

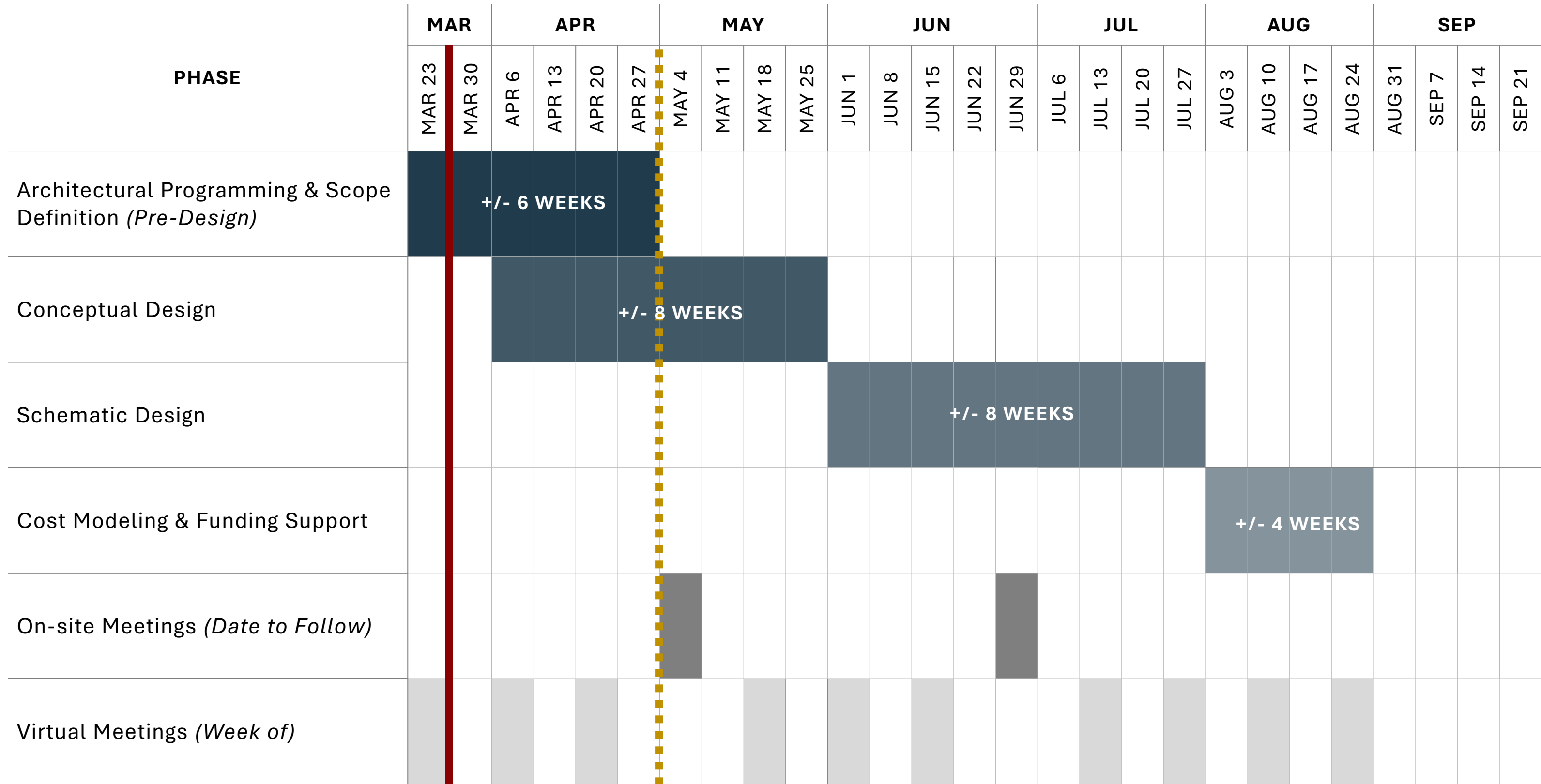
ASHTABULA COUNTY YMCA

FACILITY & STRATEGY DESIGN

MARCH 2026



PRE-FUNDING TIMELINE

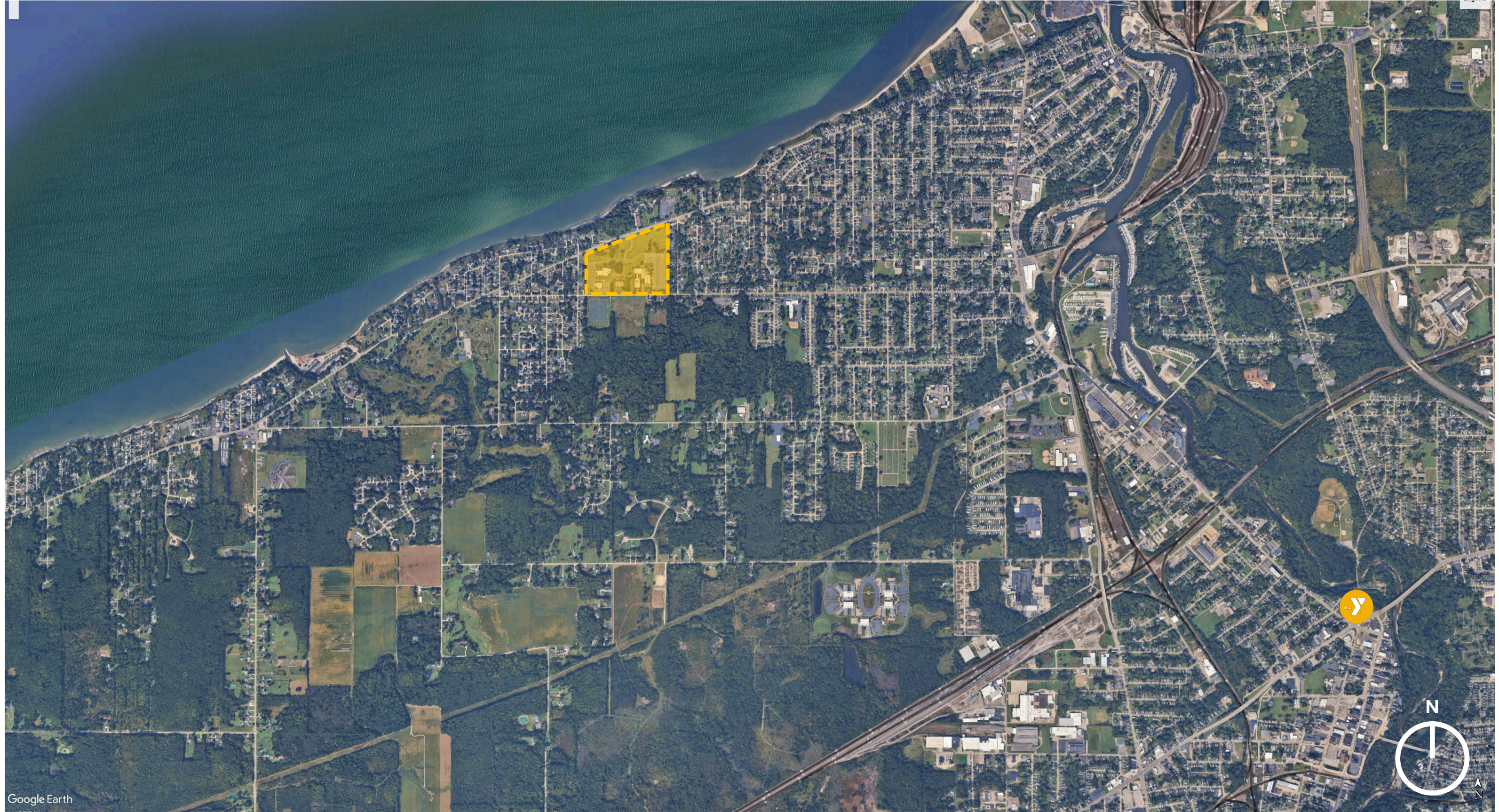


█ Present Status
