

Capital Region Tennis Association (CRTA)



President's Report

Organization's Mandate

- Tennis enthusiasts and parents of tennis enthusiasts created the CRTA as a voice for tennis and to promote tennis as part of the active living agenda in the Capital Region.
- The CRTA is a non-profit organization with a mandate to:
 - Increase the number of people playing tennis in the Capital Region.
 - Promote tennis as a sport/recreational activity for life.
 - Promote tennis in schools with focus on elementary/middle.
 - Partner with the local municipalities/LSD's in the Capital Region to develop the infrastructure plus tennis programs for all ages.
 - Partner with Tennis Canada/Tennis New Brunswick/all levels of Government.

Activities/Accomplishments 2007-2008

- More than 270 tennis players have become members of the CRTA.
- Six of our members became certified Level 1 instructors thanks to support from Tennis New Brunswick and Tennis Canada.
- 154 children (over the maximum and with a waiting list) took part in the annual UPS Kid's Tennis Day.
- All school district 18 physical education mentors became certified tennis instructors.
- All local middle schools purchased 'tennis in a bag' kits so that tennis can be delivered in schools on a regular basis; CRTA donated \$5,000 towards this initiative.
- The senior tennis group has grown to 47 players and plays tennis at least 3 mornings per week.

Activities/Accomplishments 2007-2008

- In partnership with Tennis New Brunswick, we successfully ran three tournaments.
- In partnership with the Village of New Maryland and the Town of Oromocto, we introduced community based tennis programs in those areas.
- Community tennis centre , which will be discussed later, initiative has received pledges of close to \$220,000 year to date.

Strategic Partnerships

Strategic Partnerships Key to Growth

- CRTA is committed to strategic partnerships to grow tennis. Existing partnerships include:
 - **Tennis Canada**, to engage national resources and expertise to grow sport.
 - The Capital Region, recognized as a progressive community with a strong active living agenda, has been selected as a pilot community to develop an indoor facility. Tennis Canada will provide support for the entire lifecycle of the project and expects the Capital Region will be used as a leading practice for other Canadian communities to model.
 - **Tennis New Brunswick**, to resource provincial expertise and coordinate with other activities in province.
 - **City of Fredericton and outlying municipalities** are showing their support to grow the sport of tennis and to promote it as part of an active living agenda.
 - **School Districts 17 and 18** have introduced tennis into their physical education curricula.

Proposed Year-Round Multi-Use Facility with a Tennis Focus Grant-Harvey Centre Update

Proposed Year-Round Multi-Use Facility with a Tennis Focus

Grant-Harvey Centre Update

- Kimble Road location is ideal for a regional tennis centre.
- We are proposing that the Grant-Harvey Centre include a multiuse facility with a tennis focus.
- The facility would be a fixed structure with four tennis courts utilizing a specialized multi-sport surface.
- The estimated capital cost for the facility is approximately \$1.2 million.
- The structure would be located immediately behind the rink facilities and would be approximately 202' by 118' and a height of 36'.

Construction Options and Costs

Assumptions

- Location based on conceptual Grant-Harvey Centre drawings.
- Facility located east of Grant-Harvey Centre with tunnel structure connecting the Centre to Tennis Facility.
- Tunnel to be constructed at cost to City as part of Grant-Harvey Centre.
- No allowance for washrooms, changing rooms, parking, etc., presumed part of Grant-Harvey Centre.
- Geotechnical investigation being done by City.
- City to do site preparation?
- Costs could be significantly reduced if geothermal heat is available.
- Administration office available, Grant-Harvey Centre?

Estimated Capital Costs of Air Support Structure

Item:	Amount:
1. Base and sub-base	\$ 20,000 _±
2. Foundations to anchor bubble	\$105,000 _±
3. 2' asphalt, surface base	\$ 35,000 _±
4. Multiuse surfaces and nets	\$115,000 _±
5. Standard four court air structure fan and furnace	\$288,530 _±
6. Handicap access	\$ 14,785 _±
7. Tedlar top coat	\$ 27,095 _±
8. Divider nets for interior	\$ 2,711 _±
9. Hanging lights	\$ 4,308 _±
10. Opaque and insulation	\$ 34,460 _±
11. Electrical and mechanical hook-up	\$ 10,000 _±
12. Air structure erection	\$ 8,000 _±
Total	\$664,889_±

Estimated Capital Cost of Fixed Structure

Item:	Amount:
1. 121'-2" x 206'-2" x 21'-10" high Pre-Engineered Building (R20 roof & wall insulation) including site work, walls, windows, doors, base and sub-base and 2" asphalt	\$710,000
2. Court/track surfaces, net, etc.	\$125,000
3. Mechanical (4 heat pumps, fresh air supply and exhaust)	\$100,000
4. Electrical inc. indirect court lighting, power, power distribution, emergency and exit light, security, etc.	\$150,000
* assumption fixed structure to be located on same footprint as air support structure Total	\$1,085,000 + HST

