



Auburn YMCA-WEIU

CONCEPT DESIGN

October, 2019

gro
FOR YMCAS



CONTENTS (TODAY)

FACILITY STRATEGY

1: BACKGROUND

analysis, existing center operating trends

2: THE OPORTUNTIES

on site – renovation considered
consideration of new build

2: THE SCOPE

program, budget models

3: NEXT STEPS



BACKGROUND ANALYSIS

MEASURABLE POTENTIAL IN CURRENT MARKET

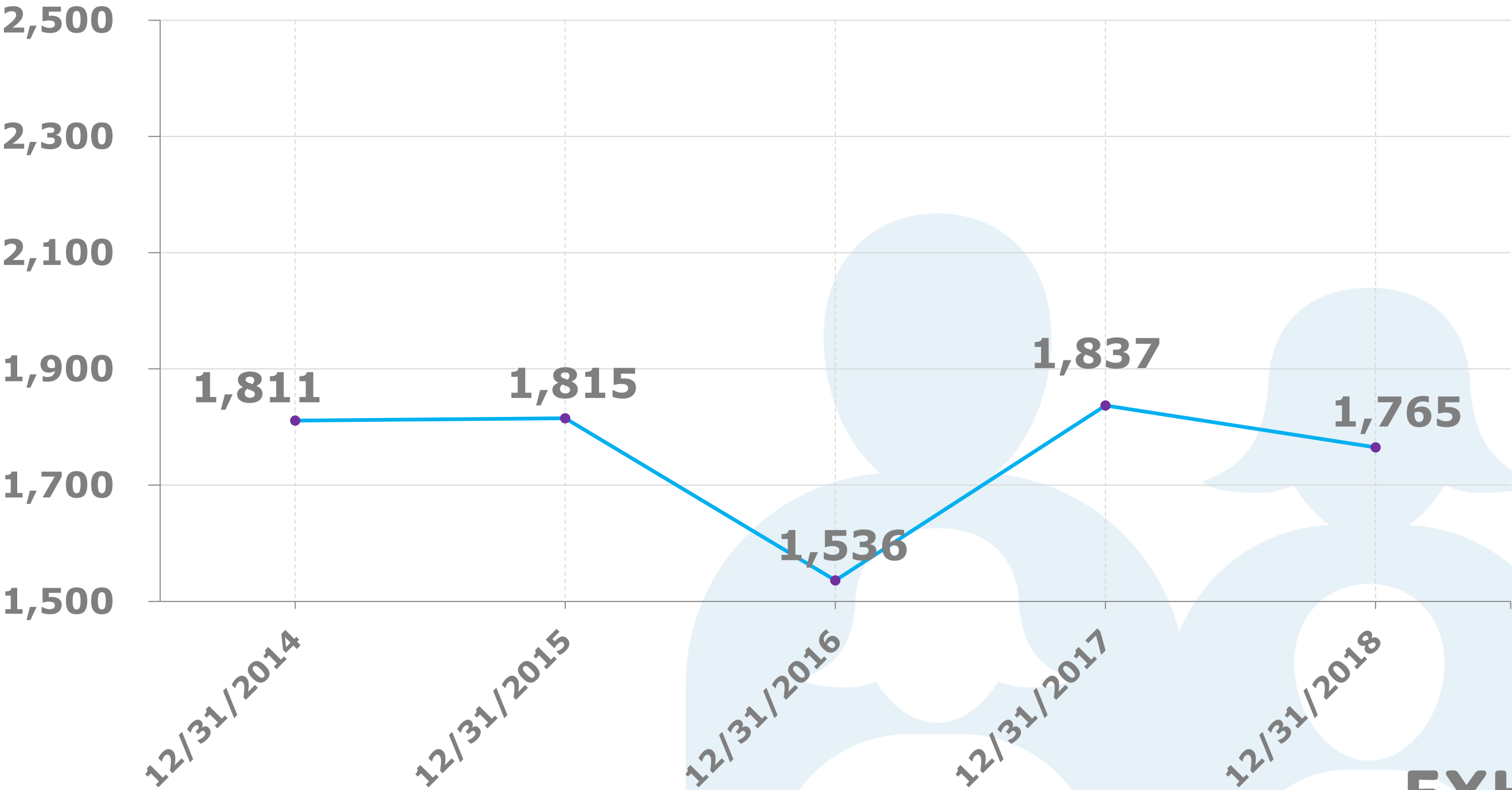
43.5K People	People in Approximate Service Area*
18.0K HH	Households in Approximate Service Area
2,342 units	Potential Membership @ 13% Penetration rate
1,765 units	Current Units (Membership Units Dec 2018, excludes youth)
577 NEW UNITS	POTENTIAL NEW UNITS IN SERVICE AREA
\$351,393	Potential additional membership revenue (using yield per member unit current average of \$609)

* Service area defined as 15-minute drivetime around the existing location.

BY THE NUMBERS

OBSERVATIONS + DIAGNOSTICS

ALL MEMBERSHIP UNITS, 2014 - 2018



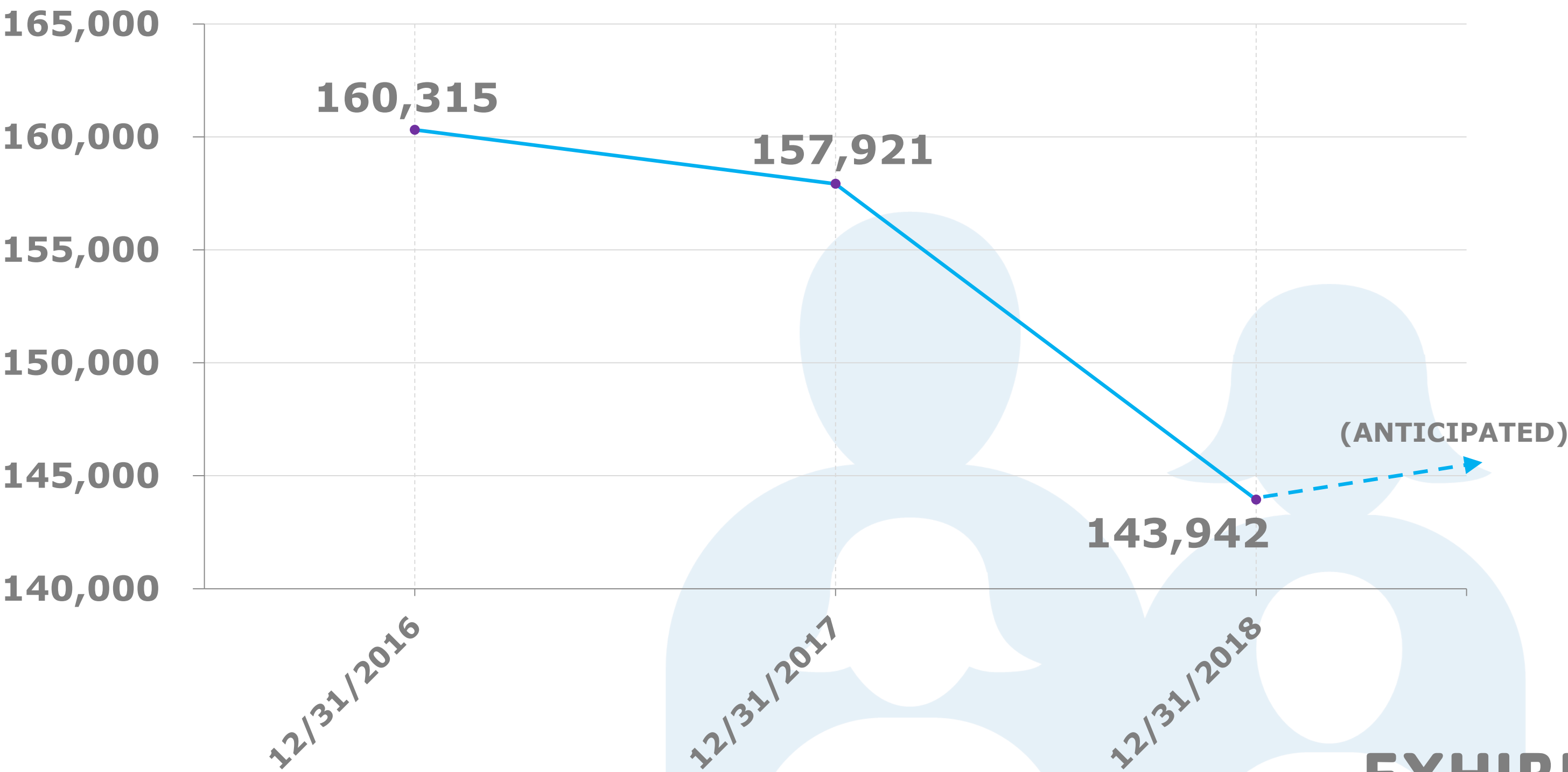
*Source: Auburn YMCA, 2014-2018, uploaded 1/18/2019; data as of Dec 30; omits youth membership category



