness Center
 - Have not yet started interior placards/advertising
- Lincoln banked nearly \$600,000 in first two and a half years in profits that are now used for other needed projects, teachers, or curriculum

YOUTH CLASSES STARTING JAN 3RD
Director: Suzanne Bellore ~ 734.449.0505 ~ fineartsacademywl@gmail.com
Register now at www.splittercommunity.com

DANCE

MONDAYS
6:40-7:20 ~ Ballet Ages 6-8
4:40-5:20 ~ Tap (Intermediate) Ages 8-12
5:20-6:00 ~ Ballet II Ages 8-12
6:00-6:40 ~ Hip Hop/Jazz Ages 8-12

THURSDAYS
4:20-5:20 ~ Ballet Age 4-7
5:20-6:00 ~ Hip Hop/Jazz Age 4-7

MONDAYS & THURSDAYS
6:00- 6:40 ~ Tumble/Dance Age 4-7

CLASSES HELD AT BRICK ELEMENTARY

KARATE

MONDAYS & THURSDAYS
6:00pm-6:45pm
Instructor: Sensei William Bellore
5th Degree Black Belt in Kenpo Karate

- Increase strength
- Increase fitness
- Increase flexibility
- Sharpen focus
- Improve self-confidence
- Reduce stress & tension
- Practical self-defense

CLASSES HELD AT BRICK ELEMENTARY

TUMBLING

MONDAYS & THURSDAYS

- 4:00-4:40 ~ Tumbling Level I Ages 6-8*
- 4:40-5:20 ~ Tumbling Level I Ages 4-5*
- 5:20-6:00 ~ Tumbling Level I/II Ages 6-8*
- 6:45-7:30 ~ Tumble/Cheer Ages 8-12

*available Monday or Thursday only or Mondays & Thursdays

CLASSES HELD AT BRICK ELEMENTARY

LITTLE NINJAS

MONDAYS & THURSDAYS
4pm-4:40pm

- Stranger Danger
- Focus
- Self-Control
- Anti-Bullying Skills
- Teamwork...and more

CLASSES HELD AT BRICK ELEMENTARY

Lincoln HS Athletic Building
Example

Revenue Creation – Lincoln HS Example - Online

TRACK RENTALS

The Lincoln Athletic Building houses a 300 meter track. Individual use of the track is available through the LAB membership system, and is limited to "open" field house times. LCS reserves the right to refuse rentals to competing youth track groups. Track rentals must accommodate the use of the turf by other rental groups. Turf areas are protected from the track by full length netting.

TURF RENTALS

The Lincoln Athletic Building's full field includes 80 yards of Astroturf synthetic artificial turf, lined for use by Soccer, Football, Baseball, Softball, and Lacrosse teams. Full field rentals include all 80 yards of turf artificial grass. Batting cages are not included, and incur a separate charge. Field rentals must accommodate the use of the indoor track by other rental groups. Turf areas are protected from the track by full length netting.

BATTING CAGE RENTALS

The Lincoln Athletic Building includes three full sized, 70 ft. batting cages suspended from the rafters over the North "D Zone" area. Upon request, cages may be used by individual members during "open" field house times. Cage rentals must accommodate the use of the indoor track by other rental groups. All cage hitting must be done inside the cages to protect other LAB users.

- 80-Yard Turf Field - \$400/hour
- 1/2 Turf Field - \$225/hour
- 1/3 Turf Field - \$175/hour
- Turf D-Zone - \$100/hour

- 300m Track - \$400/hour
- High Jump/Long Jump Area - \$100/hour
- Pole Vault/Long Jump Area - \$100/hour
- Track D-Zone - \$100/hour
- Multi-Purpose Room - \$25/hour

- Batting Cages (all 3) - \$100/hour
- Batting Cage (single) - \$40/hour

Revenue Creation Example – Lincoln HS

What would that mean for Almont?.

