



Community Center Feasibility Study

Joint City Council and
Parks Commission
Study Session
June 14, 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

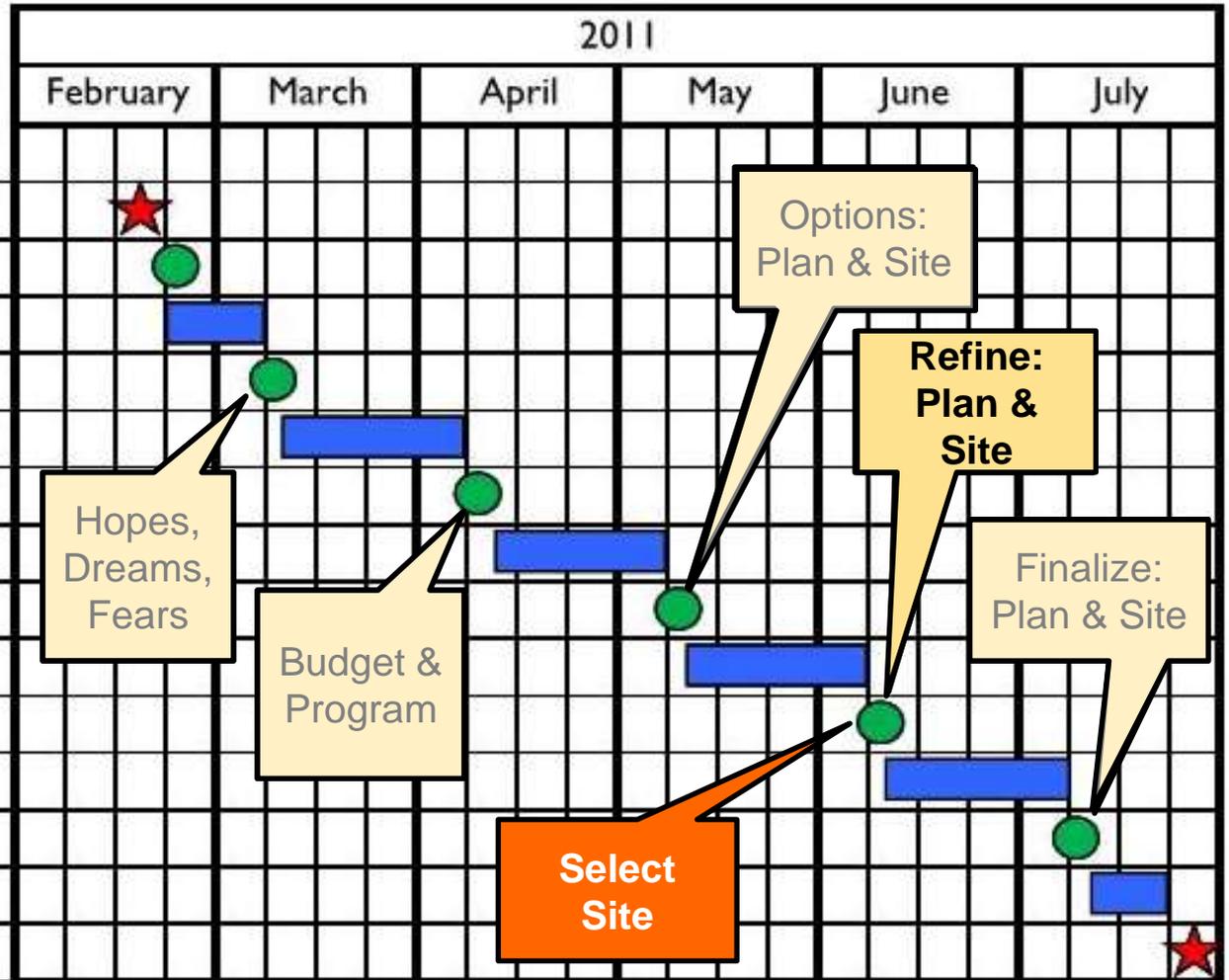
Agenda:

- **Introductions**
- **Progress to date / Project Schedule**
- **Market Analysis**
- **Show Program Feedback and Budget**
- **Draft Operations Plan**
- **Focus Group One Report**
- **Site Recommendation**

Progress to Date:

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

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.**

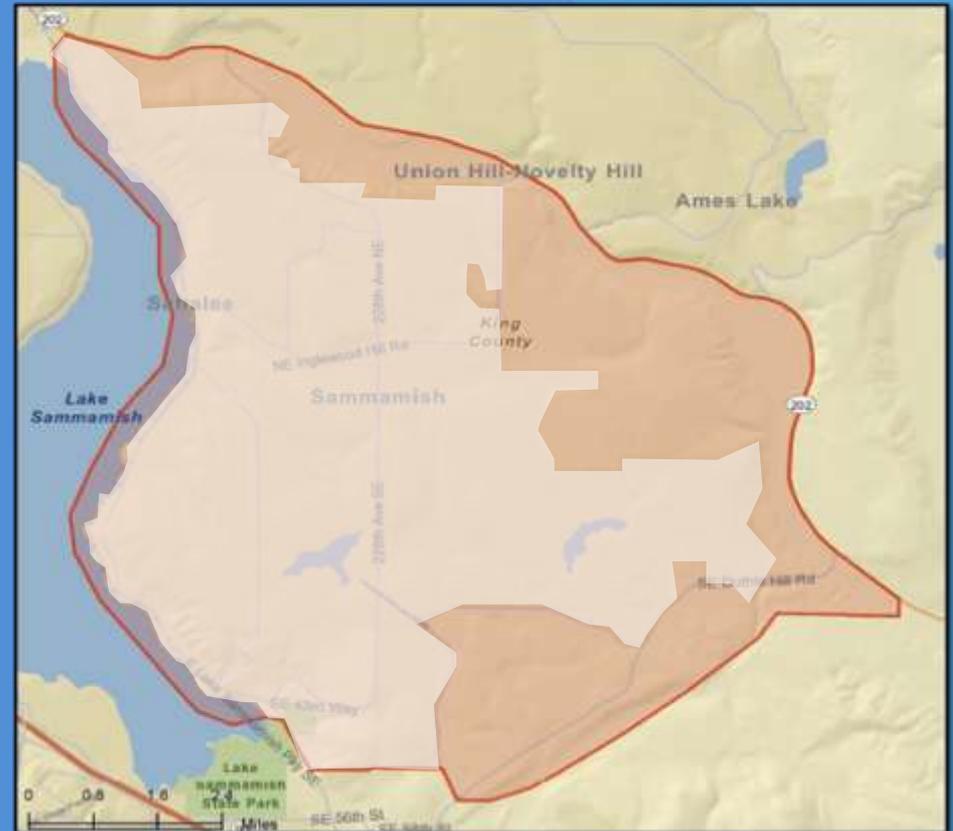
The Center will capture the **outdoor character of the Sammamish lifestyle** and reflect its positive attributes and excellent quality of life. The design of the facility will provide a **strong relationship between indoor and outdoor spaces** and complement existing recreation amenities as much as possible.

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.



