

York Community Center Feasibility Study

Feasibility Study Site & Program Selection
Select Board Meeting

October 21, 2024



A Project in 4 Phases

This chart shows the four main steps of the Feasibility Study.
The project is currently at the end of Phase 4.

we are here



1

Phase 1:

Space Needs: Staff,
Public Outreach and
Community Survey

2

Phase 2:

Evaluation of 12
sites to the "finalist"
sites

3

Phase 3:

In depth review of 3
finalist sites

4

Phase 4:

Final site, design,
operations,
construction cost &
implementation

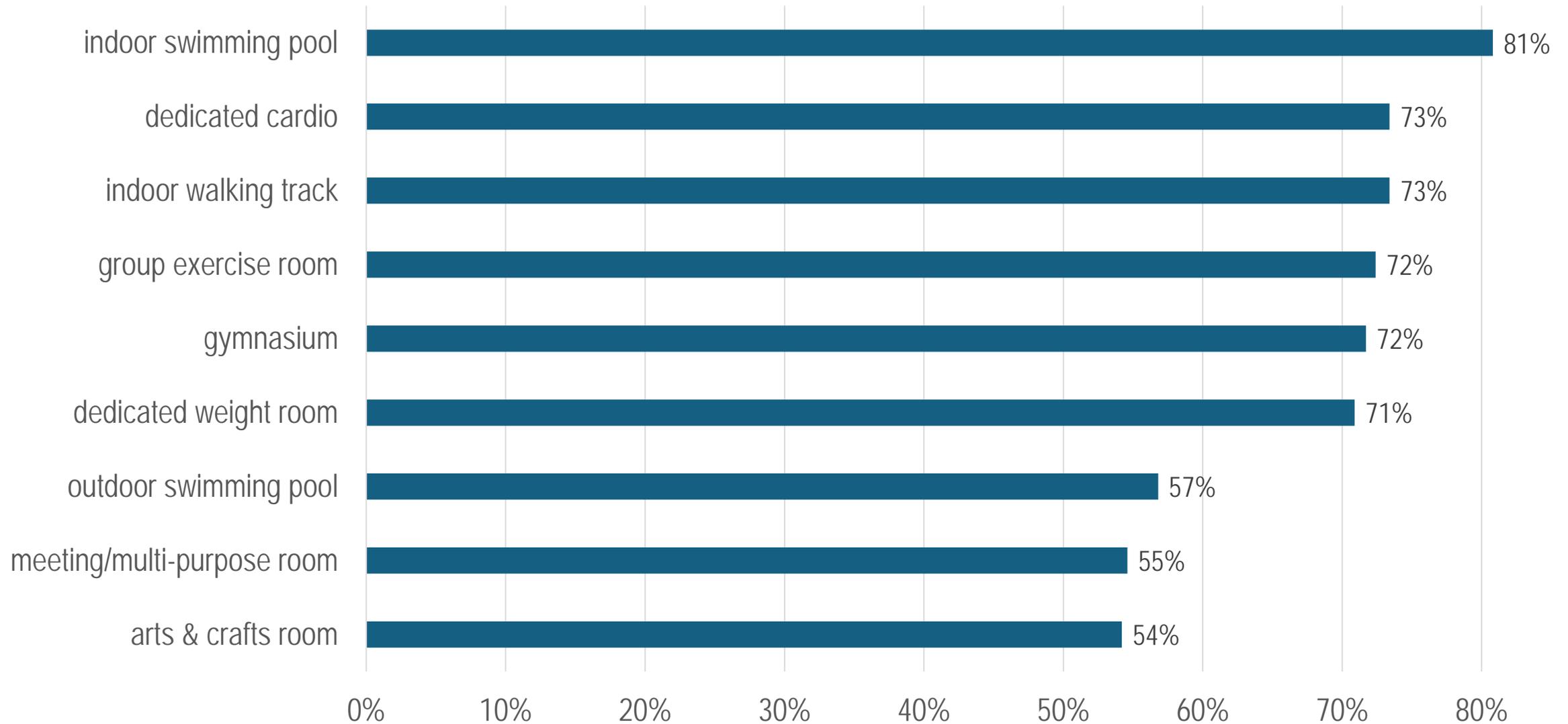
Outreach & Meeting Schedule: points where the study team presented to the Community and/or Town staff for information and feedback

	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						▬

Survey Results

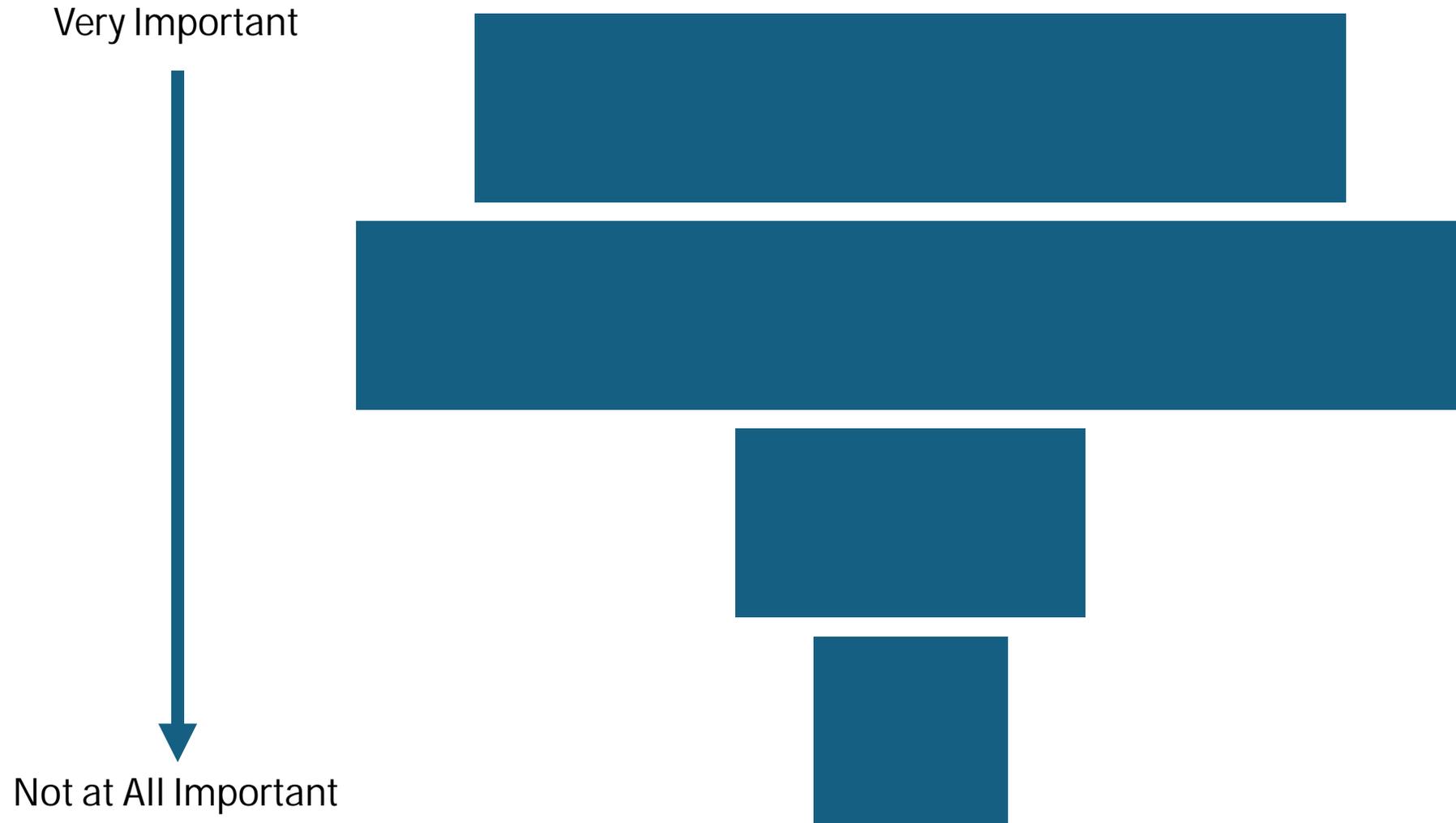
The survey had 25 questions and the ability to add written comment at the end of the survey. Key guidance from the 1,231 survey responses received provides background as to how the community center programming was informed by Community Input.