- Competition Indoor Track Meets
 - \$10,000 - \$20,000 Per Saturday
- Sponsorships:
 - Minimum \$1000 Per Year, \$20k-\$50k Per Year
- Intramurals And Drop Ins
 - Flag Football Leagues, 7 ON 7 Leagues, Soccer Leagues, Etc.
- Almont Team Run Events/Tournaments
 - \$4-5K Per Weekend
 - Baseball, Softball, Soccer, Pickleball, Etc.
- Possible Open Community Fitness Center
 - Non Resident Fees
- Rental For Travel And Rec Teams
 - Softball And Baseball
 - Soccer Teams
 - AAU Clubs
 - Cheer Events, Etc.
- Adult Ed / Enrichment/ Parks And Recreation

Return on Investment – Business Plan Research Data

Revenues – Multipurpose Center - Expected

		Expected Revenues			
Item	Description	Revenue Each Aggressive	Average Quantity Annual	Total	Notes
Sponsorships	Placard in Fieldhouse	\$ 1,000	50	\$ 50,000	Indoor signage, local vendors, annual
Pickleball Leagues and Tourneys	All Ages Leagues and Tourneys	\$ 2,000	10	\$ 20,000	\$20/p 100 participants
Softball Tournaments	Travel Softball Indoor	\$ 12,000	5	\$ 60,000	8 teams, 3 rounds/ages, \$500 per team
MITS Track Meets	MITSA Sanctioned Indoor Season meets	\$ 17,500	5	\$ 107,500	5 dates, 700 runners @\$20, 600 spectators @\$5 + state
Track Club	Thumb Area Track Club Indoor Per participant	\$ 250	100	\$ 25,000	All area track club, paid memberships
Fitness Memberships	Non Resident Fees	\$ 30	125	\$ 45,000	fitness center, track pickleball
Soccer Tournaments	Travel Soccer Leagues	\$ 19,200	6	\$ 115,200	8 teams, 4 rounds/ages, \$600 per team weekend
Travel Team Rentals	Practice Rentals /hr Soccer,Softball, Baseball, Track	\$ 40	900	\$ 36,000	150 days*3hr*2sect*\$40
7 on 7 Football Leagues	Teen ages, Full leagues	\$ 3,200	3	\$ 9,600	8 teams,, \$400 per team (Qty are age levels)
Flag Teams	All ages Indoor Flag	\$ 3,200	6	\$ 19,200	9 teams,, \$400 per team (Qty are age levels)
Adult Ed	Classes, Training, Sports	\$ 50	100	\$ 5,000	Partner with Village or Township
Cheer Events	Competitions, Etc.	\$ 3,000	3	\$ 9,000	School team run events
Multipurpose room rental	Meetings, Parties, etc.	\$ 40	200	\$ 8,000	1000+sf room for use
Drop In Sports	Soccer, Flag, etc	\$ 10	1125	\$ 11,250	\$10ea,75 days, 15 per day
Concessions	Indoor Concessions	\$ 800	17	\$ 13,600	\$800 per event profit
				\$ 534,350	

Return on Investment – Business Plan Research Data

Operational Costs– Multipurpose Center - Expected

Costs	Description	Cost Each	Average Quantity Annual	Total	Notes
Reception	Part time receptionist/check in	\$ 720	50	\$ 72,000	2 emp - \$12/hr, Student Project, 50 weeks (10hr day/\$12/6days)
Manager	Facility Manager / Staff Bonus Responsibility?	\$ 45,000	1	\$ 45,000	New Facility Manager
Officials/Meet Managers	Officials for events	\$ 300	38	\$ 11,400	Average
Benefits	Employee benefits	\$ 13,500	1	\$ 13,500	\$
Custodial	Addition to contract	\$ 39,519	1	\$ 39,519	based on contract at 40% of sf cost
Utility	80,000 sf, Gas Water Electric	\$ 72,000	1	\$ 72,000	Projected from study at \$.90/sf
Team Cut	Percentage of Event to Team Hosting Event	\$ 5,510	1	\$ 31,150	fundraising for running events
Phone	Land Line VOIP	\$ 250	2	\$ 500	Reception and office phone
Maintenance	Equipment Maintenance	\$ 3,000	1	\$ 3,000	HVAC, Etc.
Maintenance	Floor Track/Turf Maintenance	\$ 5,000	1	\$ 5,000	Repairs on surfaces
Revenue taxes	Taxes on non student activity revenue/rentals	\$ 94,000	0.35	\$ 32,900	taxes on rentals/memberships/non sanctioned events
Supplies	First Aid, Custodial, Office	\$ 8,600	1	\$ 8,600	Misc supplies
Insurance	Additional Rider for School	\$ 10,000	1	\$ 10,000	Estimate
				\$ 344,569	

