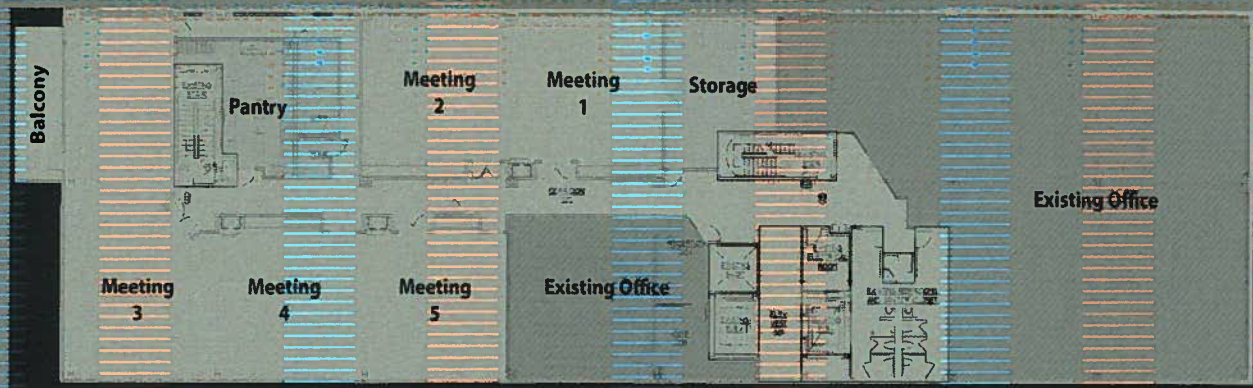
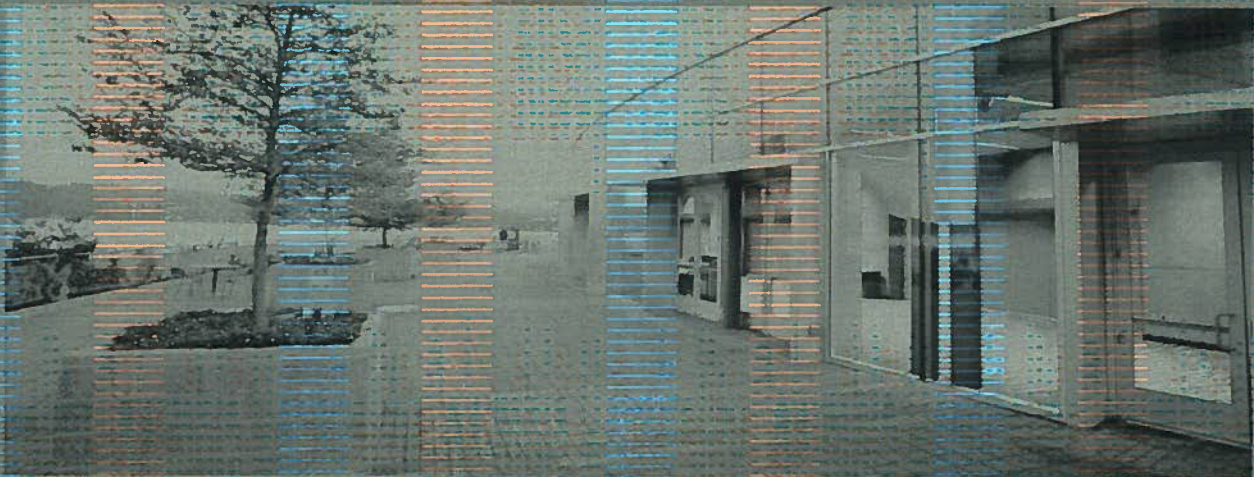


**A Proposal
for Consideration by the Board of the Kitsap Public Facilities District
Kitsap Conference Center Expansion Project**

**Submitted in Partnership by
The City of Bremerton
Kitsap Transit
Columbia Hospitality, Inc.**





May 31, 2013

Board of Directors
Kitsap Public Facilities District
9481 Silverdale Way NW, Suite 265
Silverdale WA 98383

RE: Kitsap Conference Center Grant Application Package

Dear Honorable Board Members:

Thank you for the opportunity to submit this application to help fund the expansion of our Kitsap Conference Center! We are very enthusiastic about the possibilities this project promises to our region in the years ahead.

As you will see in this application, our team is committed to ensuring the success of this project, which we believe will provide economic benefits for our citizens and guests for decades to come.

We ask for your support as we embark on this exciting project!