 - - - 50% Concept Design

EXISTING CONDITIONS

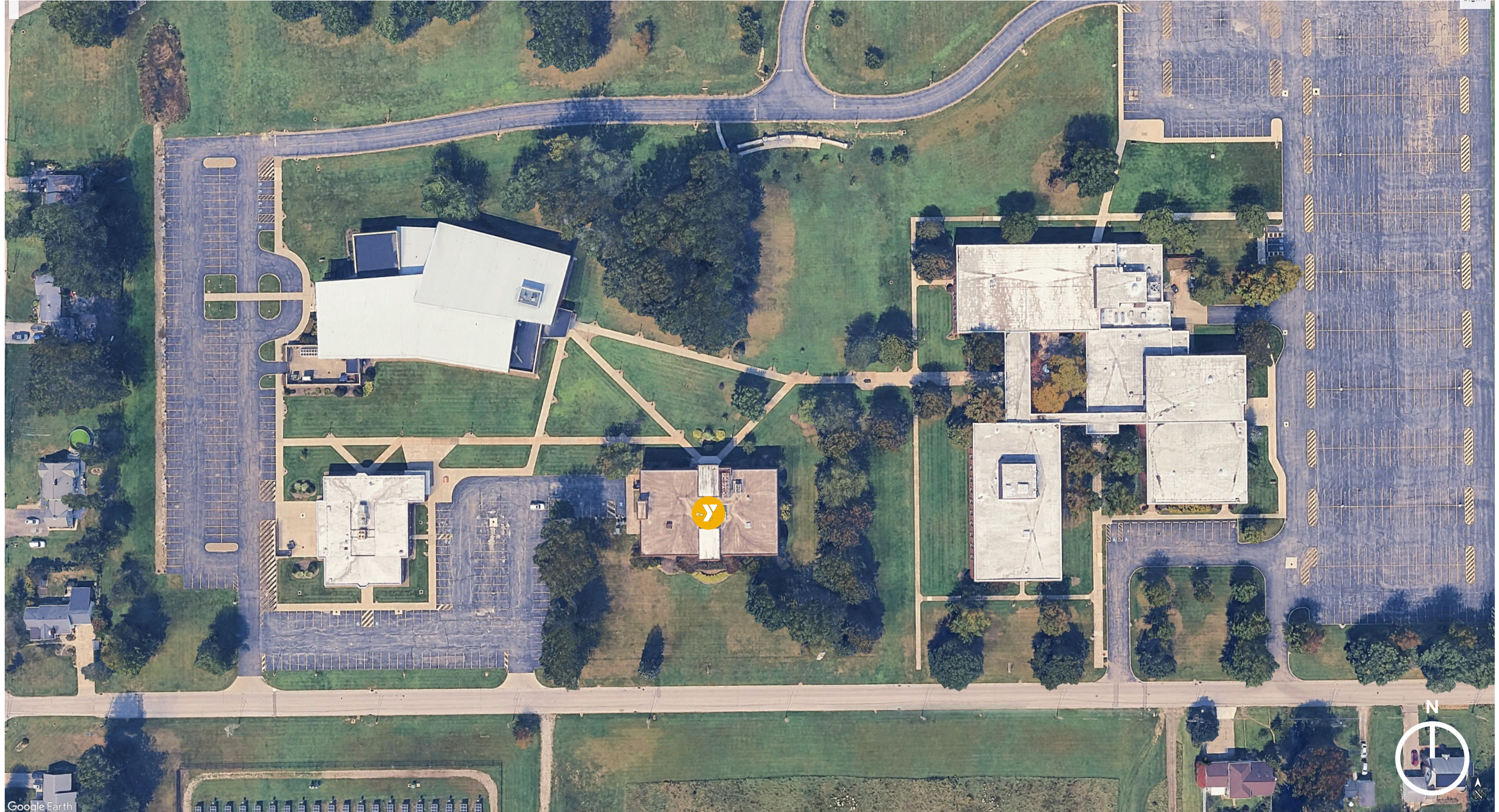
SITE CONTEXT | ZONING | EXISTING BUILDING CONDITIONS

SITE CONTEXT



Google Earth

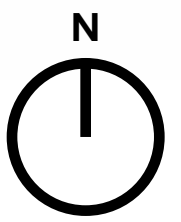