Recreation 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

Importance of the Community Center Location When Considering Use?



Some take-aways from community input

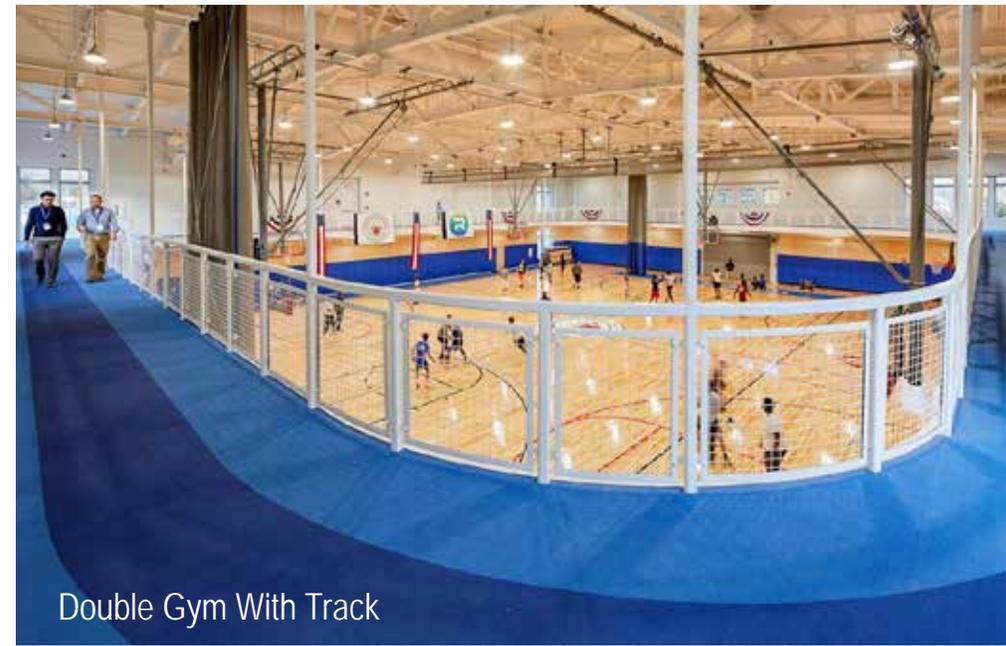
- Walk to from schools
- Save on driving
- Programs & facility are more important than location
- Traffic in Village
- Which site supports alternative transportation modes
- Flooding & Sea Level Rise

Major Multi-Use Program Spaces

These pictures show examples of major spaces in comparable New England Community Centers that are similar to the top-rated programs that was derived from the community survey.



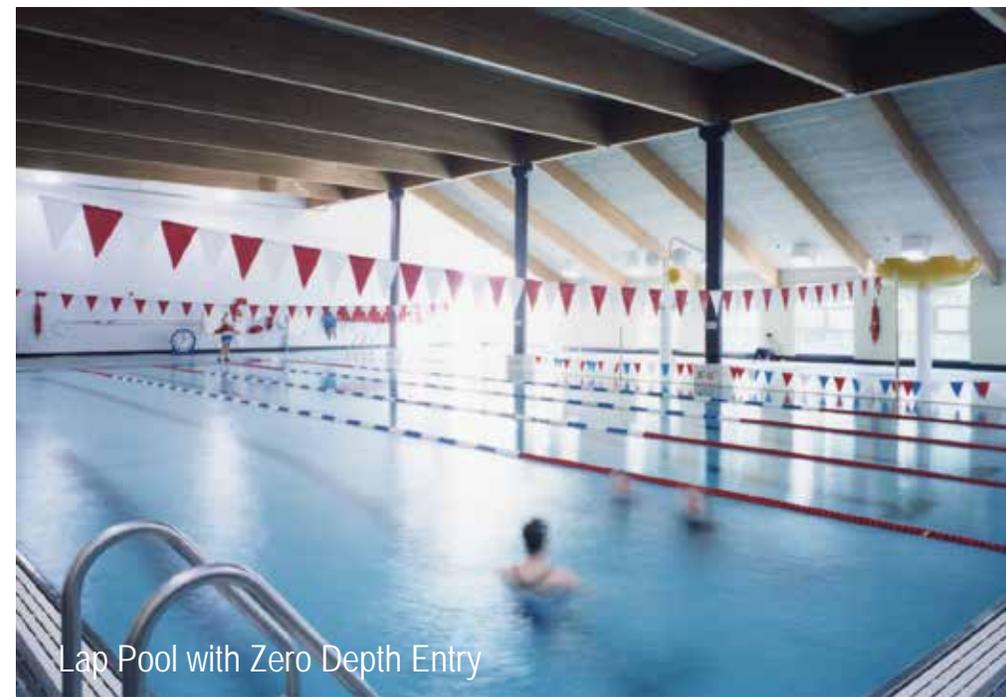
Program Rooms are highly flexible multi-use spaces



Double Gym With Track



Multi-Purpose can accommodate wellness and drama programs



Lap Pool with Zero Depth Entry

Multi-Use Spaces



Community Centers have Pools and Gyms that may have many different people attending. This may require lobby space to be more functional. Above is an example of maximizing the use of “lobby” space when there isn’t a large event occurring. Members of the York Center for Active Living visited this facility.



