



York Community Center

Feasibility Study prepared for

the Town of York, Maine

December 2024

PROJECT TEAM

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SECTION 1
INTRODUCTION

The Town of York has a year-round population of roughly 14,000 and occupies approximately 55 square miles of land. In November 2022, the Town of York approved a new Comprehensive Plan. The Comprehensive Plan serves as a usable “blueprint” for the future growth and development of the town. One of the needs identified in the plan is a Community Center feasibility study.

A copy of the Comprehensive Plan can be found at:

<https://www.yorkmaine.org/188/Comprehensive-Plan>

In 2023, the community voted to approve funding for the Town to conduct a Community Center Feasibility Study. The Town has created an ad-hoc committee to solicit proposals for the feasibility study and work with firms to carry out the feasibility process. This committee is made of representatives from the Selectboard, Town Managers Office, Parks and Recreation Board, Parks and Recreation Department, Public Schools, Center for Active Living, Planning Department, Youth Sports Community, Budget Committee and the Public Library.

The new community center aims to create a facility to serve the recreational needs of town citizens and possibly replace the current Center for Active Living on Main Street near Short Sands Beach, which no longer adequately serves the full needs of York’s aging population.

The concept for a new Community Center comes from a 2017 Recreation Needs Assessment and Planning Report researched and written by Department of

Recreation Management and Policy at the College of Health and Human Services at the University of New Hampshire. Based on the activities associated with the 2017 Needs Assessment, including background research, benchmarking, stakeholder focus groups and interviews, recreation public forum, and a household survey, the following findings/recommendations are offered for consideration by the town of York.

1. Public input supported the need for multigenerational community recreation/activity space in York.
2. A multigenerational community center in York should include a separate, dedicated space for specific age groups.
3. A multigenerational community center in York should include a diverse array of recreation activity spaces based on resident’s expressed needs.
4. Funding for the construction of a multigenerational community center should come from a diverse mix of funding sources.
5. Conduct site feasibility studies for the location of a new multigenerational indoor community center.

Through this process, Bargmann Hendrie + Archetype (BH+A) and Ballard*King & Associates (B*K) helped the Town of York develop a desired program and optimal location of the new Community Center. The prepared report of the findings includes operational organization,

programming, and estimated cost for the construction of the Center with both a pool and gymnasium option.

Given the exploratory nature of a feasibility study, the documents, plans and renderings provided here are preliminary. They outline a working program, define a footprint for the preferred site, and offer sufficient detail for cost estimates. The program was established to set a common baseline for building size in the analysis and may be further refined in the subsequent design phase. The sites and building designs presented in this study are for feasibility assessment purposes only.

SECTION 2
EXECUTIVE SUMMARY



Phase 1:

Space Needs: Staff, Public Outreach and Community Survey



Phase 2:

Evaluation of 12 sites to the “finalist” sites



Phase 3:

In Depth review of 3 finalist sites



Phase 4:

Final site, design, operations, construction cost & implementation

A Project in 4 Phases

The first phase of our involvement in this process included gathering baseline information about the current offerings of the Center for Active Living, the Rec Department and various other recreational providers in the area to determine the amount of space the new Center would need to provide to service the community properly. BH+A, working in conjunction with Ballard*King Associates, developed a survey that was sent out to the community to get input on which activities and services residents wished the Town would provide. The survey result are discussed in Section 3 and the full survey report can be found in the Appendix.

In the second phase, BH+A evaluated twelve individual sites for viability and buildability. The sites include:

1. Village Elementary School
2. 810 US Route 1 / DPW site
3. Short Sands Road
4. 50 Bog Rd Recreation Fields
5. Coastal Ridge Elementary Sch.
6. York Middle School
7. 36 Main St., Existing CAL
8. 180 York St., First Parish Church
9. 32 Long Sands Road
10. 422 US Route 1
11. 66 Raydon Rd
12. 401 US Route 1

Each of the sites was visited, photographed, and evaluated.

The objective of the third phase was to narrow down the site selection to those sites that were truly feasible, ideally settling on one for Phase 4. During this phase, BH+A conducted an indepth analysis of the following sites:

1. Village Elementary School
2. 32 Long Sands Road
3. Short Sands Road

While the sites were being analyzed, BH+A established the new Center’s programming and designed a footprint that could be test-fitted against each of the sites to better understand the advantages and limitations of each site in comparison to each other.

The fourth phase of the feasibility study included the completion of a Preliminary Schematic Design for the Preferred Site, 32 Long Sands Road. This included the further development of the test-fit building and a final cost estimate for consideration by the Town.

SECTION 3
COMMUNITY SURVEY & OUTREACH

In order to determine the programming needs for a new Community Center, the process started with focus group meeting for the following groups:

- Parks and Recreation Advisory Board
- Department Staff
- Seniors
- Child Care Programs
- Youth Sports Programs
- School Department Staff

After the focus groups, an online survey was developed and distributed to the community. The survey included 23 questions, including multiple choice and ranked choices. Select survey questions also included the ability for respondents to add written comments.

The survey was available in the summer of 2024. During that time 1,231 survey responses were received with a 90.3% completion rate from respondents. Community center programming was informed by the input learned during this survey process.

The facility components rated important by at least 50% of survey respondents are:

- Indoor swimming pool
- Dedicated cardio space
- Indoor walking track
- Group exercise room
- Gymnasium
- Dedicated weight room
- Outdoor swimming pool
- Meeting/multi-purpose room
- Arts and crafts room

In addition, BH+A conducted 2 in person community meetings (September 28 & 30, 2024) in York to present the 3 potential site locations and multiple programming options to the community so they could vote on their preferences.

At these meetings both committee members and interested residents attended one or both community meetings. There were at least 94 people in the two meetings combined. Below are the outcomes of the voting for the location and what facilities should be included in a building.

Long Sands Rd.	67 votes
Short Sands	13 votes
Village Elementary	13 votes
No Community Center	1 vote

The Long Sands site was the overall preference.

In voting for the programming of the new Community Center a ranked choice vote was taken into consideration, which explains the high numbers reflected the vote total numbers.

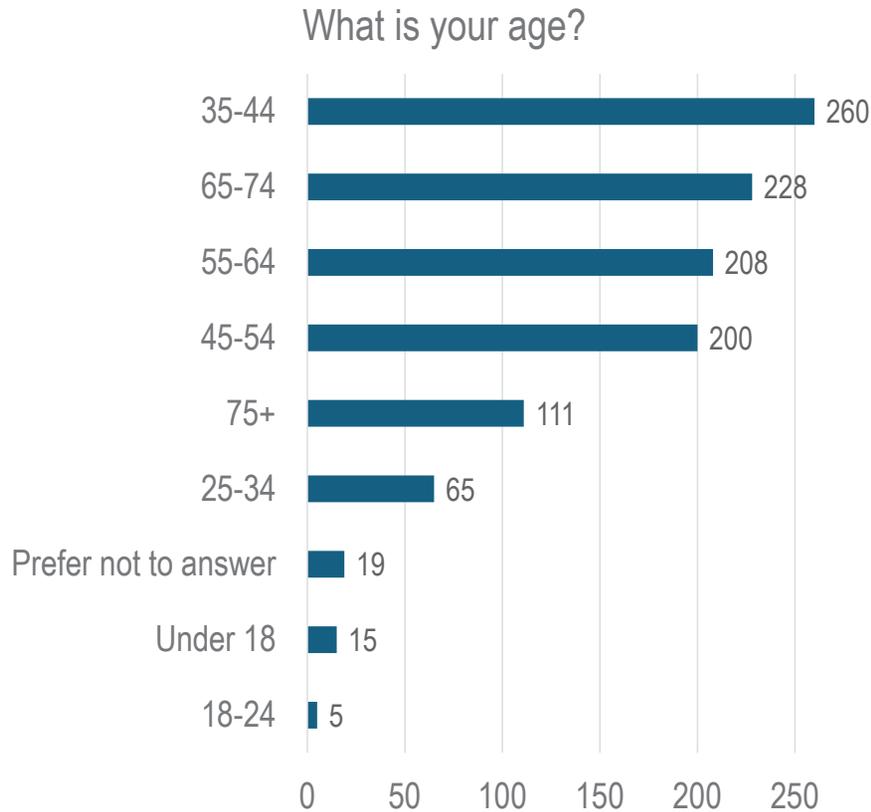
Gymnasium, Pool, and CAL	247 votes
Gymnasium and Pool	109 votes
Pool and Center for Active Living	88 votes
Gym and Center for Active Living	32 votes
Pool	31 votes
Gymnasium	24 votes
No Community Center	2 votes

The programming option with the Pool, Gym and Center for Active Living was preferred by the community group in attendance.

A summary of the main points learned from the survey can be found in the following pages. In addition, the posters that were designed for the community meetings are included in this section as well.

The entire survey prepared by Ballard*King can be found in the Appendix.

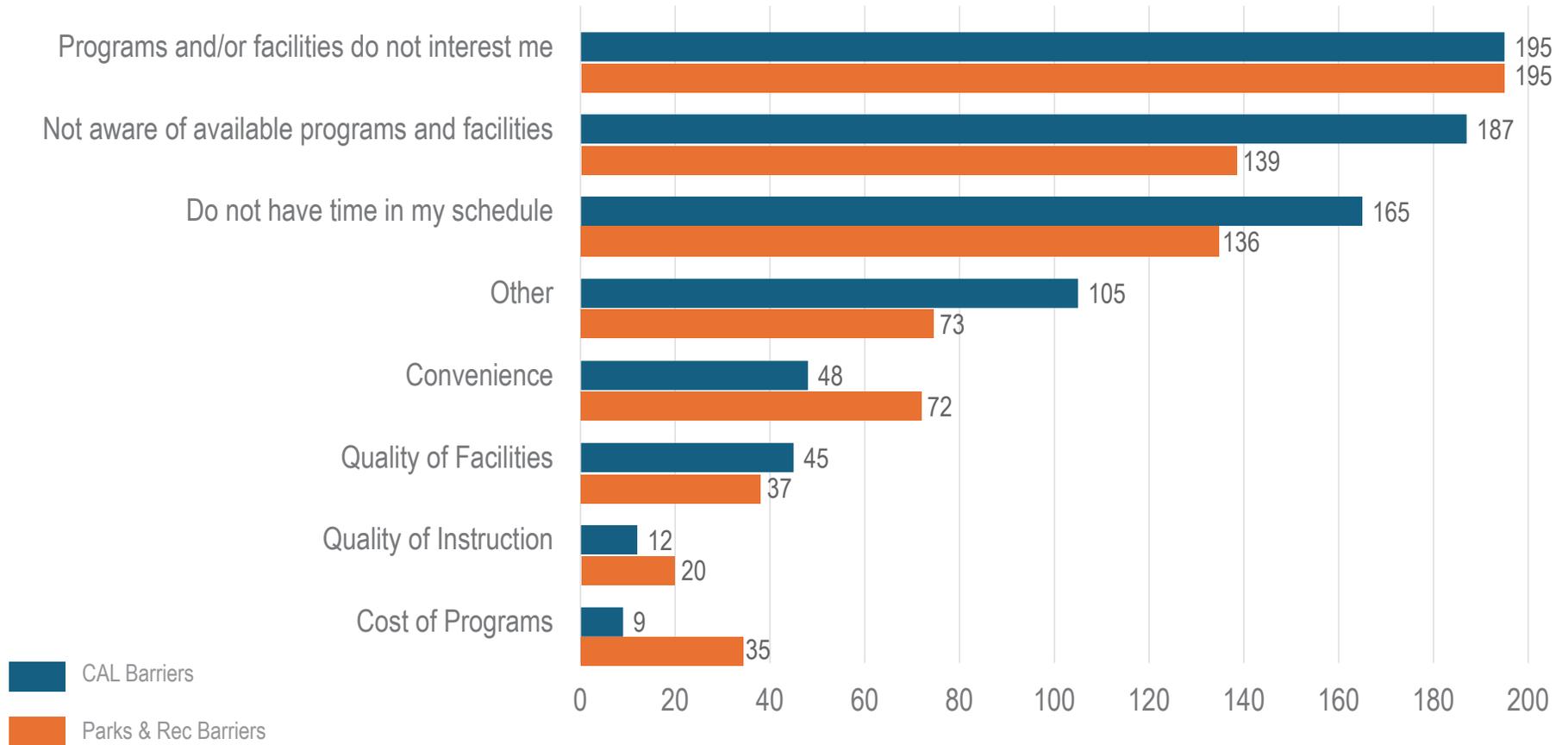
York Community Center Survey Results (1,231 responses)



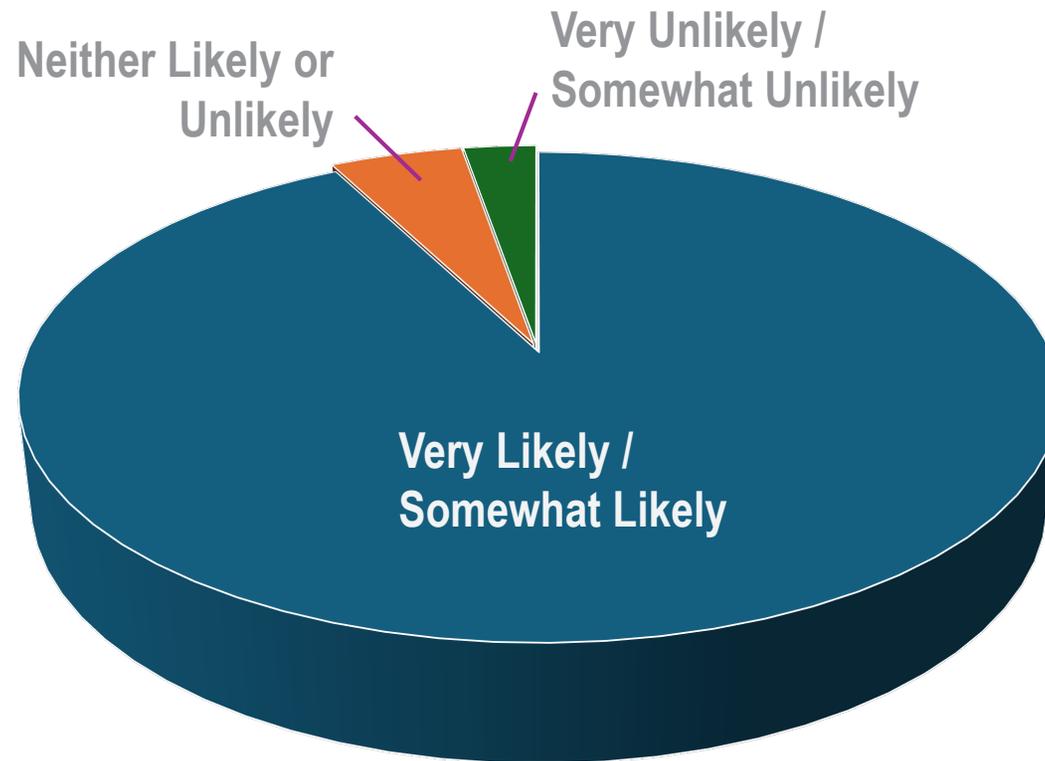
Key survey take-aways:

- 50% of respondents were seniors and 50% were under senior ages which points to widespread interest and a good mix of results.
- “Programs & Facilities” were the key barriers to participation reinforcing the need for access to facilities.
- An indoor swimming pool was the highest ranked request.
- Highly ranked weight and cardio program requests point to the lack of these offerings in York.
- Childcare facilities were a sought after need.

What barriers are preventing you from participating in Center for Active Living or Parks & Rec programs?



How Likely are you to Participate in Programs offered by York Parks and Rec?



York Community Center Survey Results: “barriers to participation”

What barriers are preventing you or your family from participating in programs offered by the York Parks and Recreation Department?

- **Individual preferences and independence:** A preference for engaging in recreational activities on their own terms without the need for structured programs or group activities.
- **Age-related considerations:** Children “aging out” and not using the Parks and Recreation programs any longer, and seniors with limitations due to physical health or disabilities seeking reasonably priced exercise options.

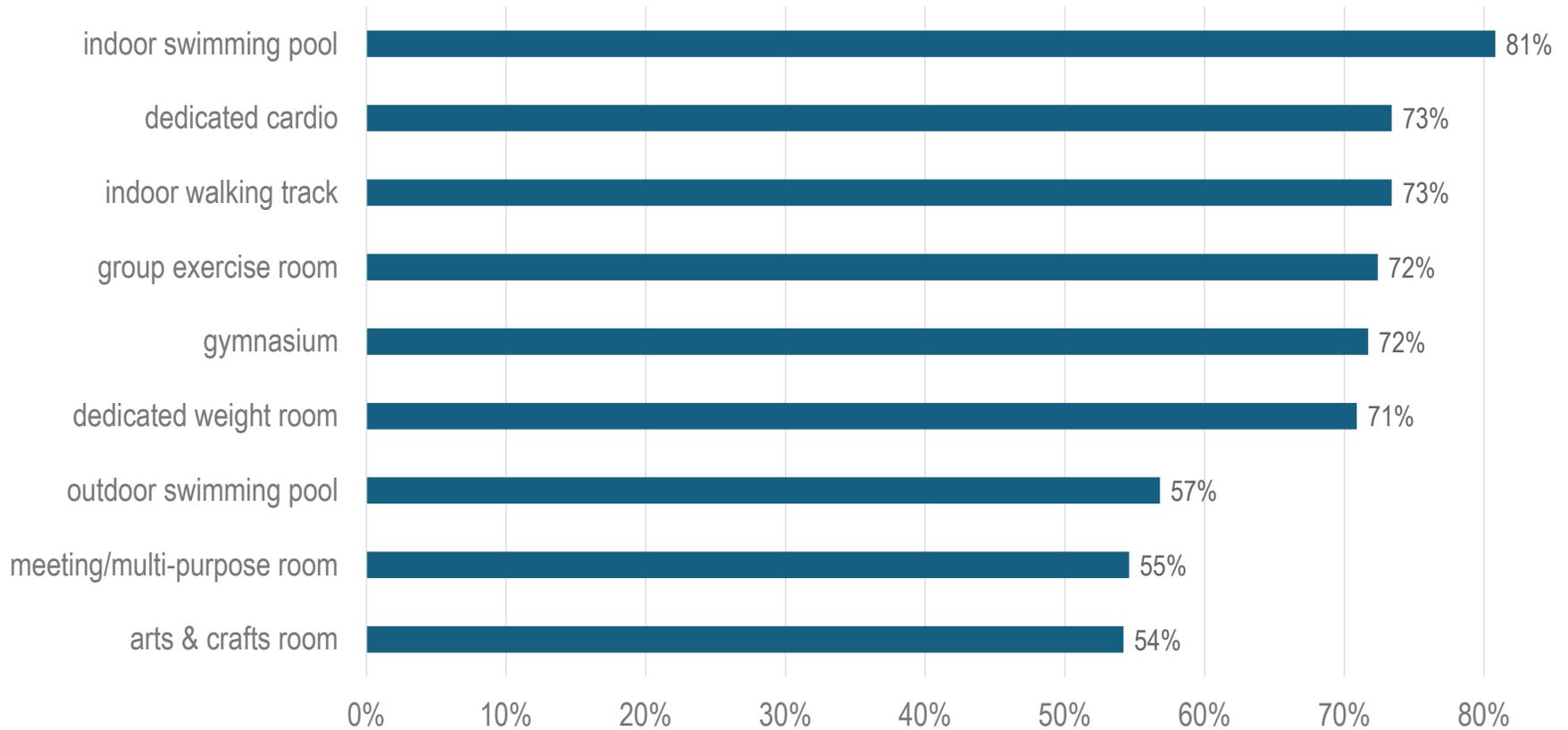
What barriers are preventing you or your family from participating in programs offered by the York Center for Active Living?

- **Age-related barriers:** Feeling that the programs were geared towards older individuals, while others mentioned being too young or not retired yet to fully engage in the activities.
- **Time constraints:** Being busy with work and family - timing of the activities did not align with their schedules. Would like activities that are more flexible or available in the evenings or weekends.

If you traveled to other communities to use recreational, athletic or community facilities, what were they?

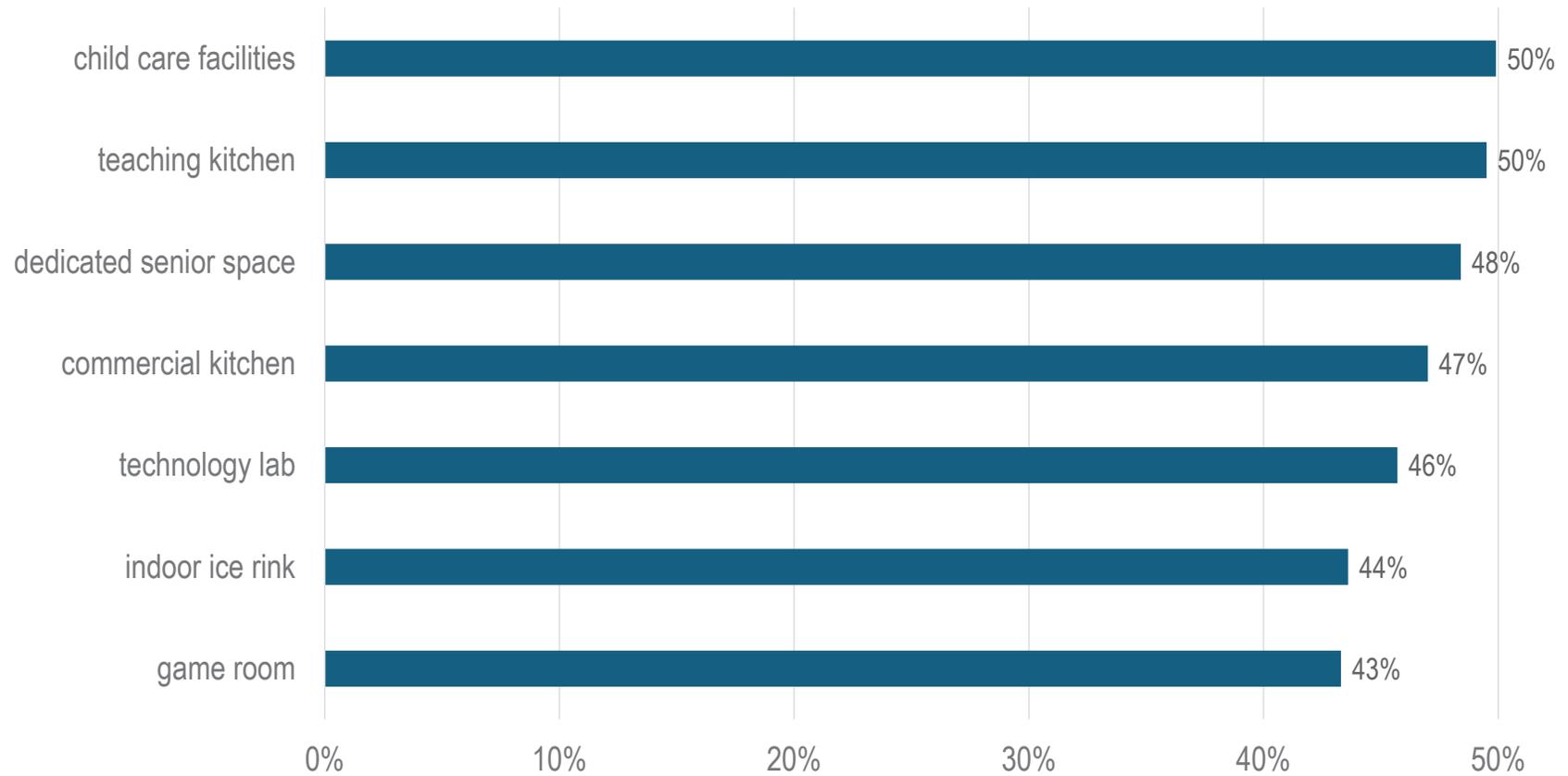
- **Recreation and Fitness Facilities:** Fitness centers, yoga studios, basketball courts, gyms, swimming pools, ice rinks, and indoor tracks.
- **Community Engagement and Enrichment:** Educational programs, cultural events, workshops, and classes that bring people together for learning, socializing, and personal growth.

Facility Components Rated Important by over 50% of Survey Participants

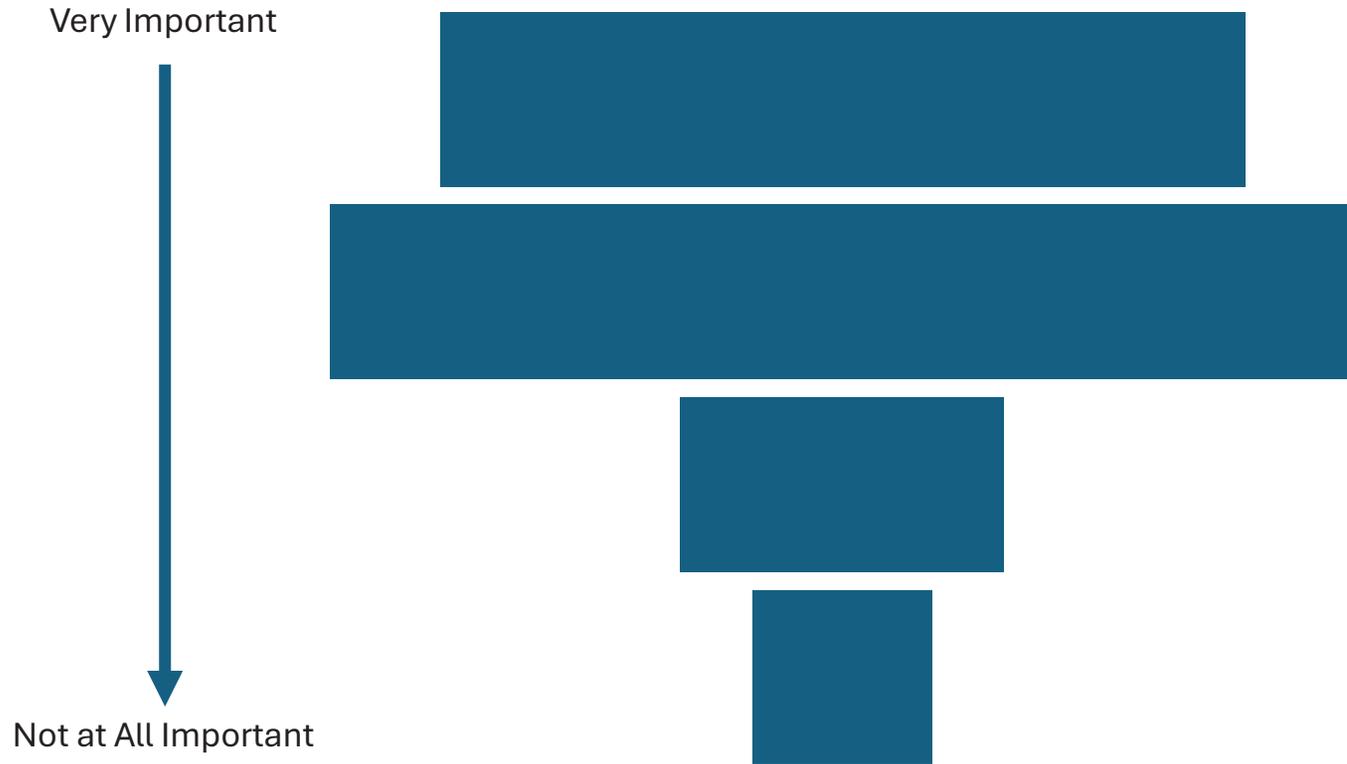


Note: outdoor walking paths & amenities were rated as important by 68% and 66% of survey participants

Facility Components Rated Important by 40-50% of Survey Participants



Importance of the Community Center Location When Considering Use?



Some take-aways from community input

- Walk to/from schools
- Save on driving
- Programs & facility are more important than location
- Traffic in Village
- Which site supports alternative transportation modes
- Flooding & Sea Level Rise

York Community Center Survey Results: “freelance responses” sorted by most frequent

Please share any additional information with the project team.

- This would be a boon to year-round residents and could provide ‘guest’ services to seasonal visitors (opportunities to generate additional revenue).
- It will be nice to have everything in one location instead of driving to different areas.
- Don’t make the programs so expensive that it is only available to the wealthiest residents.
- Facilities should be located within walking distance of neighborhoods of families as well as Moorehouse Place and other YHA subsidized housing. Less driving.
- As a young family in York, a community center would be extremely helpful to meet other families and engage in the community!
- Please provide other interests for teens not involved in sports.
- Display bright and atmospheric lighting for York residents and seniors with eyesight problems.
- Having a dedicated remote work center would be an amazing addition for our full-time residents.
- Needs to be practical and somewhat budget friendly, not interested in any new tax burden.
- I don't believe we need a community center - we have beaches, parks, library, school facilities and an awesome rec department.
- Thank you for putting this back on the radar! Our community needs it!
- Appreciate the time and effort it takes to do this right to ensure this continues to be a town where people covet being a resident.

Community Meetings & Community Center Committee

Community Meeting Voting for Site

Sites	Votes	
Long Sands Road – Village Center	67	71%
Short Sands Road	13	14%
Village Elementary	13	14%
No Community Center	1	1%

Community Meetings & Community Center Committee

Community Meeting Voting for Program (Ranked Choice Voting)

Recreation Office & Program Rooms are included with all Options for operational purposes

Sites	Votes	
Gym, Pool, & Center for Active Living	247	46%
Gym & Pool	109	20%
Pool & Center for Active Living	88	16%
Gym & Center for Active Living	32	6%
Pool	31	6%
Gym	24	4%
No Community Center	2	>1%

Boards Listing Programming for Voting Displayed at Community Meeting

No Community Center

Program Cost: \$0



Gymnasium & Track (with Rec. Dept.)

Program Cost: \$11-12M ±



Pool (with Rec. Dept.)

Program Cost: \$16M ±



Gym & Center for Active Living

Program Cost: \$24-26M ± (New)

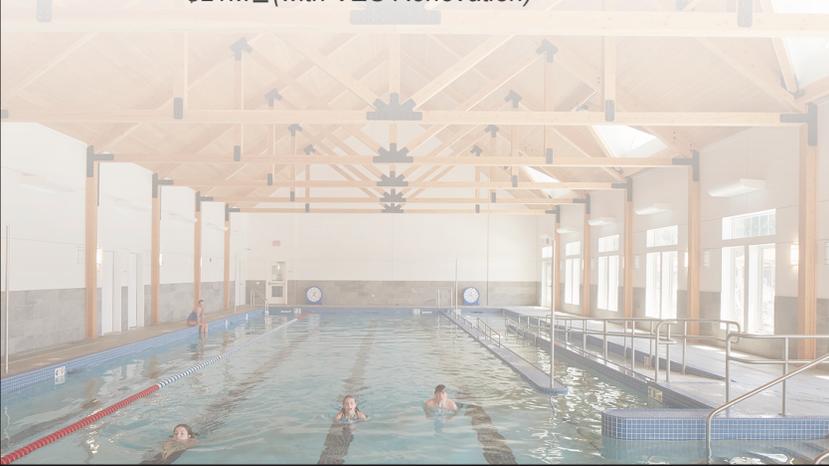
\$17M ± (with VES Renovation)



Pool & Center for Active Living

Program Cost: \$29M± (New)

\$21M± (with VES Renovation)



Gymnasium & Pool (with Rec. Dept.)

Program Cost: \$32-34M± (New)

\$30M± (with VES Renovation)



Gym, Pool & Center for Active Living

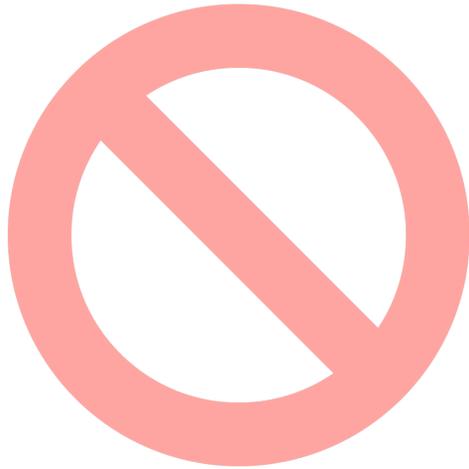
Program Cost: \$40-42M (New)

\$33M (with VES Renovation)



Boards Listing Sites for Voting Displayed at Community Meeting

None of the 3 Presented Sites



Village Elementary School



Village Center / Long Sands Road



Short Sands Road



SECTION 4
BUILDING PROGRAM

The next step in the feasibility study process after community information gathering through outreach and surveys is to prepare a “working” program of space needs. This program is required for preparation of the site “test fits” as it establishes the building area. It is called a working program as the final details of the program are developed during the schematic design phase where particular aspects of the site may inform the program further.

At this phase, the building’s footprint is very fluid. As can be imagined, there are any number of possible floor plans. It is important to choose one which makes the building footprint a “neutral” factor in the decision process. In the case of fitting the sites at York, we used the gathered information to establish the desired programming and a general massing square footage to house it. Each site was evaluated as to whether the site could accommodate the amount of space needed when measured against real world site constraints (such as wetland delineation, parking requirements, and zoning requirements).

The program priorities are intended to have spaces which can deliver services in support of the York community. These preliminary goals are as follows.

- Socialization: Dedicated community lounge space for informal gathering, and a multipurpose room sized to accommodate social events
- Diverse and concurrent uses: Various sized program rooms that allow for a variety of programs at the same time
- Physical activity: Fitness room, equipped with age-appropriate workout equipment and a separate gross motor room. In addition, both a separate full-sized gymnasium and indoor pool are proposed but can be phased in later.

- Meals programming: Dedicated dining area and commercial kitchen to support it.
- Administrative support: Adequate space for social services, staff collaboration and private consultations
- Accessibility: Rooms are sized to exceed code minimums
- Affordability: Both the building and program costs are affordable

While the goal of this space is to focus on servicing all age groups, there may be a need to create special rooms or spaces for child or senior uses exclusively (especially if this building is designed to incorporate the programming being held at the current Center for Active Living on Main Street). Knowing that, one can build certain features into the program that allows after hours gym use such as separate entries or certain areas of duplication.

The heart of this space should be a large multi-purpose room that can be subdivided into two smaller rooms. At its largest, the room can handle 150 +/- people in chairs between 100-130 at tables. This room comes in many shapes. As seen in the photos to the right, Randolph is set up more for instructional and training uses, versus Scituate that is set up for lectures and large dining events. This will allow the Center to function as a space where Community events and meetings may be held.



Scituate Senior Center



Intergenerational Center, Randolph



Andover Youth Center

Next to the multi-purpose room, general “program” rooms are the engine that drives a Community Center’s activity. A program room with adjustable tables can be a game space or a teaching space. However, a Center needs enough program spaces to deal with of the time it takes to set up or alter a room’s layout for other activities. Then, you will see a number of various sized program rooms in the program document on the following page.

Fitness spaces are an integral need for Community Center programs; they are increasingly thought of as gyms for senior and community use. They consist of rooms with fitness equipment, and rooms with softer floors for Zumba or yoga. Often gyms come with separate entries so that the fitness spaces can be used after hours without users having free reign of the rest of the facility.

An activity space, also known as a game room, is one way to attract those who may not otherwise attend a CAL or Senior Center.

No building works without restrooms. A discussion for the schematic design phase is whether restrooms should be single-use private restrooms or if traditional multi-user restrooms are desired. Restrooms need to be sized for the surge requirements for a large meeting or presentation in the multi-purpose room.

The building lobby says a lot about a Community Center whether it is a “living room” space or a more traditional lobby/reception space.

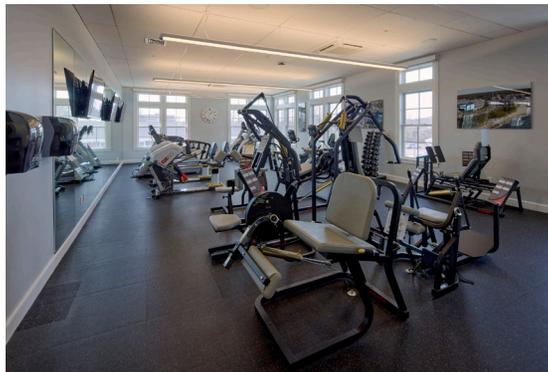
Each community is unique and comes with special requests (be they for more performing arts or a green house space). These spaces add character and individual charm to a Community Center and are important to discuss in the schematic design phase.



Pembroke Community Center



Falmouth Senior Center



Falmouth Senior Center



Sandwich Center for Active Living

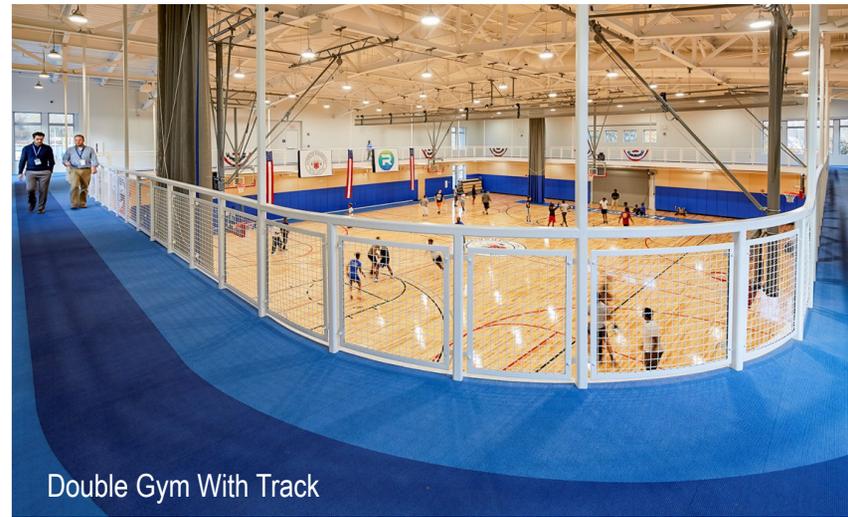


Scituate Senior Center

The photos on this page show examples of major programmed spaces in comparable Community Centers in New England. They are similar to the top-rated programs derived from the York community survey.



Program Rooms are highly flexible multi-use spaces



Double Gym With Track



Multi-Purpose can accommodate wellness and drama programs



Lap Pool with Zero Depth Entry

YORK COMMUNITY CENTER PROGRAM WORKSHEET
September 9, 2024

	net program space area	subtotal	department net	department gross
PARKS AND RECREATION				
Administrative Offices				
Administrative Assistants (2 workstations in common)	130			
Director	150			
Business Manager	100			
Parks Superintendent	150			
Recreation Coordinator	100			
Coordinator of Special Events & Enrichment	100			
Sohier Gift Shop Manager (workstation in common)	65			
Staff flex Workstations (2 workstations)	see below			
Conference Room	250			
	subtotal	1,045		
Future Administrative Positions				
Reception Desk for the Community Center	100			
Community Center Coordinator	100			
Part-time staff workstations in common area (2)	130			
Fitness Coordinator	100			
Housekeeping	65			
Maintenance room	150			
	subtotal	645		
Activity Program Space				
"The Barn" program space	1,500			
Arts & Crafts / Maker Space	shared			
	subtotal	1,500		
Fitness Program				
Fitness Room (equipment)	1,500			
Exercise Room (yoga, Zumba, dance)				
Equipment, Chair & Matt Storage	200			
	subtotal	1,700		
Total Recreation Department not including gym or pool			4,890 nsf	6,400 gsf
Gym & Track				
Gym				
Single Court				
Double Court	11,500			
Triple Court				
Gym Storage	200			
Walking Track above Gym	above gym			
Single				
Double	in gym gross			
Triple				
	subtotal	11,700		
Total Gym Area			11,700 nsf	12,500 gsf
Swimming Pool				
Pool Size and Function				
Small: 75' lap pool (non-competition pool)				
Medium: 75' lap competition pool & zero dep	11,500			
Large: Lap competition pool, therapy & family pool				
Lifeguard Office / Lockers / Channing	200			
Aquatics Director / Pool Office	150			
Filter Room	300			
Storage	200			
Lockers / Showers / Toilets	2,000			
	subtotal	14,350		
Total Pool Area			14,350 nsf	16,000 gsf

CAL			
Administrative Area			
Reception Counter			
Administrative Assistant (1 workstations)	100		
Future office	100		
Program Coordinator 1	100		
Program Coordinator 2	100		
Professional Flex Office	150		
Medical Professional Office	share prof office		
Conference Room	share w/rec		
Storage, Files & Copy	150		
	subtotal	700	
Program Spaces			
Multi-Purpose Room	2,000		
MPR Storage	200		
Small Program Space / conference room	450		
Program Room	850		
Lounge / Café	800		
Game Room (cards, pool, etc.)	850		
Arts & Crafts	1,000		
	subtotal	6,150	
Kitchen			
Kitchen	600		
Chef workstation in kitchen	50		
Pantry	80		
Walk in Refrigerator	60		
Walk in Freezer	60		
	subtotal	850	
Shared Spaces			
Restrooms	500		
Companion accessible Restroom (4)	200		
IT Room(s)	100		
Electrical Room	150		
Mechanical & Sprinkler Room	100		
General Storage	150		
Cot Storage (emergency shelter)	tbd		
	subtotal	1,200	
Total CAL & Shared Spaces		8,900 nsf	11,600 gsf

SUMMARY AREAS FOR VARIOUS PROGRAM & DEPARTMENTAL COMBINATIONS

program combination	gross area	
Rec & Gym	18,900 sf	track balcony counted with gym in area & cost
Rec, Gym & CAL	30,500 sf	
Rec, Gym & Pool	34,900 sf	
Rec, Gym, Pool & CAL	46,500 sf	

**SECTION 5
SITES CONSIDERED**

The feasibility study for a new Community Center focused on identifying a suitable site capable of accommodating between 26,000sf to 58,500sf square foot building with approximately 150 - 220 parking spaces, depending on the site and shape of the lot. The exception to this is the site of the existing CAL at 36 Main Street that supported a building of 18,000 and only 60 parking spaces due to the fact that this is an existing building on a tight site with existing parking.

The list of sites includes the following:

1. 124 York Street, Village Elementary School
2. 810 US Route 1 / DPW site
3. 1045 US Route 1 / Short Sands Road
4. 50 Bog Rd Recreation Fields
5. Coastal Ridge Elementary Sch.
6. York Middle School
7. 36 Main St., Existing CAL
8. 180 York St., First Parish Church
9. 32 Long Sands Road
10. 422 US Route 1
11. 66 Raydon Rd
12. 401 US Route 1

The site analysis considered the alignment with long-term town objectives, such as potential future expansions, connectivity to the community, and accessibility.