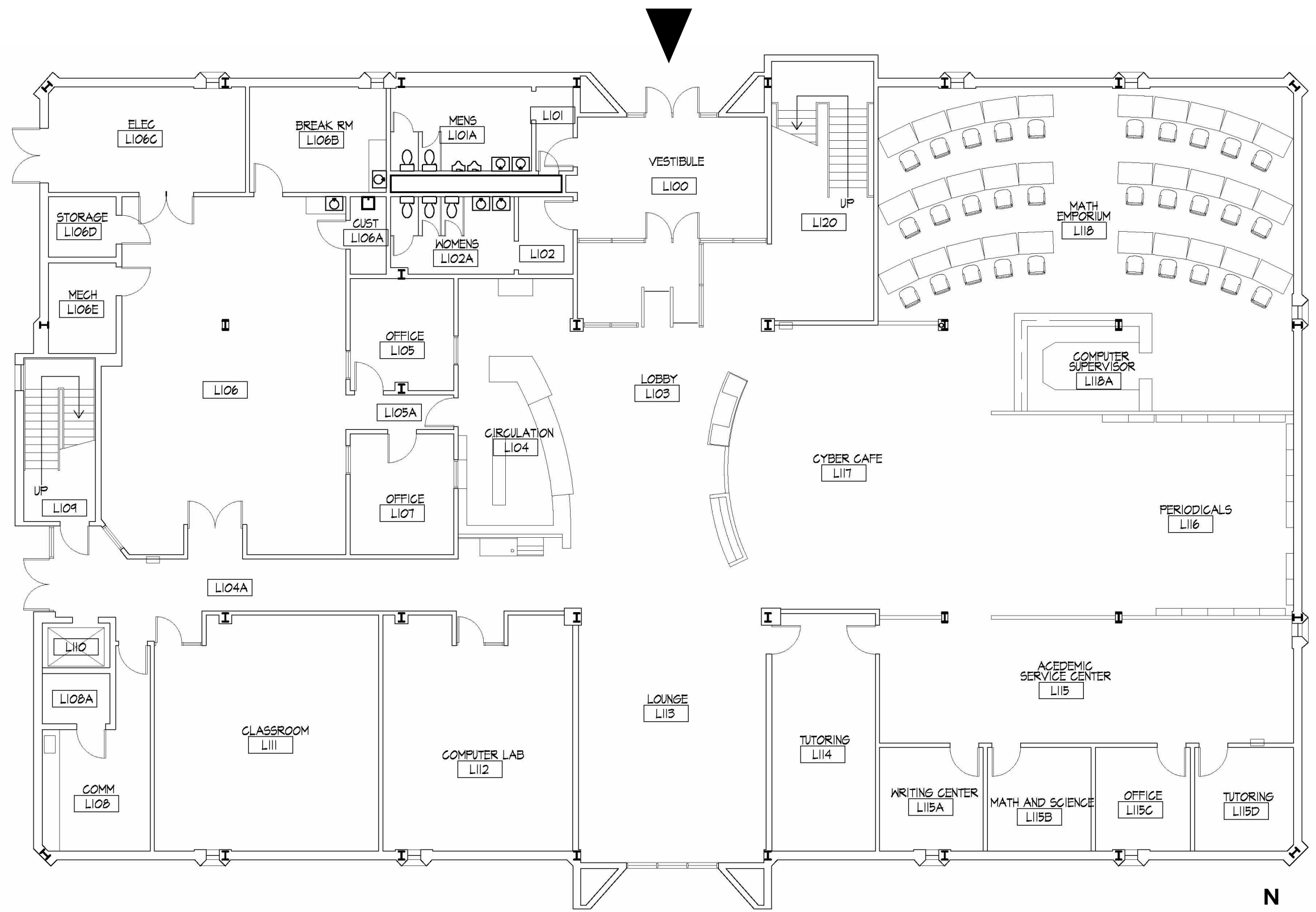
SITE CONTEXT



Google Earth

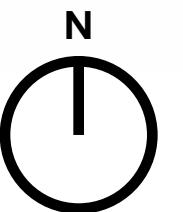
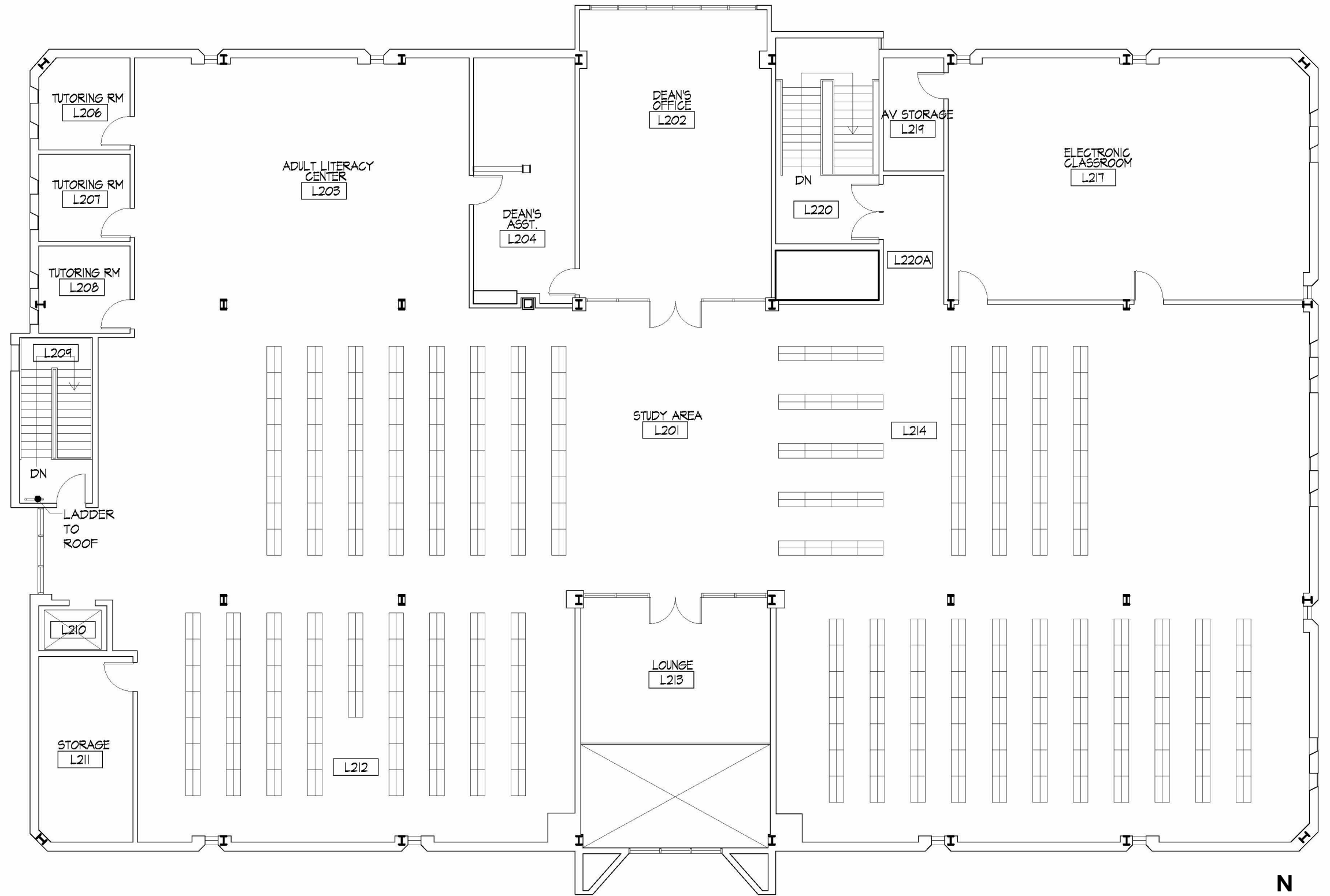
EXISTING PLAN | LEVEL 01