Return on Investment – Business Plan Research Data

Revenues - Multipurpose Center - Conservative

		Conservative Revenues			
Item	Description	Revenue Each	Average Quantity Annual	Total	Notes
Sponsorships	Placard in Fieldhouse	\$ 1,000	40	\$ 40,000	Indoor signage, local vendors, annual
Pickleball Leagues and Tourneys	All Ages Leagues and Tourneys	\$ 2,000	10	\$ 20,000	\$20/p 100 participants
Softball Tournaments	Travel Softball Indoor	\$ 12,000	5	\$ 60,000	8 teams, 3 rounds/ages, \$500 per team
MITS Track Meets	MITSA Sanctioned Indoor Season meets	\$ 15,000	4	\$ 60,000	4 dates, 600 runners @\$20, 600 spectators @\$5
Track Club	Thumb Area Track Club Indoor Per participant	\$ 250	50	\$ 12,500	All area track club, paid memberships
Fitness Memberships	Non Resident Fees	\$ 20	50	\$ 12,000	Fitness center, track, pickleball, drop ins
Soccer Tournaments	Travel Soccer Leagues	\$ 14,400	4	\$ 57,600	6 teams, 4 rounds/ages, \$600 per team weekend
Travel Team Rentals	Practice Rentals /hr Soccer,Softball, Baseball, Track	\$ 40	720	\$ 28,800	120 days*3hr*2sect*\$40
7 on 7 Football Leagues	Teen ages, Full leagues	\$ 3,200	2	\$ 6,400	8 teams,, \$400 per team (Qty are age levels)
Flag Teams	All ages Indoor Flag	\$ 3,200	5	\$ 16,000	8 teams,, \$400 per team (Qty are age levels)
Adult Ed	Classes, Training, Sports	\$ 25	100	\$ 2,500	Partner with Village or Township
Cheer Events	Competitions, Etc.	\$ 3,000	3	\$ 9,000	School team run events
Multipurpose room rental	Meetings, Parties, etc.	\$ 40	100	\$ 4,000	1000+sf room for use
Drop In Sports	Soccer, Flag, etc	\$ 10	500	\$ 5,000	\$10ea,50 days, 10 per day conservative
Concessions	Indoor Concessions	\$ 500	15	\$ 7,500	\$500 per event profit
				\$ 341,300	

Return on Investment – Business Plan Research Data

Operational Costs– Multipurpose Center - Conservative

Costs	Description	Cost Each	Average Quantity Annual	Total	Notes
Reception	Part time receptionist/check in	\$ 720	50	\$ 36,000	\$12/hr, Student Project, 50 weeks (10hr day/\$12/6days)
Manager	Facility Manager / Staff Bonus Responsibility?	\$ 15,000	1	\$ 15,000	Use current head count
Officials/Meet Managers	Officials for events	\$ 300	33	\$ 9,900	Average
Benefits	Employee benefits	\$ -	1	\$ -	N/A Part time and Headcount use.
Custodial	Addition to contract	\$ 39,519	1	\$ 39,519	based on contract at 40% of sf cost
Utility	80,000 sf, Gas Water Electric	\$ 72,000	1	\$ 72,000	Projected from study at \$.90/sf
Team Cut	Percentage of Event to Team Hosting Event	\$ 4,780	1	\$ 20,000	fundraising for running events
Phone	Land Line VOIP	\$ 250	2	\$ 500	Reception and office phone
Maintenance	Equipment Maintenance	\$ 3,000	1	\$ 3,000	HVAC, Etc.
Maintenance	Floor Track/Turf Maintenance	\$ 5,000	1	\$ 5,000	Repairs on surfaces
Revenue taxes	Taxes on non student activity revenue/rentals	\$ 47,300	0.35	\$ 16,555	taxes on rentals/memberships/non sanctioned events
Supplies	First Aid, Custodial, Office	\$ 8,600	1	\$ 8,600	Misc supplies
Insurance	Additional Rider for School	\$ 10,000	1	\$ 10,000	Estimate
				\$ 236,074	