Site Selection Criteria

Ranking System:

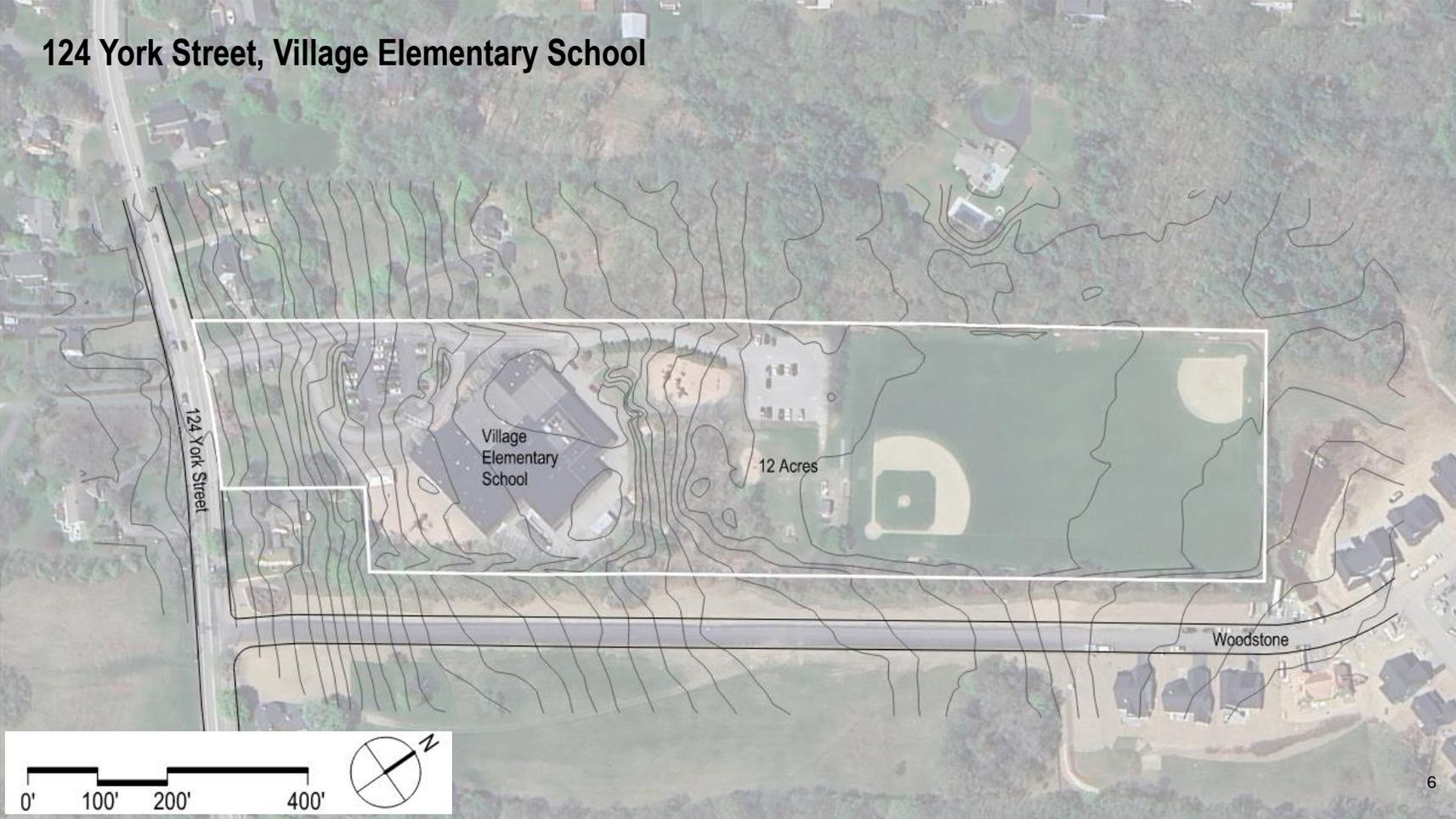
- 1 (unfavorable)
- 2 (mixed)
- 3 (favorable)

	Site Number	1	2	3	4	5	6	7	8	9	10	11
		124 York St	810 US Route 1	1045 US Route 1	50 Bog Rd	1 Coastal Ridge Dr	30 Organug Rd	36 Main St	32 Long Sands/180 York St	422 US Route 1	66 Raydon Rd	401 US Route 1
#	Factor											
1	Site Owned by the Town of York											
2	Ease of Site Entitlement											
3	Area of the Site is Sufficient											
4	Optimal Location in Town											
5	Traffic Conditions at Site Access											
6	Ease of Left and Right Turning at Entry											
7	Existing Utilities on Site (Sewer and Water)											
8	Minimal Topography of Site											
9	Site is Cleared (No Net Loss of Trees)											
10	Minimal Impact on Abutters											
11	Sufficient Space for Outdoor Amenities											
12	Sufficient Space for Required Parking											
13	Parking Located Near Building Entrance											
14	No Hazardous Materials on Site											
15	No Wetlands or Floodplains on Site											
	Cumulative Score (higher is more favorable)	0	0	0	0	0	0	0	0	0	0	0
	Site Ranking	1	1	1	1	1	1	1	1	1	1	1

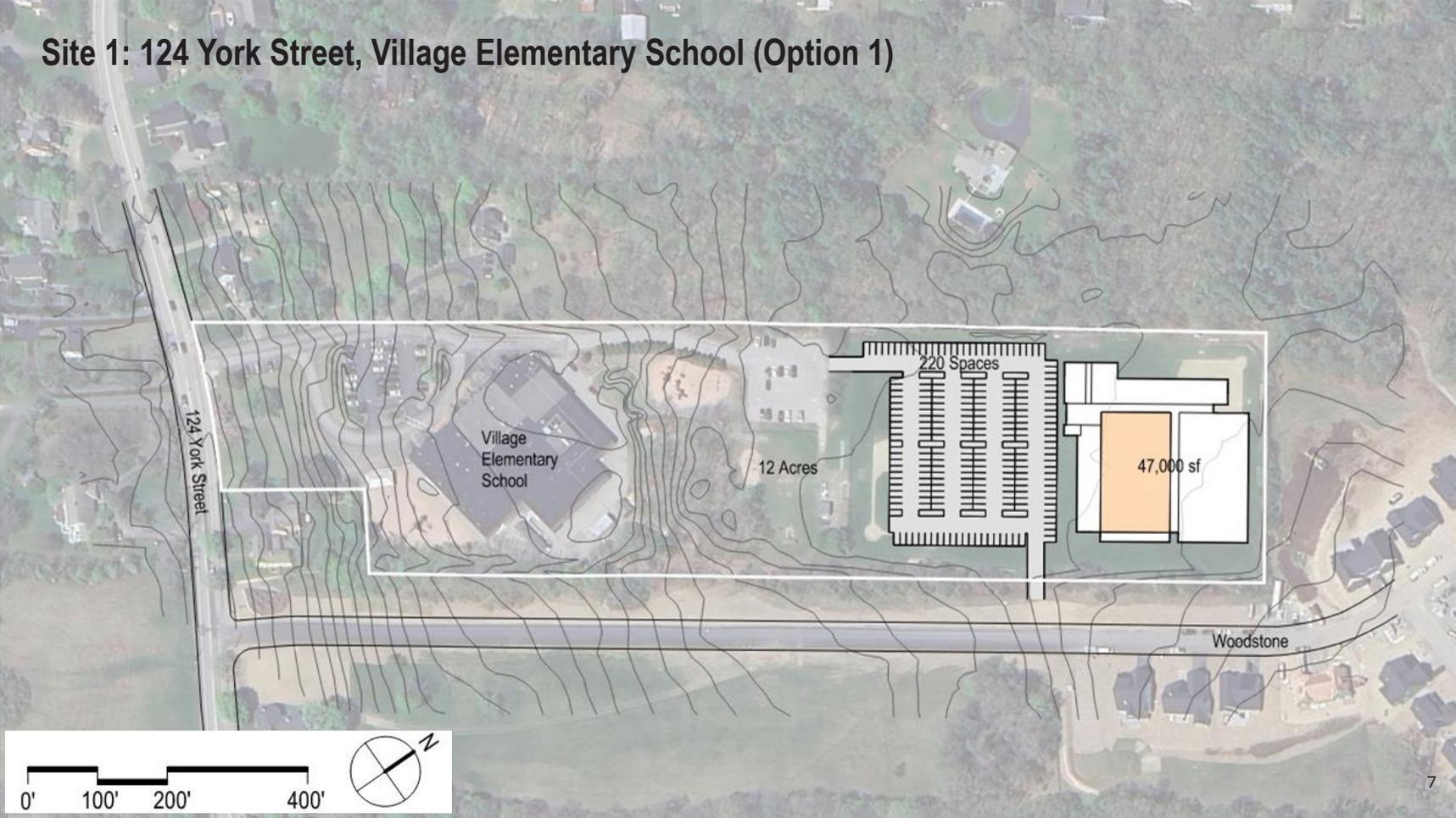
124 York Street, Village Elementary School



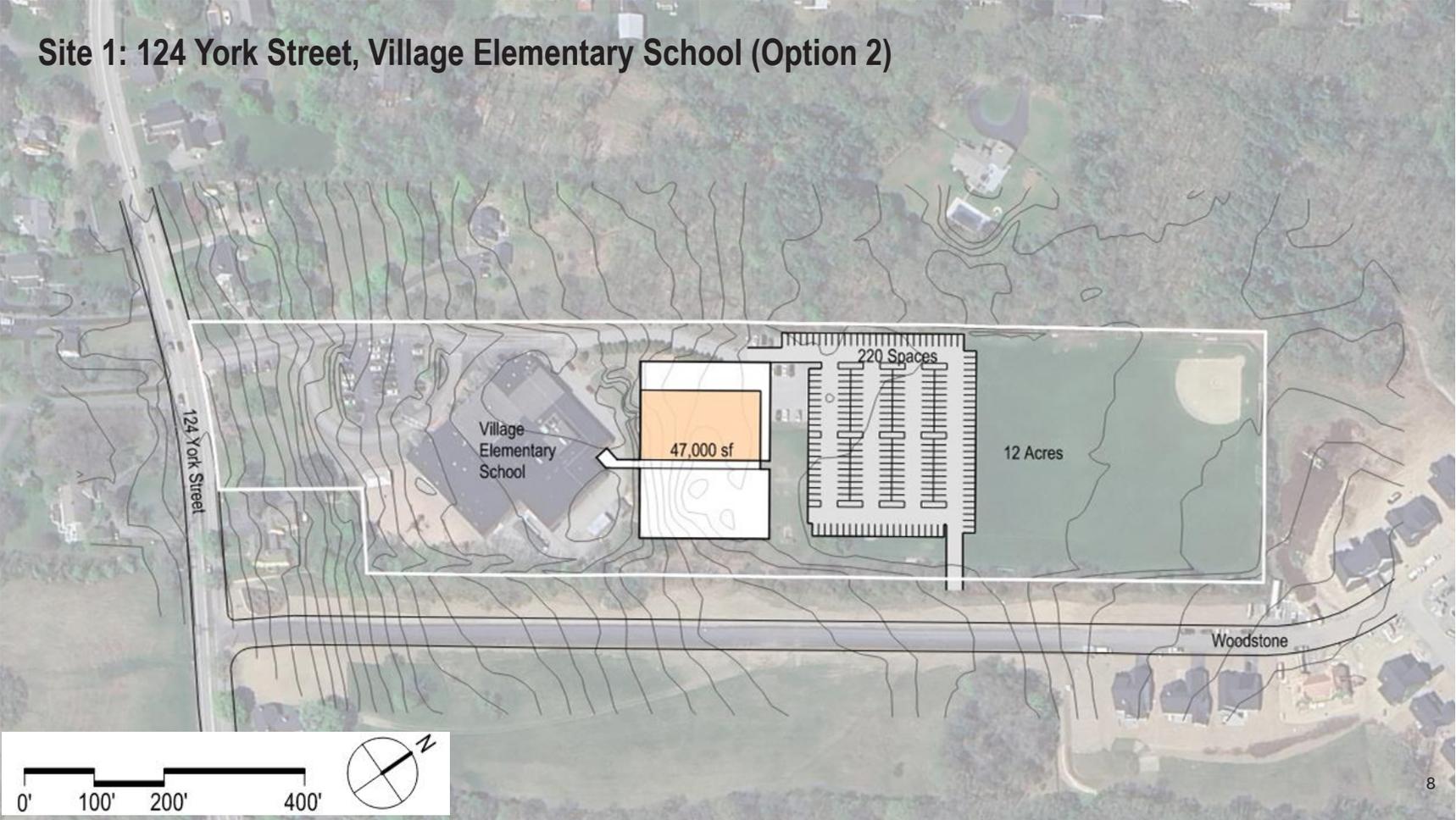
124 York Street, Village Elementary School



Site 1: 124 York Street, Village Elementary School (Option 1)



Site 1: 124 York Street, Village Elementary School (Option 2)



Site 2: 810 US Route 1



Site 2: 810 US Route 1 (Option 1)



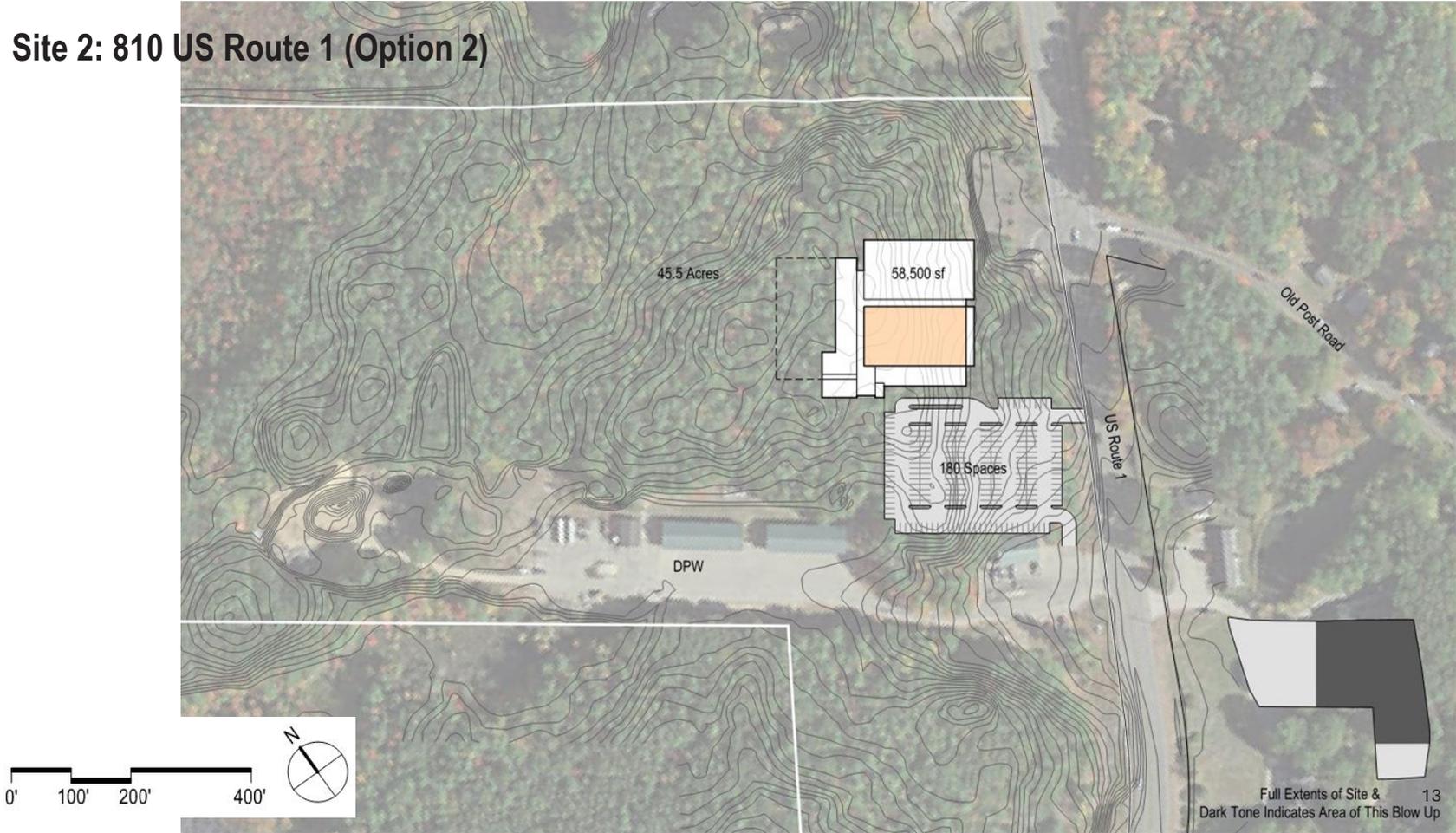
Site 2: 810 US Route 1 (Option 1)



Site 2: 810 US Route 1 (Option 2)



Site 2: 810 US Route 1 (Option 2)



Site 3: 1045 US Route 1



Site 3: 1045 US Route 1



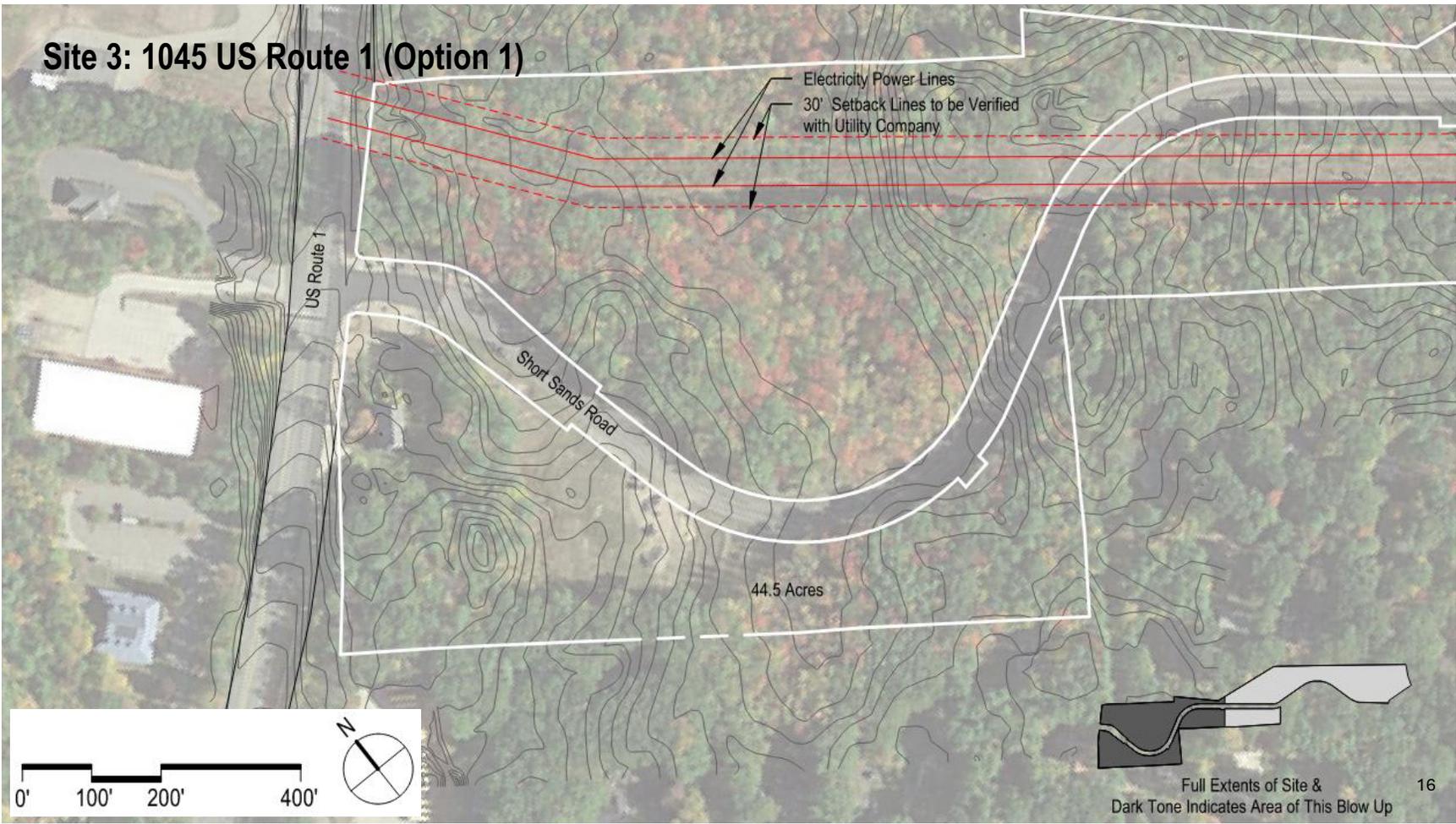
From Ringe Street



From US Route 1

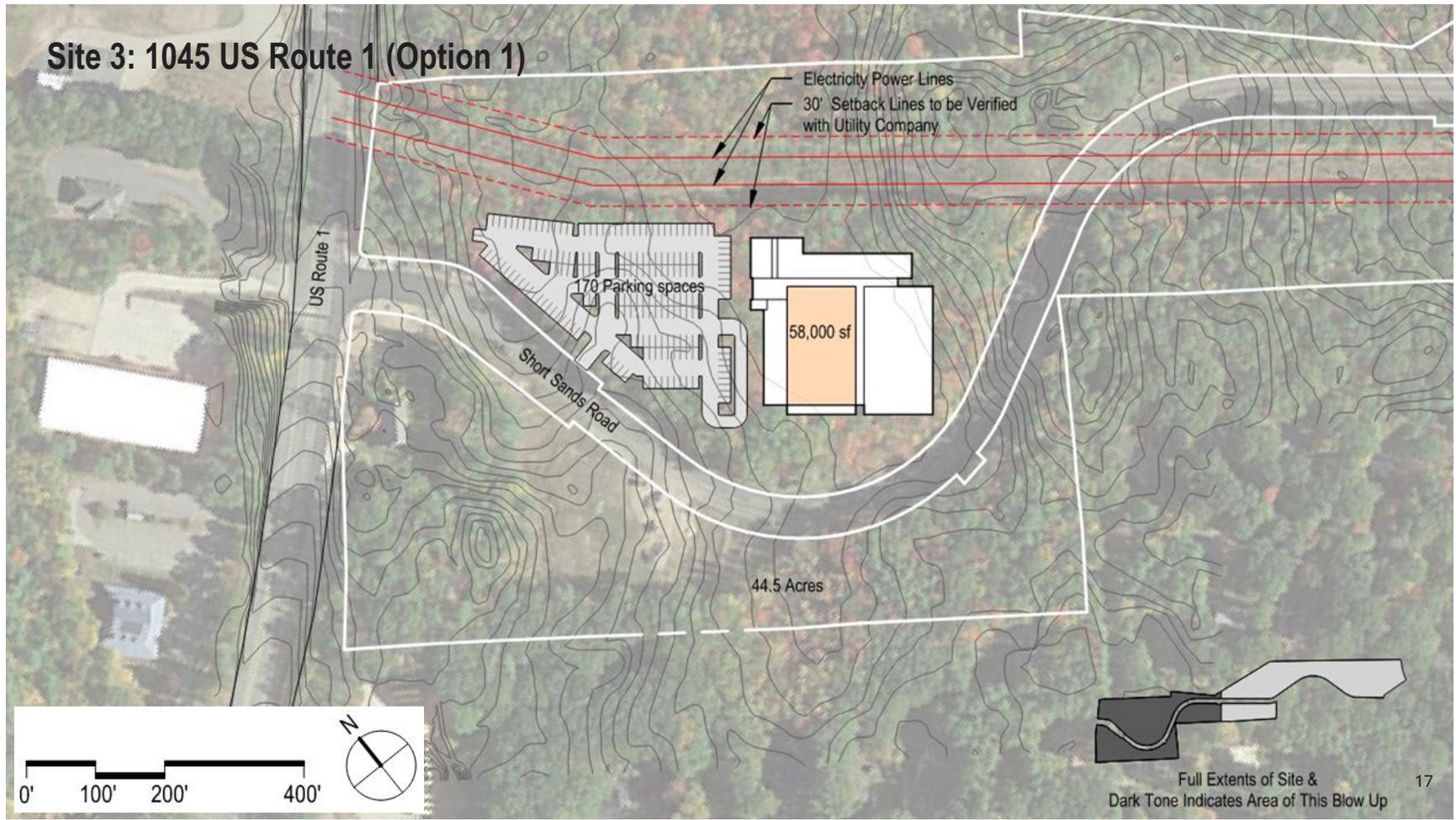


Site 3: 1045 US Route 1 (Option 1)



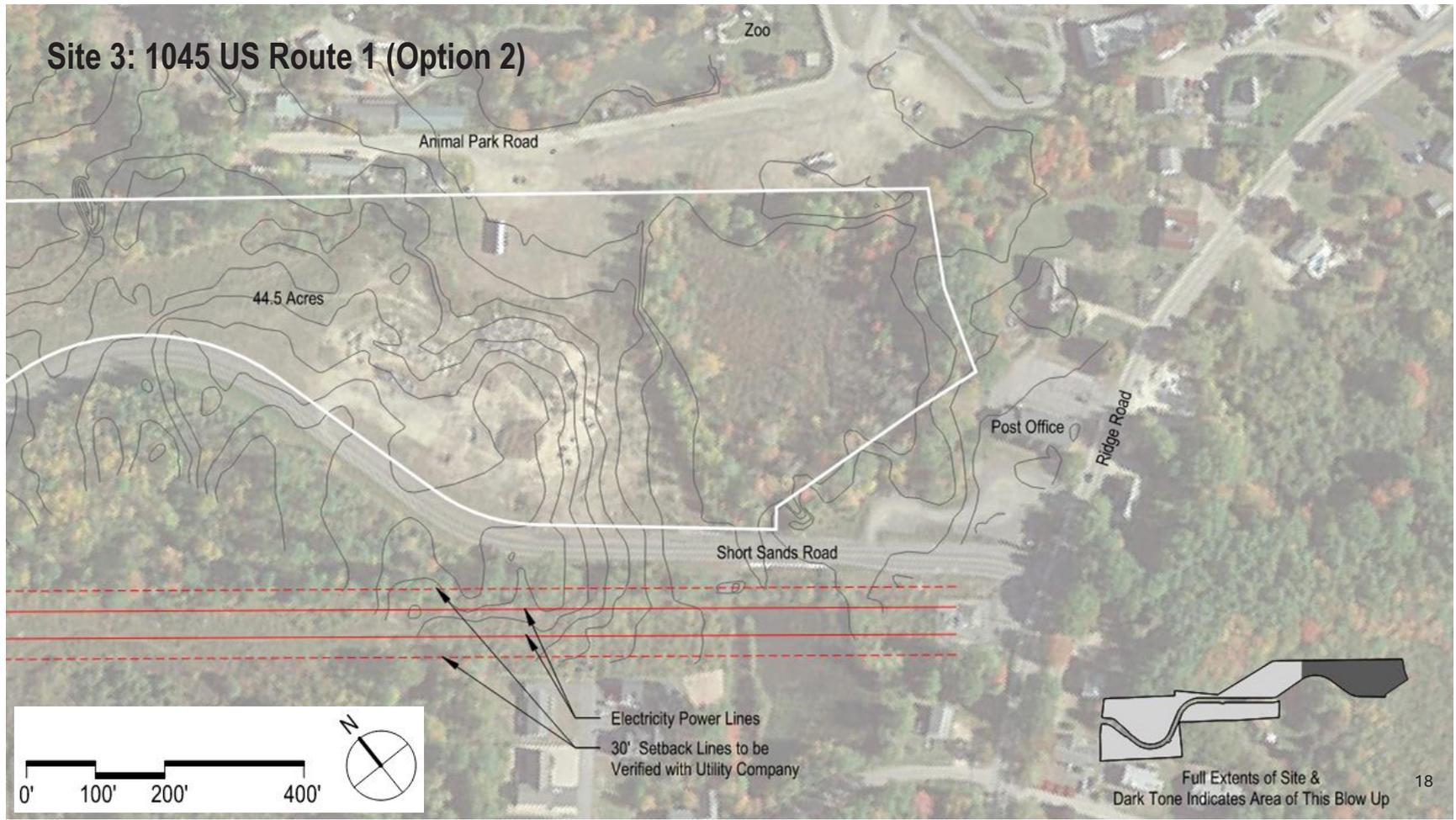
Full Extents of Site & Dark Tone Indicates Area of This Blow Up 16

Site 3: 1045 US Route 1 (Option 1)

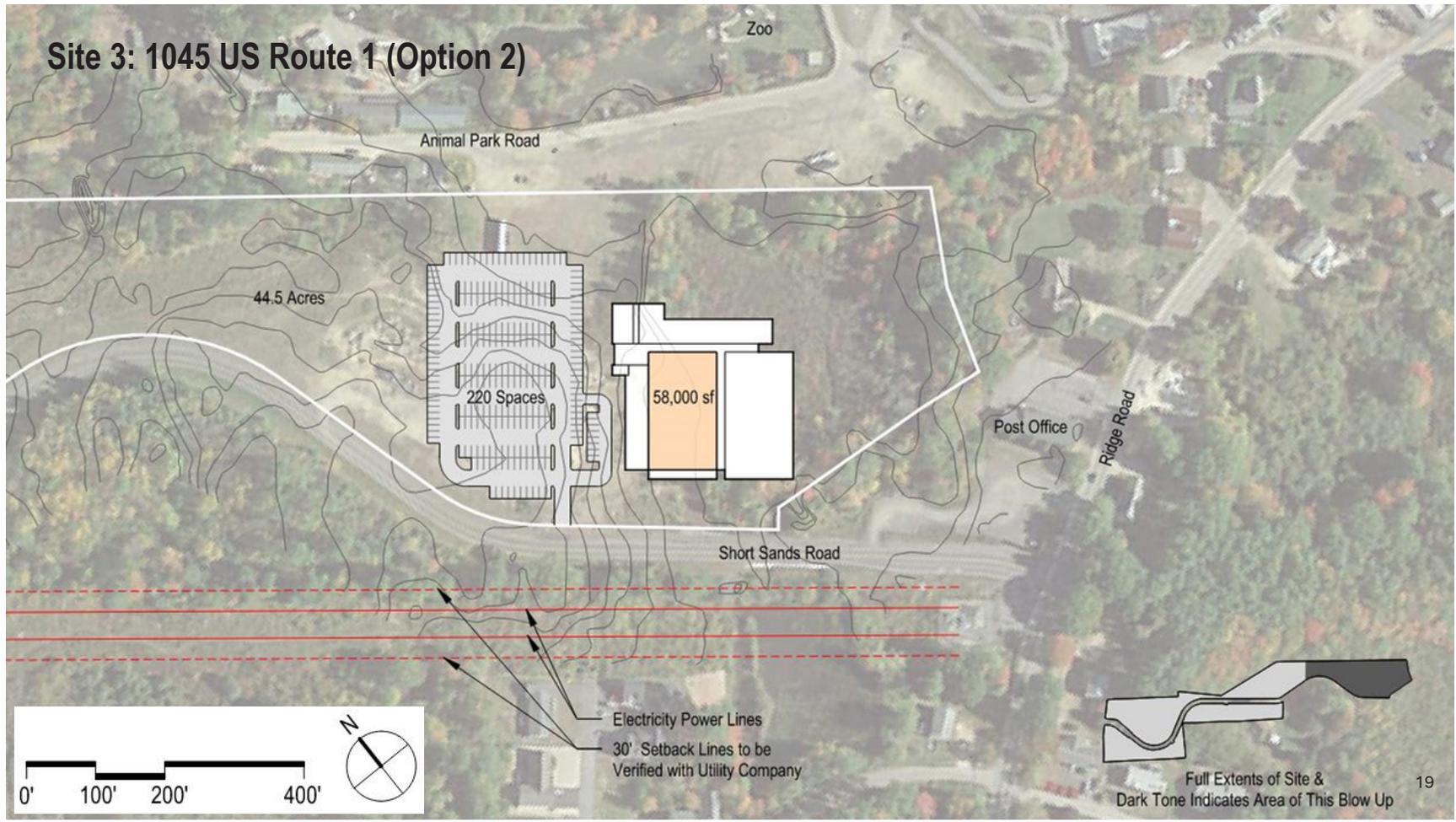


Full Extents of Site & Dark Tone Indicates Area of This Blow Up 17

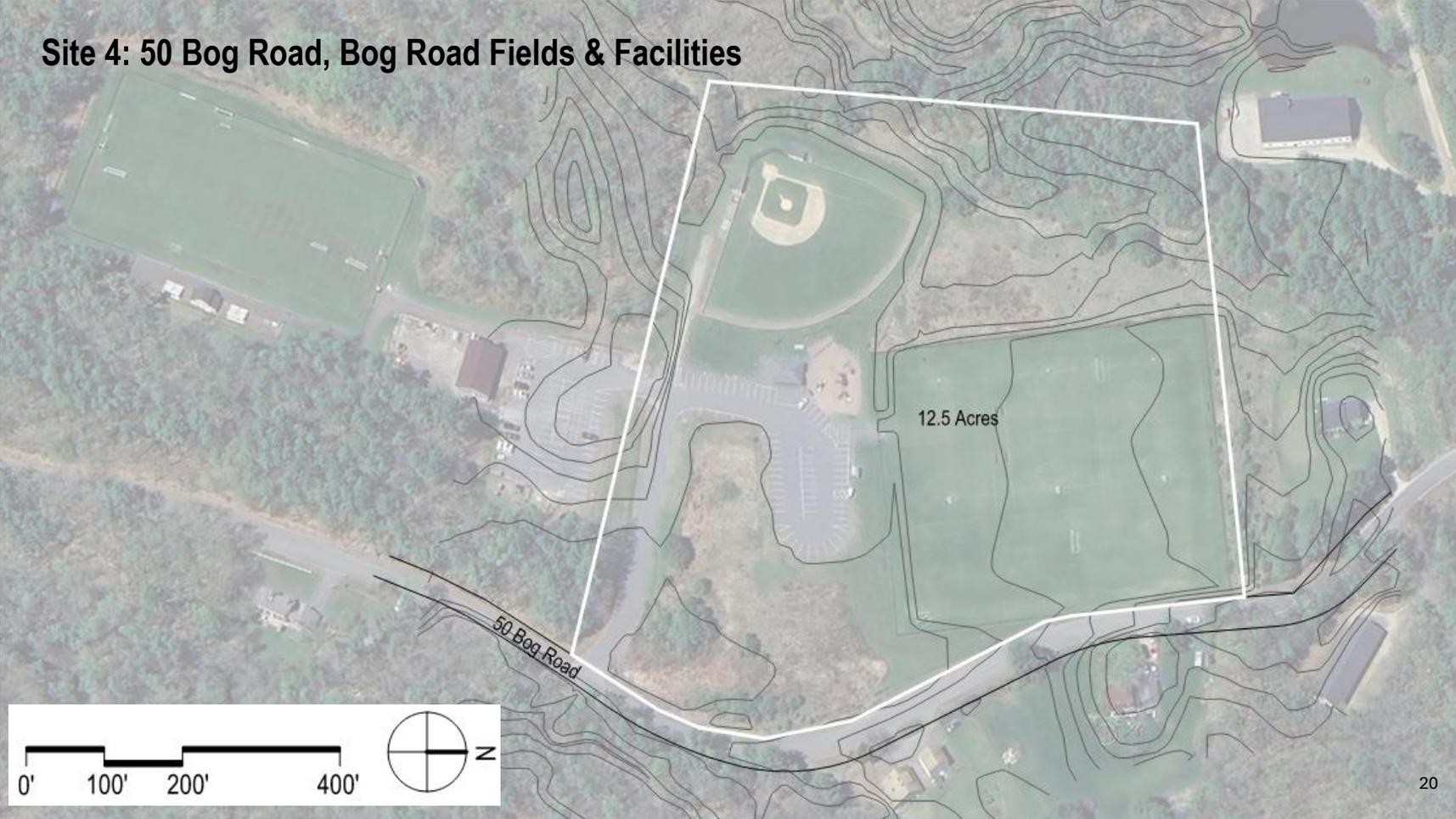
Site 3: 1045 US Route 1 (Option 2)



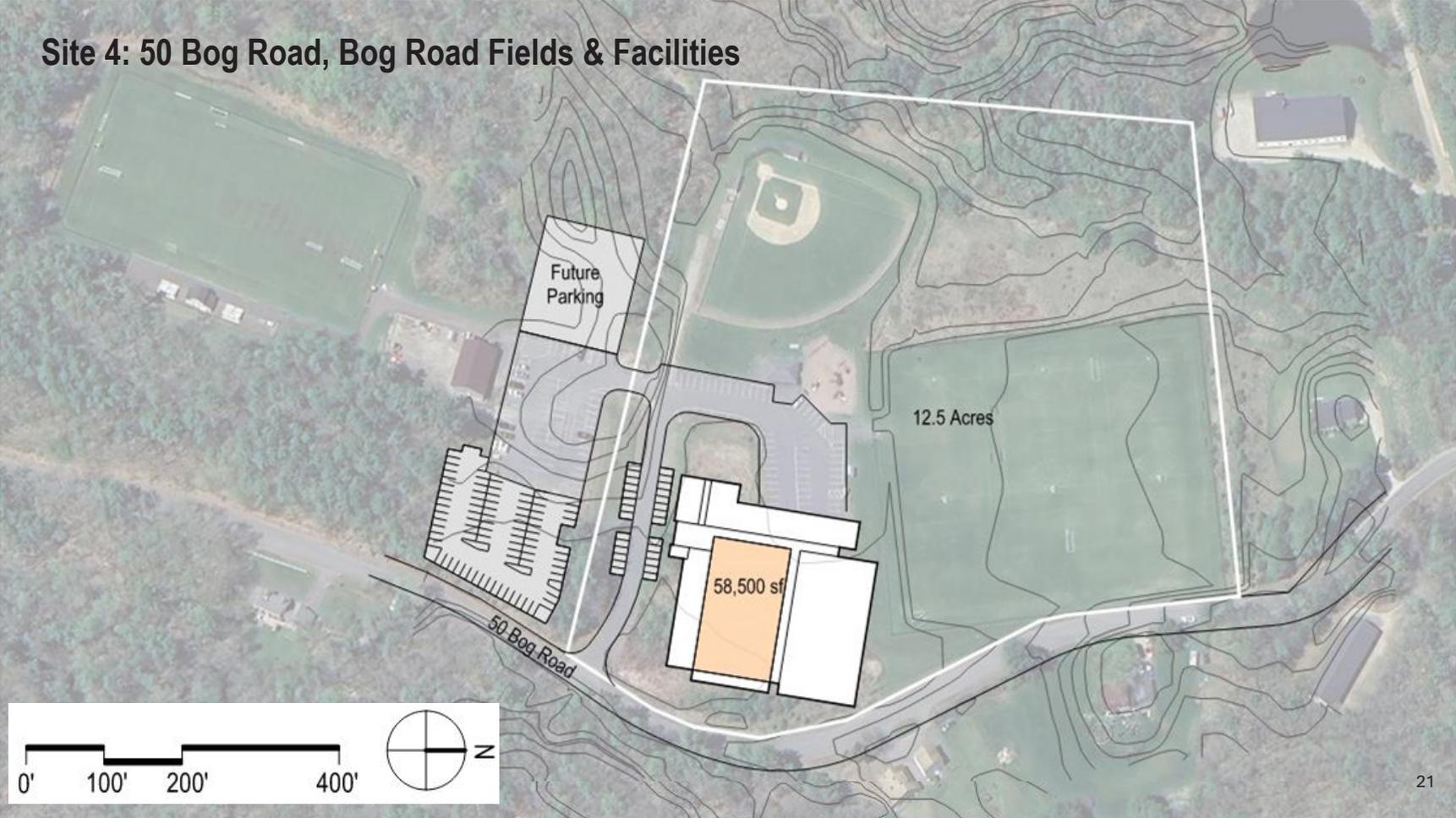
Site 3: 1045 US Route 1 (Option 2)



Site 4: 50 Bog Road, Bog Road Fields & Facilities



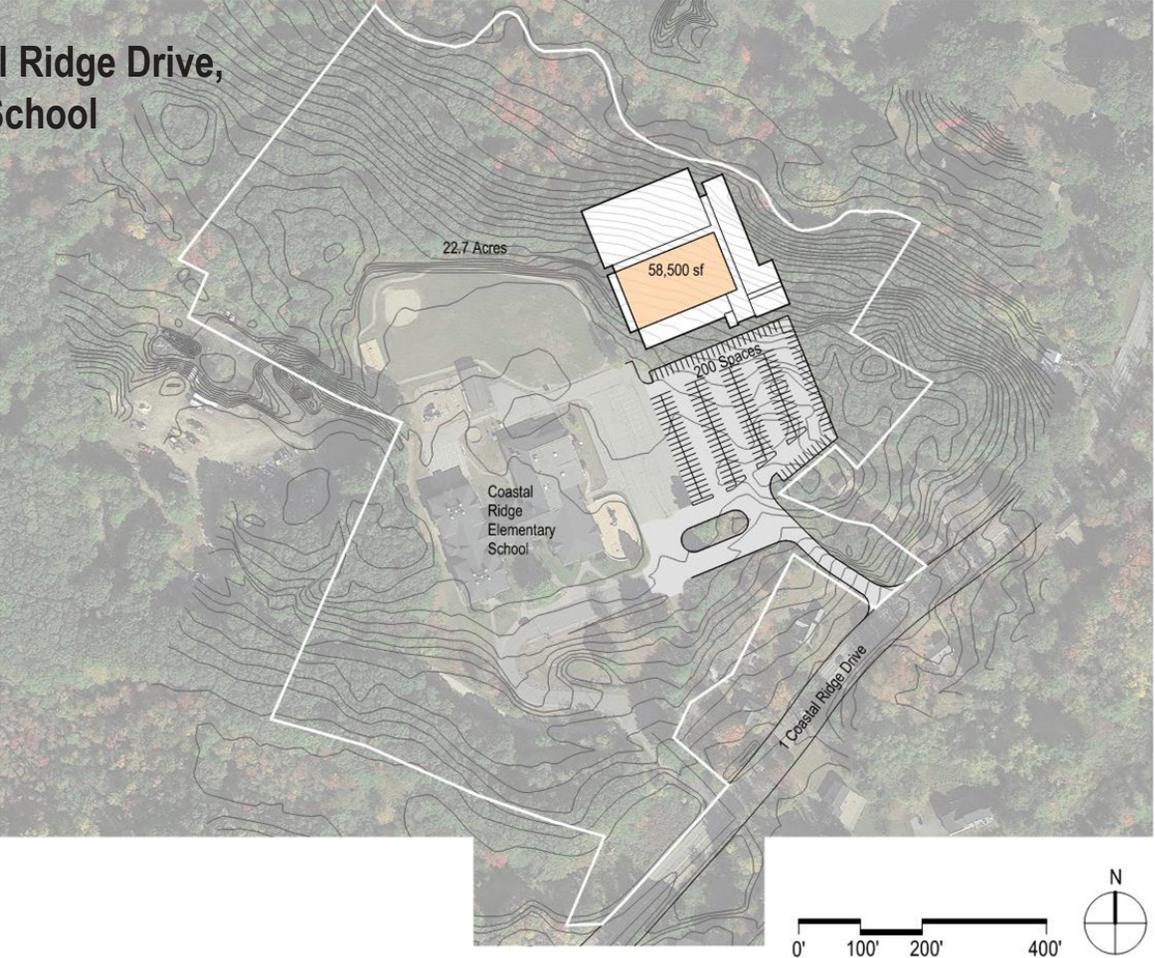
Site 4: 50 Bog Road, Bog Road Fields & Facilities



**Site 5: 1 Coastal Ridge Drive,
Coastal Ridge School**



**Site 5: 1 Coastal Ridge Drive,
Coastal Ridge School**



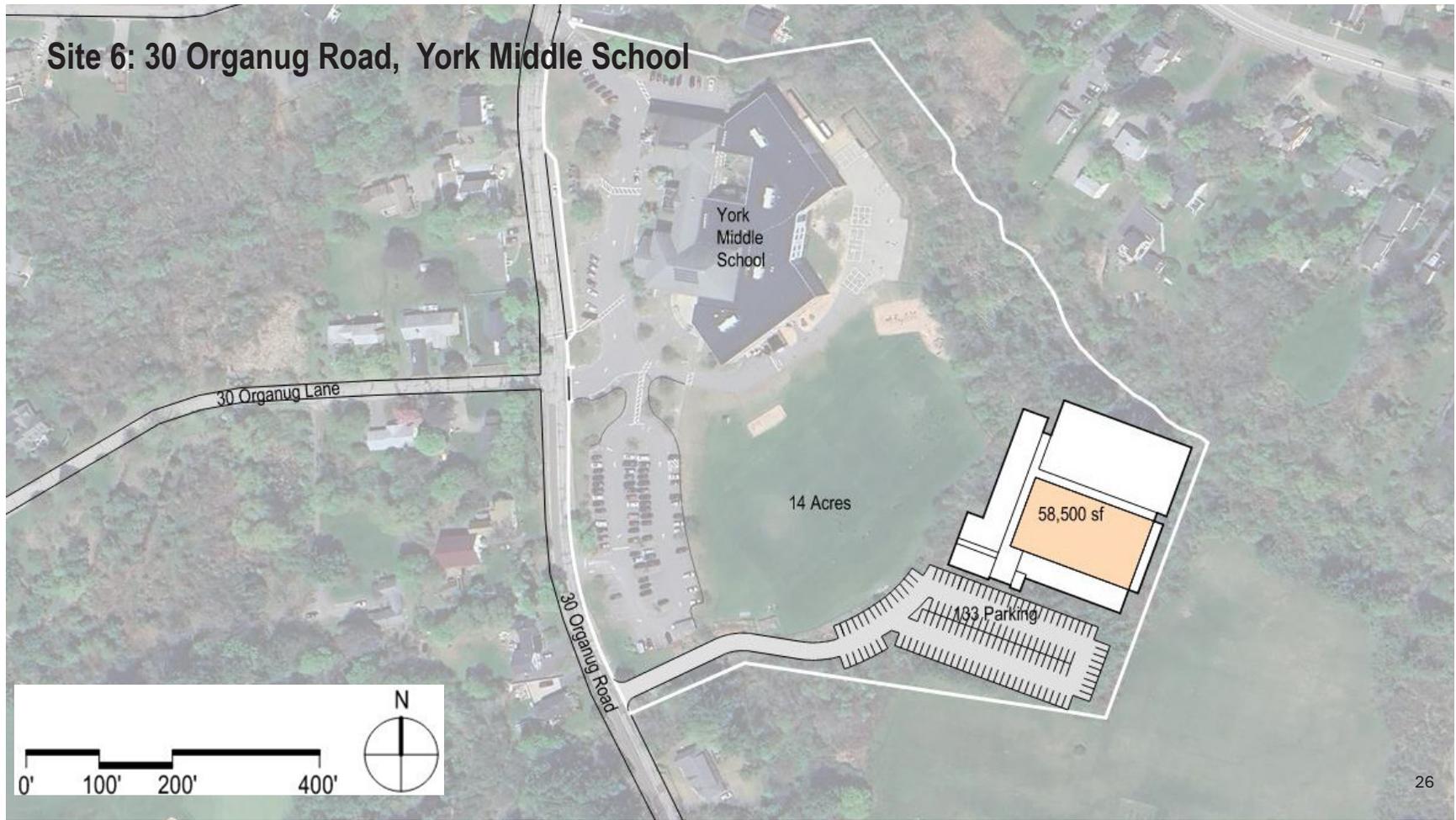
Site 6: 30 Organug Road, York Middle School