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

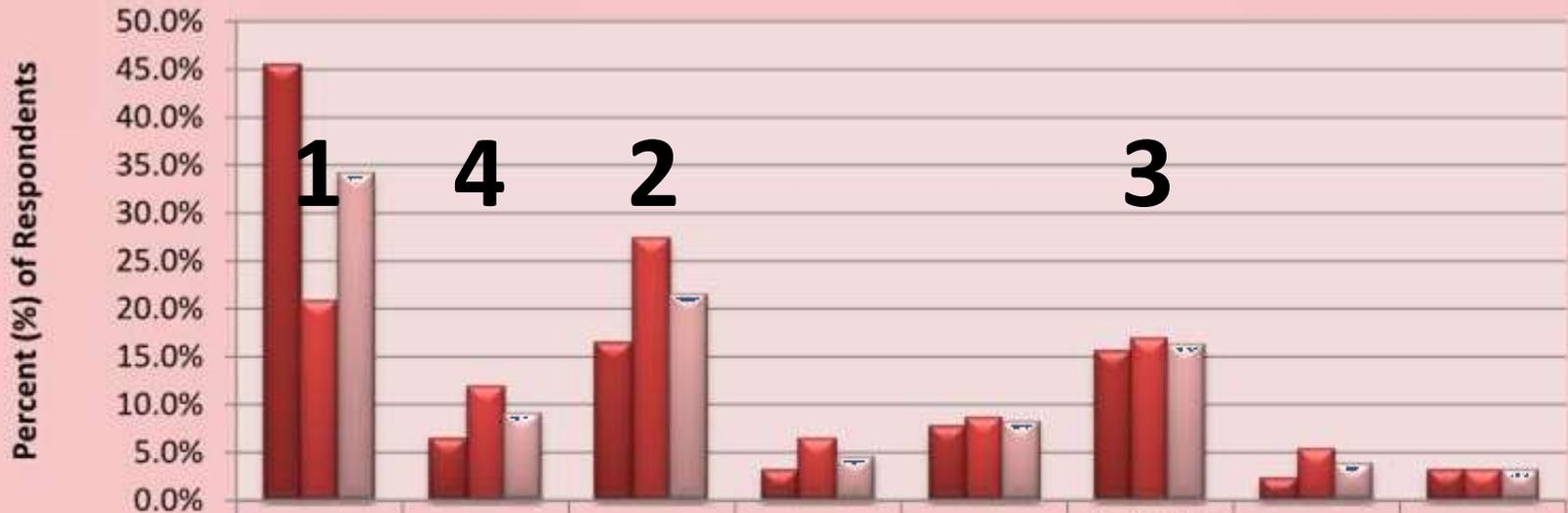
Market Conclusions

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:

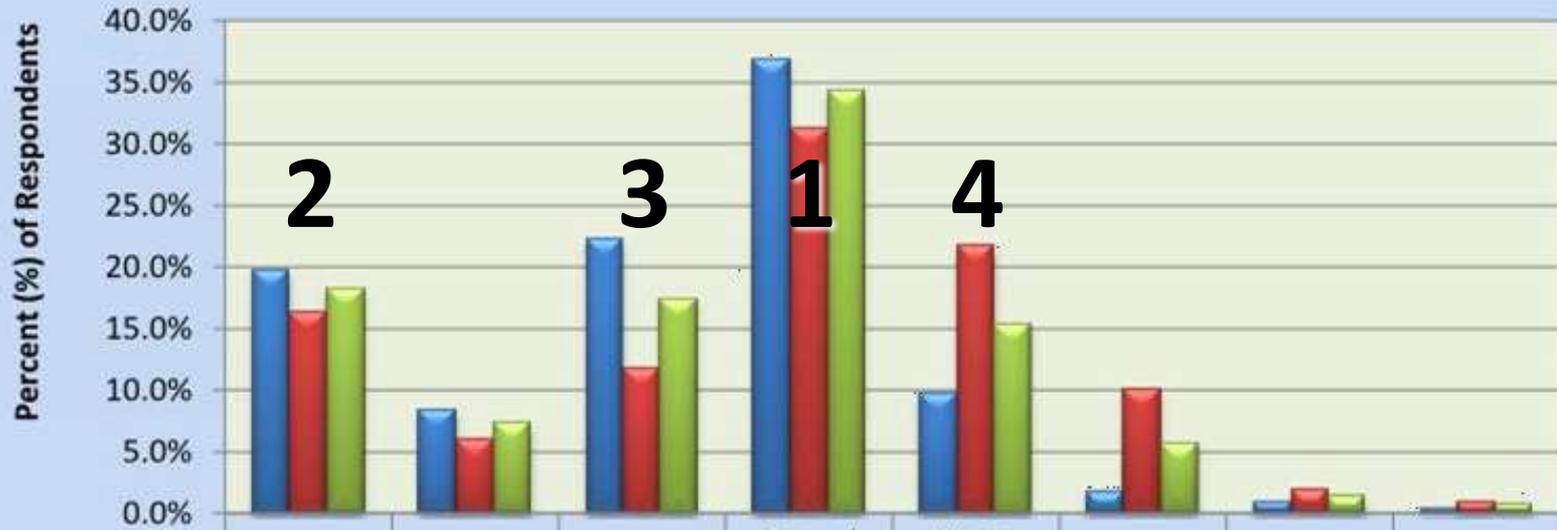
Most Important Features to Include in Community Center



	Fitness/Sports/Track	Arts & Crafts Facilities	Gymnasium	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



