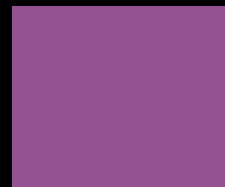


Planning for a *Signature Sammamish Facility*

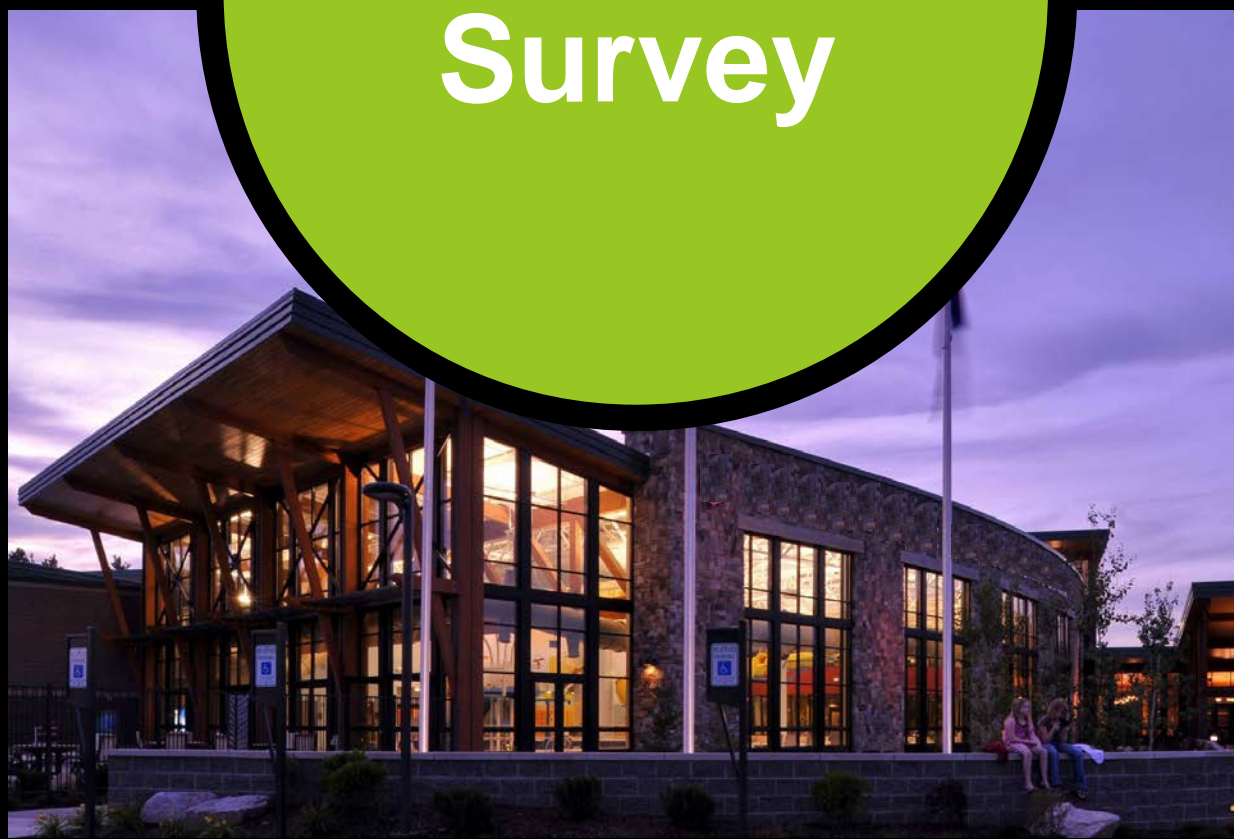


City Council Update
June 12, 2012



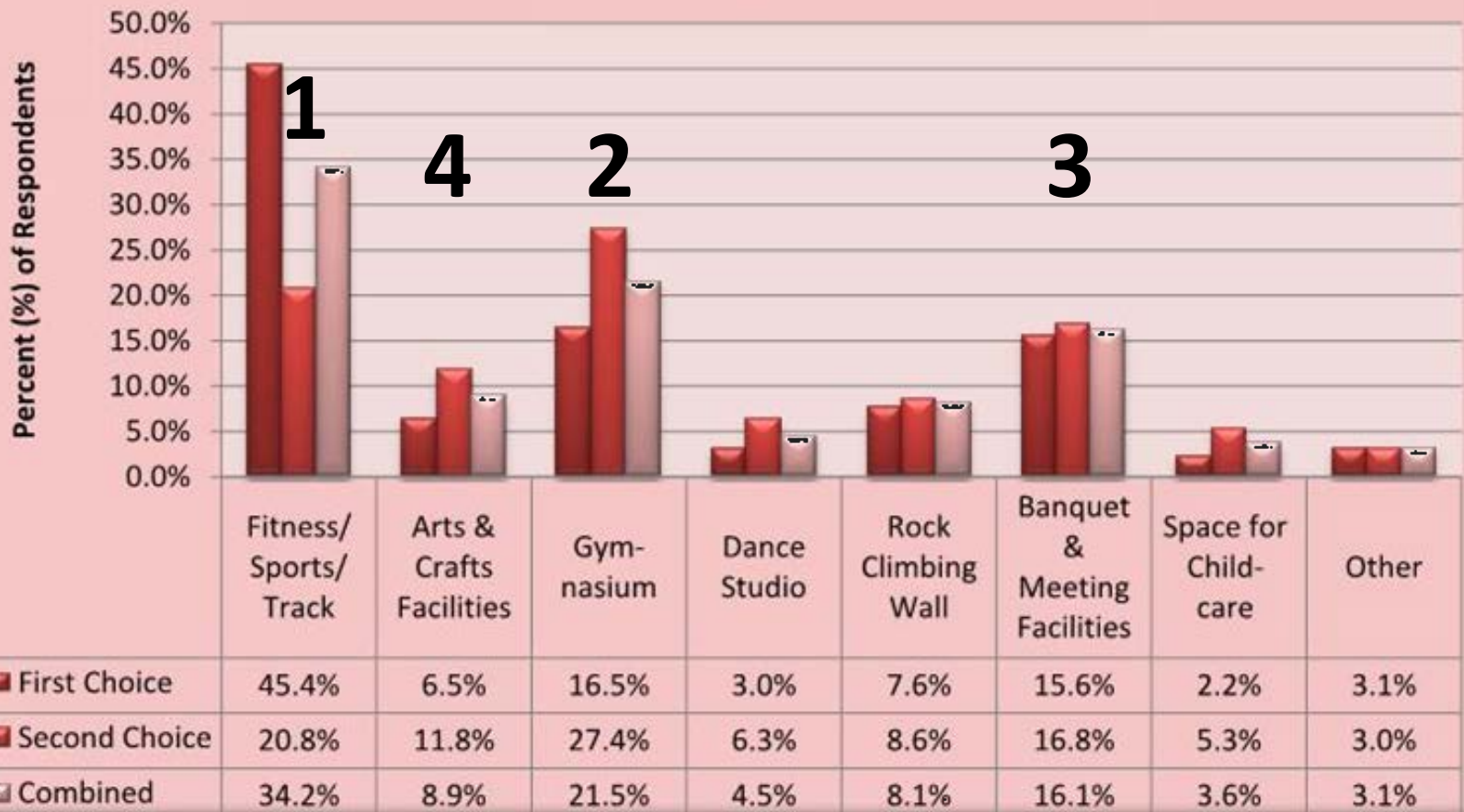


Community Survey



Survey Results

Most Important Features to Include in Community Center



Survey Results

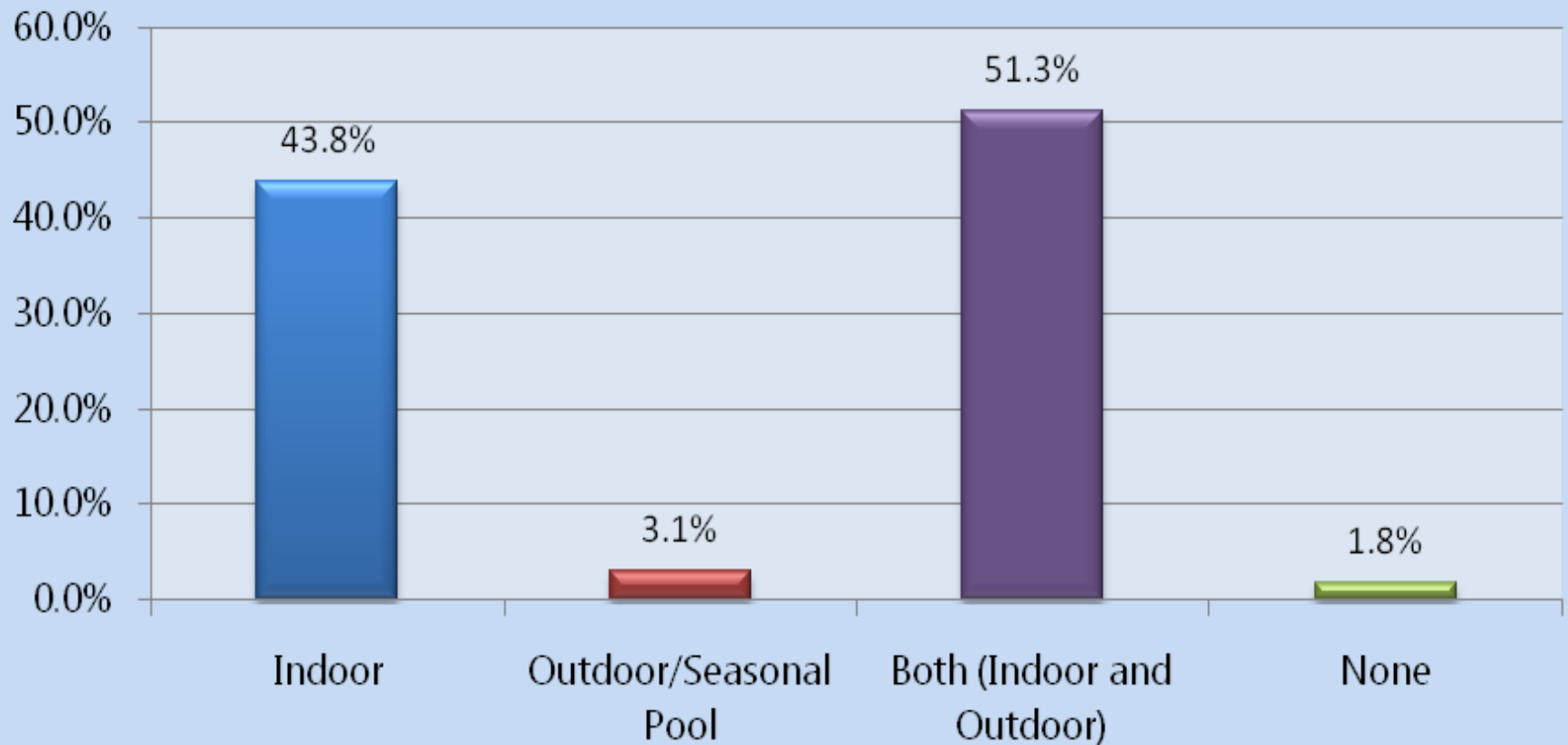
Aquatic Center Programs Most Likely to Be Used