Site 6: 30 Organug Road, York Middle School



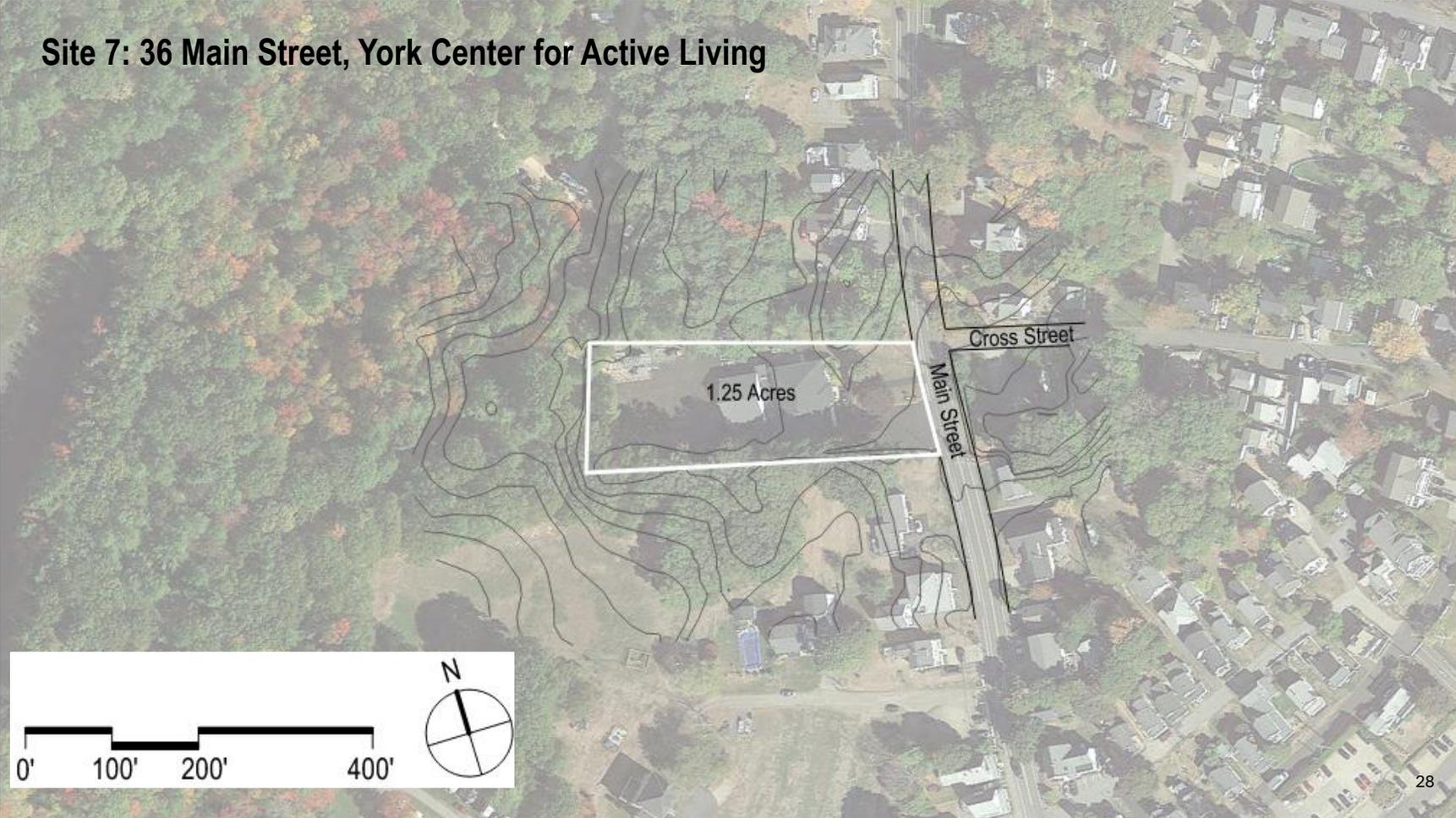
Site 6: 30 Organug Road, York Middle School



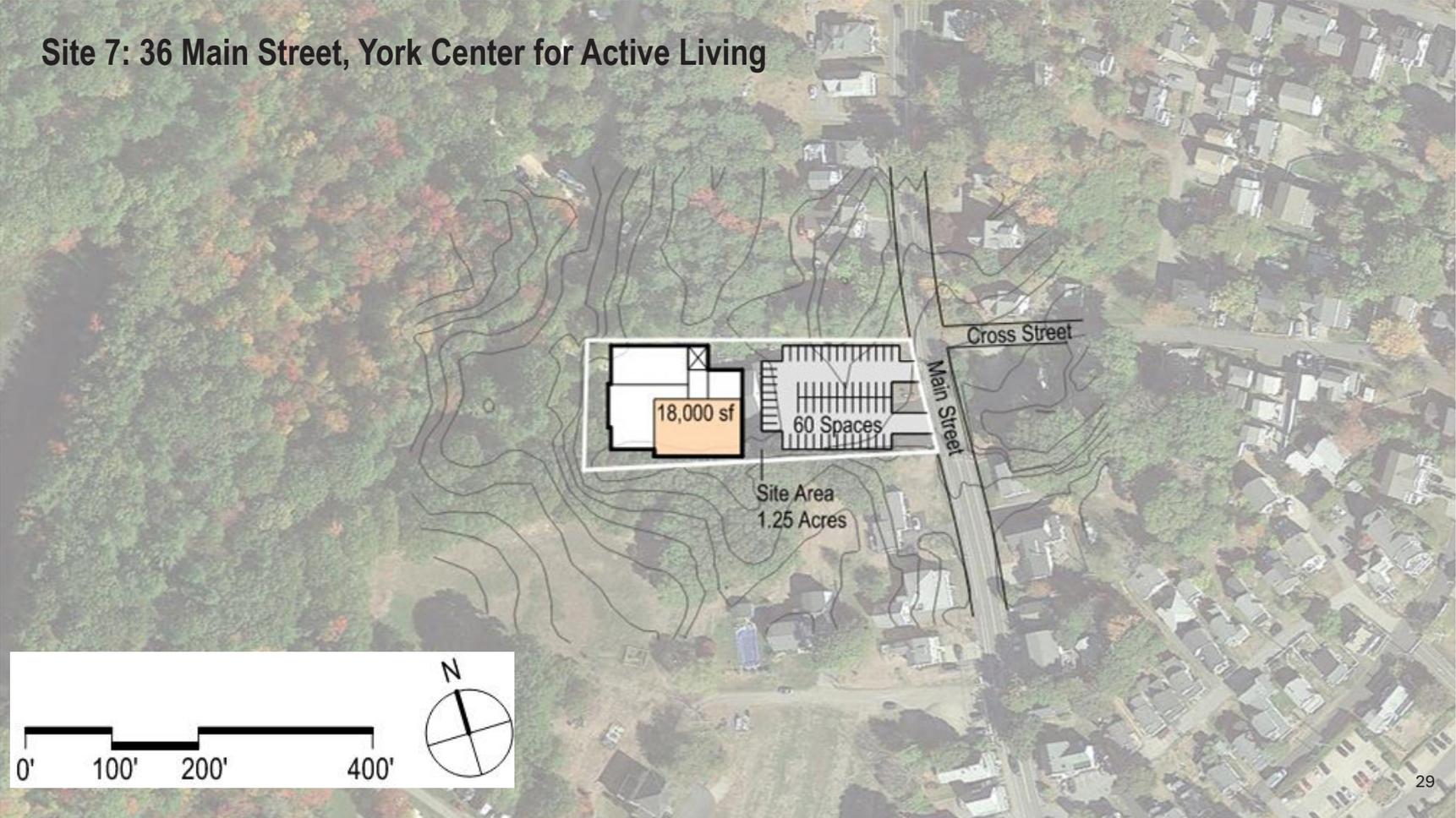
Site 7: 36 Main Street, York Center for Active Living



Site 7: 36 Main Street, York Center for Active Living



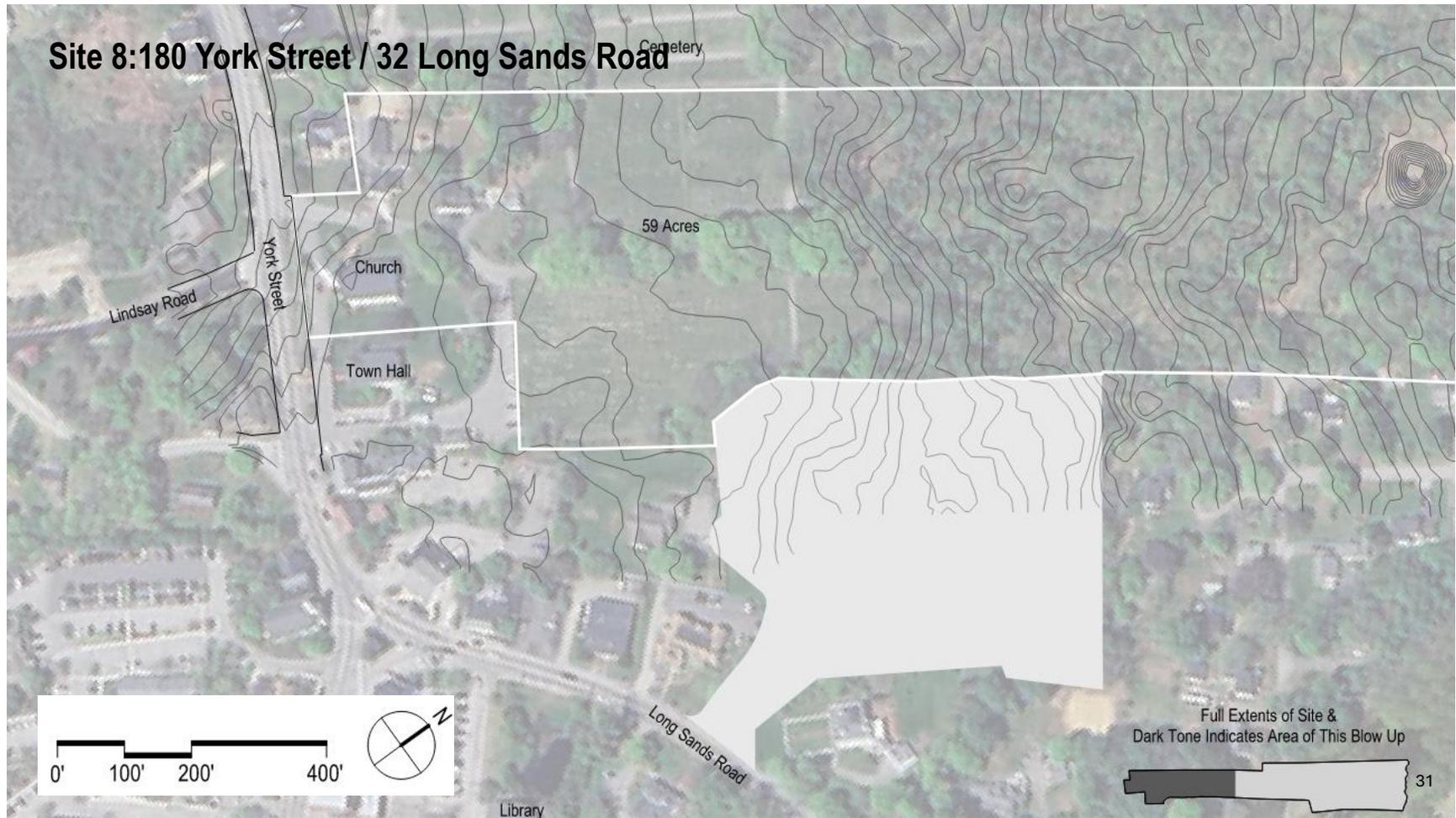
Site 7: 36 Main Street, York Center for Active Living



Site 8:180 York Street / 32 Long Sands Road



Site 8: 180 York Street / 32 Long Sands Road



Site 8: 180 York Street / 32 Long Sands Road



Site 8: 180 York Street / 32 Long Sands Road



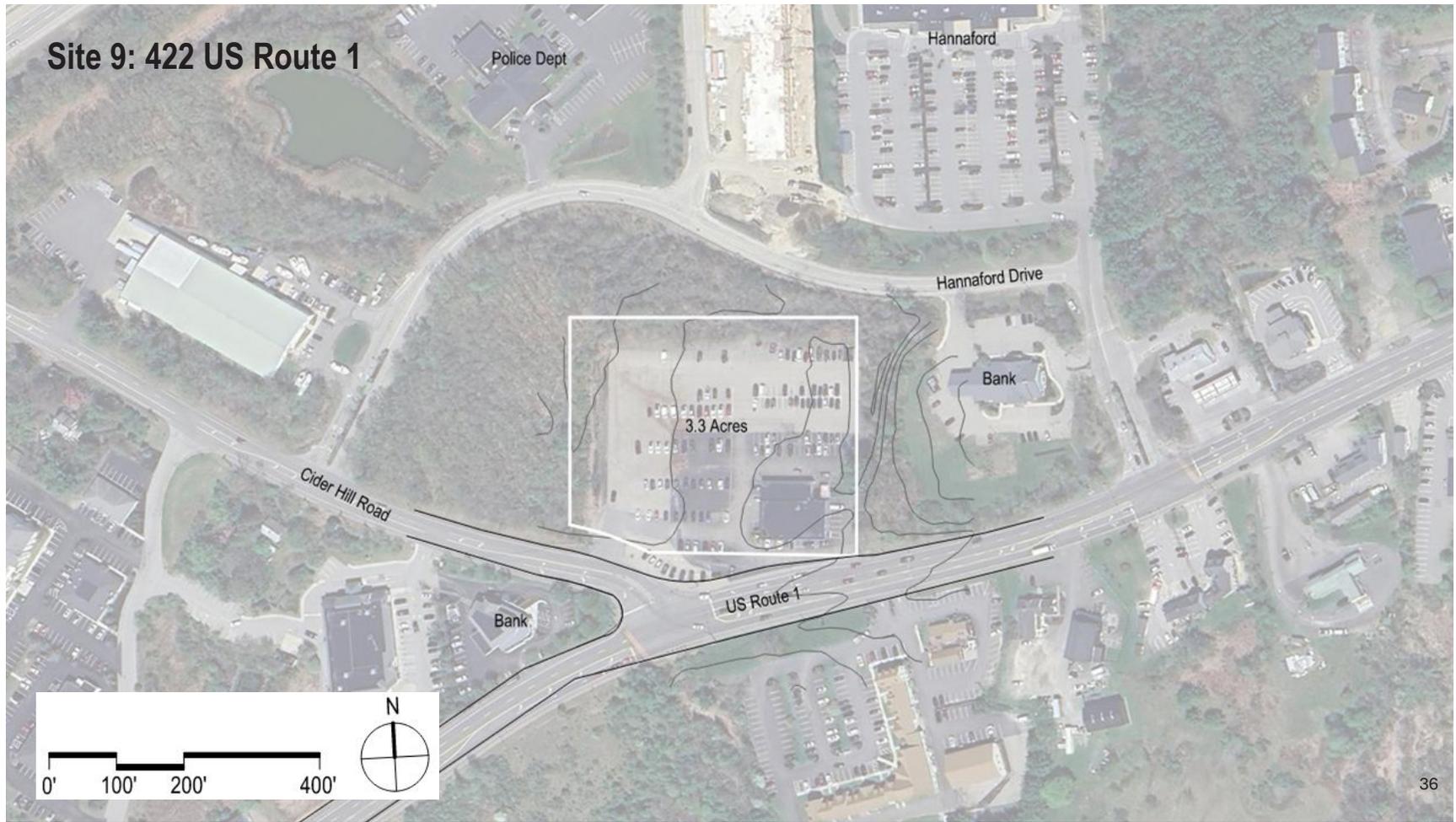
Site 8: 180 York Street / 32 Long Sands Road



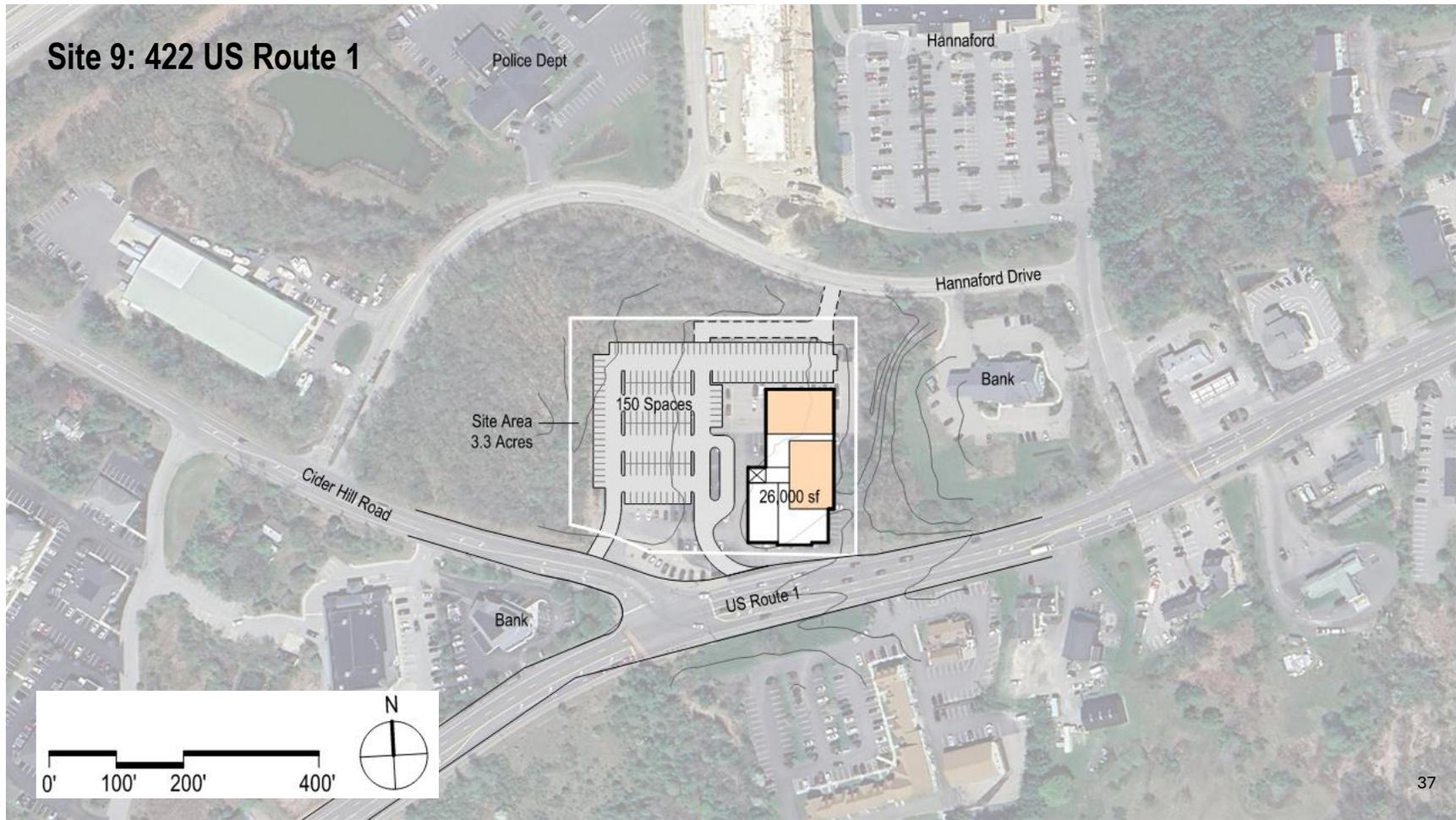
Site 9: 422 US Route 1



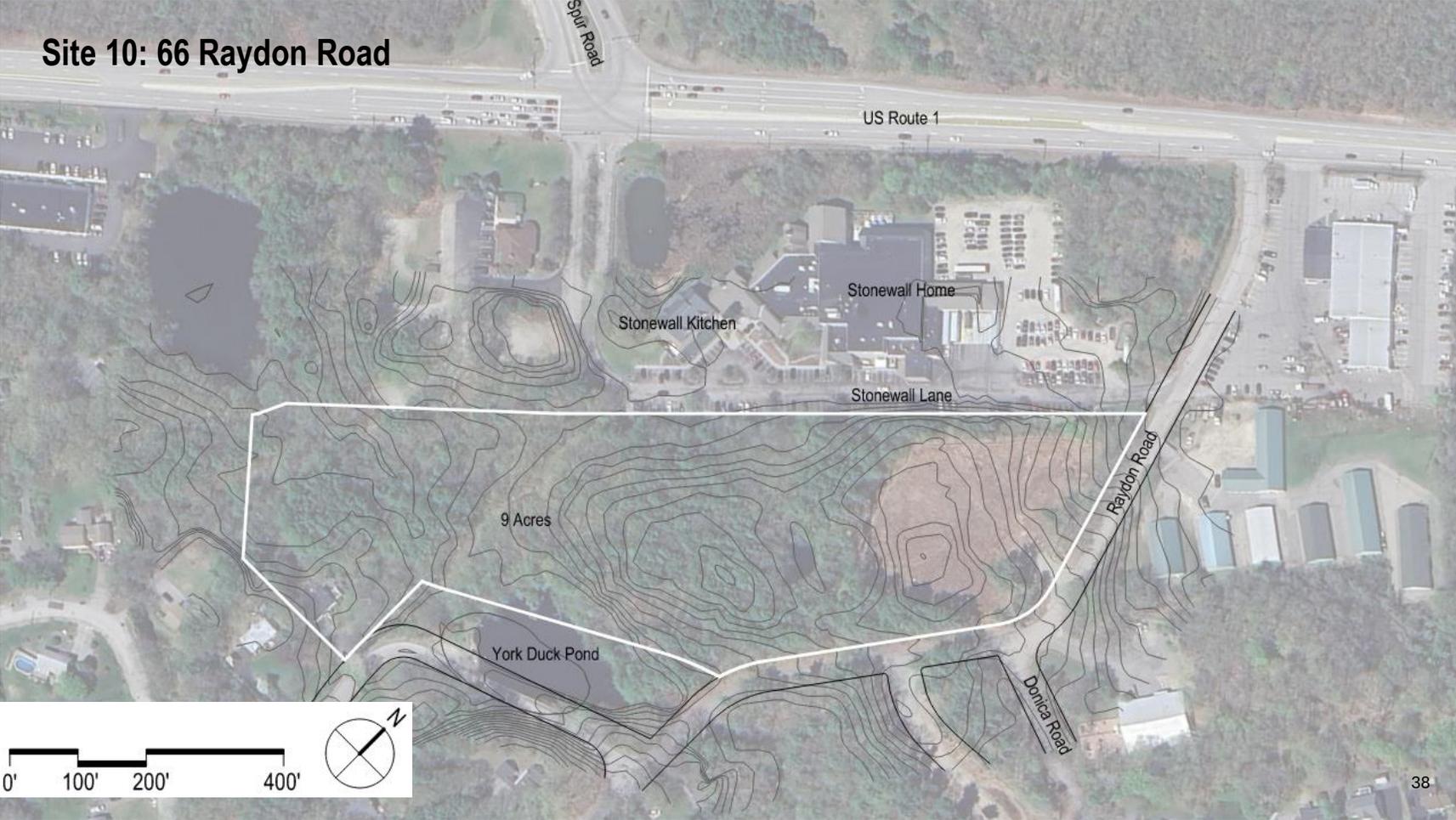
Site 9: 422 US Route 1



Site 9: 422 US Route 1



Site 10: 66 Raydon Road



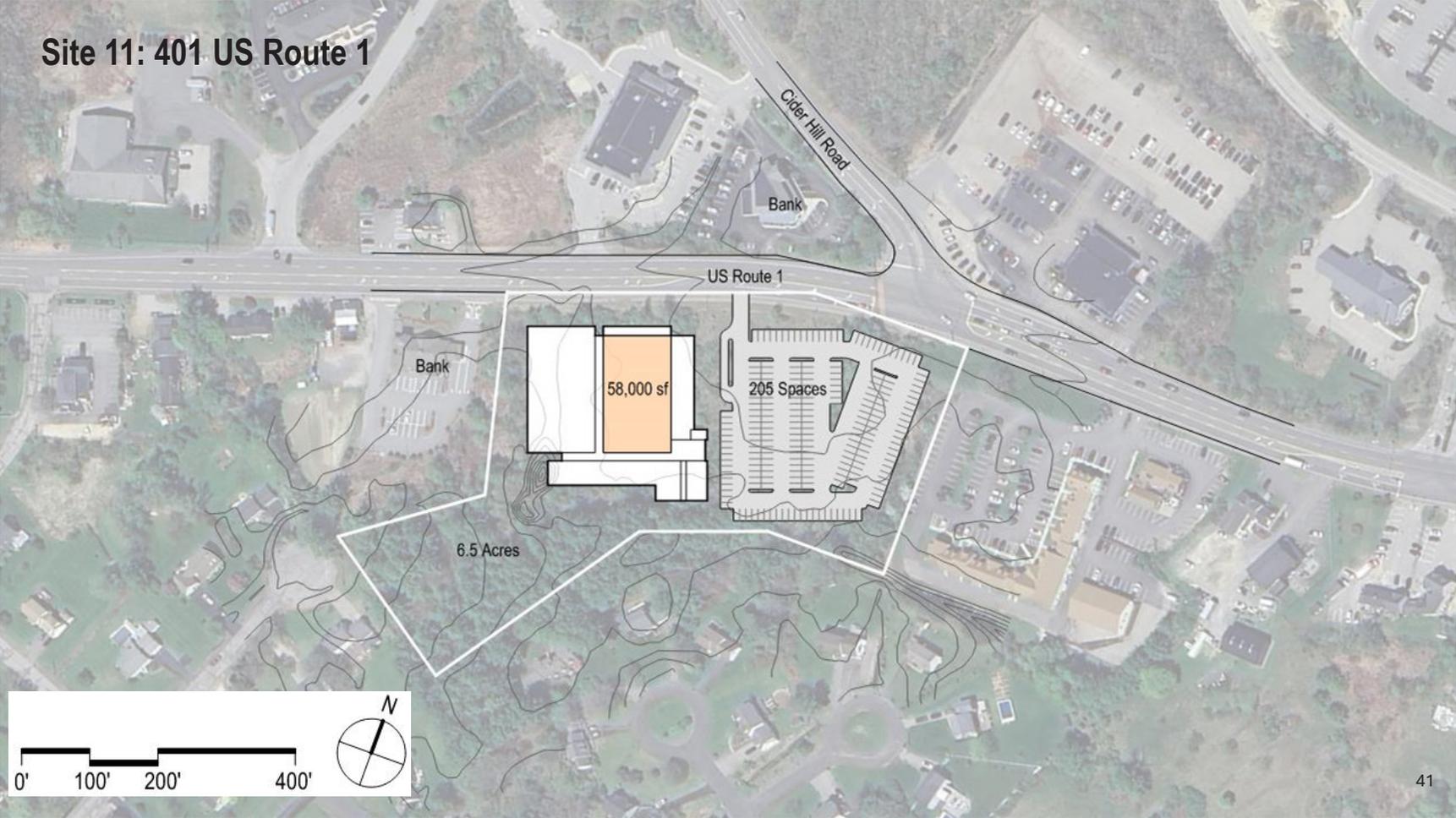
Site 10: 66 Raydon Road



Site 11: 401 US Route 1



Site 11: 401 US Route 1



**SECTION 6
FINALISTS:
FOCUSED SITE STUDIES
WITH TEST FITS**

After the general assessment of the 12 sites, the options were narrowed down to three sites for further study.

These sites were Village Elementary School, Short Sands Road, and 32 Long Sands Road. The site evaluation and analysis found that all sites could

accommodate a Community Center. While Short Sands and Long Sands Roads would require new construction (which would allow BH+A to use the same test fit building with identical footprint), the Village Elementary would utilize the existing building for CAL

and Rec department programming, while adding on a gym and pool structure behind. Each site had its own pros and cons that were factored into the final site recommendations.

Sites for Initial and Final Review: (red indicates those selected for phase 3 evaluation)

	Site	Consideration
Schools	1. Village Elementary School	site for further study
	2. Coastal Ridge Elementary School	insufficient site area for parking and building
	3. York Middle School	athletic field, wetlands and shoreland zoning restrict available land
Route 1 Sites	4. 66 Raydon Rd	wetlands & vernal pools with narrow site restrict available land
	5. 401 US Route 1	viable site under private ownership requires purchase
	6. 422 US Route 1	small site adjacent land is wetland, under private ownership requires purchase
	7. 810 US Route 1/DPW site	sufficient size but extensive topography, traffic and lack of sewer utility
	8. 180 York St., First Parish Church	indirect access w/constrained dimensions, requires capital outlay
Town Owned	9. 60 Bog Rd Recreation Fields	no water or sewer and wetlands encroach on buildable area; location not preferred
	10. 36 Main St., Existing CAL	insufficient size for building and parking
	11. 32 Long Sands Rd	site for further study
	12. Short Sands Road	site for further study

Map of 12 Originally Considered Sites

Blue arrow point to finalist sites



Short & Long Sands Road

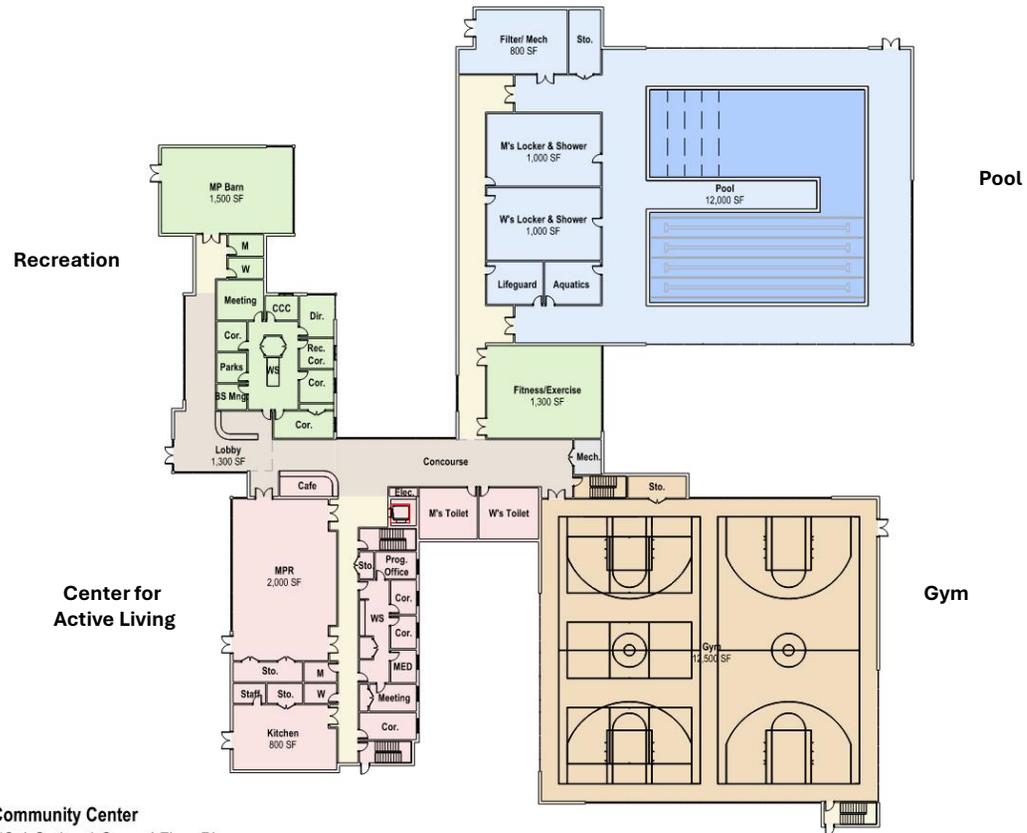
First Floor Plan

The floor plans are used to “test fit” the Short and Long Sands Road sites using the “full program”. The decision on whether to implement the “full program” on day one or to build something smaller will be decided at the next phase of the process.

There is a separate plan for Village Elementary School.

The plans include the full program and how the project can be phased over time by organizing departments and program spaces as unique elements of the floor plan.

For example, the pool section can simply be left off without disruption to the rest of the design.



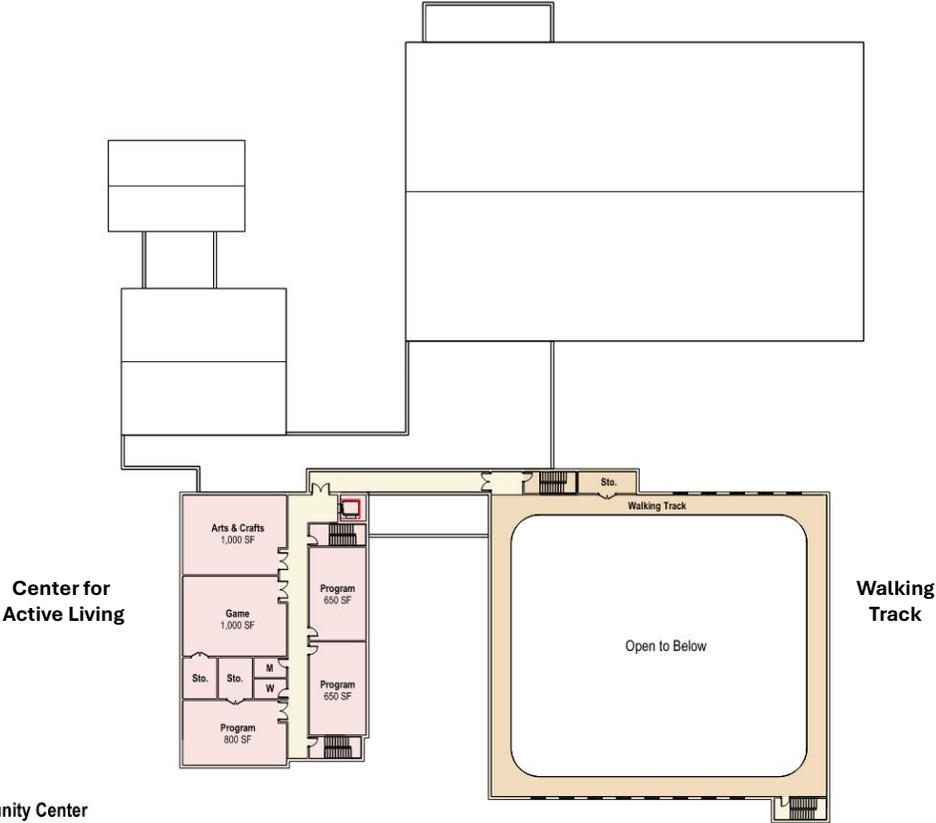
York Community Center
1045 US-1 Option 4 Ground Floor Plan

Bargmann Hendrie + Archetype 9 Channel Center Street Boston, MA 02210 09/09/24
\\bos-file2\Projects\3523 York Community Center\dwg\01-sd\2024 0909



Short & Long Sands Road

Second Floor Plan



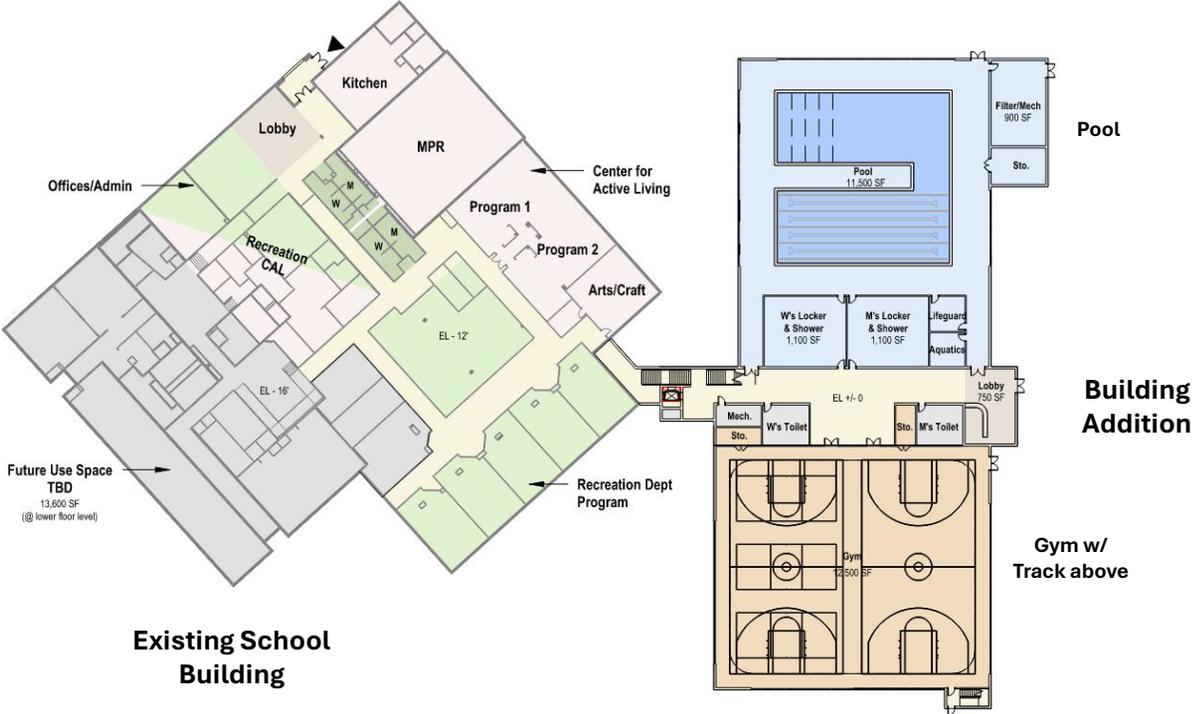
York Community Center
1045 US-1 Option 4 Second Floor Plan

Bargmann Hendrie + Archetype 9 Channel Center Street Boston, MA 02210 09/09/24
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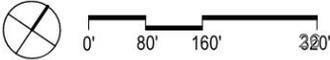
Village Elementary

First Floor Plan



York Community Center
 Village Elementary School First Floor Plan

Bargmann Hendrie + Archetype 9 Channel Center Street Boston, MA 02210 09/09/24
 P13523 York Community Center\dwg\01-sd\2024 0909





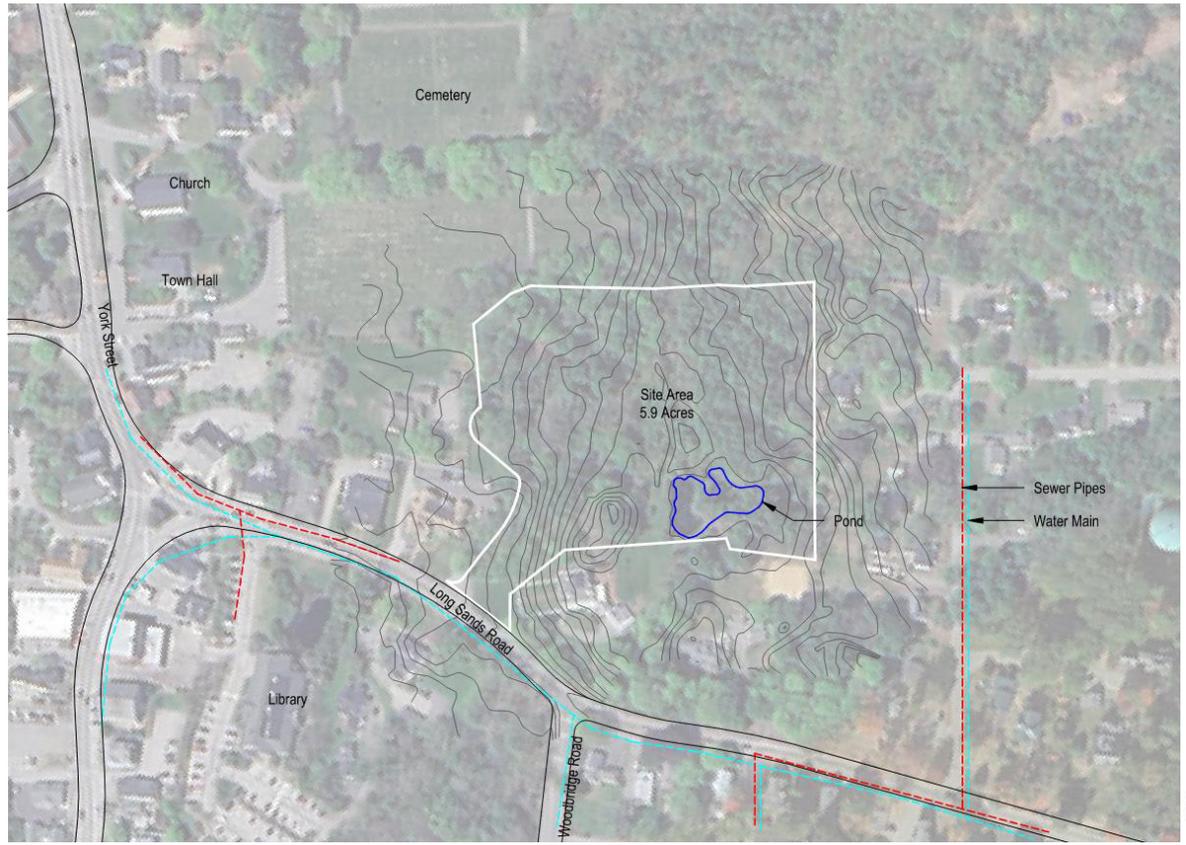
32 Long Sands Road, Site Conditions

YVC-2 / York National Historic District /
Village Center Local Historic District

	Unknown		LakePond		Culvert Outlet
	Misc. Type		Manholes		Culvert
	BUILDING		Sewer Pipes		Gravity
	BUILDING OUT		Catch Basins		York Water Mains
	DECK		Culvert Inlet		Freshwater Pond



32 Long Sands Road, Existing Conditions

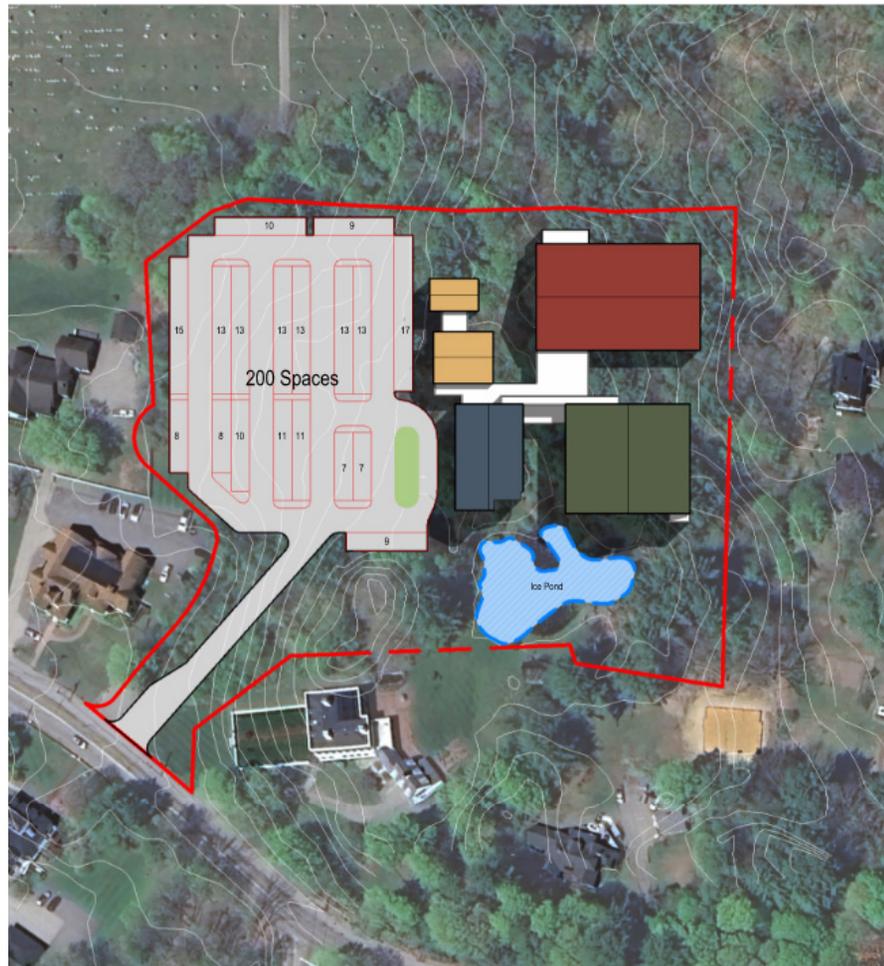


32 Long Sands Road

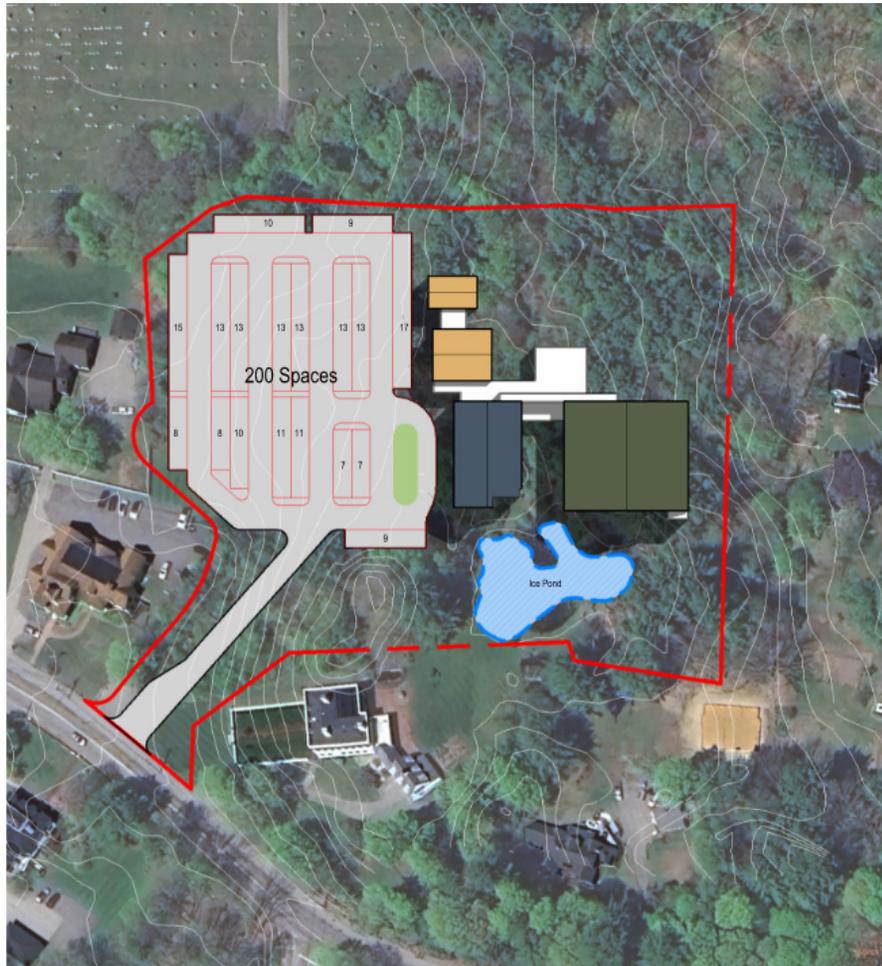
Full Program

The site plan shows how the unique program components can be phased over time.

