



**FOR YOUTH DEVELOPMENT®
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY**

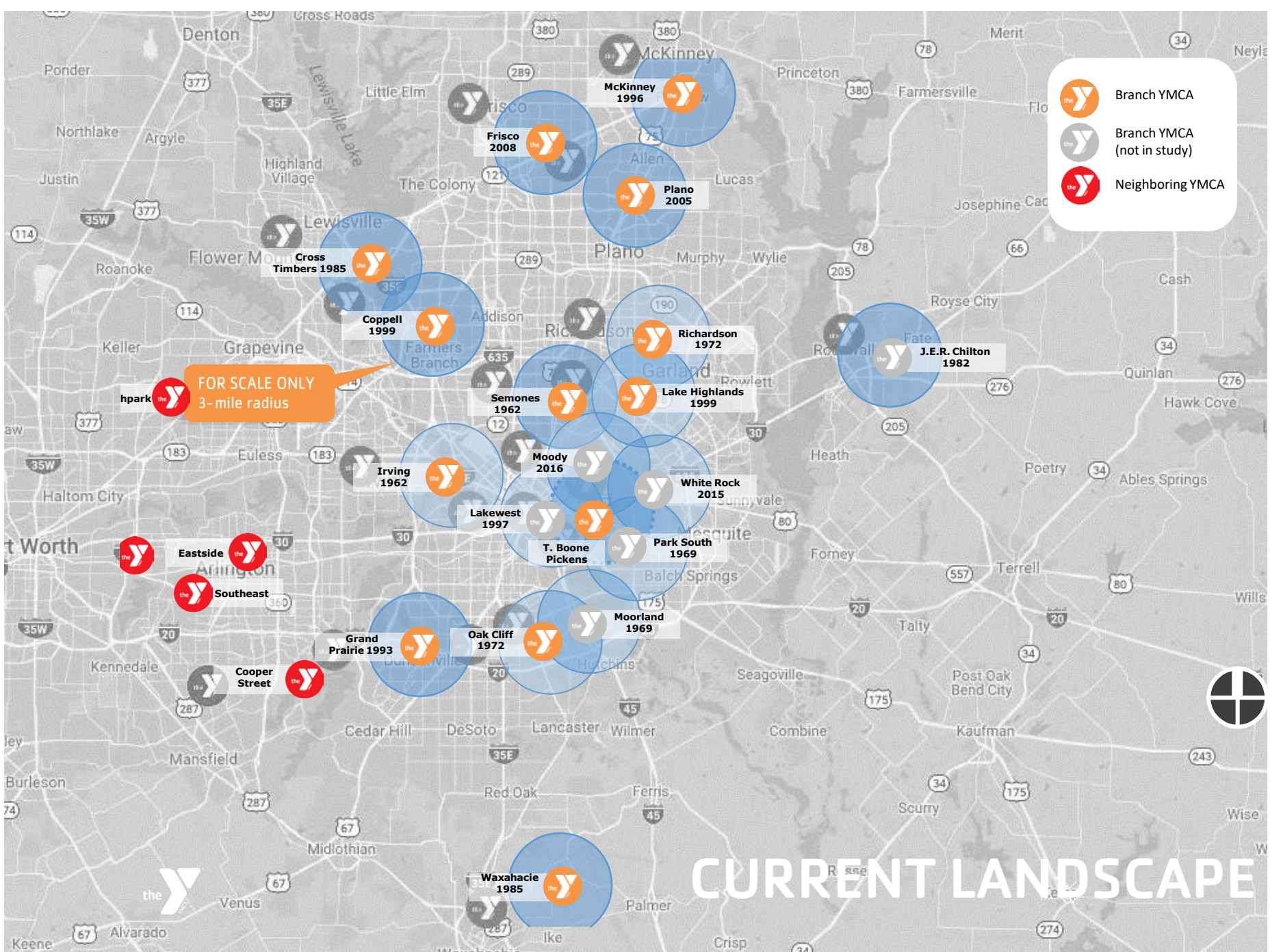
CITY OF WYLIE & YMCA PARTNERSHIP

BRANDY PERRYMAN

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*Honoring our past; Embracing
our present; Planning our future*





> 5%

PENETRATION RATE

MIN. 2,200

MEMBERSHIP UNITS

> 44,000

HOUSEHOLDS IN MARKET



SUSTAINABLE YMCA



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our present; Planning our future*



Today, **over 60%** of the YMCAs built in the
country are accomplished through a
partnership with a municipality, hospital, school
district, developer...
often times multiple entities collaborate.



So, what makes a municipality consider a partnership?
Typically, it is a couple of things...

Sticker shock...the cost of building and operating it on their own

The desire to shift ongoing operating cost & liability to a third party

The desire to have a YMCA in their community



Common questions related to YMCA/Municipality Partnerships

Can a partnership with the YMCA save our taxpayers money?

- *YES. Without a partnership, taxpayers bear 100% of the cost to construct, operate & maintain municipal recreational facilities*
- *YES. The average municipal recreation center only recovers 50% of the annual operating costs*
- *YES. Long term maintenance & un-recovered operating costs burden the general fund*
- *YES. A YMCA partnership helps defray or diminish the strain on the municipality's general fund*



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PARTNERSHIP COSTS (CITY OF WYLIE & YMCA)

IDEAL SCENARIO =

- 1) CITY PAYS FOR COSTS RELATED TO LARGE GENERAL MAINTENANCE ITEMS OF BUILDING, AC UNITS, ROOF, WINDOWS, PARKING LOT, OUTDOOR FAÇADE.
- 2) Y PAYS FOR COSTS RELATED TO GENERAL WEAR AND TEAR, FLOORING, LIGHTS, EQUIPMENT REPAIR AND REPLACEMENT.
- 3) ANNUAL BUDGET WOULD BREAK EVEN OR PROVIDE SURPLUS WITH NO CITY SUBSIDY