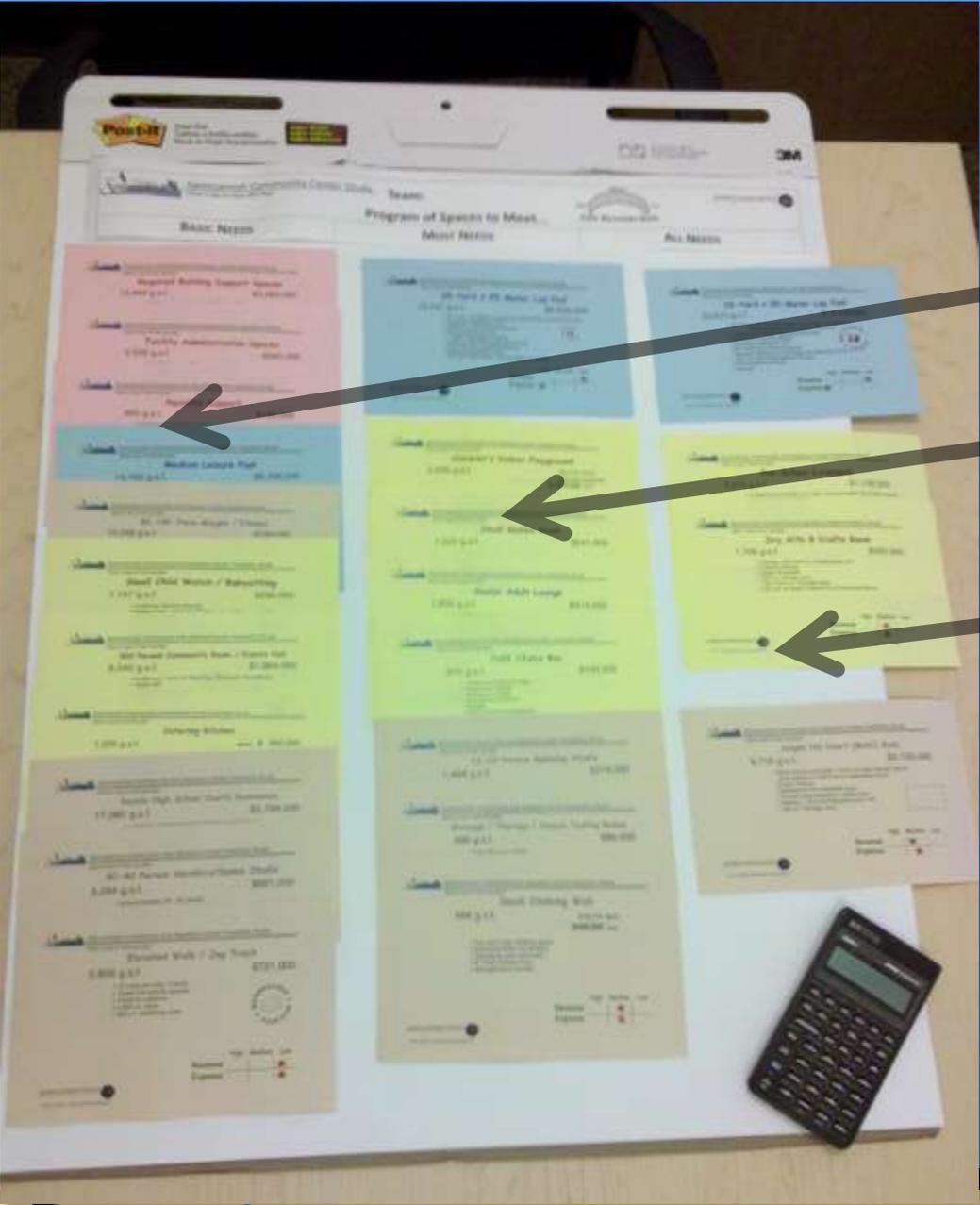
	Swim Lessons	Comp. Swim.	Lap Swim.	Open/Family Swim	Water Exercise Classes	Rehab/Therapy	Water Polo	Other
■ First Choice	19.8%	8.4%	22.4%	36.9%	9.7%	1.7%	0.9%	0.4%
■ Second Choice	16.4%	6.0%	11.8%	31.2%	21.7%	10.1%	2.0%	1.0%
■ Combined	18.2%	7.3%	17.4%	34.2%	15.4%	5.6%	1.4%	0.6%

Spaces that Meet . . .

