City of Austin/YMCA North Austin Community Recreation Facility Partnership



History

- \$8.9 million included and approved in Bond Election for a recreation center in North Austin (November 2006)
- City Council authorized the purchase of 6.997 acres at 1000 W. Rundberg Ln. (July 2007)
- City begins development process and retains
 Studio 8 Architects for design services

History (continued)

- YMCA approaches COA on potential partnership (March 2009)
- Memorandum to City Council on the YMCA proposal (July 2009)
- YMCA presents concept to North Austin Civic Association (August 2009)

History (continued)

- YMCA commissions Market Study on feasibility and demand for services (Jan. 2010)
- Parks and Recreation hosts community input meeting at Wooldridge Elementary (May 2010)
- PARD Board and City Council approve authorizing city staff to negotiate construction and operating agreements with YMCA (June 2010)

Benefits of the Partnership

- □ Construct larger facility with more amenities
- □ Leveraging of community resources
- Minimum of 10% of building accessible to general public
- □ Facility staffed and maintained by YMCA
- Rates/programs similar to Gus Garcia Recreation Center for youth sports, after school, and senior programs
- Normal facility maintenance by YMCA
- A savings to COA of \$13 million over 20 years in operation and maintenance of facility

Partnership Documents

- City and YMCA staffs met to negotiate Development Agreement that includes:
 - Concept Plan
 - Project Budget
 - Operations Agreement
 - Uses Exhibit
 - Insurance and Bond Requirements
 - Milestone Deliverables

Development Agreement

- City authorizes YMCA to design, construct and manage North Austin Community Recreation Center. Est. project cost \$10.4m
- City to contribute up to \$8.9 million towards construction and internal project expenses
- YMCA to contribute \$1.5 million for design, project management and finish out expenses
- □ YMCA agrees to fund any cost overruns

Development Agreement (continued)

- YMCA must demonstrate that it has sufficient funds to complete project
- City shall reimburse YMCA for construction expenses
- City and YMCA shall each have 3 members on 6 member design committee
- YMCA must complete construction 24 months after construction begins

Development Agreement (continued)

- □ YMCA shall be lead project manager
- City shall have project manager from Public Works assigned to monitor project for compliance to city regulations. Parks design division shall also assist in project oversight.
- YMCA shall pay for design, consulting and testing fees

The Concept- Best Managed

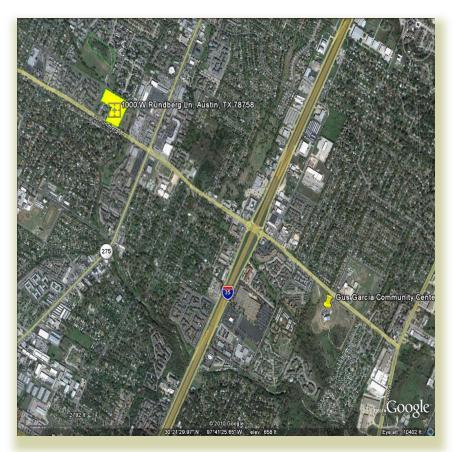
30,000 sq. ft. community recreation center with:

- □ Indoor pools
- □ Gymnasium with stage
- Fitness center
- □ Child watch
- Classrooms/meeting rooms

- Senior Programs
- Youth Programs
- Youth Sports
- Fitness and education classes
- Computer lab/Teen Room

Location (1000 West Rundberg Ln.)





Concept Plan (DRAFT)

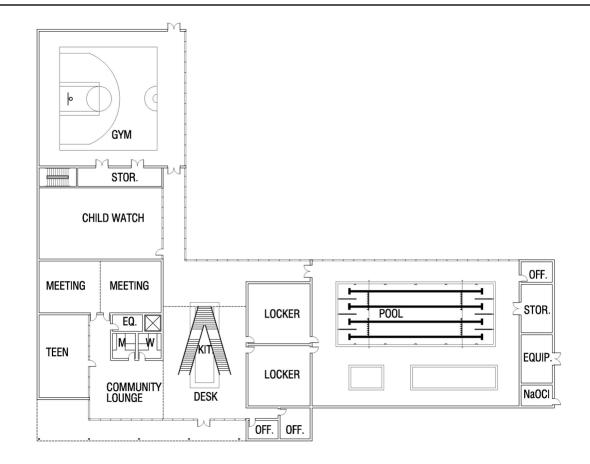


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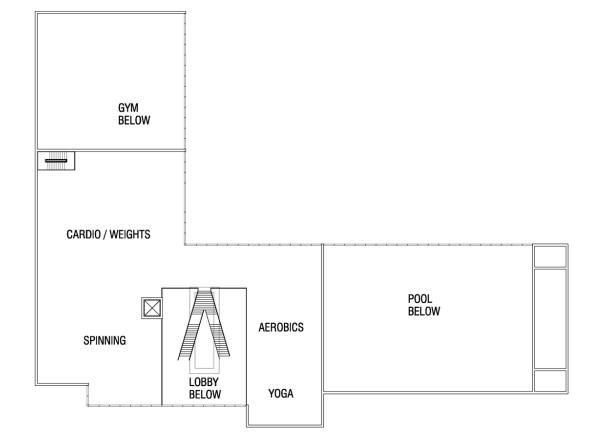
NORTH