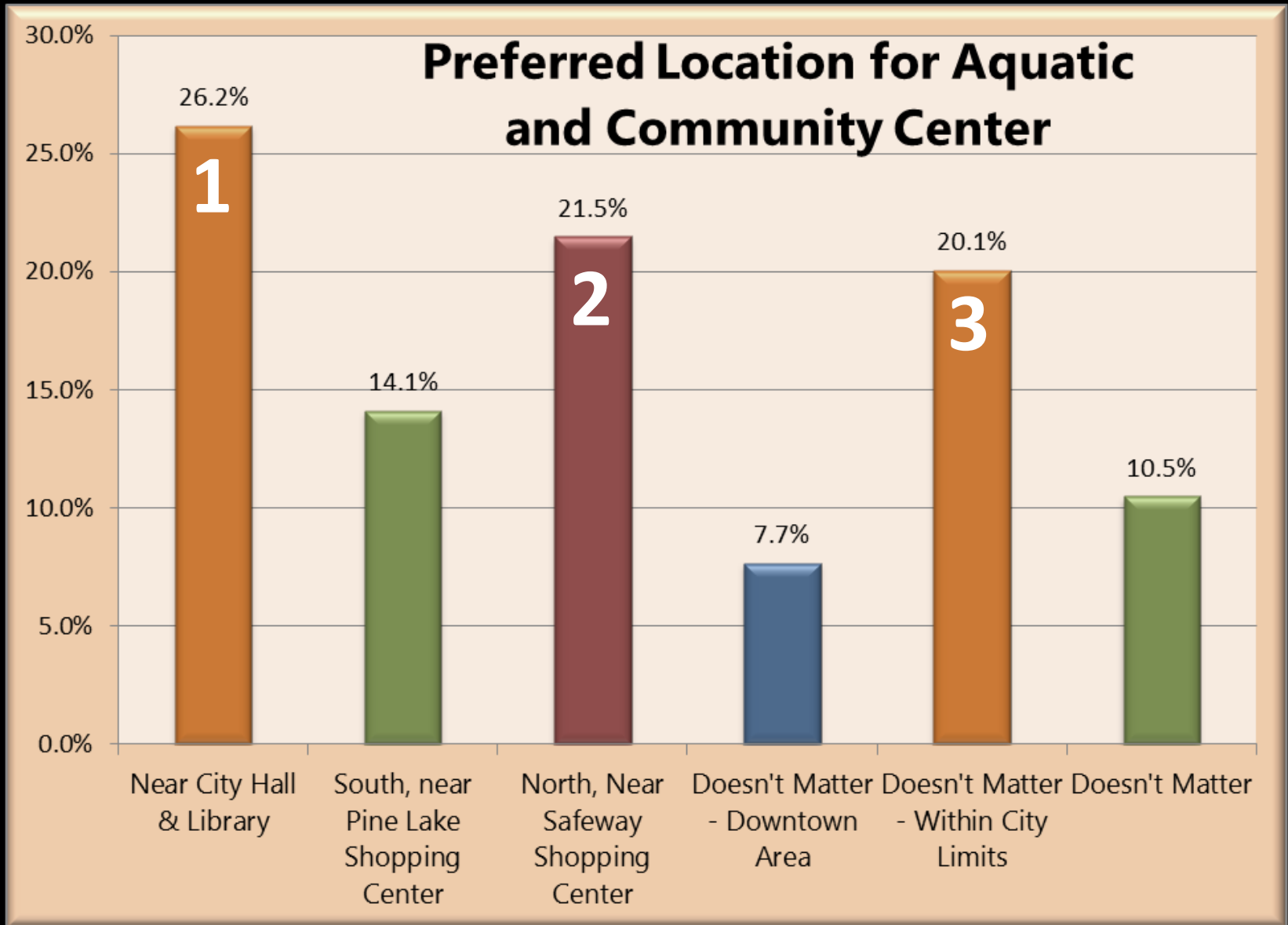
■ First Choice	19.8%	8.4%	22.4%	36.9%	9.7%	1.7%	0.9%	0.4%
■ Second Choice	16.4%	6.0%	11.8%	31.2%	21.7%	10.1%	2.0%	1.0%
■ Combined	18.2%	7.3%	17.4%	34.2%	15.4%	5.6%	1.4%	0.6%

Survey Results

Preference for Indoor v. Outdoor Aquatic Center



Survey Results





Facility Tours



Facility Tour Recap

Local Facilities:

- Center at Norpoint, Tacoma
- Federal Way
- Matt Griffin YMCA, SeaTac
- Tukwila
- Renton
- Mercer Island
- South Bellevue
- Dale Turner YMCA, Shoreline
- Lynnwood
- Rosehill, Mukilteo
- Coal Creek YMCA, Newcastle
- Firstenburg, Vancouver

Colorado Facilities:

- Wheat Ridge
- Golden
- Paul Derda
- Erie
- Stapleton
- Lifetime Fitness
- Parker Field House
- Westridge
- Southridge

20 facilities...



...in 5 weeks!



Community Meetings



Public Meetings

5 Public Meetings held in 2011:

- March 9
- April 11
- May 9
- June 13
- July 11



Have a say in how we play!

Public Meeting – Initial 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



1st Priority



2nd Priority

Have a say in how we play!

Focus Groups



3 Focus Group Meetings held in 2011:

- **June 9**
- **June 29**
- **July 6**

Moderated by Jim Hebert from Hebert Research

Have a say in how we play!

Focus Group Results

	Priority Spaces	Construction Costs	Operating Costs	Public Priority
1	Competitive Pool	Competitive Pool	Leisure Pool	Leisure Pool
2	Leisure Pool	Leisure Pool	Pool Party Room	Pool Party Room
3	Double HS Gym	Double HS Gym	Competitive Pool	Competitive Pool
4	Large Fitness Studio	Large Fitness Studio	Double HS Gym	Double HS Gym
5	Child Watch Room	Child Watch Room	Large Fitness Studio	Large Fitness Studio
6	Community Room	Community Room	Child Watch Room	Child Watch Room
7	Indoor Playground	Pool Party Room	Community Room	Community Room
8	Weight Room	Weight Room	Weight Room	Weight Room
9	Elevated Track	Elevated Track	Indoor Playground	Indoor Playground
10	Pool Party Room	Indoor Playground	Small Fitness Studio	Small Fitness Studio
11	Classroom	Classroom	Elevated Track	Elevated Track
12	Senior Lounge	Small Fitness Studio	Classroom	Classroom
13	Small Fitness Studio	Commercial Kitchen	Commercial Kitchen	Commercial Kitchen
14	Commercial Kitchen	Senior Lounge	Senior Lounge	Senior Lounge



Vision



Project Vision

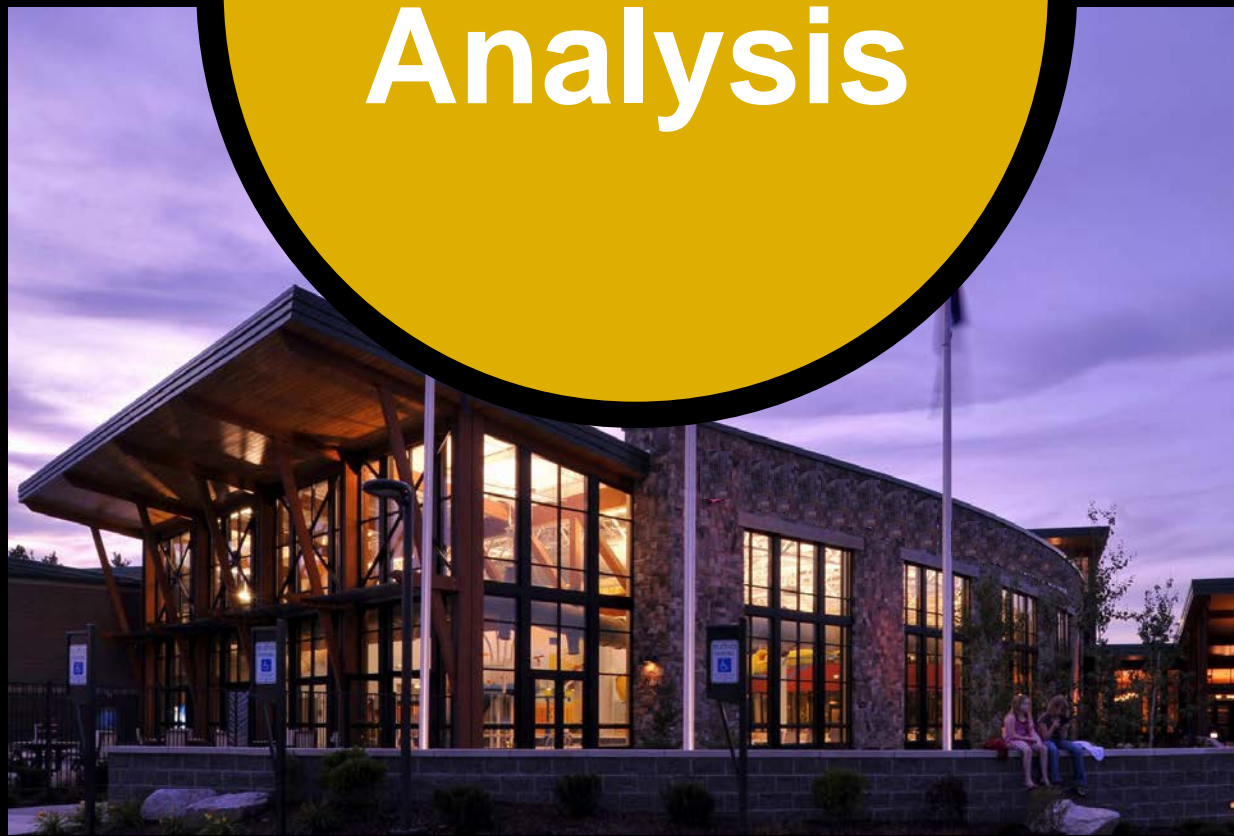
The goal of the Sammamish Community Center is to enhance the quality of life for the residents of Sammamish by providing an exceptional gathering place for social and recreation activities. The Center and its operation will ***promote community health and provide programming for all ages and abilities.***

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.