Return on Investment – Business Plan Research Data

Revenues– Multipurpose Center – Break Even

		Break Even Revenues			
Item	Description	Revenue Each	Average Quantity Annual	Total	Notes
Sponsorships	Placard in Fieldhouse	\$ 1,000	30	\$ 30,000	Indoor signage, local vendors, annual
Pickleball Leagues and Tourneys	All Ages Leagues and Tourneys	\$ 2,000	2	\$ 4,000	\$20/p 100 participants
Softball Tournaments	Travel Softball Indoor	\$ 12,000	0	\$ -	8 teams, 3 rounds/ages, \$500 per team
MITS Track Meets	MITSA Sanctioned Indoor Season meets	\$ 15,000	4	\$ 60,000	4 dates, 600 runners @\$20, 600 spectators @\$5
Track Club	Thumb Area Track Club Indoor Per participant	\$ 250	30	\$ 7,500	All area track club, paid memberships
Fitness Memberships	Non Resident Fees	\$ 20	0	\$ -	Fitness center, track, pickleball, drop ins
Soccer Tournaments	Travel Soccer Leagues	\$ 14,400	0	\$ -	6 teams, 4 rounds/ages, \$600 per team weekend
Travel Team Rentals	Practice Rentals /hr Soccer,Softball, Baseball, Track	\$ 40	500	\$ 20,000	120 days*3hr*2sect*\$40
7 on 7 Football Leagues	Teen ages, Full leagues	\$ 3,200	0	\$ -	8 teams,, \$400 per team (Qty are age levels)
Flag Teams	All ages Indoor Flag	\$ 3,200	0	\$ -	8 teams,, \$400 per team (Qty are age levels)
Adult Ed	Classes, Training, Sports	\$ 25	0	\$ -	Partner with Village or Township
Cheer Events	Competitions, Etc.	\$ 3,000	0	\$ -	School team run events
Multipurpose room rental	Meetings, Parties, etc.	\$ 40	100	\$ 4,000	1000+sf room for use
Drop In Sports	Soccer, Flag, etc	\$ 10	400	\$ 4,000	\$10ea,50 days, 10 per day conservative
Concessions	Indoor Concessions	\$ 500	4	\$ 2,000	\$500 per event profit
				\$ 131,500	

Return on Investment – Business Plan Research Data

Operational Costs– Multipurpose Center – Break Even

Costs	Description	Cost Each	Average Quantity Annual	Total	Notes
Reception	Part time receptionist/check in	\$ 720	10	\$ 7,200.00	\$12/hr, Student Project, 50 weeks (10hr day/\$12/6days)
Manager	Facility Manager / Staff Bonus Responsibility?	\$ -	1	\$ -	Use current head count
Officials/Meet Managers	Officials for events	\$ 300	6	\$ 1,800.00	Average
Benefits	Employee benefits	\$ -	1	\$ -	N/A Part time and Headcount use.
Custodial	Addition to contract	\$ 39,519	1	\$ 39,518.78	based on contract at 40% of sf cost
Utility	80,000 sf, Gas Water Electric	\$ 51,000	1	\$ 51,000.00	Projected from study at \$.90/sf, reduced usage
Team Cut	Percentage of Event to Team Hosting Event	\$ 4,780	1	\$ 6,000.00	fundraising for running events
Phone	Land Line VOIP	\$ 250	2	\$ 500.00	Reception and office phone
Maintenance	Equipment Maintenance	\$ 2,000	1	\$ 2,000.00	HVAC, Etc.
Maintenance	Floor Track/Turf Maintenance	\$ 5,000	1	\$ 5,000.00	Repairs on surfaces
Revenue taxes	Taxes on non student activity revenue/rentals	\$ 24,000	0.35	\$ 8,400.00	taxes on rentals/memberships/non sanctioned events
Supplies	First Aid, Custodial, Office	\$ 4,000	1	\$ 4,000.00	Misc supplies
Insurance	Additional Rider for School	\$ 6,000	1	\$ 6,000.00	Estimate
				\$ 131,419	

