Welcome!

Public Meeting for the Proposed Northwest Joint-Use Facility

November 1, 2018

Purpose of tonight's meeting

- Provide an overview on the proposed partnership with the YMCA and Eagle Mountain Saginaw ISD on the development of a Joint Use Facility
- Review the attributes of the proposed facility and operation
- Provide an update on actions to date and next steps
- Receive public input and questions

2018 Bond Program

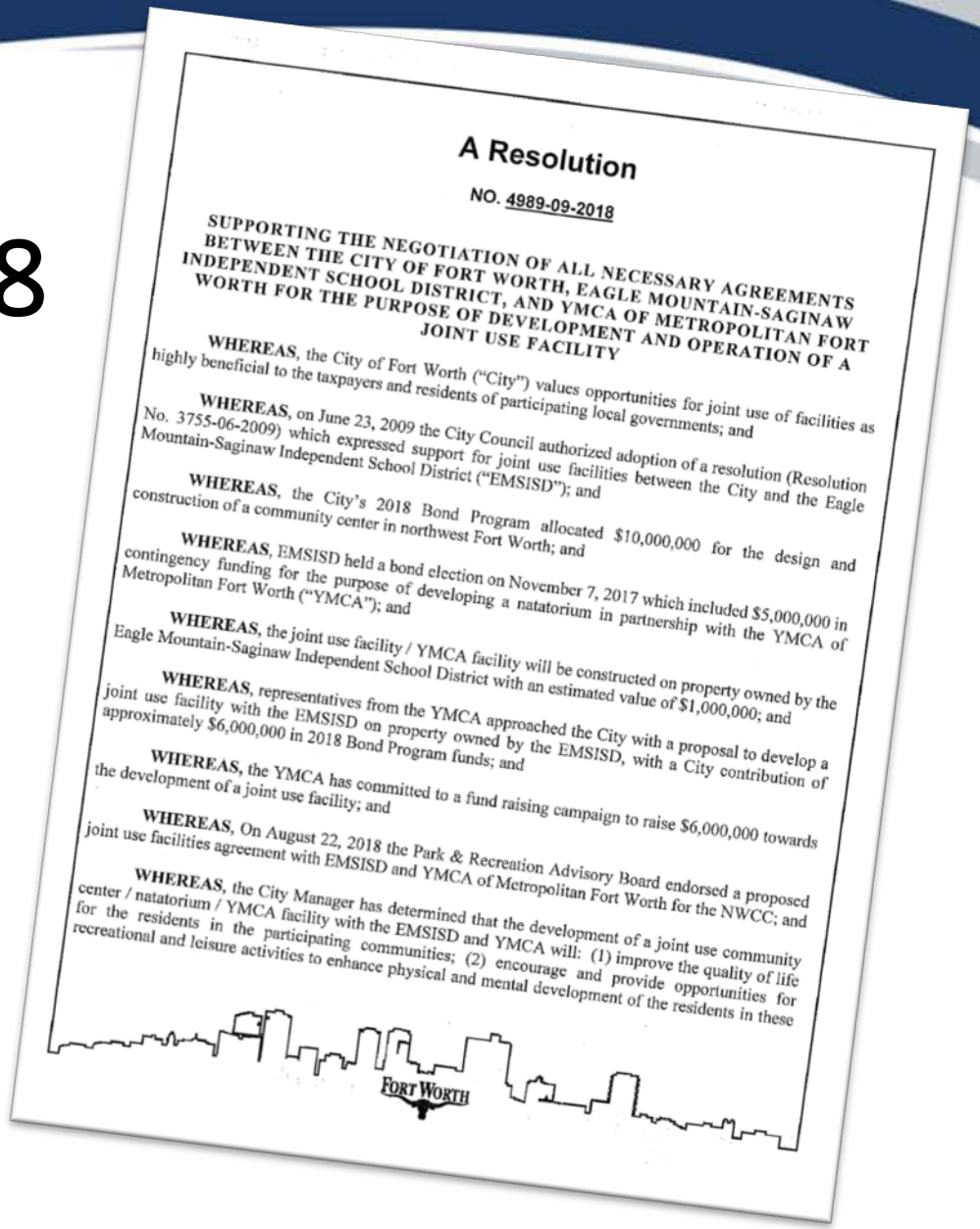
Northwest Community Center

$10,000,000

Project Description: Design and construction of a new community center, including, but not limited to, gymnasium, fitness area, fitness equipment, and meeting rooms with a **goal of leveraging City funds through partnerships with other organizations, agencies, municipalities or school districts and creating expanded recreational opportunities**, address expanded partnership initiatives or improve accessibility

