

APPENDIX "A"

Report to: Committee of the Whole

Date of Meeting: April 11, 2006

SUBJECT: Funding for Markham YMCA
PREPARED BY: Jennifer Nelson ext 2640

RECOMMENDATION:

THAT the report titled "Funding for Markham YMCA" be received;

AND THAT Council authorize the CAO to finalize the negotiations on the Town's one third contribution toward the cost of the YMCA facility in Markham Centre, to a maximum of \$7,500,000 contingent upon final construction cost and fundraising contributions;

AND THAT the Town's maximum contribution be comprised of the following:

Land (4 acres)	\$2,000,000
Present Value of Land Lease (2 acres)	\$ 800,000
Building (1/3 of 60,000 sq ft)	\$4,500,000
Excess Fundraising (per agreement)	<u>\$ 200,000</u>
Total	<u>\$7,500,000</u>

AND THAT the previously authorized development charge exemption and waiving of fees not be provided;

AND THAT the recommendations of this report be conditional on the reconfirmation of the principles of the Community Access Agreement between the Town and the YMCA to the satisfaction of the CAO and the Commissioner of Community Services;

RECOMMENDED

BY:

Barb Cribbett
Treasurer

Andy Taylor
Commissioner, Corporate Services

EXECUTIVE SUMMARY:

On June 8, 2004 Council authorized a one third contribution toward the cost of constructing the YMCA facility to a maximum of \$6 million. The Town's contribution was comprised of the following:

Funding Source	Amount
Land	\$2,000,000
Present Value of Land Lease	\$800,000
Capital Contribution	\$2,700,000
One Third Development Charge Exemption	\$142,554
Residual – Waiving of or Grant equivalent to	
Fees, charges, and expenses	<u>\$357,446</u>
Total Contribution	<u>\$6,000,000</u>

In June 2004, the total estimated capital cost of constructing the YMCA was \$18 million. As the facility nears completion, the capital costs are now estimated between \$21.9 and \$22.5 million. The YMCA has requested that the Town continue its commitment of contributing one third towards the facility. Based on the revised construction cost estimates, this would require the Town to contribute an additional \$1.3 to \$1.5 million for a total of \$7.3 to \$7.5 million.

As a result of the fees imposed in the Development Charge By-laws, adopted in the fall of 2004, the recommended funding sources have been revised to minimize the impact to the existing taxpayer. The revised funding source recommendations are described in detail further in the report, but are summarized as follows:

Funding Source	Maximum of
Land	\$2,00,000
Present Value of Land Lease	\$800,000
Capital Contribution	\$4,500,000
Excess Fundraising Contribution	<u>\$200,000</u>
Total	<u>\$7,500,000</u>

The increased contribution to this facility not only benefits the YMCA but also the Community and the Town. The increased contribution: provides the YMCA with necessary funds to minimize their funding shortfall; meets the needs of the community as identified in the Draft Recreation, Culture and Library Indoor Facility Master Plan; and provides the Town with recreation space at a lower capital cost than recent experience has shown.

FINANCIAL CONSIDERATIONS:**Land**

The value assigned to the land in the June 2004 report was \$2.8m and was based on \$500,000 per acre for 4 acres of land (\$2.0m) and the present value of land lease payments over a twenty year period (\$0.8m) for parking purposes. There are indications that land within the Markham Centre area has substantially increased in value. In agreeing to fund one third of the construction cost, the Town will be able to include one third of the value of the land in the calculation of the service level for development

charge purposes. The service level determines the amount of development charges that will be collected in future periods to fund new facilities. The land contribution to the YMCA, at the increased value, will benefit the Town's development charge service level.

Capital Contribution

The Town's capital contribution of \$2.7 million was originally determined on the premise that the Draft Recreation, Culture and Library Indoor Facility Master Plan contemplated construction of a 20,000 square foot satellite facility in the Markham Centre at \$135 per square foot. The Town's recent experience indicates that the cost to construct a recreation facility is upwards of \$300 per square foot. Increasing the capital contribution to a maximum of \$4.5 million would provide the Town with recreation space at a cost per square foot of approximately \$225 ($\$225 \times 20,000 \text{ sq ft} = \4.5m). This is lower than our experience, and has no operating impact. The maximum increase of \$1.8 million ($\$4.5\text{m} - \2.7m) will be funded 90% from Development Charge Reserves and 10% from the 10% Non Growth DC Reserve. The 20,000 square feet of space is also eligible for inclusion in the development charge service level, and will assist in ensuring that service levels are maintained.