- Admin
- Aquatics
- Circulation
- Community
- Locker Rooms
- Partner
- Service
- Wellness
- Gym & Studios
- Track
- Youth
- ELC
- Entrance



EXISTING PLAN | LEVEL 02

- Admin
- Aquatics
- Circulation
- Community
- Locker Rooms
- Partner
- Service
- Wellness
- Gym & Studios
- Track
- Youth
- ELC
- Entrance

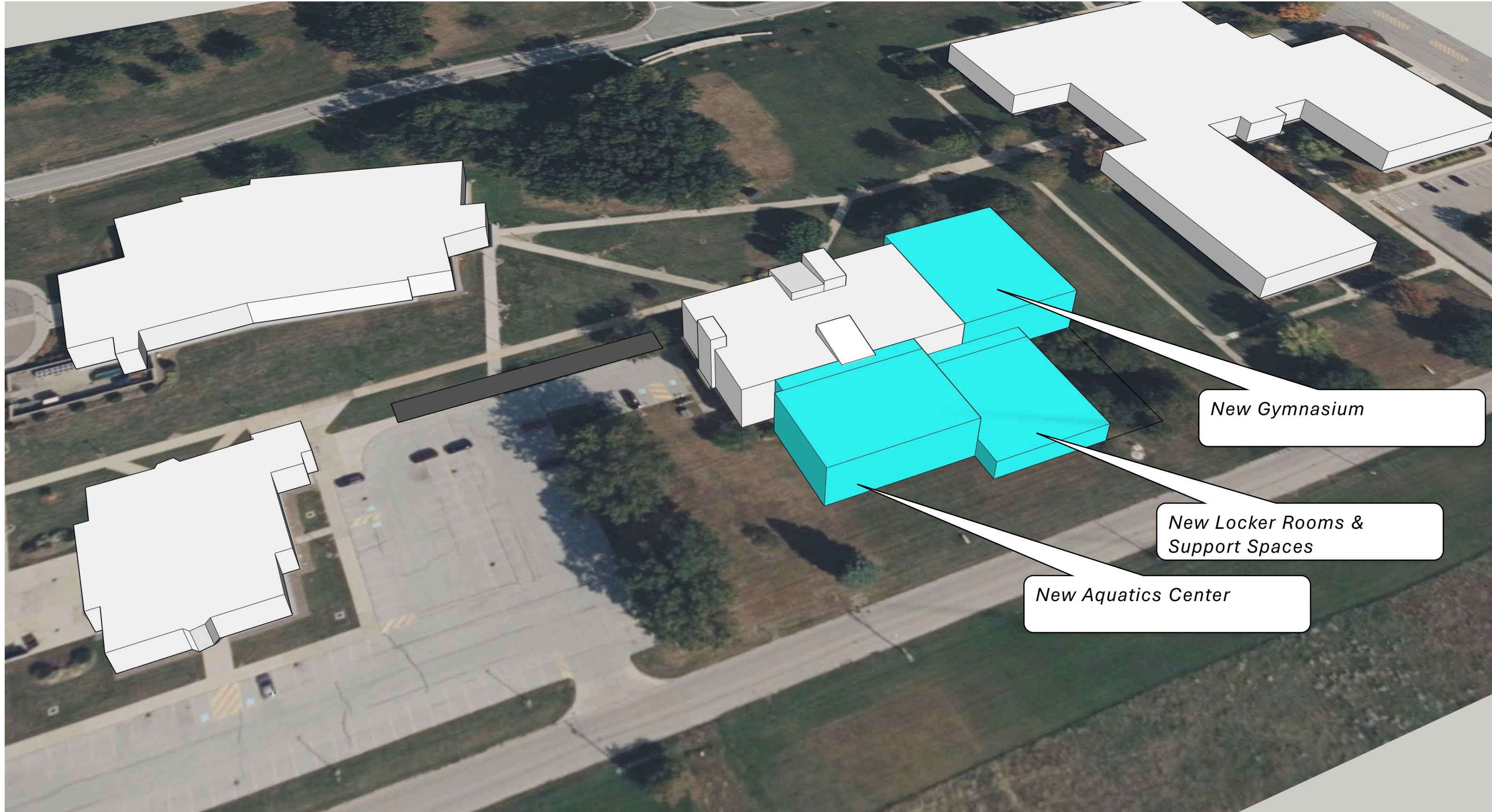


THE PLACE

DESIGN CONCEPTS

SW AERIAL - EXISTING

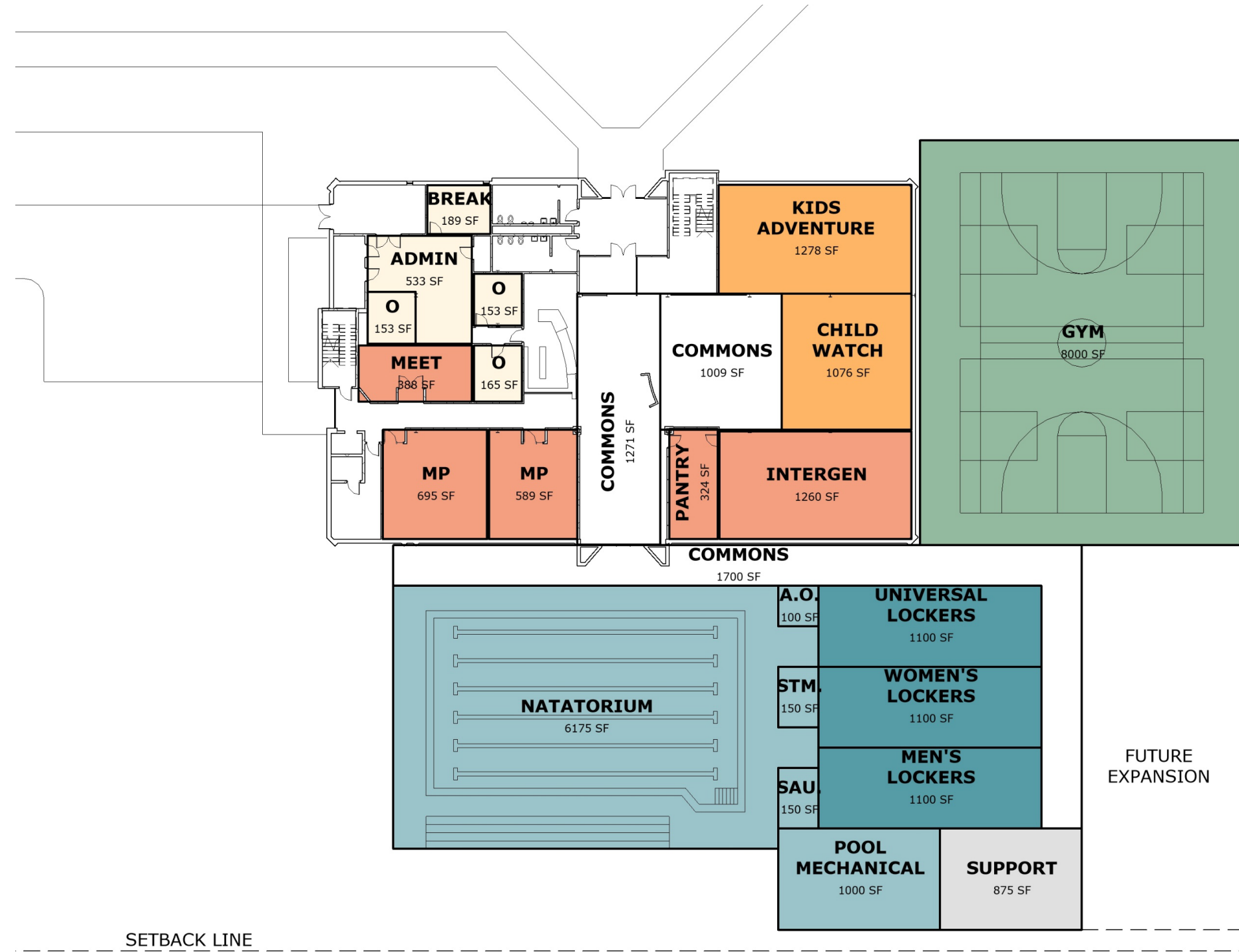




PRELIMINARY PLAN | LEVEL 01 | LOW SCOPE

DRAFT

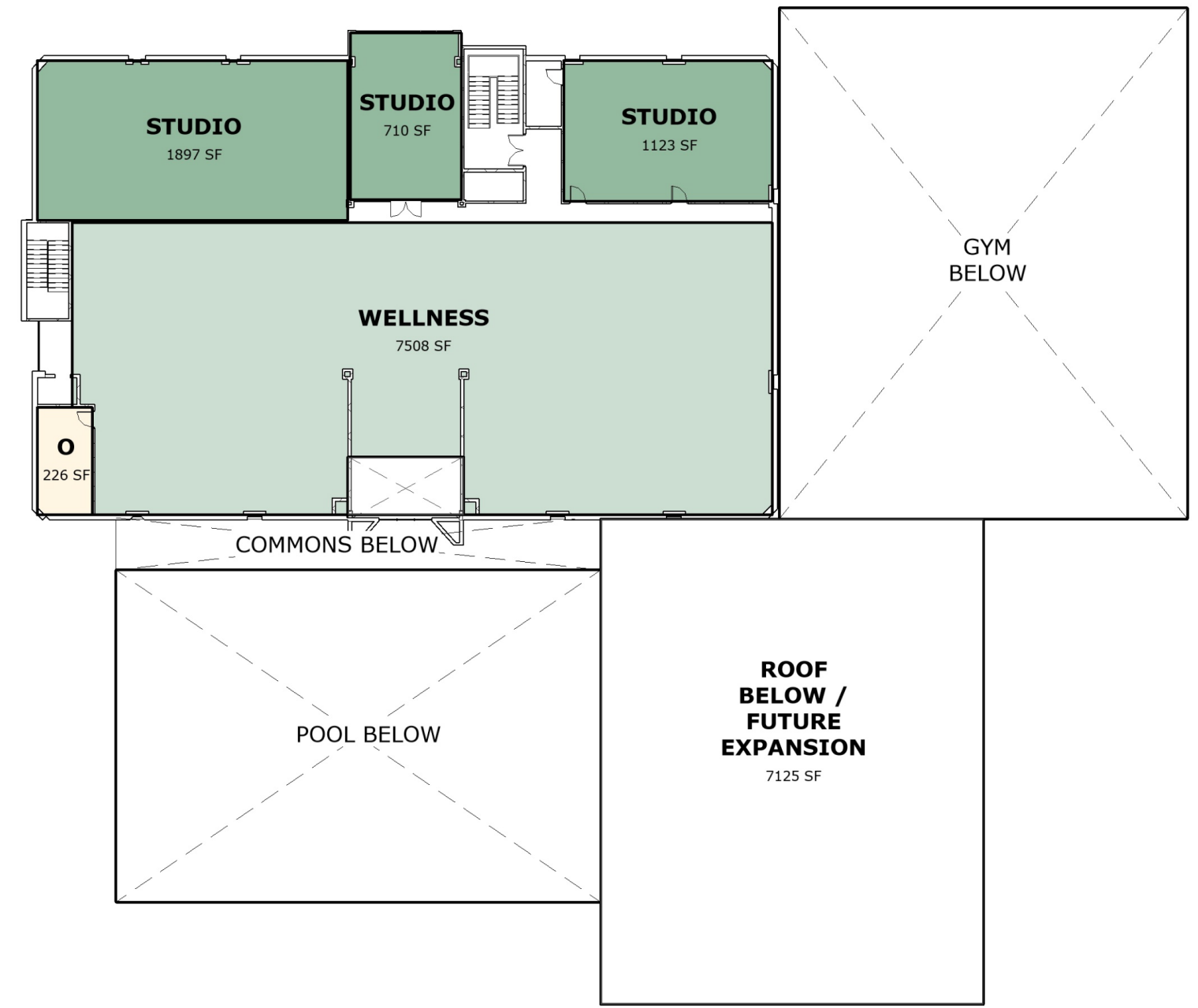
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PRELIMINARY PLAN | LEVEL 02 | LOW SCOPE

