

City of Sammamish Civic Facilities Discussion



City Council Retreat
January 21-23, 2010

Civic Facilities Process

**Define
Program and
Service Needs**

WHAT is the community's vision for programs and services?

WHAT type of facilities do we need to support this vision?

HOW do we pay for it?

Facility Dreams...

Civic Facility Components

- Recreation/Leisure Swimming Pool
- Competitive Swimming Pool
- Youth/Teen Facilities
- Fitness/Aerobics/Dance Facilities
- Banquet/Meeting Facilities
- Gymnasium/Athletic Facilities
- Indoor Sports Arenas
- Educational/Leisure/General Recreation
- Theater /Performing Arts Facilities

Recreation/Leisure Pool

- Considered an “Attraction”
- Also Accommodates Traditional Aquatics Programs:
 - Swimming Lessons
 - Fitness
- Direct Cost Recovery: Moderate to High (60-100%)



No Boxes



Water Slides



Lazy River



Flowrider



Spas – Something for Everyone



Competitive Swimming

- Traditional “Box” Design
- Focus on Fitness/Athletic
 - Swim Teams
 - Diving
 - Water Polo
- Direct Cost Recovery:
Low to Moderate (40-70%)



Lap Lanes / Swim Team



Diving



Water Polo



Swim Lessons and More



Youth/Teen Facilities

- Dedicated Space or Time or Both
- Special Interest
 - Fitness/Athletics
 - Music/Dances
 - “Hang Out” Space
- Direct Cost Recovery:
Low to Moderate (30-70%)



Fitness / Athletics



Music/Dances



“Hang Out” Space



Fitness/Aerobics/Dance

- Studio Space Separate from Gymnasium
- Workout Facilities
- Drop-In and Scheduled Activities
- Direct Cost Recovery: Moderate to High (50-100%+)



Fitness and Aerobics



Workout Facilities



Dance



Gymnasium/Athletics

- Athletic Programs and Leagues
- Workout Facilities
- Locker Rooms
- Drop-In and Scheduled Activities
- Direct Cost Recovery: Moderate to High (50-100%+)



Athletics



Running Track



Indoor Sports Arenas

- Athletic Programs and Leagues
- Locker Rooms
- Training Facilities
- Drop-In and Scheduled Activities
- Direct Cost Recovery: High (80-100%+)



Indoor Soccer



Indoor Tennis



Educational/General Rec

- Arts & Crafts
- General Programs
- Lounge/Social Areas
- Drop-In and Scheduled Activities
- Direct Cost Recovery: Low to Moderate (30-60%+)



Educational/General Rec



Lounge/Social Areas



Banquet/Meeting Space

- Banquet Space
 - Weddings
 - Private Parties
- Meeting Rooms
- Commercial Kitchen
- Direct Cost Recovery:
Moderate to High
(70-100%+)



Banquets and Private Rentals



General Meeting Rooms



Support Facilities



Theater/Performing Arts

- Performance Stage
- Drama/Theater Programs
- Sound and Lighting
- Direct Cost Recovery:
Low to Moderate
(30-60%)



Facility Realities...

Multiple Use

- Achieving a high cost recovery requires planning for multiple use.
- “Senior Centers” and other specialty use facilities are a thing of the past.

Capital Costs

- Depends on what you build.
- \$30 million will get you:
 - Approx 80,000 sq. ft. facility
 - Leisure Pool and a Competitive Pool
 - Athletic Facilities
 - Other Standard Recreation Amenities
- Potential Additional Costs:
 - Land Acquisition
 - Parking Structure (Depending on Site/Location)

Capital Costs

- Debt Service on \$30 Million Facility:
 - \$2.15 Million per Year
 - 20-Year Period
- Paid From What Source?
 - UTGO Voted Bond Levy
 - Utility Tax Dedication
 - Other? Bake Sales?

Operating & Maintenance Costs

- Depends on what you build.
- 80,000 sq. ft. Facility:
 - \$1 to 2 Million in Net Annual Operating Costs
 - Depends on Mix of Programs and Services
 - Depends on Policies (i.e. what programs and services are subsidized and what is the subsidy rate?)
- Subsidy Recovered From What Source?
 - Utility Tax
 - Levy Lid Lift
 - Other?

Next Steps...

