

# City of Austin/YMCA North Austin Community Recreation Facility Partnership

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# History

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- ❑ \$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)

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- ❑ 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)

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- ❑ 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

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- ❑ 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

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- 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

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- ❑ 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)

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- ❑ 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)

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- ❑ 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

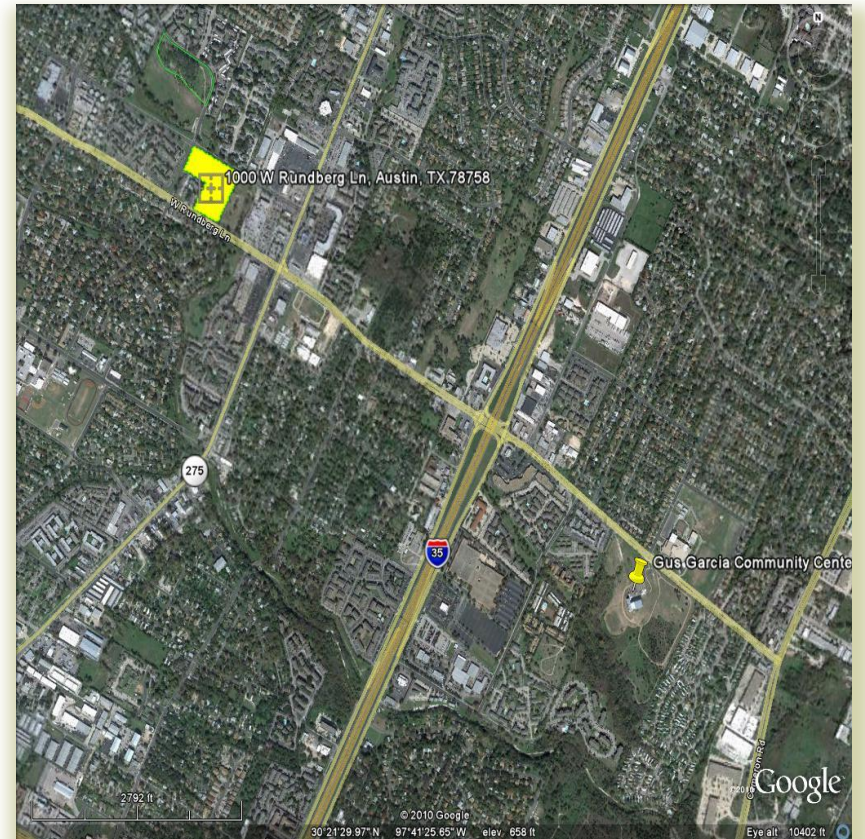
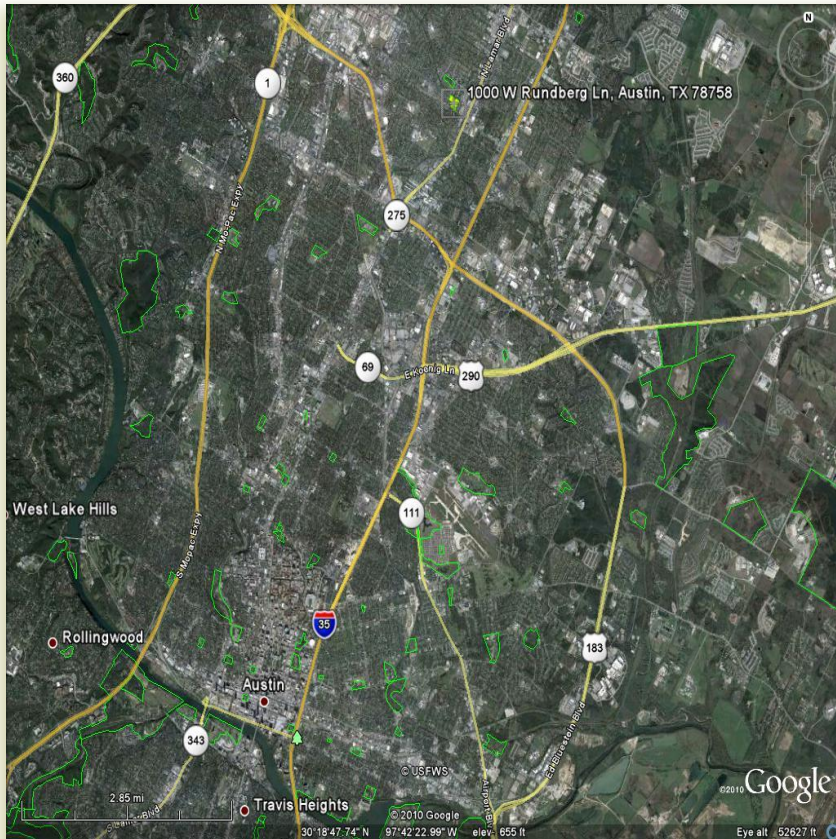
# The Concept- Best Managed