This café type space can be used for dining, socializing, queuing for events and even casual card games. It removes the daily dining program from the multi-purpose room (MPR) making that space more useable and efficient.

Plans for Site Studies

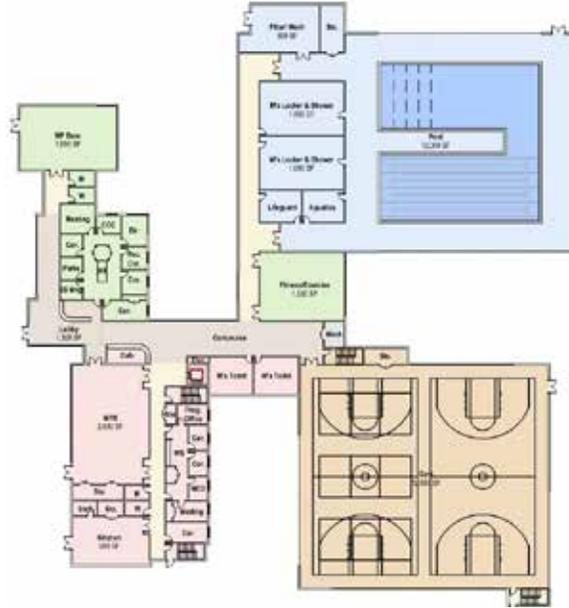
These floor plans are used to “test fit” the sites. The study used the four program components to test the long-term viability of the site.

- Recreation
- Center for Active Living
- Swimming Pool
- Gymnasium

The goal of using a similar building plan was to make the building design a neutral factor in the site evaluation process.

A separate plan was required for the Village Elementary School study due to the dimensions of the site and the potential reuse of the existing building should the school be relocated.

The plans addressed how the project could be phased if desired.



Plan used at Long and Short Sands Road



Plan used for Village Elementary School existing building on the left

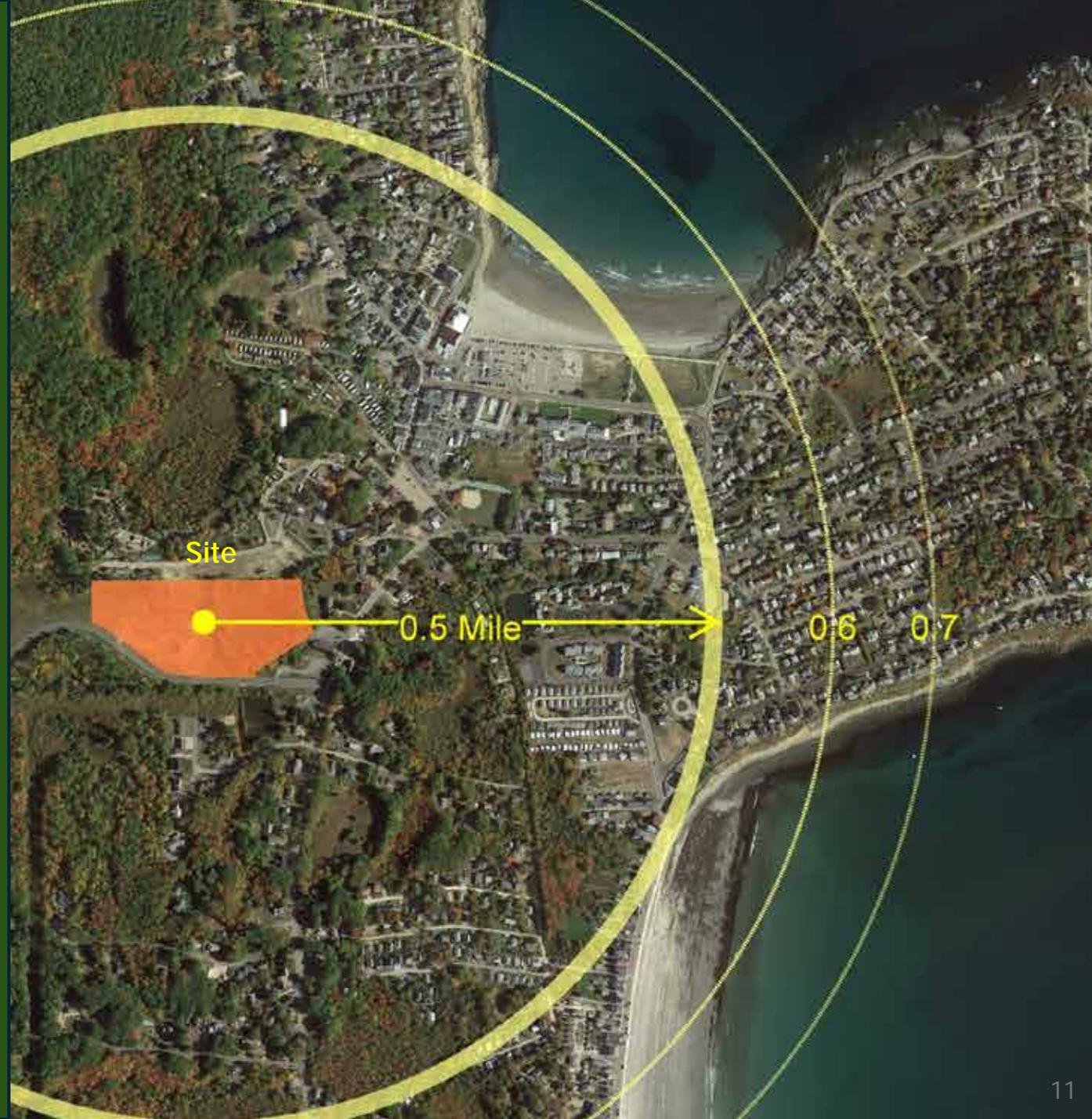
The study initially prepared plans to reduce the site options from 12 to 3 Finalist Sites