Site Analysis



Three Site Alternatives Chosen

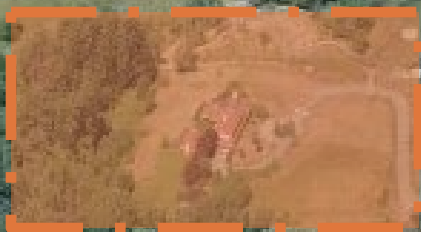


SE 4th Street



SE 4th

Kellman



City Hall

228th Street

LWSD

Eastside Catholic



Kellman Selected as Preferred Site



Approved by Resolution 2011-458 on June 20, 2011

Traffic Analysis

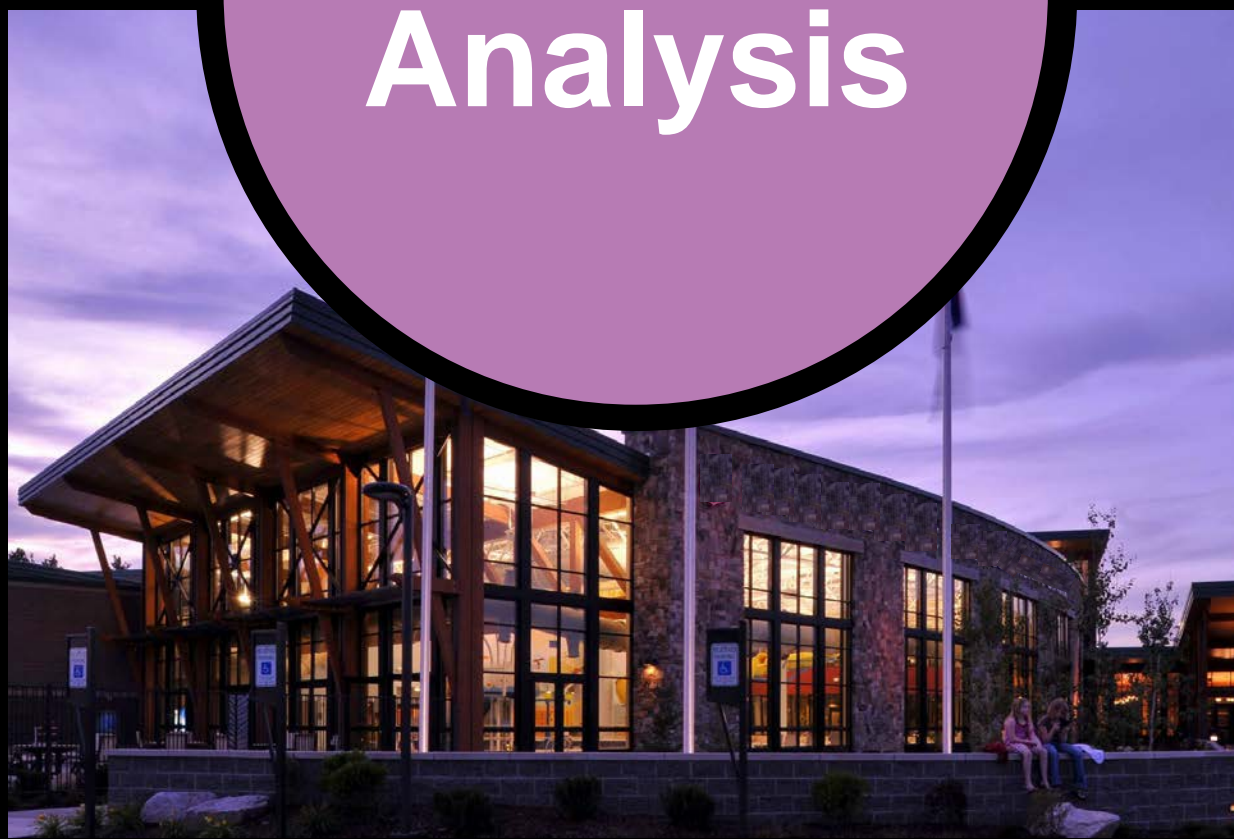
Traffic Analysis

- Evaluated operations at 228th Ave. SE @ SE 8th St. & SE 10th St. Traffic signal vs. roundabout in PM peak hour
- **Conclusions:**
 - Both traffic signal and roundabout options meet City Level of Service standards
 - Roundabouts may provide better operations