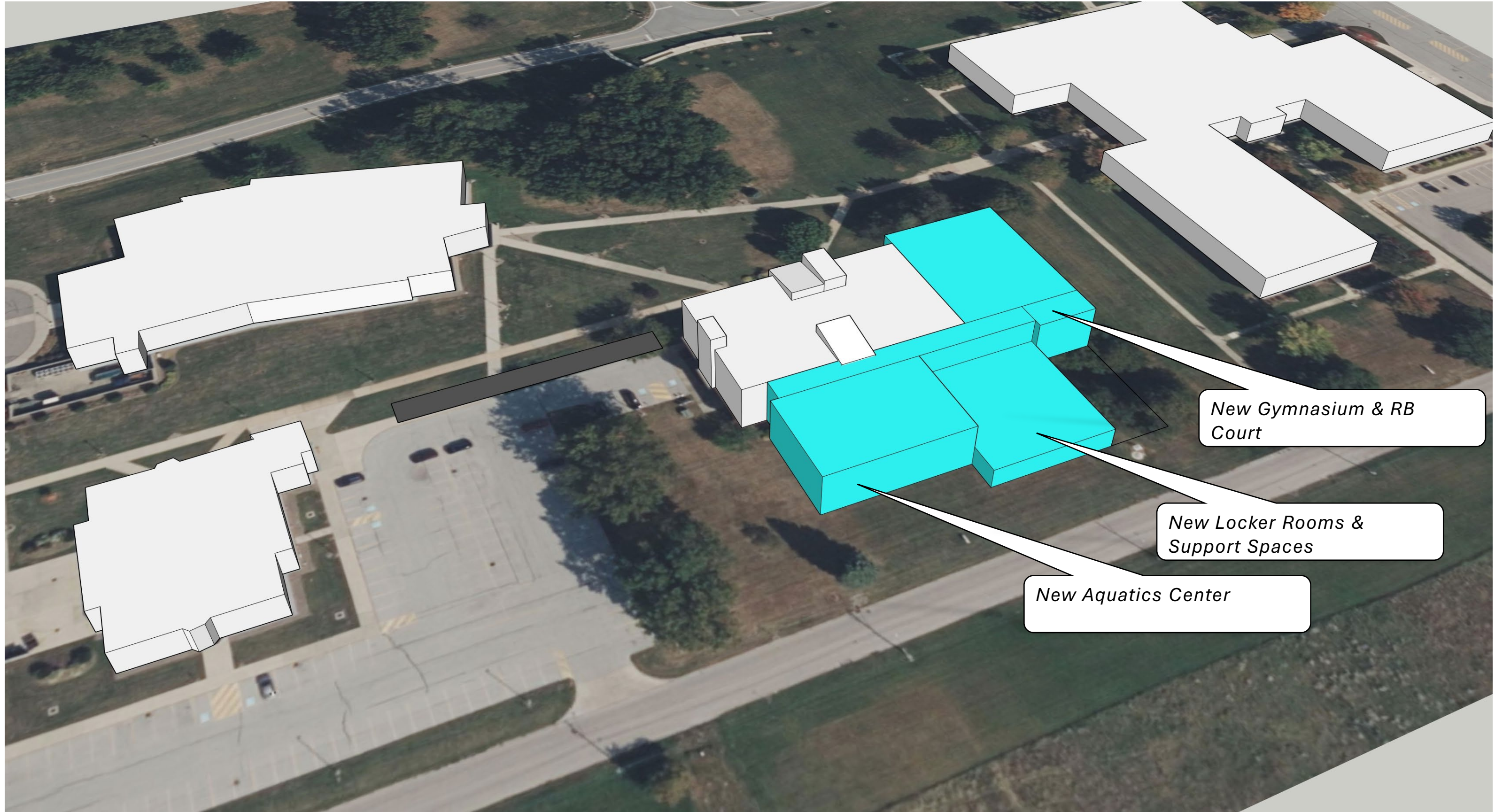
DRAFT

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SW AERIAL – MID SCOPE

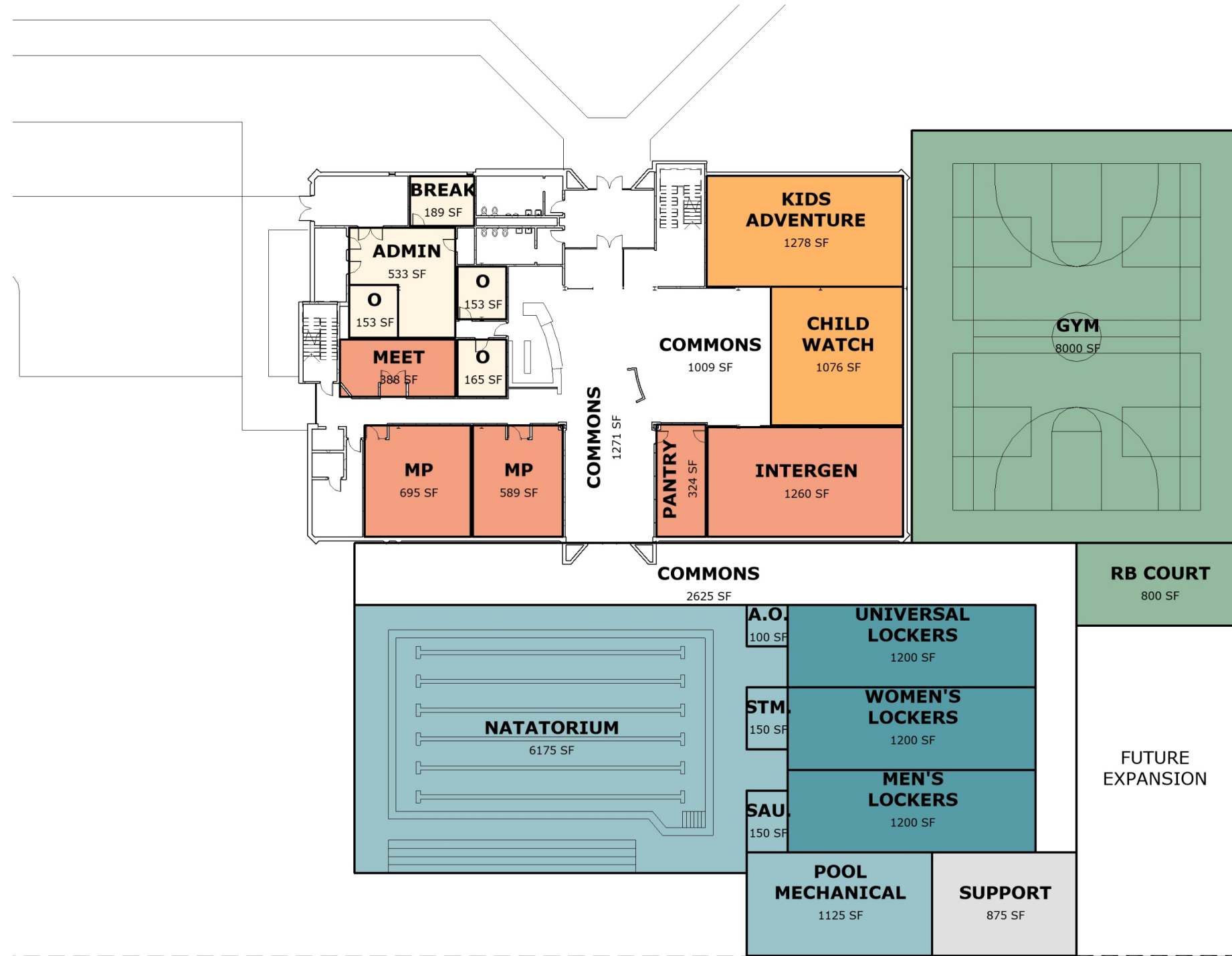
DRAFT



PRELIMINARY PLAN | LEVEL 01 | MID SCOPE

DRAFT

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PRELIMINARY