One Third Development Charge Exemption

The June 2004 recommended that one third of the development charges otherwise payable by the YMCA be exempt, on the basis that the facility would be used for municipal purposes. It was estimated that the total development charges assessed to the YMCA would be approximately \$427,000 and the Town's one third portion approximately \$143,000. Subsequently, new development charge by-laws were implemented that imposed a sub area specific charge within Markham Centre. The YMCA is located in the new East Precinct sub area that had a development charge of \$531,497 per hectare. This resulted in the total development charges payable exceeding \$1.8 million.

The sub area specific charge that was imposed on the East Precinct Area is primarily to cover the cost of local services in the absence of a developers group. The exemption of one third of the development charge would require approximately \$630,000 to be funded from non development charge sources. The loss of revenue resulting from the exemption can not be recovered from Developers and would ultimately impact existing taxpayers. Staff are therefore not recommending that the one third exemption be granted to the YMCA, but rather recommend increasing the capital contribution as an offset to the exemption.

Excess Fundraising

The Purchase and Sale and Facility Construction, Use and Disposition Agreement states that "all contributions from the community fundraising campaign that are in excess of the campaign's one-third fundraising target shall be applied equally to a reduction of the YMCA's one third funding contribution and the Town's one third funding contribution". The YMCA was successful in exceeding their fundraising target in the amount of \$400,000. In accordance with the agreement, the Town will reduce its one third contribution by \$200,000.

<u>1. Purpose</u>	<u>2. Background</u>	<u>3. Discussion</u>	4. Financial	<u>5. Environmental</u>
<u>6. Accessibility</u>	<u>7. Engage ^{21st}</u>	<u>8. Affected Units</u>	<u>9. Attachment(s)</u>	

PURPOSE:

[Insert text here]

BACKGROUND:

[Insert text here]

OPTIONS/ DISCUSSION:

[Insert text here]

FINANCIAL TEMPLATE (Separate Attachment):

Not applicable

ENVIRONMENTAL CONSIDERATIONS:

Not applicable

ACCESSIBILITY CONSIDERATIONS:

Not applicable

ENGAGE 21ST CONSIDERATIONS:

Not applicable

BUSINESS UNITS CONSULTED AND AFFECTED:

[Insert text here]

ATTACHMENTS:

[Insert text here]

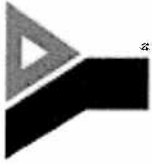
MARKHAM FAMILY YMCA PROGRAM SCHEDULE

APPENDIX "B"

Day: Saturday

Session: _____

	Main Pool	Splash Pool	Gym 1	Gym 2	Studio	Conditioning	MPR	CFC
5:30 AM								
6:00 AM								
6:30 AM								
7:00 AM								
7:30 AM								
8:00 AM								
8:30 AM								
9:00 AM								
9:30 AM	AQUAFIT							
10:00 AM	SWIM LESSONS		CHILDREN'S SPORTS	JUMPING CASTLE				
10:30 AM					CYCLEFIT			
11:00 AM								
11:30 AM					YOGA			
12:00 PM								
12:30 PM								
1:00 PM			TAE KWON DO (START IN SEPTEMBER)					
1:30 PM								
2:00 PM								
2:30 PM								
3:00 PM								
3:30 PM								
4:00 PM			FAMILY SPORTS					
4:30 PM								
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11:00 PM								
11:30 PM								



