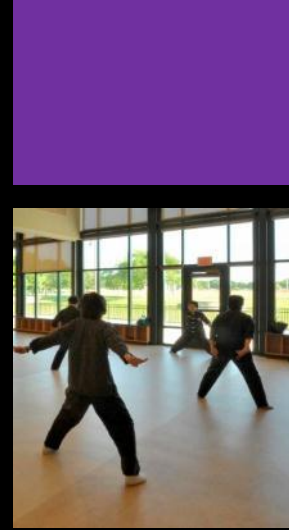




Community Center Feasibility Study

Workshop 5
July 11, 2011





City Council
City of Sammamish Park & Recreation Board
City of Sammamish Staff
Stakeholders & Users
Citizens of Sammamish

TEAM LEADER / PROJECT MANAGER

Barker Rinker Seacat Architecture

Craig Bouck, Principal in Charge, LEED AP

Keith Hayes, Consulting Principal, LEED AP

OPERATIONS & FEASIBILITY

Ballard * King & Associates

Ken Ballard, CPRP, President

AQUATIC DESIGN

Water Technology, Inc

Doug Whiteaker, Principal

CIVIL ENGINEERING

Dowl HKM

LANDSCAPE DESIGN

Site Workshop

COST ESTIMATING

**Architectural Cost
Consultants**

Team Building

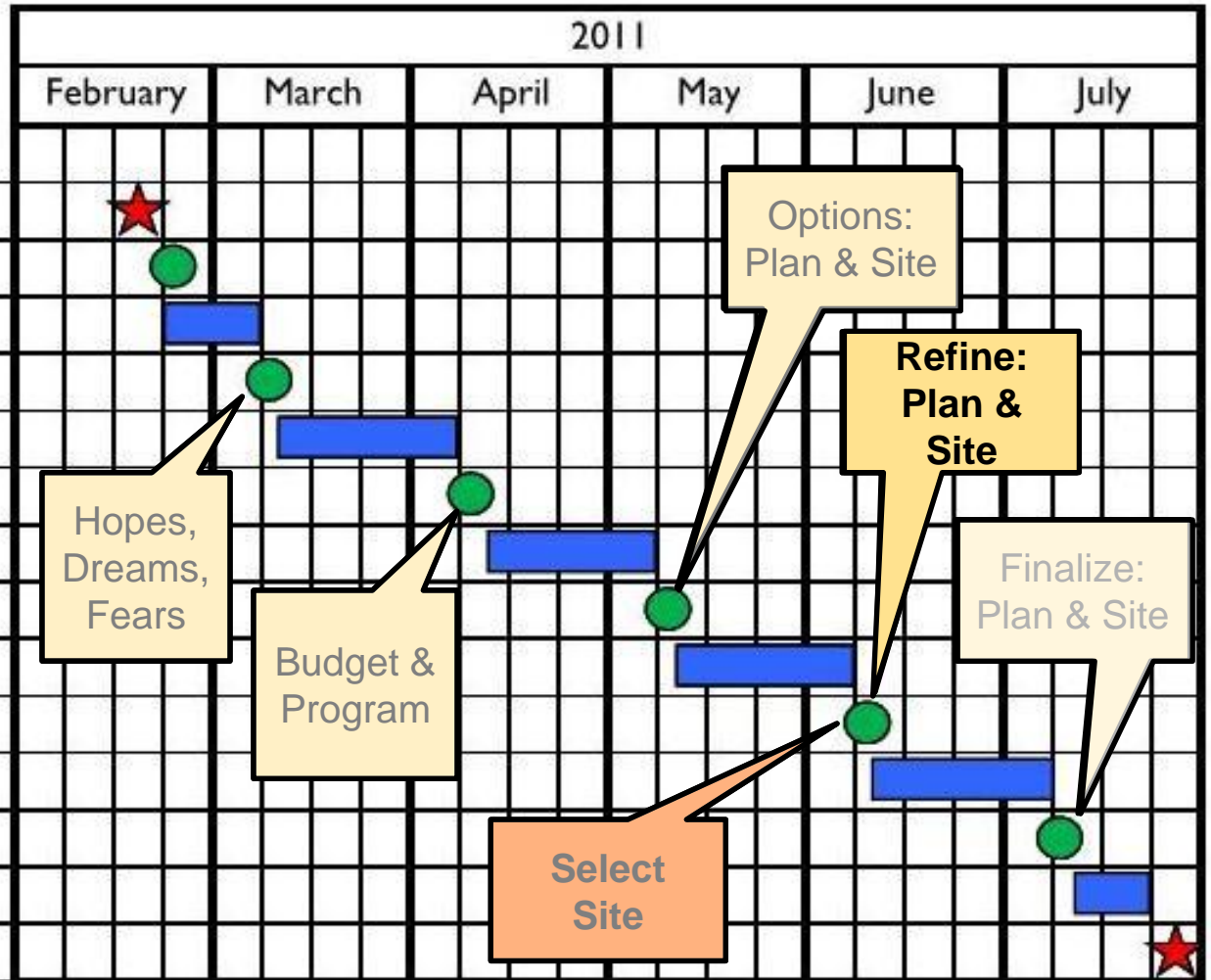
Agenda:

- **Provide a Project Overview**
- **Present Updated Project Costs**
- **Present Selected Site Findings**
 - **Traffic and Circulation**
 - **Soils**
 - **View Corridor**
- **Present Refined Design**
- **Review Key Program Components**

Progress to Date:

- **Listened to Sammamish Hopes, Dreams and Fears**
- **Toured Sammamish and Visited Potential Sites and Recreation Providers**
- **Reviewed Previous Study Materials and Demographic Data**
- **Developed Market Analysis**
- **Conducted Public Meetings including a Program Exercise and Focus Groups**
- **Met with City Planning and Development Staff**
- **Developed Project Cost Models**
- **Developed Building and Site Plans and Budgets for Three Sites**
- **Developed Draft Operations Plan**
- **Developed Pool Plan Options**
- **Council Selected a Site for Further Study**
- **Refined Plan for Selected Site**

Project Schedule



Community Vision

- Maintain a **small-town** character

Community Center Mission Statement

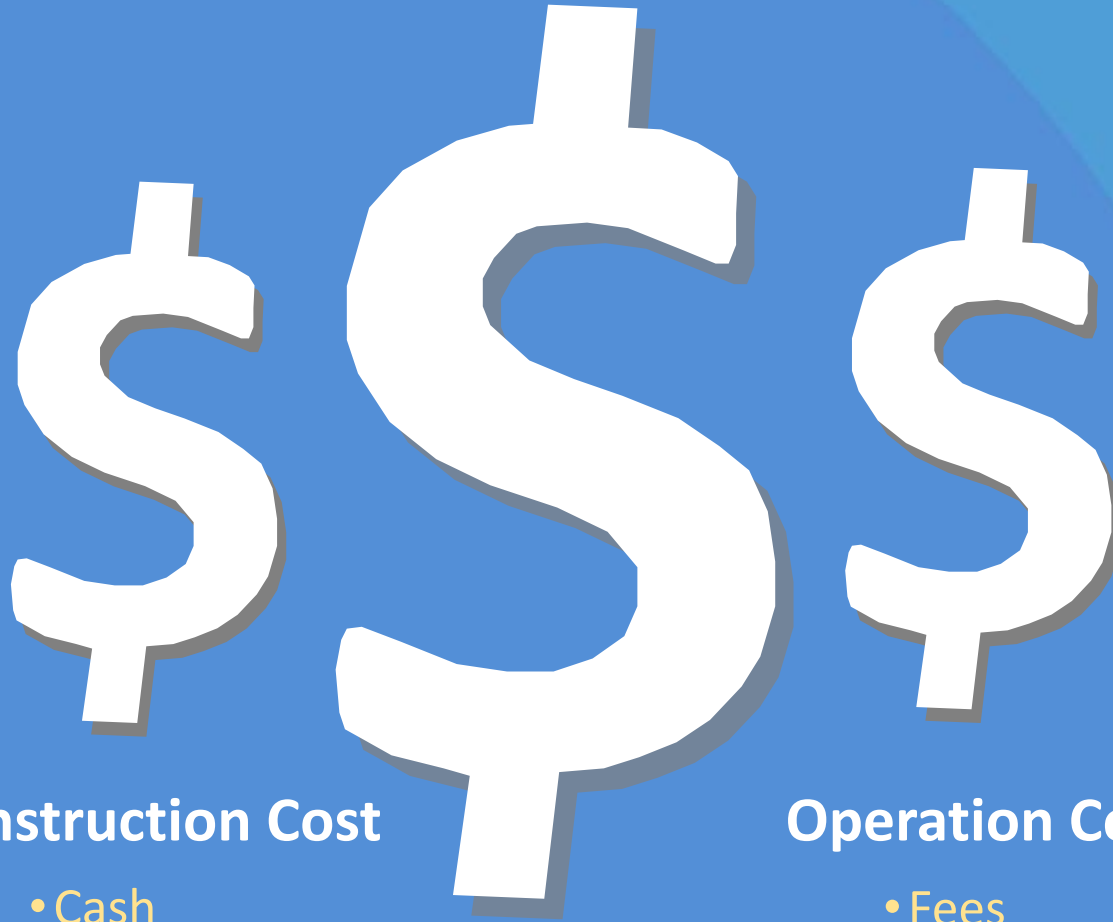
The goal of the Sammamish Community Center is to enhance the quality of life for residents of the Sammamish Plateau area by providing an exceptional gathering place for social and recreation activities. The Center and its operation will **promote community health and provide programming for all ages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