Fixed Structure Includes

1. 4 – 36' x 78' indoor courts with 12' side and 18' end clearances
 2. Plexicushion surface for courts over 2" asphalt
 3. White interior structure (recommended for tennis)
 4. Indirect sports lighting system (recommended for tennis) and other sports
 5. Heat pump system to permit winter heating and summer air conditioning
 6. System to include four mounted units along sides of courts to deliver heat and air conditioning at floor level where most effective
- * Dimensions need to be confirmed with Tennis Canada for purposes of hosting national events

Estimated Annual Operating Costs

Item:	Air Support	Fixed
1. Electricity for fans to support air structure.	\$ 17,000	\$ 11,000
2. Estimated heating costs assuming no surplus heat from Kimble Road facility (air supports costs require confirmation)	\$ 70,000	\$ 50,000
3. Insurance – Board of Directors/liability/perils	\$ 6,000	\$ 4,000
4. Real property taxes if not exempted as being part of a community civic centre	\$ 5,000	\$ 6,000
5. Maintenance and unforeseen facility costs	\$ 10,000	\$ 5,000
6. Office supplies and administrative costs	\$ 5,000	\$ 5,000
7. Labour costs, full-time facility manager	\$ 40,000	\$ 40,000
8. Labour costs, part-time instructors	\$ 10,000	\$ 10,000
Total	\$ 163,000	\$ 131,000
* Number 2 costs significantly reduced if surplus heat available		

Estimated Projected Operating Revenues

Item:	Annual Revenue:
1. Court revenues– adult usage, 4:30 p.m. to 9:30 p.m. Monday to Friday and half days on weekends assuming 60% utilization/\$30 per hour	\$ 50,000
2. Court revenues– seniors tennis, \$20 per hour per court. 10:00 a.m. to 12:30 p.m. Monday to Friday, assuming 60% utilization	\$ 15,000
3. Court revenues- school usage and junior play, \$15 per hour per court. 12:30 p.m. to 4:30 p.m. Monday to Friday, assuming 50% utilization	\$ 14,000
4. Adult annual facility fee potentially \$225 (assume 150 members)	\$ 33,750
5. Annual senior fee potentially \$125/Annual junior fee potentially \$75	\$ 15,000
6. Lesson program revenue. Senior/Adults/Juniors	\$ 15,000
7. Other revenue Tennis New Brunswick/Tennis Canada events	\$ 10,000
8. Current City tennis program	Unknown
9. Revenues from other sports off peak hours	\$ 5,000
10. Revenues from other uses, such as trade shows etc.	\$ 5,000
* Items 1, 2 and 3 calculated October 15 to May 15 Total:	\$162,750

Proposed Ownership and Governance Model

Proposed Ownership and Governance Model

- Facility to be located on land leased from City on long-term lease.
- Facility would be owned by non-profit corporation, incorporated under *The Companies Act*.
- Ownership structure must be approved by Tennis Canada for the purpose of charitable donations.

Non-Profit Company

- Non-profit company controlled by members, there are no shareholders.
- Membership will be made available to all tennis enthusiasts at the lowest possible cost.
- Board of Directors will be elected annually.

Management of Facility

- Board of Directors will have representation from the following groups:
 - CRTA
 - City of Fredericton, Village of New Maryland, Town of Oromocto, Hanwell LSD
 - Tennis Canada and Tennis New Brunswick to be represented
- Operations will be overseen by an Executive that will include President, Vice President, Secretary-Treasurer, Programming Chair and Communications Chair.
- Fulltime Manager/Teaching Professional will report to the Executive and manage day-to-day operations.
- Part-time employees to be hired to operate facility and part-time tennis instructors to be hired seasonally.

Operating Philosophy

Operating Philosophy

- Facility manager to maximize utilization of facility for tennis and other active living uses.
- Partner with all local municipalities, LSDs and schools to promote tennis as part of active living agenda.
- To make tennis available to as many citizens in the Capital Region at the lowest price possible.
- To achieve this mandate, we will develop a fee structure that is inexpensive for juniors and seniors and reasonably priced for the rest of the tennis community.
- There will be an emphasis on junior development and family participation.
- The current senior program will be further developed by utilizing the facility in mornings.
- This facility will be a regional tennis facility and offer programming and assistance to the entire capital region.

City of Fredericton Contribution

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- Facility to be located on City owned land with City doing site preparation.
- Changing rooms, registration/sign-in area, parking facilities, etc., could be utilized.
- Surplus heat from facility could be utilized resulting in significant cost savings and green credits to the City of Fredericton.

Fundraising Strategy

CRTA/Tennis Canada Fundraising Strategy

- Donations to be made to Tennis Canada, a Registered Canadian Amateur Athletic Association.
- Tennis Canada will donate funds to the municipality with no allocation for administration or other costs.
- Tennis Canada is providing a full-time staff person to assist CRTA in managing fundraising campaign.
- The following are the targets of the campaign:
 - December 31, 2008: \$220,000 from private citizens (\$220,000 to date)
 - March 30, 2009: \$100,000 to \$150,000 from local business and local endowment funds
 - Spring/Summer 2009: \$200,000 to \$300,000 from national endowment boards
 - Seek assistance from appropriate levels of Government for remainder of funding (\$500,000 to \$600,000)
 - Alternative option: air support structure -- capital cost \$700,000