**EXHIBIT:
MEMBERSHIP HISTORY**

OBSERVATIONS + DIAGNOSTICS

YEARLY MEMBERSHIP SCAN DATA, 2016 - 2018



*Source: Auburn YMCA, 2016-2018, uploaded 5/14/2019; data as of 4/30/2019

OBSERVATIONS + DIAGNOSTICS

2018 REVENUE SOURCES

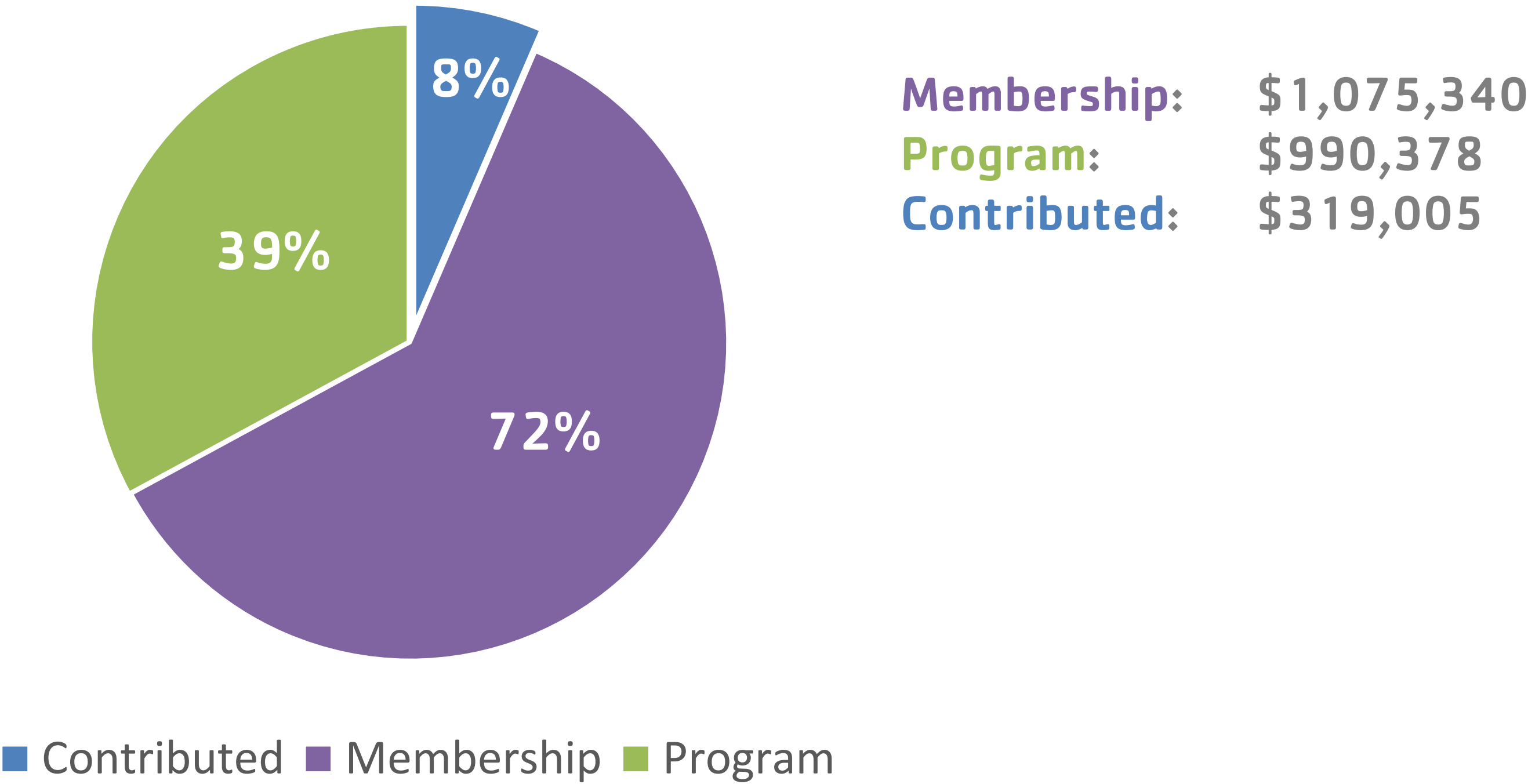


EXHIBIT:

2018 REVENUE BREAKDOWN

OBSERVATIONS + DIAGNOSTICS

SQUARE FEET ALLOCATED PER MEMBERSHIP UNIT

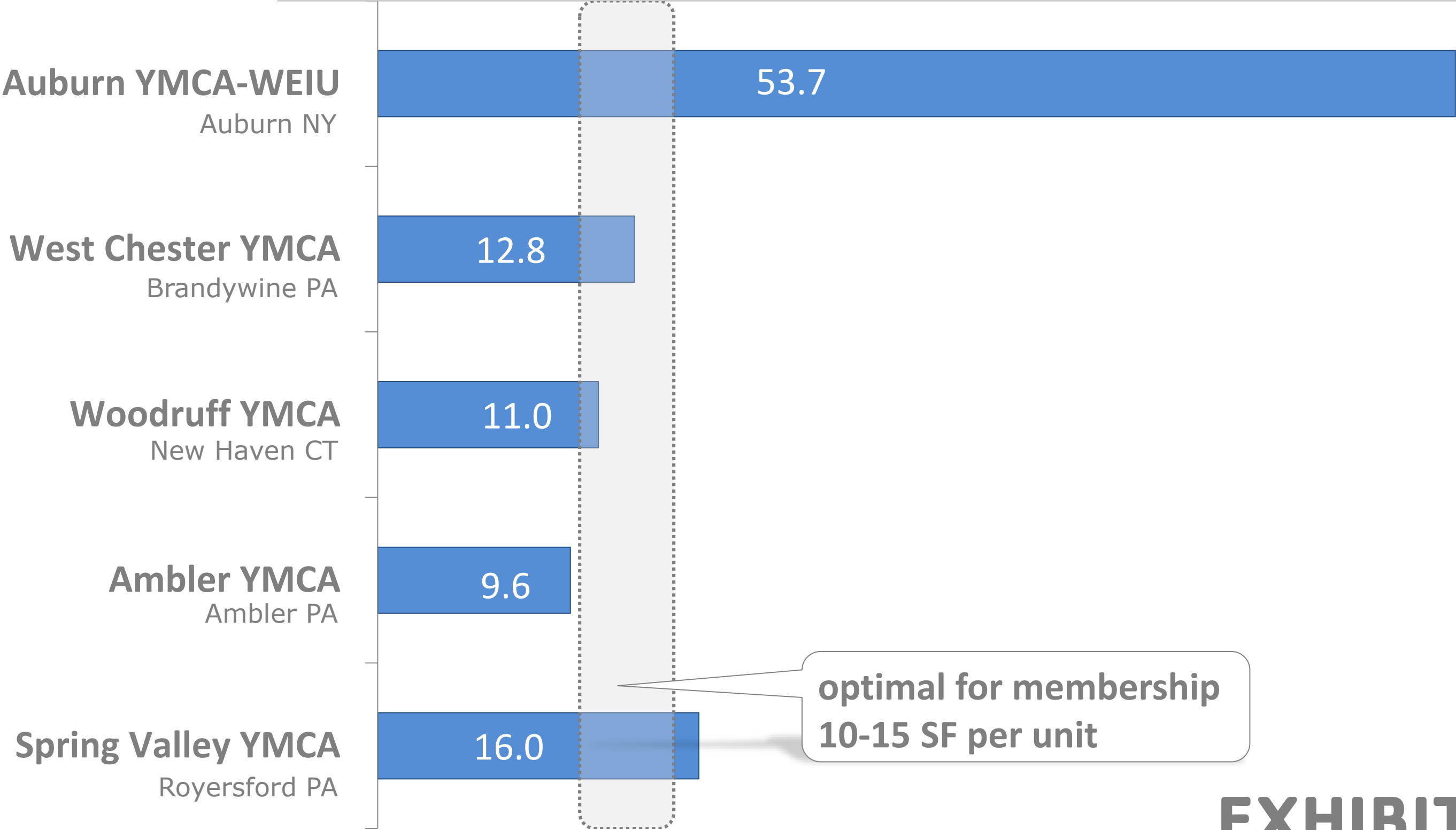


EXHIBIT:

SF PER MEMBERSHIP UNIT

Source: SF estimated by takeoffs, Membership units from Association- Jan 2019





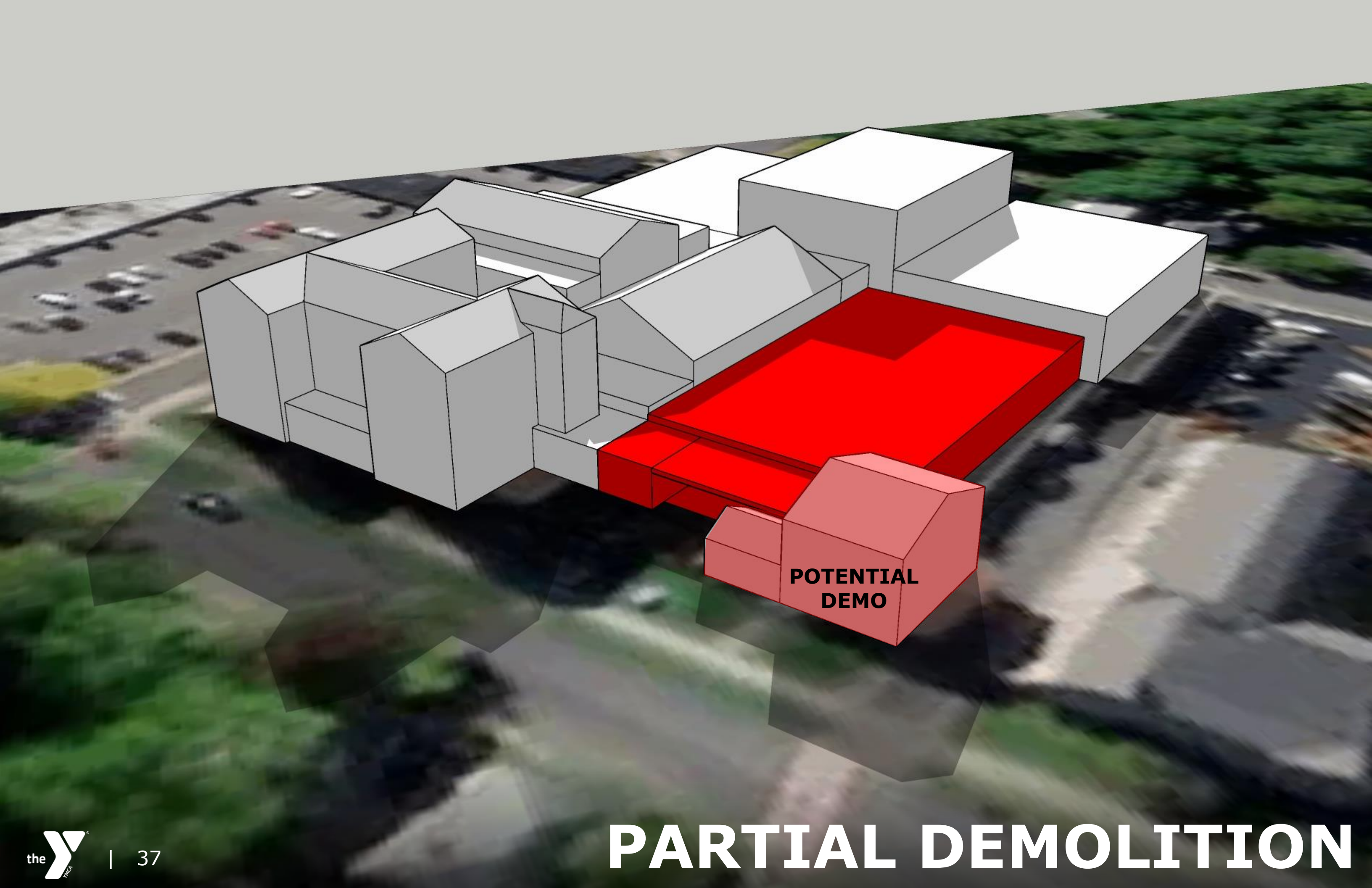
THE OPPORTUNITIES BY LOCATION



EXISTING SITE

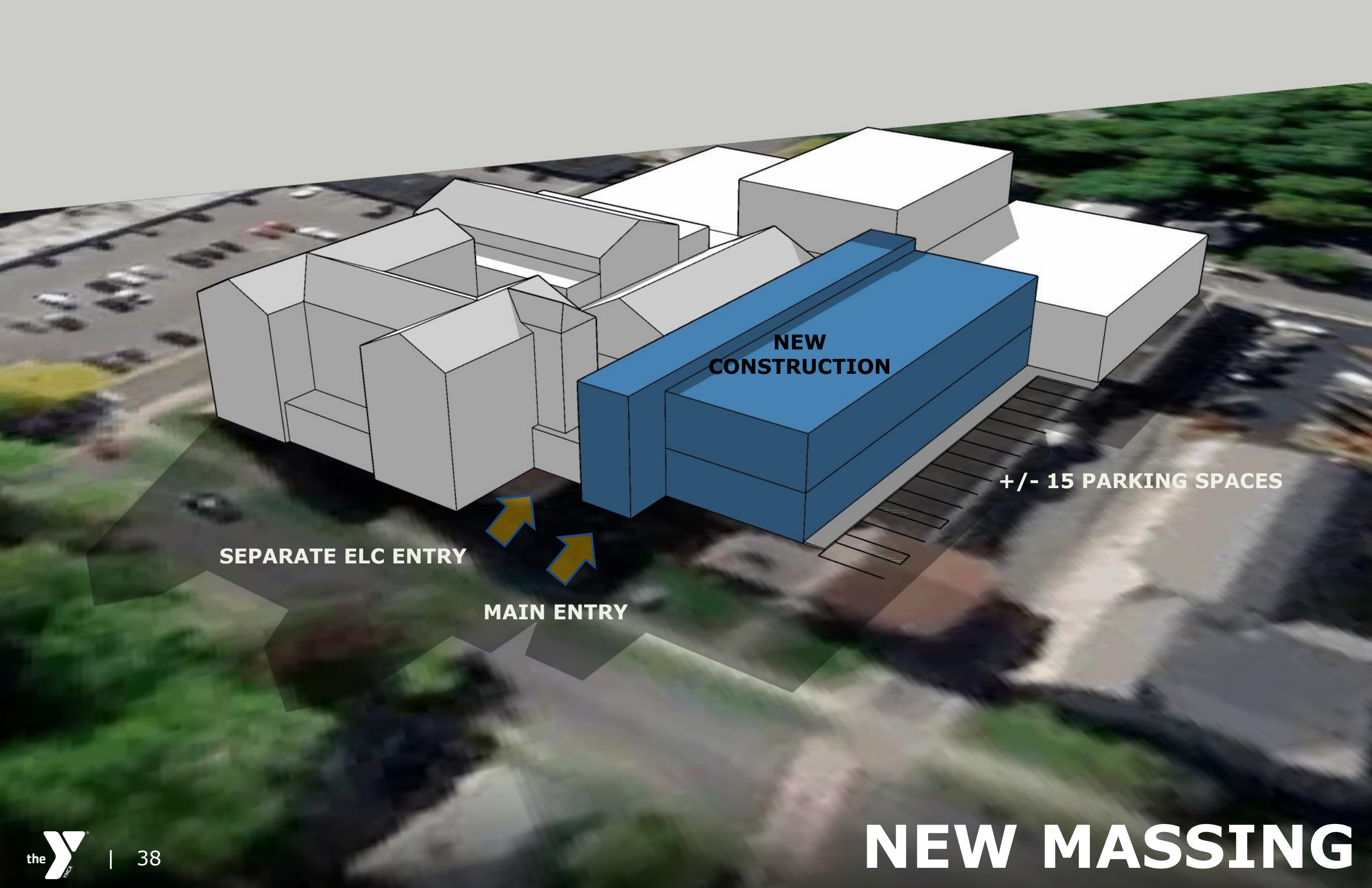


EXISTING SITE CONCEPT



**POTENTIAL
DEMO**

PARTIAL DEMOLITION



**NEW
CONSTRUCTION**

+/- 15 PARKING SPACES

SEPARATE ELC ENTRY

MAIN ENTRY

NEW MASSING



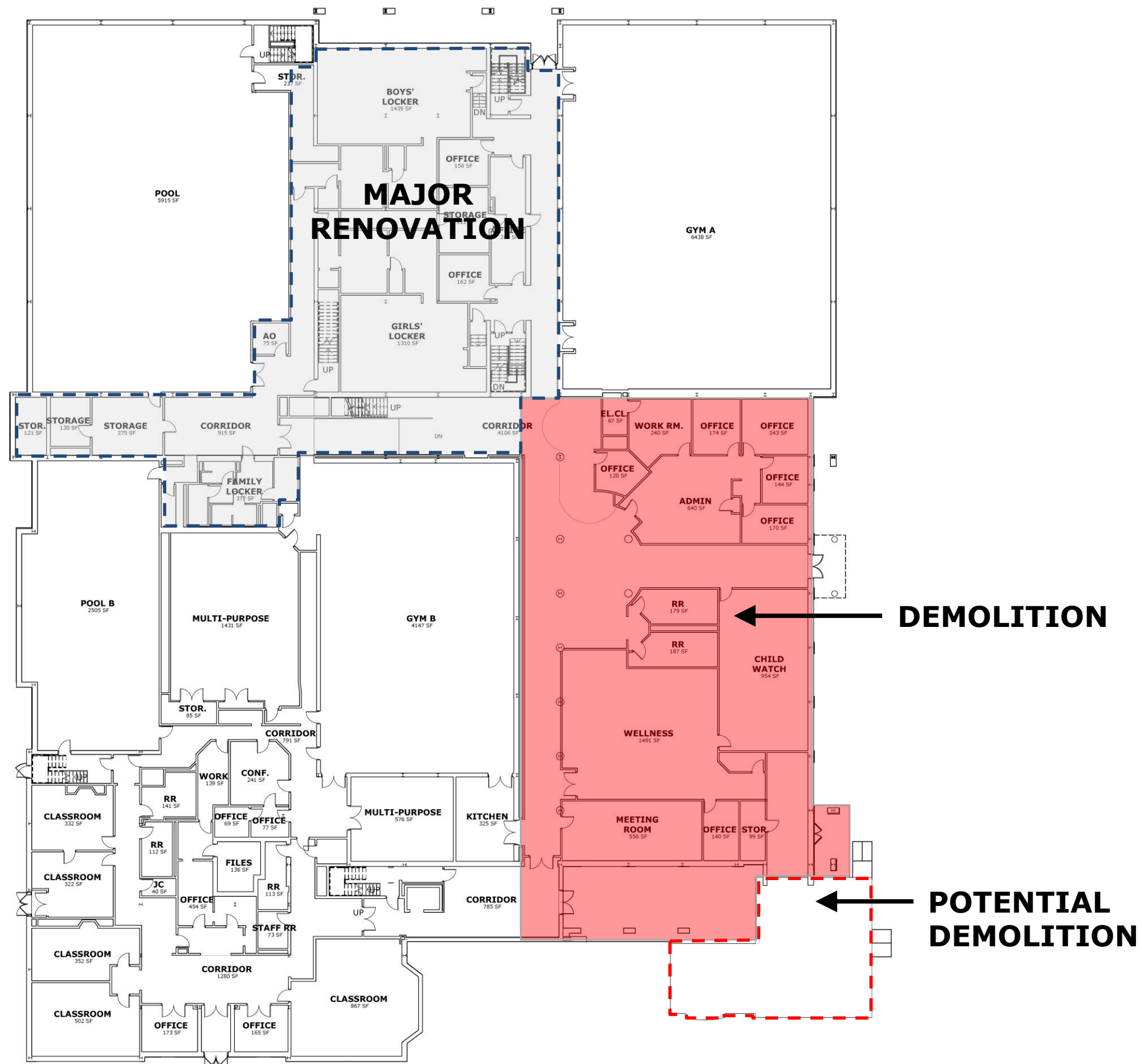
**NEW
CONSTRUCTION**

+/- 10 PARKING SPACES

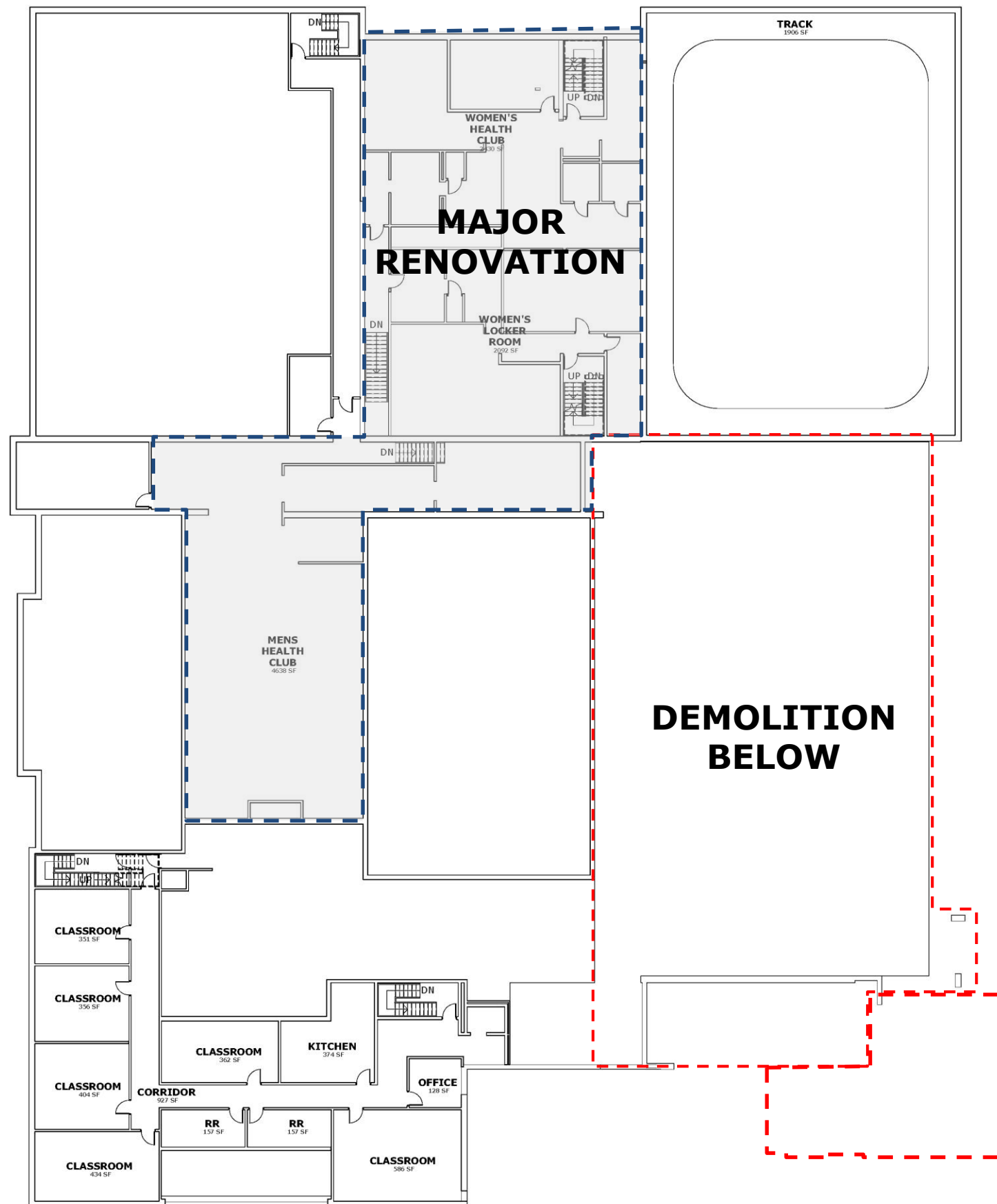