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.



Project Cost



Construction Cost

- Cash
- Bonds or Levy
- Fees
- Grants

Operation Cost

- Fees
- Subsidy
- Levy
- Partners



Recreation Amenities

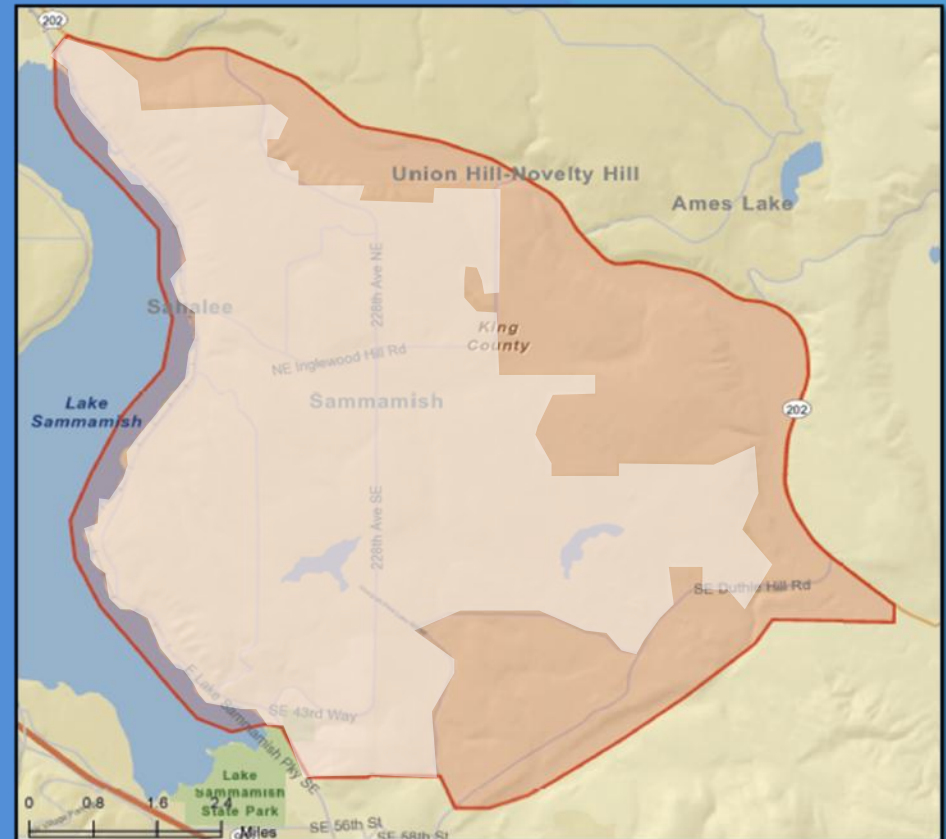
Revenue Production



Building Program

Market Analysis

- **Primary Market**
 - *City of Sammamish*
- **Secondary Service Area**
 - *slightly larger area*



Market Conclusions

Opportunities

- No comprehensive, public, indoor sports, fitness or aquatic facilities
- There are only four fitness facilities located in Sammamish
- Current aquatic facilities lack the appeal of a leisure pool
- Population base is large enough to support another indoor recreation facility
- Private facilities have very high user fees
- An indoor recreation center improves the quality of life in a community serves as an economic development engine

Market Conclusions

Challenges

- The YMCA has a reasonably strong presence in the Sammamish
- Existing private sports, fitness and aquatic facilities
- The population has lower numbers in the 25-44 age category which is one of the prime age groups that support and use an indoor community center
- Other public community recreation centers are possible in the future
- Funding will have to be clearly defined

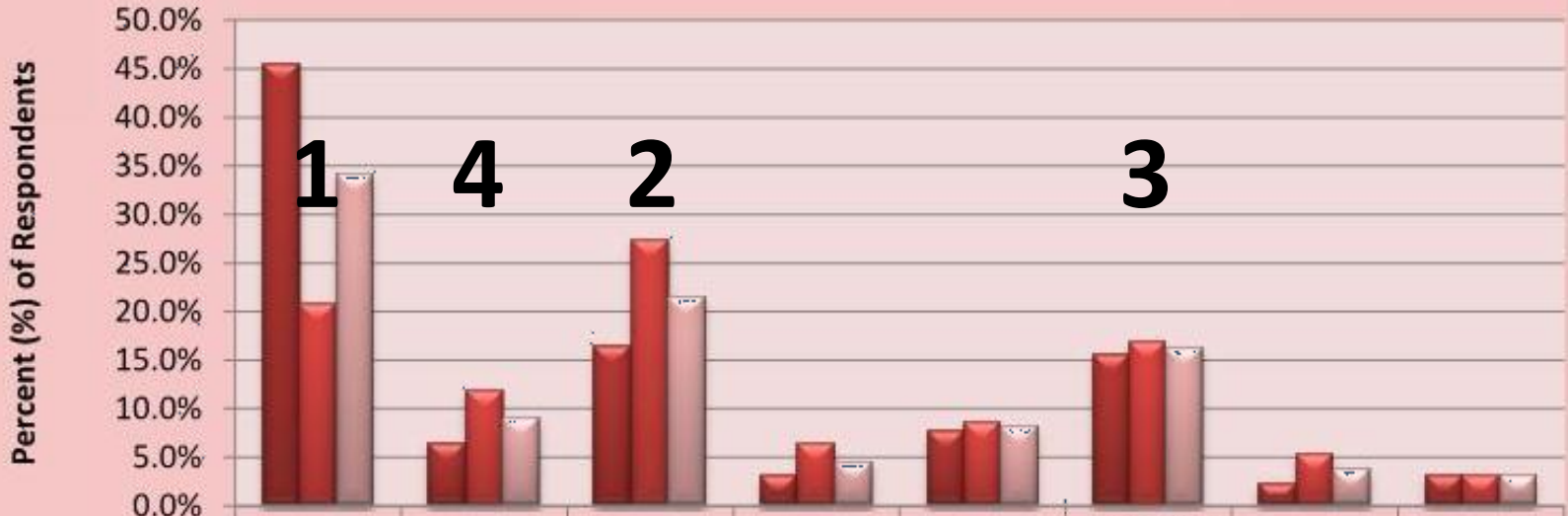
Market Conclusions

Project Direction

- The facility will need to serve all age groups
- The center must feature active use areas as well as community gathering spaces
- The facility has to be affordable
- The site has to be easily accessible for the community

Survey Says:

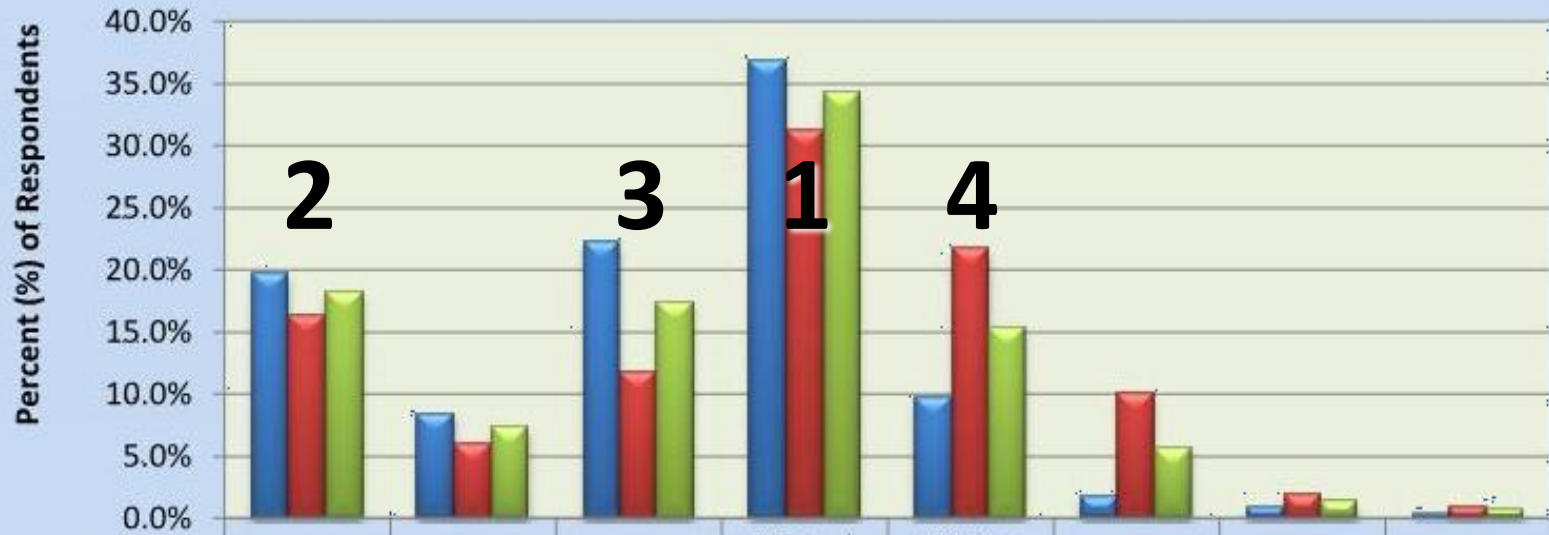
Most Important Features to Include in Community Center



	Fitness/ Sports/ Track	Arts & Crafts Facilities	Gym- nasium	Dance Studio	Rock Climbing Wall	Banquet & Meeting Facilities	Space for Child- care	Other
■ First Choice	45.4%	6.5%	16.5%	3.0%	7.6%	15.6%	2.2%	3.1%
■ Second Choice	20.8%	11.8%	27.4%	6.3%	8.6%	16.8%	5.3%	3.0%
■ Combined	34.2%	8.9%	21.5%	4.5%	8.1%	16.1%	3.6%	3.1%

Survey Says:

Aquatic Center Programs Most Likely to Be Used



	Swim Lessons	Comp. Swim.	Lap Swim.	Open/Family Swim	Water Exercise Classes	Rehab/Therapy	Water Polo	Other
■ First Choice	19.8%	8.4%	22.4%	36.9%	9.7%	1.7%	0.9%	0.4%
■ Second Choice	16.4%	6.0%	11.8%	31.2%	21.7%	10.1%	2.0%	1.0%
■ Combined	18.2%	7.3%	17.4%	34.2%	15.4%	5.6%	1.4%	0.6%

Exercise Results:

- Leisure Pool
- Birthday Party Room
- 8-lane by 25-yard Lap Pool
- Gymnasium (2 HS Courts)
- Indoor Jog/ Walk Track
- Weight and Fitness Area
- Group Exercise Studio
- Adult Lounge
- Indoor Playground
- Classroom
- Community Room and Kitchen
- Child Watch
- Administration and Building Support Spaces

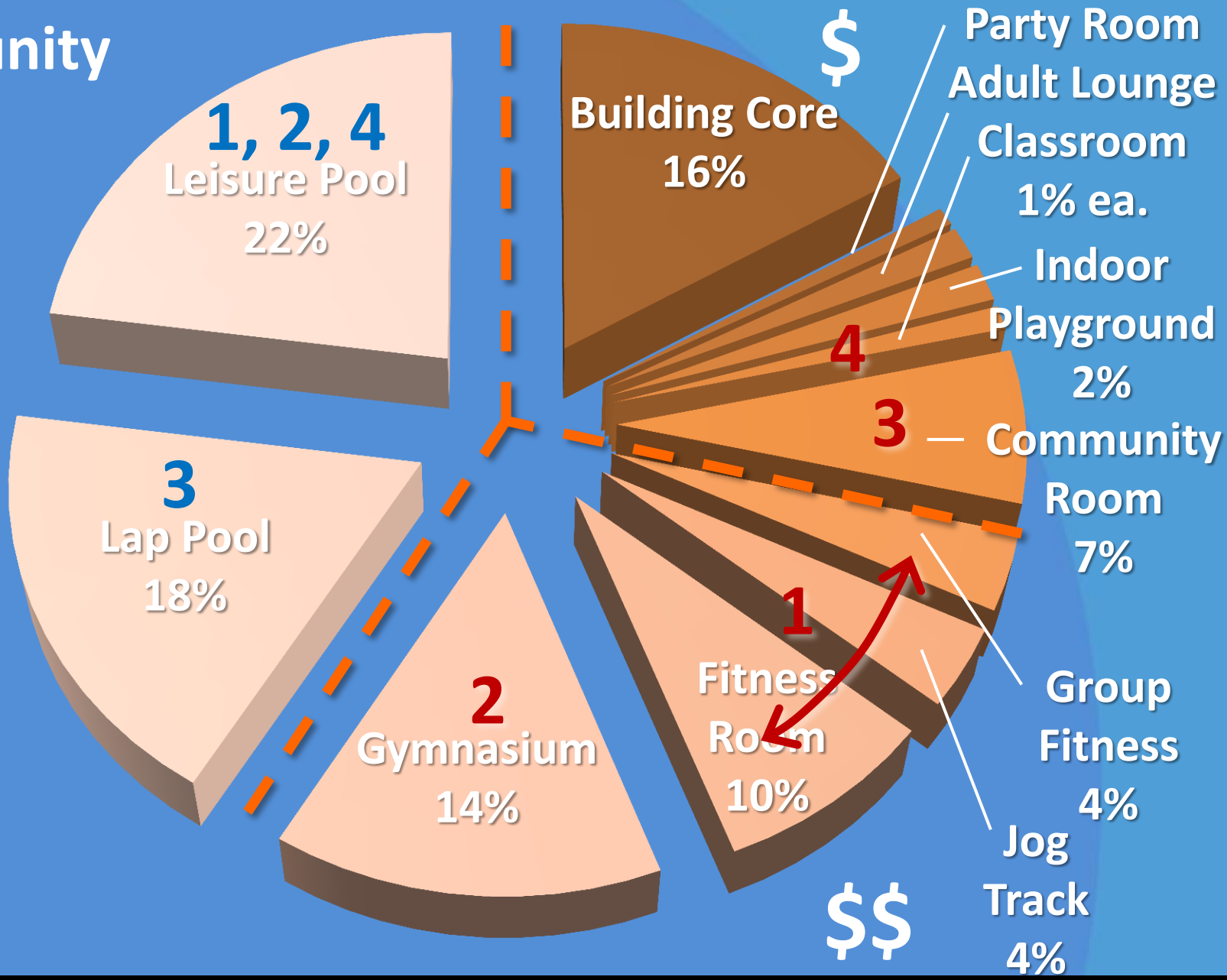


Program Refinement:

- Leisure Pool
 - Birthday Party Room
 - 8-lane by 25-yard Lap Pool
 - Gymnasium (2 HS Courts)
 - Indoor Jog/ Walk Track
 - Weight and Fitness Area
 - Group Exercise Studio (2)
 - Child Watch
 - Adult Lounge
 - Indoor Playground
 - Classroom
 - Community Room and Kitchen
 - Administration and Building Support Spaces
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Community Center Budget