PLAN | LEVEL 02 | MID SCOPE

DRAFT

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SW AERIAL – HIGH SCOPE

DRAFT



New Gymnasium & RB Court

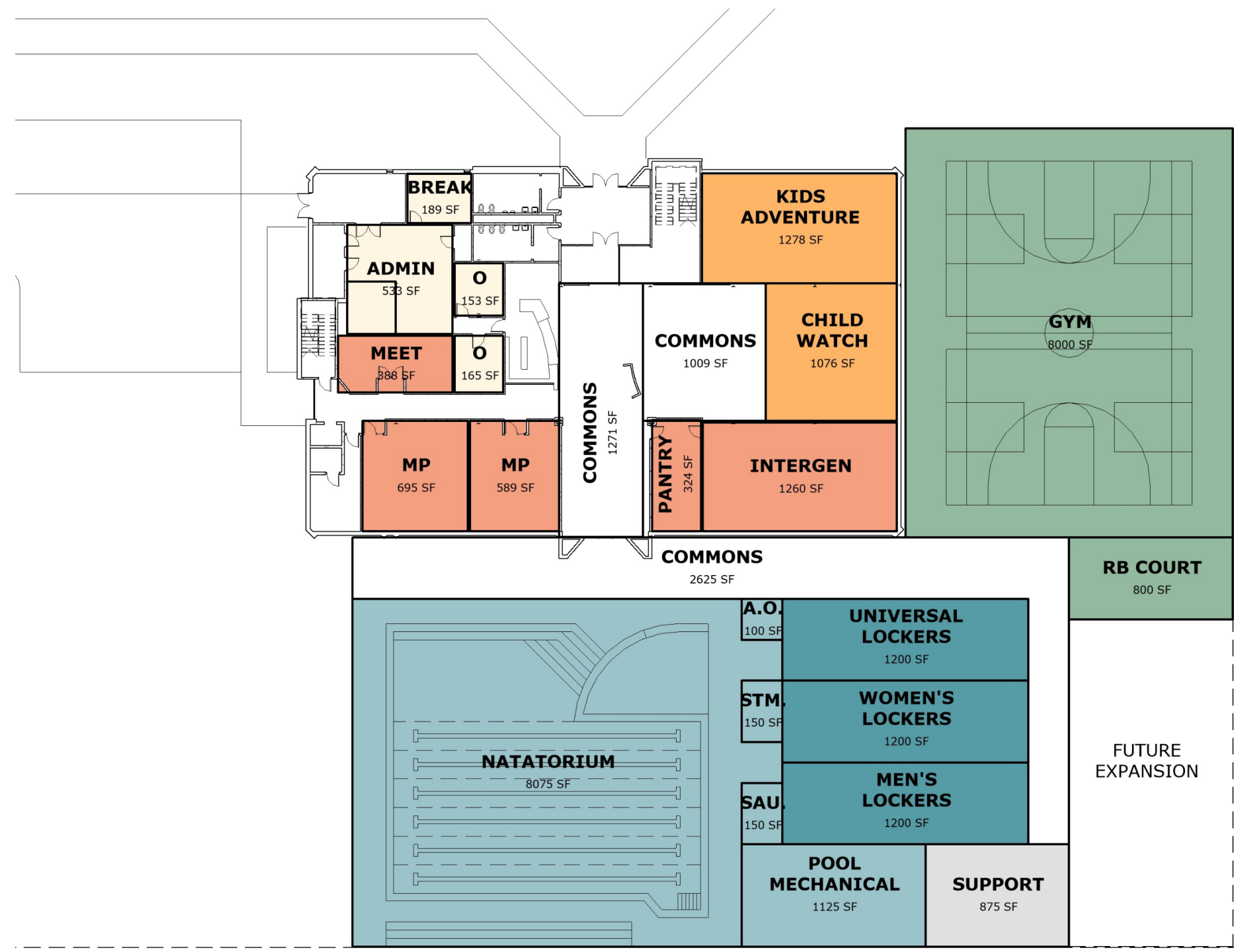
New Locker Rooms & Support Spaces w/ Wellness Center Above