Any combination of program components can be considered in phase 1.



32 Long Sands Road
Without Pool



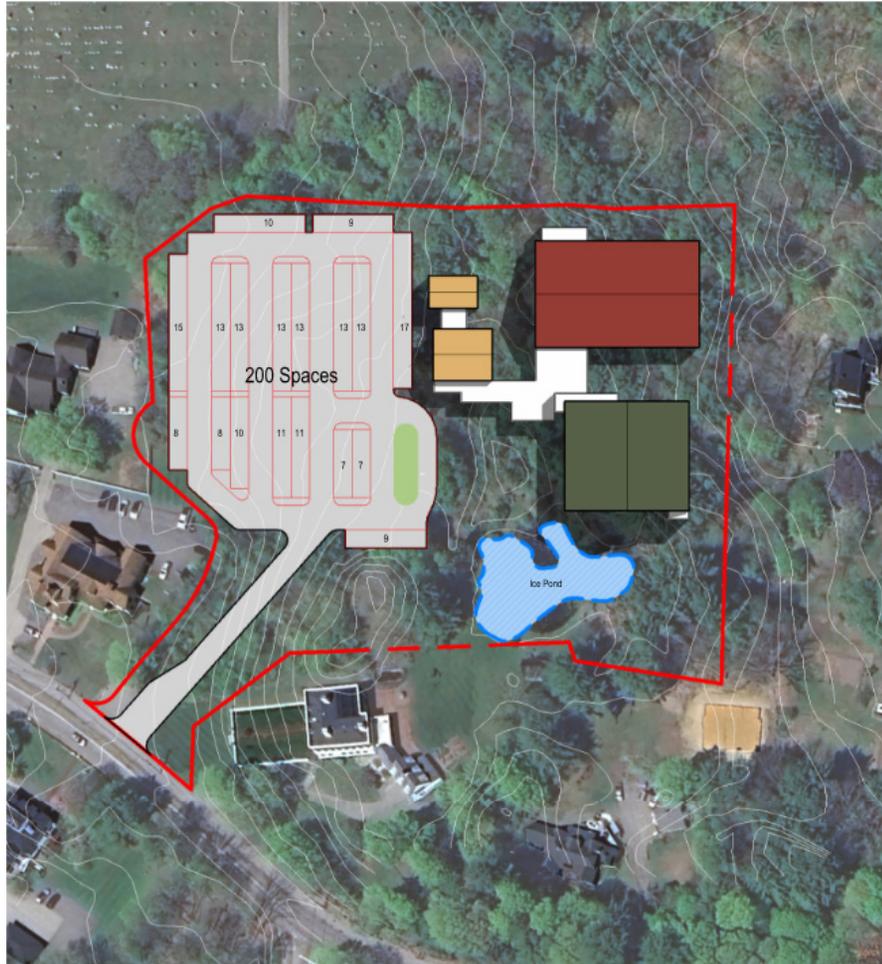
32 Long Sands Road

with Pool without CAL

The site plan shows how the unique program components can be phased over time.

Any combination of program components can be considered in phase 1.

“Without CAL” implies that the existing CAL building would remain in use, renovated to accommodate current needs.



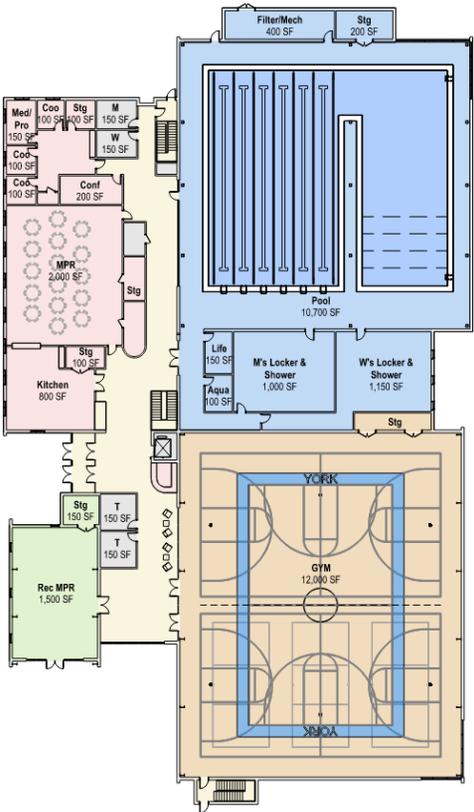
Site Plan
32 Long Sands Road



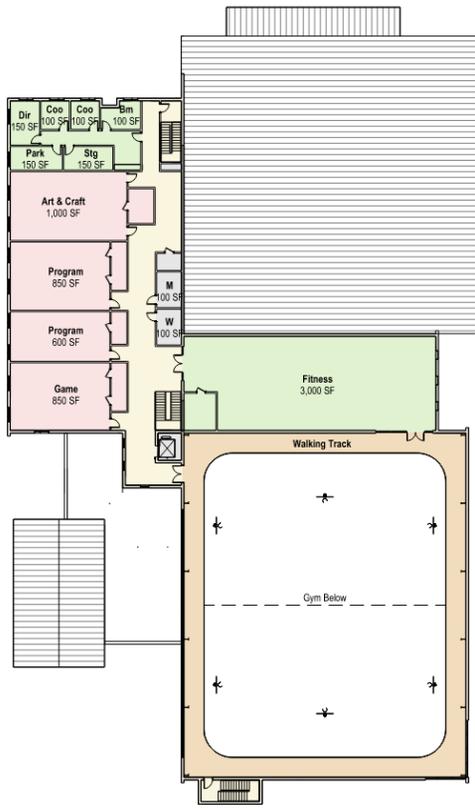
Floor Plan

32 Long Sands Road

A consolidated plan addresses resident concerns about energy efficiency and construction cost.



First Floor



Second Floor

Conceptual View of the Center for Active Living and Recreation Department end of the building

The diagram shows the community center being comprised of smaller connected elements. The construction is simple for cost and sustainability. The building exterior can be easily “wrapped” by insulation to eliminate “thermal bridging.”



Conceptual View of the Entry, Multi-Purpose and Gym end of the building

The diagram shows the community center being comprised of smaller connected elements. The construction is simple for cost and sustainability. The building exterior can be easily “wrapped” by insulation to eliminate “thermal bridging.”



Conceptual View of the Gym & Track



Conceptual View of the Pool Program



Short Sands Road

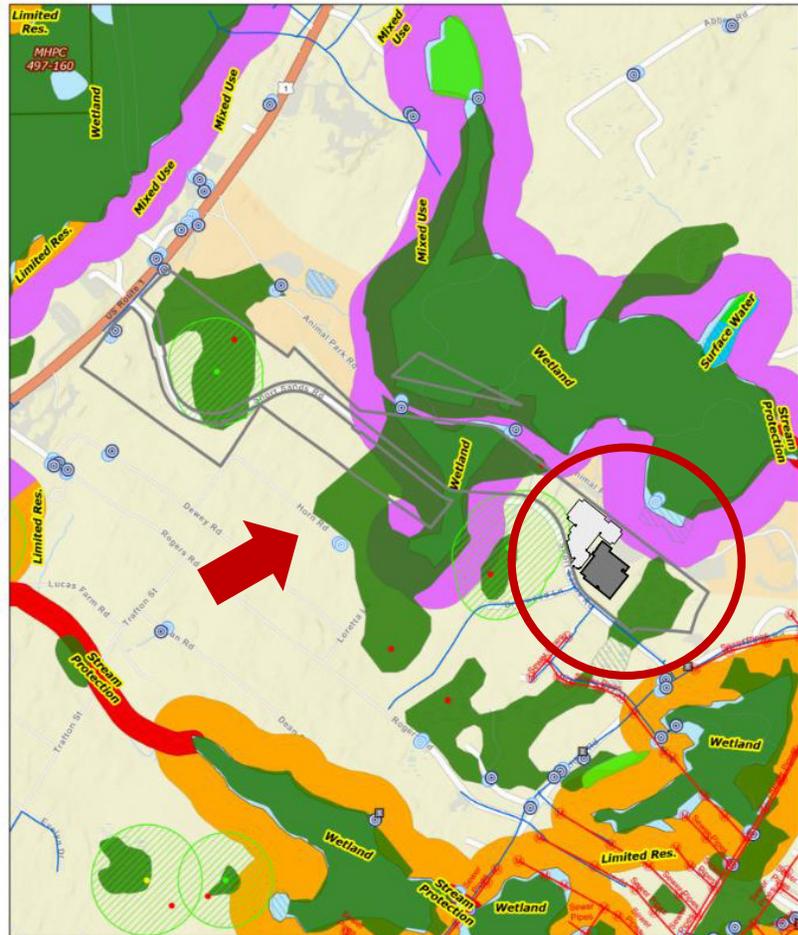
Sea Level Rise & Beach Access



Short Sand Road, Site Selection Criteria

RT1-4 / GEN-3 / RES-7

Manholes	York Water Mains	Freshwater Pond
Sewer Pipes	Not Significant	Steep Slopes in Shoreland
Catch Basins	Potentially Significant	Areas with Known Archeological Sites
Culvert Inlet	Significant	Wetland (Resource Protection)
Culvert Outlet	Significant Vernal Pools	Surface Water
Culvert	Estuarine and Marine Wetland	Stream Protection (75 ft)
Gravity	Freshwater Emergent Wetland	Limited Residential (250 ft)
	Freshwater Forested/Shrub Wetland	Mixed Use (250 ft)





September 26, 2024

York, ME

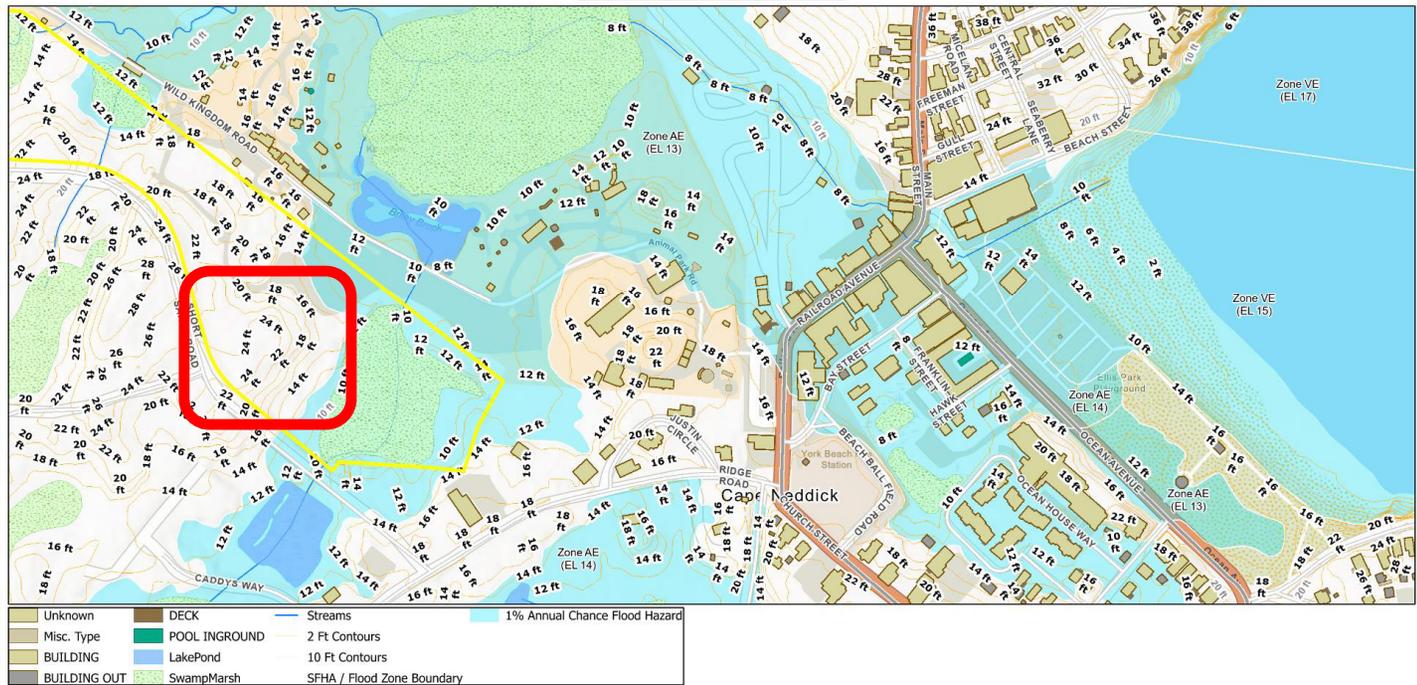
1 inch = 250 Feet



www.cai-tech.com

The current 1% annual flood encroachment boundary is to the edge of the buildable site.

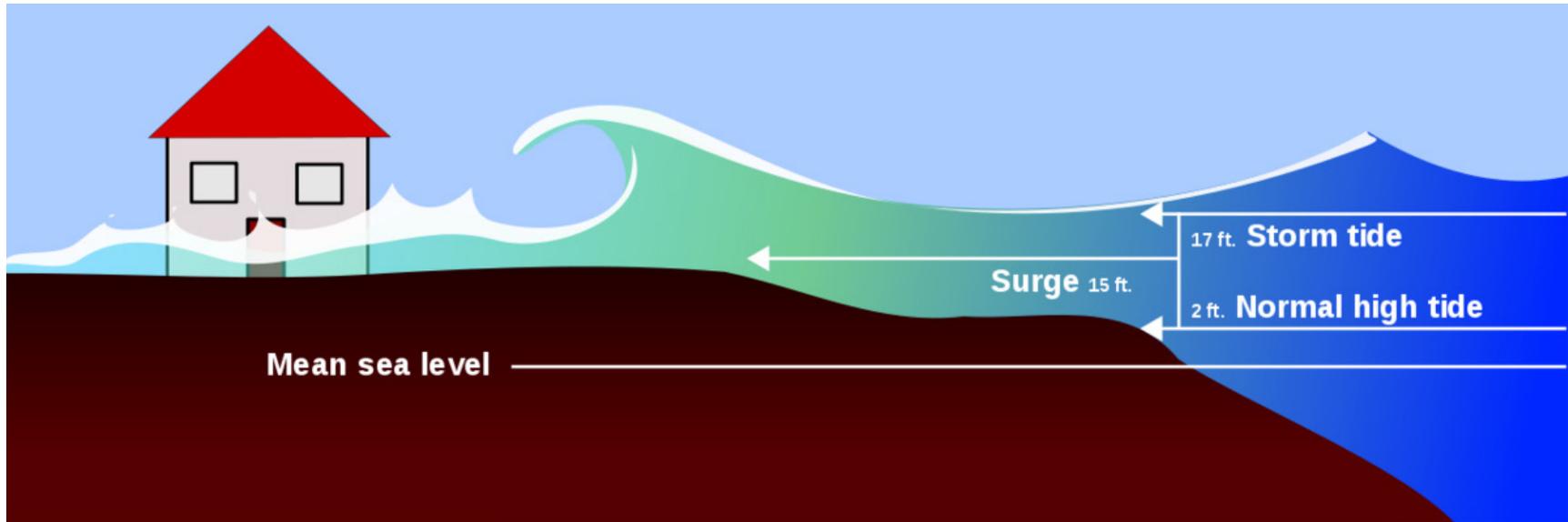
The site was planned to be raised 3'. This may not be sufficient to overcome future surge impacts that will increase with sea level rise (SLR).



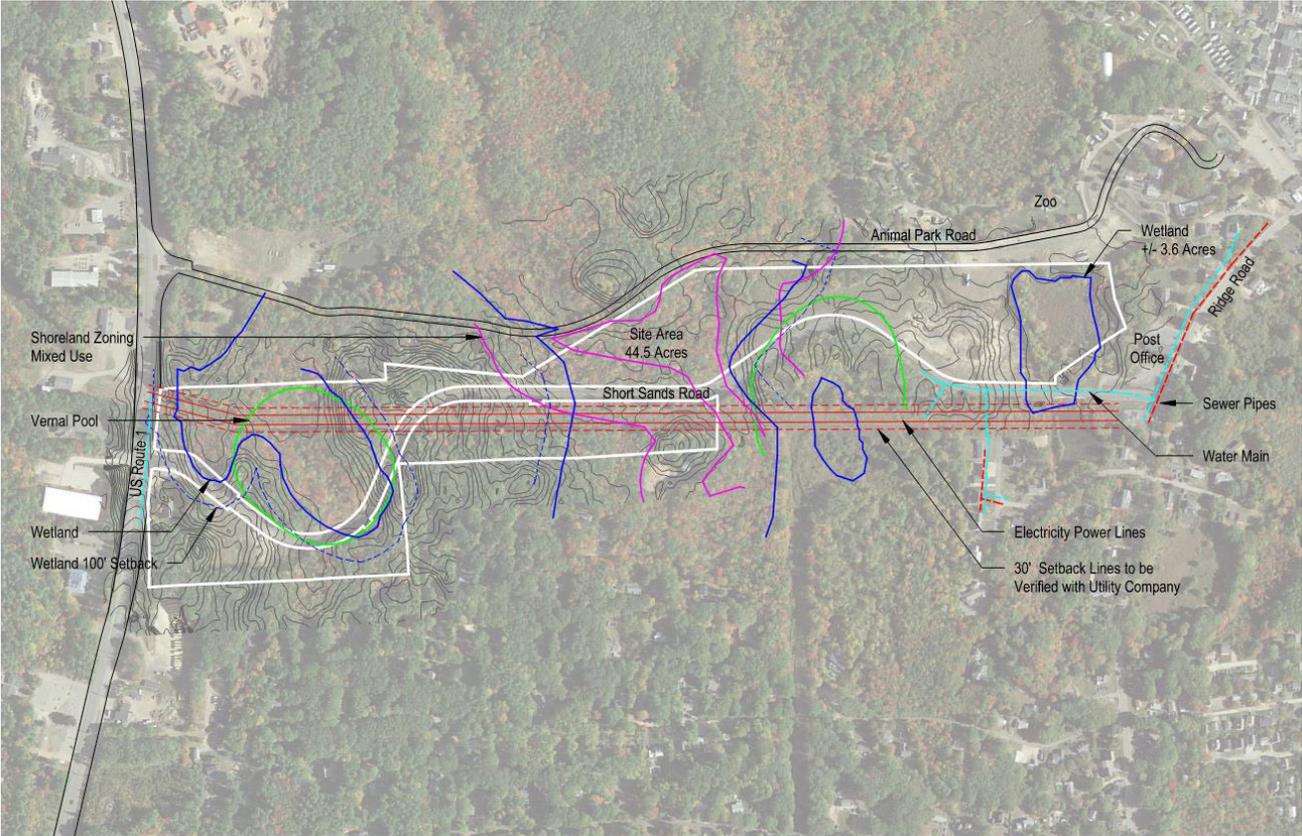
Data shown on this map is provided for planning and informational purposes only. The municipality and CAI Technologies are not responsible for any use for other purposes or misuse or misrepresentation of this map.

Inland Storm Surge Impacts

This diagram demonstrating the impact of storm surge and how that will be impacted by sea level rise. This has a potential future impact on the Short Sands Road site.



Short Sands Road, Existing Conditions



Short Sands Road Existing Conditions



The site has been cleared and contains piles of debris. Using this site would clean up an “eyesore”.



The site drops off from the elevation of the road. Ideally, the site would be raised for ease of access and more importantly, to raise higher above the flood plain.

Short Sands Road with “full program”

The site plan shows how the program components can be phased over time.

Any combination of program components can be considered in phase 1.

This parking lot contains 50 extra spaces for beach overflow parking.



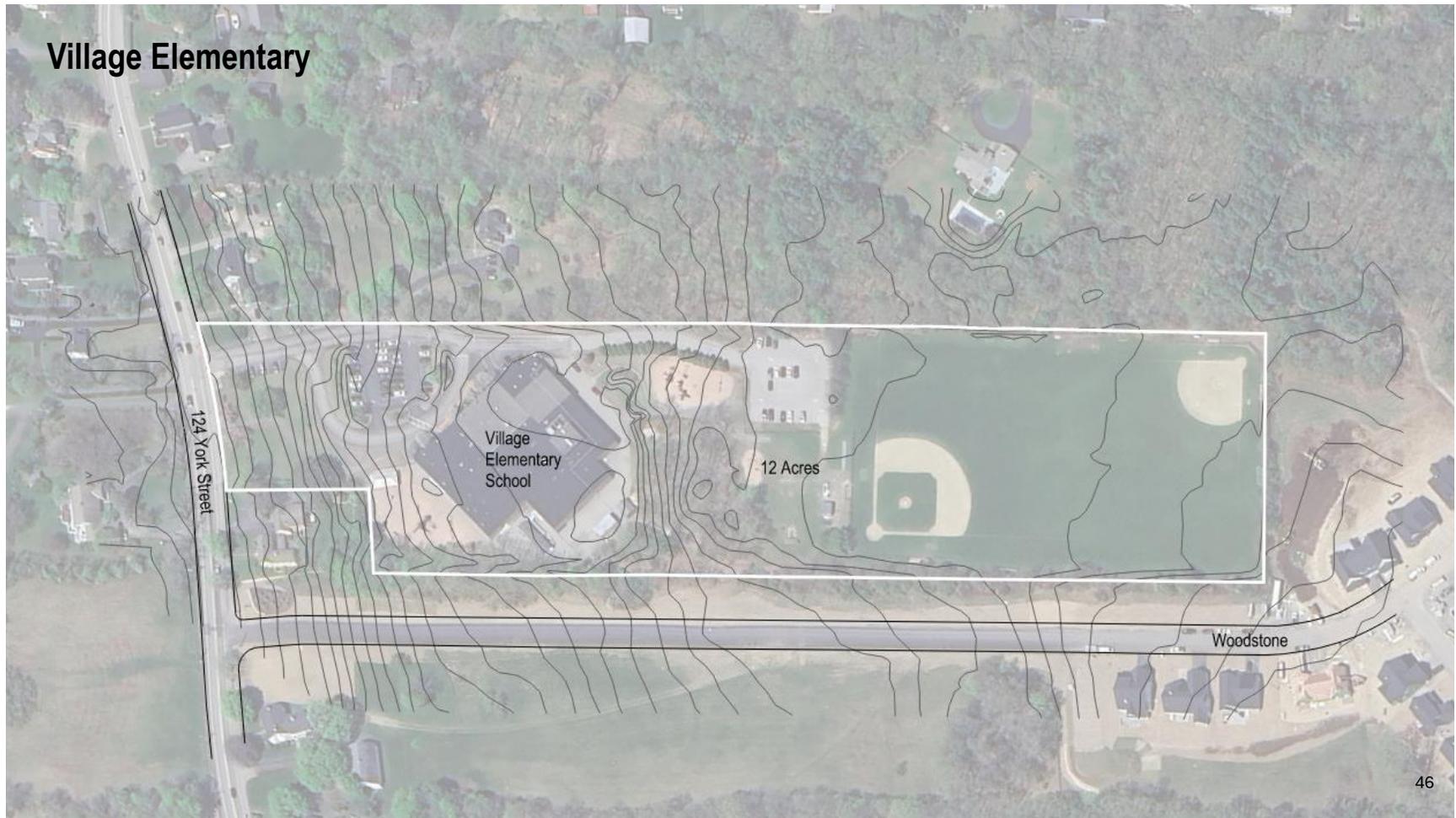


Village Elementary School, Site Conditions

RES - 1B / York National Historic District



Village Elementary



Village Elementary Existing Conditions



The main entry would be on the left above reducing distance from parking to entry. It also keeps everything on one level. The entry to the right could access a separate 12,000 sf use or tenant.



Current condition of fields at Village Elementary.

Village Elementary Existing Conditions



The school is on two levels without accessible paths in locations. The Rec & Senior space could fit on the upper level and thus be barrier free.



The existing gym is for kinder garden and is undersized but the space would make a great multi-purpose room.

Village Elementary Existing Conditions



Many of the rooms are without windows, natural light and open window fresh air. Other rooms are serviced by only 1 window. The interior finishes would need upgrading.

Village Elementary Existing Conditions

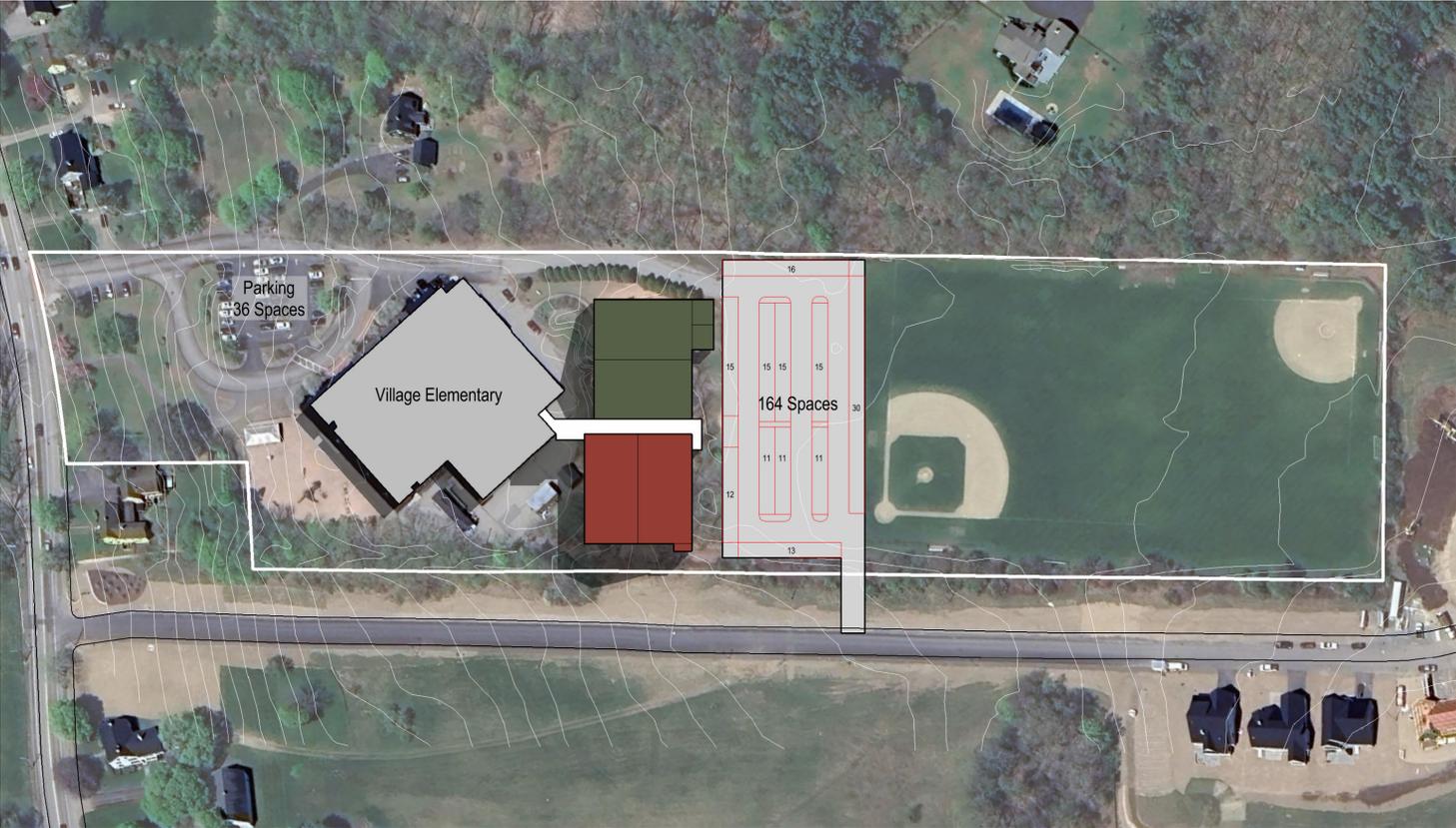


The kitchen is well sized and would fit needs. The two areas are ideal for cooking and packaging “meals on wheels” delivery options.

Village Elementary

The school building is renovated for the CAL and Recreation Dept. offices and programs. An addition houses the Gym and potential pool if considered now or in the future.

Parking is “held off” of the playing field as much as possible. Between the 2 parking lots there are 200 spaces.



SECTION 7
COST ESTIMATE

After narrowing the sites down to three of the most desired sites, preliminary conceptual cost estimates were prepared primarily to offer comparative data for a site and program selection exercise at two in-person Community Meetings held in York on September 28 and 30.

BH+A worked with PM&C to prepare a preliminary cost estimate for each site. Once the residents had clearly chosen the preferred site at 32 Long Sands Road a cost estimate for the desired site and full program of this site was created with the understanding that programming would include offices for the Recreation Department as well as space for the relocation of CAL, and the addition of a Gym and Pool.

This estimate includes escalation to September 2025, the anticipated start date of Construction assuming site plan approval in early 2025. If the start date is later, additional escalation will be necessary. Additionally, a design and pricing contingency is factored in to accommodate potential uncertainties in the conceptual design.

Phasing is not currently anticipated. However, as community financial discussions regarding design progresses, considerations may arise regarding the phased incorporation of spaces such as the Gym and Pool at a later date.

TOTAL PROJECT COST WORKSHEET
October 28, 2024

32 Long Sands Road (Rec, Pool, Gym & CAL)

HARD COST		
Construction Cost		
	Community Center (New Building)	29,180,000
Site Work Breakdown		
	Site Preparation & Demolition	319,000
	Building Earthwork	119,000
	Site Earthwork	267,000
	Roadways and Parking Lots	904,000
	Pedestrian Sidewalks	92,000
	Site Furnishings	47,000
	Landscaping	252,000
	Utilities - Water	133,000
	Utilities - Sewer	130,000
	Utilities - Storm	973,000
	Utilities - Electrical	67,000
	Utilities - Power	245,000
	Utility Back Charge	20,000
Furniture & Fixtures		400,000
Audio Visual, Hearing Assist, IT		350,000
Hard Cost Subtotal		\$33,498,000
SOFT COST		
Permits & Approvals		
	Planning Board Site Plan Approval (peer review allowance)	3,000
Architecture & Engineering		
	Architect & Engineer (% of construction cost less currently funded)	2,640,000
	Misc. Reimbursable Printing	15,000
	FF&E, AV and IT Specification, Bidding & CA	70,000
Testing & Inspections		
	Owner Provided Construction Inspections	30,000
	Owner Provided Commissioning	45,000
Project Management		
	Owner's Project Manager & Clerk	500,000
	Hazmat (inspection, specification, construction monitoring)	not required
	Environmental Allowance	20,000
	Geotechnical Engineer	20,000
	Site Survey	20,000
Advertising & Bidding		
	Public Bidding: Advertising & Document Website	5,000
Other		
	Legal Costs	4,000
	Bonding Costs	not included
Soft Cost Subtotal		\$3,372,000
CONTINGENCY & ESCALATION TO START OF CONSTRUCTION		
Owner's Contingency		2,530,000
Escalation to Start of Construction		included
Project Total		\$39,400,000

Notes to the Preliminary Total Project Cost

1. Costs are projected to September 2025 start date.
2. Costs are based on simple, utilitarian, energy efficient structures.
3. Short Sands Road cost includes fill of the building site to raise the building and parking 3 feet above current FEMA flood plain elevations to accommodate projected sea level rise impacts at this location.
4. Short Sands Road includes 50 additional parking spaces for beach overflow parking as requested. The additional parking and the site fill account for the difference in cost between this site and the Long Sands Road site.
5. Upon further discussion and outreach, certain value engineering aspects could be considered.
6. The cost chart is organized by ascending cost, not program preference. The swimming pool was the number one request of those completing the survey.
7. It is anticipated that options that do not include a new CAL would have funds spent on renovation and enlargement of the current CAL building to make it program compliant. These costs are not included in the estimates.
8. The plan is designed to enable easy phasing of the components without closing the facility.
9. Costs for the Village Elementary School option do not include collateral costs to accommodate the displaced school programs at other schools.
10. Costs do not include improvements to the “extra space” not used by Recreation or CAL at Village Elementary School.
11. Costs do not include any proceeds that may come from sale of existing CAL property if that is considered.

					32 Long Sands Road Village Center	Short Sands Road Near Ridge Road	VES Separate	VES Addition
LR	Rec & Pool	22,500	 		\$21M	\$23M	\$23M	\$20M
	Rec & Gym	19,000	 		\$16M	\$18M	\$17M	\$14M
	Rec, Gym & CAL	30,500	  		\$24M	\$26M	\$25M	\$17M
LR	Rec, Pool & CAL	34,000	  		\$30M	\$32M	\$31M	\$23M
	Rec, Pool & Gym	35,000	  		\$32M	\$34M	\$33M	\$30M
	Rec, Pool, Gym & CAL	46,500	   		\$40M	\$42M	\$41M	\$33M

Rec office & program space included for management & operations.

Projected Project Cost

Projected Total Project Cost	\$39.4M
<ul style="list-style-type: none">• Includes site and program per Committee’s recommendation• “Full program” (recreation, pool, gym, and Center for Active Living)	
Cost Savings Without the Pool	(\$11M)
Project Cost Without Pool	\$28.6M
<ul style="list-style-type: none">• Reduced program (recreation, gym and Center for Active Living)• No pool	

What does “Project Cost” mean to an average home

The mean assessed value of a non-waterfront home in York is approximately \$730,000.

A table bond rate of 1.472 provides the average tax cost for a project assuming a 20-year bond.

The **approximate** annual project tax cost range is as follows

\$15,000,000 = \$105

\$20,000,000 = \$140

\$30,000,000 = \$210

\$40,000,000 = \$280

Note: One can extrapolate from these ranges the approximate tax range on the multiple options that follow.



Feasibility Design Estimate

York Community Center

York, ME

PM&C LLC
 20 Downer Ave, Suite 5
 Hingham, MA 02043
 (T) 781-740-8007
 (F) 781-740-1012

Prepared for:

Barmann Hendrie + Archetype, Inc.

October 15, 2024



York Community Center
 York, ME
 Feasibility Design Estimate

15-Oct-24

	Construction Start	Gross Floor Area	\$/sf	Estimated Construction Cost
PREFERRED OPTION - 32 Long Sands Road New Construction				
	Apr-25			
NEW COMMUNITY CENTER		46,950	\$441.19	\$20,713,654
DEMOLISH EXISTING BUILDING				N/A
REMOVE HAZARDOUS MATERIALS				N/A
SITework				\$2,519,576
SUB-TOTAL		46,950	\$494.85	\$23,233,230
ESCALATION - based on 1 year	3.0%			\$696,997
DESIGN AND PRICING CONTINGENCY	15.0%			\$3,589,534
SUB-TOTAL		46,950	\$586.15	\$27,519,761
GENERAL CONDITIONS	8.0%			\$2,201,581
GENERAL REQUIREMENTS	2.0%			\$550,395
PHASING PREMIUM				w/ Alternate
BONDS	1.25%			\$343,997
INSURANCE	1.80%			\$551,083
PERMIT				Waived
OVERHEAD + PROFIT	5.00%			\$1,558,341
TOTAL OF ALL CONSTRUCTION		46,950	\$697.02	\$32,725,158
BREAKOUT VALUES - includes mark-ups				
		POOL AREA		\$9,064,816



York Community Center
York, ME

15-Oct-24

Feasibility Design Estimate

This Feasibility Design cost estimate was produced from drawings, narratives and other documentation prepared by Bargmann Hendrie + Archetype, Inc. and their design team dated October 4th, 2024. Design and engineering changes occurring subsequent to the issue of these documents have not been incorporated in this estimate.

This estimate includes all direct construction costs, general contractors overhead, fee and design contingency. Cost escalation assumes start dates indicated.

Bidding conditions are expected to be public bidding to pre-qualified general contractors, and pre-qualified sub-contractors, open specifications for materials and manufacturers.

The estimate is based on prevailing wage rates for construction in this market and represents a reasonable opinion of cost. It is not a prediction of the successful bid from a contractor as bids will vary due to fluctuating market conditions, errors and omissions, proprietary specifications, lack or surplus of bidders, perception of risk, etc. Consequently the estimate is expected to fall within the range of bids from a number of competitive contractors or subcontractors, however we do not warrant that bids or negotiated prices will not vary from the final construction cost estimate.

ITEMS NOT CONSIDERED IN THIS ESTIMATE

Items not included in this estimate are:

- Land acquisition, feasibility, and financing costs
- All professional fees and insurance
- Site or existing conditions surveys investigations costs, including to determine subsoil conditions
- All Furnishings, Fixtures and Equipment
- Items identified in the design as Not In Contract (NIC)
- Items identified in the design as by others
- Owner supplied and/or installed items as indicated in the estimate
- Utility company back charges, including work required off-site
- Work to City streets and sidewalks, (except as noted in this estimate)
- Construction contingency
- Contaminated soils removal



York Community Center
York, ME

15-Oct-24

Feasibility Design Estimate

GFA 46,950

CONSTRUCTION COST SUMMARY

BUILDING SYSTEM		SUB-TOTAL	TOTAL	\$/SF	%
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION					
A10 FOUNDATIONS					
A1010	Standard Foundations	\$612,128			
A1020	Special Foundations	\$0			
A1030	Lowest Floor Construction	\$838,213	\$1,450,341	\$30.89	7.0%
A20 BASEMENT CONSTRUCTION					
A2010	Basement Excavation	\$0			
A2020	Basement Walls	\$0	\$0	\$0.00	0.0%
B10 SUPERSTRUCTURE					
B1010	Upper Floor Construction	\$593,022			
B1020	Roof Construction	\$687,200	\$1,280,222	\$27.27	6.2%
B20 EXTERIOR CLOSURE					
B2010	Exterior Walls	\$1,070,134			
B2020	Windows	\$892,975			
B2030	Exterior Doors	\$75,887	\$2,038,996	\$43.43	9.8%
B30 ROOFING					
B3010	Roof Coverings	\$581,400			
B3020	Roof Openings	\$2,250	\$583,650	\$12.43	2.8%
C10 INTERIOR CONSTRUCTION					
C1010	Partitions	\$1,424,386			
C1020	Interior Doors	\$446,451			
C1030	Specialties/Millwork	\$372,440	\$2,243,277	\$47.78	10.8%
C20 STAIRCASES					
C2010	Stair Construction	\$124,500			
C2020	Stair Finishes	\$19,923	\$144,423	\$3.08	0.7%
C30 INTERIOR FINISHES					
C3010	Wall Finishes	\$431,570			
C3020	Floor Finishes	\$690,767			
C3030	Ceiling Finishes	\$260,707	\$1,383,044	\$29.46	6.7%
D10 CONVEYING SYSTEMS					
D1010	Elevator	\$138,150	\$138,150	\$2.94	0.7%
D20 PLUMBING					
D20	Plumbing	\$886,300	\$886,300	\$18.88	4.3%



York Community Center
York, ME

15-Oct-24

Feasibility Design Estimate

GFA 46,950

CONSTRUCTION COST SUMMARY

BUILDING SYSTEM	SUB-TOTAL	TOTAL	\$/SF	%
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION				
D30 HVAC				
D30 HVAC	\$3,421,100	\$3,421,100	\$72.87	16.5%
D40 FIRE PROTECTION				
D40 Fire Protection	\$281,700	\$281,700	\$6.00	1.4%
D50 ELECTRICAL				
D5010 Complete System	\$2,347,500	\$2,347,500	\$50.00	11.3%
E10 EQUIPMENT				
E10 Equipment	\$234,000	\$234,000	\$4.98	1.1%
E20 FURNISHINGS				
E2010 Fixed Furnishings	\$219,451			
E2020 Movable Furnishings	NIC	\$219,451	\$4.67	1.1%
F10 SPECIAL CONSTRUCTION				
F10 Special Construction	\$4,061,500	\$4,061,500	\$86.51	19.6%
F20 HAZMAT REMOVALS				
F2010 Building Elements Demolition	\$0			
F2020 Hazardous Components Abatement	\$0	\$0	\$0.00	0.0%
TOTAL DIRECT COST (Trade Costs)		\$20,713,654	\$441.19	100.0%



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GFA 46,950

CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUR TOTAL	TOTAL COST
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PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION

GROSS FLOOR AREA CALCULATION

DESCRIPTION	AREA
First Floor - New Construction	39,300 gsf
Second Floor - New Construction	7,650 gsf
Walking track - Not Included in GSF	3,000 gsf
TOTAL GROSS FLOOR AREA (GFA)	46,950 sf

A10 FOUNDATIONS

A1010 STANDARD FOUNDATIONS

CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUR TOTAL	TOTAL COST
033000	CONCRETE						
	Strip Footings	123	CY				
	Foundation Walls	182	CY				
	Spread Footings	84	CY				
	Piers	49	CY				
	Total Foundation Concrete	438	CY				
	<u>Strip footings: 2'-0" x 1'-0"</u>						
	Formwork	1,520	sf	14.50	22,040		
	Re-bar	7,600	lbs	1.80	13,680		
	Concrete material; 3,000 psi	59	cy	140.00	8,260		
	Placing concrete	59	cy	82.50	4,868		
	<u>Strip footings: 2'-0" x 1'-0" - pool</u>						
	Formwork	826	sf	14.50	11,977		
	Re-bar	4,130	lbs	1.80	7,434		
	Concrete material; 3,000 psi	32	cy	140.00	4,480		
	Placing concrete	32	cy	82.50	2,640		
	<u>Strip footings: 2'-0" x 1'-0" - interior</u>						
	Formwork	482	sf	14.50	6,989		
	Re-bar	2,410	lbs	1.80	4,338		
	Concrete material; 3,000 psi	19	cy	140.00	2,660		
	Placing concrete	19	cy	82.50	1,568		
	<u>Strip footings: 2'-0" x 1'-0" - interior - pool</u>						
	Formwork	344	sf	14.50	4,988		
	Re-bar	1,720	lbs	1.80	3,096		
	Concrete material; 3,000 psi	13	cy	140.00	1,820		
	Placing concrete	13	cy	82.50	1,073		
	<u>Foundation wall: 12" thick</u>						
	Formwork	6,080	sf	18.00	109,440		
	Re-bar	13,680	lbs	1.80	24,624		
	Concrete material; 3,000 psi	118	cy	140.00	16,520		
	Placing concrete	118	cy	82.50	9,735		
	Form shelf	760	lf	11.00	8,360		
	<u>Foundation wall: 12" thick - pool</u>						
	Formwork	3,304	sf	18.00	59,472		
	Re-bar	7,434	lbs	1.80	13,381		
	Concrete material; 3,000 psi	64	cy	140.00	8,960		
	Placing concrete	64	cy	82.50	5,280		
	Form shelf	413	lf	11.00	4,543		
	<u>Column/Spread footings - Perimeter: 3'-0"x3'-0"x1'-0"</u>						
	Formwork	456	sf	16.50	7,524		
	Re-bar	2,850	lbs	1.80	5,130		
	Concrete material; 3,000 psi	13	cy	140.00	1,820		
	Placing concrete	13	cy	82.50	1,073		



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PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
58	Column/Spread footings - Perimeter: 3'-0"x3'-0"x1'-0" - pool						
59	Formwork	252	sf	16.50	4,158		
60	Re-bar	1,575	lbs	1.80	2,835		
64	Concrete material, 3,000 psi	7	cy	140.00	980		
62	Placing concrete	7	cy	82.50	578		
63	Column/Spread footings - Interior: 2'-0"x2'-0"x1'-6"						
64	Formwork	1,320	sf	16.50	21,780		
65	Re-bar	4,620	lbs	1.80	8,316		
66	Concrete material, 3,000 psi	64	cy	140.00	8,960		
67	Placing concrete	64	cy	82.50	5,280		
68	Miscellaneous						
69	Piers/pilasters	49	cy	950.00	46,550		
70	Set anchor bolts grout plates	82	loc	135.00	11,070		
71	Dewatering	1	ls	10,000.00	10,000		
72							
73	070001 WATERPROOFING, DAMPPROOFING AND CAULKING						
74	Dampproofing foundation wall and footing	3,800	sf	1.85	7,030		
75	Drainage board	3,040	sf	2.50	7,600		
76	Dampproofing foundation wall and footing - pool	2,065	sf	1.85	3,820		
77	Drainage board - pool	1,652	sf	2.50	4,130		
78							
79	072100 THERMAL INSULATION						
80	Insulation to foundation walls; 2" thick - exterior	3,040	sf	3.50	10,640		
81	Insulation to foundation walls; 2" thick - exterior - pool	1,652	sf	3.50	5,782		
82							
83	312000 EARTHWORK						
84	Strip footings & foundation wall						
85	Excavation	844	cy	12.75	10,761		
86	Store on site for reuse	844	cy	8.00	6,752		
87	Backfill with selected material	667	cy	10.00	6,670		
88	Isolated Column footings						
89	Excavation	402	cy	12.75	5,126		
90	Store on site for reuse	402	cy	8.00	3,216		
91	Backfill with selected material	325	cy	10.00	3,250		
92	Miscellaneous						
93	Foundation drain 4" perforated PVC	760	lf	20.00	15,200		
94	Crushed stone/filter fabric				included above		
95	Strip footings & foundation wall - pool						
96	Excavation	459	cy	12.75	5,852		
97	Store on site for reuse	459	cy	8.00	3,672		
98	Backfill with selected material	382	cy	10.00	3,820		
99	Isolated Column footings - pool						
100	Excavation	76	cy	12.75	969		
101	Store on site for reuse	76	cy	8.00	608		
102	Backfill with selected material	69	cy	10.00	690		
103	Miscellaneous - pool						
104	Foundation drain 4" perforated PVC	413	lf	20.00	8,260		
105	Crushed stone/filter fabric				included above		
106	SUBTOTAL					612,128	
107							
108	A1020 SPECIAL FOUNDATIONS						
109	No work in this section						
110	SUBTOTAL						
111							
112	A1030 LOWEST FLOOR CONSTRUCTION						
113	023000 CONCRETE						



