

OSPREY VILLAGE AMENITIES CENTER

1. OSPREY VILLAGE OVERVIEW

Our Coastal South Carolina region suffers from a serious deficit in housing availability. Nowhere is this deficit more severe than in accessible housing for adults with intellectual and developmental disabilities (IDD). Osprey Village has been meeting with Rep. Bill Herbkersman and Sen. Tom Davis for over 5 years to discuss and review our plans to address this deficit in accessible housing and related services to adults with IDD in our region.

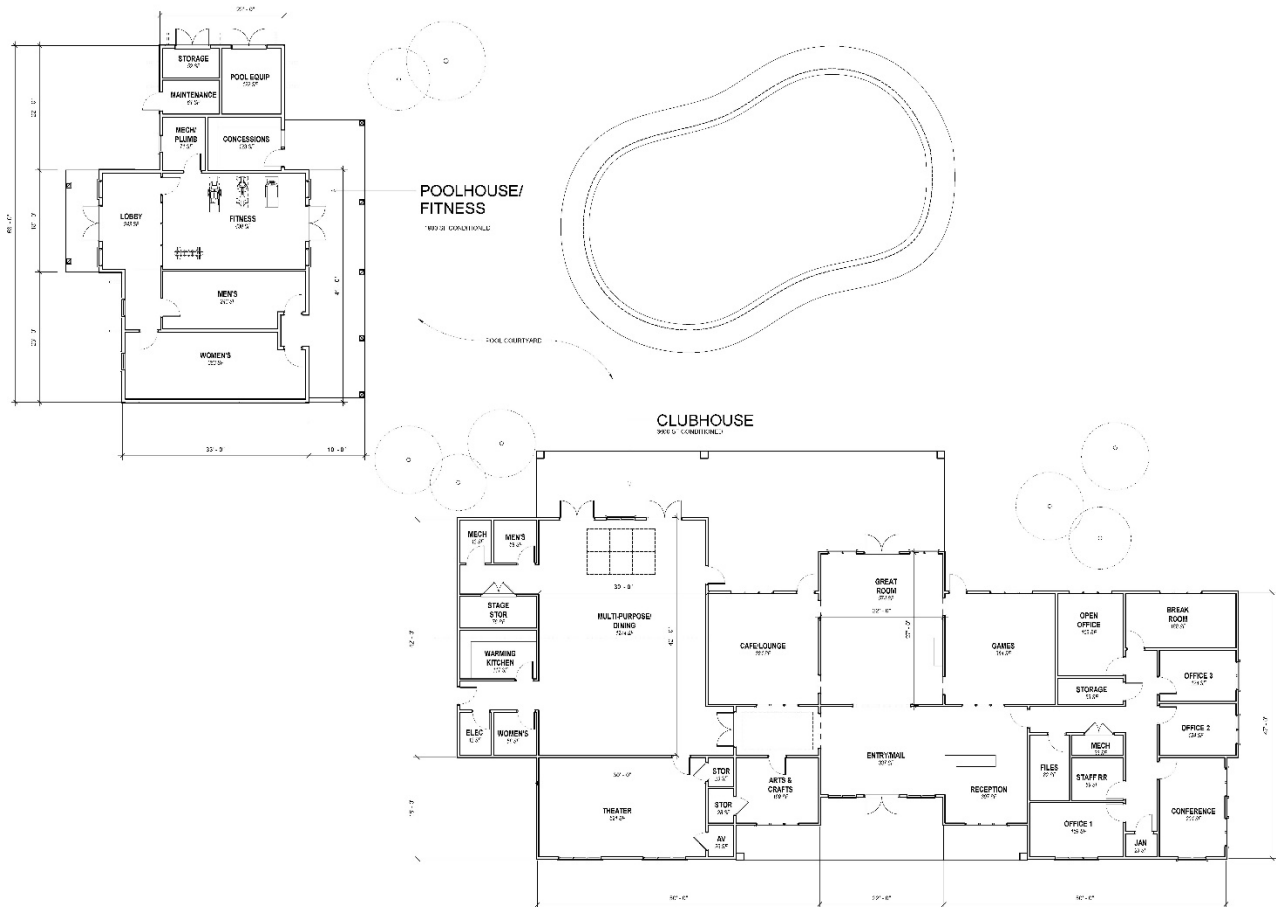
Current construction plans include 160 units for purchase or rent on 25 acres in Hardeeville, SC. This construction includes full accessibility throughout the development.



A. AMENITIES CENTER

- i. Comprised of 8,500 square feet of administrative, healthcare and recreation space, the Osprey Village Amenities Center (consisting of a Clubhouse and Pool House) is at the heart of the property.

- ii. This center will feature zero-entry pool, café, kitchen, fitness center, and much more as shown in the floor plans below:



- iii. The center will be the origination point of all healthcare service provided in the neighborhood and will include medical records storage.
- iv. Because this will be the only fully accessible recreation center in the region, not only will it serve residents, but also will be open (via paid membership) to other individuals and families in need of accessible recreation in the region.
- v. This center will serve 160 residents and an estimate of an additional 50 individuals/families in the region.
- vi. This center will be fully staffed with a variety of skilled trades including, but not limited to administrative, healthcare, activities, and maintenance staff.
- vii. This center will manage the flow of healthcare services within the development and support healthcare services outside of the development but provided to residents (e.g., vocational services).
- viii. While residents will have fully operational kitchens in each unit, the Amenities kitchen will host an elective meal service as well.

