



SAMMAMISH COMMUNITY CENTER FEASIBILITY REPORT

BARKER RINKER SEACAT



NOVEMBER 1, 2011



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SECTION I: PROJECT SUMMARY & PARTICIPANTS

1. PROJECT SUMMARY

The City Council identified a comprehensive feasibility study of a new Community Center as a high priority for 2011. A statistically valid telephone survey—the PRO (Parks, Recreation and Open Space) Plan Survey—was completed in 2010 and reported a moderate likelihood for citizens to use both a Community Center and Aquatics Center. In early 2011, the City of Sammamish hired Barker Rinker Seacat Architecture (BRS) to investigate the following scope of work:

- Solicit community and stakeholder input in at least three public meetings
- Prepare demographic and market analysis of similar, nearby, existing facilities
- Determine program components
- Assess alternative sites
- Develop project budgets
- Create a business plan
- Produce a concept design on the selected site
- Document findings in a report

BRS commenced work in March 2011 and participated in five workshops, each including a public meeting. Multiple sites received preliminary analysis; three were prioritized for additional study before the Kellman site at the Sammamish Commons was selected for detailed analysis.

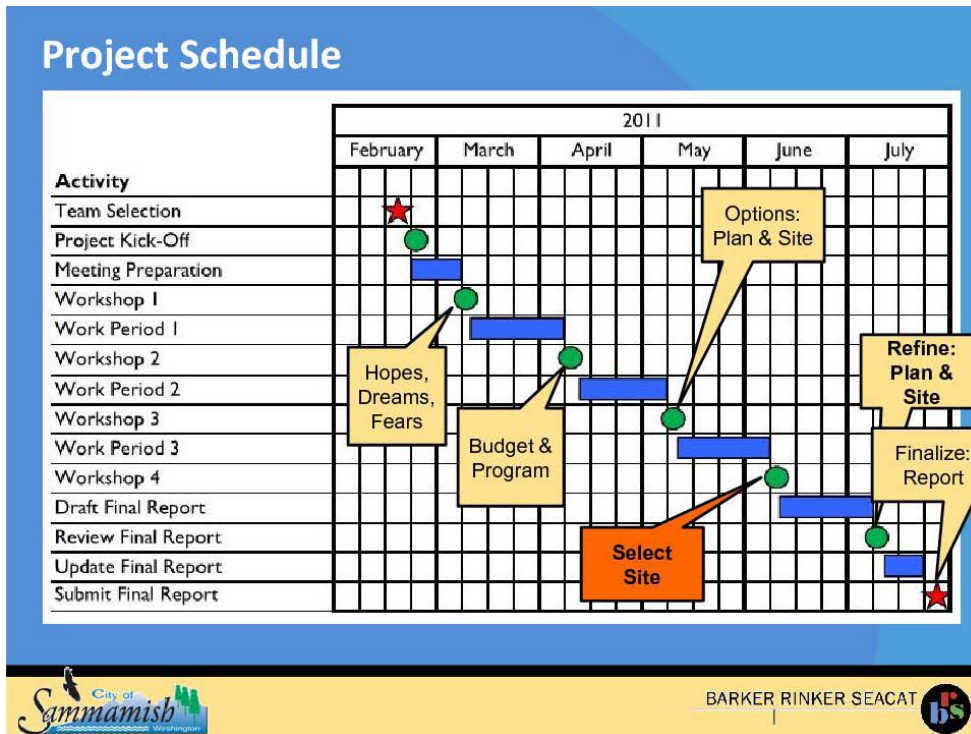
Ballard*King, a firm specializing in recreation facility planning and operations consulting, visited area facilities and prepared market analysis data of the area. The design team conducted an exercise with the public to develop consensus about project program elements and budget. BRS then refined the building program—a list of spaces and corresponding areas—along with project costs and developed sketch plans



Sammamish citizens discuss the project at a workshop.

SECTION I: PROJECT SUMMARY & PARTICIPANTS

that could be test fit on the three prioritized sites. Once the Kellman site was selected, more detailed investigation of this site commenced. The plan and form were refined, the vehicle circulation and a parking garage were developed in greater detail and the budget reviewed in the context of concurrent engineering studies.



The result of this feasibility analysis is a proposed \$44.5M/98,127 square foot community center, a \$21M/400 car parking structure which will service the community center as well as the existing City Hall, library, Town Center and Commons Park and potential road improvements to 228th Ave SE valued at \$4M. What follows is detailed information on these findings as well as a description of the public process that led to these recommendations. The proposal was developed to show the maximum building and parking capacity on the site; however, if constructed, the project will likely occur in phases.

2. PROJECT PARTICIPANTS

a. Members of City Council

- i. **Don Gerend**, Mayor
- ii. **Tom Odell**, Deputy Mayor
- iii. **Mark Cross**
- iv. **John Curley**
- v. **John James**
- vi. **Michele Petitti**
- vii. **Nancy Whitten**

SECTION I: PROJECT SUMMARY & PARTICIPANTS

b. *Members of the Parks Commission*

- i. **Hank Klein**, Chair
- ii. **Pauline Cantor**, Vice Chair
- iii. **Rena Brady**
- iv. **Larry Crandall**
- v. **Mary Doerrer**
- vi. **John T. James**
- vii. **Krist Morrirt**
- viii. **Judy Peterson**
- ix. **Steve Wright**

c. *City of Sammamish Staff*

- i. **Ben Yazici**, City Manager
- ii. **Lyman Howard**, Deputy City Manager
- iii. **Jessi Richardson**, Director of Parks and Recreation
- iv. **Linda Frkuska**, Deputy Director of Parks and Recreation
- v. **Anjali Myer**, Project Manager
- vi. **Sevda Baran**, Project Manager
- vii. **Kamuron Gurol**, Director of Community Development
- viii. **Evan Maxim**, Senior Planner
- ix. **Laura Philpot**, Director of Public Works
- x. **Jeff Brauns**, City Engineer
- xi. **Eric LaFrance**, Senior Stormwater Program Engineer
- xii. **Tim Larson**, Communications Manager

d. *Design Team*

- i. **Craig Bouck and Keith Hayes**, Barker Rinker Seacat Architecture
- ii. **Ken Ballard**, Ballard*King & Associates
- iii. **Douglass Whiteaker**, Water Technology, Inc.
- iv. **Mark Brands**, Site Workshop
- v. **Chris Kovac**, Dowl HKM
- vi. **Stan Pszczolkowski**, Architectural Cost Consultants

3. PROJECT PROCESS

BRS engaged Sammamish residents and elected officials in a series of five (5) two-day workshops. Workshops were held at three-to-four week intervals beginning in March 2011. At each workshop, the team facilitated a public meeting on the first evening, and met with City Council or presented to a joint Parks Commission-City Council group on the second evening. This study built on previous site study work prepared by City of Sammamish staff. Copies of all public presentations are included in the Appendix and were published on the City of Sammamish website, <http://www.ci.sammamish.wa.us>.

SECTION I: PROJECT SUMMARY & PARTICIPANTS

A. Workshop #1 – March 8-9, 2011

The first workshop focused on the theme of “Hopes, Dreams and Fears,” a process that Sammamish has successfully used with past projects. The design team visited seven potential Community Center sites, visited and photographed prominent community amenities and commenced the market analysis effort by touring nearby recreation facilities. The team also met with city staff to discuss potential project funding sources and developed a matrix of options for presentation at a subsequent public meeting.

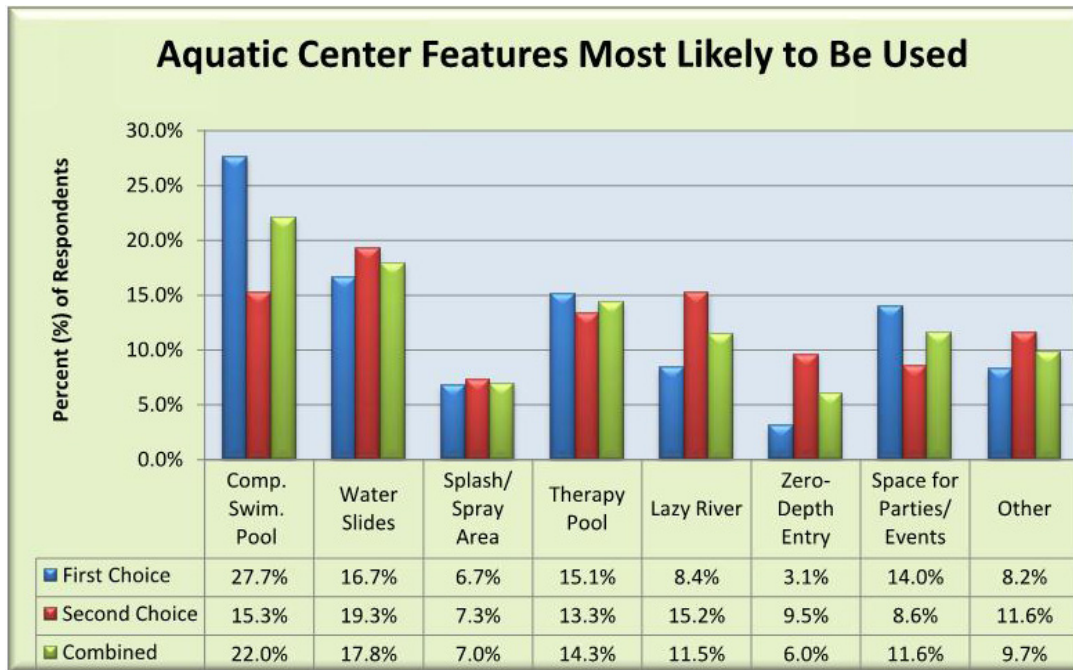
The design team made presentations on consecutive evenings at a public meeting and a joint Parks Commission-City Council meeting. Information presented included background on the team, an introduction to the project, and an opportunity to discuss and share individual “hopes, dreams and fears.” Citizen comments are included in the Appendix.

Area Photos

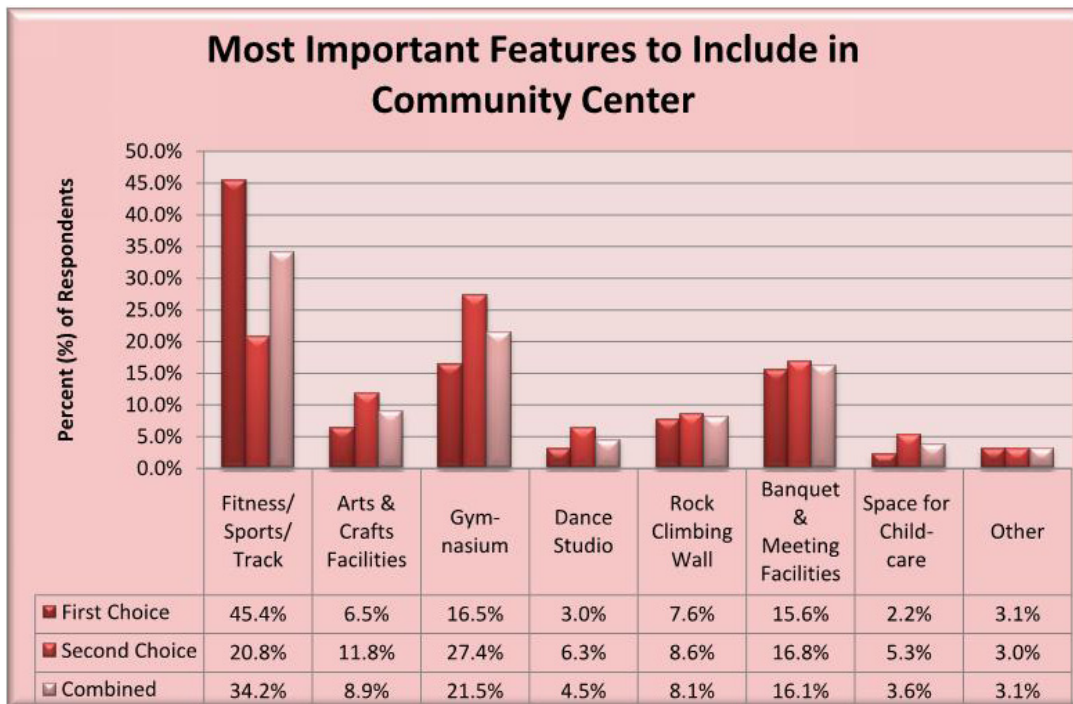


Left: Beaver Lake; **Top Right:** Beaver Lake Pavilion; **Bottom Right:** Pine Lake

SECTION I: PROJECT SUMMARY & PARTICIPANTS



Aquatic feature use survey results; Source: 2010 PRO Plan Survey



Community center program elements survey results: Source: 2010 PRO Plan Survey

SECTION I: PROJECT SUMMARY & PARTICIPANTS

B. Workshop #2 – April 11-12, 2011

The second workshop featured an activity to solicit program and budget input. The design team presented slides describing national trends in community and aquatic centers, which provided those present with a common understanding of the spaces, functions and features of a recreation facility. This information was developed based on feedback received at the first workshop, demographic information and early findings about existing recreation providers in the area. The team also shared pertinent results from the 2010 City of Sammamish PRO Plan Survey, as well as preliminary findings on community demographics and the market analysis.