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUB TOTAL	TOTAL COST
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
114	New Slab on grade, 5" thick	25,840	sf				
115	Mesh Re-bar 15% lap	29,716	sf	1.75	52,003		
116	Concrete - 5" thick; 4,000 psi	412	cy	140.00	57,680		
117	Place & finish including control joints	25,840	sf	4.50	116,280		
118	New Slab on grade, 5" thick - pool	13,460	sf				
119	Mesh Re-bar 15% lap	15,479	sf	1.75	27,088		
120	Concrete - 5" thick; 4,000 psi	215	cy	140.00	30,100		
121	Place & finish including control joints	13,460	sf	4.50	60,570		
122	Miscellaneous						
123	E-B for under-slab plumbing	25,840	sf	1.00	25,840		
124	E-B for under-slab plumbing - pool	13,460	sf	1.00	13,460		
125	Moisture Mitigation; admixture				NR		
126	Vapor barrier	25,840	sf	1.00	25,840		
127	Vapor barrier - pool	13,460	sf	1.00	13,460		
128	Slab depressions - premium				NR		
129	Equipment pads	1	ls	7,500.00	7,500		
130							
131	072100 THERMAL INSULATION						
132	Rigid insulation slab on grade, 2" at perimeter	1,520	sf	2.50	3,800		
133	Rigid insulation slab on grade, 2" at perimeter - pool	826	sf	2.50	2,065		
134							
135	312000 EARTHWORK						
136	Building Earthwork	25,840	sf				
137	Cut - assume 4'	3,828	cy	9.50	36,366		
138	Fill - import structural - 25% swell	1,196	cy	45.00	53,820		
139	Stockpile for reuse	2,632	cy	3.00	7,896		
140	Export soils; assumed clean <RCS-1	4,474	tn	23.00	102,902		
141	Rough and fine grade				carried in site		
142	Compact subgrade	25,840	sf	0.50	12,920		
143	Gravel beneath slab on grade; 12" thick, compacted structural fill	957	cy	45.00	w/ fill above		
144	Building Earthwork - pool	13,460	sf				
145	Cut - assume 7'	3,499	cy	9.50	33,155		
146	Fill - import structural - 25% swell	623	cy	45.00	28,035		
147	Stockpile for reuse	2,867	cy	3.00	8,601		
148	Export soils; assumed clean <RCS-1	4,874	tn	23.00	112,102		
149	Rough and fine grade				carried in site		
150	Compact subgrade	13,460	sf	0.50	6,730		
151	Gravel beneath slab on grade; 12" thick, compacted structural fill	499	cy	45.00	w/ fill above		
152	Rock removal				w/ site		
153	SUBTOTAL					898,213	
154							
155	TOTAL - FOUNDATIONS						81,450,341
156							
157	A20 BASEMENT CONSTRUCTION						
158	A2010 BASEMENT EXCAVATION						
159	No Work in this section						
160	SUBTOTAL						
161							
162	A2020 BASEMENT WALLS						
163	No Work in this section						
164	SUBTOTAL						
165							
166							
167							



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PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION

TOTAL - BASEMENT CONSTRUCTION

158

Bio SUPERSTRUCTURE

159

B1010 FLOOR CONSTRUCTION

023000 CONCRETE

174	Concrete on Metal Deck	7,650	sf				
175	WWF reinforcement	8,798	sf	1.70	14,957		
176	Concrete fill to metal deck; 5-1/2" thick	136	cy	150.00	20,400		
177	Moisture mitigation admixture				NIC		
178	Place and finish concrete	7,650	sf	2.70	20,655		
179	Rebar to decks	2,295	lbs	1.80	4,131		
180	Concrete on Metal Deck - walking track	3,000	sf				
181	WWF reinforcement	3,450	sf	1.70	5,865		
182	Concrete fill to metal deck; 5-1/2" thick	53	cy	150.00	7,950		
183	Moisture mitigation admixture				NIC		
184	Place and finish concrete	3,000	sf	2.70	8,100		
185	Rebar to decks	900	lbs	1.80	1,620		

051200 STRUCTURAL STEEL FRAMING

Framing

189	Floor construction, steel framing - based on 14#/sf	54	tns	5,000.00	270,000		
190	Floor construction, steel framing - based on 14#/sf walking track	21	tns	5,000.00	105,000		
191	Connections/Misc steel	4	tns	5,000.00	20,000		
192	Shear studs	2,367	ea	3-15	7,456		
193	Decking						
194	Metal deck 2"	7,650	sf	4.50	34,425		
195	Metal deck 2" - walking track	3,000	sf	4.50	13,500		
196	Miscellaneous						
197	Expansion joints	1	ls	5,000.00	5,000		
198	078400 FIREPROOFING/FIRESTOPPING						
199	Fireproofing at steel	10,650	sf	2.25	23,963		
200	Intumescent fireproofing, allowance	1	ls	30,000.00	30,000		
201	SUBTOTAL					593,022	

B1020 ROOF CONSTRUCTION

023000 CONCRETE

Concrete topping

NR

051200 STRUCTURAL STEEL FRAMING

200	Roof construction, steel framing - based on 12#/sf	106	tns	5,000.00	530,000		
201	Roof construction, steel framing - Gym + Pool				w/ PEMB		
202	Connections/Misc steel	5	tns	4,680.00	23,400		
203	Misc. angles; relieving angles, lintels etc.				w/ above		
204	Roof top equipment screen - structure				NR		
205	Operable partition supports				w/ Interior Construction		
206	Roof damage	1	ls	15,000.00	15,000		
207	Decking						
208	Roof deck	17,600	sf	4.50	79,200		
209	078100 FIREPROOFING/FIRESTOPPING						
210	Fireproofing at steel	17,600	sf	2.25	39,600		



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PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION

SUBTOTAL

687,200

TOTAL - SUPERSTRUCTURE

\$1,280,222

222

B20 EXTERIOR CLOSURE

223

B2010 EXTERIOR WALLS

Exterior Wall Area

11,410 sf

040000 MASONRY

NR

050000 MISC. METALS

Misc. metals - canopies/brows

1 ls 7,500.00 7,500

060000 ROUGH CARPENTRY

Exterior blocking/carpentry

w/ structural

Insulation at window openings

1,962 lf 8.00 15,696

Insulation at window openings - pool

435 lf 8.00 3,480

Window/Door trim

2,013 lf 35.00 70,455

Window/Door trim - pool

472 lf 35.00 16,520

070000 WATERPROOFING, DAMPPROOFING AND CAULKING

Air barrier

9,760 sf 8.50 82,960

Air barrier - pool

1,650 sf 8.50 14,025

Expansion joints

1 ls 3,500.00 3,500

Expansion joints - pool

1 ls 2,500.00 2,500

Miscellaneous sealants to closure

1 ls 5,000.00 5,000

Miscellaneous sealants to closure - pool

1 ls 2,500.00 2,500

072100 THERMAL INSULATION

Insulation - 2" composite sheathing board

9,760 sf 8.00 78,080

Insulation - 2" composite sheathing board - pool

1,650 sf 8.00 13,200

Perimeter thermal break/spray foam insulation

760 lf 7.50 5,700

Perimeter thermal break/spray foam insulation - pool

413 lf 7.50 3,098

Insulation at storefront & window openings

2,013 lf 6.00 12,078

Insulation at storefront & window openings - pool

472 lf 6.00 2,832

074210 WALL PANELS

Roof screen; 6'-0" high

lf 25.00 NR

074590 SIDING

New siding/soffits/trim

9,760 sf 40.00 390,400

New siding/soffits/trim - pool

1,650 sf 40.00 66,000

Canopies/Brows

1 ls 25,000.00 25,000

090000 PAINTING

Paint/Seal canopies

sf 5.00 NR

Paint to GWB/CMU

9,760 sf 1.00 9,760

Paint to GWB/CMU - pool

1,650 sf 1.00 1,650

092900 GYPSUM BOARD ASSEMBLIES

Exterior wall framing/GWB interior face - metal stud

9,760 sf 20.00 195,200

Exterior wall framing/GWB interior face - metal stud - pool

1,650 sf 20.00 33,000

101400 SIGNAGE

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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	EST'D COST	SUB TOTAL	TOTAL COST
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
178	Exterior signage	1	ls	7,500.00	7,500		
179	Exterior signage - pool	1	ls	2,500.00	2,500		
180	SUBTOTAL					1,070,134	
182	B2020 WINDOWS						
183	Exterior Glazed System Area						
184	061000 ROUGH CARPENTRY	5,748	sf				
185	Wood blocking at openings	2,013	lf	12.00	24,156		
186	Wood blocking at openings - pool	472	lf	12.00	5,664		
187	070001 WATERPROOFING, DAMPPROOFING AND CAULKING						
188	Air barrier/flashing at storefront & windows	2,013	lf	10.00	20,130		
189	Backer rod & double sealant	2,013	lf	12.00	24,156		
190	Air barrier/flashing at storefront & windows - pool	472	lf	10.00	4,720		
191	Backer rod & double sealant - pool	472	lf	12.00	5,664		
192	080001 METAL WINDOWS/STOREFRONT						
193	Windows	1,559	sf	120.00	187,080		
194	Windows - pool	312	sf	120.00	37,440		
195	08410 ALUMINUM-FRAMED ENTRANCES AND STOREFRONTS						
196	Exterior glazing systems - storefront	649	sf	125.00	81,125		
197	Exterior glazing systems - curtainwall	2,763	sf	155.00	428,265		
198	Exterior glazing systems - curtainwall - pool	465	sf	155.00	72,075		
199	089000 LOUVERS						
200	Louvers	1	ls	2,500.00	2,500		
201	SUBTOTAL					892,975	
202	B2030 EXTERIOR DOORS						
203	061000 ROUGH CARPENTRY						
204	Wood blocking at openings	131	lf	4.50	590		
205	Wood blocking at openings - pool	37	lf	4.50	167		
206	079200 JOINT SEALANTS						
207	Backer rod & double sealant	131	lf	10.00	1,310		
208	Backer rod & double sealant - pool	37	lf	10.00	370		
209	081113 HOLLOW METAL DOOR FRAMES						
210	Hollow metal door leaf, Single	3	ea	400.00	1,200		
211	Hollow metal door leaf, Double		ea	800.00	NR		
212	Hollow metal door leaf, Single - pool	1	ea	400.00	400		
213	Hollow metal door leaf, Double - pool	1	ea	800.00	800		
214	Frames, single	3	ea	450.00	1,350		
215	Frames, double		ea	650.00	NR		
216	Frames, single - pool	1	ea	450.00	450		
217	Frames, double - pool	1	ea	650.00	650		
218	084110 ALUMINUM-FRAMED ENTRANCES AND STOREFRONTS						
219	Glazed aluminum entrance doors including frame and hardware; single		ea	5,500.00	NR		
220	Glazed aluminum entrance doors including frame and hardware; double	4	pr	11,000.00	44,000		
221	Glazed aluminum entrance doors including frame and hardware; single - pool		ea	5,500.00	NR		



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330	Glazed aluminum entrance doors including frame and hardware; double - pool		pr	11,000.00	NR		
332	087100 DOOR HARDWARE						
333	Hardware to HM doors	3	ea	2,500.00	7,500		
334	Hardware to HM doors - pool	3	ea	2,500.00	7,500		
335	Premium for card reader/door operators	1	ls	7,500.00	7,500		
336	090007 PAINTING						
337	Paint exterior doors	3	ea	350.00	1,050		
338	Paint exterior doors - pool	3	ea	350.00	1,050		
339	SUBTOTAL					75,887	
340	TOTAL - EXTERIOR CLOSURE						
341							\$2,038,996
342	B30 ROOFING						
343	B3010 ROOF COVERINGS						
344	050001 MISC. METALS						
345	Roof ladder/Accessories	1	ls	5,000.00	5,000		
346	060000 ROUGH CARPENTRY						
347	Rough blocking at roofing	14,800	sf	0.50	7,400		
348	Rough blocking at roofing - pool	4,100	sf	0.50	2,050		
349	070002 ROOFING AND FLASHING						
350	Shingle Roof						
351	New asphalt shingle roofing; with nailboard insulation	9,800	sf	29.00	284,200		
352	Membrane Roof						
353	Membrane roofing	5,000	sf	26.00	130,000		
354	Membrane roofing - pool	4,100	sf	26.00	106,600		
355	Miscellaneous						
356	Fascia/Soffits/Rakes				w/ Exterior Closure		
357	Miscellaneous sealants & flashings	14,800	sf	0.50	7,400		
358	Miscellaneous sealants & flashings - pool	4,100	sf	0.50	2,050		
359	Expansion joints	1	ls	2,500.00	2,500		
360	Gutters/Downspouts	456	lf	75.00	34,200		
361	072100 THERMAL INSULATION						
362	Insulation		sf	8.00	w/ above		
363	SUBTOTAL					581,400	
364	B3020 ROOF OPENINGS						
365	070002 ROOFING AND FLASHING						
366	Skylight				NR		
367	Roof hatch - ladder w/ misc. metals				NR		
368	Elevator vent	1	ea	2,250.00	2,250		
369	SUBTOTAL					2,250	
370	TOTAL - ROOFING						
371							\$583,650
372	C10 INTERIOR CONSTRUCTION						
373	C1010 PARTITIONS						
374	040000 MASONRY						
375	8"CMU - elevator shaft	1,080	sf	29.75	32,130		



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PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
387	050001	MISCELLANEOUS METALS					
388		Misc. metals & lintels at CMU partitions	1,080	sf	1.00	1,080	
389		Miscellaneous metals throughout building	46,950	gsf	0.50	w/ specialties	
394	061000	ROUGH CARPENTRY					
395		Wood blocking at interiors - within partitions/glazing	46,950	gsf	1.50	70,425	
396	078100	FIREPROOFING/FIRESTOPPING					
397		Miscellaneous fire stopping	46,950	gsf	0.25	11,738	
398	070001	WATERPROOFING, DAMPPROOFING AND CAULKING					
399		Miscellaneous sealants at partitions/glazing	46,950	gsf	0.75	35,213	
404	080002	GLASS AND GLAZING					
405		Interior storefront	1,310	sf	110.00	144,100	
406		Interior storefront - pool	280	sf	110.00	30,800	
407		Interior borrow lights/sidelights	46,950	gsf	0.50	23,475	
408		Security glass/film premium				NR	
409	092900	GYPSUM BOARD ASSEMBLIES					
410		Partitions	37,010	sf	17.50	647,675	
411		Partitions - pool	6,050	sf	20.00	121,000	
412		Miscellaneous drywall including reveals, control joints, abuse resistant drywall, box-outs, etc.	46,950	gsf	5.00	234,750	
413	102226	OPERABLE PARTITIONS					
414		Folding partition - acoustic at MPR	360	sf	200.00	72,000	
415		SUBTOTAL				1,424,386	
416	C1020	INTERIOR DOORS					
417	061000	ROUGH CARPENTRY					
418		Wood blocking at openings	1,714	lf	3.75	6,428	
419		Wood blocking at openings - pool	261	lf	3.75	979	
420	070001	WATERPROOFING, DAMPPROOFING AND CAULKING					
421		Backer rod & double sealant	1,714	lf	3.25	5,571	
422		Backer rod & double sealant - pool	261	lf	3.25	848	
423	080002	GLASS AND GLAZING					
424		Glass in doors				included below	
425	081110	HOLLOW METAL DOORS AND FRAMES					
426		Frames, single	62	ea	275.00	17,050	
427		Frames, double	33	ea	325.00	10,725	
428		Frames, single - pool	13	ea	275.00	3,575	
429		Frames, double - pool	2	ea	325.00	650	
430		Frames, borrow lights/sidelights	46,950	gsf	0.50	23,475	
431	081400	WOOD DOORS					
432		Wood flush doors - single	62	ea	500.00	31,000	
433		Wood flush doors - double	33	pr	1,000.00	33,000	
434		Wood flush doors - single - pool	13	ea	500.00	6,500	
435		Wood flush doors - double - pool	2	pr	1,000.00	2,000	
436		Fire rated/Acoustic/Glazing in door premiums	46,950	gsf	1.00	46,950	
437	083110	ACCESS DOORS AND FRAMES					



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUB TOTAL	TOTAL COST
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
443		Access doors	1	ls	1,500.00	1,500	
444	083323	OVERHEAD COLLING/FOLDING DOORS					
445		Roll-up counter door at Reception	1	ea	10,000.00	10,000	
446		Roll-up counter door at Kitchen	1	ea	4,500.00	4,500	
447	083400	SPECIALTY DOORS					
448		Fire shutter/curtain		sf	300.00	NR	
449	080001	ALUMINUM-FRAMED ENTRANCES AND STOREFRONTS					
450		Glazed aluminum interior doors including frame and hardware; single		ea	5,500.00	NR	
451		Glazed aluminum interior doors including frame and hardware; double	6	pr	11,000.00	66,000	
452		Glazed aluminum interior doors including frame and hardware; double - pool	2	pr	11,000.00	22,000	
453	087100	DOOR HARDWARE					
454		Hardware to doors	128	set	900.00	115,200	
455		Hardware to doors - pool	17	set	900.00	15,300	
456	090007	PAINTING					
457		Finish doors and frames	128	ea	160.00	20,480	
458		Finish doors and frames - pool	17	ea	160.00	2,720	
459		SUBTOTAL					446,451
460	C1030	SPECIALTIES / MILLWORK					
461	050001	MISCELLANEOUS METALS					
462		Operable partition supports	2	tns	6,500.00	13,000	
463		Walking track railings	370	lf	300.00	111,000	
464		Misc metals as required throughout building	46,950	gsf	1.00	46,950	
465	061000	ROUGH CARPENTRY					
466		Backer panels in electrical closets	1	ls	1,500.00	1,500	
467		Rough blocking	46,950	gsf	0.50	23,475	
468	064000	INTERIOR ARCHITECTURAL WOODWORK					
469		Running trim/Casings/Chair rail/Window sills	46,950	gsf	2.50	117,375	
470		Reception/Lobby desks/Casework				w/ furnishings	
471	070001	WATERPROOFING, DAMPPROOFING AND CAULKING					
472		Miscellaneous sealants throughout building				w/ partitions	
473	101100	VISUAL DISPLAY SURFACES					
474		Marker boards/Tackboards/Display cases	1	ls	5,000.00	5,000	
475	101400	SIGNAGE					
476		Room Signs	95	loc	120.00	11,400	
477		Dedication plaque/Wayfinding/Graphics	46,950	gsf	0.50	23,475	
478	102110	TOILET COMPARTMENTS					
479		Toilet Compartments					
480		ADA	2	ea	1,650.00	3,300	
481		Standard	3	ea	1,450.00	4,350	
482		Urinal screens	1	ea	650.00	650	
483	102300	TOILET ACCESSORIES					



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUR TOTAL	TOTAL COST
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
497	Gang bathroom	2	rms	2,500.00	5,000		
498	Single bathroom	3	rms	900.00	2,700		
499	Single bathroom w/ shower		rms	1,000.00	NR		
500	Janitor	1	rms	575.00	575		
501	103000 FIREPLACES						
503	Electric fireplace - includes hearth/surround/mantel		ls	6,500.00	NR		
504	104400 SAFETY SPECIALTIES						
506	Fire extinguisher cabinets	6	ea	315.00	1,890		
507	AED cabinets	1	ea	800.00	800		
508	105113 LOCKERS						
509	Single tier metal lockers - kitchen/fitness				NR		
511	SUBTOTAL						
						372,440	
512	TOTAL - INTERIOR CONSTRUCTION						
							82,243,277
514	C20 STAIRCASES						
515	C200 STAIR CONSTRUCTION						
516	023000 CONCRETE						
519	Concrete to stairs	2	ft	2,250.00	4,500		
521	035000 MISCELLANEOUS METALS						
523	Egress stairs	2	ft	40,500.00	81,000		
524	Galv slotted metal grating exterior stair w/ handrail/awning roof	1	ft	39,000.00	39,000		
526	SUBTOTAL						
						124,500	
528	C2000 STAIR FINISHES						
529	090005 RESILIENT FLOORS						
530	Rubber tread/riser	162	lf	19.80	3,208		
531	Raised rubber flooring	149	sf	15.30	2,280		
532	Rubber tread/riser - premium finish stair near lobby	162	lf	30.00	4,860		
533	Raised rubber flooring - premium finish stair near lobby	149	sf	25.00	3,725		
534	090007 PAINTING						
536	Paint to stairs - egress	2	ft	1,350.00	2,700		
537	Paint to stairs - exterior	1	ft	3,150.00	3,150		
539	SUBTOTAL						
						19,923	
541	TOTAL - STAIRCASES						
							8144,423
543	C30 INTERIOR FINISHES						
544	C3010 WALL FINISHES						
545	064000 MILLWORK						
547	Wood wall panels/Applied moldings	1	ls	25,000.00	25,000		
549	080002 GLASS AND GLAZING						
551	Mirror - Fitness	150	sf	35.00	5,250		
553	090002 TILE						
555	Ceramic tile - bathrooms	1,880	sf	27.00	50,760		
556	Ceramic tile - pool locker rooms	2,480	sf	27.00	66,960		

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PMC - Project Management Cost



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUR TOTAL	TOTAL COST
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
557	Ceramic tile - pool area	4,100	sf	30.00	123,000		
558	090007 PAINTING						
559	Paint to walls	46,950	gsf	2.00	93,900		
560	Paint to walls - premium for pool area	9,700	sf	1.00	9,700		
561	Custom vinyl graphic/Walkcoverings				NR		
562	097000 FRP IMPACT PANELS						
563	FRP - custodian/kitchen	1,800	sf	15.00	27,000		
564	Corner guards/Wall protection	1	ls	10,000.00	10,000		
565	098400 ACOUSTIC ROOM COMPONENTS						
566	Acoustic wall treatment - gym	1	ls	20,000.00	20,000		
567	SUBTOTAL						
						431,570	
569	C3020 FLOOR FINISHES						
570	090002 TILE						
571	Tile - bathrooms	675	sf	27.00	18,225		
572	Tile base - bathrooms	235	lf	22.00	5,170		
573	Tile - kitchen (quarry)	975	sf	30.00	29,250		
574	Tile base - kitchen (quarry)	195	lf	25.00	4,875		
575	Tile - pool deck	4,455	sf	30.00	133,650		
576	Tile - pool locker rooms	2,150	sf	27.00	58,050		
577	Tile base - pool area/locker rooms	720	lf	22.00	15,840		
578	090005 RESILIENT FLOORS						
579	LVT	11,990	sf	6.50	77,935		
580	LVT - pool	875	sf	6.50	5,688		
581	Sports flooring - fitness	1,500	sf	15.00	22,500		
582	Sports flooring - walking track	3,000	sf	15.00	45,000		
583	Vinyl base	4,100	lf	2.85	11,685		
584	Vinyl base - pool	405	lf	2.85	1,154		
585	090007 PAINTING						
586	Sealed concrete	445	sf	2.25	1,001		
587	Sealed concrete - pool	655	sf	2.25	1,474		
588	096500 WOOD FLOORING						
589	Wood athletic flooring - Gym/Small Gym	12,000	sf	19.80	237,600		
590	Vented base @ gym	440	lf	18.00	7,920		
591	096600 TERRAZZO						
592	Terrazzo		sf	45.00	NR		
593	096700 FLUID APPLIED FLOORING						
594	Epoxy flooring w/ integral base		sf	20.00	NR		
595	096800 CARPETING						
596	Carpet tile - offices	2,500	sf	5.50	13,750		
597	SUBTOTAL						
						690,767	
599	C3030 CEILING FINISHES						
600	092500 GYPSUM BOARD ASSEMBLIES						
601	Ceilings - entry vestibules	140	sf	18.00	2,520		
602	Vertical/Horizontal soffits - 10% of area	2,525	sf	12.50	31,563		
603							

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PMC - Project Management Cost



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUR TOTAL	TOTAL COST
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
090003	ACOUSTICAL TILE						
	ACT	22,599	sf	7.00	158,193		
098413	SOUND ABSORBING PANELS						
	No work in this section						
090007	PAINTING						
	Paint GWB ceilings/soffits	2,665	sf	1.25	3,331		
	Paint open ceilings/structure/exposed MEPs - gym	12,000	sf	3.00	36,000		
	Paint open ceilings/structure/exposed MEPs - pool	9,700	sf	3.00	29,100		
098400	ACOUSTIC ROOM COMPONENTS						
	Acoustic ceiling treatments					NR	
	SUBTOTAL						260,707
TOTAL - INTERIOR FINISHES							\$1,383,644
D10 CONVEYING SYSTEMS							
D1010	ELEVATOR						
	Passenger elevator - 2 stop	1	ls	135,000.00	135,000		
	Pit ladder	1	ea	1,350.00	1,350		
	Sill angles	2	ea	900.00	1,800		
	SUBTOTAL						138,150
TOTAL - CONVEYING SYSTEMS							\$138,150
D20 PLUMBING							
D20	PLUMBING, GENERALLY						
	Senior Center/Park & Recreation	21,490	gsf	20.00	429,800		
	Gym	12,000	gsf	10.00	120,000		
	Pool	13,460	gsf	25.00	336,500		
	SUBTOTAL						886,300
TOTAL - PLUMBING							\$886,300
D30 HVAC							
D30	HVAC, GENERALLY						
	Senior Center/Park & Recreation	21,490	gsf	70.00	1,504,300		
	Gym	12,000	gsf	70.00	840,000		
	Pool	13,460	gsf	80.00	1,076,800		
	SUBTOTAL						3,421,100
TOTAL - HVAC							\$3,421,100
D40 FIRE PROTECTION							
D40	FIRE PROTECTION, GENERALLY						
	Senior Center/Park & Recreation	21,490	gsf	6.00	128,940		
	Gym	12,000	gsf	6.00	72,000		
	Pool	13,460	gsf	6.00	80,760		
	SUBTOTAL						281,700
TOTAL - FIRE PROTECTION							\$281,700



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	ESTD COST	SUR TOTAL	TOTAL COST
PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION							
D50 ELECTRICAL							
D5010	ELECTRICAL, GENERALLY						
	Senior Center/Park & Recreation	21,490	gsf	50.00	1,074,500		
	Gym	12,000	gsf	50.00	600,000		
	Pool	13,460	gsf	50.00	673,000		
	SUBTOTAL						2,347,500
TOTAL - ELECTRICAL							\$2,347,500
E10 EQUIPMENT							
E10	EQUIPMENT, GENERALLY						
113100	APPLIANCES						
	Appliances	1	ls	15,000.00	15,000		
114000	FOODSERVICE EQUIPMENT						
	Kitchen equipment	1	ls	75,000.00	75,000		
115213	PROJECTION SCREENS						
	TV/monitors					By Owner	
116600	ATHLETIC + OTHER EQUIPMENT						
	Fitness equipment					By Owner	
116623	GYMNASIUM EQUIPMENT						
	Basketball backstops; retractable - Gymnasium	4	ea	10,800.00	43,200		
	Divider curtain @ gym	2,000	sf	16.25	32,500		
	Scoreboard & shot clock	1	ea	15,000.00	15,000		
	Clock - pool	1	ea	5,000.00	5,000		
	Volleyball post & sleeve, set	4	ea	1,350.00	5,400		
	Pickleball nets	3	ea	1,000.00	3,000		
	Protective wall pads	2,100	sf	19.00	39,900		
	SUBTOTAL						234,000
TOTAL - EQUIPMENT							\$234,000
E20 FURNISHINGS							
E2010	FIXED FURNISHINGS						
123000	CASEWORK						
	Reception desk	1	ls	12,500.00	12,500		
	Cabinetry - WS areas on 1st floor	12	lf	900.00	10,800		
	Cabinetry - WS areas on 2nd floor in 2 locations	21	lf	900.00	18,900		
	Miscellaneous casework/shelving	46,950	gsf	3.00	140,850		
122100	WINDOW TREATMENT						
	Window blinds - exterior windows	1,550	sf	7.00	10,913		
	Window blinds - exterior windows - pool					NR	
	Window blinds - interior storefront/sidelights	46,950	gsf	0.25	11,738		
124810	ENTRANCE FLOOR MAT AND FRAMES						
	Recessed entry mats	250	sf	55.00	13,750		
	Walk off mats					NR	



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	EST'D COST	SUR TOTAL	TOTAL COST
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PREFERRED OPTION - 32 LONG SANDS ROAD NEW CONSTRUCTION

732	126613	TELESCOPING BLEACHERS					
733		Bleachers - motorized telescoping	ea	200.00	NR		
734		SUBTOTAL				219,451	

E2020 MOVABLE FURNISHINGS

All movable furnishings to be provided and installed by owner

739		SUBTOTAL				NIC	
740		TOTAL - FURNISHINGS					8219,451

F10 SPECIAL CONSTRUCTION

F10 SPECIAL CONSTRUCTION

748	123000	SWIMMING POOLS					
749		New swimming pool	1	ls	2,000,000.00	2,000,000	
750	133000	PRE-ENGINEERED METAL BUILDINGS					
751		PEMB - gym	12,000	sf	95.00	1,140,000	
752		PEMB - pool	9,700	sf	95.00	921,500	
753		SUBTOTAL					4,061,500

TOTAL - SPECIAL CONSTRUCTION

84,061,500

F20 SELECTIVE BUILDING DEMOLITION

F2010 BUILDING ELEMENTS DEMOLITION

Building Demolition

Demolish existing building

See Summary

754		SUBTOTAL					
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F2020 HAZARDOUS COMPONENTS ABATEMENT

See main summary for HazMat allowance

See Summary

756		SUBTOTAL					
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TOTAL - SELECTIVE BUILDING DEMOLITION



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	EST'D COST	SUR TOTAL	TOTAL COST
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SITework - 32 LONG SANDS ROAD NEW CONSTRUCTION

G SITEWORK

G10 SITE PREPARATION & DEMOLITION

GENERAL CONDITIONS

6		Site construction fence/barricades	2,300	lf	12.00	27,600	
7		Site construction fence gates - assume	1	ls	5,000.00	5,000	
8		Construction entrance	1	loc	12,000.00	12,000	
9		Establish location for staging and construction trailer allowance	10,000	sf	1.75	17,500	
10		Laydown area prep	1	loc	15,000.00	15,000	
11		Snow removal - allowance	1	ls		Excluded	
12		Winter conditions - allowance	1	ls		Excluded	
13		Police details	1	ls		Excluded	
14		Site security	1	ls		Excluded	

SITE SALVAGE ITEMS

Assume not required

SITE DEMOLITION AND RELOCATIONS

16		Remove pavement/curb/walks		sf	1.50	NR	
17		Demo structures - includes foundations		sf	10.00	NR	
18		Miscellaneous site demolition; furnishings, concrete pads, signs etc.	1	ls	10,000.00	10,000	

19		UTILITY DEMOLITION - cut/cap existing water/storm/dec + abandon existing septic system		ls	20,000.00	NR	
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VEGETATION & TOPSOIL MANAGEMENT

22		Tree clearing/Stub removal - wooded area	4	acre	12,000.00	48,000	
23		Strip + stockpile topsoil (swell 25%)	3,306	cy	11.50	38,019	

EROSION & SEDIMENT CONTROL

24		Silt Fence; installation and removal	2,300	lf	10.00	23,000	
25		Silt Sacks; installation and removal	20	ea	250.00	5,000	
26		Erosion Control monitoring & maintenance	1	ls	25,000.00	25,000	

SUBTOTAL

226,119

BUILDING EARTHWORK

27		Cut - assume 2'	2,911	cy	8.25	24,016	
28		Fill - import structural - 25% swell	728	cy	40.00	29,120	
29		Stockpile for reuse - assumes 75% of cut	2,183	cy	3.00	6,549	
30		Export soils; assumed clean <RCS-1	1,238	tn	20.00	24,760	
31		Fill for existing structure demolition foundations		cy	40.00	NR	

SUBTOTAL

84,445

SITE EARTHWORK

32		Cut - assume 2' average	5,696	cy	8.25	46,992	
33		Cut - assume 2' - additional cut at building	793	cy	10.00	NR	
34		Cut - assume 2' - 25% of the balance of site	1,154	cy	10.00	11,540	
35		Load/Disposal - less than RCS-1 - conversion rate 1.7	2,910	ton	20.00	58,200	
36		Load/Disposal - unlined landfill		ton	50.00	NR	
37		Load/Disposal - lined landfill		ton	80.00	NR	
38		Stockpile for reuse - assumes 75% of cut	5,138	cy	3.00	15,414	
39		Fill	1,712	cy	9.00	15,408	
40		Rock/Ledge removal	1	ls	50,000.00	NR	

ESTABLISHING GRADE

41		Sub grade establishment	139,200	sf	0.10	13,920	
42		Fine grading throughout the site	139,200	sf	0.20	27,840	

HAZARDOUS MATERIALS

UST removal allowance

43		SUBTOTAL					NR
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189,314



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	EST'D COST	SUB TOTAL	TOTAL COST
SITework - 32 LONG SANDS ROAD NEW CONSTRUCTION							
G20 SITE IMPROVEMENTS							
320000 ROADWAYS AND PARKING LOTS							
	<u>Asphalt Paving- parking area</u>	76,900	sf				
	gravel base; 12" thick	2,848	cy	40.00	113,920		
	asphalt top; 2" thick	982	tns	190.00	186,580		
	asphalt binder; 2" thick	982	tns	175.00	171,850		
	Utility trench patching	1	ls	20,000.00		NR	
CURBING							
	Curbing	2,500	lf	45.00	112,500		
	ADA Curb cuts	2	ea	850.00	1,700		
	Parking spots - pavement marking	260	ea	85.00	22,100		
	Miscellaneous pavement markings	1	ls	10,000.00	10,000		
	Entrance signage allowance	1	ls	15,000.00	15,000		
	Parking lot signage allowance	1	ls	7,500.00	7,500		
	SUBTOTAL					641,150	
320000 PEDESTRIAN PAVING							
	<u>Concrete sidewalks - allowance</u>	5,000	sf				
	Gravel; 12" thick	93	cy	40.00	3,720		
	4" concrete paving	5,000	sf	12.00	60,000		
	<u>Pavers</u>						
	gravel base; 12" thick	0	cy	40.00	NR		
	6" concrete paving	0	sf	16.00	NR		
	<u>Concrete pads</u>	100	sf				
	gravel base; 12" thick	2	cy	40.00	80		
	6" concrete paving	100	sf	16.00	1,600		
	SUBTOTAL					65,400	
320000 SITE FURNISHINGS							
	Dumpster/Generator enclosure	1	ls	12,500.00	12,500		
	Bollards at transformer and dumpster pads	10	loc	900.00	9,000		
	Bike racks		ea	1,000.00	FFR&E		
	Picnic tables; allowance not on plans		ea	3,500.00	FFR&E		
	Flagpole	1	loc	11,500.00	11,500		
	SUBTOTAL					33,000	
329900 LAWN AND SEED							
	Screen topsoil from onsite stockpile	5,138	cy	5.50	28,259		
	Export tailings from screening process - assume clean rock		cy	8.50	NR		
	Amend/Place for new seeded area & at plantings	5,138	cy	18.00	92,484		
	Additional topsoil req.		cy	60.00	NR		
	Lawn - loam & seed	25,000	sf	0.35	8,750		
	Trees/Planting allowance	1	ls	50,000.00	50,000		
	SUBTOTAL					179,493	
G30 CIVIL MECHANICAL UTILITIES							
210000 FIRE PROTECTION							
	6" CLDI	435	lf	50.00	21,750		
	Gate Valve	2	ea	850.00	1,700		
	FD connection	1	ea	2,500.00	2,500		
	Fire hydrant	2	ea	5,000.00	10,000		
WATER UTILITIES							
	4" CLDI	435	lf	48.00	20,880		
CONNECTIONS							
	Connect to existing water line; 6/8/10 (inside site)	1	ea	7,500.00	7,500		



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CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	EST'D COST	SUB TOTAL	TOTAL COST
SITework - 32 LONG SANDS ROAD NEW CONSTRUCTION							
EXCAVATION & BACKFILL							
	DI gravity piping excavation	773	cy	10.00	7,730		
	Trench bedding	174	cy	25.00	4,350		
	Backfill w/cut soils	599	cy	23.00	13,777		
	Pressure test & chlorinate	870	lf	5.00	4,350		
	SUBTOTAL						94,537
333000 SANITARY SEWER							
	4" PVC	500	lf	35.00	17,500		
	SMH	5	ea	4,500.00	22,500		
	Grease trap - 5,000 gal.	1	ea	10,000.00	10,000		
	LIR/Pump station	1	ea	65,000.00	NR		
333000 CONNECTIONS							
	Connect to existing (in roadway)	1	ea	20,000.00	20,000		
320000 EXCAVATION & BACKFILL - Gravity							
	PVC piping excavation	444	cy	10.00	4,440		
	Trench bedding	148	cy	25.00	3,700		
	Backfill w/cut soils	296	cy	23.00	6,808		
	Pressure testing	500	lf	4.00	2,000		
	Grease trap; 5,000 gal. (e/b only) incl. shoring	1	ea	5,000.00	5,000		
	LIR/Pump station; (e/b only) incl. shoring	1	ea	10,000.00	NR		
	SUBTOTAL						91,948
334000 STORM DRAINAGE							
	12" HDPE	3,000	lf	75.00	225,000		
	Catch basins	15	ea	4,200.00	63,000		
	DMH	15	ea	4,500.00	67,500		
	WQU - allowance for sub-surface rechargers	5	ea	10,000.00	50,000		
	Roof drain connection	10	loc	500.00	5,000		
	<u>Underground recharger</u>	8,000	sf				
	Chambers and installation w/ 6" stone base - parking area	8,000	sf	35.00	280,000		
	SUBTOTAL						690,500
220001 NATURAL GAS							
	E&B trench for new gas pipe - install by plumbing						NR
	SUBTOTAL						-
G40 ELECTRICAL UTILITIES							
Site Civil for Electrical							
Concrete:							
	Primary/Secondary duct bank	435	lf	30.00	13,050		
	Communications duct bank (allow)	435	lf	20.00	8,700		
	Transformer pad	1	ea	2,000.00	2,000		
	Generator pad	1	ea	2,000.00	2,000		
Excavation & Backfill:							
	Primary/Secondary/Generator duct bank	435	lf	30.00	13,050		
	Communications duct bank (allow)	435	lf	22.00	9,570		
	SUBTOTAL						48,370
Power							
	Utility company back charges (allow)	1	ls				By Owner
	Pole riser	1	ea	1,500.00	1,500		
	Primary duct bank 2-4" empty conduits	175	lf	50.00	8,750		
	Utility company pad mounted transformer						Utility co.
	Transformer pad	1	ea	2,200.00	2,200		
	1200A Secondary duct bank (allow)	100	lf	58.50	5,850		



York Community Center
York, ME

10-Oct-24

Feasibility Design Estimate

CSI CODE	DESCRIPTION	QTY	UNIT	UNIT COST	EST'D COST	SUB TOTAL	TOTAL COST	
SITework - 32 LONG SANDS ROAD NEW CONSTRUCTION								
1057	<u>Generator duct bank allow</u>							
1058	400A & 200A feed inc controls wiring		If	260.00		NR		
1059	<u>Site Demolition</u>							
1070	Site demolition work	1	ls	5,000.00	5,000			
1071	<u>Site Lighting</u>							
1072	Site Lighting and circuitry	1	ls	50,000.00	50,000			
1073	<u>Communications allow</u>							
1074	Pole riser	1	ea	1,500.00	1,500			
1075	Telecom duct bank 4-4" conduits	435	If	110.00	47,850			
1076	<u>Security</u>							
1077	Pole mounted cameras and circuitry					w/ building		
1078	<u>EV Stations</u>							
1079	Dual EV Station and circuitry (Allow)		loc	15,000.00		TBD		
1080	SUBTOTAL					175,300		
1081	TOTAL - SITE DEVELOPMENT						\$2,519,576	

SECTION 8
OPERATIONAL ANALYSIS

Operational Planning Assumptions

Town Resident	Free Access to Building
Non-Resident Access	Monthly Fee (\$30 per person)
Program Participation Rates	Everyone Pays a Fee Market Based
Hours of Operation	
Monday-Friday	6:30A-10:00P
Saturday-Sunday	8:00A-8:00P
Rates of Compensation	Provided by Town
Expenses	Align w/ Industry Standards
Revenues	Conservative Projections (opportunities for growth)

Budget Model

Expenses

- **Staffing**
Full-Time & Part-Time
- **Commodities**
Chemicals, Office Supplies, Maintenance/Repair, Janitor Supplies, Rec. Supplies, Uniforms, Printing/Postage, Misc., Fuel/Mileage
- **Contractual Obligations**
Utilities, Cardio Rental, Water/Sewer, Insurance, Communication, Contract Services, Custodial, Rental, Advertising, Charge Fees, etc.
- **Capital Improvement**

Revenues

- **Admissions**
Daily, Membership
- **Programs**
Aquatic & Non-Aquatic
- **Vending / Concession**
- **Birthday Parties, MPR Rental**
- **Gym & Meeting Room Rentals**

Breakout of Expenses

Category	Option #1		Option #2	
Personnel (new positions)				
Full-time	418,500		-	
Part-time	723,157		637,826	
Total	\$ 1,141,657	58.0%	\$ 637,826	100.0%
Commodities				
Office supplies (forms, ID, film)	2,000		-	
Chemicals	40,000		-	
Maintenance/repair/materials	15,000		-	
Janitor supplies	10,000		-	
Recreation supplies	10,000		-	
Uniforms	5,000		-	
Printing/postage	4,000		-	
Food (staff)	2,500		-	
Concessions	-		-	
Other Misc. expenses	1,000		-	
Fuel/Mileage	1,000		-	
Total	\$ 90,500	4.6%	\$ -	0.0%
Contractual				
Utilities (electric & gas)	237,750	47,550	-	
Cardio Rental	80,000	237,750	-	
Water/Sewar	55,000		-	
Insurance (property & liability)	23,775		-	
Communications (phone)	5,000		-	
Contract services	35,000		-	
Contract custodial	144,000		-	
Rental equipment	5,000		-	
Advertising	15,000		-	
Charge Fees (3%)	23,458		-	
Registration Software (1%)	-		-	
Training	7,500		-	
Conference	3,500		-	
Dues/subscriptions	2,000		-	
Total	\$ 636,983	32.3%	\$ -	0.0%
Grand Total w/out Replacement Fund	\$ 1,869,140		\$ 637,826	
20% Charge Back	\$ -		\$ -	
Replacement fund	\$ 100,000	5.1%	\$ -	0.0%
Grand Total	\$ 1,969,140		\$ 637,826	

Breakout of Revenue

Category	Option #1		Option #2	
<u>Membership</u>				
Daily	\$32,500		\$0	
Annual	\$360,000		\$0	
Total	\$392,500		\$0	
<u>Programs</u>				
Dryside	\$190,340		\$0	
Aquatics	\$140,720			
Total	\$331,060		\$0	
<u>Other</u>				
Vending	\$1,500		\$0	
Birthday Parties	\$26,250		\$0	
Gym Rentals	\$21,875		\$0	
Meeting Room Rentals	\$8,750		\$0	
Lap Lane Rentals				
Total	\$58,375		\$0	
Building Naming	\$0		\$0	
Court Naming	\$0		\$0	
Aquatics Naming	\$0		\$0	
Fitness Naming	\$0		\$0	
	\$0		\$0	
Grand Total	\$781,935		\$0	

Breakout of Full Time / Part Time Staff

Option #1				Option #2			
Full Time Staff	Salary	Positions	Total	Full Time Staff	Salary	Positions	Total
Facility Coordinator	74,250	1	\$74,250		0	0	\$0
Sports & Comp. Coordinator			\$0		0	0	\$0
Aquatics Coordinator	74,250	1	\$74,250		0	0	\$0
Lifeguards	60,750	2	\$121,500		0	0	\$0
Fitness Coordinator	74,250	1	\$74,250		0	0	\$0
Maintenance Tech	74,250	1	\$74,250		0	0	\$0
Custodial	62,500	0	\$0		0	0	\$0
			\$0		0	0	\$0
FTE - Administrative Assistant (4 days/week)			\$0		0	0	\$0
20 hr per week business administrator, this likely needs to go up.			\$0		0	0	\$0
			\$0		0	0	\$0
Positions		6		Positions		0	
Salaries			\$418,500	Salaries			\$0
Benefits	0.00%		\$0	Benefits	40.00%		\$0
Total Full-Time Staff			\$418,500	Total Full-Time Staff			\$0

Option #1					Option #2				
Monday-Friday	6:30A	10:00P			Monday-Friday	6:30A	9:00P		
Saturday-Sunday	8:00A	8:00P			Saturday	8:00A	8:00P		
					Sunday	10:00A	8:00P		
Part-Time	Rate	Hours	Weeks	Total	Part-Time	Rate	Hours	Weeks	Total
Lead Front Desk (sum)	\$18.00	91	14	22,932	Lead Front Desk (sum)	\$18.00	83	14	20,979
LFD (sch)	\$18.00	76	36	49,248	LFD (sch)	\$18.00	68	36	44,226
Front Desk (sum)	\$16.00	112	14	24,976	Front Desk (sum)	\$16.00	108	14	24,248
FD (sch)	\$16.00	76	36	43,776	FD (sch)	\$16.00	68	36	39,312
Building Supervisor	\$21.00	40	14	11,760	Building Supervisor	\$21.00	40	14	11,760
Fitness Attendant	\$15.00	60	36	32,400	Fitness Attendant	\$15.00	60	36	32,400
Lead Lifeguard (sum)	\$19.00	82	14	21,746	Lead Lifeguard (sum)	\$19.00	74	14	19,684
LL (sch)	\$19.00	63	36	43,092	LL (sch)	\$19.00	55	36	37,791
Lifeguard (sum)	\$17.00	346	14	82,289	Lifeguard (sum)	\$17.00	315	14	74,911
L (sch)	\$17.00	230	36	140,607	L (sch)	\$17.00	199	36	121,941
Gym Attendant	\$16.00	40	50	32,000	Gym Attendant	\$16.00	40	50	
Total				\$504,825	Total				\$427,252
Dry Programs				\$64,050	Program				\$64,050
Aquatic Programs				\$88,540	Program				\$88,540
Program				\$0	Program				\$0
Program				\$0	Program				\$0
Program				\$0	Program				\$0
Total				\$657,415	Total				\$579,842
Benefits	10.00%			\$65,742	Benefits	10.00%			\$57,984
Total				\$723,157	Total				\$637,826
		hours	Staff						
Custodial	\$40.00	6	2	\$480.00					
		6	Days	\$2,880					
		50	Weeks	\$144,000					

Fees Breakout

Membership	Monthly Fee	Number	Revenue
Per Person	\$30.00	1000	\$30,000.00
			\$0.00
			\$0.00
			\$0.00
Total		1000	\$30,000.00
Months		12	
Grand Total			\$360,000.00

Weekday	Fees	Number	Revenue
Per Person	\$10.00	5	\$50.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
Total		5	\$50.00
		days/season	250
Grand Total			\$12,500.00

Weekend	Fees	Number	Revenue
Per Person	\$10.00	20	\$200.00
		0	\$0.00
		0	\$0.00
		0	\$0.00
Total		20	\$200.00
		days/season	100
Grand Total			\$20,000.00

Revenue Summary		
Daily	\$32,500.00	8.3%
Annual Passes	\$360,000.00	91.7%
Total	\$392,500.00	

	Non Township	
Households	13,249	3,106
Population	28,750	6,212

	Non Township
Per Person	1,000
Daily	3,250
Pop - Penetration	1,000 3.48%
House - Penetration	1,000 7.55%
Member Units	1,000

5-Year Average

Conservative

- \$2,176,148 Expense
- \$890,434 Revenues
- **(\$1,285,714)** Subsidy
- 40.9% Cost Recovery

More Aggressive

- \$2,176,148 Expense
- \$1,077,407 Revenue
- **(\$1,098,741)** Subsidy
- 49.5% Cost Recovery

Note: The existing Center for Active Living has an annual building operational cost of \$48,000 which would somewhat offset these subsidy increases.

