

Parks and Recreation 2011 Major Projects

Community and Aquatic Center Feasibility Study

Project Summary:

The City is currently embarking on the first phase of the Community and Aquatic Center project: the Feasibility Study. This first phase is key to helping us formulate a concept for “what” we intend to build.

The Feasibility Study will be multifaceted consisting of an extensive public outreach process, a market analysis, business planning, facility programming, site analysis, concept

design alternatives with costs, and finally a written report. Many of these components are cyclical in occurrence and cannot be ordered in a linear fashion, therefore the following broad timeline has been generated:



- **February 15:** City Council Approves Selection of Consultant/Award of Contract (Pending Contract Negotiations)
- **February/March:** Program Development and Preliminary Market Analysis
- **March:** Joint Meeting with Parks Commission
- **April:** Site Selection/Site Analysis
- **May/June:** Concept Site and Building Design and Budgets
- **June:** Joint Meeting with Parks Commission
- **July:** Feasibility Study Report – Final Presentation to City Council

Consultant Selection:

Requests for Qualifications for Consultants for the Community & Aquatic Center Feasibility Study were solicited in November of 2010. City Staff from the Parks & Recreation, Public Works, and Community Development Departments reviewed fourteen proposals and agreed on a short-list of five consultant teams for an interview.

Interviews were conducted on January 14, 2011 with a panel that included the Mayor, Deputy Mayor, two members of the Parks & Recreation Commission, the Parks Director, Deputy Parks Director, and five staff members. The firms were discussed and ranked at the conclusion of the interviews. Staff are currently completing reference checks for the top two firms and will likely

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have commenced work on scope and fee negotiations with the top firm prior to the City Council Retreat. An update on the status of the consultant selection process will be provided during the retreat.

Vision for Public Process (Key Discussion Item):

As part of the retreat discussion, staff will be seeking input from City Council members regarding the public process – expectations, ideas, outreach strategies etc. This information is needed to finalize a contract with the consultant to begin the Feasibility Study.

A successful public outreach campaign is critical for an accurate feasibility study. In addition to the traditional community meetings at City Hall, our desire is to formulate an outreach strategy that will help us reach a broader segment of the community. Some ideas already discussed include gathering input from families with young children and working parents through the use of live webinars, an interactive webpage, and advertising through TV and Newsletters.



Staff are already contemplating “taking the show on the road.” Some of the early workshops and stakeholder meetings are proposed to be held at preschools and school campuses or at corporate sites such as the offices of Microsoft, to solicit input from a wider group of potential users.

“Focus Groups” and “Discussion Groups” have been discussed and will likely be a part of the public process. A focus group is a randomly selected group of community members brought together to discuss a specific matter (i.e. aquatics, financing etc.) Because participants are randomly selected to participate, the focus group provides an opportunity to gather statistically valid feedback that is more likely to reflect the broader desires of the Sammamish community. A focus group process will require a qualified facilitator to lead the discussions, someone that can preserve the integrity of the process to ensure we obtain valid and accurate results. Staff and council are unlikely to participate in these meetings, except potentially as observers.

Discussion groups vary slightly from the focus groups in that they do not require participants to be randomly selected and therefore are not statistically valid. These types of groups typically represent a special interest and will come together to discuss a specific area of expertise

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related to the project. We are currently proposing using the discussion group format to assemble local caterers to advise us on the layout and design of a catering kitchen/teaching kitchen facility. This format may be used for other specialized discussion items as well.

Site Selection (Key Discussion Item):

As part of the retreat discussion, staff will ask council to identify a process whereby the number of potential sites for the Community and Aquatic Center shall be narrowed down to two or three. This decision needs to be made by April 1 to ensure we meet our scheduled completion date for the Feasibility Study (July 2011).

In a recent community survey conducted by the City, as part of the Parks & Recreation Open Space Plan, the proposed Town Center was identified as the preferred location for a Community and Aquatic center. Based on that information, a list of 7 potential sites was developed and analyzed.

The information considered for each of the seven sites included the size, appraised value (based on King County's iMAP), sensitive areas and topography, zoning characteristics, the required access or frontage improvements, and utility improvements. A list of pros and cons was also included for each property. Site acreage ranged from 4.5 acres to 15 acres for the seven sites.

Members of the City Council deliberated on the pros and cons of seven potential at two Executive sessions this past year. Depending on Council direction at the Retreat, this item will be brought back to a future Executive Session for further discussion.