SEPARATE ELC ENTRY

MAIN ENTRY

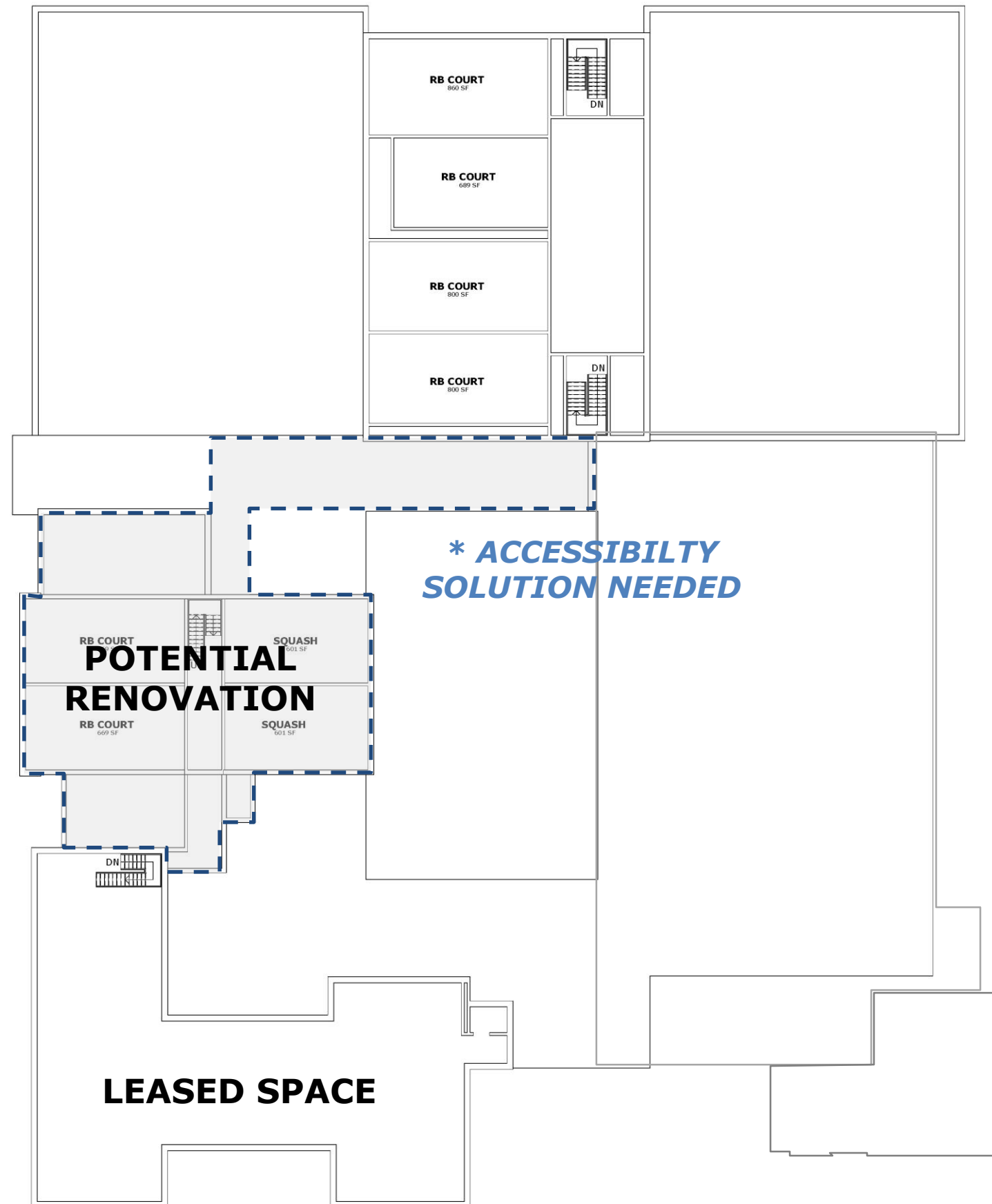
NEW MASSING



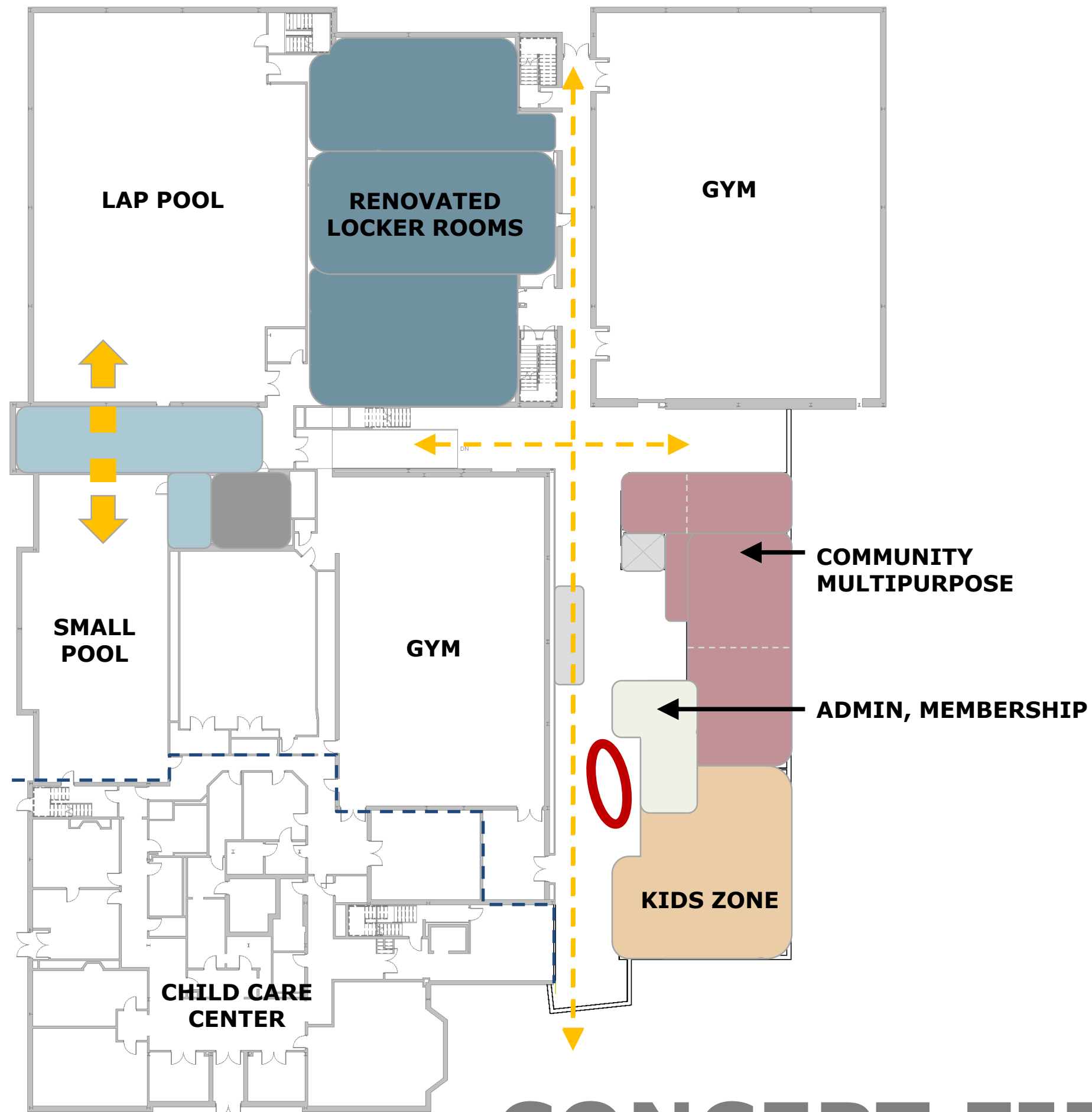
EXISTING FIRST FLOOR



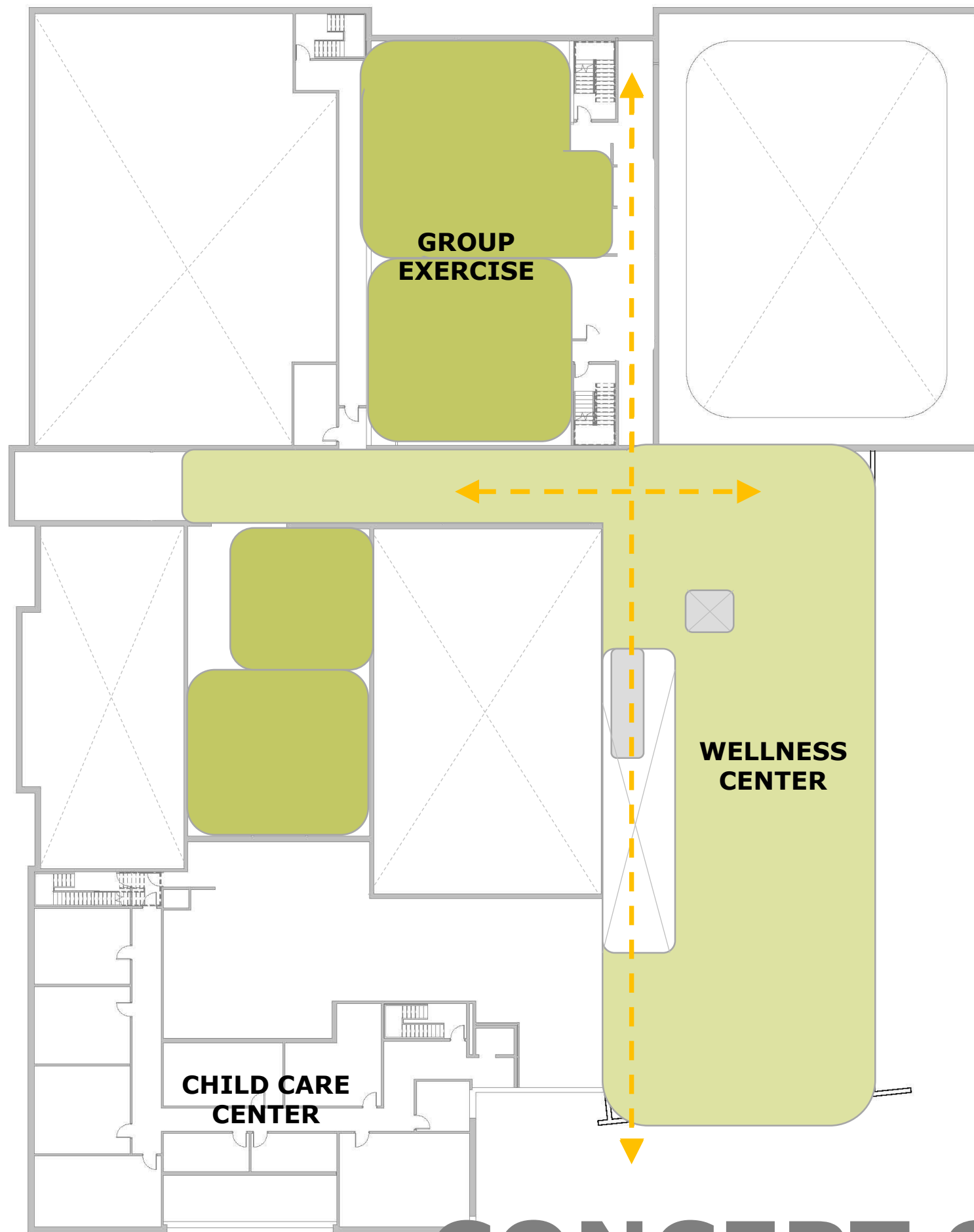
EXISTING SECOND FLOOR



EXISTING THIRD FLOOR



CONCEPT FIRST FLOOR



CONCEPT SECOND FLOOR



Auburn YMCA-WEIU



Skaneateles YMCA

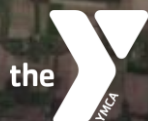
15-MIN DRIVETIME

43,461 **Population**

18,019 **Households**

\$52,064 **Median Income (\$)**

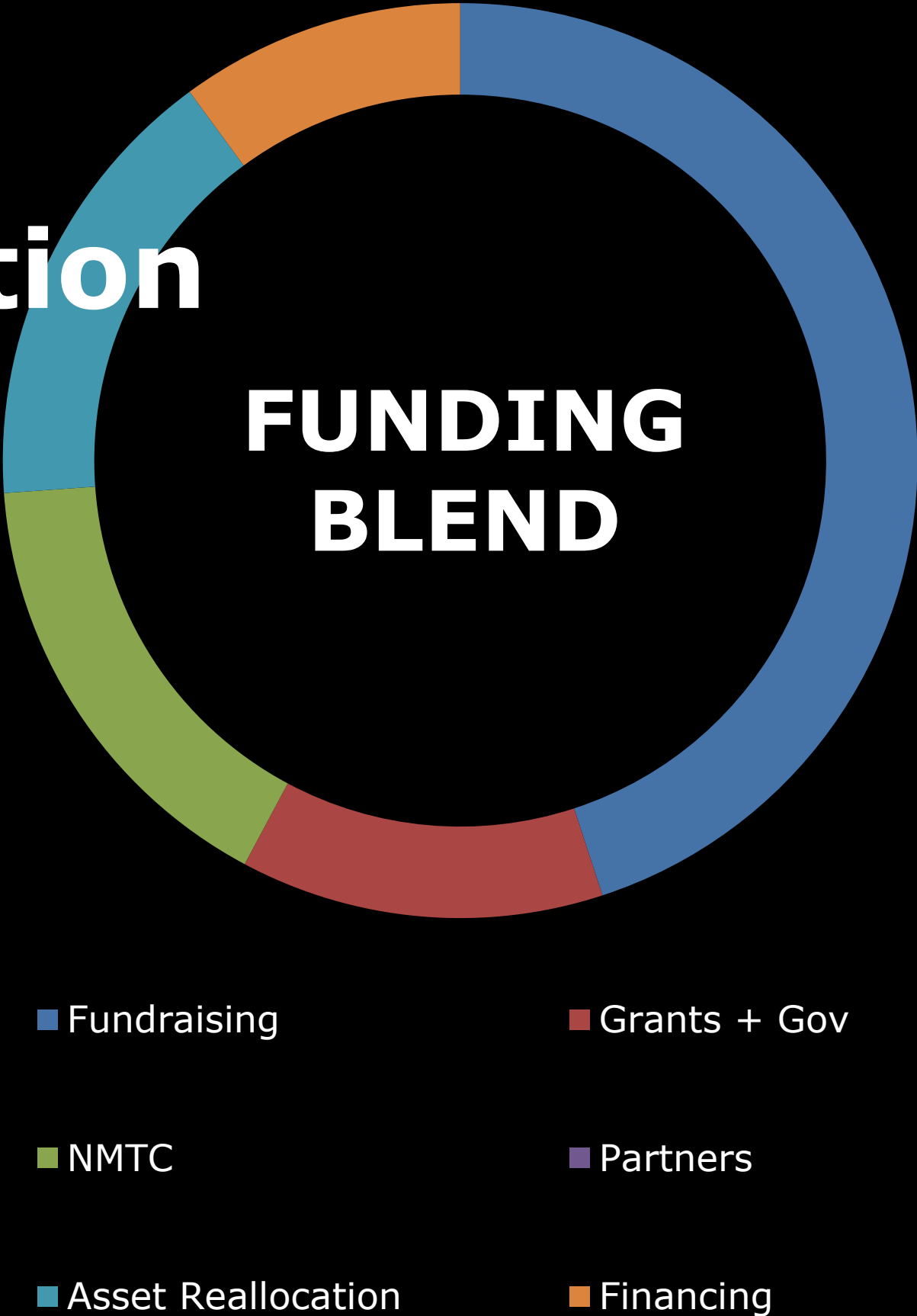
2,342 **13% Penetration Rate**





HYPOTHETICAL FUNDING Downtown Renovation

Fundraising	45%
Grants + Gov. Incentives	12%
New Market Tax Credits	20%
Capital Partnerships (program support)	8%
Asset Re-Allocation (i.e. sale of property)	0%
Debt Financing	15%
TOTAL	100%



COMMONS / SPINE

VENUES



WHAT'S DIFFERENT?

1. One main entry
2. Light filled intuitive circulation spine
3. Flexible community/multipurpose space
4. Drop In child watch visible at entry
5. All locker rooms at pool deck level
6. Pools connected, accessible pool viewing
7. Wellness is out of the basement
Consolidated/expanded at 2nd floor
Group exercise suite(s) adjacent to main wellness floor

WHAT'S THE SAME?

1. Early Learning has not been expanded, same location
2. Parking is still an issue
3. Accessibility to RB Court Levels had not been solved

HYPOTHETICAL FUNDING New Site

Fundraising	30%
Grants + Gov. Incentives	5%
New Market Tax Credits	0%
Capital Partnerships (program support)	30%
Asset Re-Allocation (i.e. sale of property)	25%
Debt Financing	10%