Introduction

Ballard*King & Associates (B*K) has been contracted by BH+A to be a subconsultant for the completion of a community center feasibility study for the Town of York, ME. The following document looks at key demographic indicators, overlays participation statistics from the National Sporting Goods Association, provides static data from the National Endowment for the Arts, National Recreation & Park Association Trends, and then other regional and national trends from a variety of sources.

DRAFT

Section I – Demographic Analysis

B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2020 Census data and their demographers for 2024-2029 projections. In addition to demographics, ESRI also provides data on housing, recreation, and entertainment spending and adult participation in activities. B*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

Service Areas:

The information provided highlights what B*K has come to define as key indicators of success for municipal parks and recreation departments. B*K has provided data on the Town of York, the Primary Service Area, and comparisons with state and national figures. Given this project is a master plan it is assumed that the Town of York is the primary service area.

A primary service area is defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize recreation facilities. Use by individuals outside of this area will be much more limited and will focus more on special activities or events.

Service areas can flex or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence participation, membership, daily admissions and the associated penetration rates for programs and services.

Service areas can vary in size with the types of components in the facility.

DRAFT

Demographic Summary

	Town of York	Primary Service Area ¹
Population:		
2020 Census	13,723 ²	49,202 ³
2024 Estimate	14,315	50,926
2029 Estimate	14,604	52,208
Households:		
2020 Census	5,906	22,239
2024 Estimate	6,157	23,194
2029 Estimate	6,371	24,093
Families:		
2020 Census	3,975	13,060
2024 Estimate	4,120	13,527
2029 Estimate	4,260	14,045
Average Household Size:		
2020 Census	2.31	2.18
2024 Estimate	2.31	2.17
2029 Estimate	2.28	2.14
Ethnicity (2024 Estimate):		
Hispanic	2.3%	3.3%
White	93.4%	90.6%
Black	0.6%	1.1%
American Indian	0.1%	0.2%
Asian	1.1%	1.9%
Pacific Islander	0.0%	0.1%
Other	0.7%	1.0%
Multiple	4.1%	5.2%
Median Age:		
2020 Census	53.7	48.0
2024 Estimate	53.8	47.9
2029 Estimate	53.6	48.3
Median Income:		
2024 Estimate	\$111,924	\$101,810
2029 Estimate	\$125,105	\$114,616

¹ A 20-minute drive time from the proposed location.

² From the 2010-2020 Census, the Town of York experienced a 9.5% in increase in population.

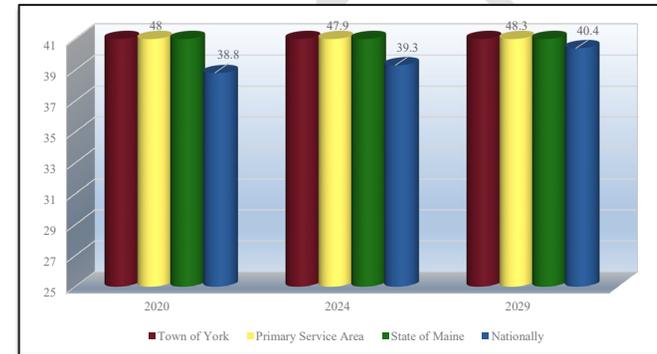
³ From the 2010-2020 Census, the Primary Service Area experienced a 7.6% increase in population.

Age and Income: The median age and household income levels are compared with the national number as both factors are secondary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table A – Median Age:

	2020 Census	2024 Projection	2029 Projection
Town of York	53.7	53.8	53.6
Primary Service Area	48.0	47.9	48.3
State of Maine	45.1	45.3	46.3
National	38.8	39.3	40.4

Chart A – Median Age:



The following chart provides the number of households and percentage of households in the Town of York and the Primary Service Area with children.

Table B – Households w/ Children

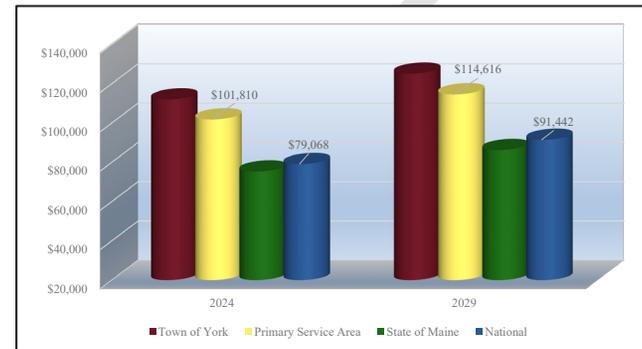
	Number of Households w/ Children	Percentage of Households w/ Children
Town of York	1,272	22.4%
Primary Service Area	4,337	19.7%
State of Maine	-	24.2%
National	-	30.2%

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2024 USA Projection, 30.2% of households nationally had children present.

Table C – Median Household Income:

	2024 Projection	2029 Projection
Town of York	\$111,924	\$125,106
Primary Service Area	\$101,810	\$114,616
State of Maine	\$75,323	\$86,237
National	\$79,068	\$91,442

Chart C (1) – Median Household Income:



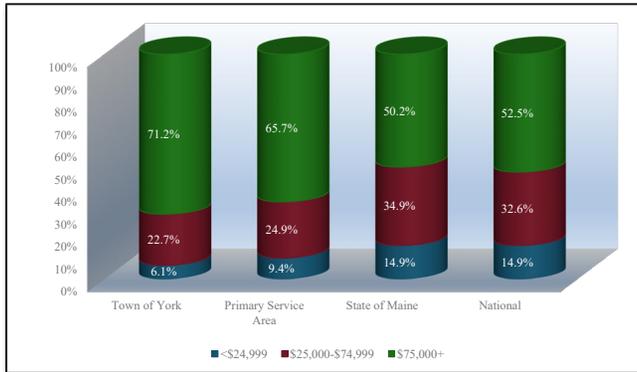
Based on 2024 projections for median household income the following narrative describes the service area:

In the Town of York, the percentage of households with median income over \$75,000 per year is 71.2% compared to 52.5% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 6.1% compared to a level of 14.9% nationally.

In the Primary Service Area, the percentage of households with median income over \$75,000 per year is 65.7% compared to 52.5% on a national level. Furthermore, the percentage of households in the service area with median income less than \$25,000 per year is 9.4% compared to a level of 14.9% nationally.

While there is no perfect indicator of the use of parks, recreation, and cultural facilities, the percentage of households with more than \$75,000 median income is a key indicator. Therefore, those numbers are significant and balanced with the overall cost of living.

Chart C (2) – Median Household Income Distribution



In addition to looking at the Median Age and Median Income, it is important to examine Household Budget Expenditures. Reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

Table D – Household Budget Expenditures⁴

Town of York	SPI	Average Amount Spent	Percent
Housing	131	\$42,610.45	33.0%
<i>Shelter</i>	132	\$35,086.27	27.2%
<i>Utilities, Fuel, Public Service</i>	126	\$7,524.18	5.8%
Entertainment & Recreation	134	\$5,493.66	4.3%

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	123	\$40,176.29	33.1%
<i>Shelter</i>	124	\$33,102.55	27.3%
<i>Utilities, Fuel, Public Service</i>	119	\$7,073.73	5.8%
Entertainment & Recreation	125	\$5,094.10	4.2%

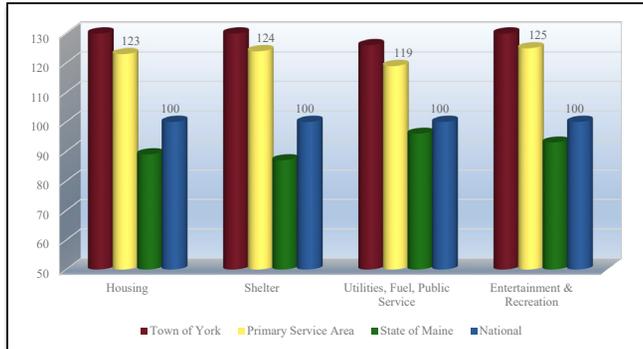
State of Maine	SPI	Average Amount Spent	Percent
Housing	89	\$28,999.67	32.2%
<i>Shelter</i>	87	\$23,282.51	25.8%
<i>Utilities, Fuel, Public Service</i>	96	\$5,717.17	6.3%
Entertainment & Recreation	93	\$3,809.98	4.2%

SPI: Spending Potential Index as compared to the National number of 100.
Average Amount Spent: The average amount spent per household.
Percent: Percent of the total 100% of household expenditures.

Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

⁴ Consumer Spending data are derived from the 2019 and 2021 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2024 and 2029.

Chart D – Household Budget Expenditures Spending Potential Index:



The consistency between the median household income and the household budget expenditures is important. It is important because it illustrates that the spending patterns of the service area are aligning with the resources available. It also points to the fact that compared to a National level the dollars available, the money being spent in the Town of York and Primary Service Area is more than the national level.

Housing Inventory:

The total number of housing units in the Primary Service Area is 28,008 and 79.0% are occupied, or 22,139 housing units. The total vacancy rate for the service area is 21.0%. As a comparison, the vacancy rate nationally was 10.8%. The reason for the number of vacancies can be attributed to the fact that 18.1% of the total vacancies are for seasonal/recreational/occasional use.

- 68.4% of homes are owner occupied.
- 31.7% of homes are renter occupied.

These statistics point to a stable housing market, but one that could be challenging to reach with traditional print materials.

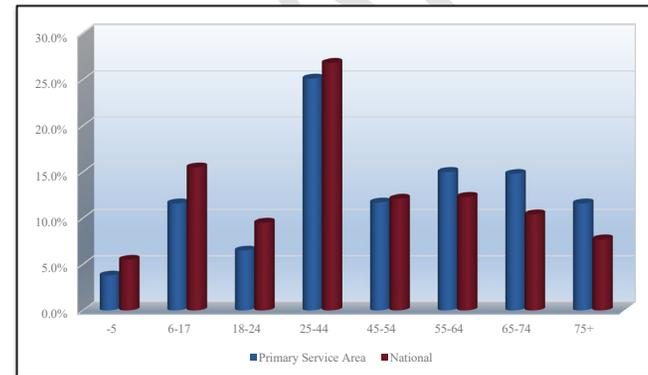
Population Distribution by Age: Utilizing census information for the Primary Service Area, the following comparisons are possible.

Table F – 2024 Primary Service Area Age Distribution (ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	1,905	3.8%	5.5%	-1.7%
5-17	5,959	11.6%	15.5%	-3.9%
18-24	3,284	6.5%	9.5%	-3.0%
25-44	12,727	25.1%	26.8%	-1.7%
45-54	5,935	11.7%	12.1%	-0.4%
55-64	7,636	15.0%	12.3%	2.7%
65-74	7,570	14.8%	10.4%	4.4%
75+	5,910	11.6%	7.7%	3.9%

Population: 2024 census estimates in the different age groups in the Primary Service Area.
% of Total: Percentage of the Primary Service Area population in the age group.
National Population: Percentage of the national population in the age group.
Difference: Percentage difference between the Primary Service Area population and the national population.

Chart F – 2024 Primary Service Area Age Group Distribution



The demographic makeup of the Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the

age groups 55-64, 65-74 and 75+ age groups. The greatest positive variance is in the 65-74 age group with +4.4%, while the greatest negative variance is in the 5-17 age groups, all with -3.9%.

Population Distribution Comparison by Age: Utilizing census information from the Primary Service Area, the following comparisons are possible.

Table G – 2024 Primary Service Area Population Estimates (U.S. Census Information and ESRI)

Ages	2020 Census	2024 Projection	2029 Projection	Percent Change	Percent Change Nat'l
-5	1,834	1,905	1,931	+5.3%	+1.30%
5-17	6,044	5,959	5,910	-2.2%	-7.50%
18-24	3,258	3,284	3,164	-2.9%	+0.70%
25-44	11,810	12,727	12,917	+9.4%	+6.70%
45-54	6,064	5,935	6,258	+3.2%	+2.80%
55-64	8,189	7,636	6,848	-16.4%	-8.70%
65-74	7,072	7,570	7,870	+11.3%	+14.80%
75+	4,932	5,910	7,311	+48.3%	+39.70%

Chart G – Primary Service Area Population Growth

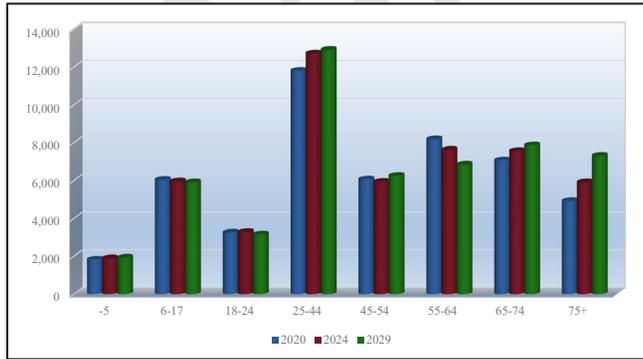


Table-H illustrates the growth or decline in age group numbers from the 2020 census until the year 2029. It is projected that all age categories except 5-17, 18-24 and 55-64 will see an increase in population. The population of the United States is aging, and it is not unusual to find negative

growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Below is listed the distribution of the population by race and ethnicity for the Primary Service Area for 2024 population projections. Those numbers were developed from 2020 Census Data.

Table H – Primary Service Area Ethnic Population and Median Age 2024
 (Source – U.S. Census Bureau and ESRI)

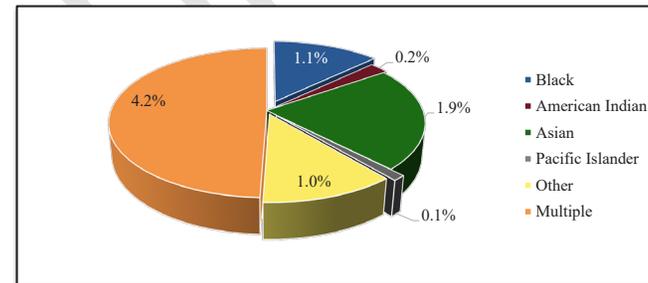
Ethnicity	Total Population	Median Age	% of Population	% of ME Population
Hispanic	1,661		3.3%	2.2%

Table I – Primary Service Area by Race and Median Age 2024
 (Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of ME Population
White	46,131		90.6%	90.1%
Black	554		1.1%	2.1%
American Indian	101		0.2%	0.6%
Asian	943		1.9%	1.4%
Pacific Islander	33		0.1%	0.0%
Other	495		1.0%	0.8%
Multiple	2,668		5.2%	5.1%

2024 Primary Service Area Total Population: 50,926 Residents

Chart I – 2024 Primary Service Area Population by Non-White Race



Section II – Participation Figures

Market Potential Index for Adult Participation: In addition to examining the participation numbers for various outdoor activities through the National Sporting Goods Association, the 2020 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in a variety of activities that could be accommodated in parks, recreation and/or events.

Table A - Market Potential Index (MPI) for Participation in Activities in Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Aerobic Exercise	3,760	8.7%	114
Archery	1,017	2.4%	95
Basketball	1,935	4.5%	82
Bicycle Riding (road)	5,753	13.4%	121
Jogging or Running	4,576	10.6%	103
Pickleball	1,351	3.1%	126
Pilates	1,433	3.3%	122
Ping Pong	1,666	3.9%	102
Swimming	7,544	17.5%	112
Volleyball	886	2.1%	82
Walking for Exercise	16,708	38.8%	119
Weightlifting	6,945	16.1%	108
Yoga	5,138	11.9%	119
Zumba	1,191	2.8%	94

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

This indicates that out of the 14 activities identified, the rate of adult participation is greater than the national figure of 100 in all but 4 activities. A lack of participation can point to an inability to use facilities or participate in programs, it can indicate a lack of facilities available, or it could be attributed to the activities adults do like to participate are not tracked. Active adults also points to active youth and active households.

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities.

Participation Numbers: On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. The data is collected in one year and the report is issued in May of the following year. This information provides the data necessary to overlay the rate of participation onto the Primary Service Area to determine market potential.

B*K takes the national average and combines that with participation percentages of the Primary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage, when applied to the population of the Primary Service Area, then provides an idea of the market potential for a variety of recreation activities.

Table B –Participation Rates in the Primary Service Area

Activities	Age	Income	Region	Nation	Average
Aerobic Exercise	16.3%	20.0%	14.3%	15.8%	16.6%
Archery (target)	1.7%	2.1%	2.0%	2.1%	2.0%
Basketball	6.5%	8.5%	4.3%	7.9%	6.8%
Bicycle Riding	12.9%	15.8%	14.4%	13.8%	14.2%
Billiards/Pool	6.5%	7.7%	6.3%	7.0%	6.9%
Boxing	1.4%	1.8%	0.6%	1.7%	1.4%
Cheerleading	0.9%	1.6%	0.4%	1.2%	1.0%
Exercise Walking	38.3%	39.8%	42.6%	36.0%	39.2%
Exercise w/ Equipment	17.5%	18.5%	17.9%	17.3%	17.8%
Gymnastics	1.6%	2.9%	2.8%	2.0%	2.3%
Martial Arts/MMA	1.6%	2.4%	0.8%	2.0%	1.7%
Pickleball	3.0%	3.3%	3.2%	3.2%	3.2%
Pilates	2.0%	2.4%	1.5%	2.2%	2.0%
Running/Jogging	12.3%	17.0%	13.8%	14.1%	14.3%
Swimming	13.4%	17.7%	14.8%	14.7%	15.2%
Ping Pong	3.7%	5.4%	2.3%	4.2%	3.9%
Volleyball	2.8%	4.6%	2.4%	3.6%	3.4%
Weightlifting	11.4%	13.6%	10.7%	12.0%	11.9%
Workout @ Club	9.1%	11.6%	10.9%	9.5%	10.3%
Wrestling	1.0%	1.6%	0.7%	1.2%	1.1%
Yoga	9.5%	11.7%	10.7%	10.0%	10.5%

Age: Participation based on individuals ages 7 & Up of the Service Area.
Income: Participation based on the 2024 estimated median household income in the Service Area.
Region: Participation based on regional statistics New England).
National: Participation based on national statistics.
Average: Average of the four columns.

Anticipated Participation Number: Utilizing the average percentage from Table B above plus the 2020 census information and census estimates for 2024 and 2029 (over age 7) the following comparisons are available.

Table C –Participation Growth or Decline for Indoor Activities in Primary Service Area

Activities	Average	2020 Population	2024 Population	2029 Population	Difference
Aerobic Exercise	16.6%	7,720	7,996	8,210	490
Archery (target)	2.0%	923	956	982	59
Basketball	6.8%	3,160	3,273	3,360	201
Bicycle Riding	14.2%	6,616	6,852	7,036	420
Billiards/Pool	6.9%	3,199	3,314	3,402	203
Boxing	1.4%	642	665	682	41
Cheerleading	1.0%	475	492	505	30
Exercise Walking	39.2%	18,213	18,863	19,369	1,156
Exercise w/ Equipment	17.8%	8,271	8,566	8,796	525
Gymnastics	2.3%	1,083	1,121	1,151	69
Martial Arts/MMA	1.7%	792	821	843	50
Pickleball	3.2%	1,480	1,533	1,574	94
Pilates	2.0%	947	981	1,007	60
Running/Jogging	14.3%	6,653	6,891	7,075	422
Swimming	15.2%	7,049	7,300	7,496	447
Ping Pong	3.9%	1,809	1,873	1,924	115
Volleyball	3.4%	1,557	1,613	1,656	99
Weightlifting	11.9%	5,548	5,746	5,900	352
Workout @ Club	10.3%	4,782	4,953	5,086	303
Wrestling	1.1%	517	536	550	33
Yoga	10.5%	4,871	5,045	5,180	309

Note: These figures do not necessarily translate into attendance figures for various activities or programs.

National Summary of Sports Participation: The following chart summarizes participation for indoor activities utilizing information from the 2023 National Sporting Goods Association survey.

Table D – Sports Participation Summary

Sport	Nat'l Rank ⁵	Nat'l Participation (in millions)
Exercise Walking	1	113.9
Exercising w/ Equipment	2	52.9
Swimming	4	44.9
Running/Jogging	5	43.1
Bicycle Riding	6	42.4
Weightlifting	8	36.8
Yoga	9	30.7
Workout @ Club	11	29.1
Basketball	13	24.2
Billiards/Pool	14	21.5
Ping Pong	21	12.9
Volleyball	25	10.9
Pickleball	28	9.9
Pilates	38	6.7
Archery	39	6.3
Gymnastics	41	6.1
Martial Arts/MMA	42	6.0
Wrestling	49	3.6
Cheerleading	50	3.5

Nat'l Rank: Popularity of sport based on national survey.
Nat'l Participation: Population that participate in this sport on national survey.

⁵ This rank is based upon the 58 activities reported on by NSGA in their 2023 survey instrument.

National Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such B*K can identify the top 3 age groups participating in the activities reflected in this report.

Chart E – Participation by Age Group:

Activity	Largest	Second Largest	Third Largest
Aerobic Exercise	35-44	25-34	45-54
Archery	12-17	25-34	18-24
Basketball	12-17	25-34	18-24
Bicycle Riding	55-64	45-54	12-17
Billiards/Pool	25-34	34-44	45-54
Boxing	25-34	18-24	35-44
Cheerleading	12-17	7-11	18-24
Exercise Walking	55-64	65-74	45-54
Exercise w/ Equipment	25-34	45-54	55-64
Gymnastics	7-11	12-17	25-34
Hiking	25-34	55-64	45-54
Martial Arts/MMA	7-11	25-34	12-17
Pickleball	12-17	65-74	18-24
Pilates	25-34	35-44	45-54
Running/Jogging	25-34	35-44	45-54
Swimming	55-64	12-17	7-11
Ping Pong	25-34	18-24	12-17
Volleyball	12-17	25-34	18-24
Weightlifting	25-34	45-54	35-44
Workout @ Club	25-34	35-44	45-54
Wrestling	12-17	25-34	7-11
Yoga	25-34	35-44	45-54

Largest: Age group with the highest rate of participation.
Second Largest: Age group with the second highest rate of participation.
Third Largest: Age group with the third highest rate of participation.

Non-Sport Participation Statistics: It is important to note that participation rates in non-sport activities. While there is not an abundance of information available for participation in these types of activities as compared to sport activities, there are statistics that can be utilized to help determine the market for cultural arts activities and events.

There are many ways to measure a nation's cultural vitality. One way is to chart the public's involvement with arts events and other activities over time. The NEA's Survey of Public Participation in the Arts remains the largest periodic study of arts participation in the United States. It tracks various arts activities that Americans (aged 18 and over) report having done in a year. It also asks questions about adults' preferences for different kinds of music, and it seeks to understand participation in non-arts leisure events such as sports and exercise, outdoor activities, and civic and social affairs.

The participation numbers for these activities are national numbers and the information falls into the following categories:

- Attending Arts Activities
- Reading Books and Literature
- Consuming Art through Electronic Media
- Making and Sharing Art
- Participating in Arts Learning
- Perceptions of Arts Availability

Attending Arts Activities

Table G – Percentage of U.S. Adult Attending a Performing Arts Activity at Least Once in the Past 12-Months

Music	2008	2012	2017	Rate of Change	
				2008-2012	2012-2017
Jazz	7.8%	8.1%	8.6%	+0.3%	+0.5%
Classical Music	9.3%	8.8%	8.6%	-0.5%	-0.2%
Opera	2.1%	2.1%	2.2%	+0.0%	+0.1%
Latin Music	4.9%	5.1%	5.9%	+0.2%	+0.8%
Outdoor Performing Arts Festival	20.8%	20.8%	24.2%	+0.0%	+3.4%

Plays	2008	2012	2017	Rate of Change	
				2008-2012	2012-2017
Musical Plays	16.7%	15.2%	16.5%	-1.5%	+1.3%
Non-Musical Plays	9.4%	8.3%	9.4%	-1.1%	+1.1%

Dance	2008	2012	2017	Rate of Change	
				2008-2012	2012-2017
Ballet	2.9%	2.7%	3.1%	-0.2%	+0.4%
Other Dance	5.2%	5.6%	6.3%	+0.4%	+0.7%

- Following a sharp decline in overall arts attendance that occurred from 2002-2008, participation rates held steady from 2008-2012, and have increased into 2017.
- Changes in the U.S. demographic composition appear to have contributed to attendance in performing arts attendance. Still, various subgroups of Americans have maintained or increased attendance rates for individual art forms.

Table H – Percentage of U.S. Adults Attending Visual Arts Activities and Events

	2008	2012	2017	Rate of Change	
				2008-2012	2012-2017
Art Museums/Galleries	22.7%	21.0%	23.7%	-1.7%	+2.7%
Parks/Historical Buildings	24.5%	22.4%	28.3%	-2.1%	+5.9%
Craft/Visual Arts Festivals	24.9%	23.9%	23.8%	-1.0%	-0.1%

- Visual arts attendance has declined significantly from 2002 to 2012 although has rebounded in 2017.

Reading Books and Literature

Table I – Reading Activity

	2008	2012	2017	Rate of Change	
				2008-2012	2012-2017
Read any Book, non-required	54.3%	54.6%	52.7%	+0.3%	-1.9%
Literature	50.2%	47.0%	44.2%	-3.2%	-2.8%
Novels and Short Stories	47.0%	45.2%	41.8%	-1.8%	-3.4%
Plays	2.6%	2.9%	3.7%	+0.3%	+0.8%
Poetry	8.3%	6.7%	11.7%	-1.6%	+5.0%

Consuming Art Through Electronic Media

Table J – Percentage of U.S. Adults Who Used Electronic Media to Consume Books or other Artistic, Arts-Related, and Literary Content Arts: 2017

	Percentage
Used Electronic Media to Consume Artistic or Arts Related Content	74%
Read Any Books Using Electronic Media	23%
Listen to Any Audiobooks	16%

Table K – Percentage of Adults Who Used Electronic Media to Consume Art in the past 12 months

	Percentage
Other Music ⁶	65%
Classical Music or Opera	21%
Jazz	20%
Programs Info. About Book Writers	19%
Lain, Spanish, or Salsa	19%
Theater Productions (musical or stage play) ⁷	16%
Paintings, Sculpture, Pottery or Other Visual Art	16%
Dance Performances or programs	14%
Programs and Info. About Visual Arts	14%

Making and Sharing Art

Table L – Percentage of American Adults Who Made Art in the Last 12 Months: 2017

	Percentage
Any Art	54%
Performing Arts	40%
Visual Arts	33%
Creative Writing	7%

Performing Arts include singing, playing any musical instrument, dancing, or acting. Visual Arts include painting, drawing, sculpting, or making prints, taking photographs, creating films, creating animations, digital arts, making potter, ceramics or jewelry, doing leatherwork, metalwork or woodwork, weaving, crocheting, quilting, knitting or sewing, scrapbooking, etc. Creative Writing includes fiction, nonfiction, poetry or plays.

Table M – Percentage of American Adults Who Did Performing Arts

	Percentage
Singing	25%
Dancing	24%
Playing Musical Instrument	11%
Creating or Performing Music in Other Ways	3%
Acting	2%
Using Electronic Media to Edit or Remix Music	2%

⁶ Rock, pop, country, folk, rap or hip-hop
⁷ Musicals, plays or information about theatre.

Table N – Percentage of American Adults Who Did Visual Arts

	Percentage
Taking Photographs	14%
Painting, Drawing, Sculpting, or Making Prints	13%
Weaving, Crocheting, Quilting, Needleworking, Knitting or Sewing	12%
Editing Photographs	10%
Doing Scrapbooking, Origami, or Other Paper-Based Art	7%
Doing Leatherwork, Metalwork, or Woodwork	7%
Creating Films or Videos	5%
Making Pottery, Ceramics, or Jewelry	4%
Designing or Creating Animations, Digital Art, Computer Graphics or Video Games	3%

Table O – Among Adults Who Made Art, Percentage Who Did So At Least Once a Week

	Percentage
Sing	70.2%
Use Electronic Media to Edit or Remix Music	48.5%
Play Any Musical Instrument	46.6%
Take Photographs	45.2%
Edit Photographs	38.5%
Create or Perform Any Music In Other Ways	37.5%
Creating Writing	34.3%
Design or Create Animations, Digital Art, Computer Graphics or Video Games	32.2%
Weave, Crochet, Quilt, Needlework, Knot or Sew	26.2%
Create Films or Videos	22.9%
Dance	22.6%
Paint, Draw, Sculpt or Make Prints	22.5%
Act	20.8%
Do Leatherwork, Metalwork, or Woodwork	20.6%
Do Scrapbooking, Origami, or Other Paper-Based Art	14.0%
Make Pottery, Ceramics or Jewelry	9.8%

Participating in Arts Learning

Table P – Percentage of Adults Who Took Formal Art Lessons or Classes in Past 12 Months

	Percentage
Any Type of Art	9.5%
Visual Arts ⁸	3.6%
Music	2.7%
Art History or Appreciation	2.1%
Dance	1.9%
Creative Writing	1.7%
Computer Animation or Digital Art	1.8%
Photography or Filmmaking	1.6%
Acting or Theatre	0.6%

Table Q – Percentage of Adults Who Took Informal Art Lessons or Classes in Past 12 Months

	Percentage
Any Type of Art	17.2%
Music	10.3%
Visual Arts	6.3%
Photography or Filmmaking	5.3%
Art History or Appreciation	4.9%
Dance	3.5%
Creative Writing	3.1%
Acting or Theatre	1.8%
Computer Animation or Digital Art	N/A

⁸ Drawing, Painting, Pottery, Weaving or Graphic Design

Section III – NRPA Facility & Program Data

The National Recreation & Park Association (NRPA) collects data from its member communities on an annual basis. That data, specific to facilities, is broken down by the size of the community. For the Town of York, B*K will use data from communities of 100,000-250,000 residents to project the number of facilities the community could support.

When reviewing this information, it is important to note that this is NOT every community in the U.S. it is only NRPA members. It is also important to note that this data provides NO insight as to the number of private providers that may exist simultaneously in the community.

Indoor Facilities - I	Number of Facilities
Competitive Swimming Pools	0.8
Pools for Leisure	0.8
Pickleball	3.0
Multiuse Courts (basketball/volleyball)	2.1
Basketball Courts (standalone)	1.9
Multi-Use Courts (tennis, pickleball)	3.4
Therapeutic Pools	0.8
Walking Loops / Running Tracks	0.8
Tennis Courts	4.8

Indoor Facilities – II	Number of Facilities
Recreation Centers	1.3
Community Centers	1.0
Senior Centers	0.8
Performance Amphitheaters	0.9
Nature Center	0.7
Aquatic Centers	0.8
Stadiums	0.8
Teen Centers	0.8
Indoor Ice Rinks	1.0
Arenas	0.7

In addition to data on facilities, the NRPA also provides data on what types of programming member agencies offer. The following list highlights the number of member communities that offer the corresponding program.

- 89.0% Themed Special Events
- 88.0% Social Recreation Events
- 86.0% Team Sports
- 82.0% Fitness Enhancement Classes
- 80.0% Health & Wellness Education
- 76.0% Individual Sports
- 73.0% Safety Training
- 70.0% Racquet Sports
- 68.0% Safety Training
- 66.0% Aquatics
- 64.0% Natural & Cultural History Activities
- 64.0% Cultural Crafts
- 62.0% Visual Arts
- 62.0% Trips & Tours
- 56.0% Performing Arts
- 53.0% Martial Arts
- 49.0% Running/Cycling Races
- 49.0% Golf
- 26.0% E-Sports / E-Gaming

The NRPA does further analyze data relating to programs for children, older adults, and individuals with disabilities.

Activity	% of All Agencies	50,000-99,999 Population
Summer Camp	83.0%	92.0%
Specific Senior Programs	78.0%	88.0%
Specific Teen Programs	67.0%	77.0%
Programs for People w/ Disabilities	66.0%	78.0%
STEM Programs	57.0%	66.0%
After-School Programs	52.0%	51.0%
Preschool	34.0%	46.0%
Before-School Programs	19.0%	23.0%
Full Daycare	7.0%	8.0%

Section IV – Regional and National Trends for Recreation

General

Public parks and recreation agencies have been tested in the last 10 to 20 years to alter their approach to providing parks and recreation services. This has been based on the following:

Increasing Demands – Ever increasing facility, program, and service demands from the public.

Inclusiveness – The requirement that agencies provide access to facilities, programs, and services to an ever more diverse population. This includes meeting the needs of different ethnic groups, economic status, age, and ability.

Cost Effectiveness - A demand that parks and recreation agencies be more cost effective in their development and operations of services and facilities.

Measurable Outcomes – A strong need to be able to quantify the results and benefits of the programs and facilities that are provided. Establishing well-defined levels of service (LOS) is critical.

As a result of these factors, the following general parks and recreation best practices have been adopted.

- Parks and recreation agencies have a clear vision statement regarding their roles and responsibilities in providing services to their constituents.
- The vision statement is backed up by several pointed goals. These goals are updated on an annual basis.
- Utilizing the vision and goals, a professional and updated master plan is in place to guide future development and operations of parks and recreation facilities and programs.
- There are on-going, long range, planning efforts to position the agency for success in the future.
- There are comprehensive diversity, equity, and inclusion policies in place to guide agency operations and management.

- There is a realization that an agency cannot effectively be all things to all people in the delivery of parks and recreation services and facilities. As a result, specific areas of focus are determined, and certain functions are left to other organizations and entities.
- Careful analysis is being done to determine which services should be provided in-house and which should be contracted to other providers.
- There is strong record keeping that allows for trends and directional analysis. This also results in the development of specific performance measures. For this to be effective there must be full computerization of all management records. This includes program registration, point of sale, rentals, facility scheduling, timecard management, maintenance, etc.
- There are well written and comprehensive policies and procedures in place that cover all aspects of an agency's management and operation. These are updated on a regular basis.
- Virtually every aspect of an agency's operation is evaluated, tracked, and measured on a regular basis.

Recreation Facilities

Developing and managing a variety of recreation facilities is the main focus of public agencies in larger communities. The types of facilities that are now provided by parks and recreation departments have become more diverse, and expensive to acquire, develop and maintain. As a result, establishing a master plan is critical to determining facility development roles, timelines, and priorities.

Recreation/Community Centers – Recreation/Community centers are usually developed on three levels.

Clubhouse/Community Building – smaller buildings that are designed to serve as a community room(s) for individual neighborhoods. The size is usually less than 5,000 sq. ft. and requires less than 3 acres. These amenities are usually located next to a neighborhood pool or park.

Community Center – are larger community buildings with multiple, more passive use, spaces that serve an area of a community. These vary in size and amenities and can range from 5,000 to over 20,000 sq. ft. and require 3-5 acres. This level of center can also be combined with a comprehensive community recreation center or community aquatic center. These centers are usually part of a community park.

Comprehensive Community Recreation Center – this is a large center that contains both active (pool, gym, fitness, etc.) and passive use elements (community rooms) and is designed to serve a substantial geographic area (30,000 or more). The facility is usually over 40,000 sq. ft. to as much as 80,000 sq. ft. and requires 8 acres or more. These are often developed through partnerships with other organizations or other groups (YMCA, etc.). These centers are normally part of a community or regional park.

Senior Center – A center that has a focus on senior services from recreation to education and social services. These centers can be as small as 10,000 sq. ft. to over 50,000 sq. ft. depending on the amenities that are included. More traditional centers have a strong passive use orientation with a large multi-purpose room and a commercial kitchen that supports a daily lunch program and larger events and programs. There are also usually smaller classrooms, card rooms, game rooms, small libraries and other amenities. More cutting-edge centers have cafes, multi-purpose rooms and active use spaces including fitness areas, gyms and even swimming pools. There is also a movement away from developing standalone senior centers and integrating these into community recreation centers to provide greater opportunities for the more active senior. Most senior centers are also standalone facilities and are not part of a larger community recreation center.

Specialized Facilities – This includes unique facilities such as aquatic centers, nature/interpretative center, amphitheater, tennis centers, and other amenities. The following is a breakdown of basic specialized facilities.

Aquatic Centers – Aquatic centers or swimming pools are usually developed on four levels.

Neighborhood – smaller pools that are designed to serve specific neighborhoods. The bather load is usually less than 500. These amenities are often built next to a neighborhood park.

Community – larger pools that serve a community. These vary in size and amenities (competitive to recreational) and can range from a bather load of 500 to over 1,000. They are developed as part of a community park.

Regional – these are large water parks or competitive pools that are designed to serve a significant geographic area. They usually contain an expansive recreational pool but can also have a strong competitive focus. Bather loads are 1,000 or more. These are often developed through a partnership with other organizations. They would be in a regional park or as a standalone facility.

Splash pad – many communities are either replacing existing neighborhood pools with splash pads or adding them to the inventory of aquatic facilities.

The vast majority of aquatic centers are in the community category and there are an increasing number of splash pads being built.

Performing Arts Center – A performing arts center is a regional indoor facility with a large theater. Seating can vary from 300 to over 1,000. The center can be 30,000 to 70,000 sq. ft. and requires 8 acres or more. This type of center is normally developed by several organizations or large communities. They can be located as part of a larger civic campus, in conjunction with a comprehensive recreation center, or as an amenity in a regional park.

Because of their sheer size and cost, these types of facilities are not built in significant numbers in most communities (or even nationally). Many communities do have smaller PAC's or utilize community center rooms (usually with flat floors) for these types of activities. Some communities that do have a PAC are at times managed and operated by other entities than parks and recreation.

Fieldhouse – Steadily gaining in popularity is an indoor sports facility that features hard court gym space and/or turf-based fields for sports such as soccer, lacrosse, football and even softball and baseball. These buildings support both youth and adult sports leagues, tournaments and camps. They tend to be most popular in colder climates but are also being built in very hot regions of the country. These facilities are either built as standalone amenities or may be included in recreation centers in a regional park.

Tennis/Pickleball Center – An 8-24 lighted court complex on 2-4 acres that has a stadium court, central restroom, concession, and pro-shop area. Many larger communities have a tennis center, and many are also now adding pickleball courts. However, pickleball is not growing at the same rate as other areas of the country.

Amphitheater – An amphitheater can be either a community sized amenity (under 1,000 seats, some permanent and some lawn with a small stage and storage area) or a large regional facility (1,000 to 3,000 seats, some permanent and some lawn with a large, covered stage, restrooms and concessions). An amphitheater requires 2 to 4 acres of land with a community facility being in a community park and a regional facility in a regional park.

Nature Center/Interpretive Center – A small indoor and outdoor space (usually under 10,000 sq. ft.) for viewing and observing nature as well as for classroom space and exhibits. A nature center is usually located in conjunction with a preserve or open space area.

Other Recreation Facility Trends

- Many communities are now developing an indoor facility level of service (LOS) standard that is between 1SF to 2SF per person.
- The development of capital replacement budgets for key facility amenities with an established funding source.
- Outsourcing operations and management to other organizations. This is particularly true for specialty facilities.
- Much stronger emphasis on generating revenues to offset the cost of operations.
- Moving away from smaller community buildings and neighborhood pools to more comprehensive facilities that serve a larger population base. This is a trend that is occurring nationally, with some areas still opting for smaller buildings.
- Comprehensive tracking of operations, utilization, and budget metrics to justify facilities.
- For new facilities it is common for the following to occur.
 - The completion of a feasibility study to determine need, site, amenities, capital and operations costs.
 - Identification of specific funding sources for capital and operations
 - Integration of the public into planning and development.

Recreation Programs

It is important to understand the trends that have been seen nationally and regionally with recreation programming over the last 10 plus years.

Sports & Fitness Industry Association (SFIA) – Their 2024 Sports, Fitness and Leisure Activities Top-Line Participation Report indicated the rate of participation by major sports activity categories over the last 5 years.

Percentage of Participation Comparisons

Activity Category	2018 Percentage	2023 Percentage
1. Fitness Sports	66.0%	67.8%
2. Outdoor Sports	50.5%	57.3%
3. Individual Sports	45.3%	42.1%
4. Team Sports	22.8%	25.7%
5. Water Sports	13.7%	15.7%
6. Racquet Sports	13.2%	18.0%
7. Winter Sports	8.2%	9.8%

Fitness related sports continued to be the most popular activity category, but racquet sports have shown the greatest percentage increase over the last five years due in large part to pickleball. Team sports, water sports, and outdoor sports have all seen an increase as well. Individual sports and winter sports have seen a decrease in participation.

Much of the participation data was affected by COVID-19 during 2020. Key impacts include:

- Fitness activities that require amenities typically found in fitness clubs (group exercise, stationary cycling, cross-training, aqua exercise, etc.) decreased in numbers.
- Fitness activities that require limited equipment and do not require a fitness center (running/jogging, free weights, and yoga) showed the greatest increases.
- Outdoor activities that experienced large increases were road biking, skateboarding, and surfing.
- Team sports had a mixed impact with basketball and soccer having increases (mostly attributed to pick-up play) while volleyball, swimming on a team, gymnastics and cheerleading all had decreases.

Top Activities with Intent to Participate by Age

Age 6-12	Age 13-17	Age 18-24	Age 25-34
Fishing	Fishing	Running/Jogging	Working out with weights
Running/Jogging	Running/Jogging	Working out with weights	Working out using machines
Bicycling	Swimming for Fitness	Cardio Fitness	Cardio Fitness
Sledding	Working out with weights	Working out using machines	Camping
Swimming for Fitness	Camping	Bicycling	Yoga
Cardio Fitness	Cardio Fitness	Swimming for Fitness	Fishing
Yoga	Bicycling	Camping	Running/Jogging
Camping	Working out using machines	Fishing	Hiking
Soccer	Hiking	Yoga	Swimming for Fitness
Tennis	Skateboarding	Trail Running	Bicycling

Age 35-44	Age 45-54	Age 55-64	Age 65+
Working out with weights	Fishing	Fishing	Fishing
Cardio Fitness	Working out with weights	Camping	Working out using machines
Fishing	Camping	Working out with weights	Camping
Working out using machines	Working out using machines	Working out using machines	Working out with weights
Swimming for Fitness	Cardio Fitness	Cardio Fitness	Swimming for Fitness
Running/Jogging	Hiking	Swimming for Fitness	Cardio Fitness
Camping	Yoga	Shooting	Shooting
Yoga	Shooting	Hiking	Yoga
Hiking	Swimming for Fitness	Yoga	Hiking
Shooting	Running/Jogging	Running/Jogging	Hunting

The most popular activities that all age groups intend to participate in are generally fitness or outdoor recreation related.

Recreation Management Magazine – Annually the magazine prints their State of the Industry Report that examines trends in parks and recreation. Their 2024 report indicated the following as it relates to recreation programs and services.

Programming Most Commonly Offered in 2024

Activity Category	Percent of Agencies
1. Holiday and Other Special Events	78.3%
2. Group Exercise Programs	65%
3. Educational Programs	61.8%
4. Fitness Programs	61.5%
5. Day Camps/Summer Camps	60.2%
6. Youth Sports Teams	57.1%
7. Arts & Crafts Programs	55.5%
8. Mind-Body Balance Programs (Yoga)	54.1%
9. Active Older Adult Programs	52.4%
10. Sports Tournaments & Races	47.5%

Most Commonly Planned Program Additions in 2024

Activity Category	Percent of Agencies
1. Environmental Education Programs	26.4%
2. Educational Programs	24.1%
3. Holiday Events and Other Special Events	23.8%
4. Fitness Programs	22.5%
5. Mind-Body Balance Programs	22.2%
6. Adult Sports Teams	22.2%
7. Teen Programming	22.2%
8. Programs for Active Older Adults	22.2%
9. Group Exercise Programs	20.6%
10. Special Needs Programs	19.6%

There is a wide range of program areas that public parks and recreation agencies planned to add in 2024.