Resolution No. 4989-09-2018

- Adopted September 25, 2018
- Authorizes the City Manager to negotiate with the EMS ISD and YMCA for the joint development of a joint use facility
- Caps the City's contribution at $6M
- Directs the City Manager to present the agreements to the City Council for consideration



A Resolution

NO. 4989-09-2018

SUPPORTING THE NEGOTIATION OF ALL NECESSARY AGREEMENTS BETWEEN THE CITY OF FORT WORTH, EAGLE MOUNTAIN-SAGINAW INDEPENDENT SCHOOL DISTRICT, AND YMCA OF METROPOLITAN FORT WORTH FOR THE PURPOSE OF DEVELOPMENT AND OPERATION OF A JOINT USE FACILITY

WHEREAS, the City of Fort Worth ("City") values opportunities for joint use of facilities as highly beneficial to the taxpayers and residents of participating local governments; and

WHEREAS, on June 23, 2009 the City Council authorized adoption of a resolution (Resolution No. 3755-06-2009) which expressed support for joint use facilities between the City and the Eagle Mountain-Saginaw Independent School District ("EMSISD"); and

WHEREAS, the City's 2018 Bond Program allocated $10,000,000 for the design and construction of a community center in northwest Fort Worth; and

WHEREAS, EMSISD held a bond election on November 7, 2017 which included $5,000,000 in contingency funding for the purpose of developing a natatorium in partnership with the YMCA of Metropolitan Fort Worth ("YMCA"); and

WHEREAS, the joint use facility / YMCA facility will be constructed on property owned by the Eagle Mountain-Saginaw Independent School District with an estimated value of $1,000,000; and

WHEREAS, representatives from the YMCA approached the City with a proposal to develop a joint use facility with the EMSISD on property owned by the EMSISD, with a City contribution of approximately $6,000,000 in 2018 Bond Program funds; and

WHEREAS, the YMCA has committed to a fund raising campaign to raise $6,000,000 towards the development of a joint use facility; and

WHEREAS, On August 22, 2018 the Park & Recreation Advisory Board endorsed a proposed joint use facilities agreement with EMSISD and YMCA of Metropolitan Fort Worth for the NWCC; and

WHEREAS, the City Manager has determined that the development of a joint use community center / natatorium / YMCA facility with the EMSISD and YMCA will: (1) improve the quality of life for the residents in the participating communities; (2) encourage and provide opportunities for recreational and leisure activities to enhance physical and mental development of the residents in these

