



Proposal to Lease 1159 Crozet Avenue Suite A

Business: Crozet Sports & Crozet Sports Community Foundation (CSCF)- 501c3

Business Type: Athletic and Academic Academy

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Intent

This proposal is to seek approval to lease the space at 1159 Crozet Avenue Suite A from Albemarle County. We are currently the lessees of 1159 Crozet Avenue Suite B as of June 1, 2021 and agreed to a five-year term with an automatic renewal structure. We are seeking at least this same length of lease term for Suite A. The current lease was met with great support from the community and the Albemarle County Board of Supervisors. Supervisors stated that our organization and proposed uses of the space were what they envisioned for the space and very complementary and consistent with the vision for the Downtown Crozet District.

Background

In the Fall of 2018, Crozet Sports began operating as an athletic and academic academy offering sports camps and clinics, kids day camps, and summer camps in Crozet. We also launched a community interest survey to gather feedback from area residents on planned programs, services, affordability, overall interest, and to help us identify community needs. We have included the summary of this community survey in a section below.

Since our launch, we have received positive feedback from many in our community who have embraced our vision and have supported our business efforts. In early 2020, we also received 501c3 status for a non-profit arm of the business. The *Crozet Sports Community Foundation, Inc (CSCF)* serves as a non-profit community-oriented organization to continue serving the growing athletic, academic, and health needs of the Western Albemarle community. CSCF exists to provide scholarships and financial assistance to families that otherwise may be unable to participate in these programs and services.

Current Operations

In 2021, we were selected by Albemarle County as the new lessee of 1159 Crozet Avenue Suite B. The lease agreement was effective June 1, 2021. This lease along with the continued increase in both community support and participation in our program events has allowed us to provide a positive impact to the Crozet community by providing much needed services. Throughout our six months of operations in the current lease of Suite B, we have met program capacity for all services offered including lengthy wait lists for all programs. The added square footage of Suite A would allow us to accept more participants in our current programs and better meet the community need. Please see below for a list of programs offered from June 1, 2021 to December 31, 2021. We've also included current program numbers and expected growth if approved for the lease of Suite A. If approved, the additional space in Suite A would also be used for a variety of the services listed below.

- 2021 Summer Kids Camp - 9 week camp from June to August for students in grades K-6th
 - Accepted: 30 students each week
 - Wait list: 10-15 students each week (families knew we were full, so waitlist would've been much larger)
 - Suite A: would allow for the addition of at least 20 students
- After-School Enrichment Program- '21-'22 school year
 - Accepted 30 full-time and 8 part-time students
 - Wait List: currently 40 students, but would be larger if families didn't know the program is full.
 - Suite A: would allow for the addition of at least 20 students
- Kids Day Camps- full day camps on most non school days
 - Accepted 30 students
 - The program reaches capacity within a week of launching registration
 - Suite A: would allow for the addition of at least 20 students
- Youth Gymnastics
 - Pre-K, Level 1, and Level 2 youth gymnastics instructed by USA G certified instructors
 - 6 week class held from November through mid-December
 - Accepted: 34 athletes participated in 4 different Gymbees classes (age 6+); 26 participated in pre-K classes- Tiny Tots, Mini Bees, Tumble Bees.
 - Wait List: currently at 40 and growing daily
 - Suite A: would allow for the option of program expansion
- Upcoming Services- these services are in the planning stages and some will be launched in early 2022.
 - Kids Night Out events
 - Academic support services
 - Community education classes for youth and adults
 - Kids learning experiences

Desired Lease Structure

We are requesting an initial lease term of at least five years with the option of extending the lease. The current lease of suite B started in June 1, 2021 so it may be beneficial to align the dates of the lease agreements for Suite A and B. We are very open to a discussion to determine a plan that best fits our needs as well as the needs of Albemarle County.

Anticipated upfit prior to occupancy

A site visit has not occurred but we believe minimal changes will be needed prior to being able to begin utilizing this additional square footage for our business operations.

- Removal of of any desks, partitions, and office supplies/equipment which we assume will be completed by the current tenant.
- Installation of any furnishings, equipment, technology, and supplies needed to conduct planned services

The leased space would essentially be transformed into a second multi-purpose classroom and learning space to accommodate the proposed business uses outlined above.

Community Services Needed

The areas of Crozet and western Albemarle County continue to experience exponential growth in population that results in a growing need for additional academic, health, and athletic resources to support the needs of our community.

This growth pattern is expected to continue based on population projections. The continued rise in population in Crozet and Albemarle County coupled with the existing issue of area schools being over capacity and a lack of indoor activity space will further heighten the consumer demand for these much needed resources.