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Concept Plan 1st Floor (DRAFT)



Concept Plan 2nd Floor (DRAFT)



Project Budget (DRAFT)

Description	Proposed Iget Amount
City of Austin Bond Fund Proceeds (Estimated)	
Construction Costs: Use of Bond Funds	
Subtotal Construction Costs	\$ 7,976,497
Services/Systems/Misc. Costs: Bond Funds	
Subtotal Services and Misc. Expenses	\$ 923,503
Subtotal COA Bond Funds	\$ 8,900,000

Description	Proposed dget Amount
YMCA Fund Proceeds (Estimated)	
Construction and Design Costs: Use of Funds	
Subtotal	\$ 200,000
Furniture - Direct by YMCA	
Subtotal	\$ 72,000
Operating Equipment - Direct by YMCA	
Subtotal	\$ 48,000
Costs Paid Direct by YMCA	
Subtotal Design and Management	\$ 1,009,921
YMCA Project Contingency	200,000
Subtotal YMCA Funds	\$ 1,529,921
Total COA and YMCA Project Budget:	\$ 10,429,921

Operations Agreement

- Upon construction completion, City grants YMCA 20 year right to operate and manage the North Austin Community Recreation Facility
- YMCA shall be responsible for all programming, security and staffing

Operations Agreement

- YMCA shall be responsible for all maintenance and operation expenses for the constructed building and adjacent improvements, including utilities
- City shall be responsible for all structural repairs and adjacent parkland not used by YMCA

Uses Exhibit (Operations Agreement Exhibit 2)

- Annual Program Summary that establishes rates and programs, approved by Director
- □ Open to all
 - No one is turned away due to inability to pay
- Outdoor and indoor areas where no membership is required
- □ Open 100 hours per week
- Community participation in paid programs without requiring YMCA membership

Milestone Deliverables (DRAFT)

	A still its Norma	Duration (Work Weeks)	Start Date	Finish	h 2010 2011																		2012							
	Activity Name		Start Date	Date	J	A	s	0	Ν	D	J	F	М	A	M	J	J	A	S	0		4	D	J	F	М	A	м	J	1.
1	Execute Contracts	0.00	7/29/10	7/29/10																							Į.			
2	Programming/Budget Update	3.45	7/29/10	8/23/10															L	EG	END	C								
3	CM@ Risk Selection	9.54	7/29/10	10/4/10																	YM	ICA	10	ity o	Aus	stin				
4	Schematic Design	6.09	8/23/10	10/4/10				1													Stu	Idio	8 A	rchit	ects					2.4
5	SD Cost Estimate by CM@R	3.05	10/1/10	10/22/10										-							Cit	al /	Cito	Dev	alan		t Per	en itt		
6	Design/Cost Reconciliation	1.02	10/21/10	10/28/10										-							Civ	AL E.	Site	Dev	elop	men	t Per	rmitt	ng	
7	Owner Review: Auth to Proceed to DD Phase	5.08	10/1/10	11/5/10										CM @ Risk																
8	Site Civil Engineering	8.12	10/4/10	11/29/10																										T
9	Design Development	6.09	11/4/10	12/16/10																										T
10	DD Cost Estimate by CM@R	4.06	12/15/10	1/12/11																		Τ								
11	Design/Cost Reconciliation	1.02	1/11/11	1/18/11													Γ					T								T
12	Owner Review: Auth to Proceed to CD Phase	5.08	12/15/10	1/19/11																										
13	Site Development Permit Process	30.46	11/29/10	6/29/11																										
14	Const. Docs to 50% Completion	8.12	1/18/11	3/15/11																										
15	50% CD Cost Estimate by CM@R	4.06	3/14/11	4/11/11																										
16	Design/Cost Reconciliation	1.02	4/8/11	4/15/11																										T
17	Owner Review: Auth to Proceed to Final CD's	5.08	3/14/11	4/18/11																										200
18	Construction Documents to 100% Complete	6.09	4/15/11	5/27/11																										
19	Obtain Building Permit	6.09	5/26/11	7/7/11																										T
20	Construction	52.80	7/6/11	7/9/12																		÷								t
21	Install Equipment/Move In	2.03	7/3/12	7/17/12																								-		
22	Grand Opening	0.00	7/16/12	7/16/12																										(

Next Steps

- Present and request approval to execute agreements to YMCA of Austin, Board of Directors, July 28, 2010
- Present and request approval to execute agreements to City Council July 29, 2010