Partnership with YMCA and EMS ISD

YMCA: $6M +

Capital Campaign

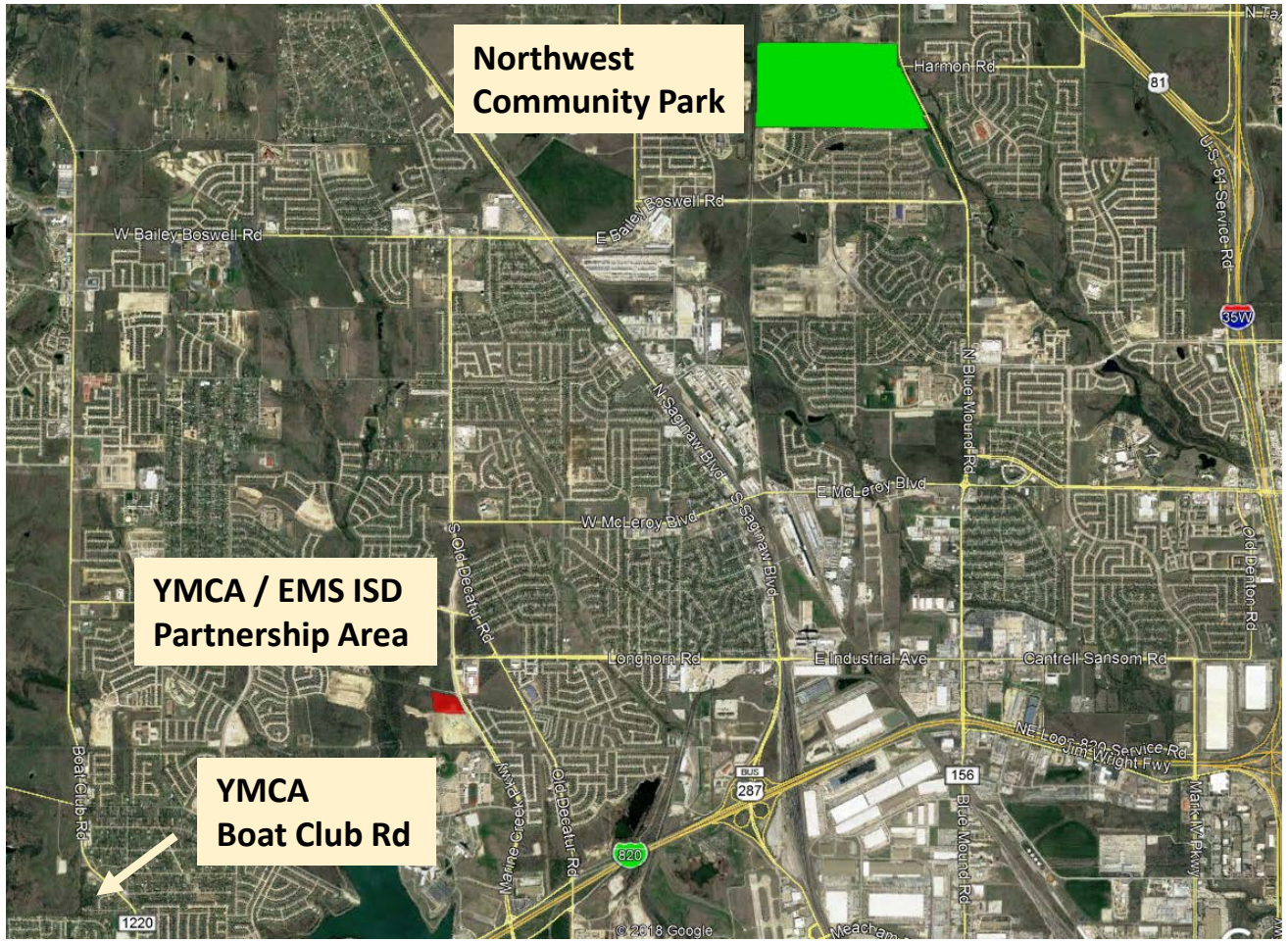
EMS ISD: $6M

($5M Bond Program,

$1M land value)