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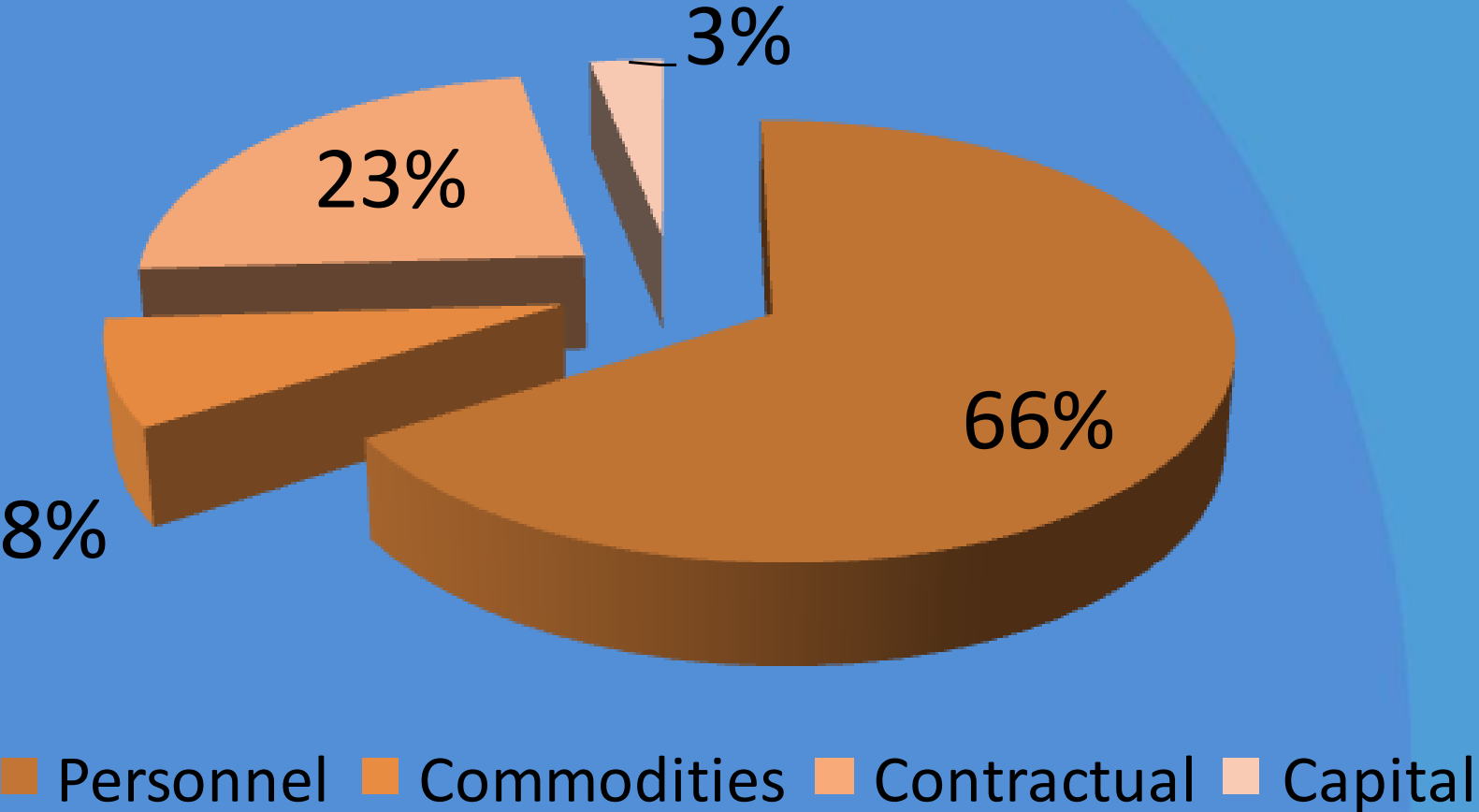


Operations Plan

Parameters

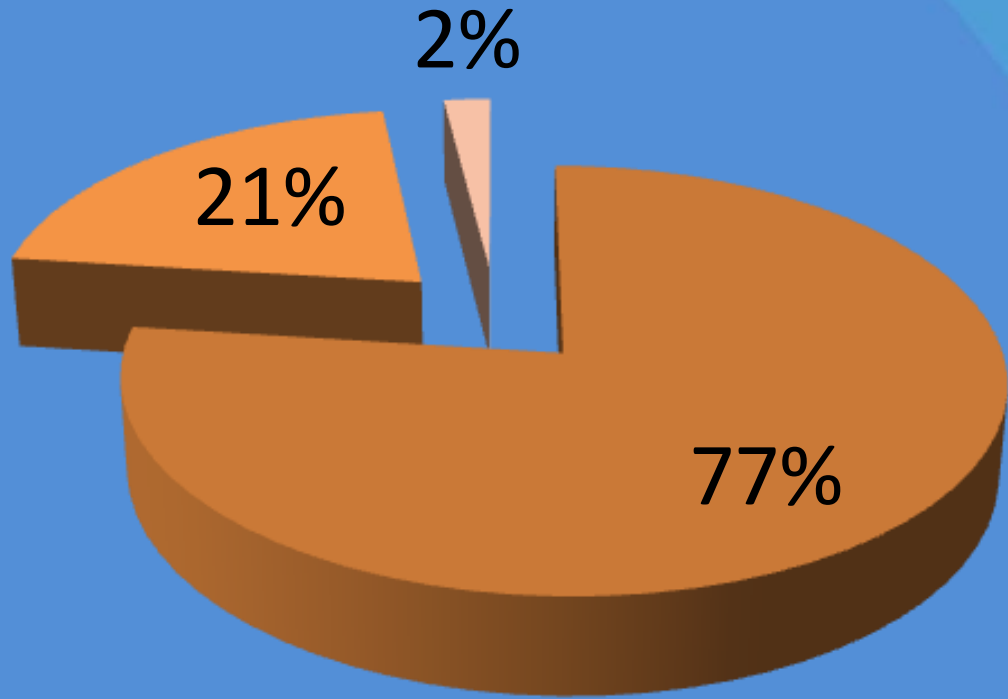
- Based on the program that has been developed for the center
- Takes into consideration the market realities of the area
- Is not specific to any site
- It is recognized that specific project partners could impact the operations plan
- Is very preliminary at this point

Expenditures



■ Personnel ■ Commodities ■ Contractual ■ Capital

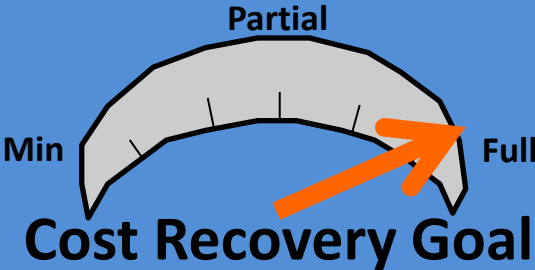
Revenues



■ Fees ■ Programs ■ Other

Cost Recovery

Category	
Expenditures	\$2,950,000
Revenues	\$2,683,000
Difference	\$267,000
Recovery Rate	91%