Short Sands Road

Village Elementary School

32 Long Sands Road

Short Sands Road Near Ridge Road



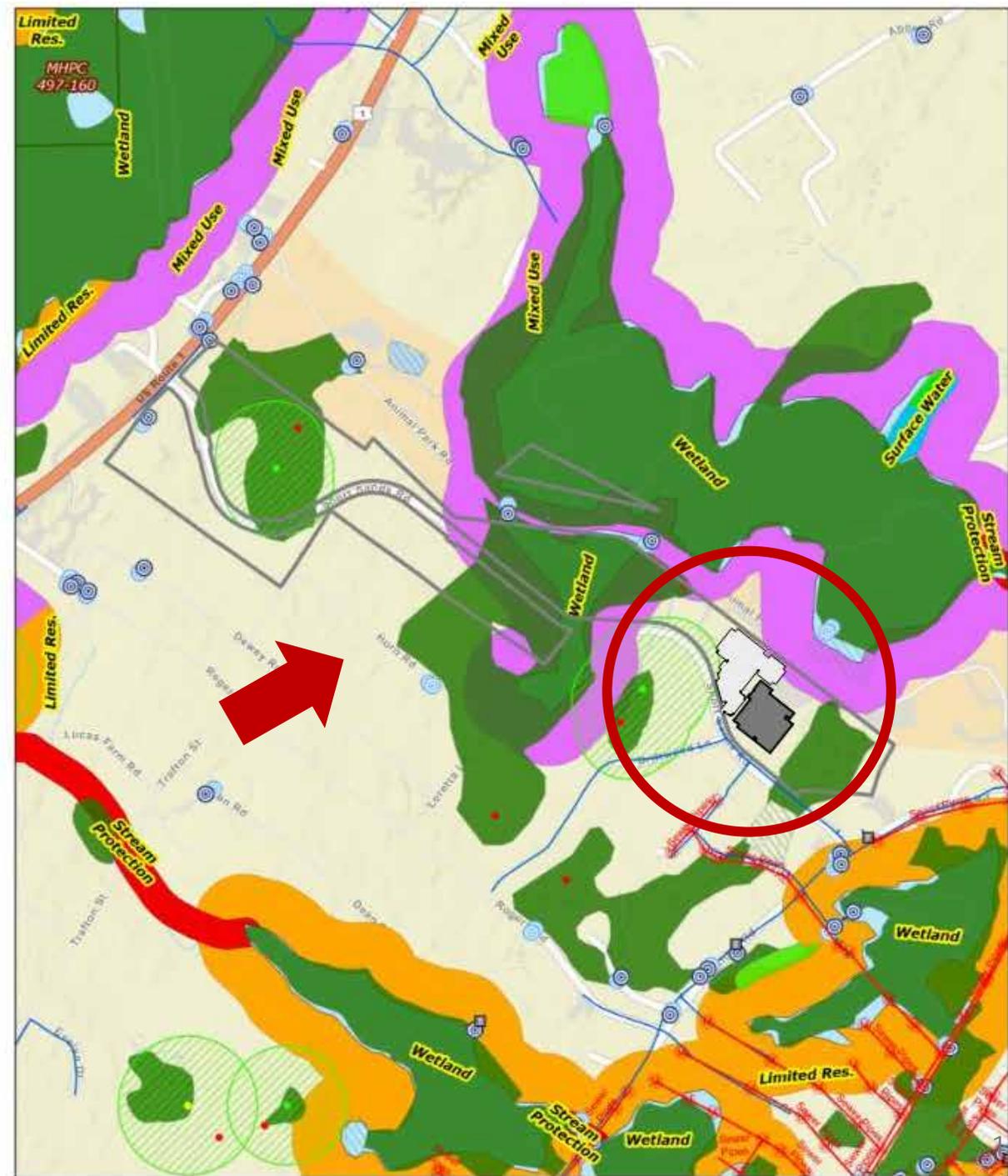
Short Sands Road, Site Selection Criteria

The State of Maine's sea level rise/storm surge projections recognize at least 3 feet of sea level rise for planning purposes. According to Maine.gov, the Maine Climate Council projects that sea levels in Maine will rise 1.5 feet by 2050 and 4 feet by 2100.

When reviewing maps of a static sea level rise projection (static only on top of a HAT tide) of 3.9' in this area (per Maine USGS), one should consider whether large municipal facilities, ones that may be used as emergency shelters, should be constructed in an area that is likely to feel the impacts of SLR and storm surge flooding.

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)