There continues to be very limited space and availability for after-school enrichment programs, kids academic programs, summer kids camps, and other opportunities for the youth and adults in our community. The Crozet community is lacking in these much needed services and amenities as echoed by families participating in our interest surveys and program events.

The planned business services listed below would help serve as a solution to some of the community needs mentioned above.

Current and Planned Business Services for both Suite A and B

The space for lease would allow for the offering of a multitude of academic and childcare support opportunities to families in our Crozet community. Here is a preliminary list of current and planned business offerings. The addition of Suite A to this multi-use center will also allow for additional offerings as we identify community needs.

Childcare Support Services

After School Enrichment Program

- Similar to the ACPS EDEP program, this program will provide community families with an additional safe, structured and active environment ran by high quality staff that will enhance their student's school day as well as build upon their ACPS educational experience.

Kids Day Camps (on non-school days/student holidays)

- A safe, high quality camp experience for students and community families when schools are closed for holidays or teacher workdays. These programs combine academic activities, games and athletic activities to provide a safe and active day.

Kids Night Out events

- An alternative to hiring a babysitter, Kids Night Out events offer both parents and kids an evening spent outside the home.

Summer Camps

- Similar to Kids Day Camps but all summer long! Campers enroll weekly and participate in activities planned around weekly themes. Camps provide a safe, high quality and active environment where students are challenged academically, athletically, artistically and learn skills in collaboration and leadership.

Academic Support Services

Academic Support/Tutoring

Supplemental courses for youth learners
 Kids learning experiences
 Community education classes for adults

Crozet Sports is also involved in coordinating athletic related services which are offered off-site utilizing county fields, parks, and ACPS space as available.

Complementary Nature of Proposed Uses

The proposed business uses outlined in the above section are currently being offered using Suite B and are very complementary to the existing services provided by our community’s Crozet Library. We will be able to provide support to the Crozet Library through potential partnerships and encouraging participation in their existing programs and services. CSCF would also seek to offer programs and services that are complementary in nature to existing opportunities offered by Crozet Library. To date, we have encouraged the participation in library services by scheduling visits on a routine basis for all of our summer camp and after-school program students. For these reasons and more, the space for lease is the ideal location for offering our planned academic and childcare support programs. Expanding our services by leasing additional space next door makes more sense for us than pursuing additional space off-site.

Anticipated Hours of Operation

The hours of business operations will vary based on when programs and services are being offered. Here is a general outline of current and expected operating hours based on the planned services listed above.

Business Activity	Hours of Operation
After-School Enrichment Program	2:45pm-6pm
Kids Day Camps	ACPS non-student days; ~8am-5:30pm
Kids Night Out events	Weekend evenings 3-4 times monthly; ~6-9pm
Academic Support/Tutoring	By appointment on weekday evenings/weekends
Supplemental academic courses for youth	Weekends- daytime to early evening
Summer camps	Weekdays June-August; ~7:30am-6pm
Community education classes for adults	Weekends- daytime to early evening
Kids Learning Experiences	Weekends- daytime to early evening

Crozet Sports Accomplishments in the Community

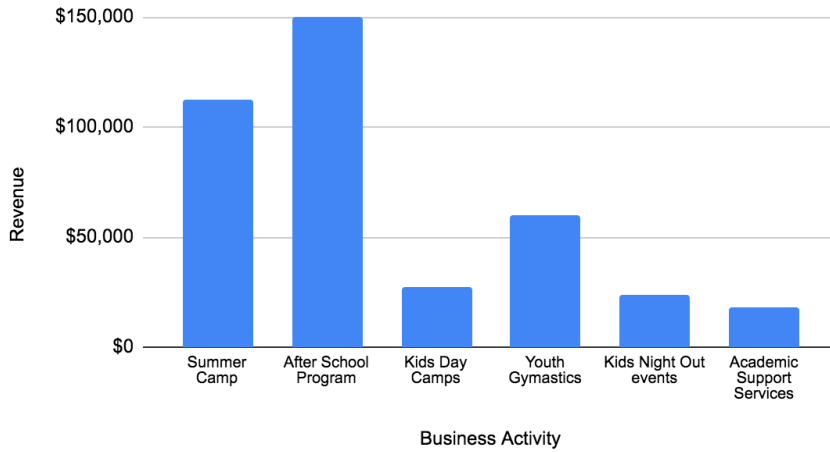
- Partnered with former professional and NCAA athletes to offer youth sports clinics and camps.
- Worked with area families to offer an Inclusive Basketball program for children with special needs.
- Offered an adult soccer program to the community.
- Partnered with ACPS to offer youth Summer Camps at Crozet Elementary School in 2019.
- Partnered with ACPS to offer kids day camps on all non-student days during the academic school year.
- Established a middle school baseball and softball program in western Albemarle.
- Launched a community interest survey with a participation of over 2,000 residents of Crozet.
- Established partnerships and relationships with many stakeholders in the community including but not limited to: Western Albemarle Athletics, area school leadership, WAHS Varsity Soccer, WAHS Wrestling, WAHS Baseball, WAHS Football, ADAPT, Peachtree Baseball & Softball, JDYFL, Gymnastics on the Move, Cville Soccer Alliance, Seminole Lacrosse, VABA, Old Trail executives, Crozet Park, Albemarle County Parks & Rec, Albemarle County officials, ACPS, community leaders, and many more.
- Obtained sponsorships from many local Crozet businesses.
- Obtained 501c3 status for the non-profit arm of Crozet Sports.
- Doubled Summer Camp registration numbers from 2019 to 2021. Attendance at Kids Day Camps on non-school days has reached the participation threshold at every event.
- Restarting youth gymnastics in Crozet by partnering with Gymnastics on the Move.
- Established an after-school program to help reduce the current gap in childcare services
- Partnered with local church organizations to provide outdoor recreation options for families and students.