Based on BRS experience and some initial analysis, the team advised those present that of the total project cost, about half would be allocated towards building construction. The remaining dollars would be committed to construction of required structured parking, site improvements, furniture, fixtures and equipment and other soft costs including professional fees, Washington State sales tax and a project contingency. BRS also presented a table provided by the City illustrating different funding options and the cost impact of each option for a typical Sammamish household.

Next, individuals attending the public meeting were divided into groups and provided a deck of program cards. Each deck contained over 100 cards describing a variety of community, athletic and aquatic elements/spaces. Each card included a space description, square footage capital cost and an estimate of operational expense and revenue potential. Each table/team established a budget for the project based on the revenue information provided and then selected and prioritized the program cards to meet the budget and cost recovery objectives. At the conclusion of the exercise, the proposed facility concepts varied in size from 60,000 gross square feet (GSF) to over 100,000 GSF, and from \$14M to \$30M building construction cost (*see results on pg. 5*).

Immediately preceding the public meeting, the design team held a special interest meeting with individuals from the aquatic community. About twenty coaches, parents and swimmers representing swimming and diving in the schools and local clubs attended both the special interest and public meetings. It is acknowledged that the attendance of swim advocates may have skewed the workshop program results on this evening, but the results also echoed statistically-valid survey data that identified swimming as a high priority for the Sammamish community.

Using the five programs developed at the workshop, along with the results from the PRO Plan Survey, BRS refined the project program and budget using our expertise and input from staff. Generally elements selected by all the teams were included, with the size adjusted to better correlate with community demographics. The resulting program has a high correlation with spaces/program elements identified in both the public meeting and the PRO Plan Survey.

Between workshops, the City Council identified three sites for further study: Kellman, SE 4th Street and a site owned by the Lake Washington School District. All three sites are located near City Hall and within the Sammamish Town Center.

SECTION I: PROJECT SUMMARY & PARTICIPANTS

Revised: April 14, 2011	Workshop 1 Programs								Weighted Scoring	Tabulated results of Workshop #2 public meeting input; scores weighted to clarify priorities
Program Space	Team 1	Team 2	Team 3	Team 4	Team 5	Team 6	Team 7	Team 8		
Cost	\$ 30,050,000	\$ 23,363,000	\$ 27,638,000	\$ 21,570,000	\$ 15,430,000	\$ 14,196,000	\$ 19,630,000	\$ 26,409,000		
Area (SF)	111,427	86,241	106,112	79,294	68,940	59,155	76,912	97,510		
Facility Administration Spaces	1	1	1	1	1	1	1	1	5	
Required Building Support Spaces	1	1	1	1	1	1	1	1	5	
Café / Juice Bar		1		3	1			1	2	2.125
Senior Adult Lounge	3	2	1	2		1			3.125	
Small Child Watch / Babysitting	1	1		1		1		1	2.25	
Large Child Watch / Babysitting		2	1		1		1		0.625	
Children's "Day Camp"					1				0.125	
Pre-School (Licensed)							3		1.375	
Small Games Room		2	2					1	0.625	
Large Games / Activity Room						1			2.25	
Children's Indoor Playground	1	3	3	2			2	1	1.375	
30 Person Classroom	1			2		2			2.25	
50 Person Classroom		1	2				1	1	1.625	
80 Person Classroom	1	2			1				0.5	
Dry Arts & Crafts Room	3			2					1.25	
Wet Arts & Crafts Room		3		2	1		3		0.625	
200 Person Community Room / Events Hall							1		1.125	
250 Person Community Room / Events Hall	3	2			1				1.25	
300 Person Community Room / Events Hall		3		2		2	2		2.375	
Catering Kitchen		2		2	1	2	1		1.125	
Commercial Kitchen	1	3					2		1.25	
Single HS / Double Middle School	1					1			2.25	
Double High School Courts Gymnasium		2	1		1		1		0.125	
Triple High School Courts Gymnasium							3		0.625	
Single HS Court (MAC) Gym			1						1.875	
Double HS Courts (MAC) Gym	1	1		1					0.75	
Three MS Courts (MAC) Gym		3						1	0.625	
Massage / Therapy / Fitness Test	3	3		2					1.875	
Elevated Walk / Jog Track				1	1	1			3.125	
Long Elevated Walk / Jog Track	1	1	1				1	1	1.75	
50-60 Piece Weight / Fitness		1			2	3	1		2.75	
80-100 Piece Weight / Fitness	1	3	1	1			3	1	0	
120-150 Piece Weight / Fitness									2.5	
30-40 Person Aerobics/Dance Studio	1			1		1	1		2.5	
50-60 Person Aerobics/Dance Studio		1	1		1			1	0.75	
16-20 Person Spinning Studio		3	3	2		3			1	
32-40 Person Spinning Studio	2							1	0.625	
Bouldering Wall							1		0	
Small Climbing Wall									0.25	
Large Climbing Wall		3					3		0.625	
2 Racquetball Courts		3	3		2				5	
Aquatics Support	1	1	1	1	1	1	1	1	1.25	
4-Lane x 25-Yard Lap Pool					1		1		1.25	
6-Lane x 25-Yard Lap Pool				1				1	2.125	
8-Lane x 25-Yard Lap Pool	1	1			3	1	3		0	
25-Yard x 25-Meter Lap Pool									0.125	
25-Yard x 50-Meter Lap Pool		3							2.125	
Diving Board - 1 Meter	1	3	1		3	1			0.625	
Stretch 25 Meter Pool w/ Bulkhead			1						0	
Extra Small Leisure Pool									1	
Small Leisure Pool				1	2				2.25	
Medium Leisure Pool		1	1			2	1		1.375	
Large Leisure Pool	1	3						1	1.125	
Therapy Pool	3	2		1					3.875	
Wet Classroom / Party Room(s)	1	1	1	1	1	3	1			

First Priority	pool	comm	pool	pool	fitness	pool	comm	pool
Second Priority	fitness	fitness	fitness	fitness	comm	fitness	fitness	fitness
Third Priority	comm	pool		comm	pool	comm	pool	comm
	1	2	3	4	5	6	7	8



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Potential Cost of Community Center Debt Service

Proceeds	Amount				
	\$20 Million	\$30 Million	\$40 Million	\$50 Million	\$60 Million
Annual Debt Service (Prin & Int)	\$ 1,520,000	\$ 2,280,000	\$ 3,040,000	\$ 3,800,000	\$ 4,560,000

As of 01/21/2011

Property Taxes using 2011 Assessed Value

Cost per \$1,000 Assessed Value	\$ 0.18	\$ 0.27	\$ 0.36	\$ 0.45	\$ 0.54
Annual Cost for a \$520,000 home	\$ 93.60	\$ 140.40	\$ 187.20	\$ 234.00	\$ 280.80
Monthly Cost	\$ 7.80	\$ 11.70	\$ 15.60	\$ 19.50	\$ 23.40

OR

Utility Taxes assuming each 1% = \$970 thousand in proceeds annually

Utility Tax Rate Needed	1.57%	2.35%	3.14%	3.92%	4.15%
Annual Cost per Person	\$ 33.21	\$ 49.81	\$ 66.50	\$ 83.01	\$ 99.61
Annual Cost per Household	\$ 99.63	\$ 149.43	\$ 199.50	\$ 249.03	\$ 298.83
Monthly Household Cost	\$ 8.30	\$ 12.45	\$ 16.63	\$ 20.75	\$ 24.90

Assumptions

- 45,780 Population
- \$8,587,714,906 Assessed Value
- 3.0 Persons Household Population
- AAA Rating from Standard & Poors
- 20 year Term for Bonds
- 4.16% True Interest Cost of Bonds
- 4.592% Average Bond Coupon
- Utilities Taxed: Electric, Natural Gas, Telephone, Cell Phones, Cable Television
(NOT Taxed: Water, Sewer as these are provided by special purpose districts)

Potential revenue scenarios produced by the City of Sammamish

SECTION I: PROJECT SUMMARY & PARTICIPANTS

30 Person Classroom
854 g.s.f. \$173,000

- One 650 n.s.f. classroom
- Classes and meetings
- Special functions
- Can act as stage if adjacent to Community Room
- Room seats 30 (classroom style)
- 50 s.f. Storage

Revenue High Medium Low
Expense High Medium Low

BARKER RINKER SEACAT **bs**
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Typical Program Space Card



Sammamish citizens engage in the card game

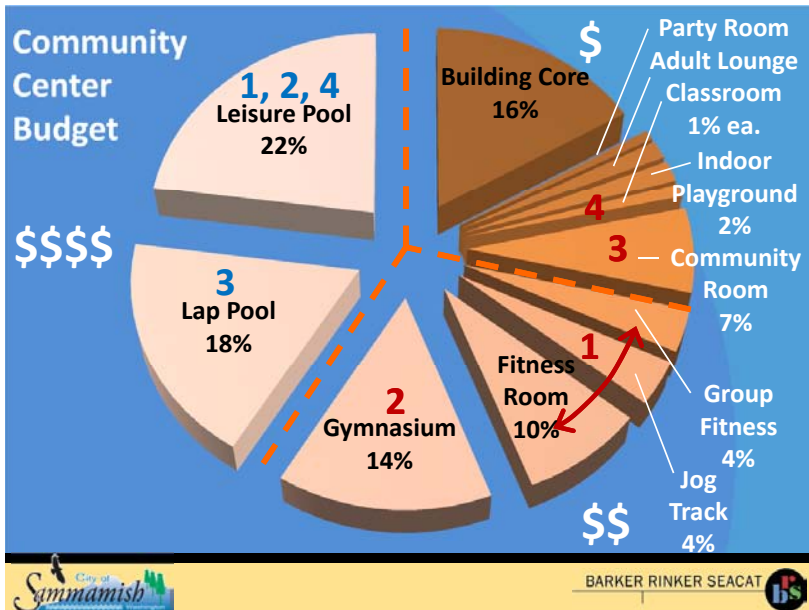
C. Workshop #3 – May 9-10, 2011

The design team returned to share the program and budget findings, solicit input for aquatics programming and present test fits (preliminary concept designs) for all three sites. Preliminary construction budgets were also presented, including additional anticipated costs for off-site and street improvements required in conjunction with facility construction, and the cost of structured parking, which is required on all sites within the Sammamish Town Center.

The draft budgets for each site ranged from \$64M to \$68M. These budgets represented all anticipated project costs including the building, parking garage, site costs, off-site costs, soft costs, contingency and Washington State Sales Tax. Budget information for off-site improvements (street and utility improvements) was prepared by other consultants and City staff.

The meetings concluded with a specific discussion related to aquatics. With respect to aquatics programming, participants at the public workshop favored a design that balanced programming potential, socialization, and “water-tainment”—entertaining water features. This information, along with results from the program exercise and preliminary project budgets was presented to a joint meeting of City Council and the Parks Commission. A summary of this activity is included in the Appendix.