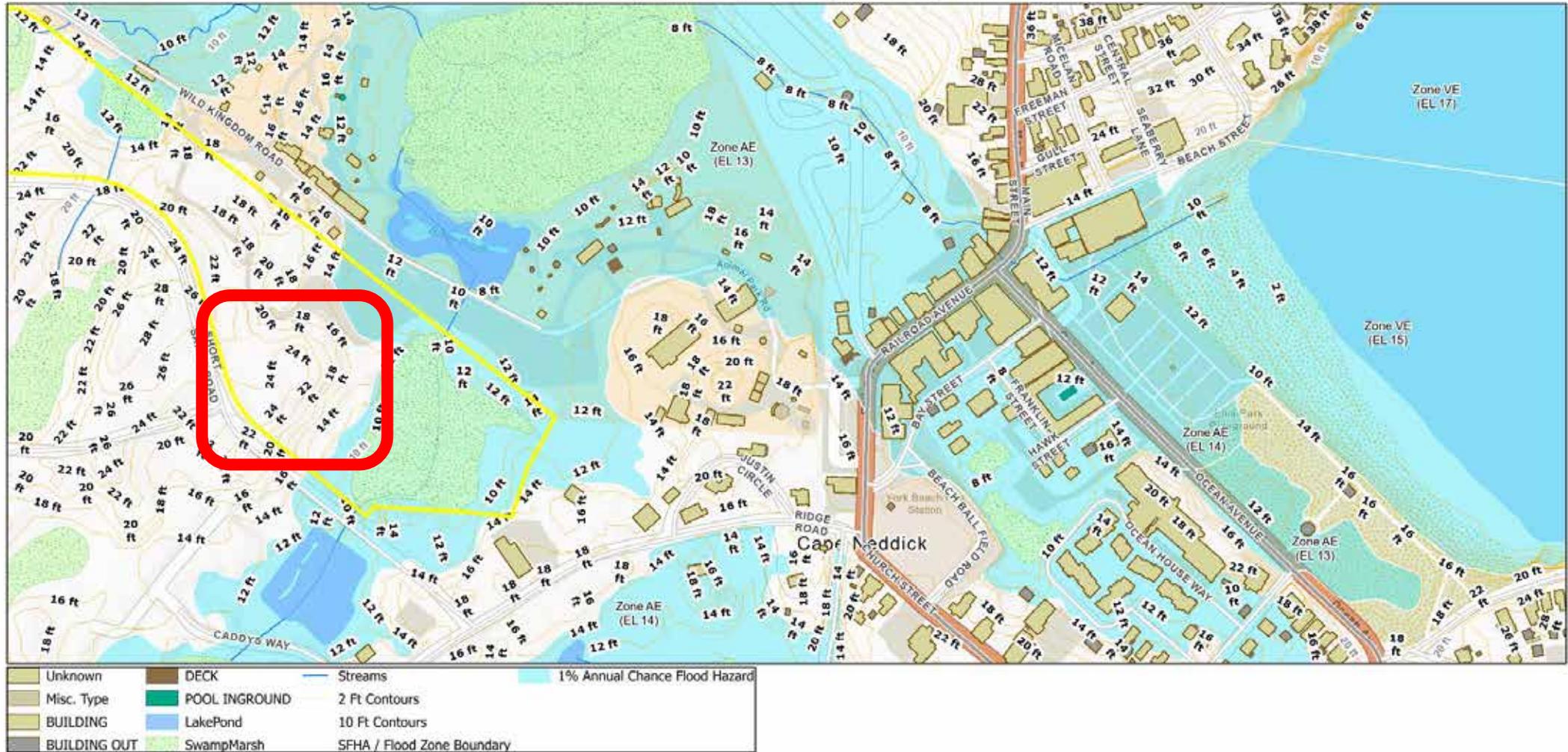
September 26, 2024

York, ME

1 inch = 250 Feet



www.cai-tech.com



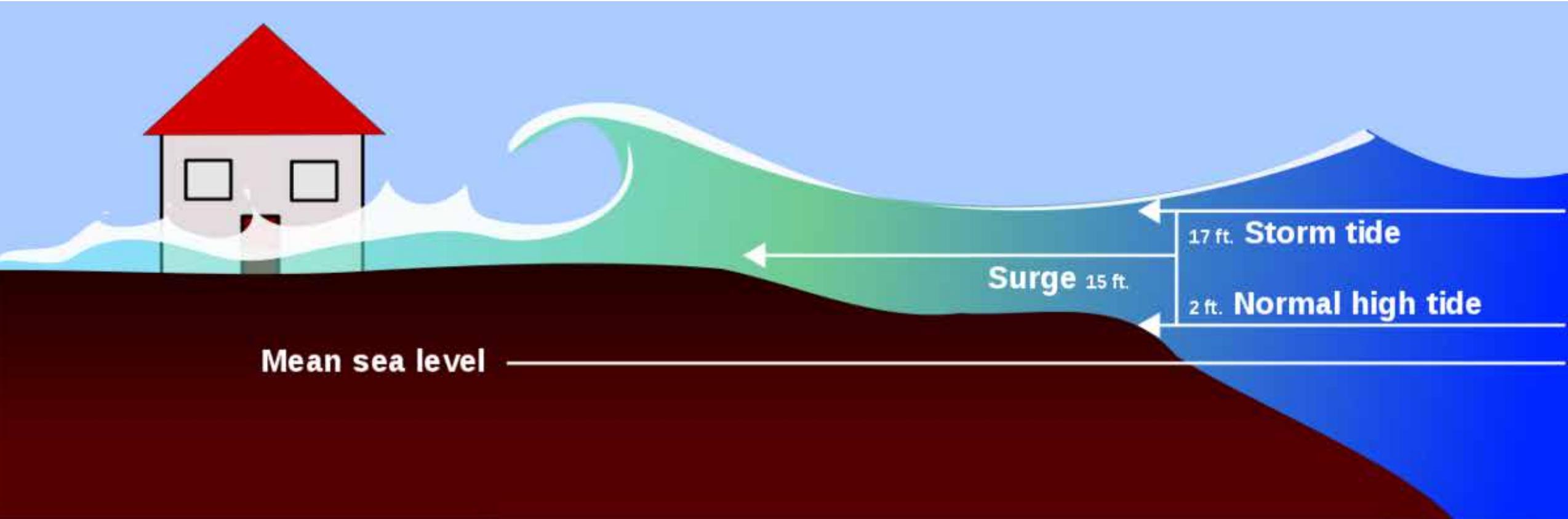
Data shown on this map is provided for planning and informational purposes only. The municipality and CAI Technologies are not responsible for any use for other purposes or misuse or misrepresentation of this map.

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).

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 (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 has 50 extra spaces for beach overflow parking.