Outdoor Foundation – The 2024 Outdoor Participation Report indicates the most popular outdoor activities by rate of participation.

Activity	National Participation (% of the total population aged six and older)
1. Hiking	20.0%
2. Fishing	18.2%
3. Running	17.9%
4. Camping	17.7%
5. Biking	17.2%

Participation in outdoor recreation grew 4.1% in 2023 to 175.8 million, amounting to 57.3% of the U.S. population. 22.2 million more Americans aged six and older are participating in outdoor recreation in 2023 than were participating in 2019.

Specific Recreation Program Trends

Below are shown current recreation program trends by major program areas as developed by Ballard*King & Associates. However, it should be noted that each community is unique, and this has a strong bearing on individual trends and other operational factors.

Area	Specific Programs
Sports	Youth Lacrosse
	Adult Soccer
	Adult Cricket
	Youth & Adult Rugby
	Pickleball
	Youth Camps and Clinics
	Individual Sports (Fencing)
	Adventure/Non-Traditional (BMX, Mountain Biking, Disc Golf, Ultimate Frisbee)
	E-Sports Competitions and Tournaments
	Youth Sports Specific Training
Fitness/Wellness	Functional Training Classes
	Personal/Small Group Training
	Yoga
	Nutrition/Cooking
	Healthy Lifestyle Education
	Mindfulness Programs
Cultural Arts	Music Production for Youth
	Digital Media
Youth	Before and After School Programs at Recreation Centers, Specialty Summer Camps
Education	Camps, STEAM
Outdoor	Eco-Tourism
	Environmental Education
Seniors	Fitness/Wellness
	Sports (pickleball)
	Baby Boomer Focused Activities
Aquatics	Therapy
	Triathlon Training
General Interest	Personal Finance
	Cooking
Special Events	Community Wide Events
	Health and Wellness
Social Services	Feeding Programs, Job Training, Educational Support, Childcare
Other	Virtual Programming

Other Programming Trends

- Recreation departments now often serve as a coordinating agency and a clearinghouse for multiple recreation organizations and providers, to bring a comprehensive scope of recreation programs to a community. This has also increased the number of partnerships that are in place to deliver a broader base of programs in a more cost-effective manner.
- There is a greater emphasis on a fee for service concept, especially for more specialized programming. This is supported by a formal fee policy.
- Programming continues to emphasize the needs of youth and seniors but has also focused more on adults, and the family unit.
- Specific programming development trends include.
 - Virtual programming remains even after COVID.
 - Developing programs that are single day or no more than 4 sessions in length.
 - Developing programs for youth during non-school days, Christmas break, spring break and any other extended breaks.
 - Offering a variety of summer camps with different areas of interest.
 - More Saturday programs and the introduction of some Sunday programming (especially in adult sports leagues).
 - Senior programming that occurs in the evening or on the weekends to appeal to seniors who are still in the work force.
 - Introducing programs that are oriented toward specific ethnic groups.
 - Developing a baseline of programs that appeal to the family unit.
 - Staggering the days and times of similar programs that are offered at multiple locations.
 - Drop-in pay as you go fitness classes.
 - Expanded senior programming to include a greater focus on the Baby Boomer generation which often means programs and services that are available in the evenings and on weekends and those that have a more active orientation.
- There has been a concerted effort to integrate conventional recreation programming with community based social service programs and education. Most of the social service programs are offered by other community-based agencies and education is often coordinated with school districts.
- Program characteristics (performance measures) are tracked including:
 - Program registration comparisons by year for each season.
 - Rates of fill (especially for fee-based programming).
 - Participation numbers and comparisons to past years/seasons.
 - Rate of program cancellations (for fee-based programming).
 - Financial performance including cost per participant.
 - Evaluations from participants.

- A lifecycle analysis is completed for all programs offered by the agency. Programs are classified in three categories and agencies strive to have program offerings distributed equally among each category.
 - *New* – programs in the start-up phase that are just starting to build in popularity.
 - *Mature* – programs that have consistent high levels of registrations and are still growing in popularity.
 - *Old* – programs that are seeing a decline in popularity

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SECTION 9
TIMELINE & IMPLEMENTATION

The timeline for this project began in June 2024 with an initial staff outreach meeting and ended in December 2024 with a final feasibility report submitted to the Selectboard of York.

Once the project is approved by the Selectboard, and subsequently the voters, the project will take about 32 months to complete.

Outreach & Meeting Schedule: points where the study team presented to the Community and/or Town staff for information and feedback

	Jun	Jul	Aug	Sep	Oct	Nov
Staff Outreach for Programming Input	●●●					
Community Survey	▬					
Site Visits		●	● ●			
Selectboard Presentations				●	●	
Community & Committee Presentations			●	● ● ●		
Operations Meetings					● ● ●	
Feasibility Study Presentation					●	
Final Report goes online						▬

Implementation Timeline

Process after approval of project:

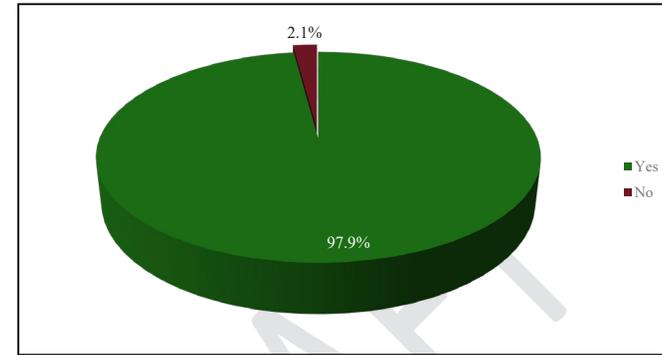


**SECTION 10
APPENDIX**

Complete Survey Results

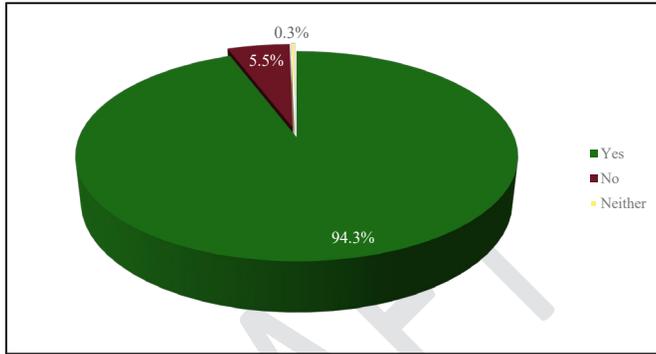
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Question #1 – Do you live in the Town of York?



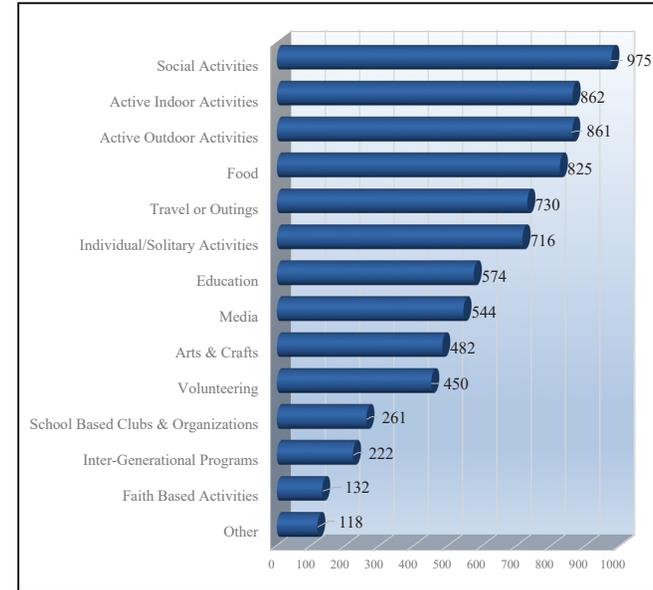
Options	Responses
Yes	1,205
No	26
Skipped	0

Question #2 – Are you a full-time or seasonal resident of the Town?



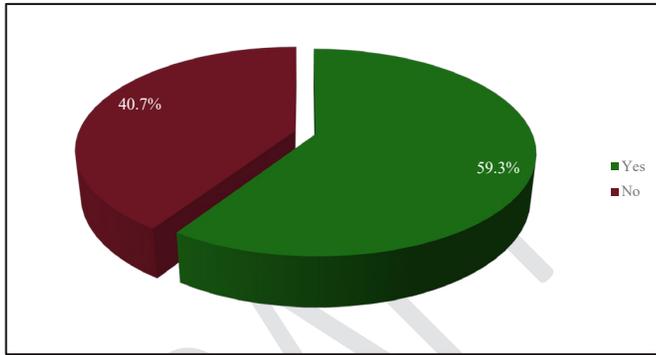
Options	Responses
Full-Time Resident	1,134
Seasonal Resident	66
Neither	3
Skipped	28

Question #3 – Which activities do you currently enjoy doing? (check all that apply)



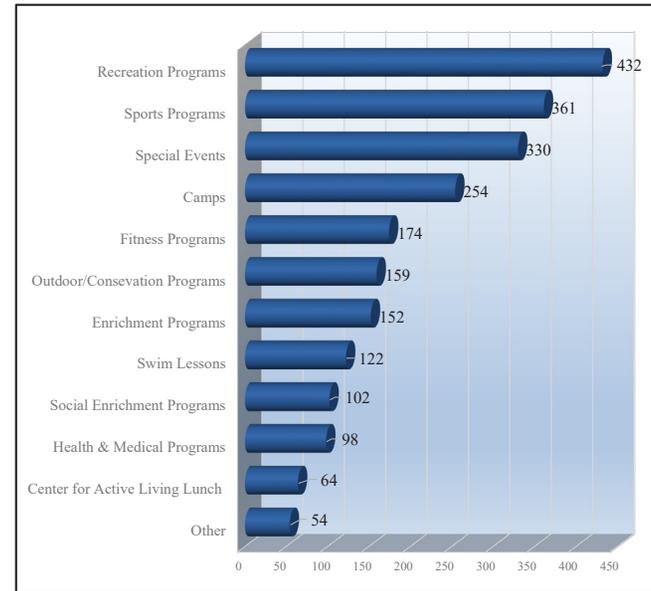
- Note – 28 skipped

Question #4 – Do you currently participate in programs or services offered by the Town? (ex. sports, youth camps, fitness classes, special events, educational programs, recreational activities, health services)



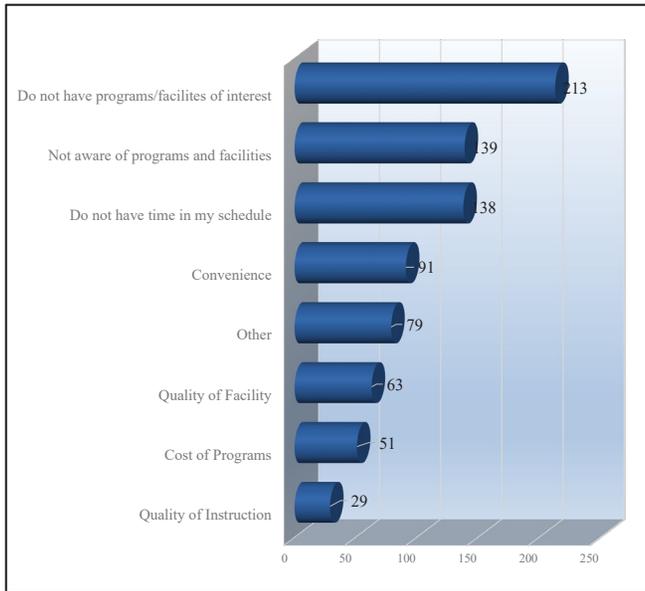
Options	Responses
Yes	710
No	488
Skipped	33

Question #5 – Which programs and services offered by the Town do you participate in? (check all that apply)



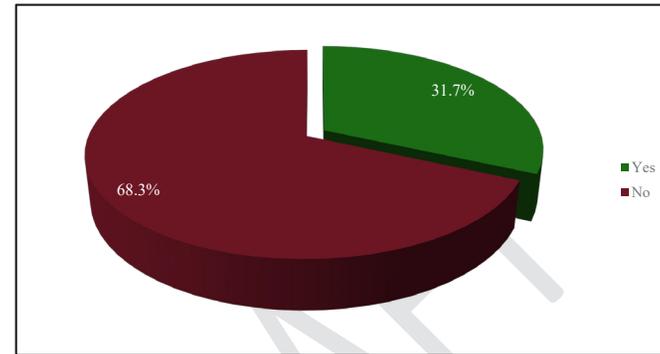
• Note – 542 skipped

Question #6 – What barriers are preventing you or your family from participating in recreational or senior programs? (check all that apply)



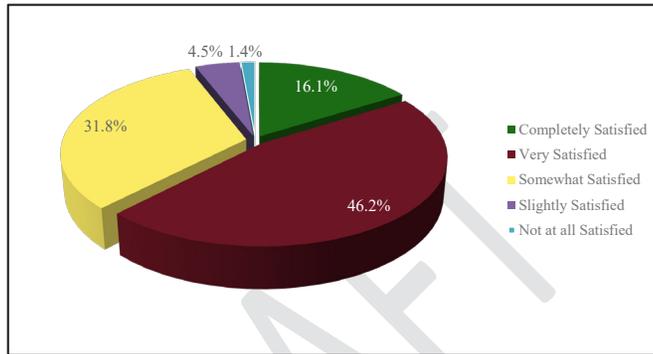
• Note – 753 skipped

Question #7 – Do you currently participate in programs or services offered by the York Parks and Recreation Department?



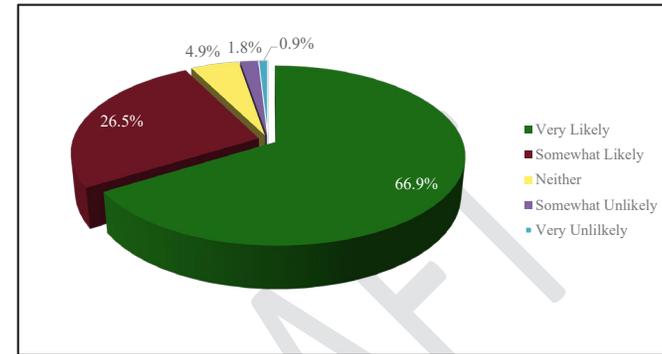
Options	Responses
Yes	222
No	479
Skipped	530

Question #8 – How satisfied are you with the programs and services offered through the York Parks and Recreation Department



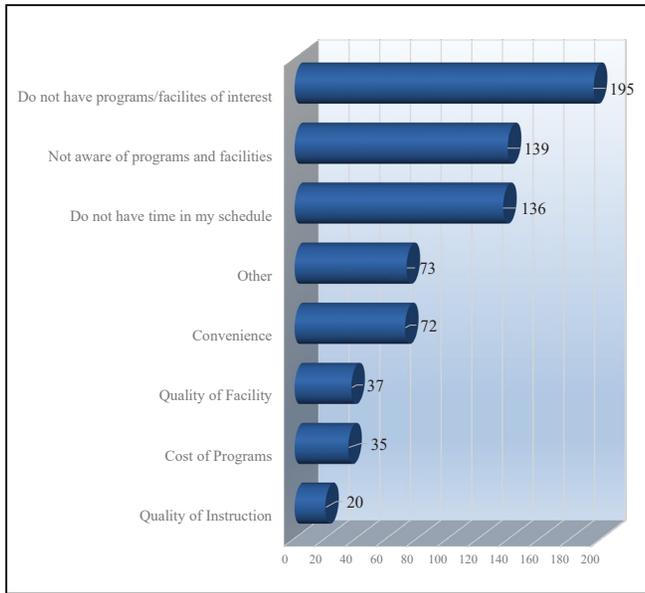
Options	Responses
Completely Satisfied	36
Very Satisfied	103
Somewhat Satisfied	71
Slightly Satisfied	10
Not at all Satisfied	3
Skipped	1,008

Question #9 – In the future, how likely are you to participate in programs and services offered by the York Parks and Recreation Department



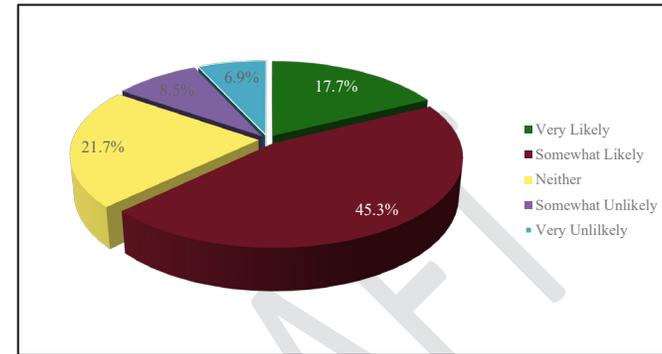
Options	Responses
Very Likely	147
Somewhat Likely	59
Neither Likely nor Unlikely	11
Somewhat Unlikely	4
Very Unlikely	2
Skipped	1,008

Question #10 – What barriers are preventing you or your family from participating in programs offered by the York Parks and Recreation Department? (check all that apply)



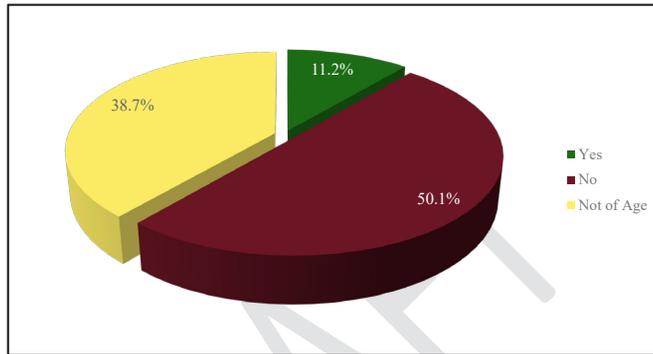
• Note – 761 skipped

Question #11 – In the future, how likely are you to participate in programs and services offered by the York Parks and Recreation Department?



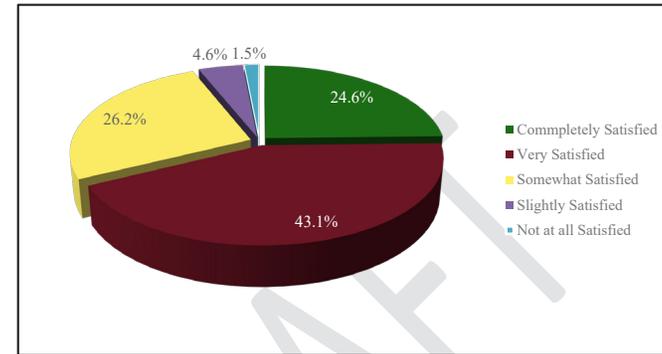
Options	Responses
Very Likely	83
Somewhat Likely	213
Neither Likely nor Unlikely	102
Somewhat Unlikely	40
Very Unlikely	32
Skipped	761

Question #12 – Do you currently participate in programs or services offered by the York Center for Active Living?



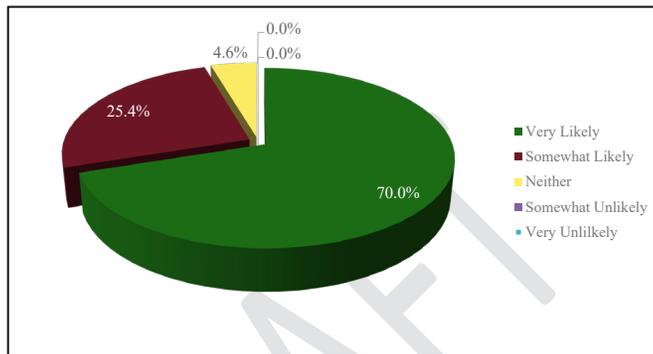
Options	Responses
Yes	131
No	585
I'm not yet in this age category (50+)	452
Skipped	63

Question #13 – How satisfied are you with the programs and services offered through the York Center for Active Living?



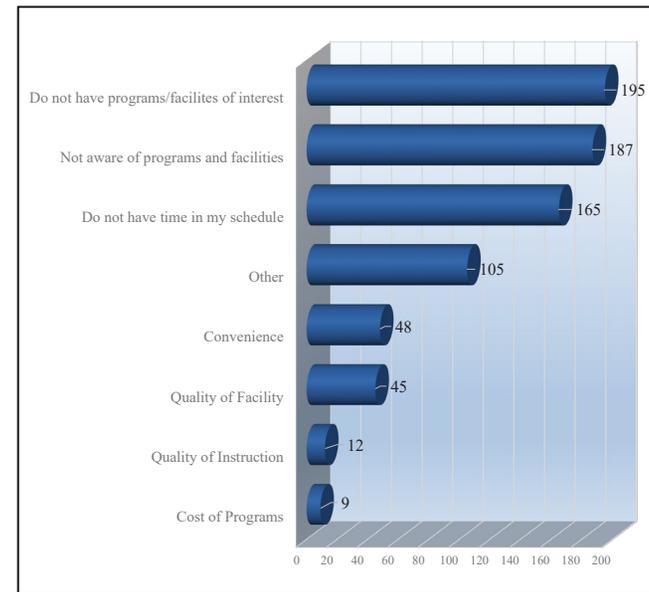
Options	Responses
Completely Satisfied	32
Very Satisfied	56
Somewhat Satisfied	34
Slightly Satisfied	6
Not at all Satisfied	2
Skipped	1,101

Question #14 – In the future, how likely are you to participate in programs and services offered by the York Center for Active Living?



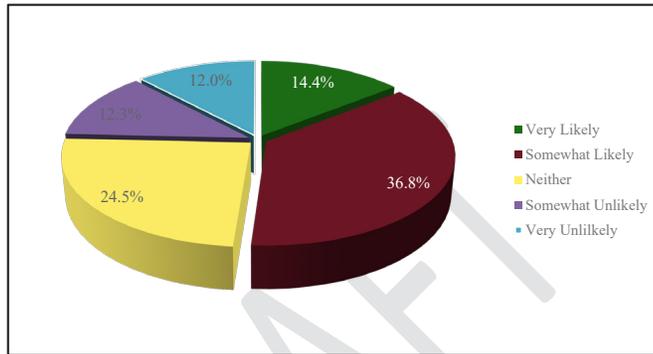
Options	Responses
Very Likely	91
Somewhat Likely	33
Neither Likely nor Unlikely	6
Somewhat Unlikely	0
Very Unlikely	0
Skipped	1,101

Question #15 – What barriers are preventing you or your family from participating in programs offered by the York Center for Active Living? (check all that apply)



- Note – 655 skipped

Question #16 – In the future, how likely are you to participate in programs and services offered by the York Center for Active Living?

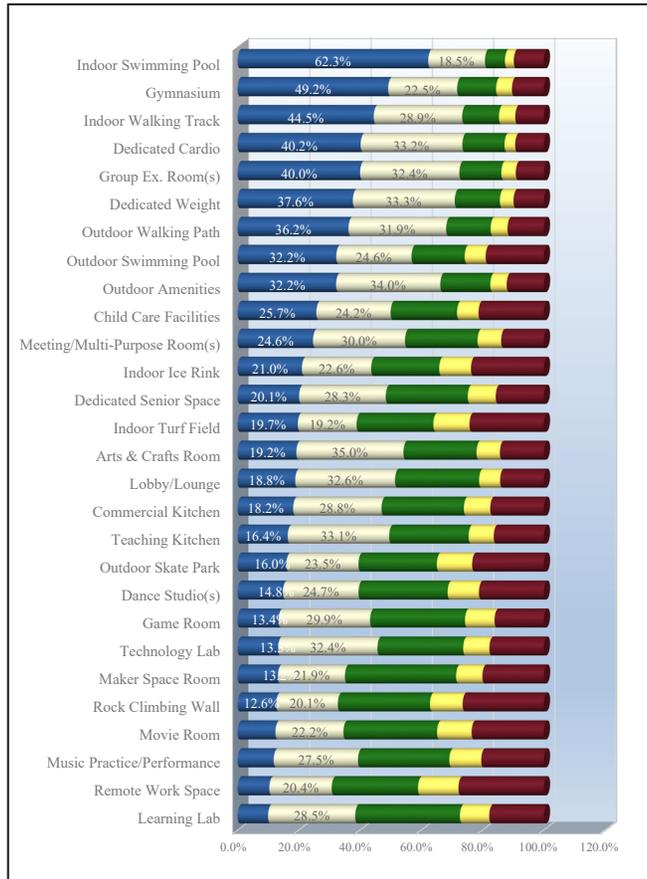


Options	Responses
Very Likely	83
Somewhat Likely	212
Neither Likely nor Unlikely	141
Somewhat Unlikely	71
Very Unlikely	69
Skipped	655

Question #17 – In order to enhance and expand upon program offerings, the Town of York may need to invest in a new facility. Please rate how important each facility component is to you and/or your family.

- Blue – Very Important
- White – Somewhat Important
- Green – Neither Important or Unimportant
- Yellow – Somewhat Unimportant
- Red – Very Unimportant

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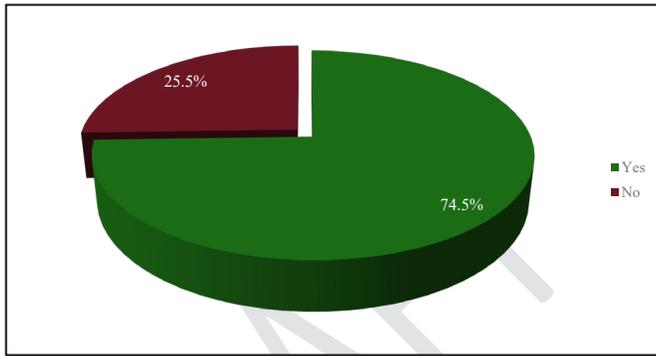
Question #18 – What programs or services would you like to see in a Community Center?

Common Responses Included:

- Pool (indoor)
- Swimming
- Gymnasium Space
 - Basketball Courts
- Pickleball
- All Age Welcoming
- Cooking Classes
- Child Care/Watch
- Fitness Opportunities
 - Yoga, Zumba, Etc.
- Ice Skating

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Question #19 – Have you ever traveled to other communities to use recreational, athletic, or community facilities that you wish were located in the Town of York?



Options	Responses
Yes	833
No	285
Skipped	113

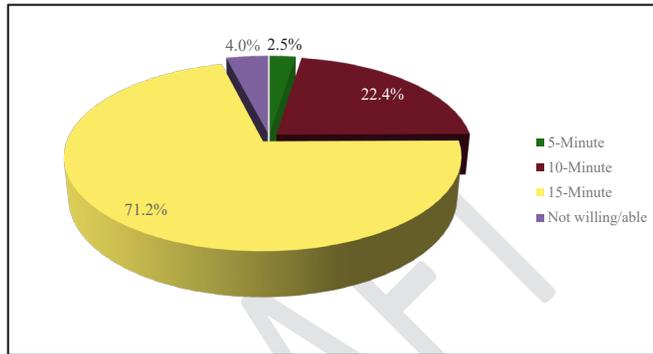
Question #20 – If you traveled to other communities to use recreational, athletic or community facilities, what were they?

Common Responses Included:

- Basketball Courts
- Kittery Community Center
- Dover
 - Ice Rink
 - Pool
 - Hockey
- Gym (fitness)
- Ice Rink
- Indoor Pool
- Portsmouth YMCA
- Pickleball
- Pool
- Swimming Pool
- YMCA

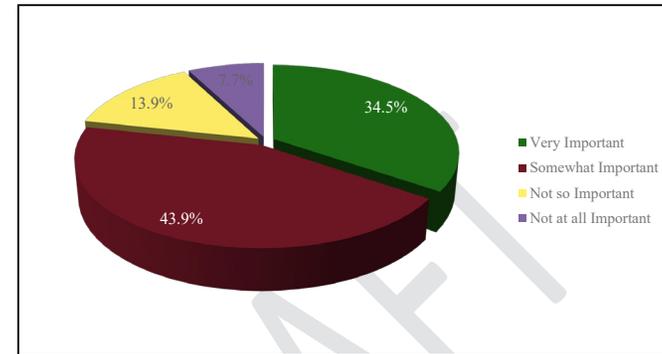
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Question #21 – How far are you willing to travel (drive-time) to use a facility if it had the amenities and programs that are most important to you and your household?



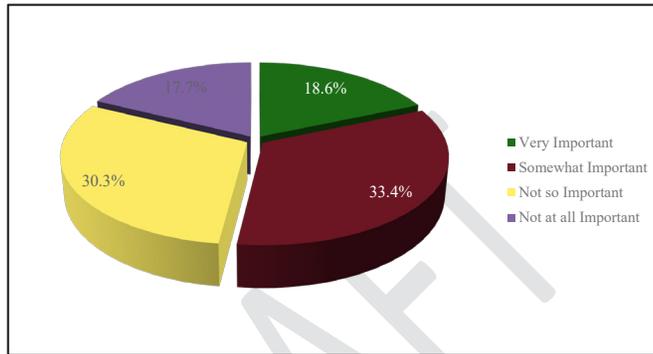
Options	Responses
5-Minute Drive	28
10-Minute Drive	250
15-Minute Drive	796
I'm not willing, or able	44
Skipped	113

Question #22 – How important is the location of the new Community Center to you when considering its use?



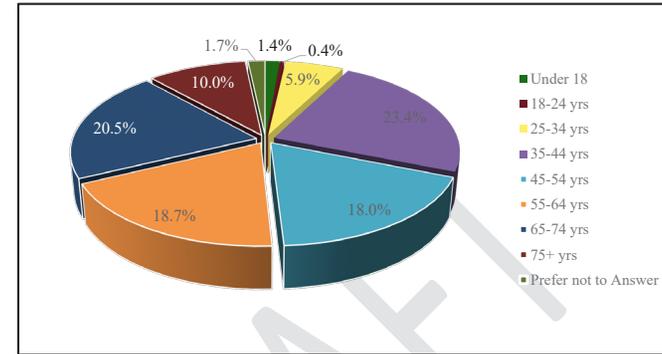
Options	Responses
Very Important	386
Somewhat Important	491
Not so Important	155
Not at all Important	86
Skipped	113

Question #23 – How important is it for the new Community Center to be within walking distance to the schools?



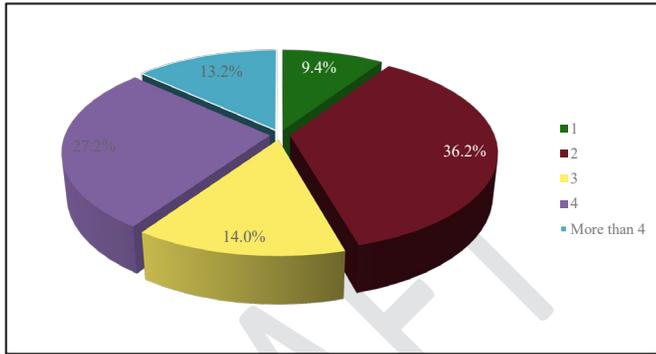
Options	Responses
Very Important	208
Somewhat Important	373
Not so Important	339
Not at all Important	198
Skipped	113

Question #24 – What is your age range?



Options	Responses
Under 18	15
18-24	5
25-34	65
35-44	260
45-54	200
55-64	208
65-74	228
75+	111
Prefer not to answer	19
Skipped	120

Question #23 – How many people live in your household?



Options	Responses
1	104
2	402
3	156
4	302
More than 4	147
Skipped	120

Presentations



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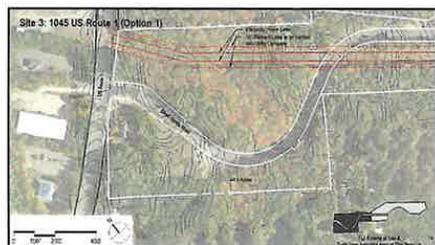
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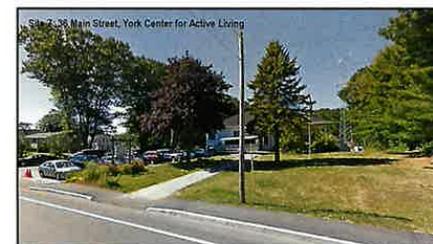
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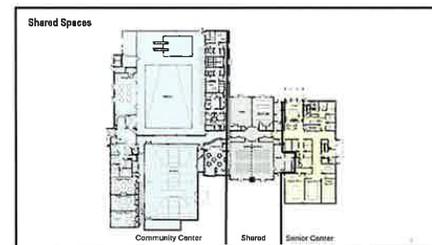
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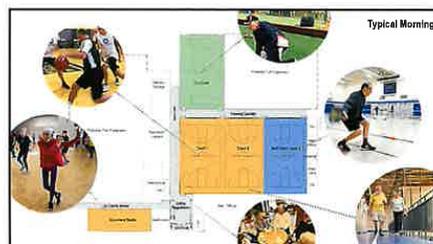
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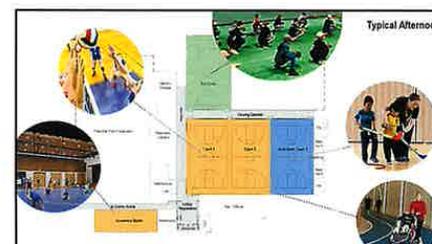
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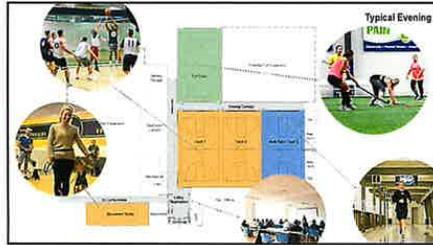
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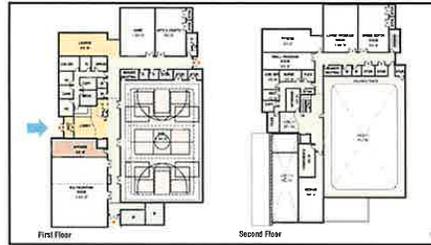
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PROGRAM						
	Lobby	CAF	Rec	Pool & Lockers	Gym	Storage
small	1,500	7,600	2,400	16,000	14,000	7,000
medium	1,500	8,000	2,600	15,000	14,000	12,000
large	1,500	8,000	3,900	18,000	14,000	18,000

BUILDING						
	Lobby	CAF	Rec	Pool & Lockers	Gym	Total
small	1,500	7,600	2,400		7,000	18,500
medium	1,500	8,000	2,600	18,000	14,000	44,100
large	1,500	8,000	3,900	18,000	14,000	63,400

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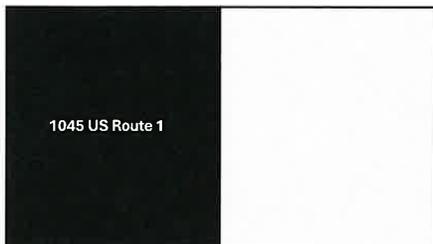
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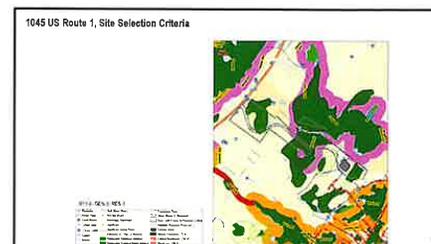
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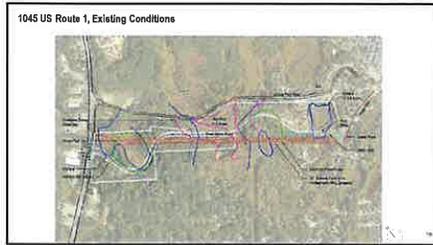
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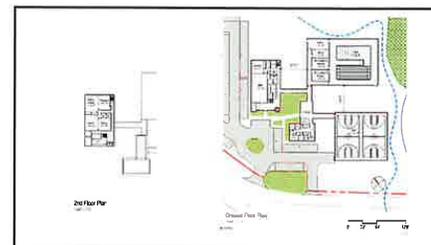
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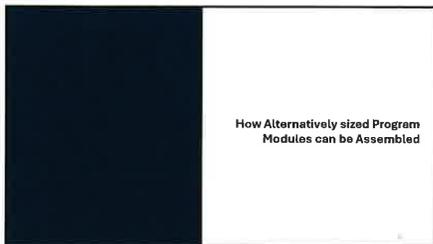
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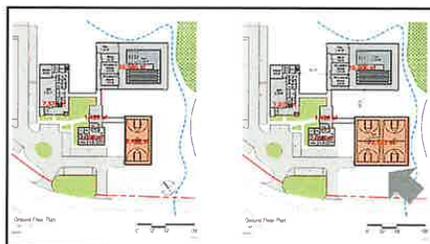
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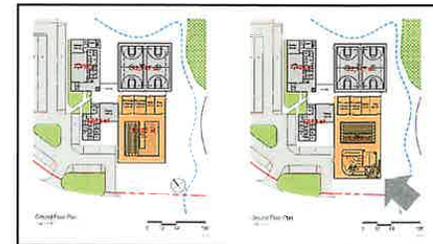
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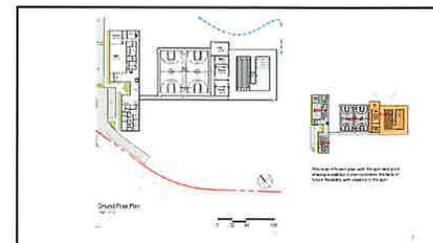
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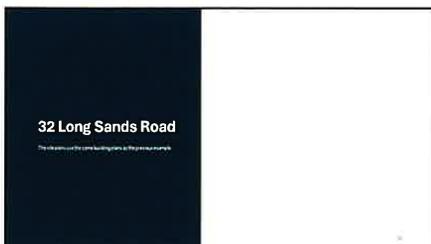
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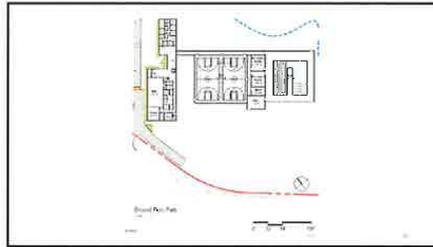
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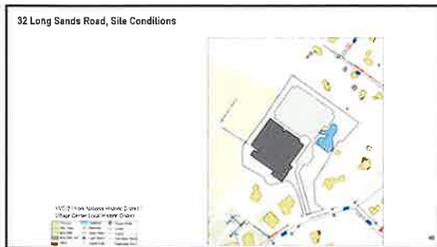
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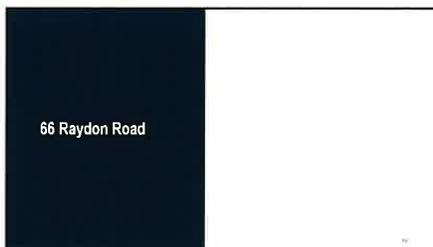
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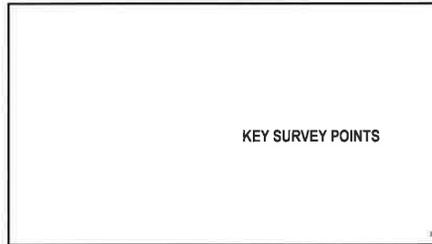
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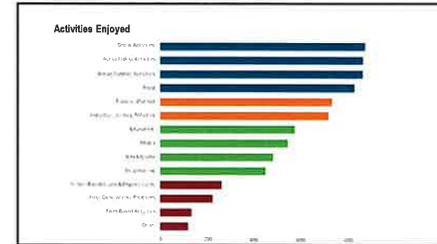
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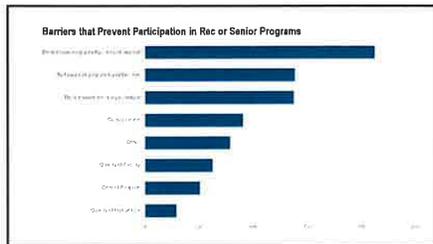
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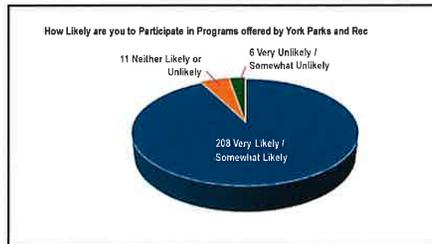
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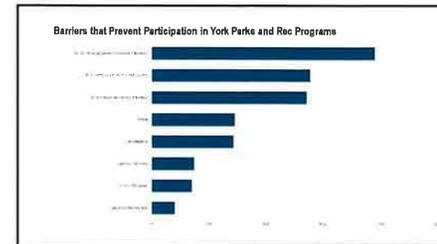
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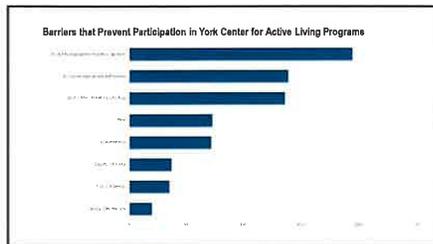
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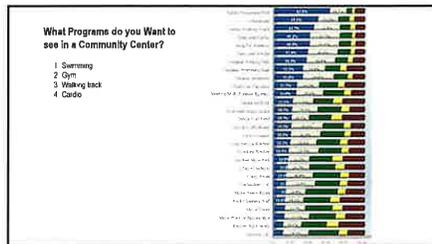
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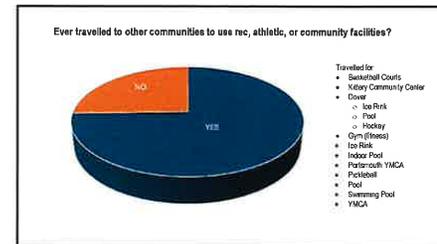
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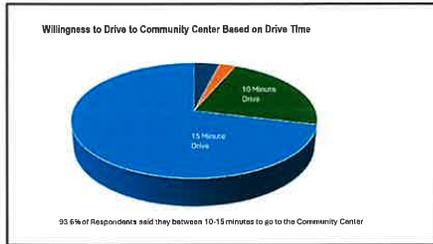
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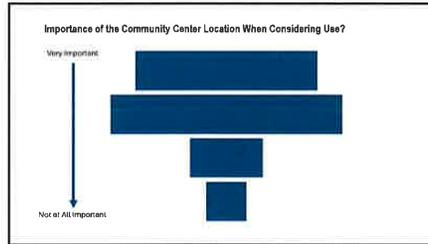
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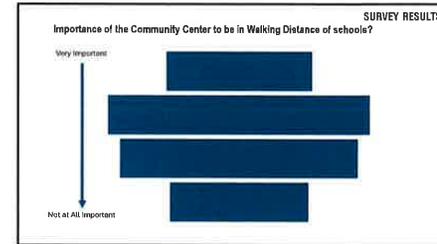
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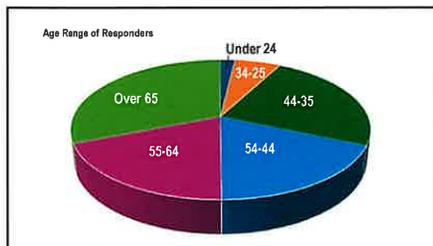
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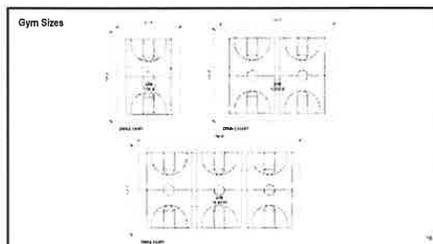
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SITE SELECTION OPTIONS
Building Footprints for Site Test Fits
A modular program approach

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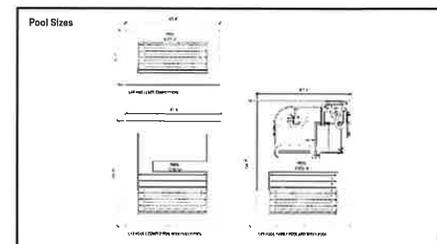
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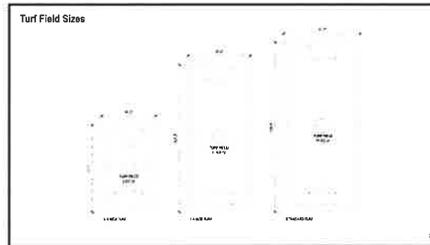
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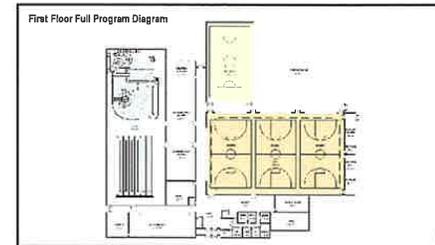
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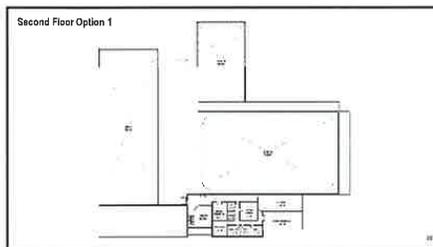
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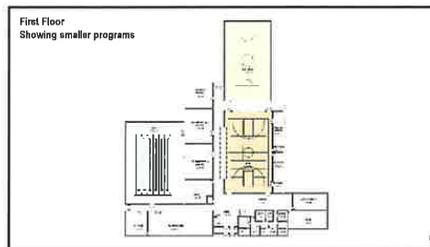
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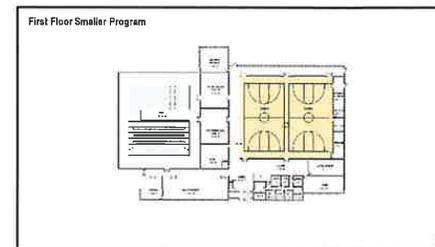
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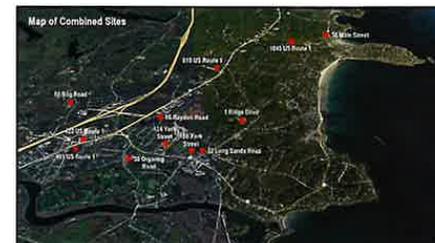
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SITE SELECTION OPTIONS
Test Fit of each Site