BASIC Needs

MOST Needs

ALL Needs



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



60,000 - 100,000+ SF options
\$14M - \$30M cost

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
- } \$11.4M
- } \$8.6M
- } \$3.8M
- \$3.7M

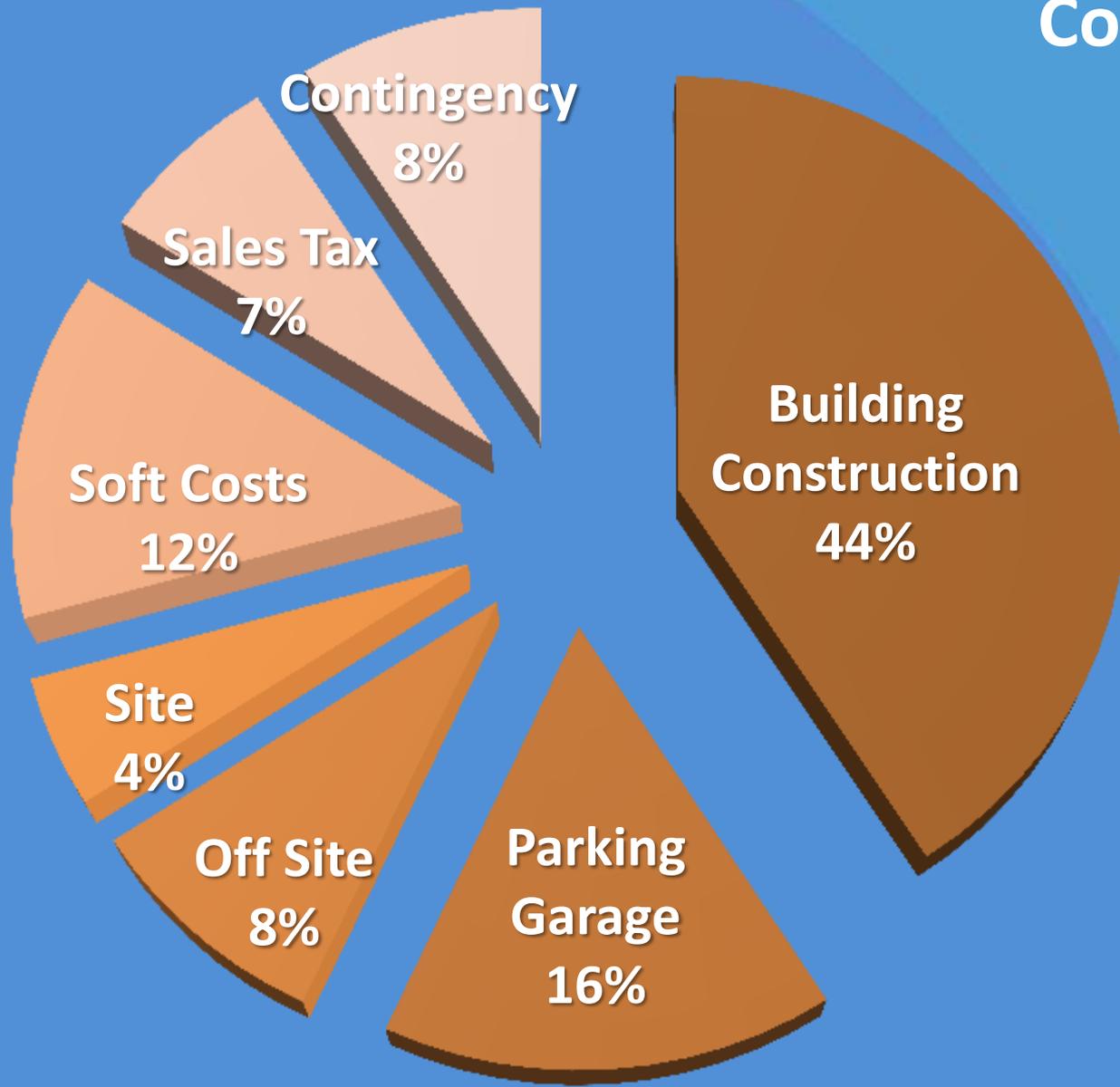
98,000 SF / \$29.1M building cost

Budget Summary

	LWSD	SE 4 th	Kellman
	Privately Owned	Privately Owned	City Owned
Facility Construction			
Building	\$29,133,686	\$29,133,686	\$29,133,686
Parking	\$10,847,089	\$10,847,089	\$10,847,089
Off-Site Construction	\$5,100,000	\$7,120,000	\$3,160,000
Site Construction	\$4,202,009	\$2,716,669	\$3,182,233
Soft Costs			
Fees (Design and Expenses)	\$4,825,390	\$4,678,341	\$4,724,432
Furniture and Equipment	\$2,619,132	\$2,619,132	\$2,619,132
Tap Fees	\$500,000	\$500,000	\$500,000
Testing	\$150,000	\$150,000	\$150,000
Sales Tax (9.5%)	\$4,420,379	\$4,276,422	\$4,538,200
Contingency (10%)	\$5,929,768	\$5,573,034	\$5,569,477
Total	\$67,727,453	\$67,614,372	\$64,424,248
	+ \$3,303,205	+ \$3,190,124	



Community Center Budget



Program Refinement:

- Leisure Pool
 - Birthday Party Room
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Operations Plan