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

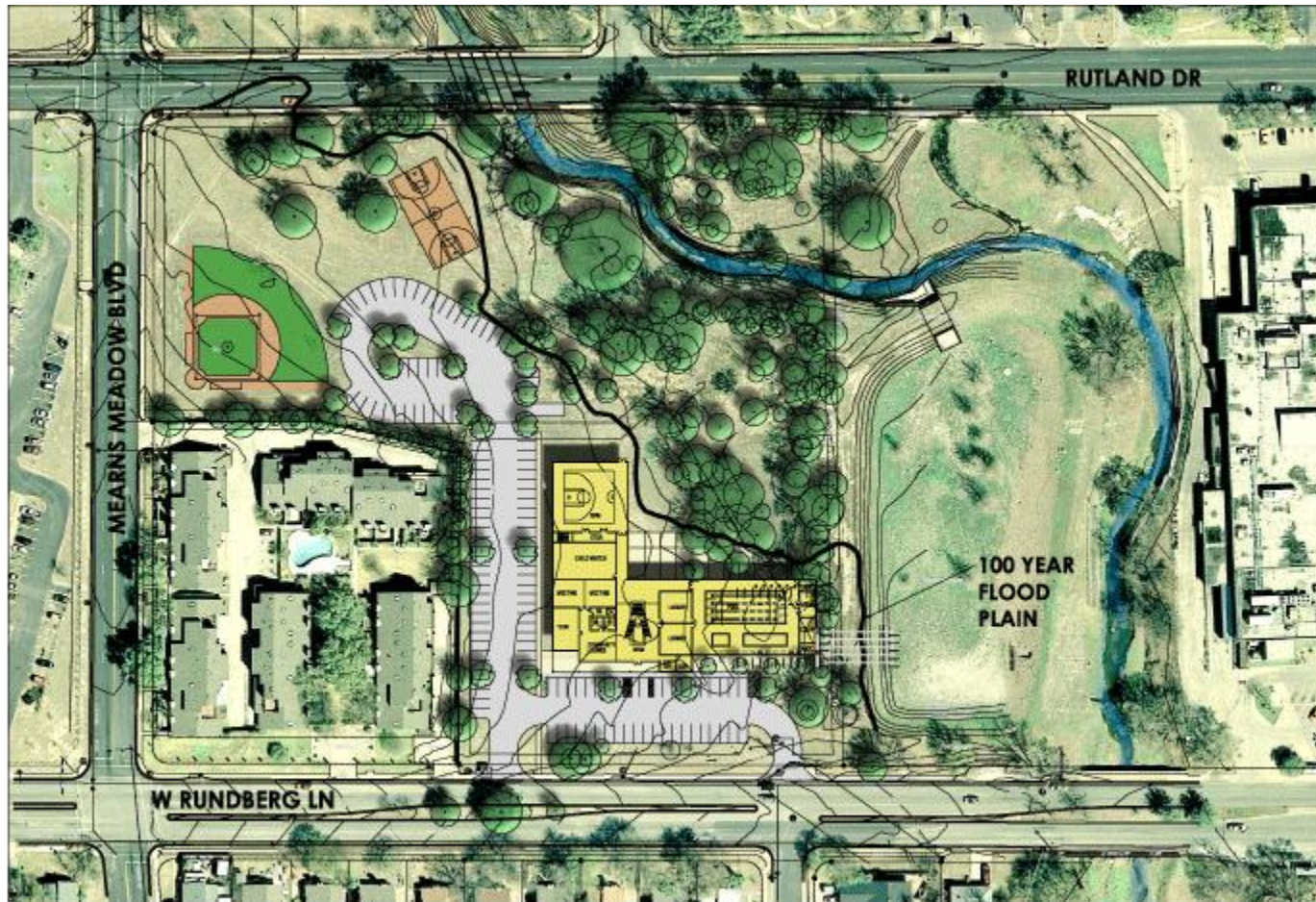
- Indoor pools
- Gymnasium with stage
- Fitness center
- Child watch
- Classrooms/meeting rooms
- Senior Programs
- Youth Programs
- Youth Sports
- Fitness and education classes
- Computer lab/Teen Room