Markham YMCA

Hours of Operation

Monday - Friday: 6:00 am - 11:00 pm

Saturday & Sunday: 7:00 am - 8:00 pm

Effective: May 1, 2006

MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY	SATURDAY	SUNDAY
Cyclefit 6:15 - 7 am (Studio)	Muscle Works 6:15 - 7 am (Studio)	Cyclefit 6:15 - 7 am (Studio)		Muscle Works 6:15 - 7 am (Studio)	Preschool Program 9 - 11 am (Gym 2)	Athletic Training 6:15 - 7 am (Gym 1)		Children's Sports 9:30 am - 12 pm (Gym 1)	Runfit 9:30 - 10:30 am (Gym 1&2)	
Tai Chi 7:30 - 8:30 am (Gym 1)	Preschool Program 9 - 11am (Gym 2)	Tai Chi 7:30 - 8:30 am (Gym 1)		Preschool Program 9 - 10:30 am (Studio)	Cyclefit 9:30 - 10:30 (Studio)	Preschool Program 9 - 11 am (Gym 2)		Jumping Castle* 9:30 am - 12 pm (Gym 2)	Pilates 11 am - 12 pm (Studio)	
Preschool Program 9:30 - 11 am (Gym 2)	Boxfit 9:30 - 10:30 (Gym 1)	Cyclefit 9:30 - 10:30 (Studio)	Stroller Fit 9:30 - 10:30 (CFC)	Preschool Program 9 - 11 am (Gym 1)	Step 9:30 - 10:30 (Gym 1)	Prime Tyne Fitness 10:30 - 11:30 (Gym 1)	Day Camp 11 - 4 pm (Gym 2)	Day Camp 11 am - 4 pm (Gym 2)	Cyclefit 10:30 - 11:30 am (Studio)	Adult Badminton 1 - 4 pm (Gym 1) Family Badminton 1-4 pm (Gym 2)
Daycamp 11 am - 4 pm (Gym 2)	Prime Tyne Fitness 10:30 - 11:30 am (Gym 1)		Daycamp 11 am - 4 pm (Gym 2)		Adult Basketball 12 - 2 pm (Gym 1)		Jumping Castle* 4:30 - 6:30 pm (Gym 2)		Yoga 11:30 - 12:30pm (Studio)	Floorball 4:30 - 7:30 pm (Gym 1&2)
Treadmill Class 12:15 - 12:45 pm (Cond'n)	Day Camp 11 am - 4 pm (Gym 2)	Preschool Program* 11am - 12pm (CFC)	Treadmill Class 12:15 - 12:45 pm (Cond'n)		Kids Zone 5 - 7 pm (CFC)		Kids Zone 5 - 7 pm (CFC)		Tae Kwon Do 1 - 4 pm (Gym 1&2) Starting September	
Kids Zone 5-7 pm (CFC)	Athletic Training 5:30 - 6:30 (Gym 1)	Adult Basketball 12 - 2 pm (Gym 1)		Youth Hip Hop 4 - 5 pm (Studio)		Boxfit 5:30 - 6:30 pm (Gym 1)		Athletic Training 5:30 - 6:30 pm (Gym 1)	Family Sports 4 - 7:30 pm (Gym 2)	
Cyclefit 6:30 - 7:30 pm (Studio)	Step 5:30 - 6:30 (Gym 1)	Children's Program 5:15 - 7 pm (Gym 2)	Boxfit 5:30 - 6:30 (Gym 1)	Kids Zone 5-7 pm (CFC)	Muscle Works 6:30 - 7:30 (Gym 1)	Children's Program 6- 7:45 pm (Gym 2)	Adult Badminton 7 - 10 pm (Gym 1) Family Badminton 7 - 10 pm (Gym 2)			
Pilates 7:30 - 8:30 (Studio)	Youth Soccer 6:15 - 8:30 (Gym 1&2)	Muscle Works 6:30 - 7:30 (Gym 1)	Youth Volleyball 6:30 - 8:30 (Gym 1&2)	Cyclefit 6:30 - 7:30 (Studio)	Pilates 8 - 9 pm (Studio)					
Adult Soccer 8:30 - 10:30 pm (Gym 1&2)	Adult Volleyball 8 - 10:30 (Gym 1&2)	Yoga 8 - 9 pm (Studio)	Adult Volleyball 8:30 - 10 pm (Gym 1&2)	Yoga 8 - 9 pm (Studio)	Adult Volleyball (Advanced) 8 - 10:30 pm (Gym 1&2)					

* with caregiver

MARKHAM YMCA
RUDY BRATTY CENTRE

MARKHAM YMCA

PUBLIC ACCESS AGREEMENTS



YMCA

We build strong kids,
strong families, strong communities.

MARKHAM YMCA

PUBLIC ACCESS AGREEMENTS

YMCA PRINCIPLES AND ACCESSIBILITY

“The YMCA believes in offering opportunities for individuals and families of all backgrounds and abilities to improve their health and well-being by participating in the YMCA.”