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Building program elements illustrated as a percentage of total project cost

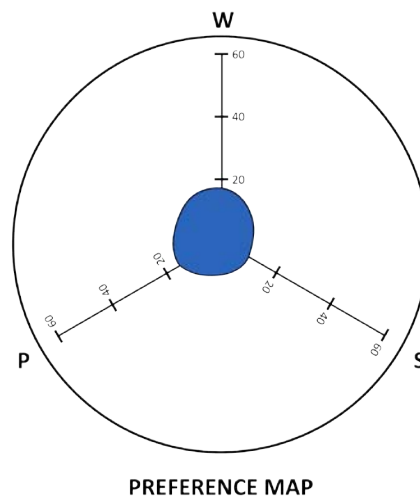


Community Center Feasibility Study Aquatic Components Preferences Workshop #3, May 9, 2011

Rank Top 5	Feature	Cost	Revenue	Water-tainment	Program	Social
	Zero Depth Entry	Low	\$\$\$	4	2	4
	Interactive Water Sprays	Low	\$\$	8	0	2
	Water Play Structure	Mid	\$\$	9	0	1
	Water Slide	High	\$\$\$	9	0	1
	Lazy River	High	\$\$\$	3	4	3
	Activity Area	Mid	\$\$	5	3	2
	Vortex	Low	\$	8	0	2
	Crossing Activity	High	\$\$	7	0	3
	Underwater Benches	Lo	\$\$	3	2	5
	Iconic Attraction	Extreme	\$\$\$	8	0	2
	Warm Water Lap Lanes	Mid	\$\$	2	7	1
	Cool Water Lap Lanes	Mid	\$\$	1	8	1
	Springboard Diving	High	\$\$	4	4	2
	Diving Tower	Extreme	\$	1	9	0
	Adult Whirlpool	High	\$\$\$	5	0	5
	Family Whirlpool	High	\$\$\$	4	2	4
	Wellness Pool	Mid	\$\$\$	0	7	3
	Splash Pad	Mid	\$\$\$	8	0	2
Total				18.6	17.3	10.1

Most Desired Amenities

- Zero-Depth Entry
- Cool-Water Lap Lanes
- Waterslide
- Lazy River - Warm-Water Lap Lanes
- Activity Area - Wellness Pool



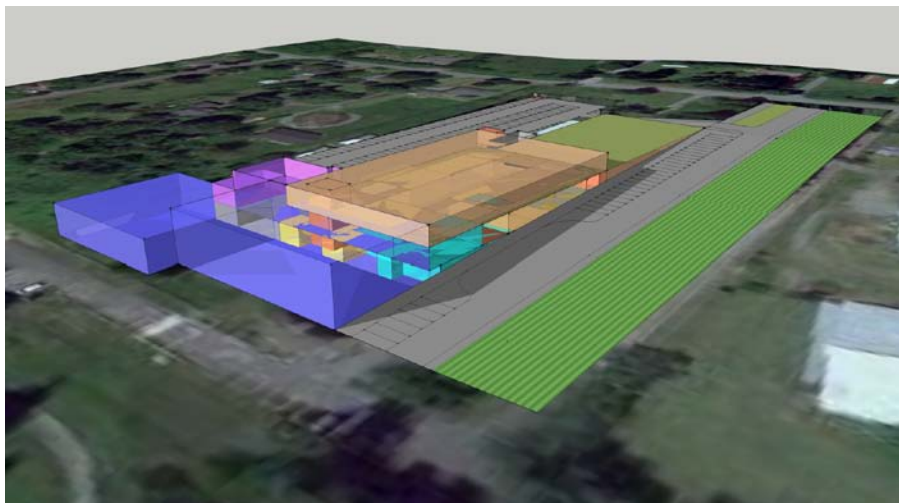
Results from the aquatic program exercise



SECTION I: PROJECT SUMMARY & PARTICIPANTS



Top: Building test fit at the Lake Washington School District site; **Middle:** Building test fit at the Kellman site; **Bottom:** Building test fit at the SE 4th site; **All:** Blue elements represent pools, tan elements represent athletic spaces and yellow elements represent community spaces

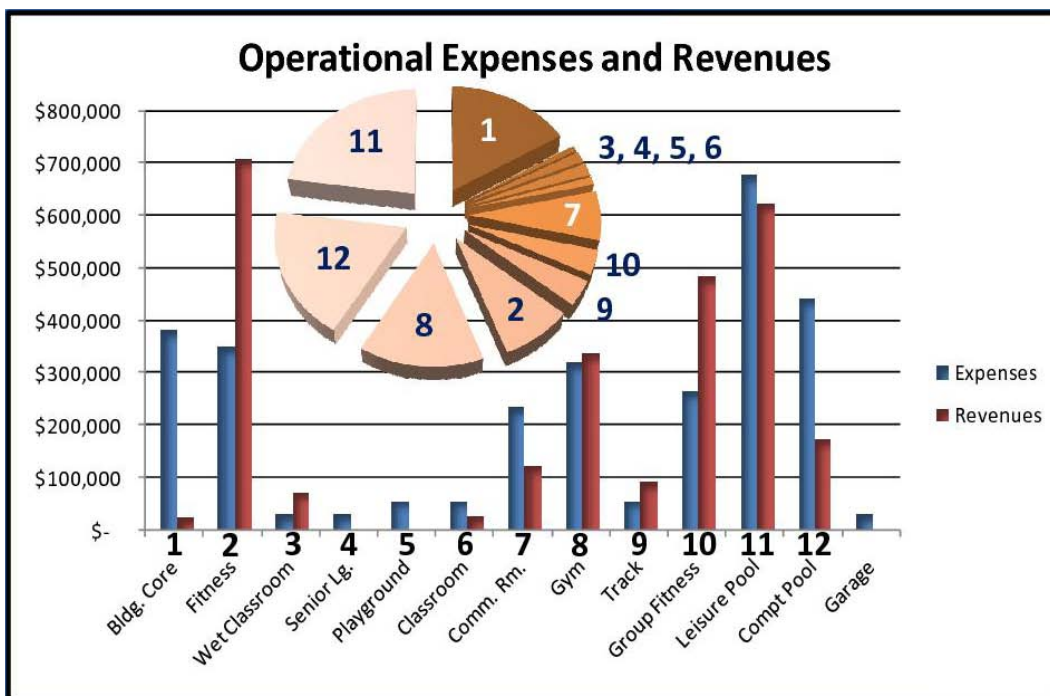


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D. Workshop #4 – June 13-14, 2011

The draft Business Plan was presented, as well as two alternates for the leisure pool design. At this point, a cost recovery rate of 83%-91% was modeled for the project. This equates to an annual subsidy of \$250,000-\$500,000 for a project with about \$3,000,000 in annual expenses. The findings were presented the following evening to a joint City Council and the Parks Commission meeting.

At this workshop, the City Council also selected the City-owned Kellman site for further study. Council directed the design team to investigate the following items in more depth and report back at the next meeting: site soil issues; traffic circulation and parking; and the impact of the project on the existing view corridor (looking west from the Sammamish Commons Plaza).



The cost of program spaces (pie chart) and the projected revenue and expenses for each space (bar chart). For example, pie chart piece 8 (Gym) represents approximately 14% of construction cost, generates revenues of approximately \$325,000/year and incurs expenses of approximately \$310,000/year.

SECTION I: PROJECT SUMMARY & PARTICIPANTS



Lower Commons Park

When Council selected the Kellman site, the City commissioned a preliminary geotechnical investigation to assess subsurface conditions. Three borings were drilled, one over 66 feet deep, and groundwater was encountered in one. Results indicated that soils are consistent with those encountered during library and City Hall construction. In general, soils are moisture sensitive and will require wet-weather construction methods should grading and earthwork occur between October and May. The geotechnical report includes recommendations for pile foundations, shoring and basement retaining walls, structural fill and dewatering under the pool vessels.

Sammamish staff also contributed to the engineering study. With respect to storm water, Town Center development requirements dictate that the project include rainwater harvesting, green roofs, and protective flow control in addition to other low-impact development techniques. Based on experience gained while constructing City Hall, the native soils in the area are erodible and will require piping flows to discharge points. The Kellman site is above a wetland and part of a critical aquifer recharge area. Dispersion piping design may require a specialty engineer to mitigate sensitive areas.

In addition to the above reports, the City's Public Works Department also contributed a preliminary traffic analysis of 228th Ave. SE between SE 8th St. and SE 10th St. comparing a traffic signal versus a roundabout during the afternoon peak period. Three conditions were studied:

- Year 2016 traffic conditions with initial Town Center
- Year 2020 traffic conditions with Town Center
- Year 2030 traffic conditions with Town Center

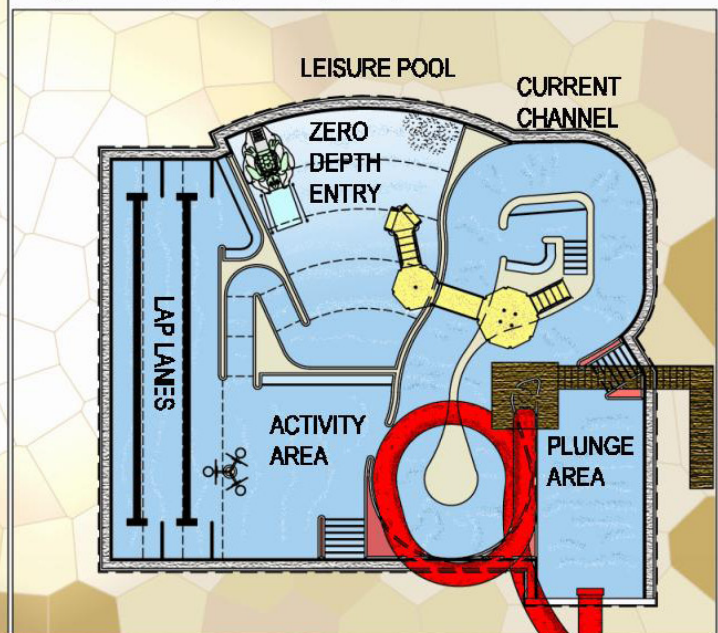
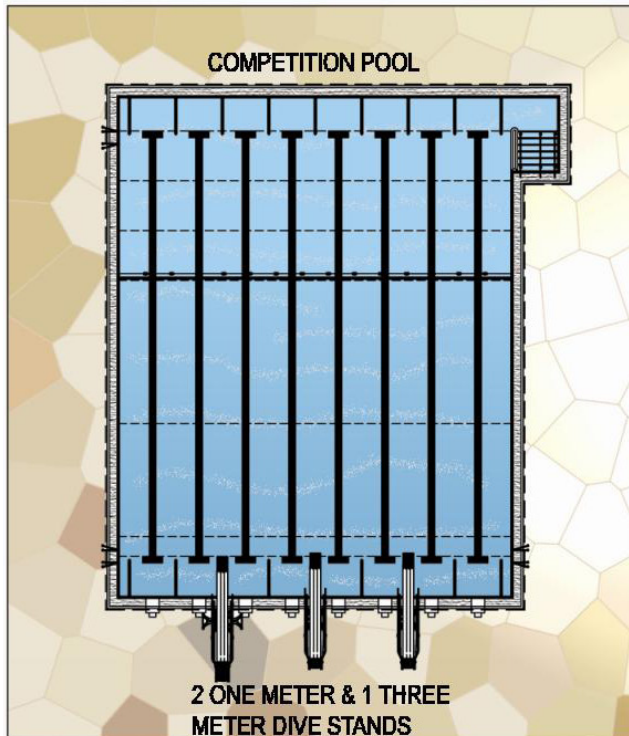
The engineers concluded that both traffic signal and roundabout options meet City level of service standards and that roundabouts functioned better operationally. The complete report is included in the Appendix.