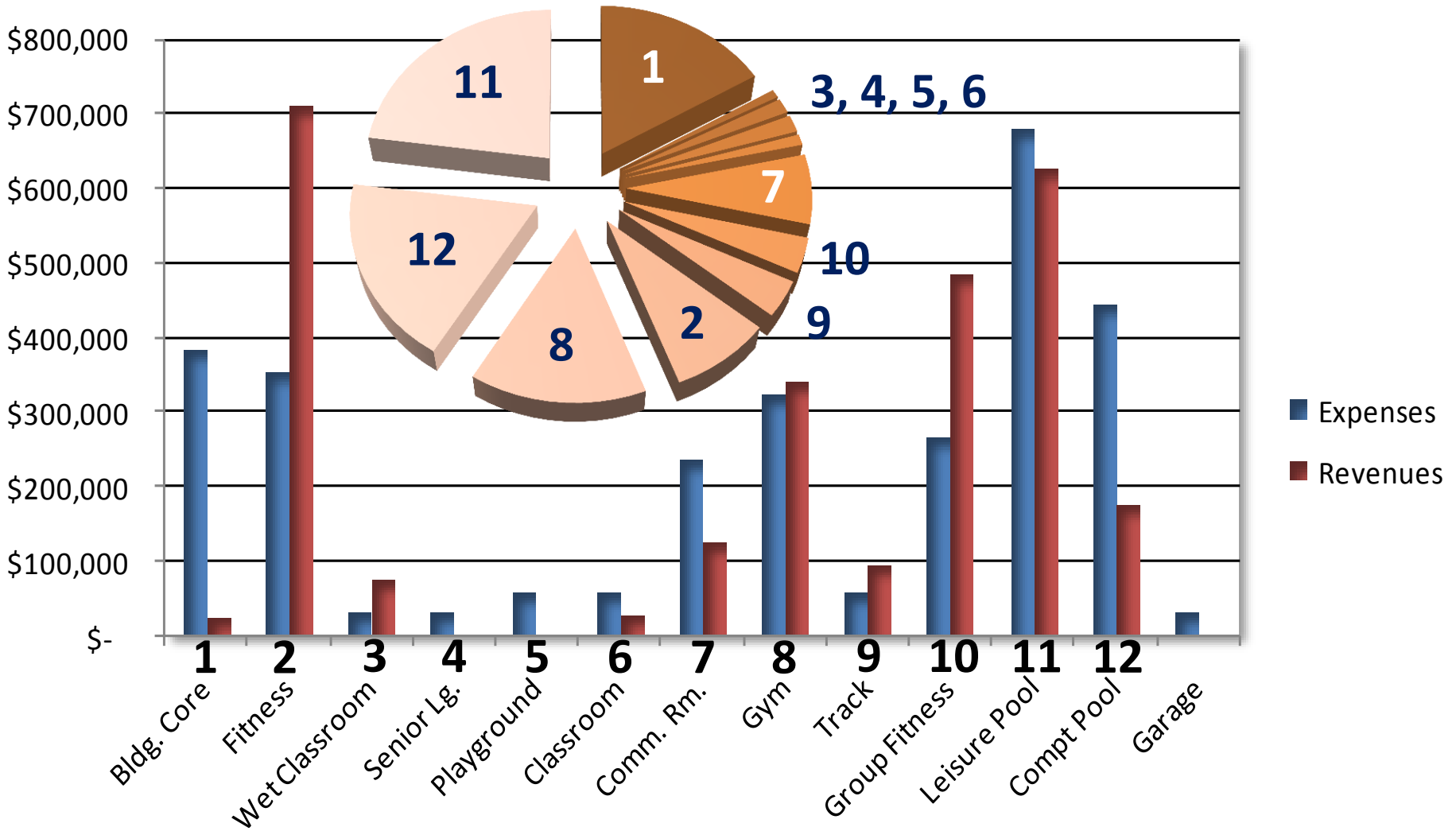


Removing the competitive pool reduces the annual subsidy by approximately \$100,000 a year.

Hours of Operation

Days	Hours
Monday-Friday	5:00am-10:00pm
Saturday	7:00am-8:00pm
Sunday	9:00am-6:00pm
Hours per Week	107

Operational Expenses and Revenues





Fees

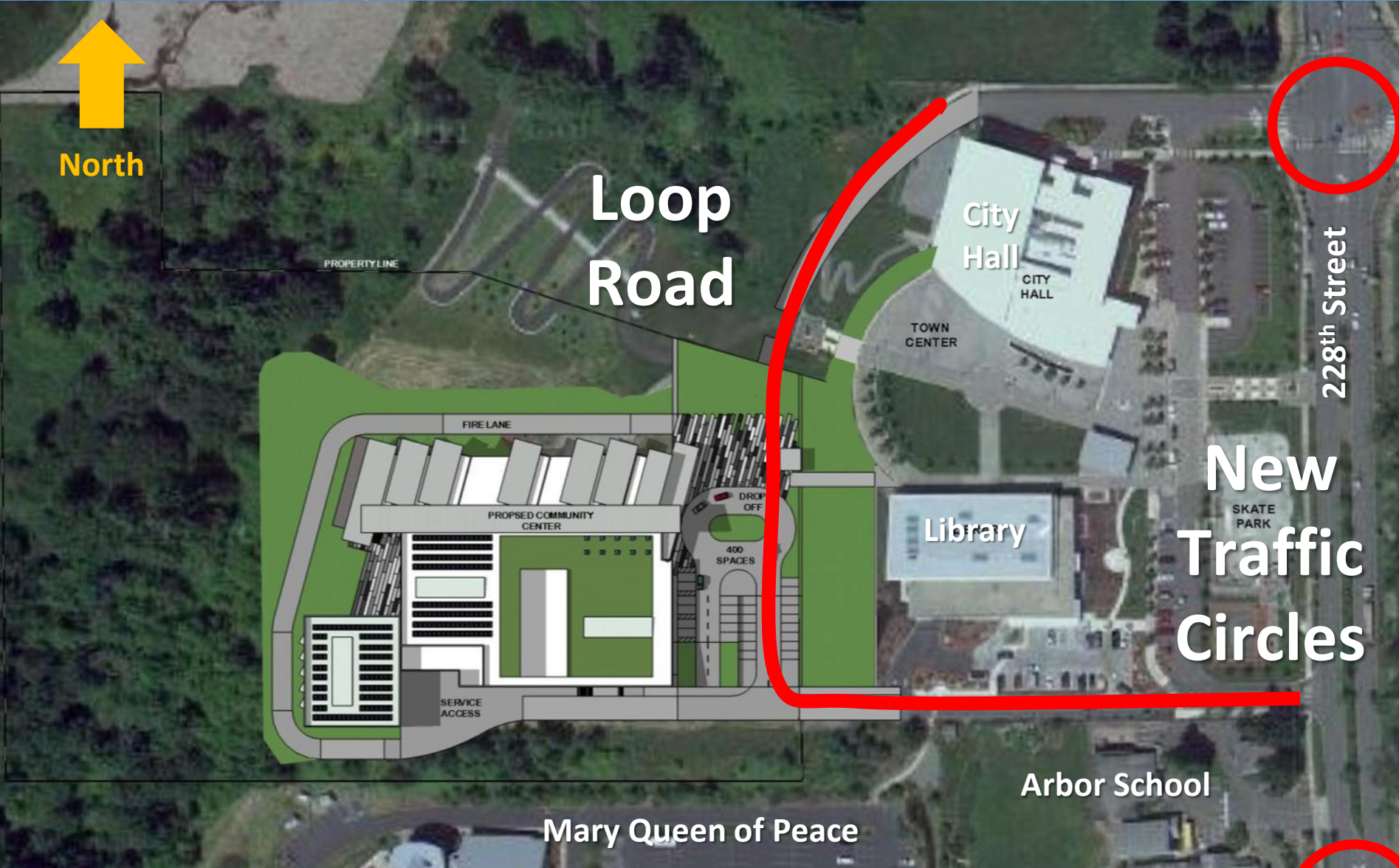
- A very preliminary fee schedule has been developed
- Different rates for residents and non-residents
- Daily, 3 Month, and Annual Passes
 - Daily Rates - \$5.00 to \$9.00
 - 3 Month – Family - \$300 to \$450
 - Annual – Family - \$900 to \$1,200



Building Design

Kellman Property

Street Improvement Scope



Loop Road

City Hall
CITY HALL

TOWN CENTER

Library

New Traffic Circles

228th Street

Arbor School

Mary Queen of Peace



Street Improvement Budget

Off-Site Construction*

Public Street Through Site	\$1,000,000
Improvements to 228 th	\$2,000,000
Utility Improvements	\$160,000
Soft Costs (included above)	
Sales Tax (9.5%)	\$300,200
<u>Contingency (10%)</u>	<u>\$346,020</u>
Total	\$3,806,220