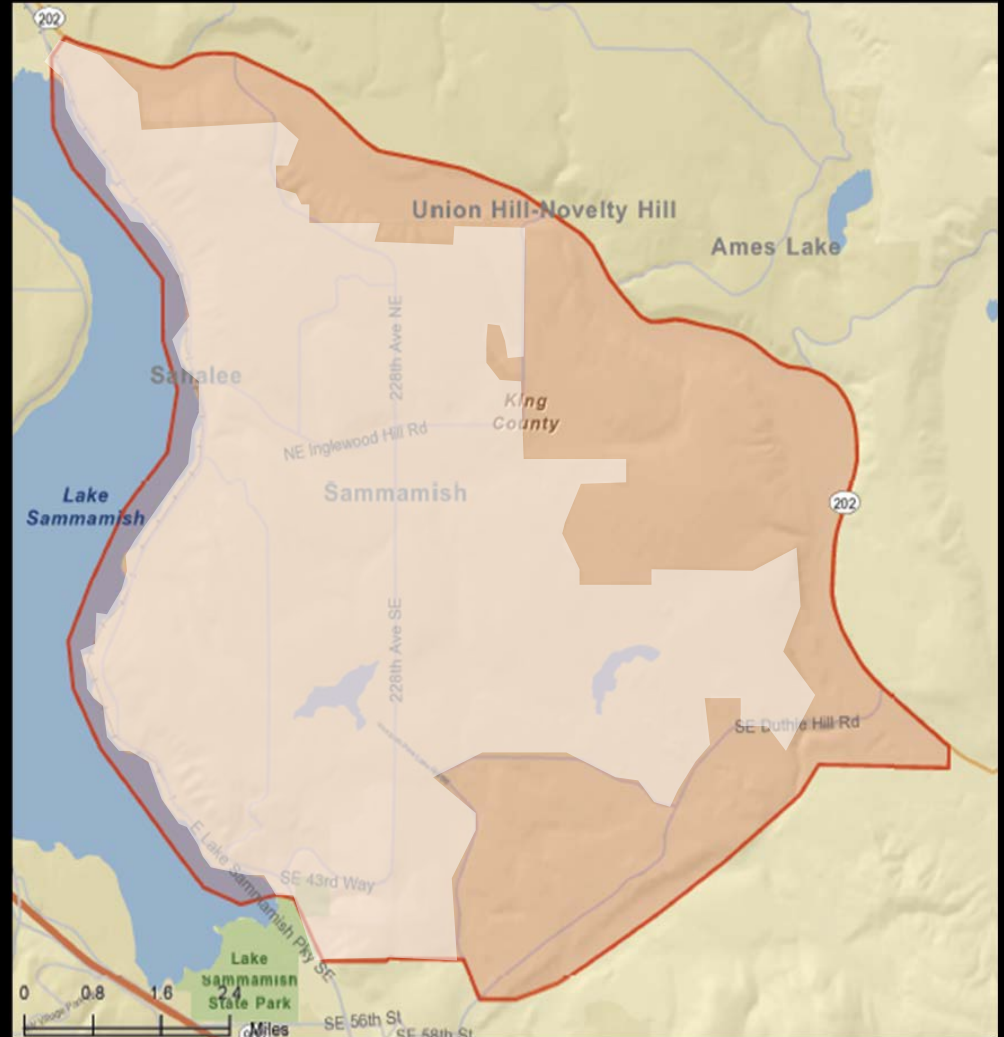


Operating Analysis



Market Analysis

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

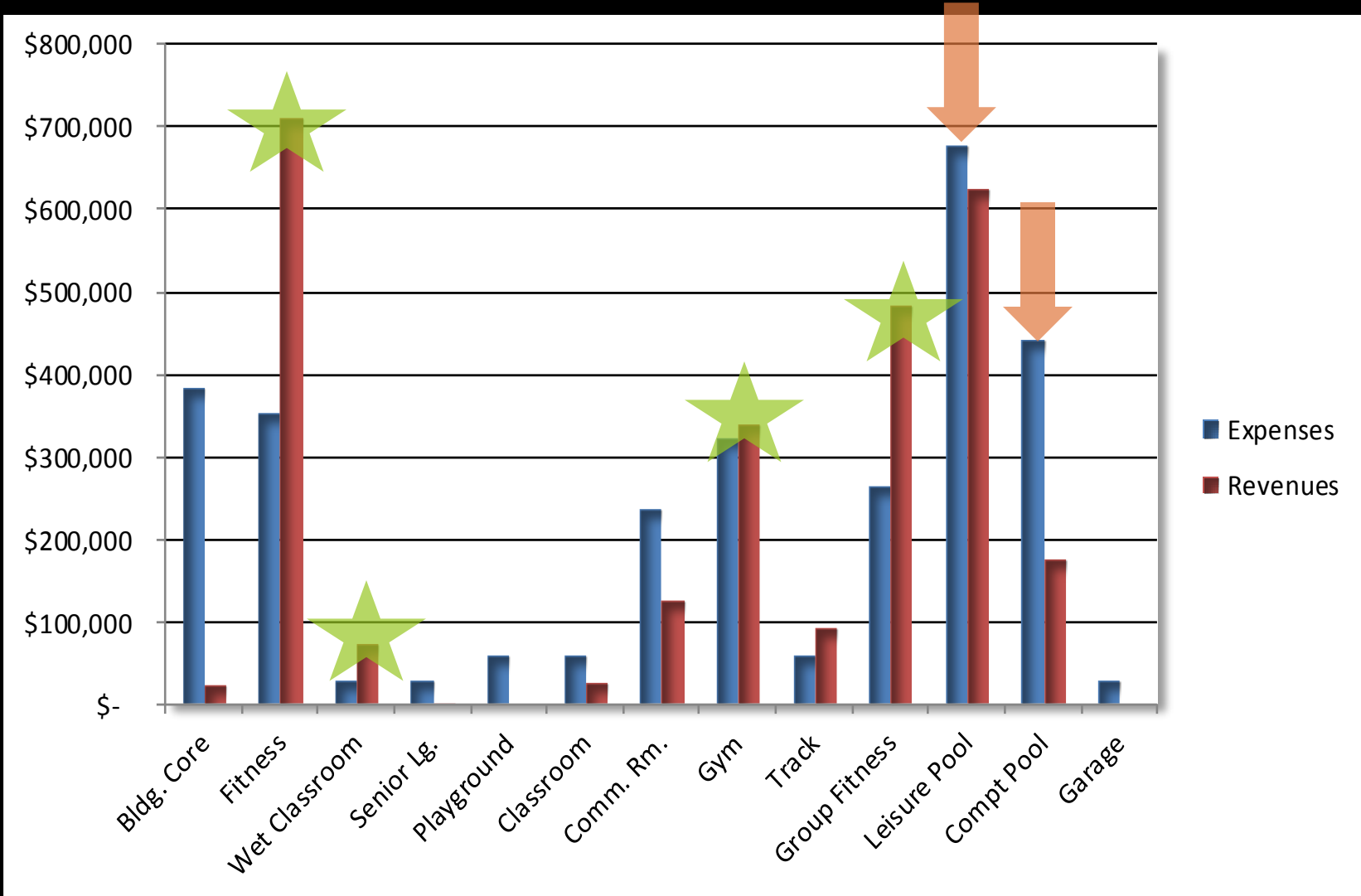


Market Conclusion

Project Direction

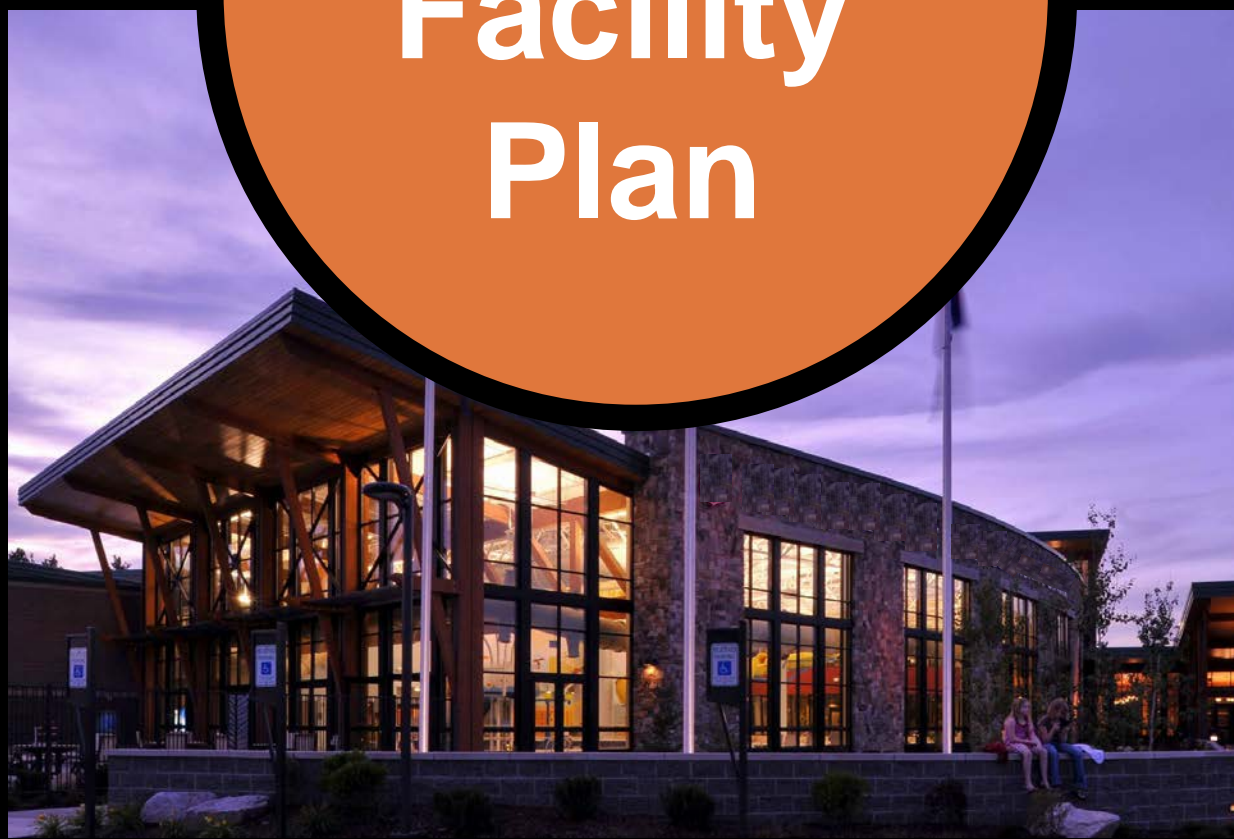
- The facility will need to emphasize its ability to **serve all age groups** including youth, seniors and most importantly families.
- The center must be seen as a facility that features a **variety of active use areas** (pool, gyms, fitness, etc.) as well as community gathering spaces.
- The facility 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.

Operational Expenses and Revenue





Master Facility Plan



Axonometric Upper Floor



LEGEND

1. PARKING GARAGE BELOW
2. PARKING ACCESS
3. DROP OFF
4. BUILDING ENTRY
5. LOBBY
6. CONTROL DESK
7. ADMINISTRATION
8. LOUNGE
9. INDOOR PLAYGROUND
10. CHILD WATCH
11. RESTROOMS
12. SENIOR LOUNGE
13. CATERING KITCHEN
14. STORAGE
15. COMMUNITY ROOMS
16. DECK
17. WALK/ JOG TRAK & CROSS TRAIN
18. MECHANICAL WELL

Axonometric Lower Floor



LEGEND

1. LOUNGE
2. PARTY ROOMS
3. CLASSROOM
4. CARDIO/ CIRCUIT/ WEIGHT EQUIPMENT
5. GROUP FITNESS
6. STORAGE
7. GYMNASIUM
8. LOCKERS
9. AQUATIC SUPPORT
10. BUILDING MECHANICAL
11. LEISURE POOL
12. LAP POOL
13. FUTURE SUN DECK & SPRAY GROUND
14. PARKING GARAGE
15. PARKING ACCESS
16. SERVICE ACCESS

Construction Costs

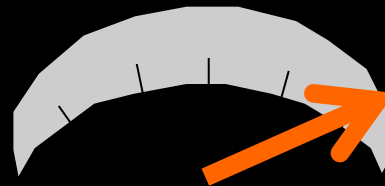
Capital Cost

Component	Cost
Off-Site Construction	\$3,806,220
Parking Garage	\$15,984,033
<u>Community Center Budget</u>	<u>\$44,372,605</u>
Total	\$64,162,858

Costs depicted above represent full build out of the master facility plan and a mid-point of construction in 2014.

Operating 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.



Funding Strategies



Project Funding

Amount Needed Annually (Construction Only)

\$20 Million	\$30 Million	\$40 Million	\$50 Million	\$60 Million
\$ 1,520,000	\$ 2,280,000	\$ 3,040,000	\$ 3,800,000	\$ 4,560,000

- Includes Principal & Interest
- AAA Rating from Standard & Poors
- 20-Year Term for Bonds
- 4.16 True Interest Cost of Bonds
- 4.592% Average Bond Coupon

Property Tax Option

Property Taxes using 2011 Assessed Value (AV)

Construction Cost	\$20 Million	\$30 Million	\$40 Million	\$50 Million	\$60 Million
Cost per \$1,000 AV	\$ 0.18	\$ 0.27	\$ 0.36	\$ 0.45	\$ 0.54
Annual Cost*	\$ 93.60	\$ 140.40	\$ 187.20	\$ 234.00	\$ 280.80
Monthly Cost	\$ 7.80	\$ 11.70	\$ 15.60	\$ 19.50	\$ 23.40

Assumptions:

- Average Cost of a Home in Sammamish = \$520,000
- \$8,587,714,906 Assessed Value

Utility Tax Option

Utility Tax (1% = \$970k annually)

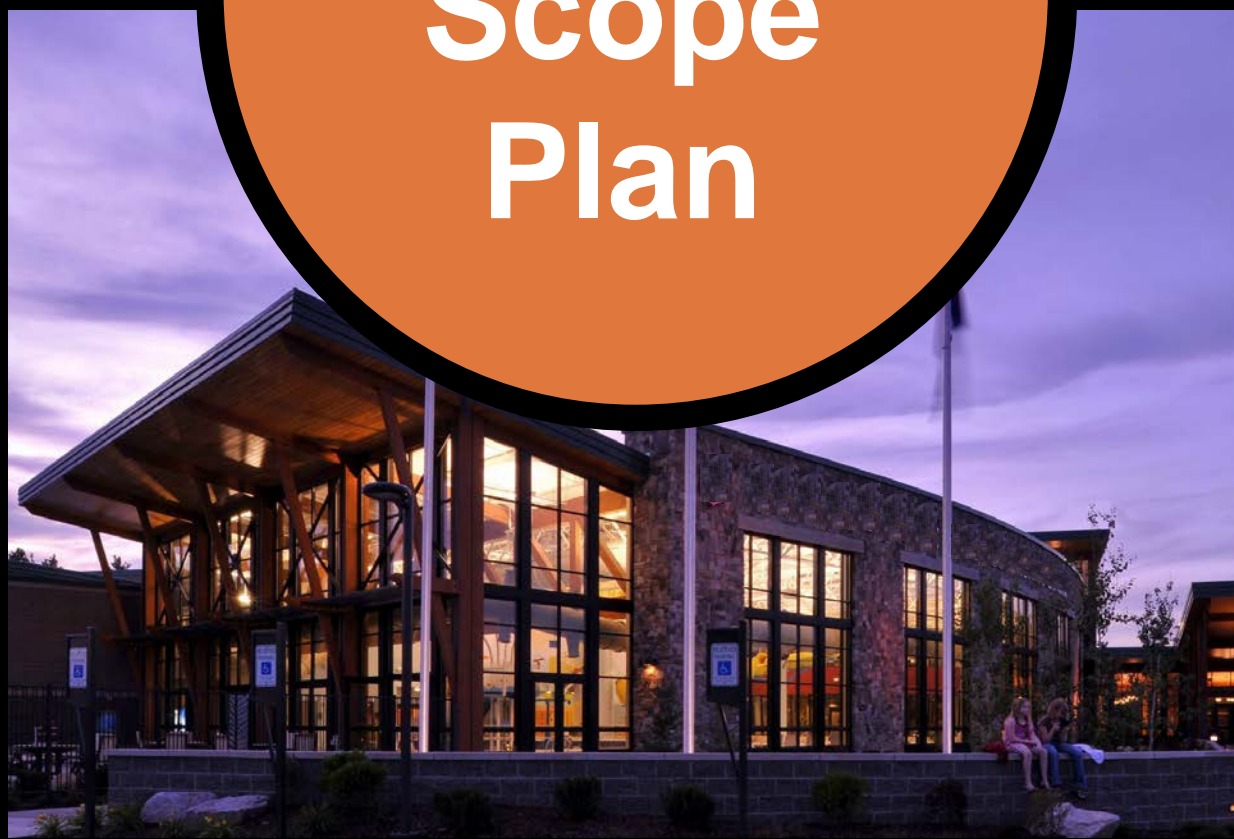
Construction Cost	\$20 Million	\$30 Million	\$40 Million	\$50 Million	\$60 Million
Utility Tax Rate Needed	1.57%	2.35%	3.14%	3.92%	4.15%
Annual Cost/Person	\$ 33.21	\$ 49.81	\$ 66.50	\$ 83.01	\$ 99.61
Annual Cost/Household	\$ 99.63	\$ 149.43	\$ 199.50	\$ 249.03	\$ 298.83
Monthly Cost/Household	\$ 8.30	\$ 12.45	\$ 16.63	\$ 20.75	\$ 24.90

Assumptions:

- 3.0 Persons per Household Population
- Utilities Taxed Include: Electric, Natural Gas, Telephone, Cell Phone, Cable
- Utilities Not Taxed: Water & Sewer