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- List of Sites:
1. 401 US Route 1
 2. 422 US Route 1
 3. 66 Raydon Road
 4. 810 US Route 1
 5. 1045 US Route 1
 6. 30 Organug Road
 7. 124 York Street
 8. 180 York Street
 9. 9.32 Long Sands Road
 10. 36 Main Street
 11. 1 Ridge Drive
 12. 50 Bog Road

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Dimensional Requirements

Setback Requirement in Shoreland Overlay District	
Wetland Less than 4 Acres	not required
Wetland Between 4 and 10 Acres	75'
Wetland Larger than 10 Acres	100'
Maximum Lot Coverage in Shoreland Overlay District	
Mixed Use Subdistrict	70% of the land area of the lot, or portion thereof
Other Subdistrict	20% of the land area of the lot, or portion thereof
Maximum Building Height	35'
Minimum Parking Space	9' x 18'
Parking spaces be located within 300' of building	
Parking spaces be setback 10' from Property lines	

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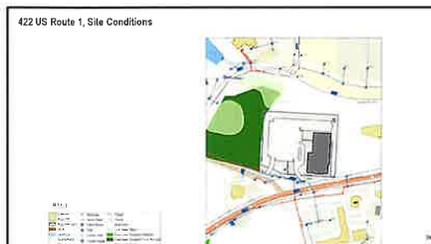
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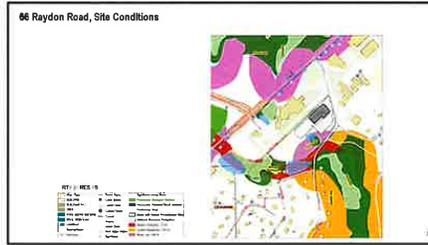
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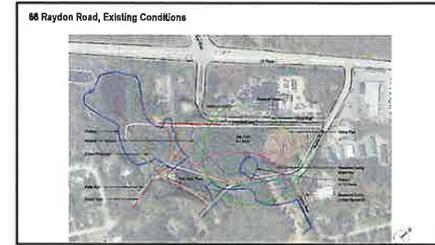
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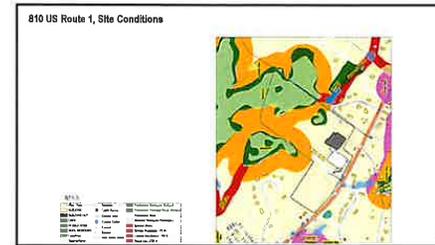
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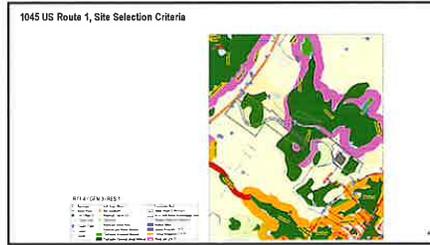
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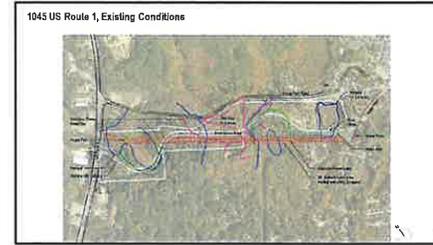
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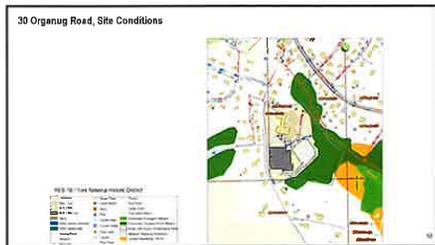
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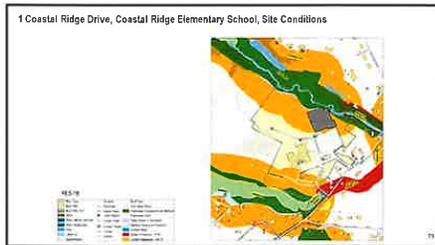
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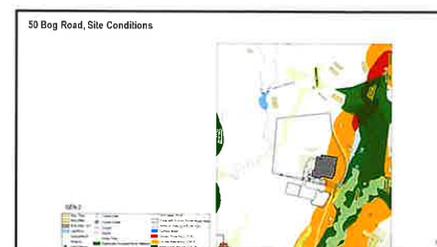
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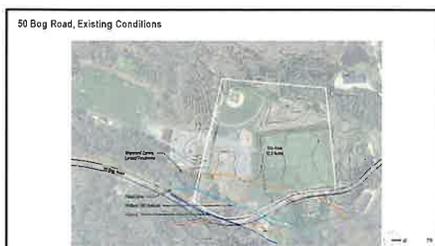
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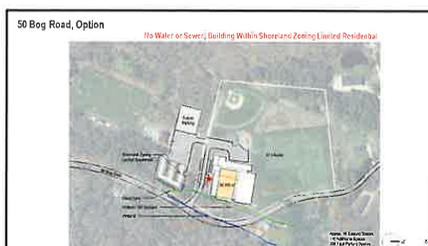
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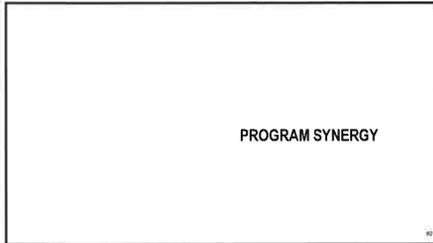


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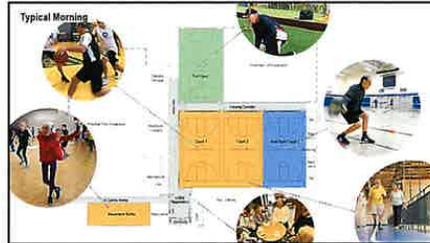
Suggested Sites for further analysis:
Select 3 of the sites:

1.	401 US Route 1	
2.	422 US Route 1	too small
3.	66 Raydon Road	vertical ponds
4.	610 US Route 1	no sewer; long distance
5.	1045 US Route 1	
6.	30 Organug Road	school & wetlands
7.	124 York Street	school & too a field
8.	160 York Street	
9.	57 Long Sands Road	
10.	35 Main Street	too small
11.	1 Ridge Drive	limited parking
12.	50 Bog Road	setback issues, no sewer or water

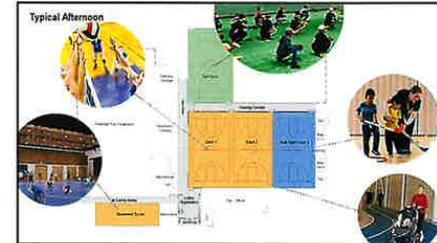
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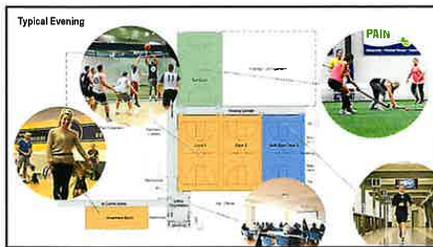
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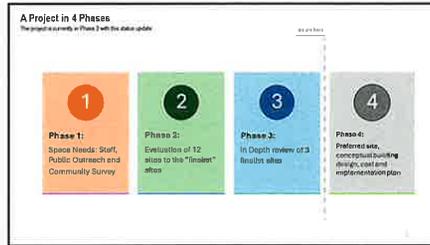
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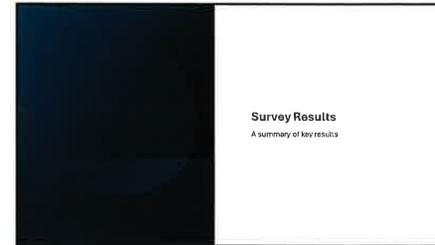
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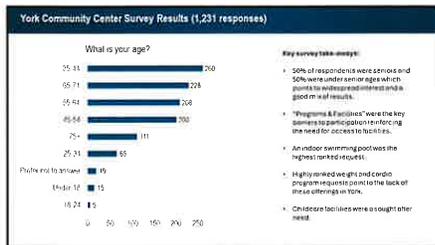
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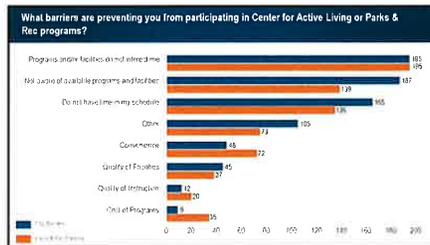
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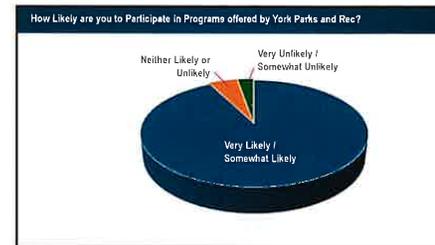
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York Community Center Survey Results: "barriers to participation"

What barriers are preventing you or your family from participating in programs offered by the York Parks and Recreation Department?

- Individual preferences and independence:** A preference for engaging in individual activities rather than team sports without the need for structured programs or group activities.
- Age-related considerations:** Children being out and not using the Parks and Recreation programs any longer and seniors with limited drive, physical health or disabilities seeking reasonably priced exercise options.

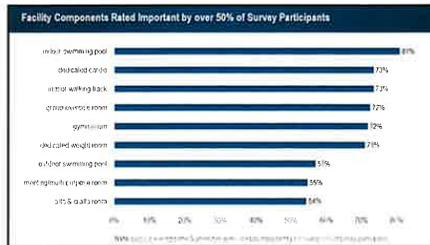
What barriers are preventing you or your family from participating in programs offered by the York Center for Active Living?

- Age-related barriers:** Feeling that the programs were geared toward either individuals, who either, mentioned living in a young or retirement portfolio only engage in activities.
- Time constraints:** Being too busy with work and family. Many of the activities did not align with their schedule. Would like activities that are more flexible and adjustable to various schedules.

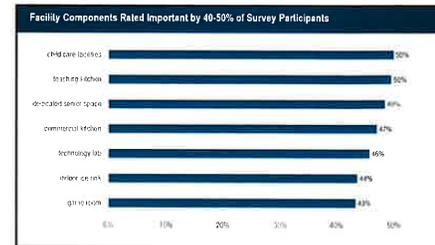
If you traveled to other communities to use recreational, athletic or community facilities, what were they?

- Recreation and Fitness Facilities:** Fitness centers, yoga studios, basketball courts, gym, swimming pools, tennis courts, and indoor tracks.
- Community Engagement and Enrichment:** Educational programs, cultural events, workshops, and classes that bring people together for learning, socializing, and personal growth.

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- York Community Center Survey Results: "freelance responses" sorted by most frequent.**
- Please share any additional information with the project team
- This would be a boon to year-round residents and could provide guest services to seasonal workers opportunities to generate additional revenue
 - It will be nice to have it, being in one location instead of having to different ones
 - Don't make the programs as expensive that it is only available to the wealthy residents
 - Facility should be located with no walking distance of neighborhoods of families as well as Monks House Place and other YHA structures housing & bus driving
 - As a young family in York, a community center would be extremely helpful to meet other families and engage in the community
 - This is a great idea and we would like to see it implemented
 - Don't forget to include a playground for York residents and seniors with eyeight problems
 - Having a dedicated senior work center would be an amazing addition for our 65+ year residents
 - Needs to be practical and somewhat budget friendly not interested in any new lux borders
 - I don't believe we need a community center - we have beaches, parks, library, school facilities and an awesome rec department
 - Thank you for putting this back on the table! Our community needs it!
 - Appreciate the time and effort it takes to do this right to ensure this continues to be a town where people count being a resident

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Space Needs
 Examples of the Major Program Components & their size

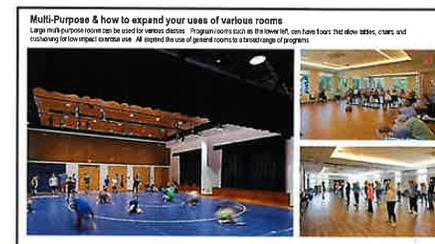
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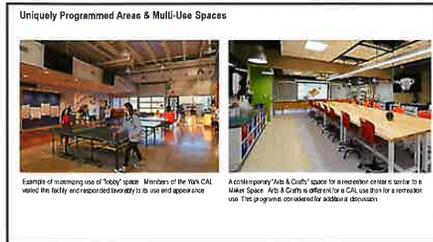
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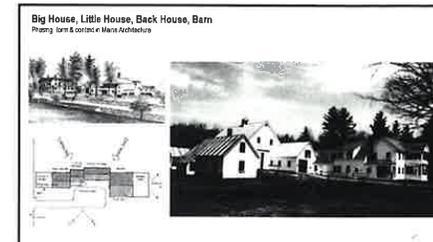
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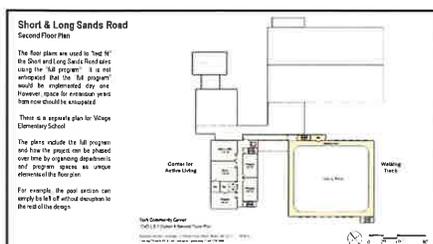
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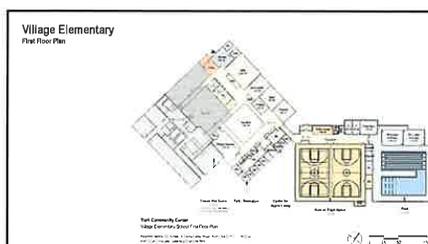
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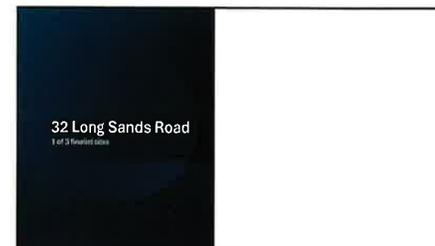


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Sites for Initial and Final Review: (re-evaluates those selected for phase 3 evaluation)

Site	Conclusion
1. Village Elementary School	site for further study
2. Coastal Ridge Elementary School	insufficient site area for parking and building
3. York Middle School	ethnic, wetlands and shoreline zoning restrict available land
4. 66 Raydon Rd	wetlands & vertical posts with narrow site restrict available land
5. 401 US Route 1	width site under private ownership requires purchase
6. 422 US Route 1	small site adjacent to wetlands, under private ownership requires purchase
7. 810 US Route 1 (DPW site)	insufficient size but extensive topography, traffic, parking, all lower ability
8. 180 York St., First Parish Church	indirect access, unconsidered discussions, requires capital outlay
9. 60 Bog Rd Recreation Fields	increase in trees and wetlands encroach on outside area, location not preferred
10. 36 Main St., Existing CAL	insufficient site for building and parking
11. 32 Long Sands Rd	site for further study
12. Short Sands Road	site for further study

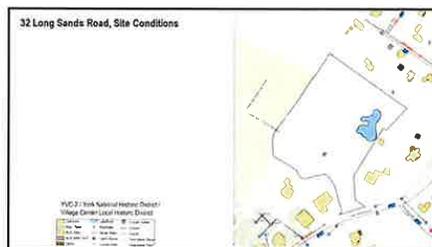
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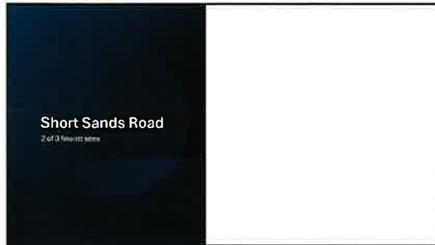
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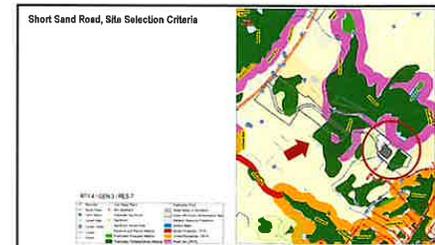
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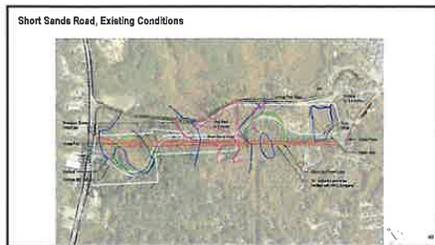
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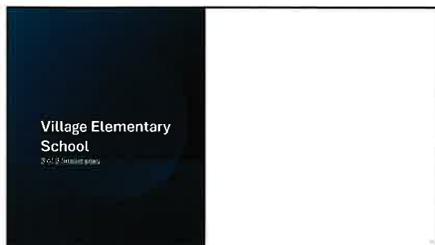
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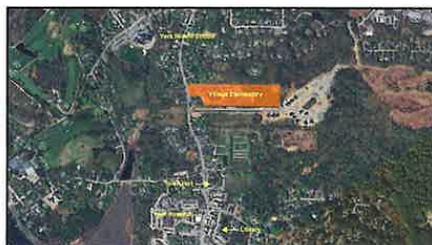
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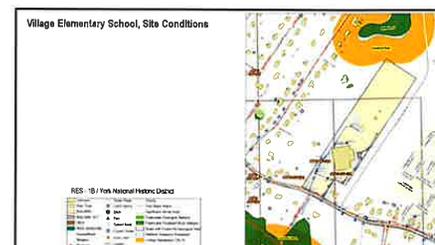
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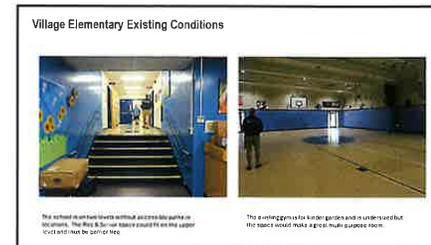
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Preliminary Total Project Cost: costs are approximate and include construction, furniture, FF, testing, etc. exclude utility

See notes on the right for details on each row

	32 Long Sands Road	Short Sands Road	Village Elementary
1st Floor 2nd Floor 3rd Floor 4th Floor 5th Floor 6th Floor 7th Floor 8th Floor 9th Floor 10th Floor 11th Floor 12th Floor 13th Floor 14th Floor 15th Floor 16th Floor 17th Floor 18th Floor 19th Floor 20th Floor 21st Floor 22nd Floor 23rd Floor 24th Floor 25th Floor 26th Floor 27th Floor 28th Floor 29th Floor 30th Floor 31st Floor 32nd Floor 33rd Floor 34th Floor 35th Floor 36th Floor 37th Floor 38th Floor 39th Floor 40th Floor 41st Floor 42nd Floor 43rd Floor 44th Floor 45th Floor 46th Floor 47th Floor 48th Floor 49th Floor 50th Floor 51st Floor 52nd Floor 53rd Floor 54th Floor 55th Floor 56th Floor 57th Floor 58th Floor 59th Floor 60th Floor 61st Floor 62nd Floor 63rd Floor 64th Floor 65th Floor 66th Floor 67th Floor 68th Floor 69th Floor 70th Floor 71st Floor 72nd Floor 73rd Floor 74th Floor 75th Floor 76th Floor 77th Floor 78th Floor 79th Floor 80th Floor 81st Floor 82nd Floor 83rd Floor 84th Floor 85th Floor 86th Floor 87th Floor 88th Floor 89th Floor 90th Floor 91st Floor 92nd Floor 93rd Floor 94th Floor 95th Floor 96th Floor 97th Floor 98th Floor 99th Floor 100th Floor	\$15,200,000	\$17,500,000	\$13,600,000
1st Floor 2nd Floor 3rd Floor 4th Floor 5th Floor 6th Floor 7th Floor 8th Floor 9th Floor 10th Floor 11th Floor 12th Floor 13th Floor 14th Floor 15th Floor 16th Floor 17th Floor 18th Floor 19th Floor 20th Floor 21st Floor 22nd Floor 23rd Floor 24th Floor 25th Floor 26th Floor 27th Floor 28th Floor 29th Floor 30th Floor 31st Floor 32nd Floor 33rd Floor 34th Floor 35th Floor 36th Floor 37th Floor 38th Floor 39th Floor 40th Floor 41st Floor 42nd Floor 43rd Floor 44th Floor 45th Floor 46th Floor 47th Floor 48th Floor 49th Floor 50th Floor 51st Floor 52nd Floor 53rd Floor 54th Floor 55th Floor 56th Floor 57th Floor 58th Floor 59th Floor 60th Floor 61st Floor 62nd Floor 63rd Floor 64th Floor 65th Floor 66th Floor 67th Floor 68th Floor 69th Floor 70th Floor 71st Floor 72nd Floor 73rd Floor 74th Floor 75th Floor 76th Floor 77th Floor 78th Floor 79th Floor 80th Floor 81st Floor 82nd Floor 83rd Floor 84th Floor 85th Floor 86th Floor 87th Floor 88th Floor 89th Floor 90th Floor 91st Floor 92nd Floor 93rd Floor 94th Floor 95th Floor 96th Floor 97th Floor 98th Floor 99th Floor 100th Floor	\$24,700,000	\$26,000,000	\$17,200,000
1st Floor 2nd Floor 3rd Floor 4th Floor 5th Floor 6th Floor 7th Floor 8th Floor 9th Floor 10th Floor 11th Floor 12th Floor 13th Floor 14th Floor 15th Floor 16th Floor 17th Floor 18th Floor 19th Floor 20th Floor 21st Floor 22nd Floor 23rd Floor 24th Floor 25th Floor 26th Floor 27th Floor 28th Floor 29th Floor 30th Floor 31st Floor 32nd Floor 33rd Floor 34th Floor 35th Floor 36th Floor 37th Floor 38th Floor 39th Floor 40th Floor 41st Floor 42nd Floor 43rd Floor 44th Floor 45th Floor 46th Floor 47th Floor 48th Floor 49th Floor 50th Floor 51st Floor 52nd Floor 53rd Floor 54th Floor 55th Floor 56th Floor 57th Floor 58th Floor 59th Floor 60th Floor 61st Floor 62nd Floor 63rd Floor 64th Floor 65th Floor 66th Floor 67th Floor 68th Floor 69th Floor 70th Floor 71st Floor 72nd Floor 73rd Floor 74th Floor 75th Floor 76th Floor 77th Floor 78th Floor 79th Floor 80th Floor 81st Floor 82nd Floor 83rd Floor 84th Floor 85th Floor 86th Floor 87th Floor 88th Floor 89th Floor 90th Floor 91st Floor 92nd Floor 93rd Floor 94th Floor 95th Floor 96th Floor 97th Floor 98th Floor 99th Floor 100th Floor	\$32,200,000	\$33,600,000	\$29,700,000
1st Floor 2nd Floor 3rd Floor 4th Floor 5th Floor 6th Floor 7th Floor 8th Floor 9th Floor 10th Floor 11th Floor 12th Floor 13th Floor 14th Floor 15th Floor 16th Floor 17th Floor 18th Floor 19th Floor 20th Floor 21st Floor 22nd Floor 23rd Floor 24th Floor 25th Floor 26th Floor 27th Floor 28th Floor 29th Floor 30th Floor 31st Floor 32nd Floor 33rd Floor 34th Floor 35th Floor 36th Floor 37th Floor 38th Floor 39th Floor 40th Floor 41st Floor 42nd Floor 43rd Floor 44th Floor 45th Floor 46th Floor 47th Floor 48th Floor 49th Floor 50th Floor 51st Floor 52nd Floor 53rd Floor 54th Floor 55th Floor 56th Floor 57th Floor 58th Floor 59th Floor 60th Floor 61st Floor 62nd Floor 63rd Floor 64th Floor 65th Floor 66th Floor 67th Floor 68th Floor 69th Floor 70th Floor 71st Floor 72nd Floor 73rd Floor 74th Floor 75th Floor 76th Floor 77th Floor 78th Floor 79th Floor 80th Floor 81st Floor 82nd Floor 83rd Floor 84th Floor 85th Floor 86th Floor 87th Floor 88th Floor 89th Floor 90th Floor 91st Floor 92nd Floor 93rd Floor 94th Floor 95th Floor 96th Floor 97th Floor 98th Floor 99th Floor 100th Floor	\$40,700,000	\$42,100,000	\$3,300,000

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- Notes to the Preliminary Total Project Cost**
1. Costs are to project as of September 2025 as a start date.
 2. Costs are based on energy efficient, sustainable, energy efficient structures.
 3. Short Sands Road cost includes for the building to be raised the building and paving 2 feet above current FEMA flood plain elevations to accommodate projected sea level rise impacts at this location.
 4. Short Sands Road includes 50 additional parking spaces for beach over-flow parking as requested. The additional parking and the cost is to occur for the difference in cost between this site and the Long Sands Road site.
 5. Open further discussion and outreach, confirm future engineering projects should be considered.
 6. The cost chart is organized by ascending cost, not program preference. The swimming pool was the number one request of those completing the survey.
 7. If it is anticipated that permits that do not include a new CAJ would have funds spent on renovation and enlargement of the current CAJ building to meet program component. These costs are not included in the estimates.
 8. The plan is designed to enable easy pricing of the components without taking the facility.
 9. Costs for the Village Elementary School option do not include additional costs to accommodate the displaced school programs at other schools.
 10. Costs do not include improvements to the "extra space" not used by Recreation or CAJ at Village Elementary School.
 11. Costs do not include any proceeds that may come from sale of existing CAJ property if this is considered.

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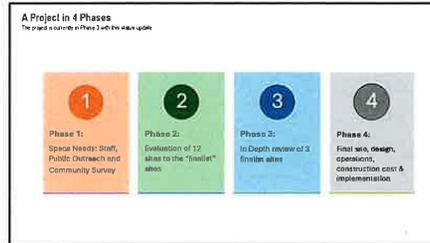


Questions & Comments

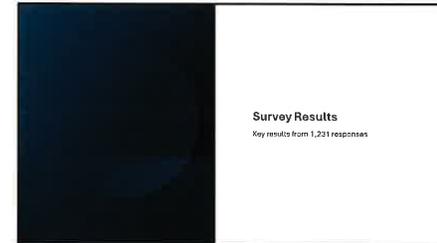
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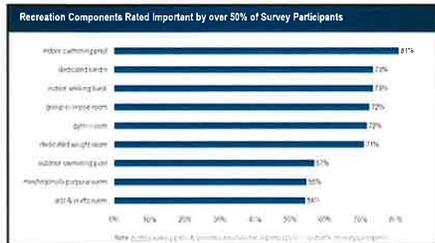
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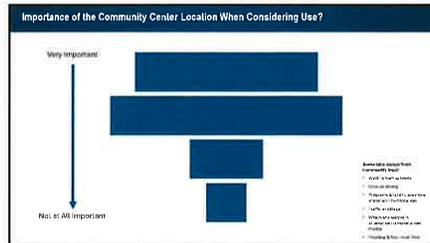
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- York Community Center Survey Results: "freelance responses" sorted by most frequent**
- Please share any additional information with the project team
- It would be a boon to year-round residents and could provide quiet, private to seasonal visitors (openhouse to generate additional income)
 - It will be great to have something as nice as this instead of driving to different areas
 - Don't make the program too expensive that it is only available to the wealthy set people
 - Facilities should be located in an area with good access to neighborhoods of families as well as Mainhouse Place and other "vibrant" housing. Less driving
 - For a young family in town, a community center would be extremely helpful to meet other families and engage in the community
 - There are other sites, interested for lease, not available in space
 - Energy lights and other things lighting the York residents and helping with energy costs
 - Having a dedicated exercise walk center would be an amazing addition for our full-time residents
 - Needs to be practical and generate budget-friendly and value for our full-time residents
 - I don't believe we need a community center, we have basketball, parks, library, skating, and other programs and a swimming department
 - I think you are putting this back on the table for the community needs it
 - Approve the lease and start it takes to do this right to ensure it's not just to be a town where people don't have a resident

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Program Definitions

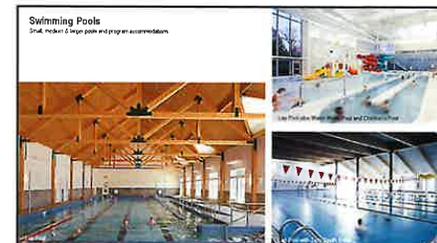
Pool = Swimming Pool, Locker Rooms and Filter Room

Gym = Gym and Walking Track

CAL = Center for Active Living or Senior Center

Rec = Recreation Offices and Program Spaces

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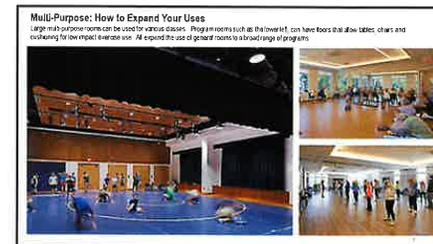
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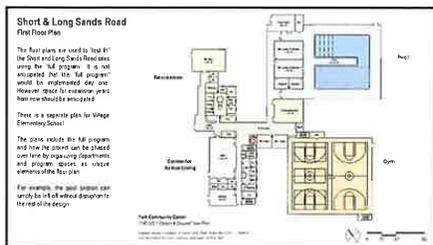
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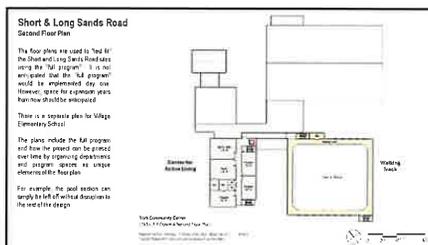
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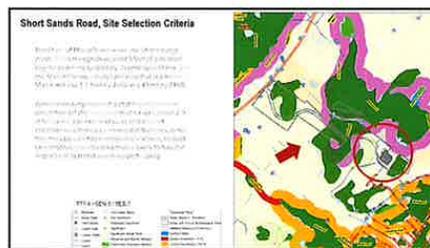
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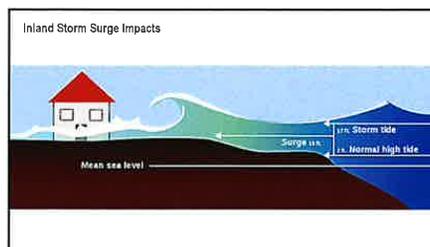
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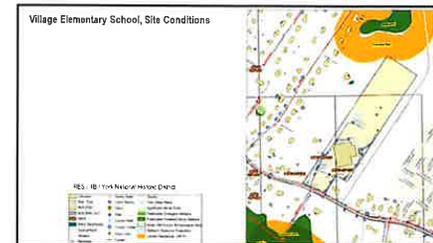
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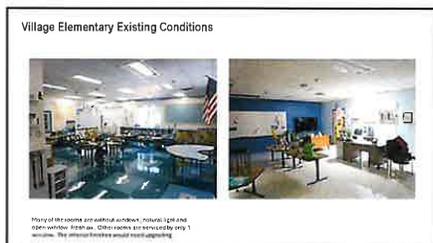
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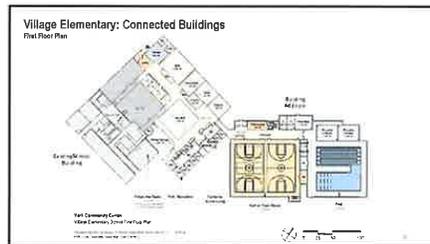
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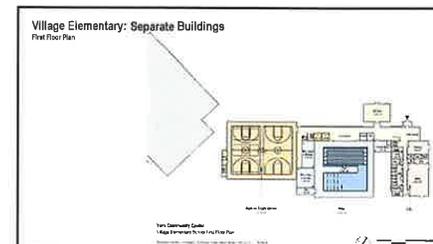
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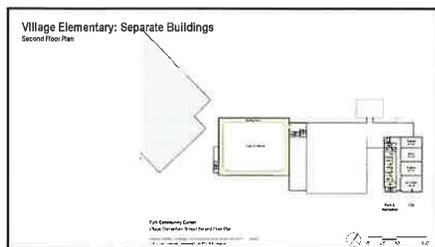
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Cost Ranges for Sites & Alternative Programs

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What does "Project Cost" mean to an average home

The mean assessment value of a non-walshfront home in York is approximately \$730,000. A table bond rate of 1.472 provides the average tax cost for a project assuming a 20 year bond.

The approximate annual project tax cost range is as follows:

- \$15,000,000 = \$105
- \$20,000,000 = \$140
- \$30,000,000 = \$210
- \$40,000,000 = \$280

Note: This cost is extrapolated from this table to the approximate tax range on the multiple options this table.

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	All Long Term/Short Term	Short Term/Short Term	YES	YES
Option 1	\$21M	\$23M	\$23M	\$20M
Option 2	\$16M	\$18M	\$17M	\$14M
Option 3	\$24M	\$26M	\$26M	\$17M
Option 4	\$30M	\$32M	\$31M	\$23M
Option 5	\$32M	\$34M	\$33M	\$30M
Option 6	\$40M	\$42M	\$41M	\$33M

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Notes to the Preliminary Total Project Cost

- Claims are estimated to be higher than 2022 cost data.
- The cost of the building program is not included.
- Claims are based on available information and are not guaranteed.
- The Recreation & Programs are included in all options. However, Recreation would negatively impact operational costs for staff, operations and maintenance.
- The estimated project cost does not include a new CAL would be used to apply an innovative and engagement of the current CAL building to meet program compliance. These costs are not included in the estimates.
- Short Term/Short Term cost includes a fee to rent the building and parking lot above current FPOA. Rent plan is available.
- Short Term/Short Term includes 40 additional parking spaces for open overflow parking. Additional parking and fee account for the difference in cost between this site and the Long Term/Short Term.
- Value engineering program is building could be expanded upon selection of program alternative.
- The plan is designed to enable easy phasing of the components without closing the facility.
- Consider the Village Elementary School option do not include part of the site and school programs.
- Claims do not include improvements to the "white space" not used by Recreation at CAL at Village Elementary School.
- Claims do not include any projects from sale of existing CAL property if converted.

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Notes to the Preliminary Total Project Cost

Long Term to Short Term:

- Short Term/Short Term includes costs of \$10M above \$10M and \$10M above, so in all options, \$10M Short Term/Short Term cost from Long Term/Short Term.

YES No & Fee:

- Includes \$10M above the maximum cost of the fee, which is \$10M.
- Includes \$10M above the maximum cost of the fee, which is \$10M.
- This results in a total of \$10M above the maximum cost of the fee.

YES No & Fee:

- Includes \$10M above the maximum cost of the fee, which is \$10M.
- Includes \$10M above the maximum cost of the fee, which is \$10M.
- This results in a total of \$10M above the maximum cost of the fee.

YES No & Fee:

- Includes \$10M above the maximum cost of the fee, which is \$10M.
- Includes \$10M above the maximum cost of the fee, which is \$10M.
- This results in a total of \$10M above the maximum cost of the fee.

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September 28 & 30, 2024 Community Meeting Boards

No Community Center
 Program Cost: \$0



Gym, Pool & Center for Active Living
 Program Cost: \$40-42M (New)
 \$33M (with VES Renovation)




Gym & Center for Active Living
 Program Cost: \$24-26M± (New)
 \$17M± (with VES Renovation)




Gymnasium & Track (with Rec. Dept.)
 Program Cost: \$11-12M ±




Pool (with Rec. Dept.)
 Program Cost: \$16M±




Pool & Center for Active Living
 Program Cost: \$29M± (New)
 \$21M± (with VES Renovation)




Gymnasium & Pool (with Rec. Dept.)
 Program Cost: \$32-34M± (New)
 \$30M± (with VES Renovation)




None of the 3 Presented Sites



Village Elementary School

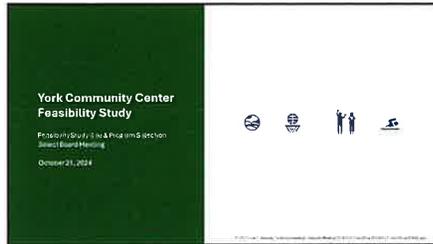


Village Center / Long Sands Road

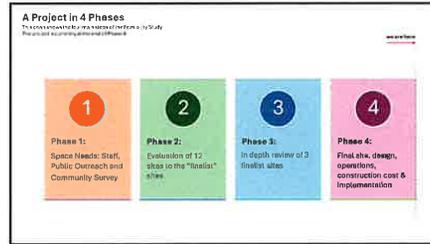


Short Sands Road





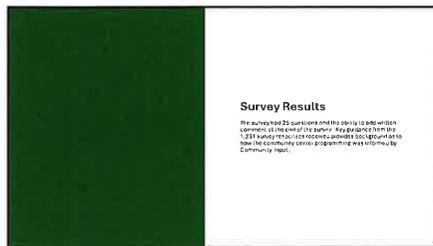
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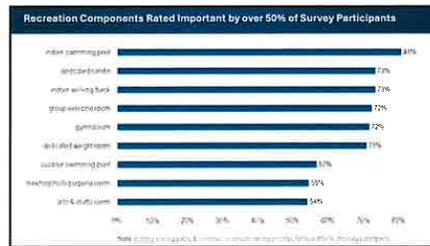
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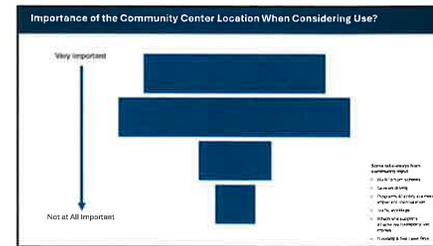
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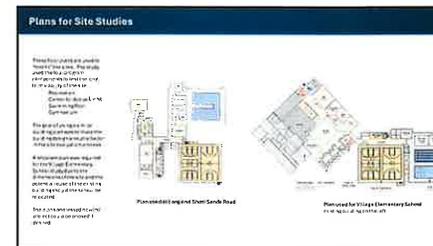
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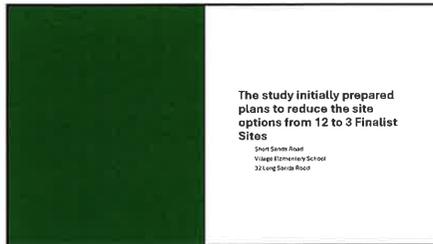
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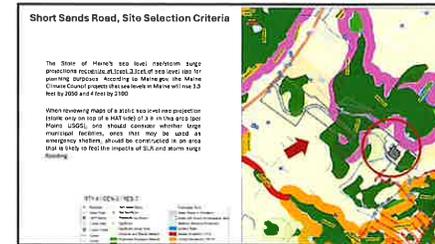
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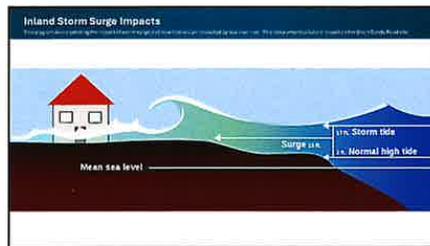
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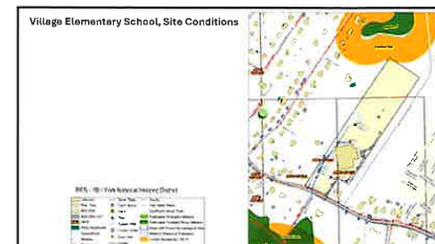
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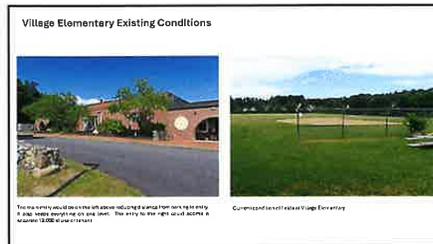
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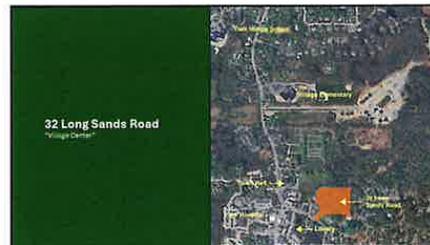
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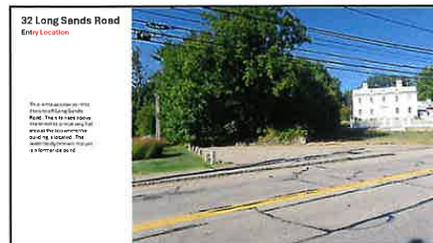
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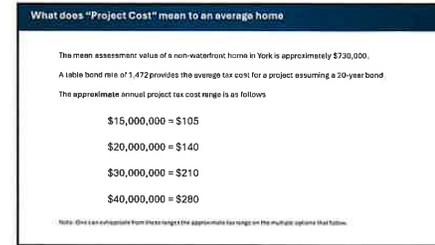
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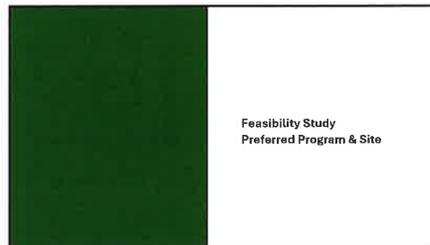
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	32 Long Sands Road	Short Sands Road	Village	100
Option 1	\$21M	\$23M	\$23M	\$20M
Option 2	\$16M	\$16M	\$17M	\$14M
Option 3	\$24M	\$26M	\$25M	\$17M
Option 4	\$30M	\$32M	\$31M	\$23M
Option 5	\$32M	\$34M	\$33M	\$30M
Option 6	\$40M	\$42M	\$41M	\$33M

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Community Meetings & Community Center Committee

Community Meeting Voting for Site

Site	Votes	%
Long Sands Road - Village Center	87	71%
Short Sands Road	13	14%
Village Elementary	13	14%
No Community Center	1	1%

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Community Meetings & Community Center Committee

Community Meeting Voting for Program (Ranked Choice Voting)

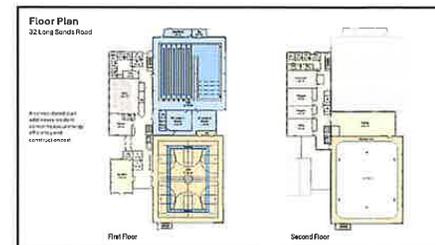
Recreation Office & Program Rooms are articulated with all options for operational purposes.

Option	Votes	%
Gym, Pool, & Center for Active Living	247	46%
Gym & Pool	109	20%
Pool & Center for Active Living	88	19%
Gym & Center for Active Living	22	5%
Pool	21	8%
Gym	24	4%
No Community Center	2	>1%

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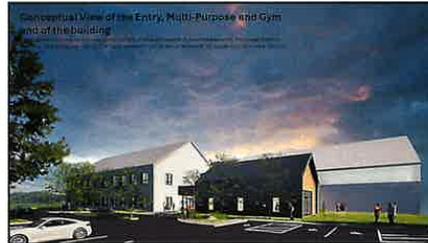
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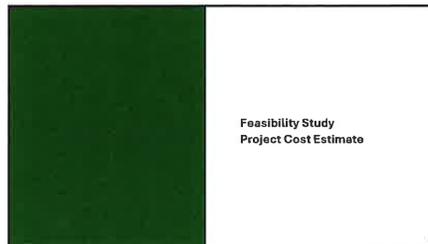
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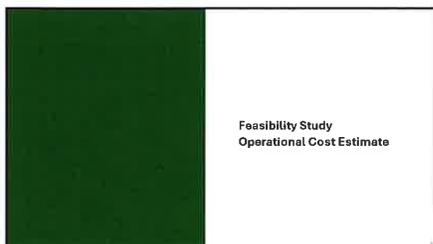


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Projected Project Cost

Projected Total Project Cost	\$39.4M
<ul style="list-style-type: none"> Includes site and program per Committee's recommendation "Full program" (recreation, pool, gym, and Center for Active Living) 	
Cost Savings Without the Pool	(\$11M)
Project Cost Without Pool	\$28.6M
<ul style="list-style-type: none"> Reduced program (recreation, gym and Center for Active Living) No pool 	

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Operational Planning Assumptions

Town Resident	Free Access to Building
Non-Resident Access	Monthly Fee (\$30 per person)
Program Participation Rates	Everyone Pays a Fee
	Market Based
Hours of Operation	
Monday-Friday	6:30A-10:00P
Saturday-Sunday	8:00A-8:00P
Rates of Compensation	Provided by Town
Expenses	Align w/ Industry Standards
Revenues	Conservative Projections
	(opportunities for growth)

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Budget Model

Expenses	Revenues
<ul style="list-style-type: none"> Staffing Food, Energy & Fuel (Gas) Commodities Chemicals, Office Supplies, Maintenance, Repairs, Janitor Supplies, Rec. Supplies, Linens, Printing, Office Misc., etc. Contractual Obligations Utilities, Canteen Rental, Water/Sewer, Insurance, Communication, Contract Services, Custodial, Rental, Advertising, Charge Fees, etc. Capital Improvement 	<ul style="list-style-type: none"> Admissions Daily Membership Programs Aquatic & Non-Aquatic Vending / Concession Birthday Parties, MPR Rental Gym & Meeting Room Rentals

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5-Year Average			
Conservative		More Aggressive	
• \$2,176,148	Expense	• \$2,176,148	Expense
• \$890,434	Revenues	• \$1,077,407	Revenue
• (\$1,285,714)	Subsidy	• (\$1,098,741)	Subsidy
• 40.9%	Cost Recovery	• 49.5%	Cost Recovery

Note: This is a rough estimate based on current market conditions and is subject to change. It does not include any potential future costs or revenues.

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Questions & Comments

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