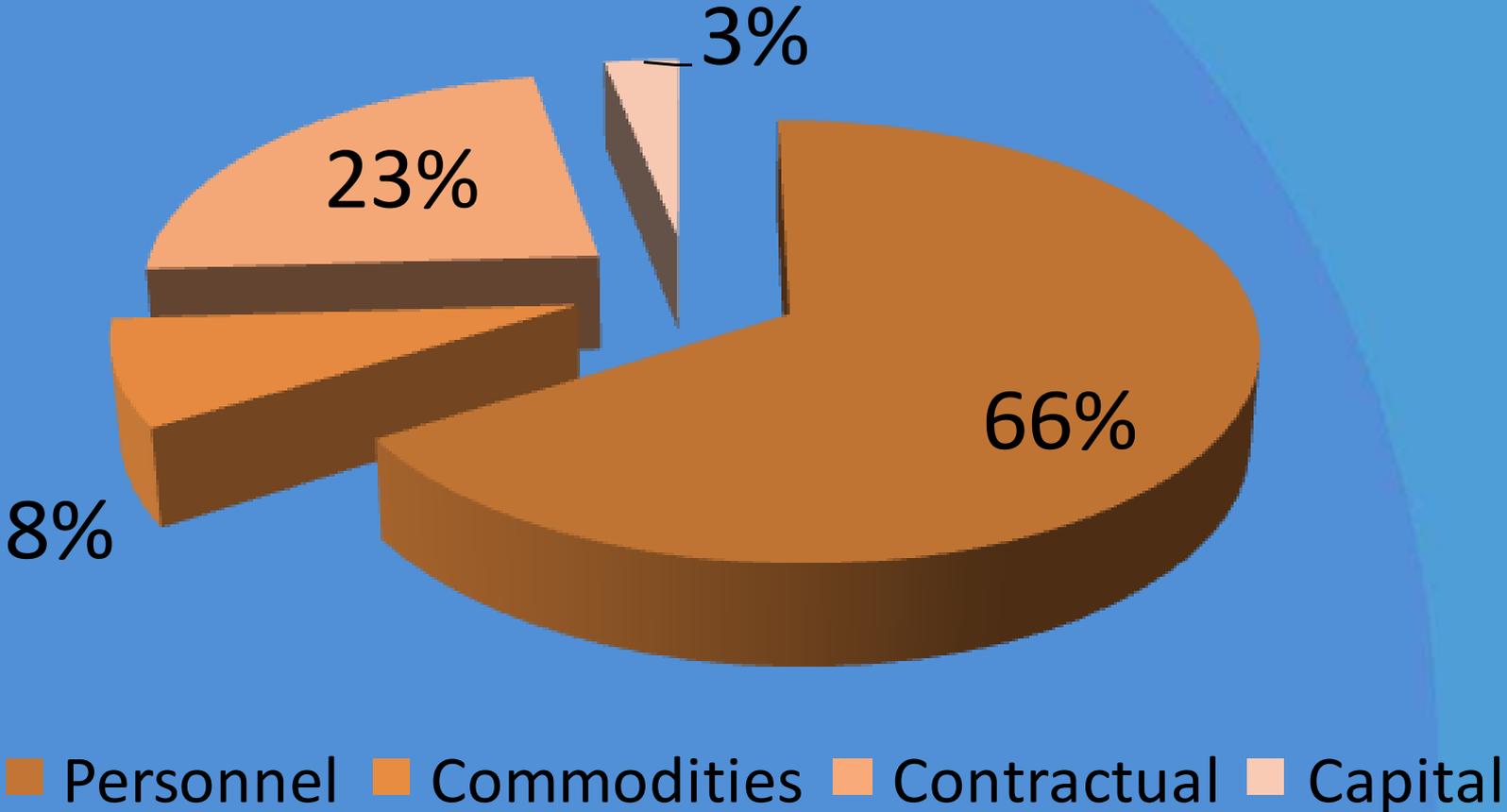
Parameters

- 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

All Categories	
Personnel	\$1,900,000-\$2,000,000
Commodities	\$250,000-\$300,000
Contractual	\$650,000-\$700,000
Capital	\$50,000-\$100,000
TOTAL EXPENSE	\$2,850,000-\$3,100,000

Expenditures

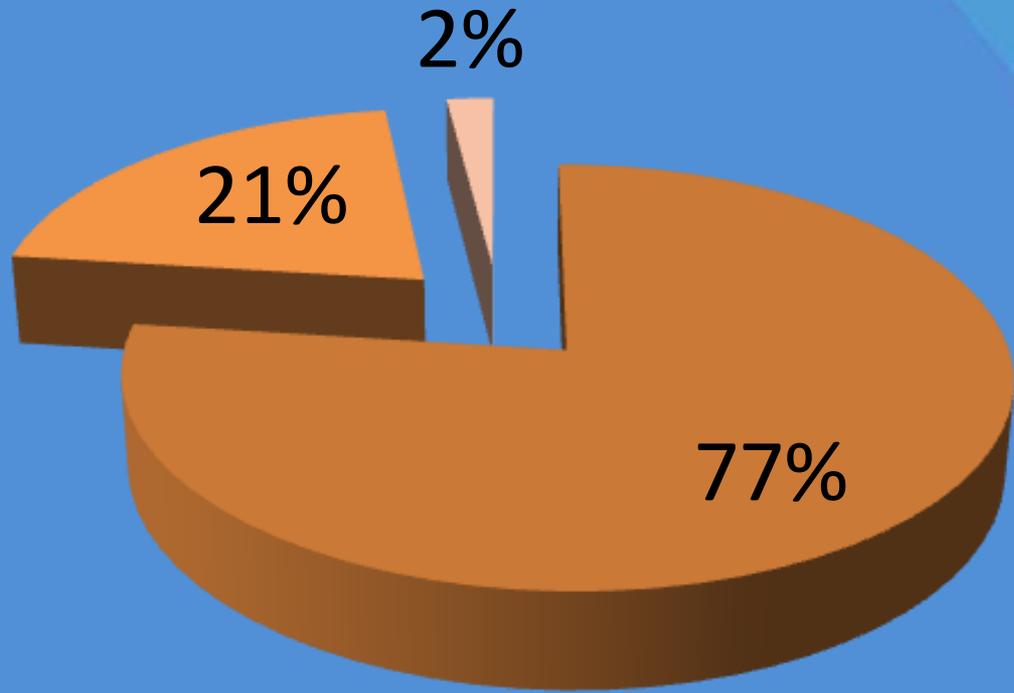


■ Personnel ■ Commodities ■ Contractual ■ Capital

Revenues

All Categories	
Fees	\$2,000,000-\$2,100,000
Programs	\$550,000-\$600,000
Other	\$50,000-\$75,000
TOTAL REVENUE	\$2,600,000-\$2,775,000

Revenues



■ Fees ■ Programs ■ Other

Cost Recovery

Category	
Expenditures	\$2,850,000 - \$3,100,000
Revenues	\$2,600,000 - \$2,775,000
Difference	-\$250,000 - -\$500,000
Recovery Rate	91%-83%

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

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 - \$800 to \$1,200



Focus Group One Update

Sites

SE 4th Street



SE 4th

228th Street

Kellman



City Hall

LWSD

Eastside Catholic



North