TOTAL	100%
--------------	-------------



- Fundraising
- Grants + Gov
- NMTC
- Partners
- Asset Reallocation
- Financing



NEW SITE

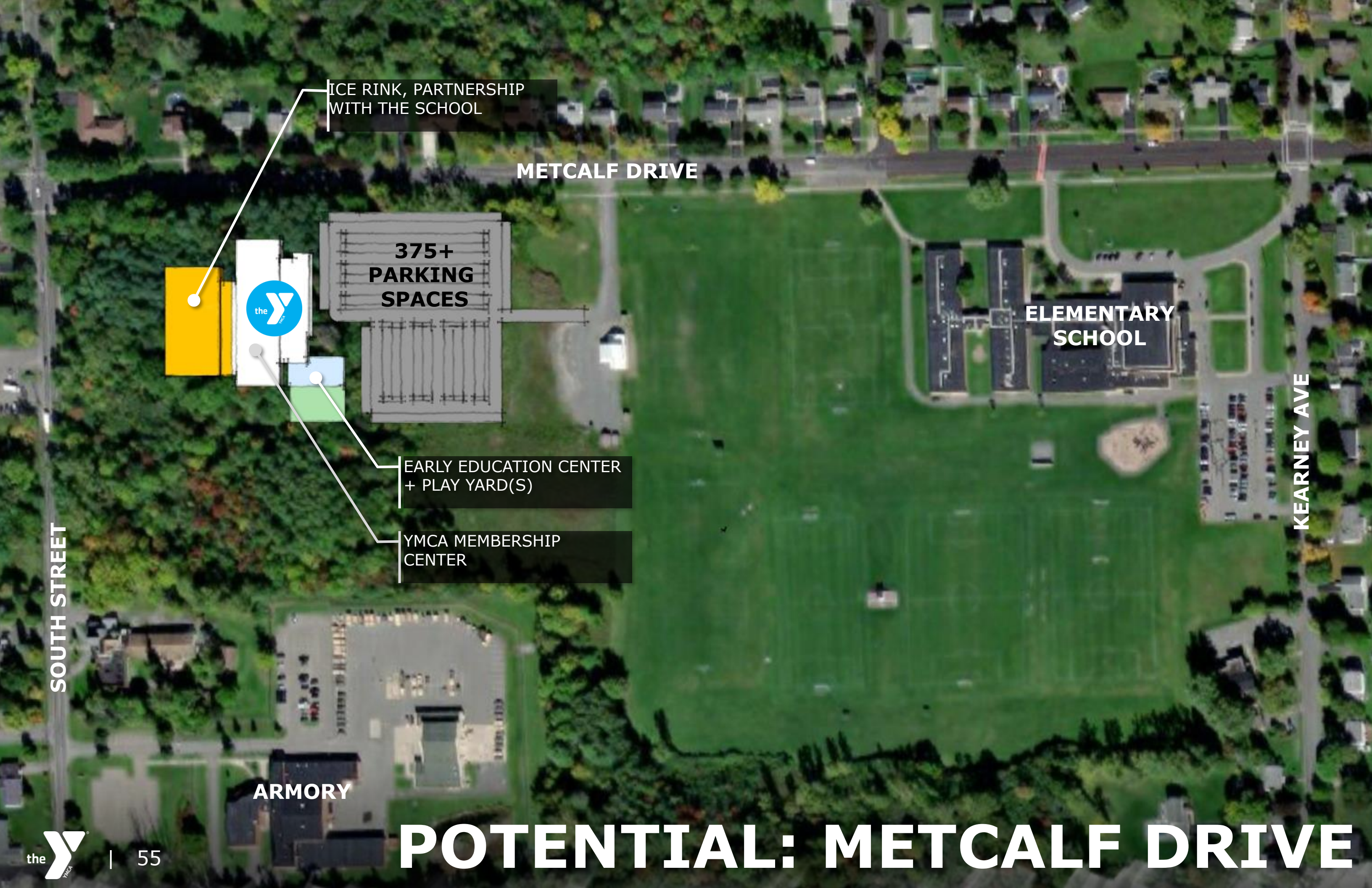


**1.3 MILES FROM
DOWNTOWN Y**

POTENTIAL SITE: 16 ACRES
ADJACENT TO ELEMENTARY SCHOOL

**8.5 MILES
TO SKANEATELES
BRANCH**

52 METCALF DRIVE



ICE RINK, PARTNERSHIP
WITH THE SCHOOL

METCALF DRIVE

375+
PARKING
SPACES



EARLY EDUCATION CENTER
+ PLAY YARD(S)

YMCA MEMBERSHIP
CENTER

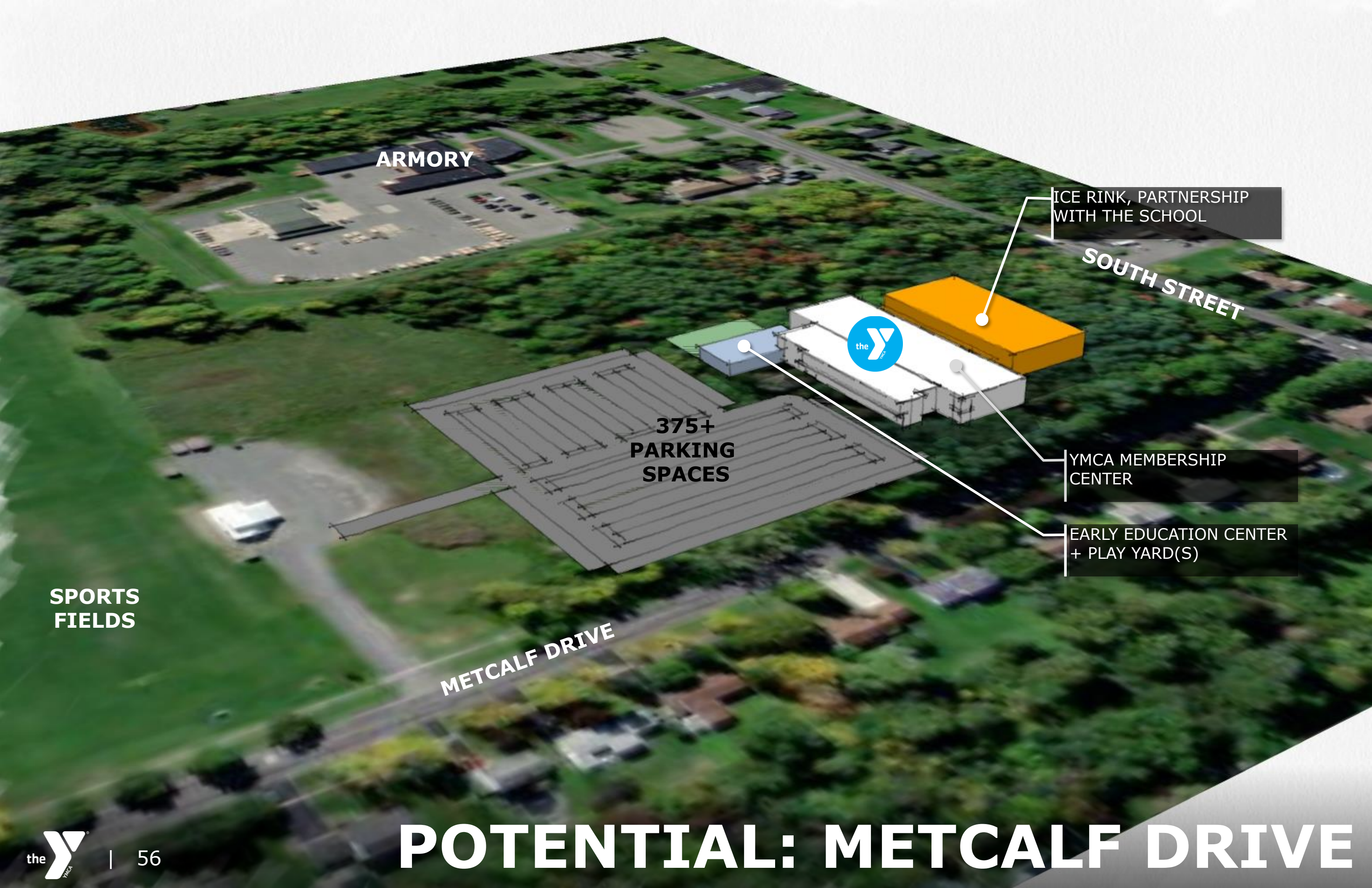
ELEMENTARY
SCHOOL

KEARNEY AVE

SOUTH STREET

ARMORY

POTENTIAL: METCALF DRIVE



ARMORY

ICE RINK, PARTNERSHIP
WITH THE SCHOOL

SOUTH STREET



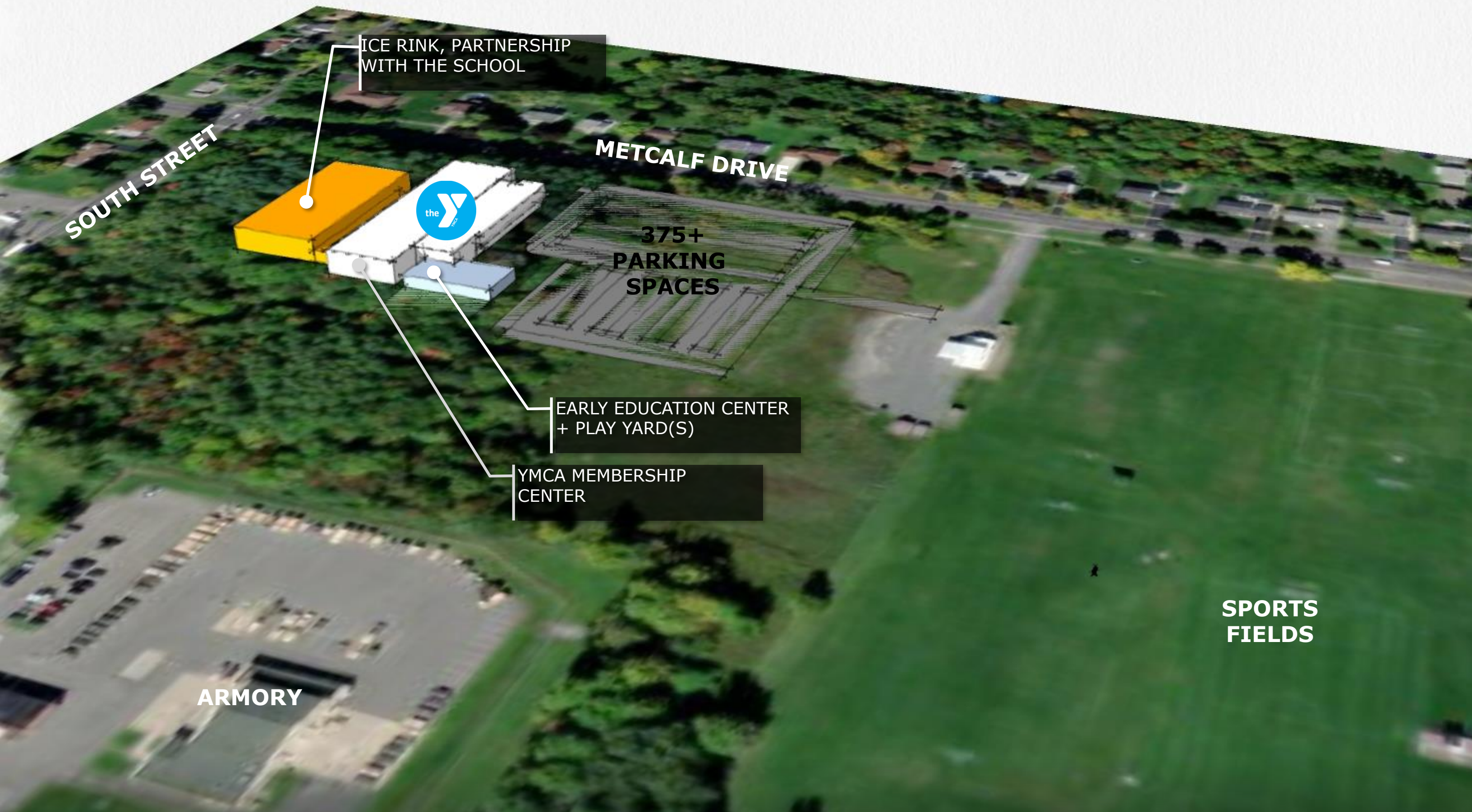
375+
PARKING
SPACES

YMCA MEMBERSHIP
CENTER

EARLY EDUCATION CENTER
+ PLAY YARD(S)