CFW: $6M

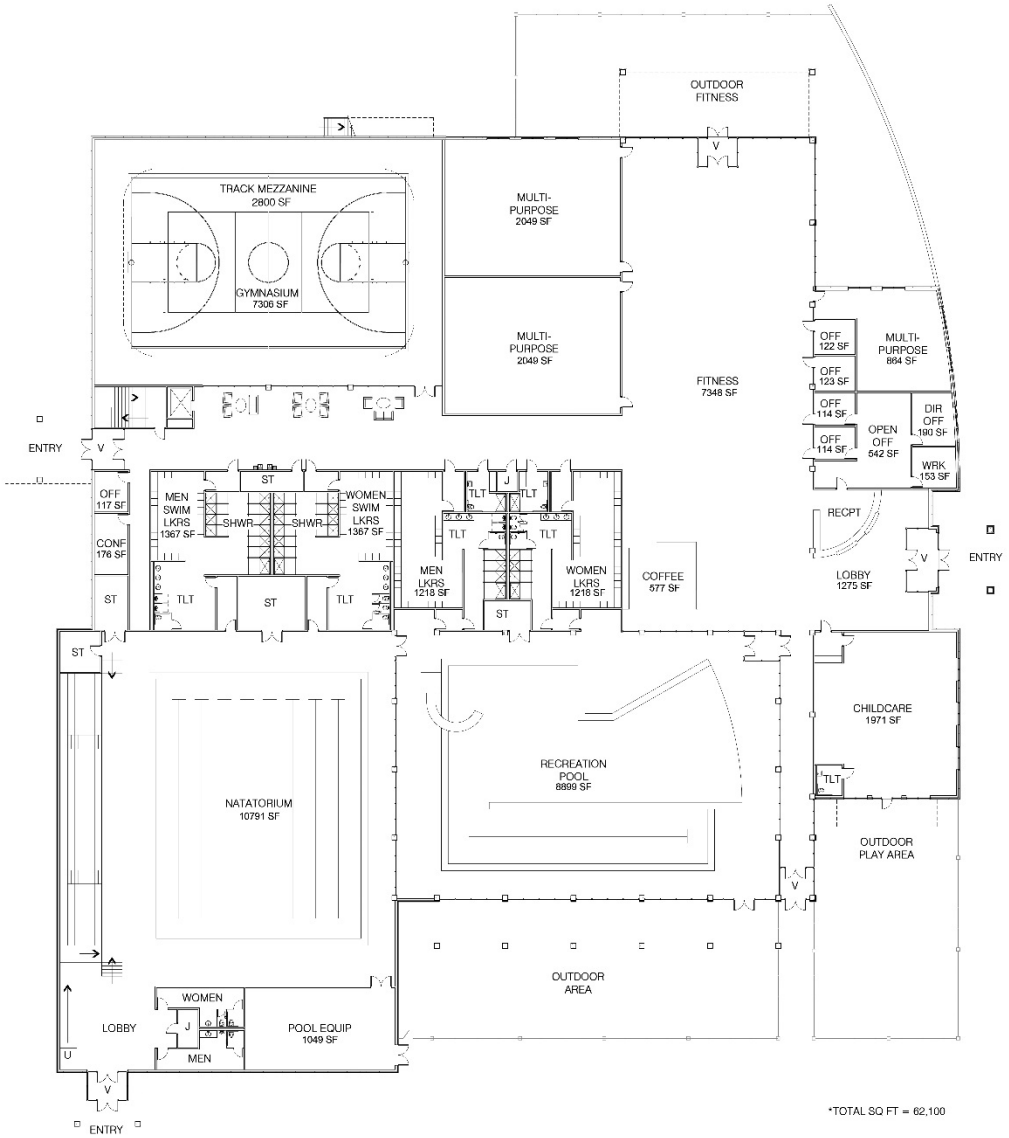
2018 Bond Program



FORT WORTH®

Joint Use Facility

- 62,000 SF Building
- Fitness Room
- Outdoor Fitness
- Multi-Purpose / Meeting Rooms
- Locker/Changing Rooms
- Gymnasium
- Indoor Recreational Pool
- Indoor Competition Pool



THE PROPOSED NORTHWEST YMCA

Site Plan

View from North East

View from South West

Facility Comparison

Facility	City-Operated Community Center	Proposed Joint Use Facility
City Cost to Construct	$10,000,000	$6,000,000
Building Size	25,000 SF	62,000 SF
Natatorium / Aquatics Facilities	None	2 (Indoor Lap Pool & Recreational Pool)
Annual Operating Cost	$300,000 (net) annually	$75,000 to $100,000 first year only
Hours of Operation per week	86 hours	98 hours (estimated)

Membership/Program Cost Comparison

Membership/Program	City-Operated Community Center	Proposed Joint Use Facility
Individual Membership - Fitness	$150/yr	$518/yr (with 10% discount)
Family Membership - Fitness	$440/yr	$832/yr (with 10% discount)
Program Fees	Price per program	Fitness included (exceptions with other types of programs)
Total estimated cost/yr with Fitness membership and 2 classes/mo	$660 individual & $995 family	$518 individual & $832 family

Time Line

- August 7, 2018 – YMCA / EMS ISD Coordination Meeting
- August 13, 2018 – Northwest (Local) YMCA Board briefing
- August 22, 2018 – Park Board Action Item endorsing Resolution authorizing partnership
- August 23, 2018 – Fort Worth (Metro) YMCA Board briefing
- September 25, 2018 – City Council Resolution authorizing partnership
- **October 31, 2018 – HOA Leadership Meeting**
- January 8, 2019 – City Council Work Session
- January 22, 2019 – M&C authorizing Tri-Party agreement with YMCA / EMS ISD
- January 24, 2019 – YMCA Board Meeting
- 2019 – YMCA Fund Raising Campaign (full calendar year)
- 2020 – Construction of the facility
- 2021 – Opening

Questions / Comments?

November 1, 2018