Reduced Scope Plan



Partnerships

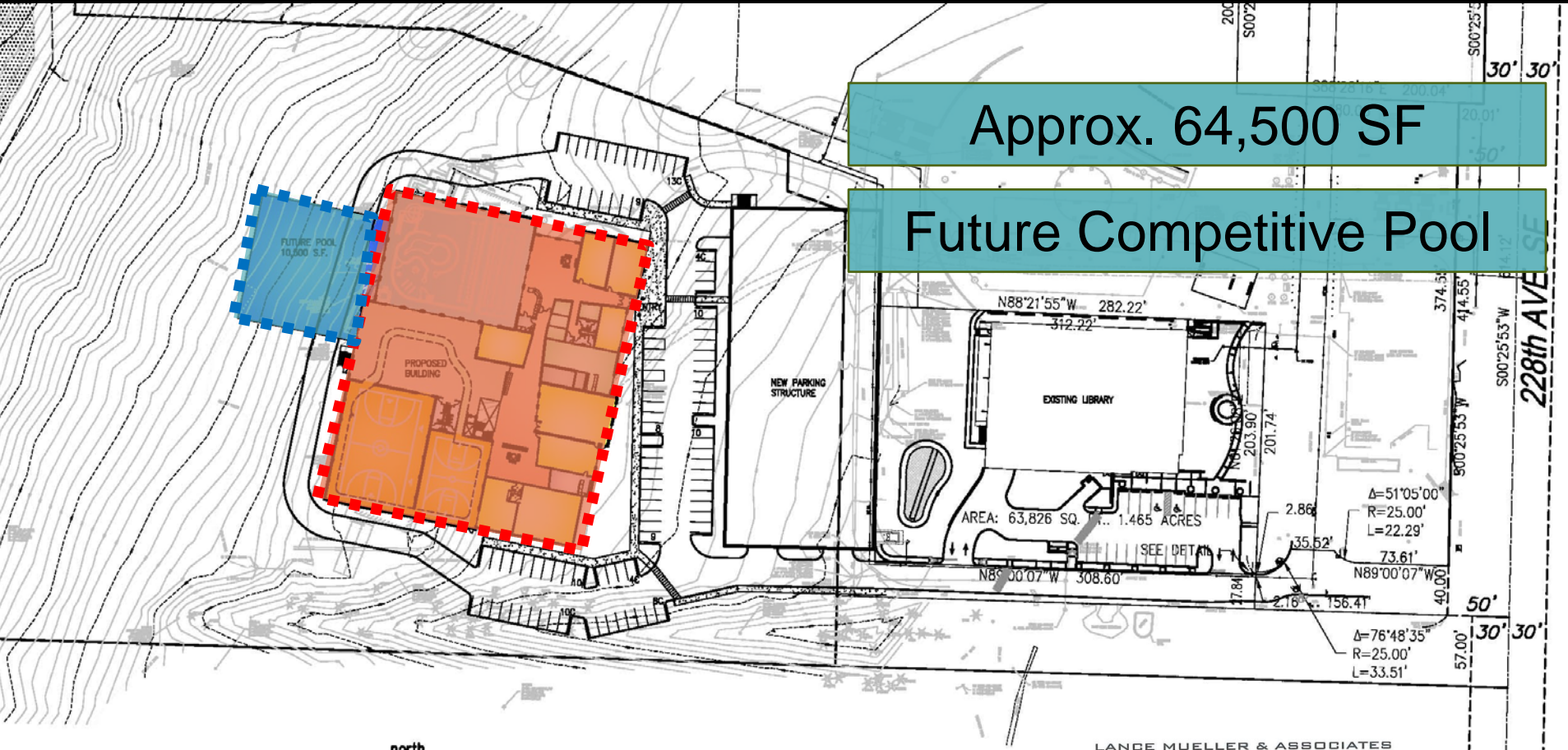


- **Discussions with the YMCA**

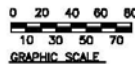
- Smaller Facility ($\approx 65,000$ sf)
- No Banquet Facilities or Catering Kitchen
- Competitive Pool – Future Phase
- Include 4-lane 25 yard pool
- Smaller Gymnasium



Revised Site Plan

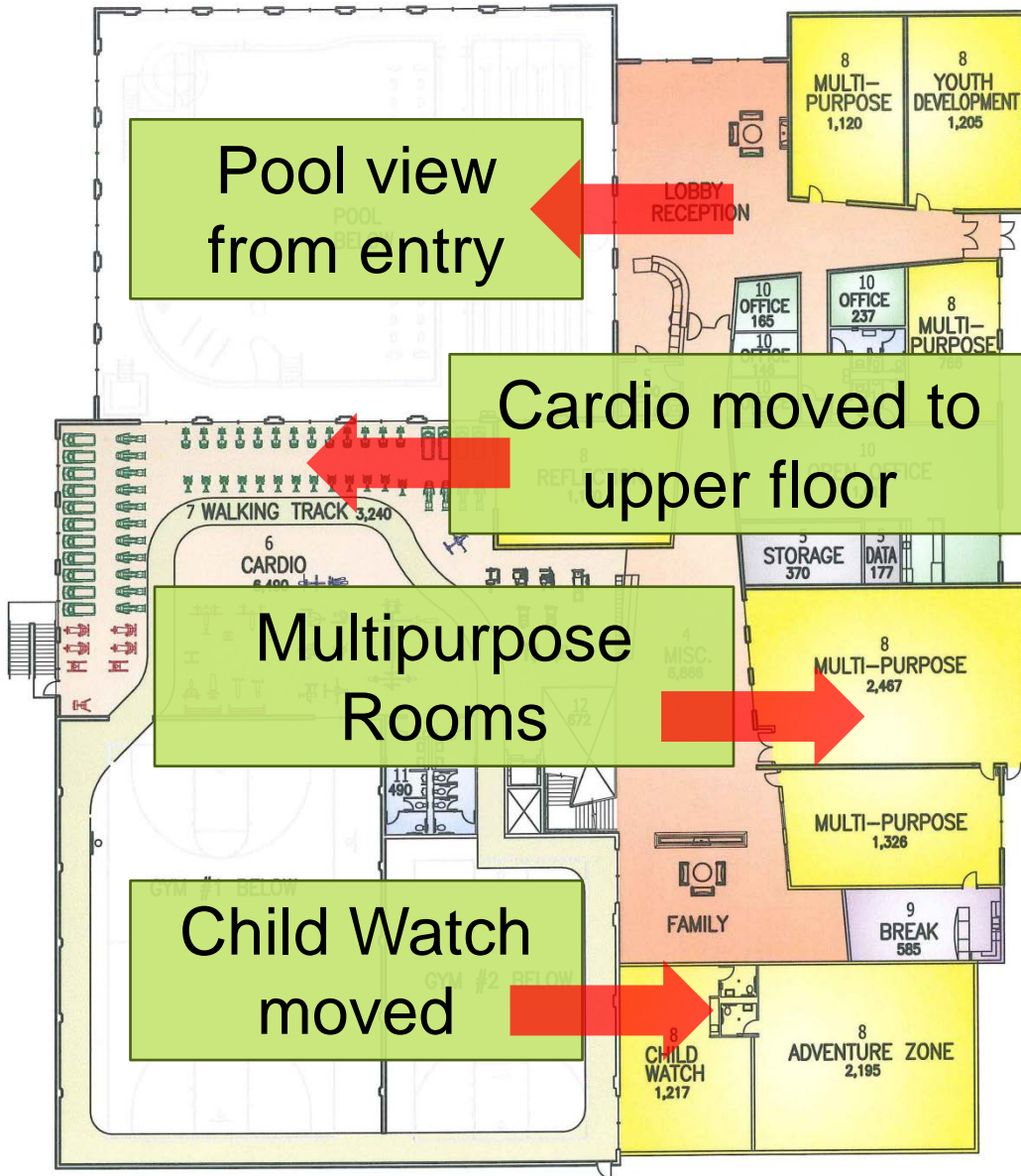


SITE PLAN



LANDE MUELLER & ASSOCIATES
ARCHITECTS AIA
130 LAKESIDE • SUITE 250 • SEATTLE, WA 98122 • (206) 325-2553

Revised Upper Floor Plan



LEGEND

LOWER FLOOR

1. POOL NATATORIUM	10,733 S.F.
2. LOCKER/CHANGE	5,569 S.F.
3. GYMNASIUMS	11,160 S.F.
4. LOBBY/CIRCULATION	1,710 S.F.
5. STORAGE/EQUIPMENT	2,208 S.F.
TOTAL	31,380 S.F.

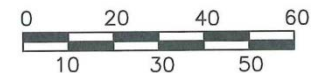
UPPER FLOOR

4. LOBBY/CIRCULATION	6,866 S.F.
5. STORAGE/EQUIPMENT	747 S.F.
6. CARDIO	6,490 S.F.
7. WALKING TRACK	3,240 S.F.
8. PROGRAM	11,456 S.F.
9. BREAK	585 S.F.
10. ADMINISTRATION	2,366 S.F.
11. TOILETS	848 S.F.
12. OPEN	672 S.F.
TOTAL	33,270 S.F.



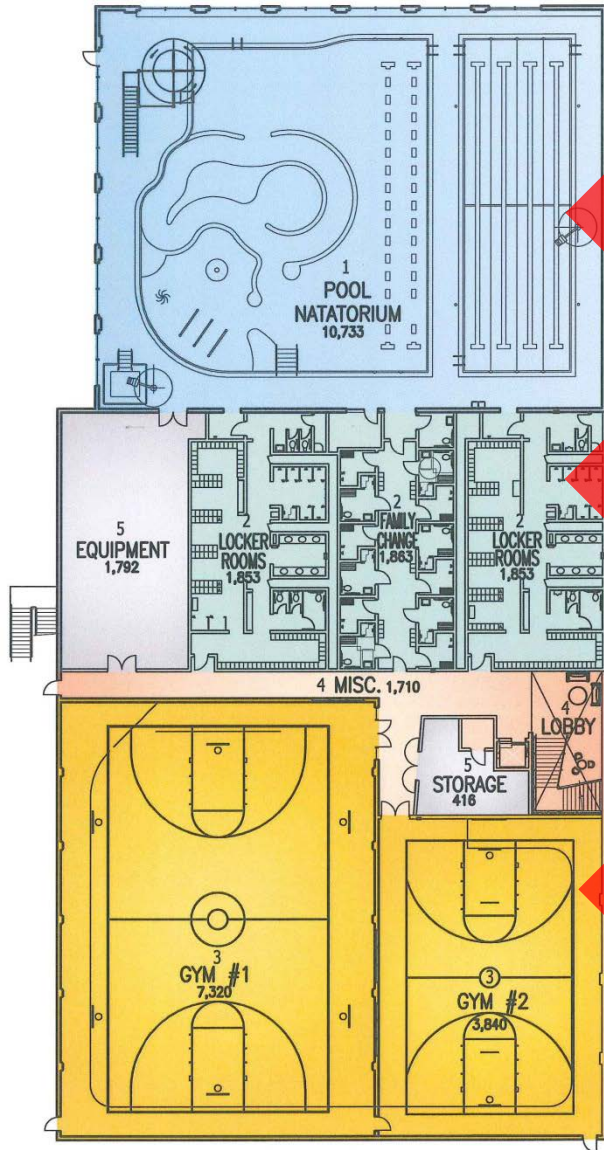
UPPER LEVEL

31,090 S.F.
 2,180 S.F. MEZZANINE FOR TRACK
 33,270 S.F. TOTAL



GRAPHIC SCALE

Revised Lower Floor Plan



Leisure Pool & 4-lane 25 yard lap pool

Locker rooms slightly larger no direct pool access

1 smaller Family gym

LEGEND

LOWER FLOOR

TOTAL 31,380 S.F.

UPPER FLOOR

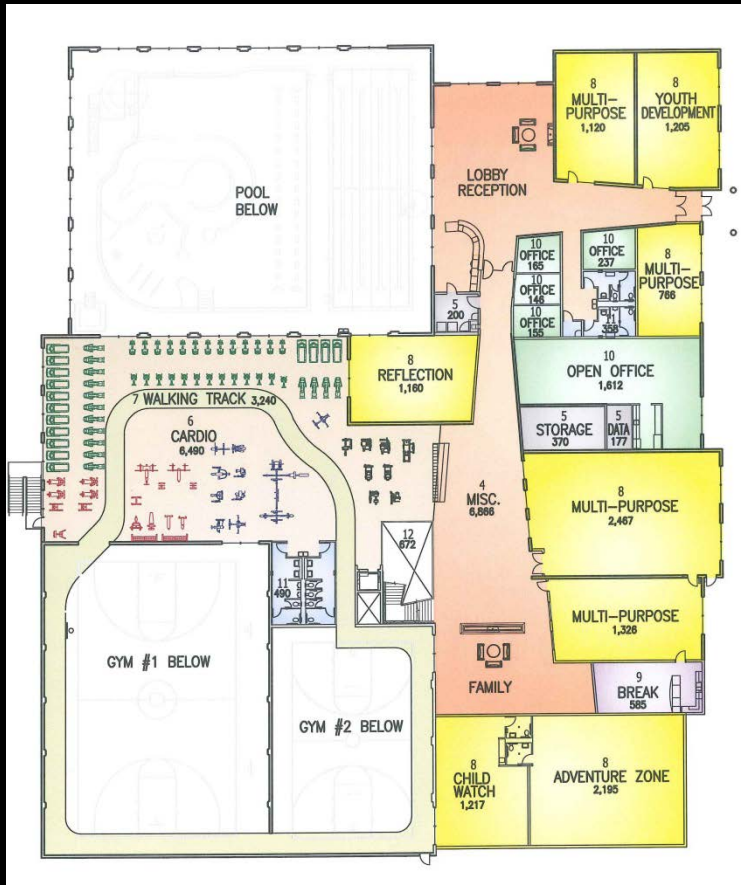
12. OPEN 672 S.F.
TOTAL 33,270 S.F.