Sales Forecast

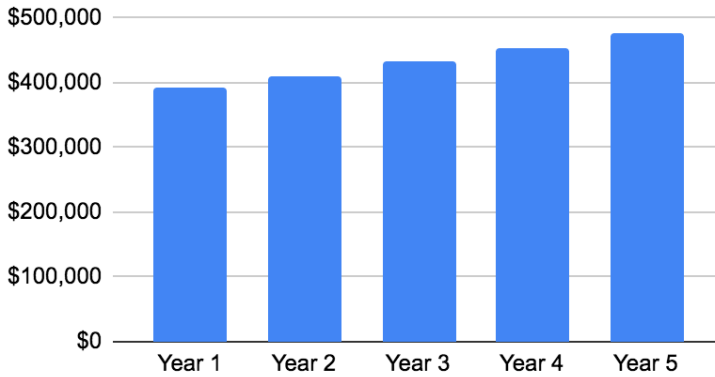
Year 1 Projections (for both Suite A and B)

Business Activity	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Annual Rev
Summer Camp			\$25,000	\$50,000	\$37,500								\$112,500
After School Program	\$15,000	\$15,000			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
Kids Day Camps	\$3,000	\$1,500	\$0	\$0	\$0	\$3,000	\$3,000	\$4,500	\$6,000	\$1,500	\$1,500	\$3,000	\$27,000
Youth Gymnastics	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000
Kids Night Out events	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$24,000
Academic Support Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$18,000
Academic Support/Tutoring													
Supplemental courses for youth learners													
Kids learning experiences													
Community education classes for adults													
Monthly Revenue	\$26,500	\$25,000	\$33,500	\$58,500	\$61,000	\$26,500	\$26,500	\$28,000	\$29,500	\$25,000	\$25,000	\$26,500	\$391,500

Year 1 Revenue Streams



Five Year Revenue Projections



Assumptions:

Conservative approach on volume projections.

Adherence to all COVID health guidelines.

Operations in new space begin in April 2022.

Kids Day Camps occur on non-student days (holidays & teacher workdays).

Kids Night Out Events held two weekend evenings per month.

Summary of 2018 Community Interest Survey

The community survey questions were specific to the development of an indoor academic and athletic facility. Over **500 surveys** were completed during a six week survey period. Based on household members represented in each survey, the survey participation was estimated to be **2,000 residents**, all residing in Crozet and western Albemarle County. Many of the survey questions were very specific to athletics and recreation programs, which would not be conducted in the space for lease. We have used the feedback regarding athletics and recreation to assist in the development of our athletic camps, clinics, and programs being conducted on county fields, parks, and in ACPS buildings as available. I've included some of the key takeaways from our survey that directly support the need for the academic and childcare support services included in our library lease proposal.

- Survey participants were asked to select which services they would be most interested in participating.
 - 45% indicated interest in after school enrichment programs
 - 51% indicated interest in community-oriented programs
 - 17% indicated interest in student-athlete classrooms and associated programs
- 97% of survey participants indicated that **proximity and accessibility** of such programs was important to them.
- 90% of survey participants indicated that **quality of staff** was important to them.
- 95% of survey participants indicated that **affordable pricing** was important to them.