Short Sands Road; Raising the Site Fill

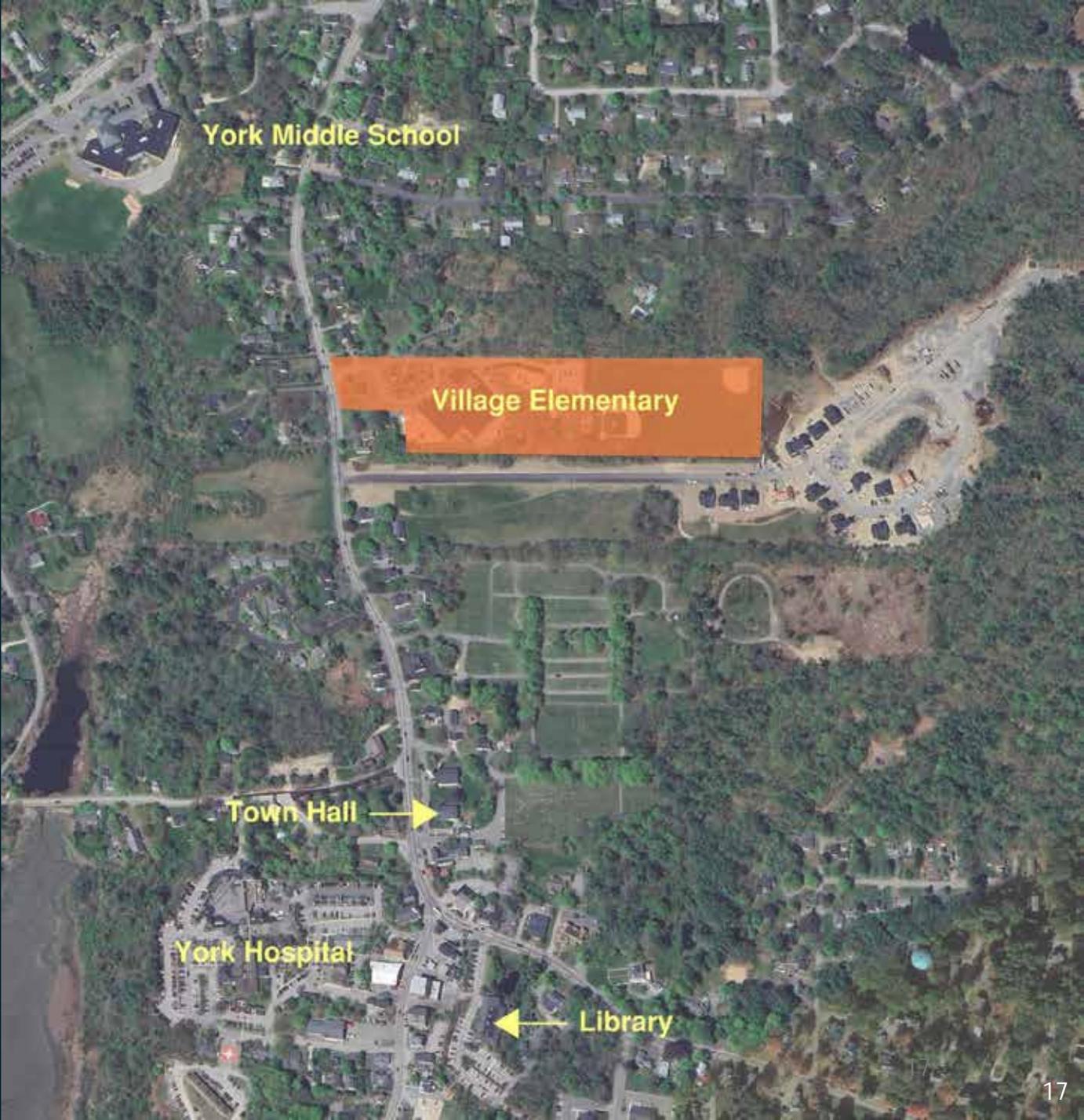


The site has been cleared and contains piles of debris.



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 the site grade higher to mitigate future SLR challenges.

Village Elementary School



Village Elementary School, Site Conditions

RES - 1B / York National Historic District

	Unknown		Sewer Pipes		Gravity
	Misc. Type		Catch Basins		York Water Mains
	BUILDING		Ditch		Significant Vernal Pools
	BUILDING OUT		Pipe		Freshwater Emergent Wetland
	DECK		Culvert Inlet		Freshwater Forested/Shrub Wetland
	POOL INGROUND		Culvert Outlet		Areas with Known Archeological Sites
	Swamp/Marsh		Drain Inlet		Wetland (Resource Protection)
	Streams		Culvert		Limited Residential (250 ft)
	Manholes				



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, Premium for Site Excavation & Foundations



Due to the difference in site grading between the school level and the field level, there would be significant site excavation for a new addition should it be at the same floor level as the school. The site is known to contain some ledge which will have a cost impact on the construction.



Construction cost at this site will be impacted by foundations to mitigate the grade differential across the site unless the new building is not directly connected to the Village Elementary School building.

Village Elementary, Connected Buildings (full program)

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.

To maintain the recently renovated playground, reduce field and locate parking between playground and field.



Village Elementary, Separate Buildings (full program)

In this scenario, the school building remains a school. The Center for Active Living and Recreation offices and programs are in the new construction, independent of the existing building.

The playground and tree buffer at the rear of the school remains. The baseball diamond will need to be relocated.

Traffic conflicts at morning drop-off and afternoon pick-up in relation to a community center use were concerns raised at the community meetings.



32 Long Sands Road

"Village Center"



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

Entry Location

This is the access point to the site off Long Sands Road. The site rises above the street to a relatively flat area at the top where the building is located. The water body (shown in blue) is a former ice pond.



32 Long Sands Road

Full Program

This is the test fit site plan with the building positioned at the right of the site which is the most level portion.

The site is in the York Historic District. The building's position on the site is such that it is not seen from the street and thus, would not impact views within the historic district.