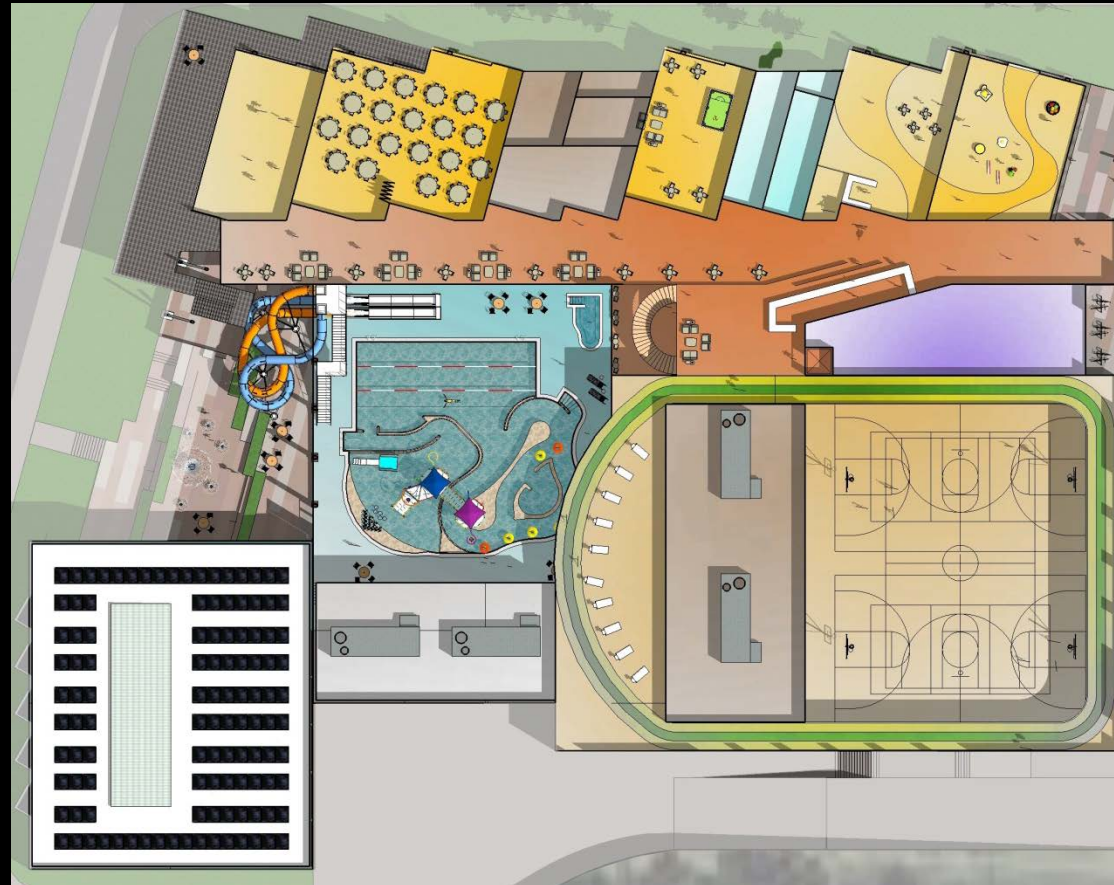
LOWER LEVEL

31,380 S.F.

Comparison: Upper Floor



REDUCED SCOPE

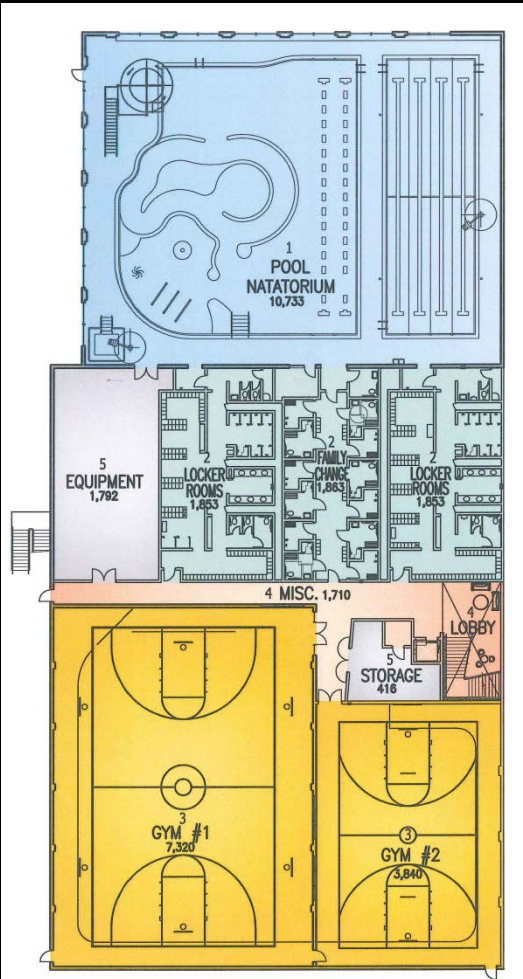


ORIGINAL SCOPE

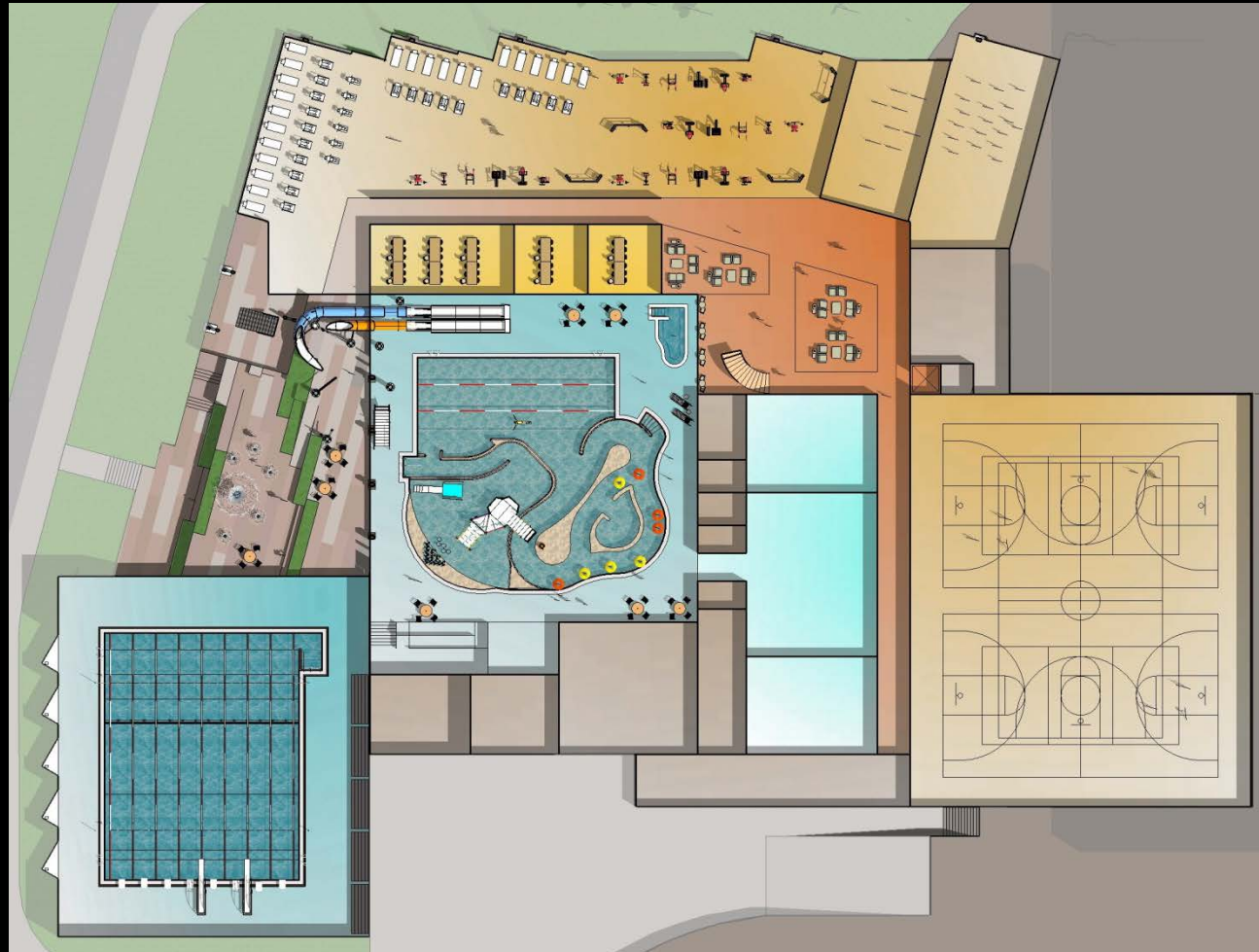
Comparison: Upper Floor

Program	Original Plan	Revised Plan
Banquet Halls	5,500 SF	0 SF
Catering Kitchen	1,400 SF	585 SF (break room)
Jogging Track	5,500 SF (cross train included)	3,240 SF
Administration	2,700 SF	2,366 SF
Senior Lounge	1,400 SF	6,884 SF (multipurpose rooms)
Child watch / indoor playground	3,300 SF	3,412 SF
Cardio	0 SF	6,490 SF

Comparison: Lower Floor



REDUCED
SCOPE



ORIGINAL SCOPE

Comparison: Lower Floor

Program	Original Plan	Revised Plan
Competitive Pool	11,650 SF	0 SF
Leisure Pool Natatorium	11,500 SF	10,733 SF (leisure + 4-lane lap)
Cardio	8,400 SF	0 SF
Locker Rooms	4,400 SF	5,569 SF
Gymnasium	14,000 SF	11,160 SF
Aquatic Support	840 SF	0 SF
Party Room	400 SF	0 SF
Classroom	400 SF	0 SF
Group Fitness	3,000 SF	0 SF

Parking Study: Site Plan

Surface Parking

38 cars
(10% slopes)

Surface Parking

29 cars
(employee parking.)

Surface Parking

44 cars
(retaining wall reqd.)

Discussions on-
going with MQP
(employee parking.)