START-UP SCENARIO =

- #1 AND #2 REMAIN THE SAME
- #3- CITY SUBSIDY FOR X YEARS TO DEFRAY CURRENT OPERATING DEFICIT

POOL SCENARIO =

WOULD WANT SEPARATE MOU WITH START-UP POOL FOR 1ST YEAR UNTIL WE SEE TRUE IMPACT



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START-UP SCENARIO EXAMPLE

YEAR 1- BUILD TO 1,200 MONTHLY MEMBERSHIP UNITS AND ACHIEVE 50% OF COST OF RECOVERY

YEAR 2 – BUILD TO 1,700 MONTHLY MEMBERSHIP UNITS AND ACHIEVE 75% OF COST OF RECOVERY

YEAR 3 – BUILD TO 2,200 MONTHLY MEMBERSHIP UNITS AND ACHIEVE 100% OF THE COST OF RECOVERY

*IF COST OF RECOVERY IS ACHIEVED FASTER, THE Y WOULD ONLY ASK FOR THE DIFFERENCE IN YEARS 1-3.

TYPICAL CONTRACT DURATION





Common questions related to YMCA/Municipality Partnerships

Will taxpayers tolerate “YMCA utilization pricing”
if they underwrite facility construction through property taxes?

Studies have found that while taxpayers may expect below market pricing from a municipality...there is little or no resistance paying appropriate rates to a non-profit organization for quality services.

The YMCA turns no one away due to the inability to pay.



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PRICING SAMPLE

<u>MEMBERSHIP TYPES:</u>	<u>WYLIE SAMPLE</u>	
<u>RATES</u>		
TEEN	\$25	
YOUNG ADULT (18-29)	\$35	
SENIOR ADULT	\$35	
ONE ADULT	\$45	
TWO SENIOR ADULTS		\$55
ONE ADULT WITH DEPENDENTS		\$65
TWO ADULTS	\$65	
TWO ADULTS WITH DEPENDENTS	\$75	

*WYLIE RESIDENT DISCOUNT OF 10% IS APPLIED TO THESE FIGURES

*ANY SENIOR ON A RENEW-ACTIVE ELIGIBLE MEDIGAP PLAN WOULD PAY \$0/MONTH.

*FINANCIAL ASSISTANCE IS AVAILABLE FOR ANY PERSON/HOUSEHOLD UNDER \$70,000 IF
QUALIFICATIONS ARE MET

*MEMBERSHIP DUES CAN BE PAID ANNUALLY, BI-ANNUALLY, OR QUARTERLY AS WELL



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STAFFING LEVELS

FULL-TIME

- EXECUTIVE DIRECTOR
- MEMBERSHIP DIRECTOR
- WELLNESS/PT DIRECTOR
- PROGRAM DIRECTOR

PART-TIME

- 65-85 STAFF TOTAL
- 10-15 IN CHILD-WATCH
- 15-20 IN MEMBERSHIP
- 30-40 IN GROUP EXERCISE
- 10 IN GENERAL WELLNESS/PROGRAMS



Common questions related to YMCA/Municipality Partnerships

Isn't the YMCA a membership organization?

Can anyone utilize a municipal facility that is operated by the YMCA?

Yes, the term “member” is synonymous with “annual user” which is the terminology typically utilized in a municipal recreation center.

Community members can choose to pay an annual or a day pass fee.



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YMCA MEMBER BENEFITS

Financial Assistance: If a household earns less than \$70,000 and qualifications are met, the Y will support 20-50% off all membership fees and program fees.

Group Exercise Classes: We offer group exercise classes like Les Mills BODYPUMP, Yoga, Zumba, and Cycle – and they're all included in your membership dues!

Personal Training: Our certified Personal Trainers will add some accountability to your fitness regimen with a workout plan tailored to the member.

Child Watch: You work out and we'll watch your little ones, no extra fee.

Nationwide Membership: Become a member and enjoy any Y, any where in the U.S.



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YMCA MEMBER BENEFITS

All inclusive Membership: Group X, spin, child-watch, towels, coffee and pool access are all included currently.

Programs: Summer Camp, Specialty camps, Healthy Kid's Day would all be programs we would offer.

Member Pricing on Y Programs: Members enjoy special pricing for programs like Swim Lessons, Youth Sports, Summer Camp, Afterschool Care, and so much more.

Dallas Y Military Subsidy: Eligible military personnel will receive 20% off membership and waived joiner's fee at all Dallas Y locations.



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WYLIE AQUATIC FUTURE

- We are equipped to handle Aquatics, have 7 indoor pools and another 8 outdoor pools.
- Aquatics does bolster membership numbers, especially in the summer.
- Most cost-efficient aquatic facilities are outdoor. Any outdoor lap lane, splash pad, water park scenario would be ideal. We would prefer different bodies of water for different components. Outdoor lap pool can be utilized for 9 months in North Texas.
- Would utilize a season pass/day pass cost feature with this to make more accessible to community. Would be a part of membership packages as well.
- We aren't against indoor pools, but they are expensive to operate annually without support.



MITCH PARK YMCA

Edmond, Oklahoma



Edmond, Oklahoma

BOISE, IDAHO

YMCA/LIBRARY/ELEMENTARY SCHOOL /CITY PARK/HEALTH CARE CENTER





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NEXT STEPS AND TIMELINE

- Proforma deep dive for annual budget
- MOU between the parties
- Approval from Council and Y Corporate Board
- Agree on Start-up Date

We would be open to a timeline that is no less than 4-6 months notice but could extend longer if needed. Most of that time would be spent staffing accordingly, training, re-branding the building, changing policies, etc.



THANK YOU