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CONCEPT A



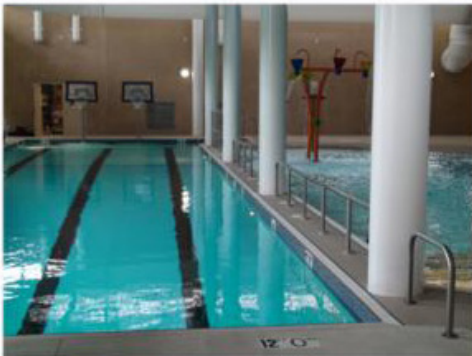
COMPETITION POOL DIVE STANDS



Two leisure pool options: Workshop participants preferred Concept B due to the slightly larger size of the pool and additional programming potential

SECTION I: PROJECT SUMMARY & PARTICIPANTS

CONCEPT A INFORMATION				
POOL A	COMPETITION POOL	AREA	DEPTH	BATHER LOAD
SHALLOW AREA		1693 SQ. FT.	3'-6" - 5'-0"	170
DEEP AREA		2807 SQ. FT.	5'-0" - 13'-6"	104
POOL A TOTAL		4501 SQ. FT.		274
POOL B	LEISURE POOL	AREA	DEPTH	BATHER LOAD
ZERO DEPTH ENTRY		946 SQ. FT.	0'-0" - 2'-0"	95
ACTIVITY AREA		715 SQ. FT.	2'-0" - 3'-6"	72
LAP LANES		1040 SQ. FT.	3'-6" - 4'-6"	104
LAP LANE LENGTH		60'-0"		
CURRENT CHANNEL & PLUNGE POOL AREA		1843 SQ. FT.	3'-6"	185
CURRENT CHANNEL LENGTH		148'-6"		
POOL B TOTAL		4544 SQ. FT.		456



LAP LANES



CURRENT CHANNEL



PLUNGE AREA



ZERO DEPTH ENTRY

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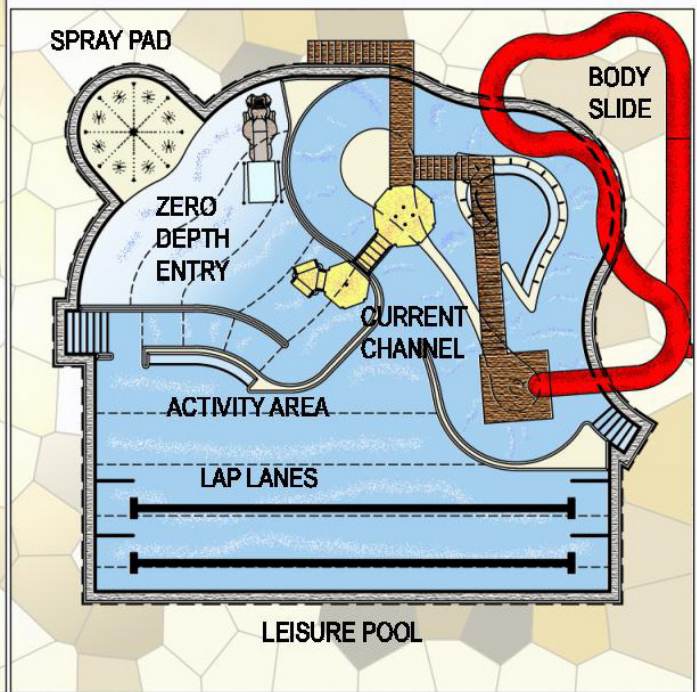
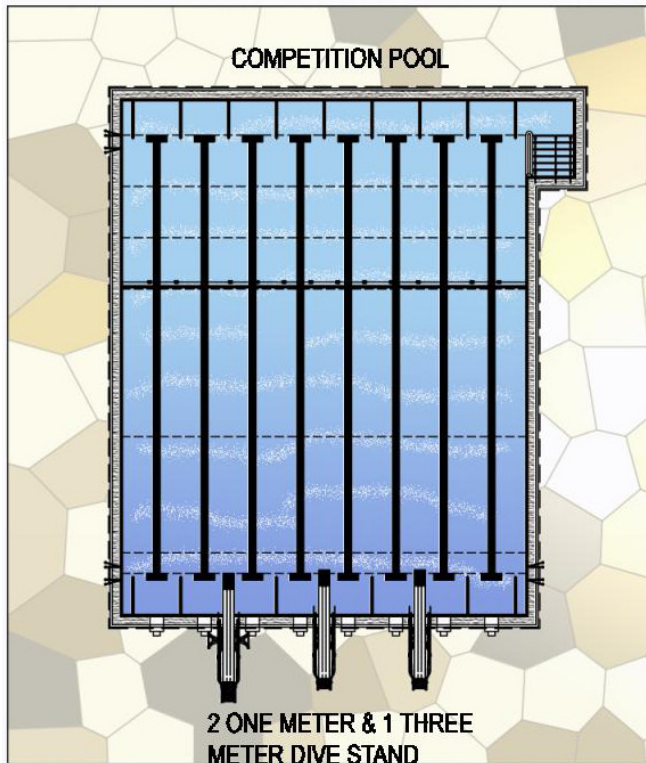
CONCEPT B



COMPETITION POOL DIVE STAND



COMPETITION POOL



Two leisure pool options: Workshop participants preferred Concept B due to the slightly larger size of the pool and additional programming potential

SECTION I: PROJECT SUMMARY & PARTICIPANTS

CONCEPT B INFORMATION				
POOL A	COMPETITION POOL	AREA	DEPTH	BATHER LOAD
SHALLOW AREA		1693 SQ. FT.	3'-6" - 5'-0"	170
DEEP AREA		2807 SQ. FT.	5'-0" - 13'-6"	104
POOL A TOTAL		4501 SQ. FT.		274
POOL B	LEISURE POOL	AREA	DEPTH	BATHER LOAD
ZERO DEPTH ENTRY		906 SQ. FT.	0'-0" - 2'-0"	91
ACTIVITY AREA		947 SQ. FT.	2'-0" - 3'-6"	95
LAP LANES		1364 SQ. FT.	3'-6" - 5'-0"	137
LAP LANE LENGTH		75'-0"		
CURRENT CHANNEL & PLUNGE POOL AREA		1437 SQ. FT.	3'-6"	144
CURRENT CHANNEL LENGTH		187'-9 1/16"		
SPRAY PAD		218 SQ. FT.	0'-0"	
POOL B TOTAL		4872 SQ. FT.		467



ZERO DEPTH ENTRY



BODY SLIDE RUN-OUT



BENCH SEATING

SECTION I: PROJECT SUMMARY & PARTICIPANTS



Looking east from 228th Ave. SE along SE 24th St.

E. Workshop #5 – July 11-12, 2011

A refined design concept for the Kellman site was presented. This concept reflected input from previous workshops and the additional site studies. The presentation included the updated business plan and estimated operations revenues and expenditures projecting cost recovery to be over 90%. A preliminary fee schedule was also presented. The complete Market Analysis and Business Plan are included in the Appendix.

There were also updates on the results from the focus groups conducted by the City, the engineering studies, potential funding strategies, and opportunities to phase construction of the facility. Ballard*King market projections indicate that that revenue potential for the leisure pool is greater than that of the lap pool. The key project phasing recommendation is to construct the lap pool at a later date, which would save approximately \$10M dollars in construction costs and approximately \$100,000 annually in operating costs. The building design anticipates the potential for phasing the lap pool.



Preliminary building concept as seen from Lower Commons Park



Preliminary building entry

SECTION I: PROJECT SUMMARY & PARTICIPANTS

Project budgets and designs have been refined to reflect the results of the engineering studies and input from the broader consulting team. These are presented in other sections of the report.

4. COMMUNITY CENTER MISSION STATEMENT

The goal of the Sammamish Community Center is to enhance the quality of life for Sammamish residents by providing an exceptional gathering place for social and recreation activities. The Center and its operation will **promote community health and provide recreation opportunities for all ages and abilities.**

The Center will capture the **outdoor character of the Sammamish lifestyle** and reflect its positive attributes and excellent quality of life. The design of the facility will provide a **strong relationship between indoor and outdoor spaces** and complement existing recreation amenities.

The Sammamish Community Center will be **designed for maximum flexibility and multiple uses** and will be adaptable to the changing needs, interests and growth of the community. The operation of the Center must be **financially feasible, affordable, and sustainable** and provide outstanding service to area residents.

SECTION I: PROJECT SUMMARY & PARTICIPANTS

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SECTION II: MARKET ANALYSIS & BUSINESS PLAN

MARKET ANALYSIS

While the focus of this market analysis is on the City of Sammamish proper, a secondary service area that represents a reasonable trade area for a possible community center has been identified.

Service Area Comparison Chart

	City of Sammamish	Secondary Service Area
Population:		
2000	34,104	48,014
2010	45,780	58,522
2015	47,416	63,927
Households:		
2000	11,131	16,236
2010	14,767	19,536
2015	15,185	21,250
Families:		
2000	9,655	13,375
2010	11,836	16,054
2015	12,984	17,457
Average Household Size:		
2000	3.06	2.95
2010	3.10	2.98
2015	3.11	3.00
Ethnicity:		
Hispanic	3.9%	3.9%
White	74.7%	81.1%
Black	1.0%	1.1%
American Indian	0.3%	0.3%
Asian	19.3%	13.2%
Pacific Islander	0.1%	0.2%
Other	1.1%	1.0%
Multiple	3.5%	3.2%
Median Age:		
2000	35.3	35.4
2010	37.2	37.1

Source: ESRI 2010 (does not reflect latest census data)

SECTION II: MARKET ANALYSIS & BUSINESS PLAN

Service Area Comparison Chart (Cont'd)

2015	36.2	36.2
Median Income:		
2000	\$101,592	\$92,966
2010	\$129,110	\$120,782
2015	\$148,206	\$137,699
Household Budget Expenditures Index:		
Housing	241	225
Entertainment & Recreation	247	232

Market Conclusion

Below are listed some of the market opportunities and challenges that exist with this project.

Opportunities

- There are no comprehensive, public, indoor sports, fitness or aquatic facilities in the City of Sammamish or the secondary service area. There also is no public pool (indoor or outdoor) in the City or either school district. Other than Commons Hall and the Beaver Lake Lodge, the City does not have any significant community space that is available either.
- The Sammamish Family YMCA is the only non-profit sports, fitness and aquatic facility in the City or secondary service area and it is housed in an old building that has been repurposed.
- The vast majority of the existing private providers in the market are located to the north in Redmond or to the south in Issaquah. There are only four fitness facilities actually located in Sammamish proper and only one of these is a comprehensive facility.
- The current public indoor aquatic facilities in the area are all older, conventional pools, with none of the appeal of a true leisure pool.
- Despite the presence of a number of other providers in the greater market, the population base is large enough to support another indoor recreation facility.
- The demographic characteristics indicate households with children and higher income levels.
- Many of the more prominent private facilities have high user fees.
- An indoor community center improves the quality of life in a community and often serves as an economic development engine.

Challenges

- The former King County Library is being renovated into a youth recreation center in partnership with the Boys and Girls Club.
- The YMCA has a reasonably strong presence in the Sammamish market even with their current inadequate facility.

SECTION II: MARKET ANALYSIS & BUSINESS PLAN

- There are a number of existing private sports, fitness and aquatic facilities in the greater Sammamish area. Most of these facilities have a strong fitness orientation as well as other sports amenities.
- The population has lower numbers in the 25-44 age category which is one of the primary age groups that support and use an indoor community center.
- New public community recreation centers are possible in the coming years in Issaquah, Redmond and Bellevue. This could limit the draw for a Sammamish Community Center from these areas.
- Funding not only the development but the operation of an indoor community center will have to be clearly defined.

Project Direction

Based on the information gathered from the demographic and market analysis, the following is the recommended direction for the project.

- The facility will need to emphasize its ability to serve all age groups including youth, seniors and most importantly families. It will also need to serve a diversified ethnic population as well.
- The center must be seen as a facility that features a variety of active use areas (pool, gyms, fitness, etc.) as well as community gathering spaces.
- The facility has to be perceived as being affordable for the amenities and services that are going to be provided.
- The site has to be visualized as being easily accessible for the entire City as well as the secondary service area.