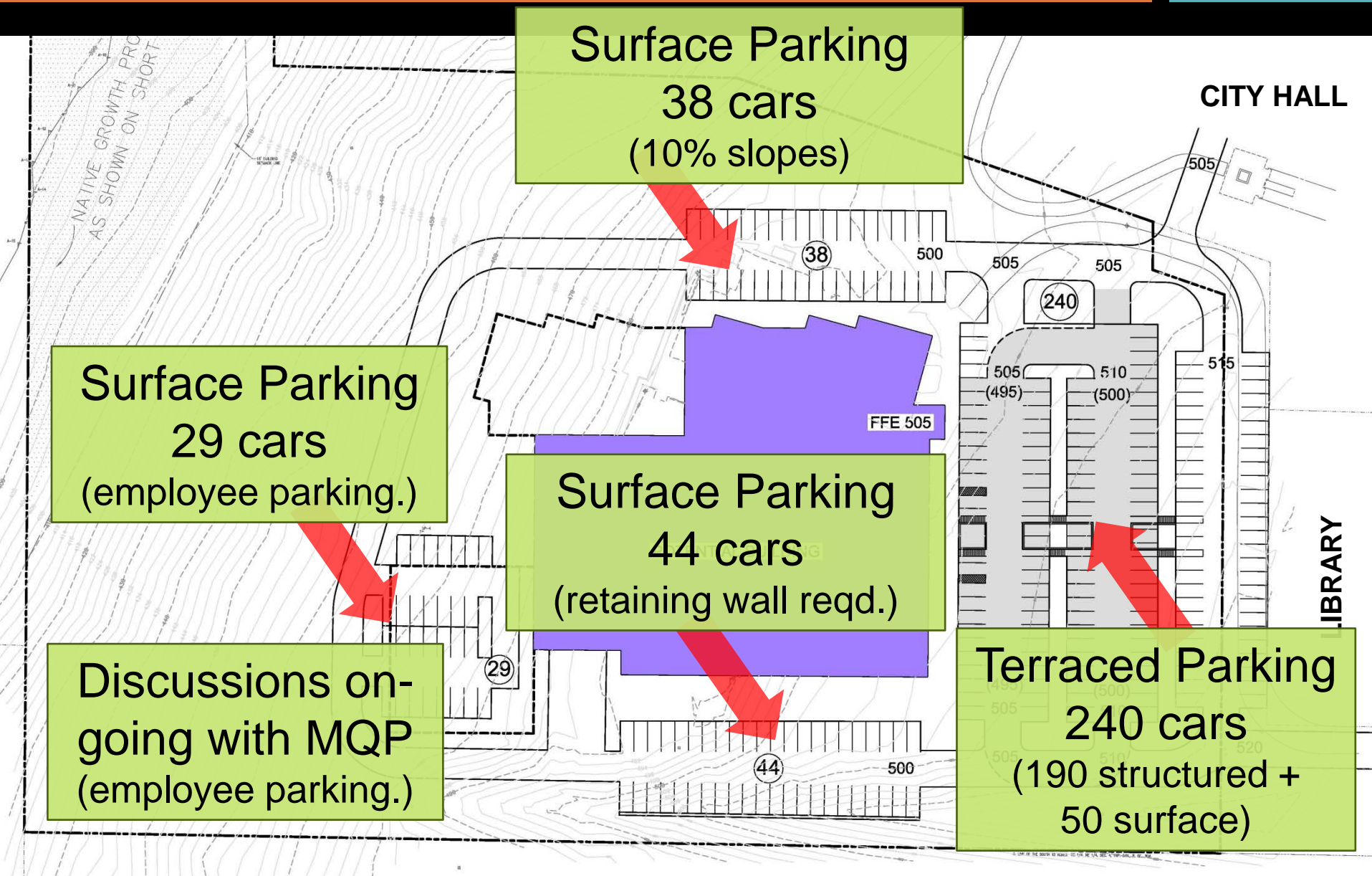
Discussions on-
going with MQP
(employee parking.)

Terraced Parking

240 cars
(190 structured +
50 surface)

CITY HALL

LIBRARY

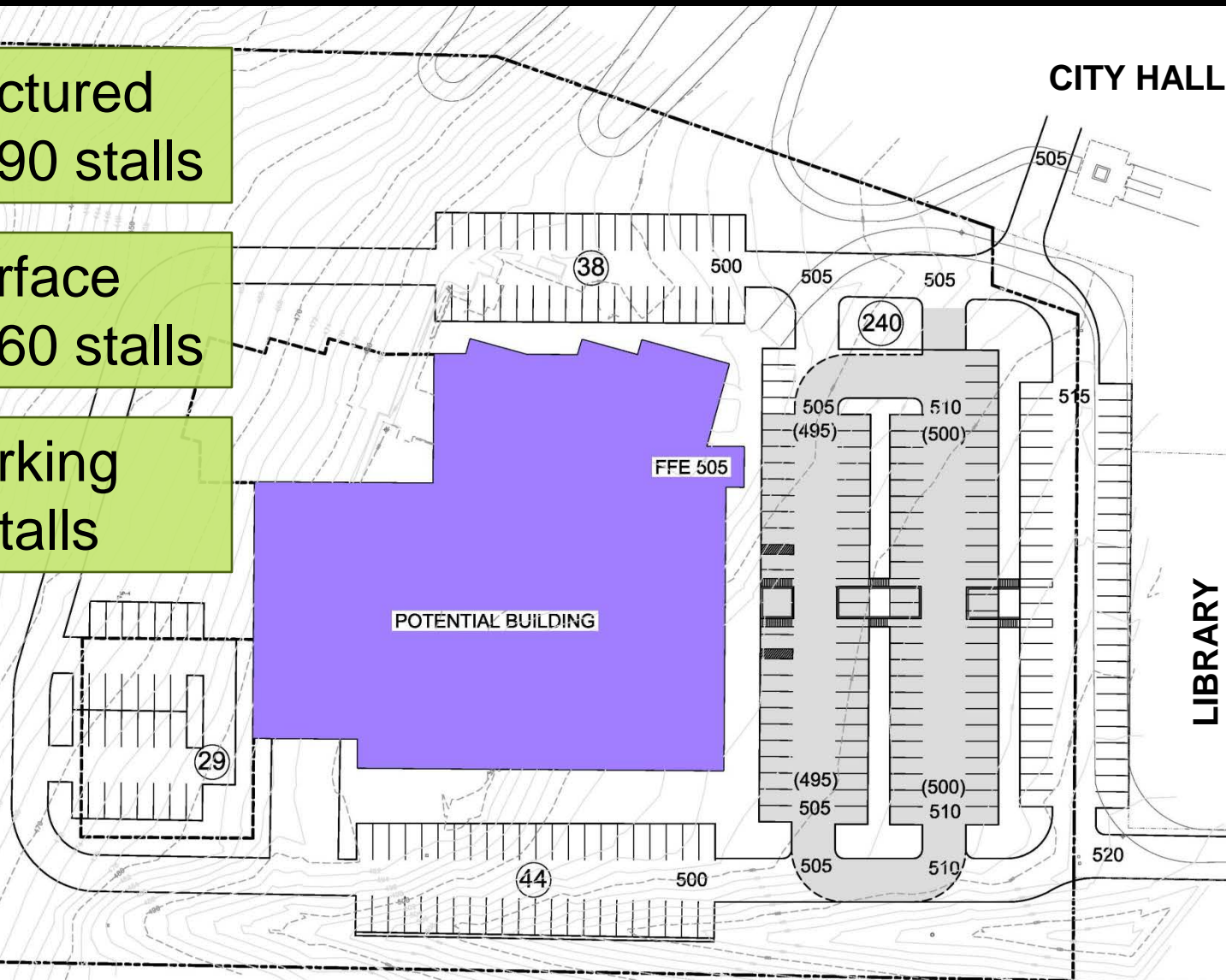


Parking Study: Site Plan

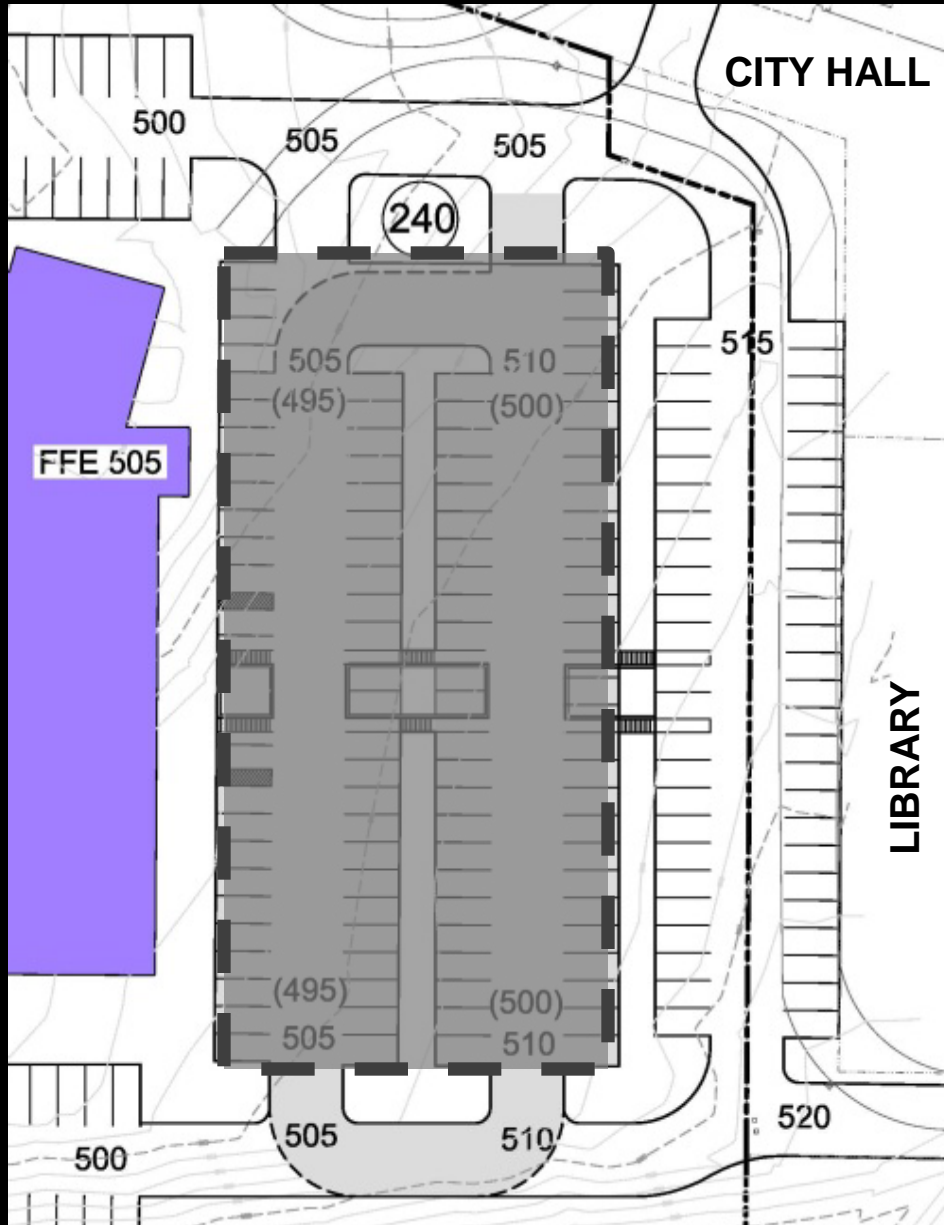
Total Structured
Parking = 190 stalls

Total Surface
Parking = 160 stalls

Total Parking
= 350 stalls



Terraced Parking Plan



Code Review:

Required Parking Stalls

300 SF building = 1 stall

64,000 SF = 213 stalls

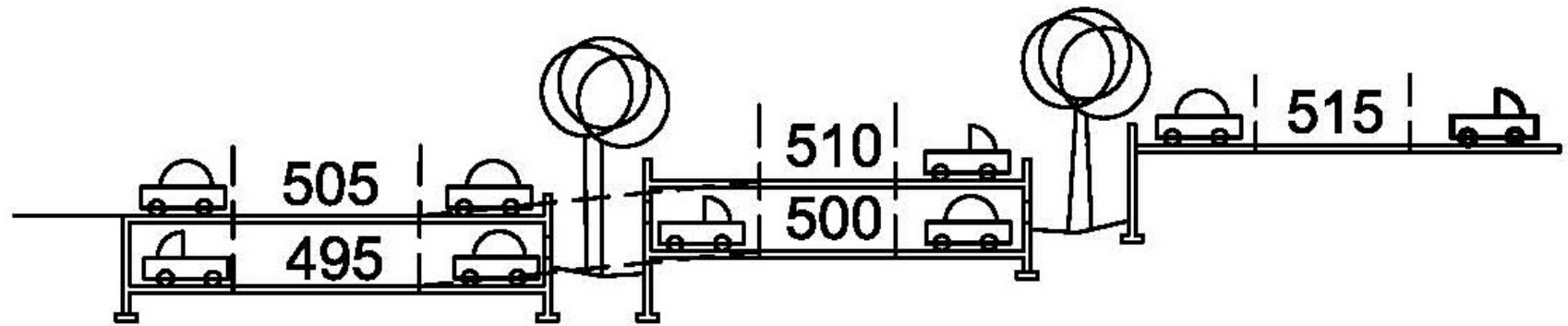
80% structured parking

80% x 213 = 171 stalls

Proposed Structured

Parking = 190 stalls

Terraced Parking Section



CROSS SECTION



Structured
Parking
190 stalls



Surface
Parking
50 stalls

Comparison – Original Parking Plan

Parking Garage
300 to 400 stalls

3 to 4 stories
below grade

Green Roof

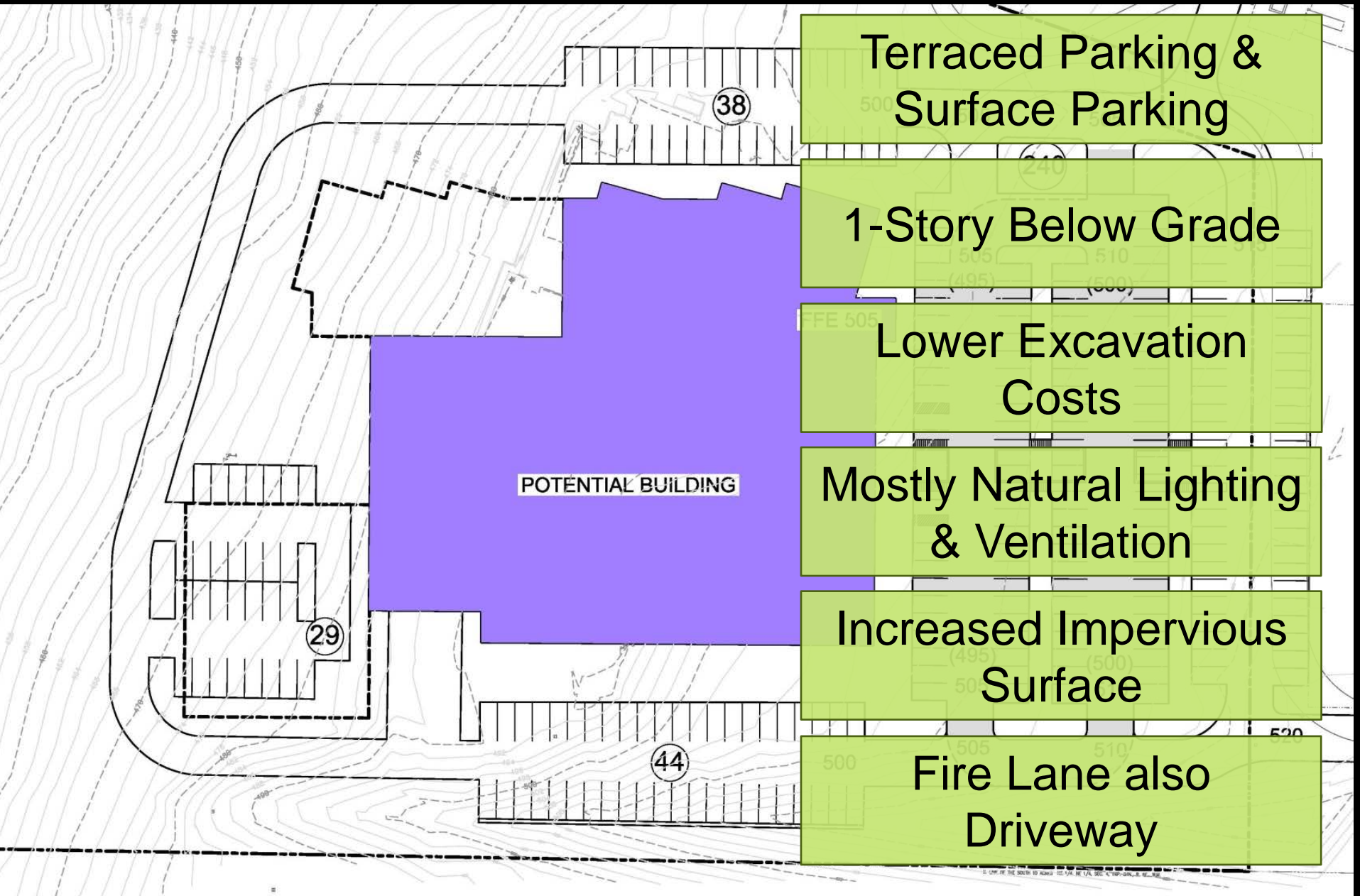
High Excavation Costs

Access, Lighting &
Ventilation

Fire Lane
Access Restricted



Comparison – Revised Parking Plan



Terraced Parking & Surface Parking

1-Story Below Grade

Lower Excavation Costs

Mostly Natural Lighting & Ventilation

Increased Impervious Surface

Fire Lane also Driveway

Cost Comparison

ORIGINAL COST

**Parking, 300 cars
= \$15.9 million**

**Total Project
Storm Water Costs
= \$855,000**

REVISED COST

**Parking, 350 cars
= \$6 million**

**Total Project Storm
Water Costs
= \$1,210,000
(\$355,000 increase)**

**\$210,000 increase in treatment of
pollution generating surfaces**

**\$145,000 increase in detention of
increased impervious surfaces**



Revised Construction Costs



Revised Construction Budget

Capital Cost

Component

Cost

Community Center

\$21.5 million

Parking Garage

\$ 6.0 million

Circulation Loop Road

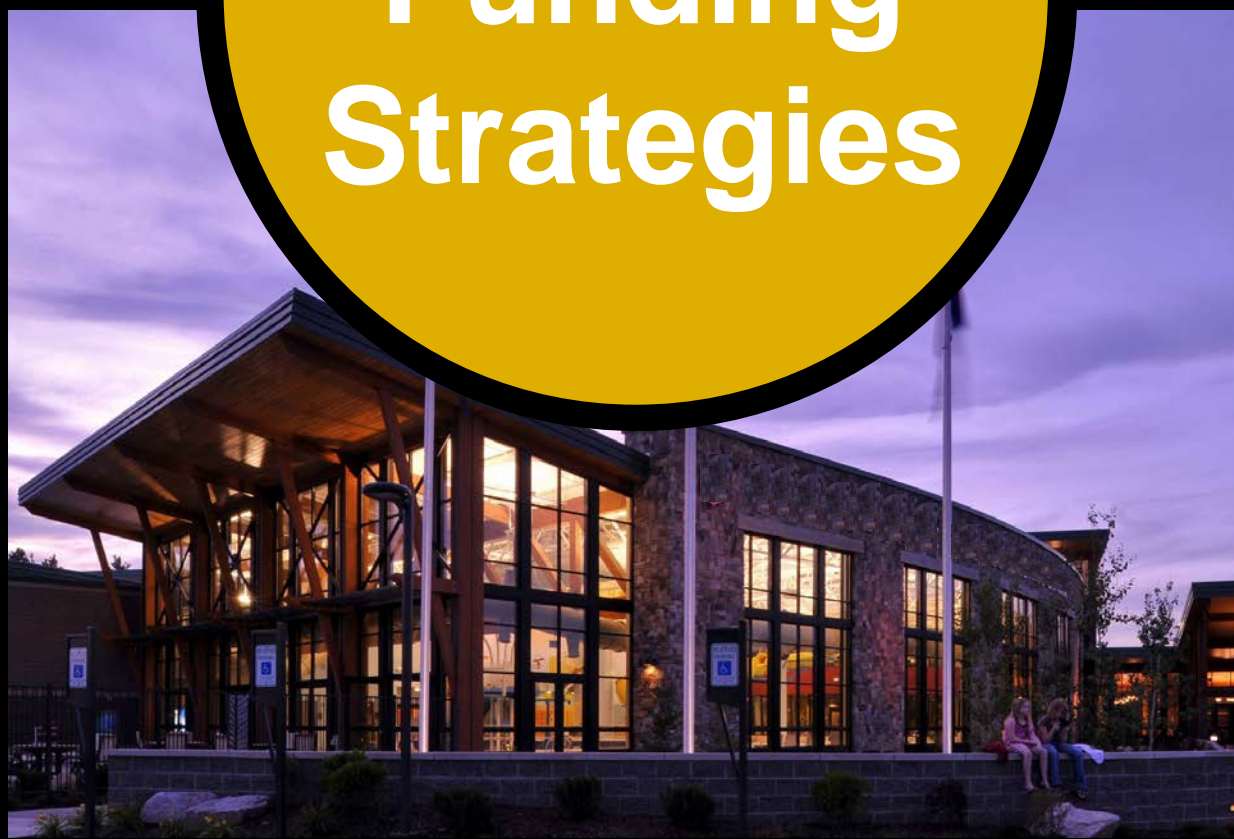
\$ 1.5 million

Total

\$29.0 million



Revised Funding Strategies



Revised Project Funding

Capital Cost Funding

Responsible Party

YMCA

City 2011-12 Budget

City Reserves

Total

Funding

\$ 5.0 million

\$ 6.0 million

\$18.0 million

\$29.0 million

Operational and annual ongoing maintenance costs
will be the responsibility of the Y.

Ending Fund Balance

	2011-2012 Projected EFB	Unobligated/ Unrestricted
1st Quarter 2012 Projections	\$36,989,000	\$28,002,000
2012 Revenue Estimate Increase (May FMR)	\$1,000,000	\$1,000,000
Budgeted General Fund Contingencies	\$3,000,000	\$3,000,000
Budgeted Community Center Funding	\$6,100,000	\$6,100,000
Estimated 2012 Ending Fund Balance	\$47,089,000	\$38,102,000
Sammamish Share of Community Center	(\$24,100,000)	(\$24,100,000)
Remaining Reserves	\$22,989,000	\$14,002,000

Other Questions

Is the YMCA willing to contribute more funds?

Is the YMCA willing to include the YMCA-owned property adjacent to the Pine Lake Middle School as part of this partnership?

What would we do with the YMCA-owned property?



Questions

