

COUNTY OF YORK

MEMORANDUM

DATE: October 10, 2024

TO: York County Board of Supervisors

FROM: Mark L. Bellamy, Jr., County Administrator 

SUBJECT: YMCA of the Virginia Peninsulas

On Thursday, I met with Adam Klutz, President and CEO of the YMCA, to discuss construction plans for their York County location. Construction is expected to begin in March 2025. Over the next few weeks, the YMCA will reach out to each of you to discuss.

Schott/3326

Attachment:

- YMCA Presentation "Building our Future Capital Campaign"



YMCA OF THE VIRGINIA PENINSULAS

BUILDING OUR FUTURE CAPITAL CAMPAIGN



To put Christian principles into practice through programs that build healthy spirit, mind and body for all

Purpose
People
Programs
Places
Impact

Caring
Honesty
Respect
Responsibility
Faith

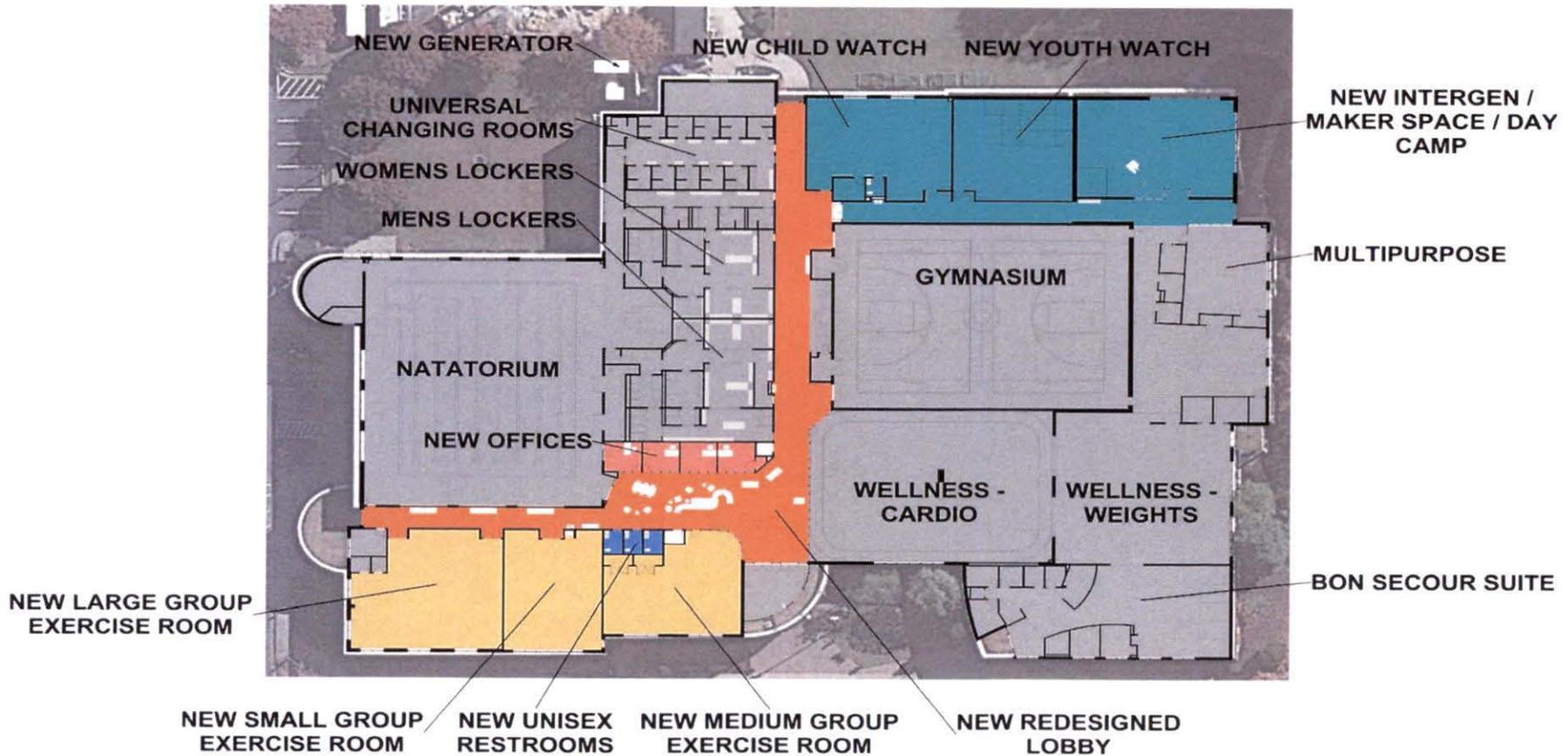
Help kids succeed
Prepare teens for life
Prevent drowning
Help people grow healthier in spirit, mind, and body