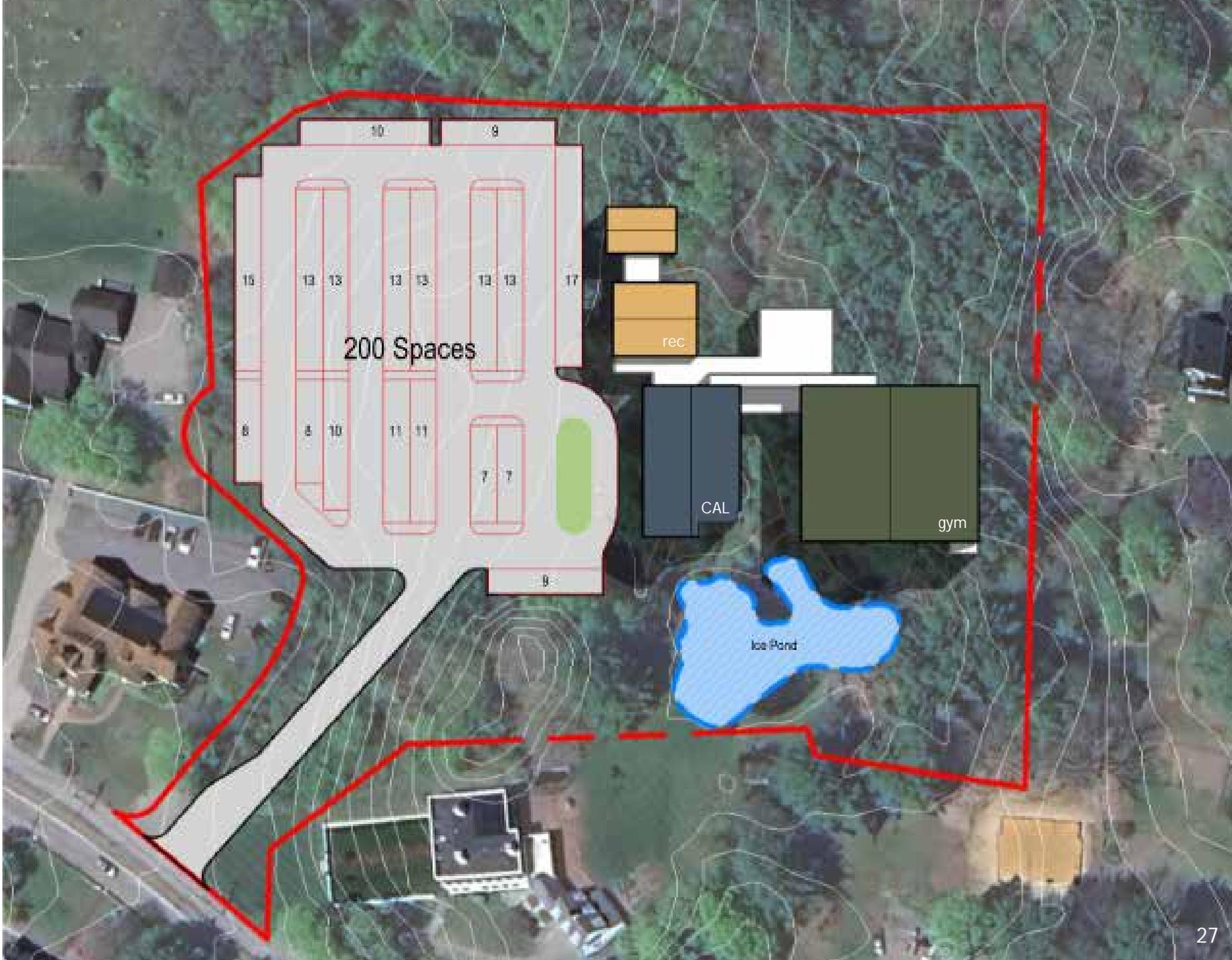
32 Long Sands Road

Without Pool

The site plan demonstrates how program components can be phased.

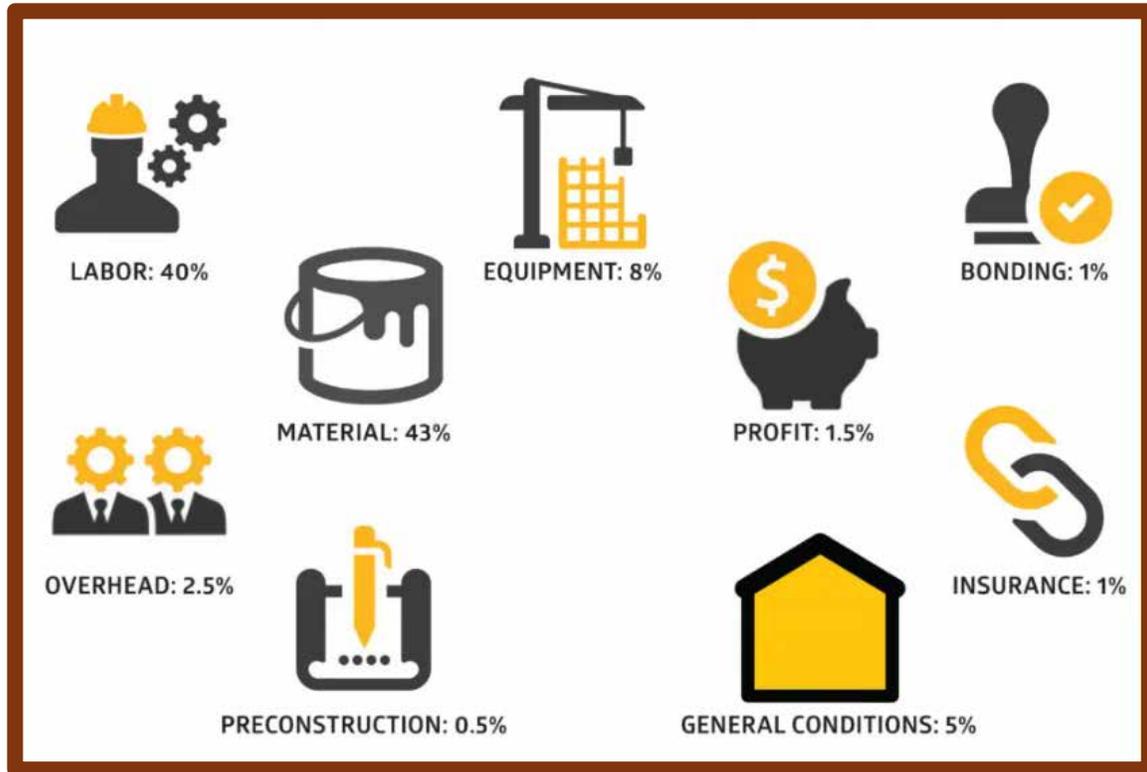
Any combination of program components can be considered in phase 1.

If the Center for Active Living is not included in the new Community Center, significant renovations to their existing building would be necessary.



Cost Ranges for Sites & Alternative Programs

Construction Cost vs Total Project Cost



Construction Cost is the cost to build the project, the amount paid to the General Contractor and or separately retained sub-contractors.

WBS Items	#Units/Hrs.	Cost/Unit/Hr.	Sub Totals	WBS Level 1 Totals	% of Total
Project Management				\$306,300	20%
Project Manager	960	\$100	\$96,000		
Project Team members	1920	\$75	\$144,000		
Contractors (10% of software development and testing)			\$66,300		
Hardware				\$76,000	5%
Handheld devices	100	\$600	\$60,000		
Servers	4	\$4,000	\$16,000		
Software				\$614,000	40%
Licensed software	100	\$200	\$20,000		
Software development*			\$594,000		
Testing (10% of total hardware & software costs)			\$69,000	\$69,000	5%
Training and Support				\$202,400	13%
Trainee cost	100	\$500	\$50,000		
Travel Cost	12	\$700	\$8,400		
Project team members	1920	\$75	\$144,000		
Reserves (20% of total estimate)			\$263,540	\$263,540	17%
Total Project Cost estimate				\$1,621,240	

Total Project Cost for this funding round includes the costs to be paid or incurred by the Town in connection with the design, construction and equipping of the Project, including legal, administrative, engineering, planning, design, insurance, bidding, furniture, fixtures and equipment and the owner's contingency. The acquisition cost of the property is not included.

What does “Project Cost” mean to an average home

The mean assessment 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.

	32 Long Sands Road Village Center	Short Sands Road Near Ridge Road	VES Separate	VES Addition
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LR	Rec & Pool	22,500			
	Rec & Gym	19,000			
	Rec, Gym & CAL	30,500			
LR	Rec, Pool & CAL	34,000			
	Rec, Pool & Gym	35,000			
	Rec, Pool, Gym & CAL	46,500			 

	\$21M	\$23M	\$23M	\$20M
	\$16M	\$18M	\$17M	\$14M
	\$24M	\$26M	\$25M	\$17M
LR	\$30M	\$32M	\$31M	\$23M
	\$32M	\$34M	\$33M	\$30M
	\$40M	\$42M	\$41M	\$33M

Rec office & program space included for management & operations.