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Civic Facilities Process



Civic Facilities Process

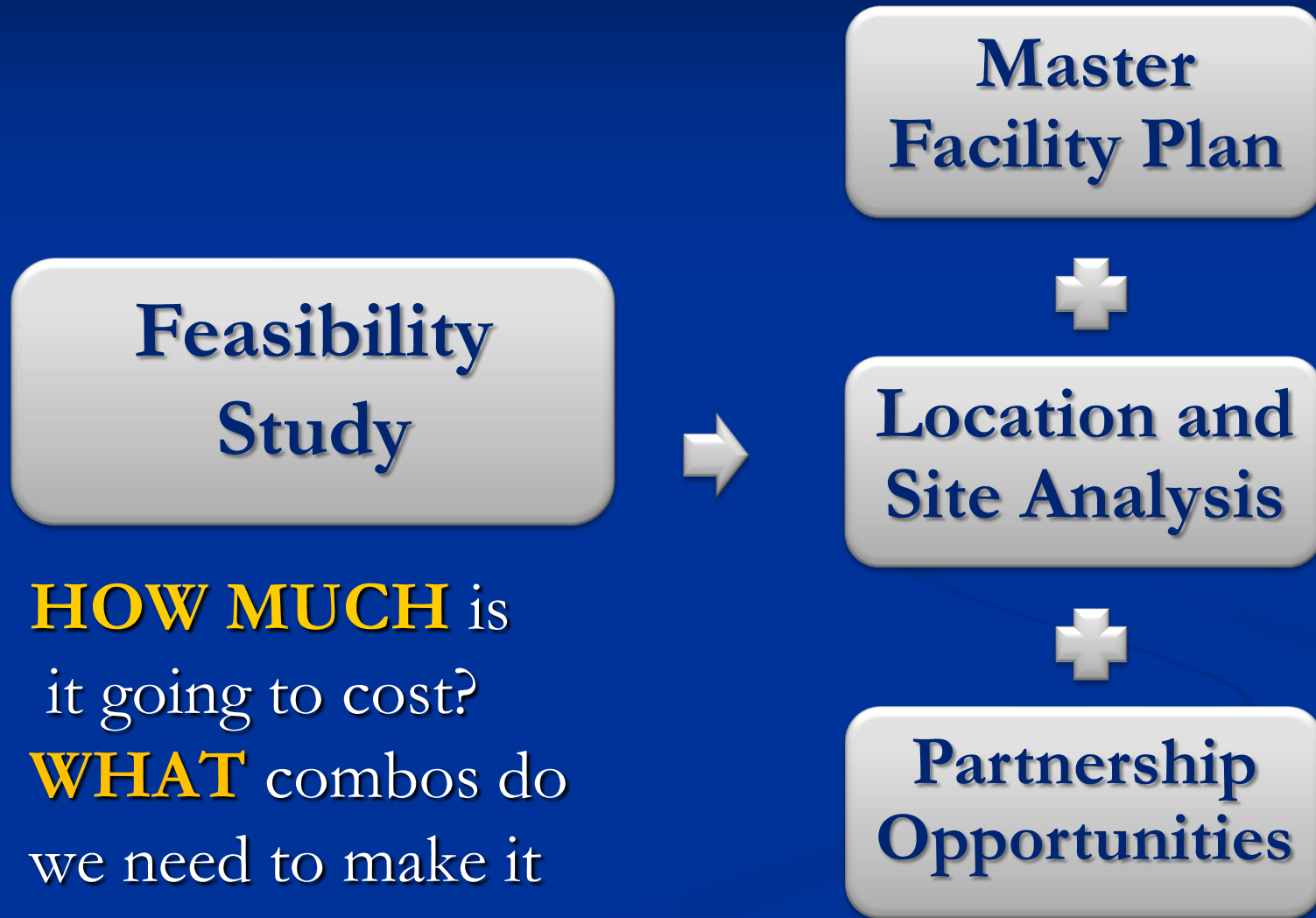
Community
Vision



Feasibility
Study

HOW MUCH is
it going to cost?
WHAT combos do
we need to make it
“pencil?”

Civic Facilities Process



HOW MUCH is it going to cost?

WHAT combos do we need to make it “pencil?”

Civic Facilities Process

Master
Facility Plan



Location and
Site Analysis



Project
Funding



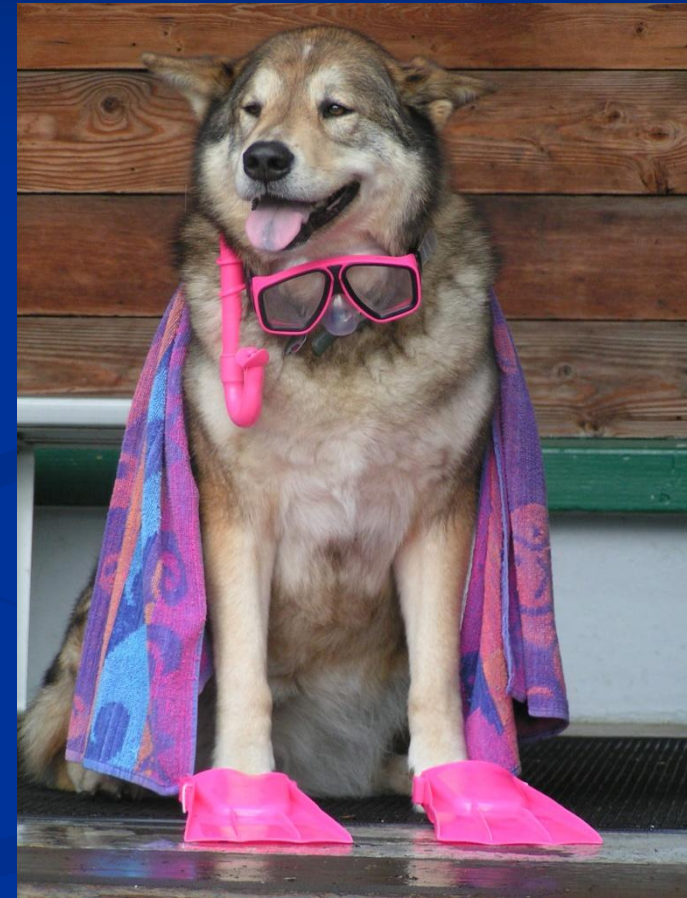
Design
and
Construction



Partnership
Opportunities

Next Steps

- 6-Year Parks Plan Update
 - Study the Options
 - Community Input
 - Surveys (The “Scientific” Kind)
- Recreation Center
 - Learn from Experience
 - Test the Market
- Define/Refine our Vision



Discussion