Phase I

- Phase 1 A - \$1,832,239
- Phase 1 B - \$1,736,352
- Design Fees (All Phases) - \$536,000
- FF&E (Phase 1 - \$100,000)
- **Total = Approximately - \$4,200,000**

Timeline

- Construction Documents and Permits (6 Months)
 - September 2024 – February 2025
- Phase 1 (6 months)
 - A - March 2025 – May 2025 – 3 months
 - B - June 2025 – August 2025 – 3 months

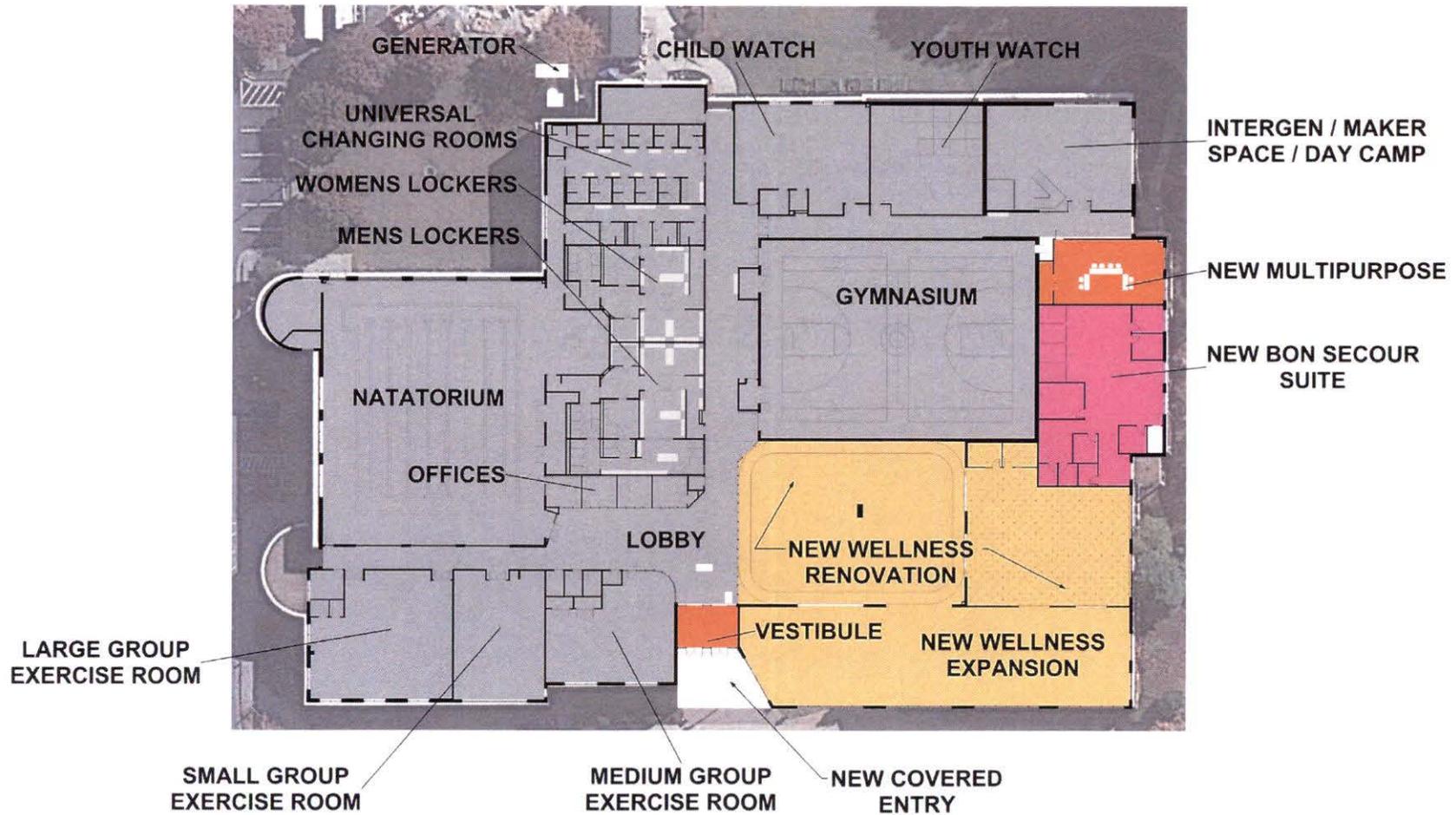


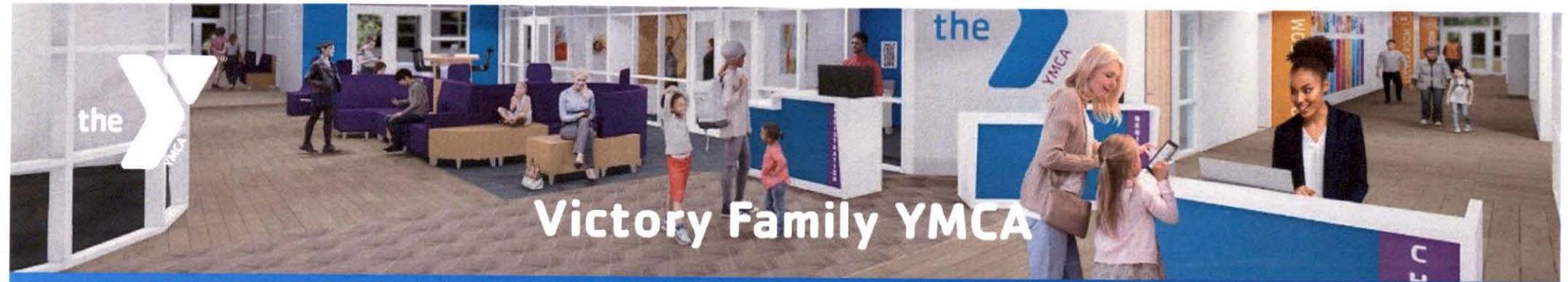
Phase II

- Construction Costs - \$3,318,844
- FF&E - \$300,000
- Total \$3,618,844

Timeline

- Phase 2
 - February 2026 – July 2026 - 6 months





Victory Family YMCA

Project Timeline

Construction Documents / Permitting

- September 2024
- February 2025

Construction Phase I B

- July 2025
- October 2025

Construction Phase I A

- March 2025
- June 2025

Substantial Completion

- November 1, 2025





Victory Family YMCA Budget Summary

Building Construction (2/27/23)	
"All in" Construction Budget (Phases 1 and 2)	\$7,632,771