GC/CM Process (Key Discussion Item):

At this time staff are recommending utilizing the General Contractor/Construction Manager (GC/CM) process for construction of the Community and Aquatic Center and will present an overview of this process at the council retreat. For your reference a summary of the GC/CM process is included in your retreat materials (summary courtesy of Mortenson Construction). The GC/CM process follows a slightly different path than traditional design-bid-build projects; therefore careful consideration needs to be given to this process now so that staff may begin preparations to meet state qualifications to use GC/CM.

In summary, GC/CM is an alternative contracting method that enables the public to mirror the private sector approach to project delivery. In this method, the owner, the architect, and the general contractor are brought together during the design phase. The team works

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collaboratively and in the best interest of the project (and the owner) to design a quality facility within budget and on schedule. The contractor is on board early enough to help anticipate problems, collaborate in value-engineering decisions, and to help avoid costly change orders.

A detailed presentation on this process, including the pros and cons, will be provided at the council retreat.

Financial:

A total of \$6.3 million was allocated in the 2011-12 Biennial Budget for the Community and Aquatic Center project. A portion of this funding (approximately \$200k) will be used to fund the Feasibility Study. The additional amount is a “placeholder” and the specific use has not been determined.



Once we have identified “what” we are planning to build (towards the end of the Feasibility Study), we will begin discussing financing options for capital construction costs and operating costs. A summary of these options is provided below.

Capital Financing:

1. Limited General Obligation Bonds (LTGO)

Authority: Councilmanic (Issued Solely by Council Authority, No Vote is Needed)

Payments: Paid from General Operating Revenues

Potential Sources:

- Levy Lid Lift (Property Tax Increase Authorized by Vote of the Citizens)
- Utility Tax
- Second Half of Real Estate Excise Tax (REET) - Requiring King County Cooperation
- Shifting of Dedicated Original REET (Requiring Reduction of Funding for other Parks and Transportation Capital Projects)
- Other Tax Increases
- Excess Operating Revenue Above the Operating Costs
- Reduction in Other City Expenses (via Reduction in Services)

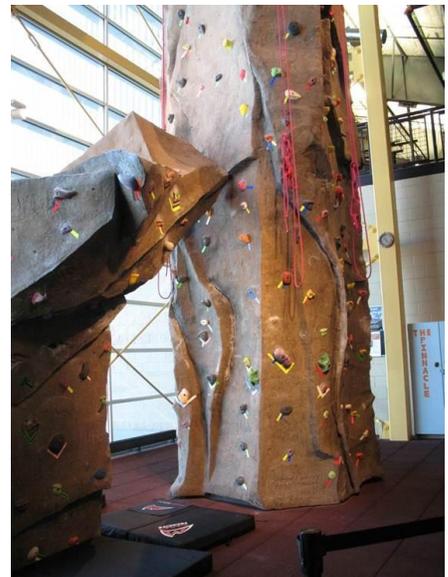
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- Firstenberg Community Center, Vancouver, WA
- Coal Creek YMCA, Newcastle, WA
- Center at Norpoint, Tacoma, WA
- Federal Way Community Center, Federal Way, WA
- Matt Griffin YMCA, SeaTac, WA
- Tukwila Community Center, Tukwila, WA
- Renton Community Center & Henry Moses Aquatic Center, Renton, WA
- Community Center at Mercer View, Mercer Island, WA
- South Bellevue Community Center, Bellevue, WA
- Dale Turner YMCA, Shoreline, WA
- Lynwood Recreation Center, Lynwood, WA
- Rosehill Community Center, Mukilteo, WA

We had the added advantage of touring several facilities in Colorado this past December. These facilities included:

- Wheat Ridge Recreation Center, Wheat Ridge, CO
- Golden Community Center, Golden, CO
- Paul Derda Recreation Center, Broomfield, CO
- Erie Community Center, Erie, CO
- Central Park Recreation Center, Denver, CO
- Parker Field House, Parker, CO
- Westridge Recreation Center, Highlands Ranch, CO
- Southridge Recreation Center, Highlands Ranch, CO

The facilities encompassed a broad range of amenities including aquatics, gymnasiums, fitness rooms, health & wellness facilities, walking/jogging tracks, climbing/bouldering walls, childcare, banquet & meeting rooms, teen rooms, pottery studios, senior rooms, and storage and staff offices.



Other information collected from each facility operator included the size of the facility (site area, building square footage, and available parking), associated construction costs, the year it was built, how it was financed, and an understanding of the operating expense and revenues. Each facility varied greatly in terms of the financing plan and the overall subsidy.