# Location (1000 West Rundberg Ln.)





# Concept Plan (DRAFT)



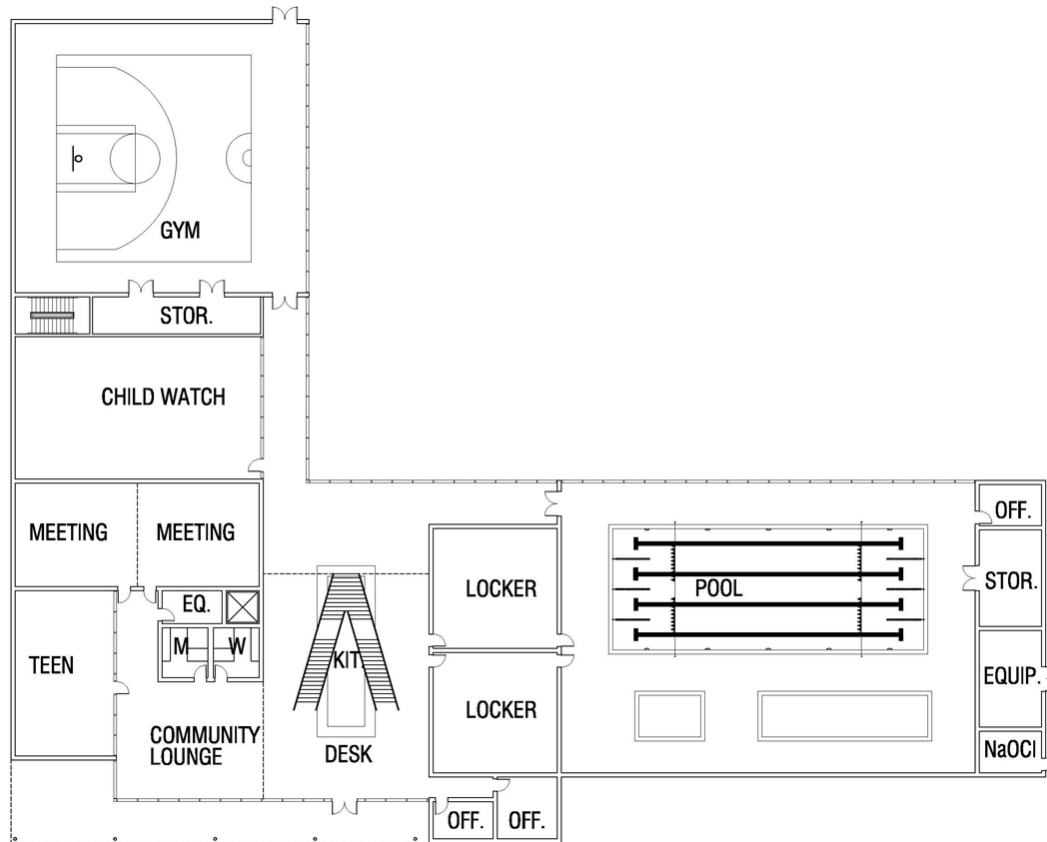
NORTH AUSTIN RECREATION CENTER

AUSTIN, TX



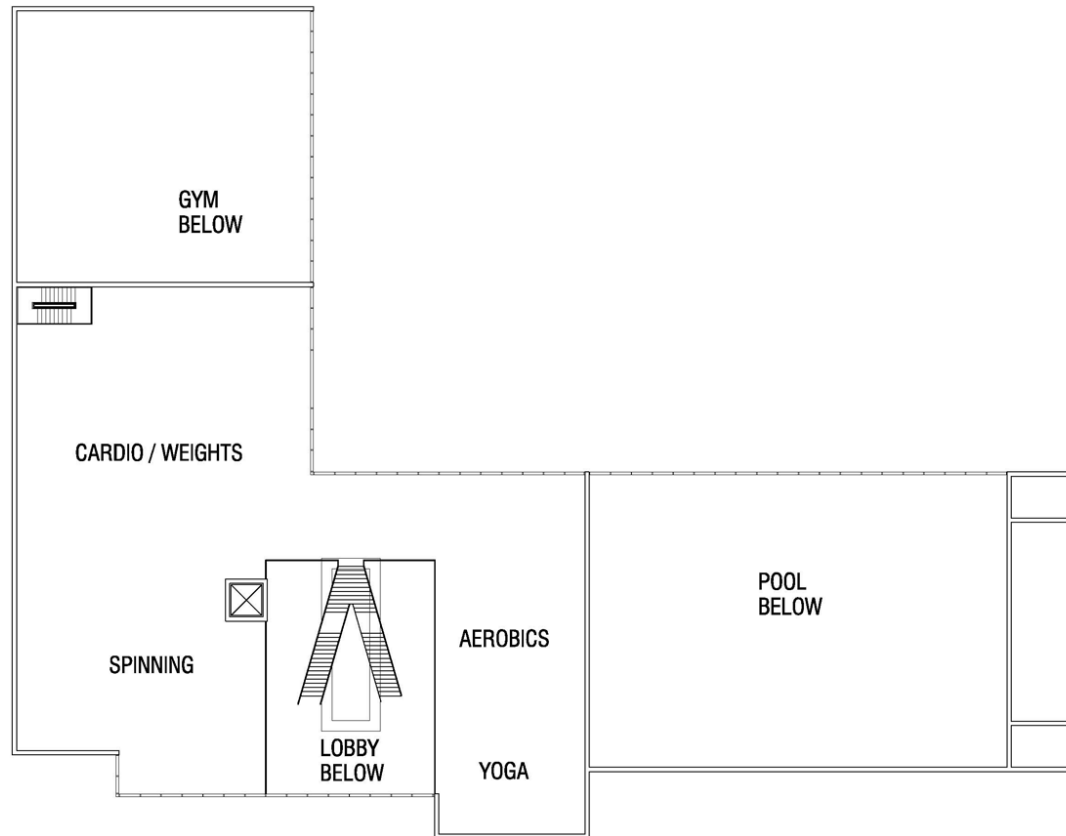
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# Concept Plan 1<sup>st</sup> Floor (DRAFT)



# Concept Plan 2<sup>nd</sup> Floor (DRAFT)

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# Project Budget (DRAFT)

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

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



# Operations Agreement

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- 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