OPERATIONS ANALYSIS

Expenditure - Revenue Comparison Estimates

Full Center:

Category	
Expenditures	\$2,949,946
Revenues	\$2,682,915
Difference	-\$267,031
Recovery Rate	91%

SECTION II: MARKET ANALYSIS & BUSINESS PLAN

Center Without the Competitive Pool

Category	
Expenditures	\$2,665,251
Revenues	\$2,507,113
Difference	-\$158,138
Recovery Rate	94%

Projected Fee Schedule (Preliminary for Basis of Report)

Category	Daily		3 Month		Annual		Monthly	
	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.	Res.	Non-Res.
Adult	\$7.00	\$9.00	\$205	\$260	\$550	\$690	\$47	\$59
Couple	N/A	N/A	\$270	\$335	\$715	\$895	\$61	\$77
Youth (3-17 yrs)	\$5.00	\$6.50	\$150	\$190	\$400	\$500	\$34	\$43
Senior (65+)	\$5.00	\$6.50	\$150	\$190	\$400	\$500	\$34	\$43
Senior Couple	N/A	N/A	\$195	\$245	\$520	\$650	\$45	\$56
Family	N/A	N/A	\$340	\$425	\$900	\$1,125	\$77	\$97

Attendance Projections (Number of Persons)

Yearly Paid Admissions	Description	Facility
Daily	90 admissions/day	32,400
3 Month	800 sold annually	39,000
Annual/Monthly	1,750 sold annually	374,400
Total Yearly		445,800
Total Daily		1,238

SECTION II: MARKET ANALYSIS & BUSINESS PLAN

PARTNERSHIP ASSESSMENT

Through the feasibility and public input process portions of the study, a number of organizations and entities were identified as possible partners for the project.

- YMCA
- Community and other Non-Profit Organizations
- Private Health Clubs
- Other Communities
- School Districts
- Medical Service Providers
- Retail Sales
- Sports Organizations
- Business and Corporate Community

As the Sammamish Community Center becomes closer to reality, the opportunities for partnering will increase. A well written partnership agreement will need to be drafted between any organizations involved in the project. The agreement should clearly outline the capital funding requirements, project ownership, priorities of use/pricing, operating structure, facility maintenance and long-term capital funding plan. These agreements must be approved prior to committing to begin design or construction of the project.

FUNDING OPTIONS

While it is recognized that the community center project will most likely be funded in large part by the City of Sammamish, there are a number of other possible funding sources that should be investigated. These include:

Capital Funding Sources

- Partnerships
- Fundraising
- Grants/foundations
- Naming Rights and Sponsorships

Even when all of the potential funding sources noted above are combined, they will at best generate a funding level of 25% of the capital project. It is clear that the primary source of funding will have to come from tax dollars.

City of Sammamish - two possible tax scenarios for capital have been developed. The first is based on a property tax increase for funding the project and the second on a utility tax.

SECTION II: MARKET ANALYSIS & BUSINESS PLAN

Property Tax

Proceeds	\$20 Million	\$30 Million	\$40 Million	\$50 Million	\$60 Million
Annual Debt (prin./int.)	\$1,520,000	\$2,280,000	\$3,040,000	\$3,800,000	\$4,560,000
Cost per \$1,000 Asses. Value*	\$0.18	\$0.27	\$0.36	\$0.45	\$0.54
Annual Cost (\$520,000) Home	\$93.60	\$140.40	\$187.20	\$234.00	\$280.80
Monthly Cost	\$7.80	\$11.70	\$15.60	\$19.50	\$23.40

*Based on 2011 Assessed Value

Utility Tax

Proceeds	\$20 Million	\$30 Million	\$40 Million	\$50 Million	\$60 Million
Annual Debt (prin./int.)	\$1,520,000	\$2,280,000	\$3,040,000	\$3,800,000	\$4,560,000
Utility Tax Needed*	1.40%	2.10%	2.80%	3.50%	4.15%
Annual Cost per Person	\$31.00	\$45.48	\$62.07	\$77.58	\$99.61
Annual Cost per Household	\$92.99	\$136.44	\$186.20	\$232.75	\$298.83
Monthly Household Cost	\$7.75	\$11.37	\$15.52	\$19.40	\$24.90

*Utility tax assuming 1% = \$1.1 million in proceeds annually



Section III. Cost Estimating Process

SECTION III: COST ESTIMATING PROCESS

The tables following this description summarize the project budget and include site and building construction costs, professional fees, budgets for furniture and fixed equipment (FFE), and a contingency.

The budget includes allowances for anticipated facility development costs including a site survey, additional geotechnical (soils) testing, materials testing, document printing, and other expenses associated with project development. The budget does not include items such as municipal fees, hazardous materials, or special soil mitigation costs. Washington State sales tax is included in all building construction estimates.

Offsite costs and the cost for design and construction of the parking garage are included in separate budgets. To account for these unknowns or others that may be encountered, a project contingency is recommended. In general, the contingency should be no less than 10% of estimated site and building construction costs; as the project progresses and unknowns are discovered, it may be possible to reduce the contingency to 5% at the time construction begins. The project budget currently includes a 10% contingency.

BRS cautioned that construction costs can be volatile due to a combination of factors, including speculation in the energy and commodities markets and devaluation of the dollar relative to other currencies. Though construction inflation has abated since 2008, cement, steel and copper prices have continued to increase during the past several years at rates above growth in the consumer price index. Though inflation attributed to labor has eased somewhat, energy and commodities costs are offsetting these savings. The following assumptions were used in preparing the project cost estimates:

- Project vote in early 2012 (pending council direction)
- One year design phase
- Eighteen month construction duration
- Building opens in early 2015
- Inflation assumed to mid-point of construction
- 2012-2014 construction inflation assumed to be 5%-6% annually

Using the assumptions above, costs are inflated 15% to reflect 2014 dollars, assuming a construction start date of June 2013 and a construction mid-point during the second quarter of 2014. If the project schedule assumptions change, it will be necessary to adjust the budget accordingly to compensate for economic conditions and wet-weather construction costs.

SECTION III: COST ESTIMATING PROCESS

Facility Program

March 7, 2011

Revised: September 21, 2011

Grossing Factor **1.22**

Index/Inflation Modifier **131%**

Avr. Cost/SF	\$271 /SF
Total Program Area	98,127 SF
Total Program Cost	\$26,569,609

Program Space	Net Area	Ext	Indexed Net \$/SF	Cost	Selected Program Gross Area	Selected Program Cost	Notes
Facility Administration Spaces	2,717		\$ 174.54	\$ 474,195.99	3,314 SF	\$578,519	
Facility Supervisor's office		120	\$ 176.25	\$ 21,149.76			private office
Assistant Facility Supervisor		120	\$ 176.25	\$ 21,149.76			private office
General Purpose Offices (4)		480	\$ 176.25	\$ 84,599.06			(4) private offices
Programmer's Workstations (8)		384	\$ 176.25	\$ 67,679.25			(8) workstations at 80 s.f. each
Administrative Assistant		100	\$ 176.25	\$ 17,624.80			workstation
Staff Toilet		80	\$ 261.11	\$ 20,888.66			
Count Room		80	\$ 176.25	\$ 14,099.84			
Work Room		250	\$ 176.25	\$ 44,062.01			
Conference Room		200	\$ 176.25	\$ 35,249.61			Can double as small rental space
Staff Break Room		200	\$ 176.25	\$ 35,249.61			
Computer Server Room		150	\$ 130.55	\$ 19,583.12			
Storage		100	\$ 130.55	\$ 13,055.41			
Circulation		453	\$ 176.25	\$ 79,805.11			
Required Building Support Spaces	11,220		\$ 229.49	\$ 2,574,853.25	13,688 SF	\$3,141,321	
Pre-Control Lobby		1,200	\$ 241.53	\$ 289,830.10			
Lounge		900	\$ 241.53	\$ 217,372.58			
Control Desk		300	\$ 241.53	\$ 72,457.53			
Men's Locker		1,200	\$ 293.75	\$ 352,496.07			
Women's Locker		1,200	\$ 293.75	\$ 352,496.07			
Family Lockers (8)		2,000	\$ 293.75	\$ 587,493.45			8 Cabannas
Vending Machines		150	\$ 241.53	\$ 36,228.76			
First Aid		80	\$ 130.55	\$ 10,444.33			
Men's Toilets		400	\$ 261.11	\$ 104,443.28			
Women's Toilets		400	\$ 261.11	\$ 104,443.28			
Custodial Closets		150	\$ 130.55	\$ 19,583.12			
Building Mechanical Room		400	\$ 130.55	\$ 52,221.64			
Sprinkler Valve Room		90	\$ 130.55	\$ 11,749.87			
Main Electrical Distribution Room		250	\$ 130.55	\$ 32,638.53			
Maintenance/ Receiving/ Loading		900	\$ 130.55	\$ 117,498.69			
Custodial Workroom/ Supply		300	\$ 130.55	\$ 39,166.23			
Maintenance Office		100	\$ 176.25	\$ 17,624.80			
Classroom Storage (located on hall)		200	\$ 130.55	\$ 26,110.82			
General Building Storage		1,000	\$ 130.55	\$ 130,554.10			

SECTION III: COST ESTIMATING PROCESS

Facility Program

March 7, 2011

Revised: September 21, 2011

Grossing Factor	1.22
Index/Inflation Modifier	131%

Avr. Cost/SF	\$271 /SF
Total Program Area	98,127 SF
Total Program Cost	\$26,569,609

Program Space	Net Area	Ext	Indexed Net \$/SF	Cost	Selected Program Gross Area	Selected Program Cost	Notes
Senior Adult Lounge	1,400		\$ 231.27	\$ 323,774.17	1,708 SF	\$395,004	
Lounge area		1,350	\$ 235.00	\$ 317,246.46			
Staff office		0	\$ 176.25	\$ -			
Storage		50	\$ 130.55	\$ 6,527.71			
Small Child Watch / Babysitting	1,700		\$ 226.55	\$ 385,134.60	2,074 SF	\$469,864	
Babysitting		1,500	\$ 235.00	\$ 352,496.07			
Tot toilet		50	\$ 261.11	\$ 13,055.41			
Storage		150	\$ 130.55	\$ 19,583.12			
Children's Indoor Playground	1,600		\$ 235.00	\$ 375,995.81	1,952 SF	\$458,715	
Indoor Playground		1,600	\$ 235.00	\$ 375,995.81			Included in soft costs
Play Structure							
Storage		0	\$ 130.55	\$ -			
50 Person Classroom	1,197		\$ 195.99	\$ 234,605.72	1,460 SF	\$286,219	Seats 50
Classroom		1,000	\$ 208.89	\$ 208,886.56			
Club Storage (6 Closets on Hall)		72	\$ 130.55	\$ 9,399.90			
Storage		125	\$ 130.55	\$ 16,319.26			
250 Person Community Room / Events Hall	5,500		\$ 225.50	\$ 1,240,263.95	6,710 SF	\$1,513,122	Seats 250 for banq/conf/meeting Dividable into three 1,650 SF rooms
Community Room		5,000	\$ 235.00	\$ 1,174,986.90			
Storage		500	\$ 130.55	\$ 65,277.05			
Commercial Kitchen	1,400		\$ 205.16	\$ 287,219.02	1,708 SF	\$350,407	
Food Prep Area		1,000	\$ 235.00	\$ 234,997.38			
Kitchen Equipment							Included in soft costs
Storage		400	\$ 130.55	\$ 52,221.64			
Double High School Courts Gymnasium	14,000		\$ 224.27	\$ 3,139,826.12	15,820 SF	\$3,830,588	(1) 50 x 84 or (2) 50 x 84 courts Seating for 200
Gymnasium		13,400	\$ 228.47	\$ 3,061,493.66			
Storage		600	\$ 130.55	\$ 78,332.46			
Long Elevated Walk / Jog Track	6,500		\$ 124.03	\$ 806,171.57	7,930 SF	\$983,529	9 laps per mile, 3 lanes
Walk/Jog Track		5,900	\$ 124.03	\$ 731,755.73			
Stretching Area		600	\$ 124.03	\$ 74,415.84			
80-100 Piece Weight / Fitness	8,400		\$ 217.82	\$ 1,829,715.72	9,660 SF	\$2,232,253	
Cardiovascular Training		3,650	\$ 221.94	\$ 810,088.19			
Circuit Resistance Training		2,190	\$ 221.94	\$ 486,052.92			
Free Weight Training		1,460	\$ 221.94	\$ 324,035.28			
Fitness Supervisor Station		100	\$ 241.53	\$ 24,152.51			
Equipment							Included in soft costs
Stretching Area		600	\$ 221.94	\$ 133,165.18			
Storage		400	\$ 130.55	\$ 52,221.64			
30-40 Person Group Fitness Studio (Aerobics/Dance)	2,400		\$ 206.71	\$ 496,105.58	2,928 SF	\$605,249	Accommodates 30-40 people
Aerobics/Dance Studio		2,000	\$ 221.94	\$ 443,883.94			
Storage		400	\$ 130.55	\$ 52,221.64			
16-20 Person Group Fitness Studio (Spinning)	1,400		\$ 195.83	\$ 274,163.61	1,708 SF	\$334,480	Accommodates 16-20 people
Spinning Studio		1,000	\$ 221.94	\$ 221,941.97			
Storage		400	\$ 130.55	\$ 52,221.64			