**Includes 10% Design Contingencies & Includes 5% Construction Contingencies*

Design Fees (3/14/23)	Master Plan Schematic Design	Design and Development Construction Documents	Construction Administration	Total Design Fees
Architectural / Interiors	\$17,233	\$121,408	\$50,270	\$188,911
Structural	\$5,456	\$22,110	\$9,075	\$36,641
MEP	\$9,977	\$122,243	\$30,910	\$166,130
Civil	\$6,600	\$127,050	\$14,520	\$144,170
Testing / Inspections				\$33,000
Totals	\$39,266	\$392,811	\$104,775	*\$572,852

**8% of construction Cost*

Soft Costs (3/14/23)	
FF and E	\$146,500
Other	\$48,831
<i>Soft Cost Contingency</i>	<i>\$38,409</i>
Total Soft Costs	\$233,740

Total Victory Project	\$8,439,363
------------------------------	--------------------

Project does not yet include financing costs



GENERATOR & INSTALLATION COST

Generator	\$217,333
Electrical	\$85,200
Installation of Genset and ATS (supplied by others) Assumes a 600a service based on the breaker size of the genset. Feeders from the ATS to the MDP panels.	
Concrete Slab 21 ft x 10 ft	\$4,200
Natural gas service and regulator to be supplied by Gas Company	\$5,000
Markup – 10%	\$21,733
Contingency – 15%	\$40,000
Total	\$373,466