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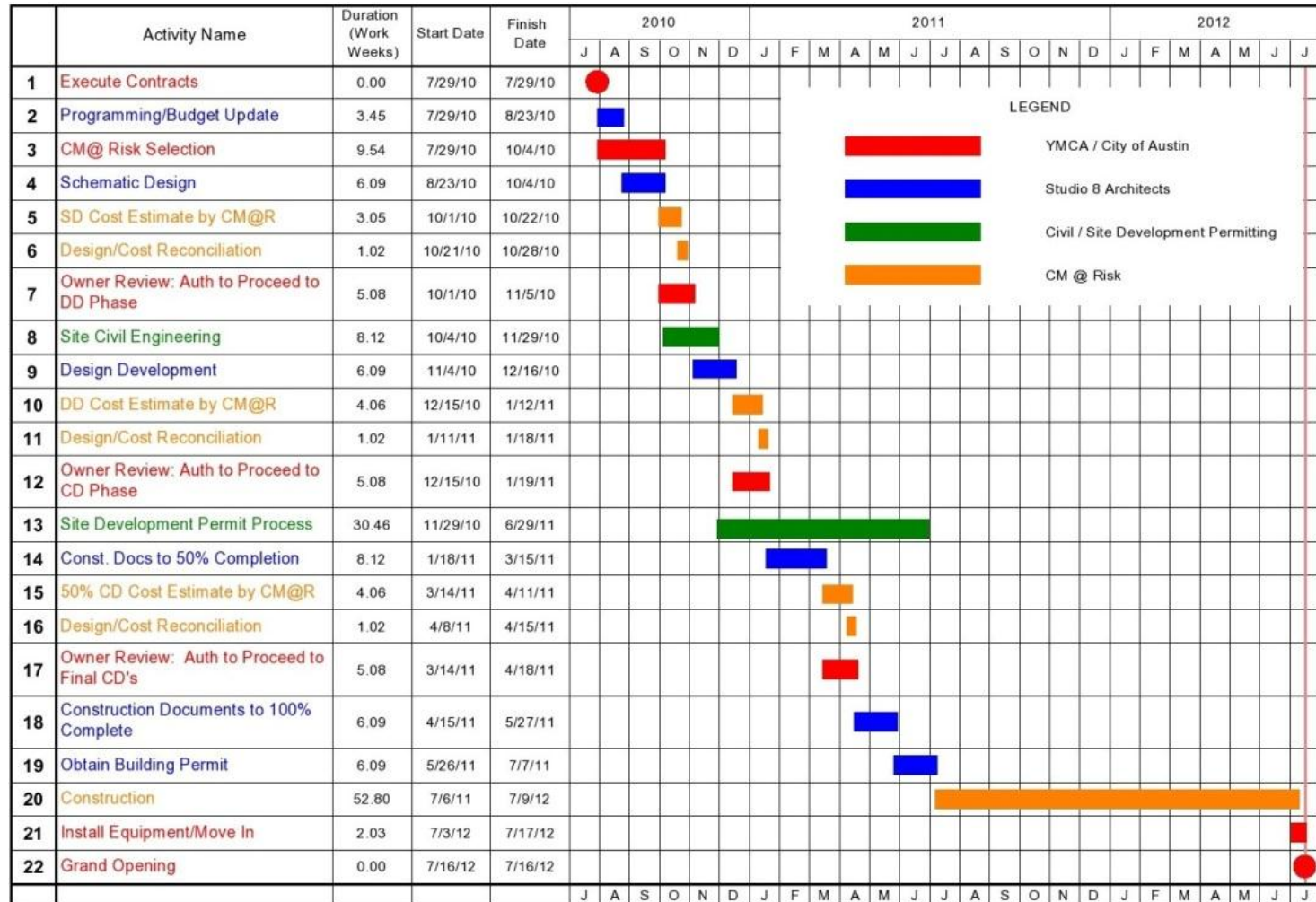
- ❑ YMCA shall be responsible for all maintenance and operation expenses for the constructed building and adjacent improvements, including utilities
- ❑ City shall be responsible for all structural repairs and adjacent parkland not used by YMCA

# Uses Exhibit (Operations Agreement Exhibit 2)

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- ❑ 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)





# Next Steps

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- ❑ 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