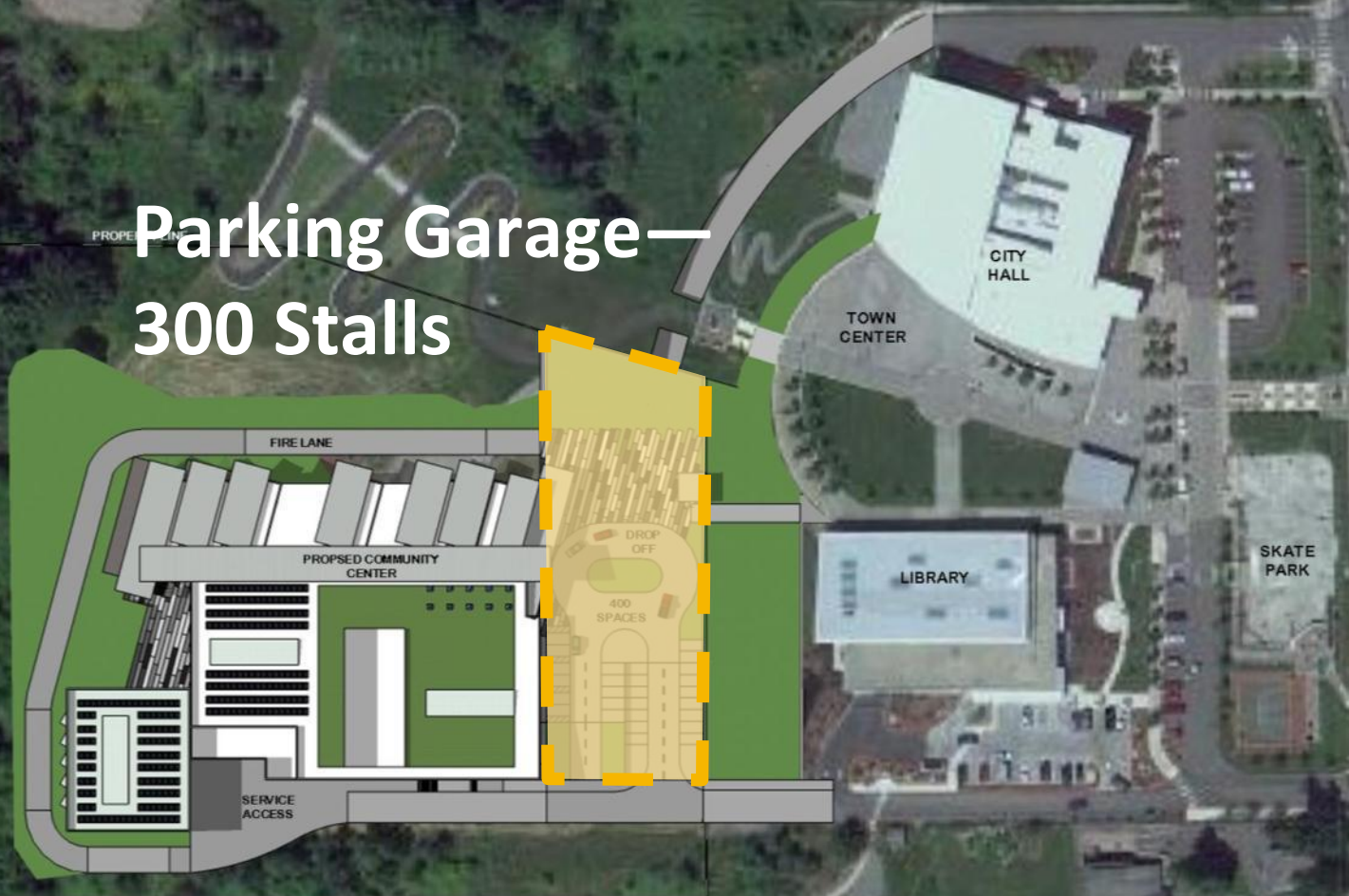
*Includes design for these line items

Kellman Property



North

Parking Garage—
300 Stalls



Parking Garage Budget

Facility Construction

Parking Garage (300 Stalls) \$11,520,000

Site Construction \$486,649

Soft Costs

Fees (Design and Expenses) \$1,383,658

Tap Fees \$125,000

Testing \$25,000

Sales Tax (9.5%) \$1,140,632

Contingency (10%) \$1,453,094

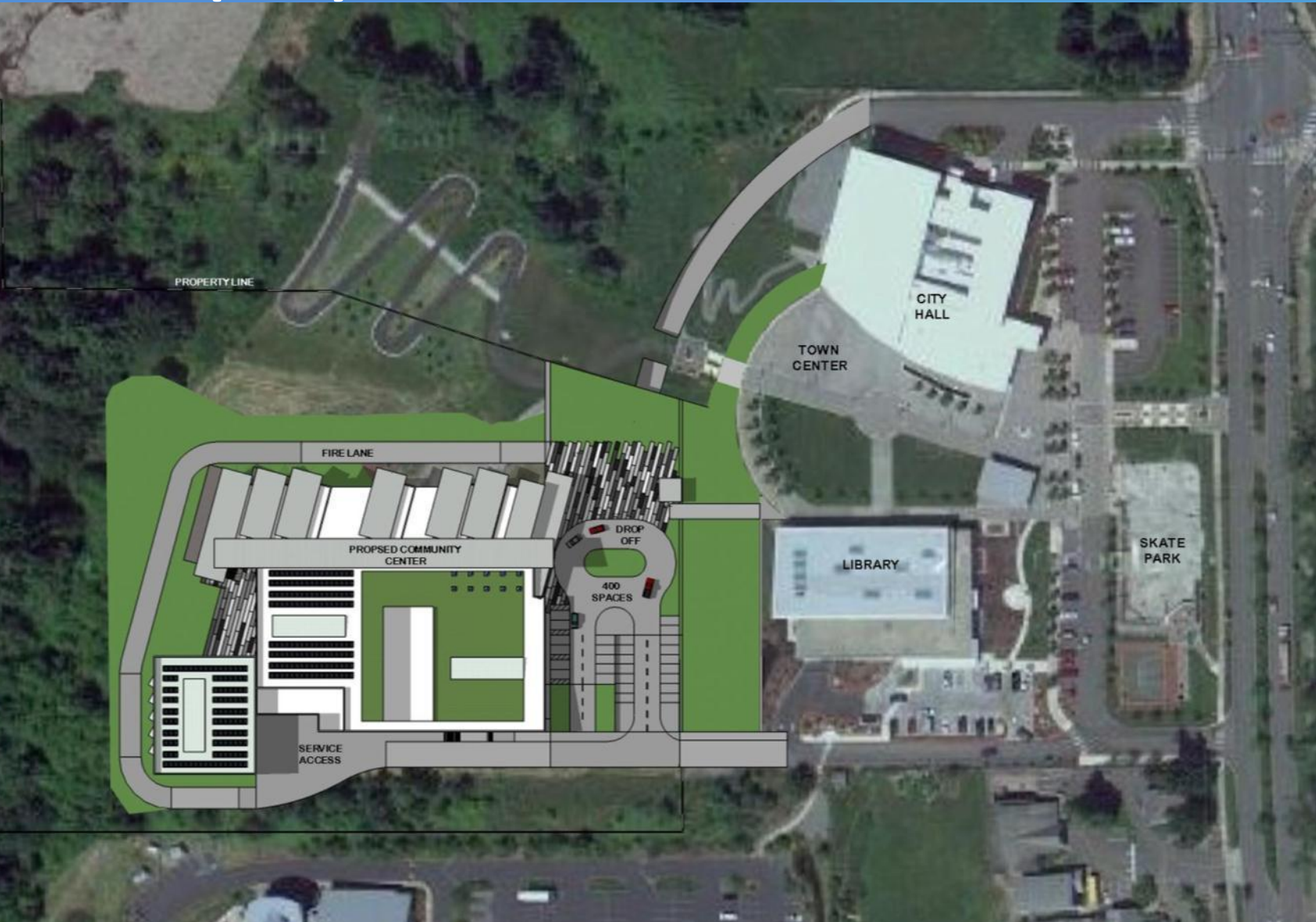
Total \$15,984,033

Cost to add 100 additional structured stalls: \$5,043,456