Return on Investment - Summary

1. Almont can expect revenues in the range of:

\$340,000 – \$530,000 Annually

2. Almont can expect operational costs range of:

\$235,000 – \$340,000 Annually

2. Almont can therefore expect profit range of:

\$100,000 – \$190,000 Annually

3. Almont Schools Multipurpose center can “break even,” meaning the building will be self sufficient without any additional drain on general fund with as little as:

4 track meets, minimal rental hours (1 section for 2 hours per open day) and basic levels of sponsorship advertisements.

Indoor Year-Round Use

- Academics and Events
 - Large indoor area for Band / Robotics program.
 - Marching Band large open spaces on turf.
 - Graduation Ceremonies and large events.
 - Inclement Weather Practices (Never cancel another practice)
- **Fall Sports**
 - Field for Football, Soccer. Track for Cross Country. Wall Boards and Track Surface for Tennis. Turf court and high ceilings for Volleyball.
- **Winter Sports**
 - Cheerleading and Competitive cheer on turf field. Speed and agility on field and track as well as fitness room, possible Basketball court and Wrestling room.
- **Spring Sports**
 - Baseball and Softball , batting cages, painted infield and high ceilings. Golf with netting. Soccer field. Indoor track with full facilities. Wall Boards and Track Surface for Tennis.



Fund Use

- **Bond Funds**

- Bond Funds cannot be used for Teachers, Curriculum or Expenses

- **Revenue**

- Revenue goes back into the General Fund!
- The General fund can then be used for addition Expenses
 - Teachers
 - New Curriculum
 - Technology
 - Emergency Use
 - Equipment
- Revenue Only Comes From
 - The State
 - Local Taxes
 - Grants
 - Fund Raising
 - Revenue Generating Ideas!

Security

- More space for Clubs and Community and means less evening access/approvals for school building use
- True community use due to being disconnected from school proper. FOB'd Access means No School security issues.
- Possible Latchkey Location: No FOBs needed for parent after hours pickups



Leadership

- Finally have a source of REVENUE
- With Covid funds now ending, Almont is looking at creative approaches to funding
- Almont will be the leader in school facility transformation and community involvement
- No other indoor track fieldhouses like it within 50+ miles! No other High school for nearly 100 miles.
- There were 13 other schools of various sizes that have proposals to add a similar facility
- Get ahead of MHSAA Indoor Track Launch.
- Almont is thinking outside the box and about community involvement



Other Questions Submitted

- **“What’s Included” Design Phase and Order of projects?**
- **Are there line item costs for design services?**
- **Design studies? Soil, Noise, Placement?**
- **Turf Safety**
- **“Boilers and piping” in MS Line Items**
- **AC in all buildings?**
- **Fieldhouse usage scheduling? Public? Revenue?**
- **AC in Fieldhouse?**

- **Are Solar projections real world numbers ?**
- **Solar system maintenance costs?**
- **Solar. Responsible repair and replacement costs when inverters fail?**
- **30% tax credit be applied directly to the bond balance?**

- **Sinking Fund Use? Why not use all prior?**
- **Track history?**
- **Maintenance in past? Why not maintained?**
- **Admin offices location? Conversion classrooms?**
- **Furniture for Staff?**
- **Bus Lift - Swap**

Points to Remember on the Multipurpose Center

- **YOU WILL PAY LESS**

Your School Millage **Taxes Are NOT GOING UP, They are GOING DOWN** For The First Time Since 1986 8.45mils in 2023 to 7.0 mils in 2025

- **Even if we eliminate the Fieldhouse from the Bond, we would need to add back in all of the line items that we moved to the fieldhouse, such as gym, fitness center move, aux gym move, robotics move, equipment, etc. THE EXPECTED REDUCTION WOULD BE \$3m-6m, NOT \$16M**
- **The Multipurpose Center Is The Fiscally Conservative Path To Provide A Start Of Independence From The State and Intends to Positively Affect The General Fund.**
- **Facebook voting.**