SPORTS
FIELDS

METCALF DRIVE



ICE RINK, PARTNERSHIP
WITH THE SCHOOL

SOUTH STREET

METCALF DRIVE

375+
PARKING
SPACES

EARLY EDUCATION CENTER
+ PLAY YARD(S)

YMCA MEMBERSHIP
CENTER

SPORTS
FIELDS

ARMORY

POTENTIAL: METCALF DRIVE



52 Metcalf Drive



Skaneateles YMCA

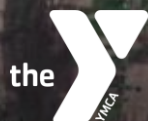
15-MIN DRIVETIME

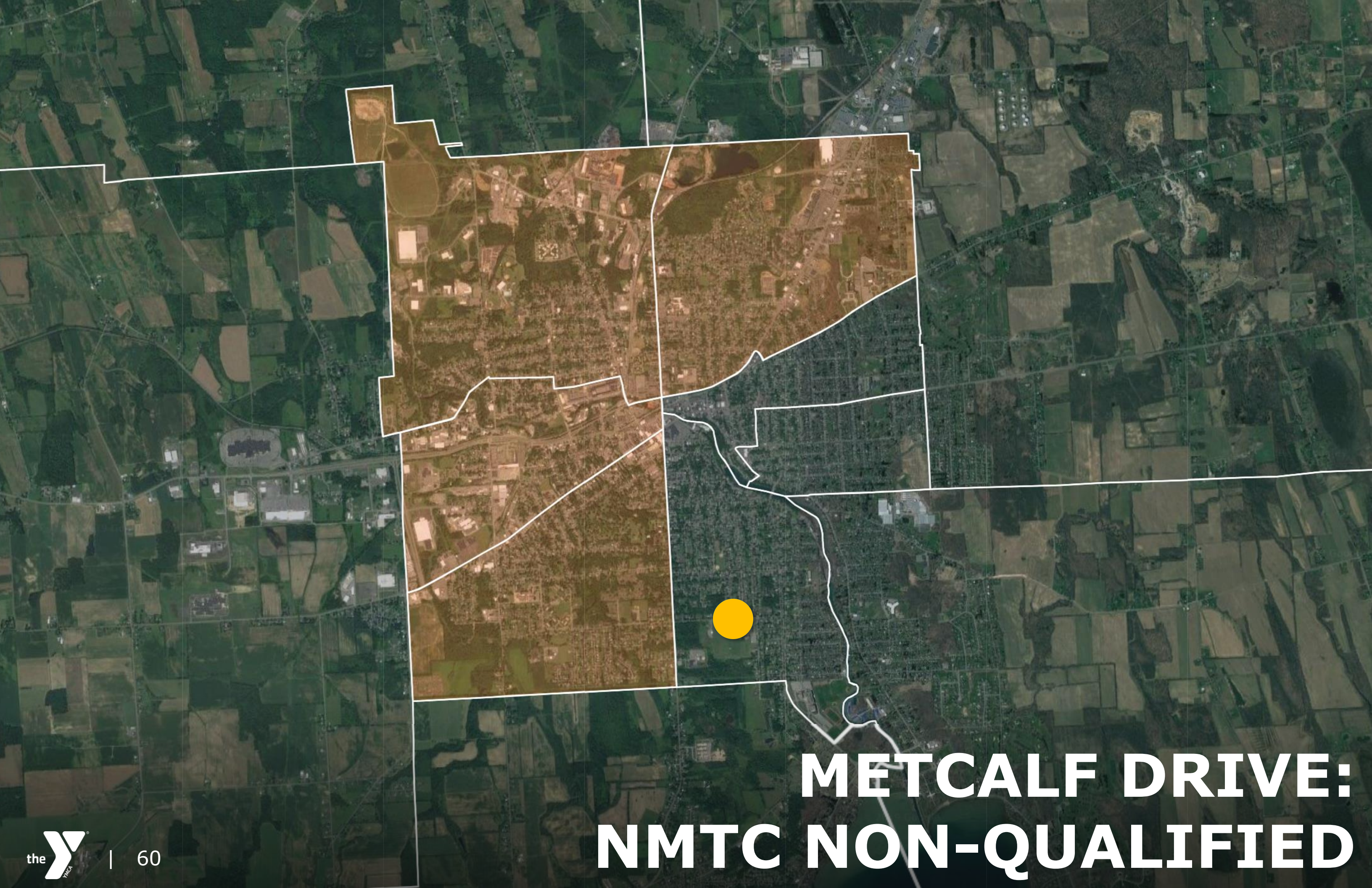
41,940 Population

17,386 Households

\$51,307 Median Income (\$)

2,260 13% Penetration Rate





**METCALF DRIVE:
NMTC NON-QUALIFIED**



OPTIONS COMPARED

PRIMARY VENUES		Existing: Auburn Y	PROPOSED	Benchmark: SUMMIT Y	Benchmark: LOCKPORT NY	NOTES
	TOTAL BUILDING AREA	+/-110,00 SF	approx. 72,000 SF	+/-60,000 SF	50,000 SF	
1	Lobby / Lounge / Café	2,500	2,000	2,000	1,400	
2	Child Watch / Kids Adv.	955	800 – 1,200	800+ 800	800+800	
3	Community / MP Rooms	555+576	700 – 1,200	1,800 +466	160+800	
4	Intergenerational Center	-	600	530	800	
5	Community Kitchen	110	300	400	280	
6	Gymnasium	6,435+4,145	3,600 -7,200	7,200	7,200	
7	RB / Squash Courts	5,690	-	-	-	
8	Track	1,900	3,000	-	2,800	
9	Group Exercise Studios	2,360+1,400+925	2,600+1,500+800 +650	2,800+2,100 +1000+750	2,600+1,200 +900	
10	Wellness Center	5,330	7,000 – 9,000	7,600	7,500	
11	Natatorium	5,915+2,505	5,200+6,300	5,800+3,800	7,800	
12	Adult Lockers	4,520+6,075	1,400+1,400	1,500+1,500	1,250+1,250	
13	Family/Universal Lockers	375	1,200	1,100	1,250	
14	Youth Lockers	1,310	tbd	600+600	-	
15	Admin	2,400	1,200	1,400	1,100	
16	Child Care Center	8,000	10,000	2,200	-	

	PROJECT BUDGET	BLDG. RENOVATION	NEW BLDG COST MODEL	NEW BLDG COST MODEL	NOTES	
1	Area: New Construction	18,000 sf	72,000 sf	98,000 sf	modeled at \$260/sf	
	Area: Renovation	20,000 sf	(includes Early Learning Center)	(includes Early Learning Center + Ice Rink)	modeled at \$175/sf	
2	Hard Costs	\$9,675,000	\$22,390,000	\$30,445,000	Cost of work, including escalation & contingencies	
3	Parking	\$60,000	\$1,200,000	\$1,500,000	15 new spaces	
4	Sitework	\$200,000	\$700,000	\$900,000	Allowance; final tbd	
5	Exterior Façade Improvements	\$250,000	-	-	Allowance	
6	Demolition	\$100,000	tbd	tbd	Allowance	
	Deferred Maintenance	\$3,000,000		n/a	existing building repairs	
7	Soft Costs	\$2,665,000	\$5,424,000	\$7,140,000	A/E fees, FF&E, legal, etc.	
8	Site Acquisition	-	tbd	tbd	Potential for no site acquisition cost with school partnership	
9	TOTAL (before financing)	\$15,850,000	\$29,714,000	\$39,985,000		
10	Bridge Loan Costs	tbd	tbd	tbd		
11	Financing Costs	tbd	tbd	tbd		
12	TOTAL (with financing)	tbd	tbd	tbd		

NEXT STEPS

- REQUEST FOR EXPRESSIONS OF INTEREST (RFEI)
- BROKERS OPINION OF VALUE (BOV)
- REFINE COST MODELING
- EXPLORE FUNDING SOURCES
- MODEL FUNDING BLEND / CAPITAL STACK