BARKER RINKER SEACAT



SECTION III: COST ESTIMATING PROCESS

Facility Program

March 7, 2011

Revised: September 21, 2011

Grossing Factor 1.22

Index/Inflation Modifier 131%

Avr. Cost/SF	\$271 /SF
Total Program Area	98,127 SF
Total Program Cost	\$26,569,609

Program Space	Net Area	Ext	Indexed Net \$/SF	Cost	Selected Program Gross Area	Selected Program Cost	Notes
Aquatics Support	840		\$ 176.25	\$ 148,048.35	1,025 SF	\$180,619	Equipment, guards, office, break room, lockers
Guard Room		400	\$ 176.25	\$ 70,499.21			
Aquatics Supervisors Office		120	\$ 176.25	\$ 21,149.76			
Head Lifeguard Office		120	\$ 176.25	\$ 21,149.76			
First Aid		100	\$ 176.25	\$ 17,624.80			
Vending at Pool Deck		100	\$ 176.25	\$ 17,624.80			
8-Lane x 25-Yard Lap Pool	11,650		\$ 345.63	\$ 4,026,614.84	12,815 SF	\$4,912,470	w/ circ. 8-lane x 25 yard Pool Enclosure
Pool		4,500	\$ 235.00	\$ 1,057,488.21			
Natorium		10,450	\$ 267.64	\$ 2,796,795.22			
Pool Equipment Room		800	\$ 143.61	\$ 114,887.61			
Pool Storage		400	\$ 143.61	\$ 57,443.80			
Medium Leisure Pool	11,500		\$ 433.22	\$ 4,982,037.28	12,650 SF	\$6,078,085	5,000 square foot pool (Sim. to Durango) 200 SF spa
Pool		5,000	\$ 248.05	\$ 1,240,263.95			
Natorium		10,000	\$ 267.64	\$ 2,676,359.06			
Slides, Spray Features, Spa				\$ 750,000.00			
Supplemental Sanitation Water Treatment				\$ 100,000.00			
Pool Equipment Room		1,200	\$ 143.61	\$ 172,331.41			
Pool Storage		300	\$ 143.61	\$ 43,082.85			
Wet Classroom / Party Room(s)	800		\$ 224.55	\$ 179,642.44	976 SF	\$219,164	Can be divided into two 360 SF rooms
Classroom		720	\$ 235.00	\$ 169,198.11			
Party Room Storage		80	\$ 130.55	\$ 10,444.33			

98,127 \$26,569,609



Sammamish Community Center Feasibility Study

PROJECT BUDGET SUMMARY

Kellman Property Off-Site Budget

March 7, 2011

Revised: September 21, 2011

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION				\$0 Facility cost a separate budget
Building Construction (No Site)	98,127			
LEED Premium (Silver)				\$0 Value of sustainable design initiatives
Shelter Premium				\$0 Allowance for shelter components/upgrades
Structured Parking				
2. OFF-SITE CONSTRUCTION			\$3,538,820	
Accel / Decel / Turn lanes	0 LF	\$137	\$0	15ft wide--none anticipated
Public streets through site	1 LS	\$1,126,273	\$1,126,273	Extension of Lower Drive (estimate)
Curb & Gutter replacement	0 LF	\$30	\$0	None anticipated
Traffic signal	0 EA	\$342,705	\$0	None anticipated
ROW sidewalk, landscape	2 EA	\$1,126,273	\$2,252,547	(2) roundabouts on 228th Street (estimate)
Upgrades to ROW storm, water, waste	1 LS	\$160,000	\$160,000	6-8" water, 8-12" sewer
Street Lighting	0 EA	\$7,180	\$0	None anticipated
Off-site improvemets	1 Allow	\$0	\$0	None anticipated
Off-site signage	1 Allow	\$0	\$0	None anticipated
Earthwork / Retaining Wall	0 LF	\$69	\$0	None anticipated
3. SITE CONSTRUCTION				\$0 Site costs a separate budget
Wetlands Mitigation	0 LS	\$100,000	\$0	Allowance for connection downstream
Demolition	0 LS	\$50,000	\$0	Allowance
Overlot Grading & Prep	0 LS	\$100,000	\$0	Allowance
Parking Lot & Internal Drives	0 cars	\$2,219	\$0	All parking is structured
Access Drive	0 LF	\$183	\$0	24 ft w/ curb
Fire Lane	0 LF	\$170	\$0	Not required due to street configuration
Entry plazas	0 SF	\$7	\$0	scored grey concrete
Sidewalks	0 LF	\$21	\$0	5ft wide
Water & Sewer extensions to Building	0 LF	\$56	\$0	total length & cost for both
Fire Loop & 4 hydrants	0 LF	\$70	\$0	
Storm Collection, Drainage, Storage	0 LS	\$855,000	\$0	Piping, pond, structures
Parking & Pedestrian Lighting	0 EA	\$5,581	\$0	std cut-off parking, plaza bollards
Site Signage & Furniture	0 LS	\$84,860	\$0	Allowance
Landscaping & Irrigation	0 SF	\$6	\$0	
Park & Active Recreation Improvements	0 Allow	\$250,000	\$0	Misc. improvements on site
Water Storage Tank	0 Allow	\$50,000	\$0	Cistern for grey water
Misc Site Costs	0 LS	\$100,000	\$0	Allowance
4. OTHER PROJECT DEVELOPMENT COSTS				\$0 WSS: fees included in costs above
Land Purchase			\$0	Property is owned by City
Public Art Allocation/ Artist Made Build. Parts	0%		\$0	1% of building construction budgeted
Traffic Study			\$0	Required of all sites; Public Works estimate
Professional Fees			\$0	9.0% of Bldg, Off-Site, Site, Contingency
FFE - Furniture, Fixtures & Equipment			\$0	Allowance for furniture, rec equip, misc
Exercise Equipment	0 SF	\$59	\$0	Allowance per s.f. of fitness
Kitchen Equipment	0 SF	\$200	\$0	Allowance per s.f. of kitchen
General FF&E	0 SF	\$8	\$0	Allowance per s.f. of building area
Computer Equipment	0 SF	\$6	\$0	Allowance per s.f. of building area
Other Special Equipment	0 Allow	\$50,000	\$0	Allowance
Plant Investment / Tap Fees			\$0	Allowance for water, sewer, other util. fees
Construction testing & Survey			\$0	Soils & Materials testing, land survey
Reimbursable Expenses			\$0	Document printing, deliveries, travel
Plan Review Fees			\$0	
Sales Tax		9.5%	\$0	Washington State Sales Tax excluded from ROW
5. SUB-TOTAL ALL PROJECT COSTS			\$3,538,820	
6. CONTINGENCY		10%	\$0	Included in proposal
7. GRAND-TOTAL ALL PROJECT COSTS			\$3,538,820	
8. Unit Cost (\$/SF) incl items 1,2,3,6		\$36		Cost per SF of Building

Cost Items Not Included:

Import / Haulaway of of structural fill, Owner's Representative, Legal fees, Land acquisition closing costs



BARKER RINKER SEACAT



Sammamish Community Center Feasibility Study

PROJECT BUDGET SUMMARY

Kellman Property Parking Garage Budget

March 7, 2011

Revised: September 21, 2011

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$128	\$15,360,000
400 car ventilated parking structure				
Building Construction (No Site)				
LEED Premium (Silver)				
Shelter Premium				
Structured Parking	400 cars	\$38,400		\$15,360,000
2. OFF-SITE CONSTRUCTION				\$0
Off-site costs a separate budget				
Accel / Decel / Turn lanes	0 LF	\$137		\$0
Public streets through site	0 LS	\$1,000,000		\$0
Curb & Gutter replacement	0 LF	\$30		\$0
Traffic signal	0 EA	\$342,705		\$0
ROW sidewalk, landscape	0 EA	\$1,000,000		\$0
Upgrades to ROW storm, water, waste	0 LS	\$160,000		\$0
Street Lighting	0 EA	\$7,180		\$0
Off-site improvemets	1 Allow	\$0		\$0
Off-site signage	1 Allow	\$0		\$0
Earthwork / Retaining Wall	0 LF	\$69		\$0
3. SITE CONSTRUCTION				\$1,771,749
Site costs split with building				
Wetlands Mitigation	0 LS	\$100,000		\$0
Demolition	1 LS	\$50,000		\$10,000
Overlot Grading & Prep	89,000 YD	\$14		\$1,287,300
Retaining Walls	1,600 SF	\$40		\$12,800
Parking Lot & Internal Drives	0 cars	\$2,219		\$0
Access Drive	0 LF	\$183		\$0
Fire Lane	0 LF	\$170		\$0
Entry plazas	5,000 SF	\$7		\$34,597
Sidewalks	0 LF	\$21		\$0
Water & Sewer extensions to Building	120 LF	\$56		\$6,737
Fire Loop & 4 hydrants	0 LF	\$70		\$0
Storm Collection, Drainage, Storage	1 LS	\$855,000		\$171,000
Parking & Pedestrian Lighting	10 EA	\$5,581		\$55,812
Site Signage & Furniture	1 LS	\$84,860		\$16,972
Landscaping & Irrigation	17,000 SF	\$6		\$106,532
Park & Active Recreation Improvements	0 Allow	\$250,000		\$50,000
Water Storage Tank	0 Allow	\$50,000		\$0
Misc Site Costs	1 LS	\$100,000		\$20,000
4. OTHER PROJECT DEVELOPMENT COSTS				\$3,518,559
Soft costs split with building				
Land Purchase				\$0
Public Art Allocation/ Artist Made Build. Parts	1%			\$0
Traffic Study				\$0
Professional Fees				\$1,696,043
FFE - Furniture, Fixtures & Equipment				\$0
Exercise Equipment	0 SF	\$59		\$0
Kitchen Equipment	0 SF	\$200		\$0
General FF&E	0 SF	\$8		\$0
Computer Equipment	0 SF	\$6		\$0
Other Special Equipment	0 Allow	\$50,000		\$0
Plant Investment / Tap Fees				\$125,000
Construction testing & Survey				\$25,000
Reimbursable Expenses				\$45,000
Plan Review Fees				\$0
Sales Tax		9.5%		\$1,627,516
5. SUB-TOTAL ALL PROJECT COSTS				\$20,650,309
6. CONTINGENCY			10%	\$2,065,031
7. GRAND-TOTAL ALL PROJECT COSTS				\$22,715,340
8. Unit Cost (\$/SF) incl items 1,2,3,6		\$160		

Cost Items Not Included:

Owner's Representative, Legal fees, Land acquisition closing costs



Sammamish Community Center Feasibility Study

PROJECT BUDGET SUMMARY

Kellman Property Community Center Budget (with lap pool)