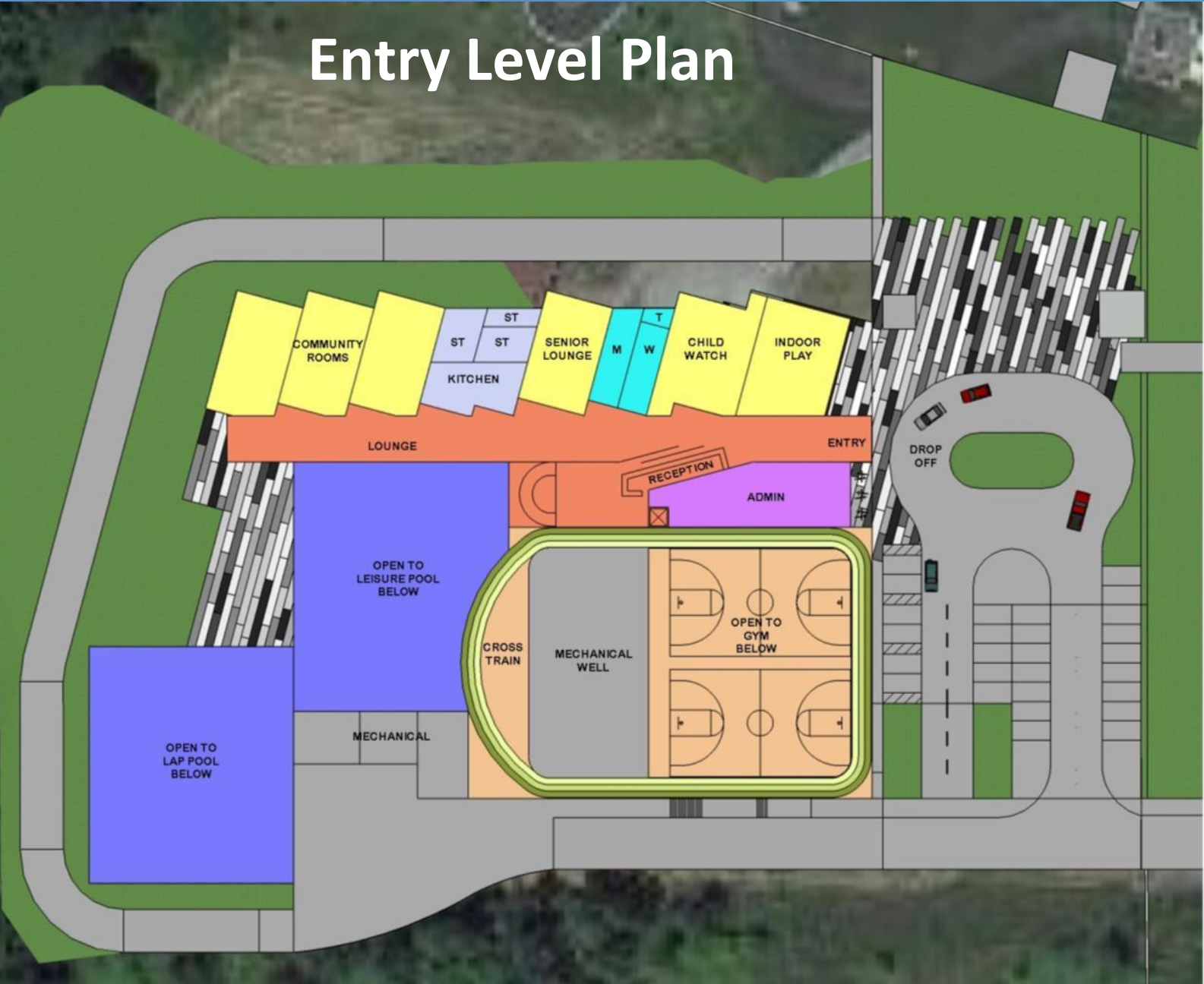
Kellman Property



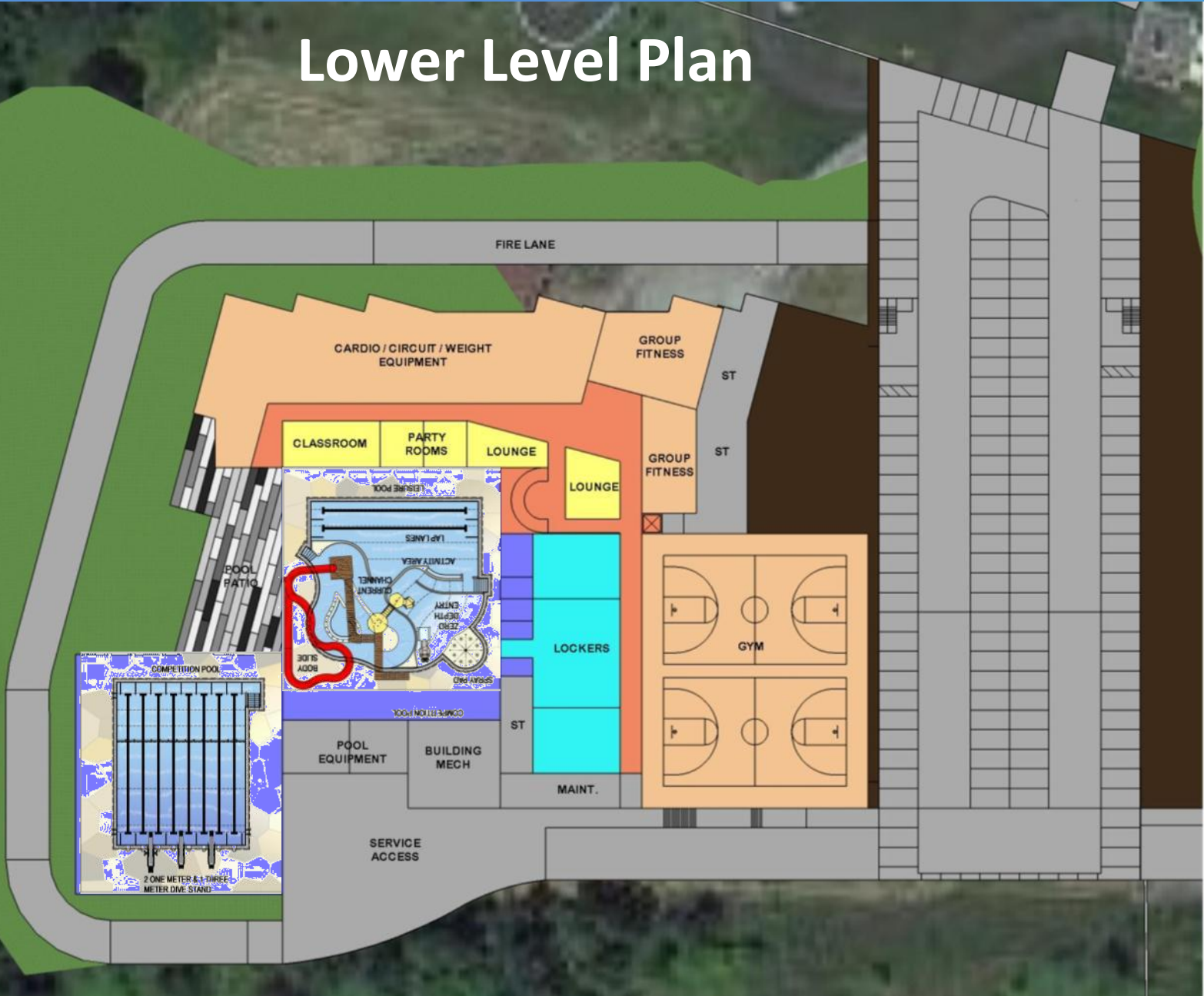
North



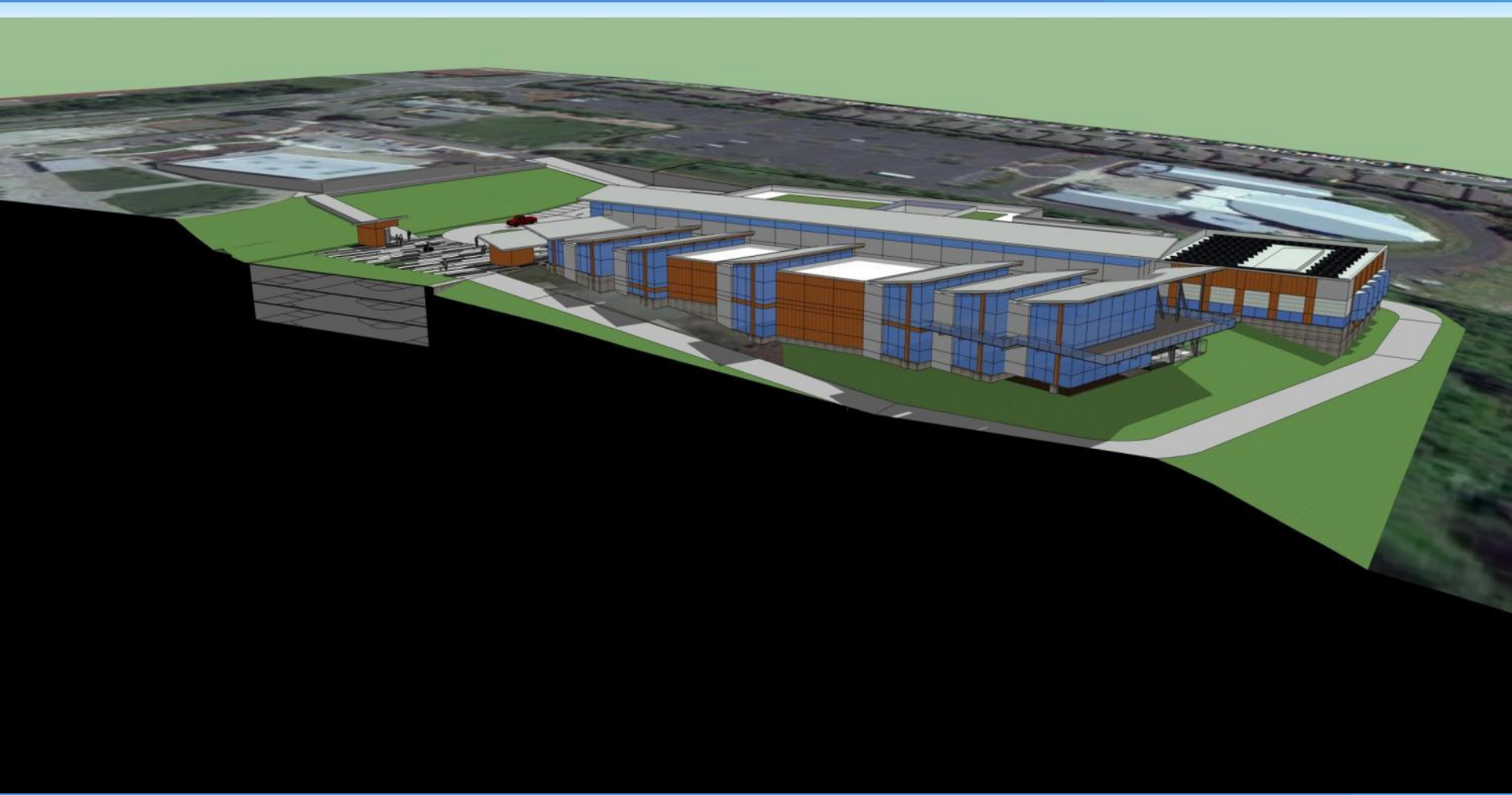
Entry Level Plan



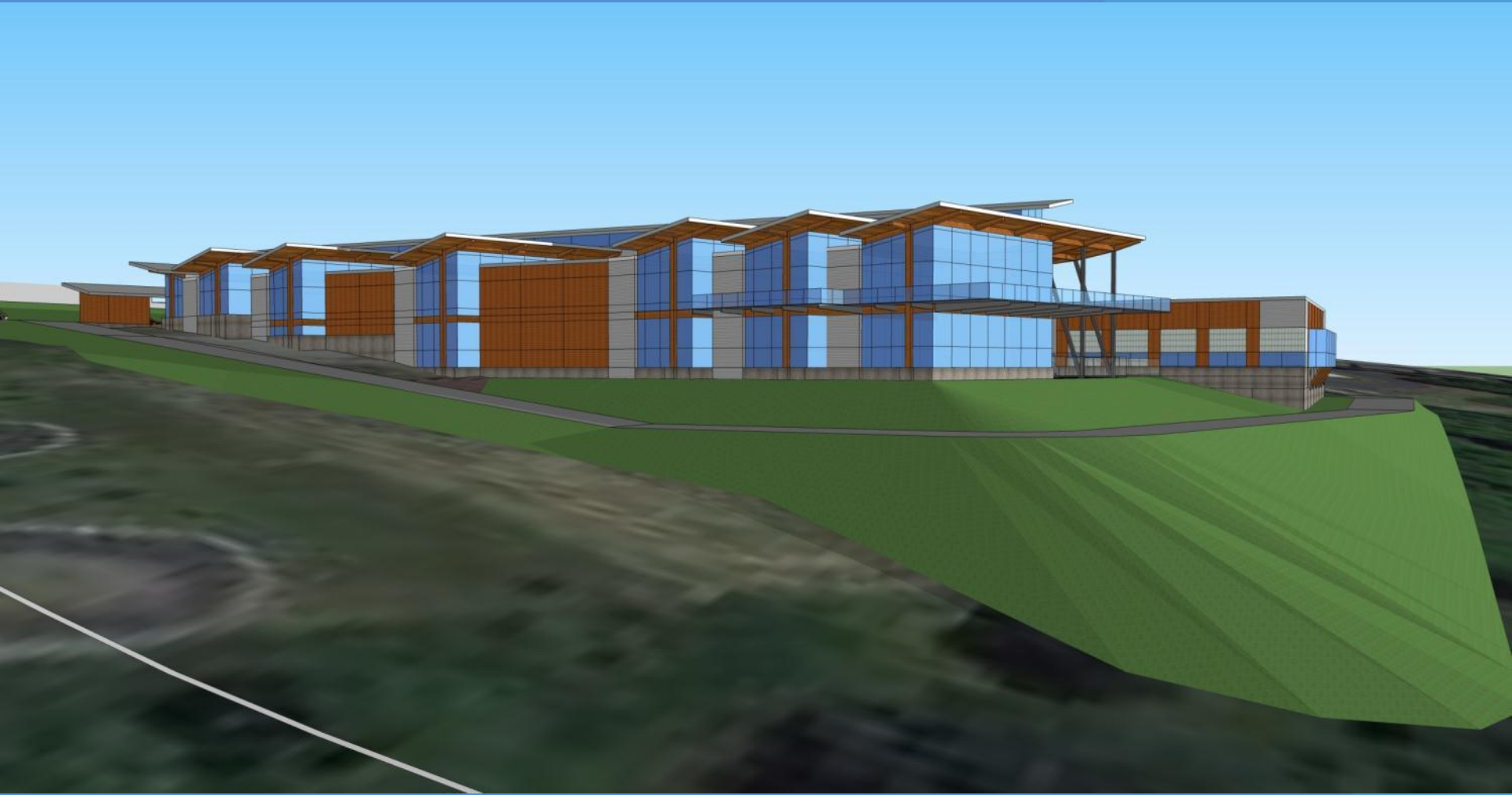
Lower Level Plan



Site Section



Looking Southeast



Looking East



Looking Northeast



Looking Northwest



Entry



View from Entry looking toward Town Center



View from Library



View from Sammamish Commons Plaza



View from Sammamish Commons Plaza



Community Center Budget

Facility Construction

Building \$28,163,786

Site Construction \$2,677,369

Soft Costs

Fees (Design and Expenses) \$3,428,171

Furniture and Equipment \$2,551,982

Tap Fees \$375,000

Testing \$75,000

Sales Tax (9.5%) \$3,067,424

Contingency (10%) \$4,033,873

Total \$44,372,605

Next Steps:

- Refine Project Budgets
- Incorporate Collateral Study Material Information
- Refine Facility Design and Character
- Clarify Project Phasing
- Finalize Operations Pro-Forma



Thank You!