New Aquatics Center (larger pool tank)

PRELIMINARY PLAN | LEVEL 01 | HIGH SCOPE

DRAFT

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PRELIMINARY PLAN | LEVEL 02 | HIGH SCOPE

DRAFT

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THE SCOPE

ASHTABULA COUNTY YMCA

SPACE ALLOCATION | SCOPE COMPARISON

PRIMARY VENUES		HIGH SCOPE	MID SCOPE	BASE SCOPE	
		62,485 SF	53,785 SF	48,435 SF	
1	Commons Social Gathering	1,200 + 1,000 + 2,600	1,200 + 1,000 + 2,600	1,200 + 1,000 + 1,700	
2	Youth Zones	1,000 + 1,200	1,000 + 1,200	1,000 + 1,200	
3	Community Meeting MP	1,200 + 385	1,200 + 385	1,200 + 385	Sub-dividable
4	Community Kitchen	-	-	-	
5	Teen Intergen Lounge	1,200 + 325	1,200 + 325	1,200 + 325	
6	Specialty Rooms	-	-	-	
7	Gymnasium	8,000	8,000	8,000	(2) cross-courts (1) full court
8	Sports Courts	800	800	-	
9	Track	3,200	3,200	-	
10	Group Exercise Studios	2,500 + 2,000 + 1,300	1,800 + 1,100	1,800 + 1,100	
11	Specialty Studios	1,000	710	710	
12	Wellness Center	11,000	7,500	7,500	
13	Aquatic Center	8,075	6,175	6,175	
14	Adult Lockers	(W) 1,200 + (M) 1,200	(W) 1,200 + (M) 1,200	(W) 1,100 + (M) 1,100	
15	Youth Lockers	-	-	-	
16	Universal Lockers	1,200	1,200	1,100	
17	Branch Admin	1,200	1,200	1,200	
18	Partner	-	-	-	
19	Child Care	Off site	Off site	Off site	

TOTAL PROJECT BUDGET

DESCRIPTION	HIGH SCOPE	MID SCOPE	BASE SCOPE	NOTES
TOTAL <i>(facility size)</i>	62,485 SF	53,785 SF	48,435 SF	
Area: New Construction	36,300 SF	27,600 SF	22,250 SF	\$385 SF
Area: Renovation	23,145 SF	23,145 SF	23,145 SF	\$125-\$275 SF
HARD COSTS	\$22,404,375	\$18,654,875	\$16,455,125	
New Construction	\$13,975,500	\$10,626,000	\$8,566,250	
Allowance: Pool Tank	\$1,650,000	\$1,250,000	\$1,250,000	
Renovation	\$3,158,875	\$3,158,875	\$3,158,875	
Remediation, Roof & HVAC Replacement	\$3,000,000	\$3,000,000	\$3,000,000	Allowance; TBD
Parking	\$80,000	\$80,000	\$80,000	\$4K Space
Sitework	\$540,000	\$540,000	\$400,000	Allowance, final cost tbd
CONTINGENCIES ESCALATION	\$2,840,000	\$2,290,000	\$1,965,000	Design & Estimating Contingency, Construction Contingency, & Escalation Allowance; can be reduced
CM FEES	\$2,575,000	\$2,095,000	\$1,805,000	
BONDING & INSURANCE	\$732,000	\$592,000	\$514,000	
SOFT COSTS	\$4,914,000	\$4,214,000	\$3,799,000	A E fees, FF&E, legal, permitting, owner contingency
TOTAL <i>(before financing)</i>	\$33,465,375	\$27,845,875	\$24,538,125	
Financing Costs	TBD	TBD	TBD	
TOTAL <i>(with financing)</i>	TBD	TBD	TBD	
TOTAL <i>(with variables)</i>	\$30-35 million	\$25-29 million	\$22-26 million	

NEXT STEPS

- 1. Project Drivers/Vision/Frameworks**
- 2. Programming and Scope Determination**
- 3. Conceptual Design**
4. Schematic Design
5. Cost Modeling
6. Project Imagery
7. Capital Stack Refinement
8. Refined Schematic Design
9. Design Development
10. Value Engineering
11. Construction Documents
12. Bidding and Permitting
13. Construction
14. Occupancy



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