Feasibility Study Preferred Program & Site

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%

Site Plan

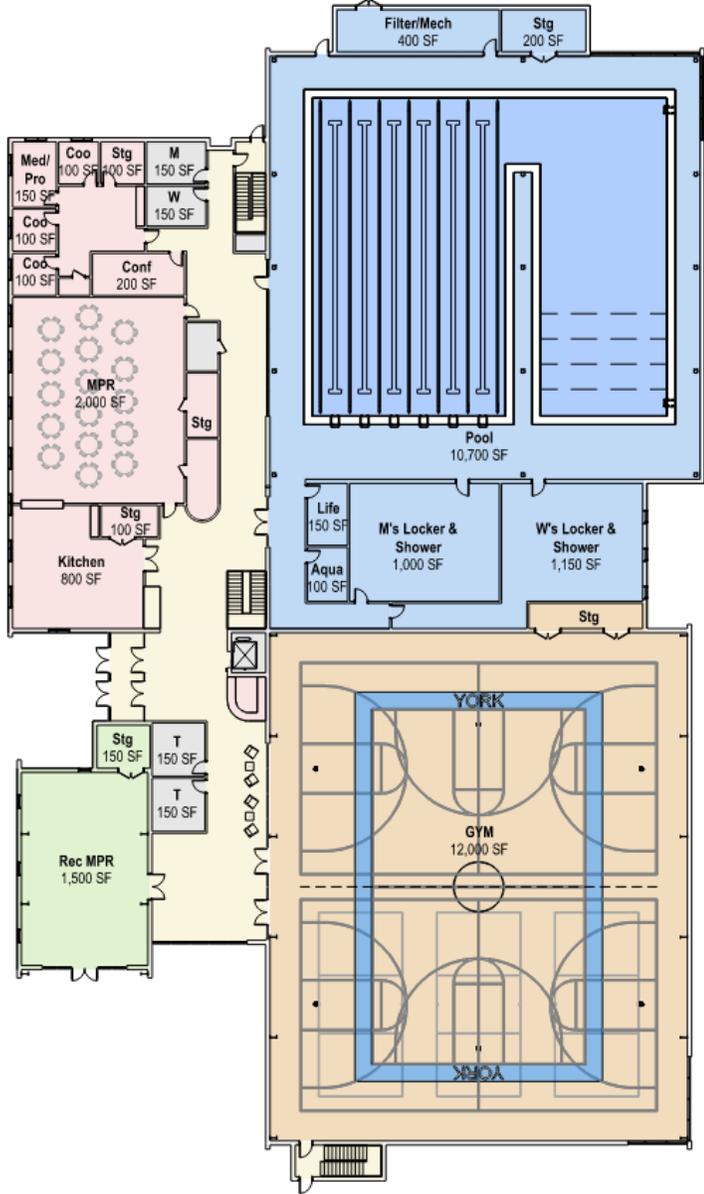
32 Long Sands Road



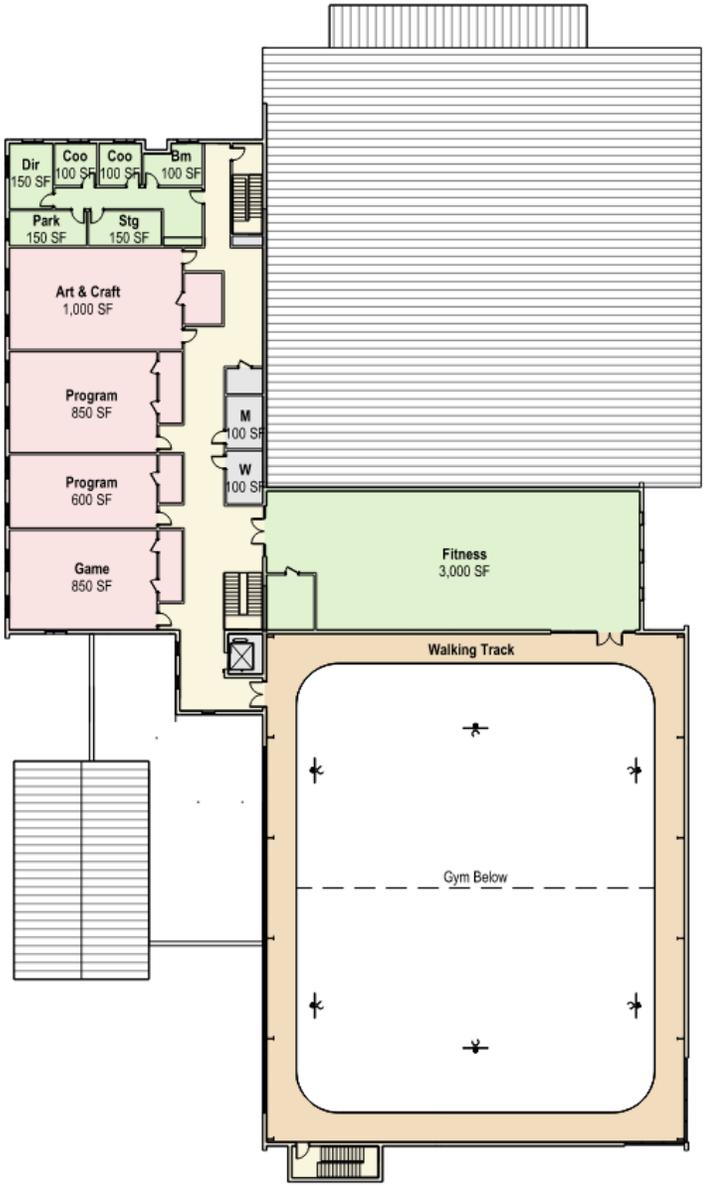
Floor Plan

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



Feasibility Study Project Cost Estimate

Projected Project Cost

Projected Total Project Cost \$39.4M

- 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

- Reduced program (recreation, gym and Center for Active Living)
- No pool

Feasibility Study

Operational Cost Estimate

Operational Planning Assumptions

Town Resident

Non-Resident Access

Program Participation

Rates

Free Access to Building

Monthly Fee (\$30 per person)

Everyone Pays a Fee

Market Based

Hours of Operation

Monday-Friday

Saturday-Sunday

6:30A-10:00P

8:00A-8:00P

Rates of Compensation

Expenses

Revenues

Provided by Town

Align w/ Industry Standards

Conservative Projections
(opportunities for growth)

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

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.

Implementation Timeline

Process after approval of project:



Questions & Comments