YMCA Open Access Policy

- Approximately 20% of Health, Fitness and Recreation members receive financial assistance in Canada;
- Children youth and student pay reduced fees and;
- The YMCA actively engages in partnerships with group homes, community agencies and hospitals.

CURRENT PUBLIC ACCESS HOURS

Markham YMCA Hours of Operation:

- Monday – Friday 5:30am-11:00pm
- Weekends 7:00am-8:00pm
- Members have access to all programs and services during all hours

YMCA MEMBERS

- As of June 14, 2006 we currently serve 4,196 annual members
- 86% of these have joined as part of a family
- 82% of our membership are living either in Markham or Unionville proper
- The remaining 18% live in other parts of York Region and Toronto including Richmond Hill, Stouffville, Thornhill, Scarborough, etc...

DAY PASS - PUBLIC ACCESS

The General Public can purchase a Day Pass to access YMCA programs and facilities. YMCA Day Pass rates are very affordable: Adults \$14 day; Children and Youth \$7 day. If accompanied by a YMCA member the adult rate is reduced to \$10 (adult) and \$5 (child).

THE GENERAL PUBLIC HAS ACCESS TO ALL YMCA PROGRAMS AND SERVICES

There are only two Registered Programs that are exclusive to YMCA members- these are: Swimming Lessons and Martial Arts.

Total Public Access Hours Exclusive of These Two Programs

Land-based program options: 113.5 hrs

Aquatic program options: 97.5 hrs

PRICE COMPARISON

YMCA All Inclusive Membership Family Rate <ul style="list-style-type: none"> • \$70/mo \$840 year • Child rate \$252 year • Includes unlimited children all activities including swimming lessons for 45 weeks and martial arts for 45 weeks • Cost per lesson • \$5.60 but also includes everything else 	Recreation Family Swim Pass Rate <ul style="list-style-type: none"> • \$561 not including swim lessons • Swimming lessons \$63 for 9 lessons per child • Cost per lesson \$7.00 • Martial Arts and other programs are charged separately
A YMCA Day Pass provides access to: <ul style="list-style-type: none"> • All recreational sports • Group Fitness Classes • Recreational Swimming and Conditioning Room Areas 	Recreation Centre Varying individual rates apply for : <ul style="list-style-type: none"> • Recreational swim • Swimming lessons • Fitness classes • Conditioning area • Recreational sports
YMCA single adult \$480 per year (includes swimming, gym, conditioning room, group fitness classes)	Town Recreation Centre single adult \$520 per year Fitness center only. Classes extra.

HOURS OF OPERATION

The YMCA is open from 5:30am-11pm weekdays and from 7:00am-8:00pm weekends 365 days per year.

The Town of Markham Recreational facilities are open from 6:00am-10:00pm Mon-Thurs; 6:00am-7:00pm Friday; and 8:00am-6:00pm on weekends. These facilities are also closed four days per year.

SUMMARY OF PUBLIC ACCESS

Program Spaces for the Public

The General Public has full access to:

- Conditioning Room 113.5 hrs per week
- Group Fitness Classes any during 113.5hrs/week
- Gymnasium and Recreational Sports any during 113.5 hrs/week
- Youth Activity Centre 113.5 hrs /week
- Swimming Pool and Aqua fitness Classes 97.5 hrs/week

Our Program Schedule:

This schedule describes which activities happen at different times of day. There is currently Open Time in the gymnasium when the Public is welcome to drop in to participate in the recreational sport of their choice for approximately 48 hours per week (subject to change).

Room Rentals:

- Rates for Boardroom \$50 per four hours
- Rates for multi-purpose \$150 per four hours
- We are happy to provide current listings of room rental availability upon request by calling our direct line at 905-513-0884 ext 500.

SWIM TEAM REQUEST

The Markham YMCA is pleased to offer the following limited access to Markham swim teams until August 31, 2007 resulting in 10 hours per week. This is our outline:

- 5:30am-7:30am Monday – Friday
- Two lane maximum
- 16 swimmers maximum per morning total for these 2 lanes
- \$45 per hour rate plus guard charges
- These lanes must be booked in advance and reserved.

We reserve the right to review the ongoing feasibility of this program before August 31, 2007 to assess if we are able to continue to offer this within the context of our current member needs.