



FACILITIES CAPITAL PROJECT OR PROGRAM

COMMUNITY CENTER EXPANSION PROJECT

CIP Project ID: FAC21001CIP
Department: Facilities
Project Status: Other
Project Location: 35018 SE Ridge Street
Project Contact: Mike Chambless

Previously Spent: \$0
Current Project Budget: \$28,338,000
Original Budget at CIP Inception: \$10,000,000
Years Project in CIP: 1
Contact Email: |mchambless@snoqualmiewa.gov

Project Description:

This project proposes to expand the current Community Center by approximately 24,000 square feet. Anticipated amenities include the addition of an aquatic center with a six-lane lap pool, the expansion of the cardio center, improved locker rooms, a common use space, additional community meeting rooms, and additional office space. Outside of the facility, an outdoor splash pad/spray park (anticipated for 2023) will be added as well as parking along Ridge Street to accommodate traffic.

Photo or Map:



Community Impact:

The intent of this project is to expand a critical facility that sustains quality of life through recreational and social opportunities. Demand from the community currently exceeds the size of the facility preventing many from taking advantage of the opportunities offered. This expansion adds several unique recreational amenities to encourage activity and reduce the incidence of heart disease and other health conditions.

Operating Impact:

The current facility is maintained through a contractual agreement with the YMCA that requires no significant ongoing operations funding from the City. The YMCA has indicated that an expanded space would also be maintained through that agreement.

Budget:

Project Activities	% of Budg.	Total Activity Budget	Previously Spent	2023	2024	2025	2026	2027	2028	2029 or Beyond
Analysis	3%	\$ 712,296	\$ -	\$ -	\$ 712,296	\$ -	\$ -	\$ -	\$ -	\$ -
Design	12%	\$ 3,419,023	\$ -	\$ -	\$ 3,419,023	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	58%	\$ 16,398,551	\$ -	\$ -	\$ 7,552,950	\$ 8,845,601	\$ -	\$ -	\$ -	\$ -
Const. Manage	4%	\$ 1,232,724	\$ -	\$ -	\$ 567,776	\$ 664,948	\$ -	\$ -	\$ -	\$ -
Contingency	17%	\$ 4,768,488	\$ -	\$ -	\$ 2,196,301	\$ 2,572,187	\$ -	\$ -	\$ -	\$ -
Art	1%	\$ 178,549	\$ -	\$ -	\$ -	\$ 178,549	\$ -	\$ -	\$ -	\$ -
Labor	3%	\$ 913,095	\$ -	\$ -	\$ 420,559	\$ 492,536	\$ -	\$ -	\$ -	\$ -
Other	3%	\$ 715,273	\$ -	\$ -	\$ 329,445	\$ 385,828	\$ -	\$ -	\$ -	\$ -
TOTAL	100%	\$ 28,338,000	\$ -	\$ -	\$ 15,198,350	\$ 13,139,650	\$ -	\$ -	\$ -	\$ -
Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL PROJECT BUDGET: \$28,338,000
TOTAL OPERATING BUDGET: \$0

Anticipated Funding Mix:

Source	Total Sources	Previously Allocated	2023	2024	2025	2026	2027	2028
Sales Tax	\$ 7,705,000	\$ -	\$ -	\$ 7,705,000	\$ -	\$ -	\$ -	\$ -
Real Estate Excise Tax	\$ 7,493,350	\$ -	\$ -	\$ 7,493,350	\$ -	\$ -	\$ -	\$ -
Grants, Appro., or Other Sources	\$ 13,139,650	\$ -	\$ -	\$ -	\$ 13,139,650	\$ -	\$ -	\$ -
TOTAL	\$ 28,338,000	\$ -	\$ -	\$ 15,198,350	\$ 13,139,650	\$ -	\$ -	\$ -

Fiscal Notes:

TOTAL FUNDING SOURCES: \$28,338,000
FUTURE FUNDING REQUIREMENTS: \$0