B. RESIDENTIAL

- i. Homeownership is a unique and essential opportunity for persons with IDD. Initial construction is comprised of 100 units for purchase (with current pre-sales at 47 units).
- ii. Sixty apartments will be constructed with an internal affordability component by utilizing endowed funds to subsidize sliding scale rental rates.
- iii. The entire property (including residences, amenities and other common) will be built with accessibility and sensory sensitive components.

2. OPERATIONS

- A. A regime fee will allow Osprey Village to sustain grounds, residences, and the amenities center as an internal operation, thus not needing added grant or donor funding.
- B. A service fee on a sliding scale basis will allow Osprey Village to provide basic healthcare, activities, and support services as an internal operation, thus not needing grant or donor funding.
- C. It is important to note that no part of this neighborhood will be licensed residences.
- D. It is important to note that individuals will (in most cases) require additional home healthcare that will not be provided by Osprey Village. All individuals and families are aware of this and have obtained or plan to obtain these services on their own accord utilizing private pay and/or other resources (e.g., Medicaid Waiver).

3. AMENITIES CENTER BUILDING COST

- A. The total Amenities Center building and outfitting cost is anticipated to be \$4M.
- B. Osprey Village, Inc has launched a capital campaign of \$2M. To date \$500,000 has been raised.
- C. Osprey Village seeks state funding for this amenities center in the \$2M range. Osprey Village requests \$1M in the 2024 fiscal year.
- D. This initial funding will cover cost of infrastructure and some of the healthcare related portion of the design (e.g., medical records room, kitchen, fitness facilities, healthcare offices, etc.)
- E. The estimated start of construction is January of 2024.

Osprey Village Inc.

Amenities Center Construction Budget

capital donors	State	Other
Build Cost per SF: \$ 300	Breakdown: \$ 1,885,800 \$ 1,039,800 \$ 149,400	

Building	Room	Size (SF)	Build Cost	Dedication?
Clubhouse	MP/Dining Room	1274	\$ 382,200	Yes
Clubhouse	Great Room	574	\$ 172,200	Yes
Clubhouse	Theater/AV/Storage	570	\$ 171,000	Yes
Clubhouse	Café/Lounge	384	\$ 115,200	Yes
Clubhouse	Game Room	384	\$ 115,200	Yes
Clubhouse	Entry/Mail (Lobby)	337	\$ 101,100	Yes
Clubhouse	Reception	307	\$ 92,100	Yes
Clubhouse	Conference	204	\$ 61,200	Yes
Clubhouse	Arts & Crafts/Storage	197	\$ 59,100	Yes
Clubhouse	Break Room	188	\$ 56,400	Yes
Clubhouse	Open Office	169	\$ 50,700	
Clubhouse	Office 1	159	\$ 47,700	
Clubhouse	Office 2	124	\$ 37,200	
Clubhouse	Office 3	124	\$ 37,200	
Clubhouse	Warming Kitchen	117	\$ 35,100	Yes
Clubhouse	Medical Records Room	82	\$ 24,600	
Clubhouse	Stage Storage	76	\$ 22,800	
Clubhouse	Staff R&R	69	\$ 20,700	
Clubhouse	Mens's Room	58	\$ 17,400	
Clubhouse	Women's Room	58	\$ 17,400	
Clubhouse	Storage - Office	53	\$ 15,900	
Clubhouse	MP Mechanical	42	\$ 12,600	
Clubhouse	Electrical Room	42	\$ 12,600	
Clubhouse	Office Mechanical	33	\$ 9,900	
Clubhouse	Janitor's Closet	23	\$ 6,900	
Clubhouse	Hallways and Atrium	952	\$ 285,600	

Clubhouse Totals: 6,600 \$ 1,980,000

** Total of 6600 SF conditioned space including hallways*

Pool House	Fitness Room	430	\$ 129,000	Yes
Pool House	Women's Changing	363	\$ 108,900	Yes
Pool House	Men's Changing	243	\$ 72,900	Yes
Pool House	Lobby	243	\$ 72,900	Yes
Pool House	Concessions	123	\$ 36,900	Yes
Pool House	Pool Equipment	122	\$ 36,600	Yes
Pool House	Mechanical/Plumbing	71	\$ 21,300	
Pool House	Maintenance	61	\$ 18,300	
Pool House	Storage	52	\$ 15,600	
Pool House	Hallways	192	\$ 57,600	

Pool House Totals: 1,900 \$ 570,000

** Total of 1900 SF conditioned space including hallways*

Outdoor Amenities	Swimming Pool		\$ 450,000	Yes
Outdoor Amenities	Outdoor/Fitness Equipment		\$ 40,000	Yes
Outdoor Amenities	Clubhouse/Pool Patio Area		\$ 20,000	Yes
Outdoor Amenities	Clubhouse Entryway		\$ 10,000	Yes
Outdoor Amenities	Welcome Garden		\$ 5,000	Yes

Outdoor Amenities Totals: 0 \$ 525,000

Combined Totals: 8,500 \$ 3,075,000