March 7, 2011

Revised: September 21, 2011

Project Component	Quantity	Unit Cost	Cost	
1. FACILITY CONSTRUCTION			\$28,163,786	
Building Construction (No Site)	98,127 SF	\$271	\$26,569,609	See BRS Draft Facility Program
LEED Premium (Silver)	3%		\$797,088	Value of sustainable design initiatives
Shelter Premium	3%		\$797,088	Allowance for shelter components/upgrades
Structured Parking	0 cars	\$38,400	\$0	In separate project budget
2. OFF-SITE CONSTRUCTION			\$0	Off-site costs a separate budget
Accel / Decel / Turn lanes	0 LF	\$137	\$0	15ft wide--none anticipated
Public streets through site	0 LS	\$1,000,000	\$0	Extension of Lower Drive (estimate)
Curb & Gutter replacement	0 LF	\$30	\$0	None anticipated
Traffic signal	0 EA	\$342,705	\$0	None anticipated
ROW sidewalk, landscape	0 EA	\$1,000,000	\$0	(2) roundabouts on 228th Street (estimate)
Upgrades to ROW storm, water, waste	0 LS	\$160,000	\$0	6-8" water, 8-12" sewer
Street Lighting	0 EA	\$7,180	\$0	None anticipated
Off-site improvemets	1 Allow	\$0	\$0	None anticipated
Off-site signage	1 Allow	\$0	\$0	None anticipated
Earthwork / Retaining Wall	0 LF	\$69	\$0	None anticipated
3. SITE CONSTRUCTION			\$3,308,969	Site costs split with garage
Wetlands Mitigation	1 LS	\$100,000	\$100,000	Allowance for connection downstream
Demolition	1 LS	\$50,000	\$40,000	Allowance
Overlot Grading & Prep	62,000 YD	\$11	\$653,625	Blended rate based on take off
Retaining Walls	3,550 SF	\$45	\$157,975	Blended rate based on take off
Parking Lot & Internal Drives	0 cars	\$2,219	\$0	All parking is structured
Access Drive	300 LF	\$183	\$54,833	24 ft w/ curb
Fire Lane	750 LF	\$170	\$127,290	22 ft w/ curb
Entry plazas	0 SF	\$7	\$0	In parking garage budget
Sidewalks	1,000 LF	\$21	\$20,889	5ft wide
Water & Sewer extensions to Building	150 LF	\$56	\$8,421	total length & cost for both
Fire Loop & 4 hydrants	1,200 LF	\$70	\$84,599	
Storm Collection, Drainage, Storage	1 LS	\$855,000	\$684,000	Piping, pond, structures
Parking & Pedestrian Lighting	4 EA	\$5,581	\$22,325	std cut-off parking, plaza bollards
Site Signage & Furniture	1 LS	\$84,860	\$67,888	Allowance
Landscaping & Irrigation	152,734 SF	\$6	\$957,125	
Park & Active Recreation Improvements	1 Allow	\$250,000	\$200,000	Misc. improvements on site
Water Storage Tank	1 Allow	\$50,000	\$50,000	Cistern for grey water
Misc Site Costs	1 LS	\$100,000	\$80,000	Allowance
4. OTHER PROJECT DEVELOPMENT COSTS			\$9,620,107	Soft costs split with garage
Land Purchase			\$0	Property is owned by City
Public Art Allocation/ Artist Made Build. Parts	1%		\$265,696	1% of building construction budgeted
Traffic Study			\$12,000	Required of all sites; Public Works estimate
Professional Fees			\$3,343,699	9.0% of Bldg, Off-Site, Site, Contingency
FFE - Furniture, Fixtures & Equipment				Allowance for furniture, rec equip, misc
Exercise Equipment	7,300 SF	\$59	\$428,870	Allowance per s.f. of fitness
Kitchen Equipment	1,000 SF	\$200	\$200,000	Allowance per s.f. of kitchen
Play Structure for Soft Play	1 EA	\$250,000	\$250,000	Allowance
General FF&E	98,127 SF	\$8	\$768,653	Allowance per s.f. of building area
Computer Equipment	98,127 SF	\$6	\$588,762	Allowance per s.f. of building area
Other Special Equipment	1 Allow	\$50,000	\$50,000	Allowance
Plant Investment / Tap Fees			\$375,000	Allowance for water, sewer, other util. fees
Construction testing & Survey			\$75,000	Soils & Materials testing, land survey
Reimbursable Expenses			\$135,000	Document printing, deliveries, travel
Plan Review Fees			\$0	
Sales Tax		9.5%	\$3,127,426	Washington State Sales Tax
5. SUB-TOTAL ALL PROJECT COSTS			\$41,092,862	
6. CONTINGENCY		10%	\$4,109,286	
7. GRAND-TOTAL ALL PROJECT COSTS			\$45,202,148	
8. Unit Cost (\$/SF) incl items 1,2,3,6		\$363		
9. Unit Cost (\$/SF) incl items 1,6		\$325		

Cost Items Not Included:

Owner's Representative, Legal fees, Land acquisition closing costs



BARKER RINKER SEACAT



SECTION III: COST ESTIMATING PROCESS

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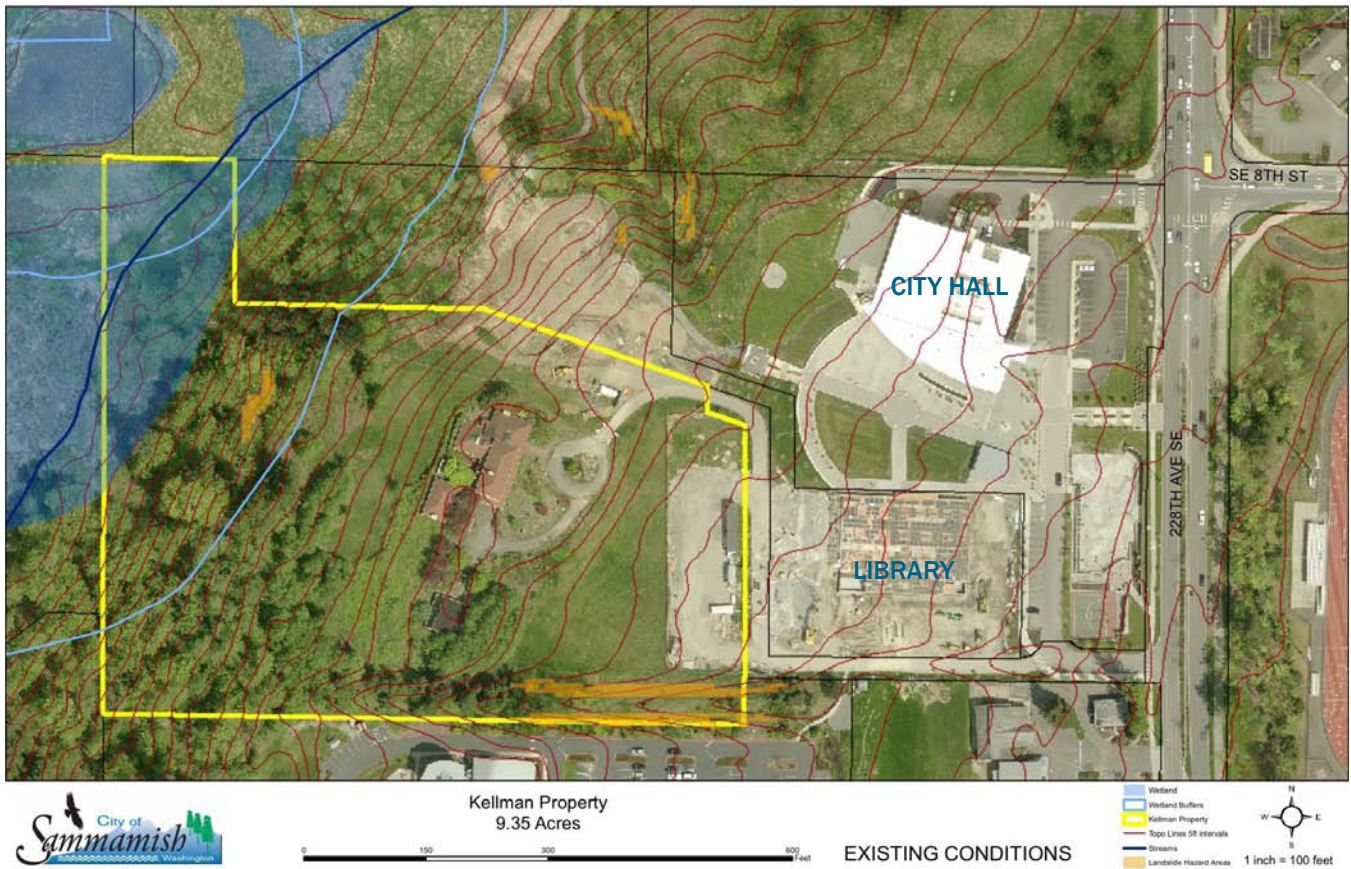


Section IV. Site & Building Design Concepts

SECTION IV: SITE & BUILDING DESIGN CONCEPTS

SITE DESIGN CONCEPTS

Working directly with City staff, seven potential community center sites were identified and reviewed. As mentioned previously, three were selected by City Council for more detailed analysis including site features, infrastructure, development costs and community planning issues. Detailed analysis information for each site is included in the workshop presentations located in the Appendix of this report. In both public meetings and focus groups, the Kellman site was the favored location. The site is within the Town Center Planning Area adjacent to the City Hall and library. The City Council ultimately selected this property as the preferred location for further study and development of conceptual plans.



Kellman site: City Hall is the white building at the upper right; the library is under construction at the lower right

Strengths of the Kellman site include spectacular views, shared parking opportunities, close proximity to schools, available infrastructure, City owned property, adjacency to existing amenities such as City Hall, the library, the Skate Park and the Sammamish Commons Park and alignment with community planning goals. Challenges of the site include the potential for increased traffic congestion, inadequate parking, interruption of views from the library or Sammamish Commons Plaza, steep topography, moisture sensitive soils conditions and storm drainage concerns.

Working within these parameters, the following concept design has been developed to maximize the site's opportunities and analyze specifically the potential issues with views, traffic, soils and drainage.

SECTION IV: SITE & BUILDING DESIGN CONCEPTS



City Hall (upper right) from Lower Commons Park

To preserve existing views and maximize potential views for the new facility, the building has been located west of the library and south of the Commons Park. This placement allows the two-story, large volume building to be stepped down the hillside in a manner which maintains the distant views from the existing library and public plaza. It also creates an entry façade which is single-story and pedestrian friendly, similar in size and scale to the existing City Hall and library.



Community center as seen from the library

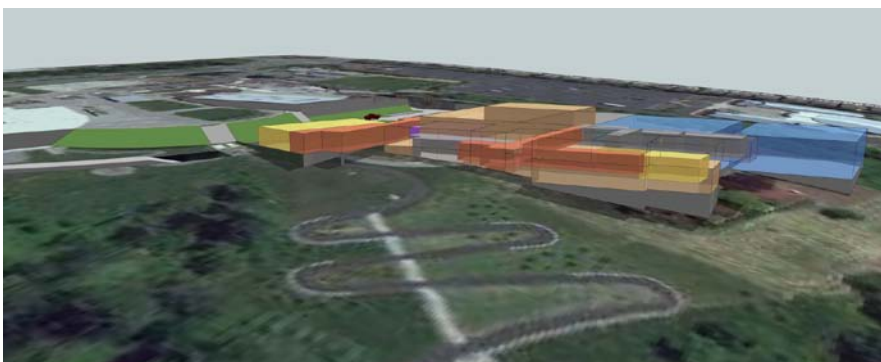
SECTION IV: SITE & BUILDING DESIGN CONCEPTS



Community center as seen from Commons Plaza



Entry plaza for the community center; elevator and stair access to the parking garage are behind the bicyclist



Test fit of the building mass at the Kellman site

SECTION IV: SITE & BUILDING DESIGN CONCEPTS

Parking is accommodated in a new 400 space parking structure located between the library and community center. Structured parking is a requirement of all developments within the Town Center Planning Area. 300 spaces are anticipated for the Community Center daily use and 100 are included to relieve an existing parking need on the Sammamish Commons campus.

The parking structure will be completely underground and utilizes an existing access road to the south of the library. Improvements to this road will accommodate additional traffic generated by the Community Center and parking facility. A secondary access road will loop around City Hall and link to the new parking facility. This is intended primarily as an emergency access but will be opened during large events to ease congestion. The secondary access road will be recessed to maintain uninterrupted pedestrian access from the Commons Plaza to the Lower Sammamish Commons Park. Service access is limited to the south side of the building immediately adjacent to the building and pool mechanical rooms. Required emergency vehicle access is provided by a loop road around the building. This road will meet the minimum requirements for fire truck access and will double as pedestrian and bicycle trail access for the adjacent park.

Continuous pedestrian access has been created with stairways and accessible ramps connecting the new Community Center to all of the existing civic amenities. Additionally, a sheltered elevator and stairway kiosks have been located next to the Community Center, the library and the plaza to provide convenient access to the shared parking structure, separate from the Community Center.



A summer day on the plaza

SECTION IV: SITE & BUILDING DESIGN CONCEPTS



New stairs and ramps provide pedestrian access from the town center plaza to the community center and parking garage

COMMUNITY CENTER DESIGN CONCEPTS

“With the Seattle skyline and the Olympic Mountains to the west, and the looming grandeur of the Cascades to the east, Sammamish rests comfortably in the embrace of Washington State’s famous natural beauty.”

- City of Sammamish website

Located in the Town Center, the proposed Sammamish Community Center is an opportunity to integrate materials and forms from the existing City Hall and library into a cohesive civic campus vernacular.

The new Sammamish Community Center is designed to fulfill a critical need for both passive and active indoor recreation in Sammamish. All of the spaces within the center are conceptualized to be as multi-functional as possible and inclusive of both current and anticipated future needs.

The multi-faceted facility plan includes a warm water pool, a 25 yard lap pool with 8 lanes and a hydrotherapy whirlpool. In addition to the aquatic elements, an array of fitness and multi-purpose spaces are also included in the program. These include three multi-purpose community meeting rooms which can combine to seat 250 people, classroom space, a children’s indoor playground, a short term child watch room, a senior’s lounge, a jog/walk track, two group fitness rooms, a double high school-sized gymnasium and an 8,400 square foot fitness studio.

A primary goal in the layout of the floor plan was to efficiently connect as many indoor spaces to the outside as possible, both visually and physically. Social and activity spaces are organized, and visually connected, along a two-story daylight-filled central spine located on axis with views to the Seattle skyline. Activity rooms and fitness areas on the north of the spine are rotated off this central spine to allow each space to share skyline views to the west and forested landscape to the northwest. Each of these spaces has unobstructed views of the Sammamish Commons Park and the upper level community rooms have direct access to an outside deck overlooking the park, the Seattle skyline and the distant Olympic mountains. Daylight is brought into the double height gymnasium and natatorium spaces primarily through large roof skylights. Both the

SECTION IV: SITE & BUILDING DESIGN CONCEPTS

multi-purpose leisure and lap swimming pools have views to the west and access to a secure outdoor patio. Future amenities for this outdoor space include a spray ground and children’s play area.

The massing for the building is broken up into several outreaching tiered roof forms. This strategy creates a simple rhythm of forms which reduces the visual impact of the 98,000 square foot facility. Large roof overhangs offer shading and protection during inclement weather and provide multiple opportunities to capture natural daylighting and views.

Materials for the building take cues from the existing City Hall and library in an effort to unite the distinctly different architectural styles into a campus vernacular unique to Sammamish. The palate for the Community Center will include stained natural wood siding, carefully crafted exposed concrete, large expanses of glass, deep overhangs, and metal siding. These sustainable, low maintenance materials are chosen for their durability and regional availability in addition to their contextual and aesthetic appeal.



Sammamish Library



Sammamish City Hall



Front entry rendering of preliminary building

SECTION IV: SITE & BUILDING DESIGN CONCEPTS



Side view rendering of preliminary building

Energy conservation is a key component of the building design. Specific features include energy transfer units which will heat the pool water, domestic hot water and augment space heating; HVAC economizer cycles; low-flow plumbing fixtures; high efficiency light fixtures and lighting controls; high performance glazing and abundant natural daylighting. Energy generation elements that are being considered include hot water solar panels, photovoltaic panels and geo-thermal wells. The project budget includes seeking United States Green Building Council (USGBC) Leadership in Energy and Environmental Design (LEED®) Silver or better Certification, v. 2009.

SECTION IV: SITE & BUILDING DESIGN CONCEPTS

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Section V. Building Narratives

SECTION V: BUILDING NARRATIVES

SUMMARY OF PROGRAM SPACES

- Building Lobby (2,400 SF)



The building lobby extends the length of the building and is the heart of the facility. It is possible to see almost all of the activities from this space. Materials need to be durable and warm in color. The design anticipates stained concrete flooring and porcelain tile with carpet insets at seating areas. Walls will be a variety of material including painted gypsum board, stained wood and composite wood products, and possibly painted concrete masonry units. The structure may be visible and painted, depending upon the requirements of the building code. Likewise, the ceiling structure will be wood or steel, with a wood or steel deck. This area features a clerestory for natural light, which will be supplemented by fluorescent and LED light fixtures in the evening.

- Facility Administration Spaces (2,700 SF)



2,700 SF of office space including two supervisor offices, four general purpose offices, workstations for eight staff and work space for an administrative assistant. Space is also allocated for a work room, a staff break room, storage, and a computer server room. There is a small count room for counting cash, and a conference room that is positioned both for staff and rental use. Generally these spaces are finished as office space, with painted gypsum board walls, carpet and acoustical ceiling panels with 2x2 or 2x4 fluorescent lighting. As the administration suite is on the upper level, skylights and Solatubes may provide natural day lighting to supplement artificial lighting. Server, staff break and storage rooms will have resilient flooring for ease of cleaning. Casework is provided with laminate faces and counters, except at customer transaction counters which will have solid surface counters.

SECTION V: BUILDING NARRATIVES

- **Children’s Indoor Playground (1,600 SF, 20-30 children)**



A 1,600 SF room with soft play sculpture for indoor play and youth recreation during inclement weather. The room will have a resilient floor suitable for the play structure, bright lighting, and acoustical treatment. This room has large windows facing the entry plaza providing natural day lighting and views to the east and north. Supervision in this area, similar to an outdoor playground, is provided by parents and guardians. Capacity for this space is currently 20-30 children.

- **Child Watch/Babysitting (1,700 SF, 30 children)**



A room for short-term, supervised care of children while parents and guardians use the facility. A fee will be required for use and the parent or guardian must be in the facility the entire time. The capacity will be determined by staffing and City policy, generally up to ten children per staff member, and up to 30 children capacity. The room will have a variety of carpet and resilient floor finishes and furniture all scaled to children’s play. A dedicated toilet will be provided for children while in the room.

SECTION V: BUILDING NARRATIVES

- **Senior Lounge (1,400 SF, 50 person)**



A 50-person capacity for socialization among mature adults. Warm color materials and appropriate lighting will be provided. This space is located adjacent to the kitchen and will have a pass through convenience counter for food and refreshments.

- **Commercial Kitchen (1,400 SF)**



A kitchen meeting health department requirements for the preparation of food. This will include commercial cooking equipment, an exhaust hood, food storage including a cooler and freezer, and a dishwasher. Cooking classes may be held in this area. The room will have a quarry tile floor and sanitary fiber-reinforced wall panels. Bright lighting will be provided.

SECTION V: BUILDING NARRATIVES

- **Community Room/Events Hall (5,000 SF, (3) rooms – 1,650 SF ea, 250 person total)**



A 250-person capacity room that can be divided into three separate rooms using movable acoustic partitions. The room will have a combination of resilient wood and carpeted flooring suitable for a variety of classroom, meeting, reception, dining and special event activities. Each room will have a counter and sink, and the larger room will be adjacent to the kitchen. Acoustic treatments, window shades and a variety of lighting levels will be provided. A sound and media projection system will be integrated to function as three separate systems when the room is subdivided or as a single source when the room is configured as a single room.

- **Restrooms**

Restrooms will feature porcelain or ceramic tile on plumbing walls with painted gypsum board on non-plumbing walls. Floors will be of stained concrete, with painted gypsum board ceiling and fluorescent cover lighting. Counters will be solid surface, with sink basins mounted below for ease of cleaning.

- **Classroom (1,000 SF, 50 person)**



A 50-person capacity room with carpet and acoustical treatments for lecture, seminar and group activities. This space will have a counter and sink.

SECTION V: BUILDING NARRATIVES

- Wet Classroom/Party Rooms (720 SF, (2) rooms, 50 person total)



A 50-person capacity room that can be sub-divided with a movable partition into two 25-person capacity rooms. This space is located adjacent to the leisure pool and doubles both as a space for birthday parties and group activities. This space is convenient for activities such as lifeguard instruction that require a dry space, but also benefit from being nearby the pool. This space will have a resilient floor to facilitate cleanup. There will also be a counter, sink and under-counter refrigerator in each room.

- Weight/Fitness (7,300 SF of equipment)



A large open area with individual fitness equipment including cardio, circuit training and weight lifting. The room will have carpet and rubber floors, area lighting and mirrors to facilitate personal workout routines.

SECTION V: BUILDING NARRATIVES

- **Large Group Fitness Room (2,000 SF, 40 person)**

A 40-person capacity room with a resilient wood floor for group exercise. The room will have multiple lighting levels to facilitate aerobics and dance as well as martial arts, yoga and stretching. A separate sound system and generous equipment storage is provided for this room.

- **Small Group Fitness Room (1,000 SF, 20 person)**



A 20-person capacity room with a resilient synthetic floor more conducive to moving spinning bikes on and off the floor. This room will cater to both group spinning classes as well as other group exercise activities like aerobics, martial arts, dance and yoga. Multiple lighting levels will be provided. A separate sound system and generous equipment storage is provided for this room.

- **Gymnasium**



A 13,500 SF room with a resilient wood floor and game lines provided for a single high school-size main court and two high school-size cross courts. Game lines will also be provided for volleyball and badminton (the latter doubling for pickleball). Ceiling mounted, folding glass backstops are provided for all three courts, and ceiling-mounted folding volleyball nets will be provided for the two volleyball courts. A ceiling-mounted divider curtain will permit simultaneous activities on the two cross courts.

SECTION V: BUILDING NARRATIVES

- Walk/Jog Track (5,900 SF, 9 laps per mile)



A 3-lane track with a resilient synthetic floor circles above the gym. The track will require nine laps to equal one mile.

- Leisure Pool (10,000 SF Natatorium, 300 people)



A 10,000 SF room with 5,000 SF of water surface with a variety of water depths. This room features a warm water pool with a zero-depth entry, a tot slide, a variety of interactive spray features, a current channel with both a dry route and wet route and a social bench. Several lap lanes double as deep-water programming areas for group water exercise. Two water slides with runouts are provided. There is also a spray feature on the deck to provide water play on a dry surface during slow periods. A family spa is included for water therapy. This room will have bright lighting and a separate sound system. Acoustical treatment will be provided to mitigate noise.

SECTION V: BUILDING NARRATIVES

- **Lap Pool (10,450 SF Natatorium, 200 people)**



A 10,450 SF room with an 8-lane x 25 yard lap pool. This is a cooler water pool for lap swimming and competition. Spectator seating is provided on fixed concrete bleachers for 200 people. This room will have bright lighting and a separate sound system. Acoustical treatment will be provided to mitigate noise.

- **Locker Rooms (4,400 SF)**



The program features eight family locker cabanas. These are rooms with a toilet, sink and shower for use by a single family, those who require a caregiver of the opposite sex, or individuals requiring privacy while changing. These rooms will have ceramic tile walls and floors. The ceiling will be acrylic polymer system with fluorescent light fixtures. Solid surface counters will have sinks mounted below the counter. Benches and diaper decks will be provided in all rooms, with several rooms being larger to better accommodate those with disabilities.

Men's and Women's locker rooms will include suites for changing, bathing and toilets. Walls throughout will be concrete masonry units with a variety of finishes. The showers are centrally located with ceramic mosaic tile floors and walls, and an extended stall for toweling off. Toilet rooms will have ceramic tile floors and tile walls where fixtures are mounted, and painted walls elsewhere. Locker areas will feature solid-plastic lockers in several sizes. A variety of bench sizes will be provided, and facilities will be designed to accommodate those with disabilities. Counters will be solid surface with sinks mounted under the counters. All ceilings will be an acrylic polymer coating system.

SECTION V: BUILDING NARRATIVES

- **Building Support Spaces**

A number of rooms support building activities. These should have durable finishes appropriate for the particular use. Generally floors will be constructed of sealed or polished concrete, or provided with resilient flooring. Walls will be constructed of painted concrete or gypsum wall board. A ceiling may be provided if dust is a concern. In storage rooms and janitor closets, fiberglass reinforced plastic panels may be used on the lower portion of the wall to reduce abuse.