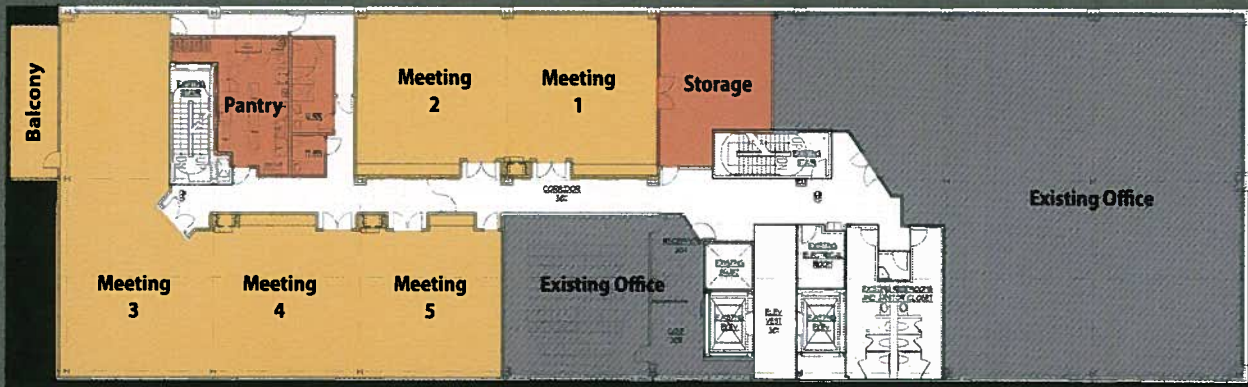
Sincerely,

		
Patty Lent, Mayor City of Bremerton	John Clauson, Executive Director Kitsap Transit	John Oppenheimer, CEO Columbia Hospitality

Contents

1. Kitsap Public Facilities District Application Form
2. Graphics, Photos, and Statistics: Current Space and Proposed New Space
3. Letters of Financial Commitment
4. Letters of Support
5. Concept Design Feasibility Report

Kitsap Public Facilities District Application Form





Project Funding Request

Application and Instructions

• APPLICATION FORM

PART I - APPLICATION INFORMATION

- a) *Amount of funding requested* \$600,000
- b) *Project Name* Kitsap Conference Center Expansion
- c) *Name of partner requesting funds:* City of Bremerton
- d) *Address* 345 6th Street, Suite 600
Bremerton, WA 98337
- e) *Contact person* Chal Martin
- f) *Telephone* (360) 473-5758 *Email* chal.martin@ci.bremerton.wa.us
- g) *Identify purpose of project* Expand conference space to increase number and variety of bookings and conference opportunities, including attracting more off-site conferences. (expansion, refurbish whole or part, or new construction, etc.)
- h) *List individual items, project phases and estimated costs (detailed in attached pages):*

Business Plan / Pro Forma	Complete
Concept Design Feasibility Report	\$7,500
Architecture & Engineering Services	\$137,500
Construction Contract	\$917,147
Permit Fees, 3 rd Party Testing/Inspections	\$15,500
Elevator Upgrade ¹	<u>\$180,000</u>
Total	\$1,257,647

- i) *Identify total cost of project and other funding sources:* Total project cost is currently estimated at \$1,505,147, which includes a conservative allocation for replacement of two elevators. The elevator replacement work element is scalable. The project can move forward with no elevator replacement. The estimate above assumes replacement of one elevator.

Other funding sources:	City of Bremerton -	\$500,000
	Kitsap Transit -	\$150,000

¹ Estimate for 1 elevator

j) *Any funding match or future return from revenues?* This proposal anticipates the City of Bremerton providing \$500,000, and Kitsap Transit providing \$150,000, for a total match of \$650,000, subject to the approval of the Bremerton City Council and the Kitsap Transit Board of Directors. In addition, both entities will provide additional funding/in-kind services through their respective staff resources and internal contractual arrangements, including a management fee reduction from Columbia Hospitality. Estimated 10-year Return on Investment (ROI) for the City of Bremerton is 14.65%, with a 20-year ROI of 112.90%. Estimated 10-year ROI for Kitsap Transit is 580.67%, with a 20-year ROI of 1,066.15%.

k) *Justification for funds from KPFD, including estimate of increased revenue, usage or economic benefit from project?* The Kitsap Conference Center has established a successful record of business activity. This proposal sees the potential for increased bookings for both the total number of events, as well as the ability to attract a larger variety of events, especially the ability to attract larger off-site conferences. This increased capability is possible due to the nature of the space proposed for expansion – both the square footage and the stunning physical setting. New direct revenue estimates are based on the following: an additional 72 social events of 145 people each, and an additional 48 corporate events of 75 people each. This results in an overall direct new revenue estimate of \$516,360 annually. This conservative estimate does not include the potential for booking larger off-site conference events, which becomes possible with this expansion, due to the ability to have break-out rooms to accommodate simultaneous seminar tracks. For example, a three day conference with 350 attendees could add an additional \$25,000 to \$50,000 in direct gross revenue.

Construction costs for this project would also provide a one-time direct sales tax benefit to the region. Using the current construction estimated costs, sales tax derived from construction is estimated at \$72,627.

While this analysis focuses primarily on the direct revenue and expenses in order to ensure the business concept to expand the Conference Center is sound, the project can be expected to provide significant additional indirect economic benefit. Again, based on the numbers provided above by Columbia Hospitality Inc., conservative estimates on additional conference center sales could attract 14,040 attendees annually to the City of Bremerton and Kitsap County. This figure does not include any potential attendees from multi-day conferences. The following table illustrates potential spending impact the attendees could have for the region:

\$ Spent Per Person	Retail Sales	Associated Sales Taxes
\$10	\$140,400	\$12,074.40
\$15	\$210,600	\$18,111.60
\$20	\$280,800	\$24,148.80
\$25	\$351,000	\$30,186.00
\$50	\$702,000	\$60,372.00

Indirect economic benefits can also be expected to include additional hotel room bookings.

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NOTE: Fill out Application Form; attach architectural drawing(s) or rendering and detailed proposal description.

• APPLICATION INSTRUCTIONS – Supporting Information

PART 2 – PROJECT DESCRIPTION

- a. *Project goals, objectives, and timeline;*
- b. *Include architectural drawings or artist renderings of project at completion*
- c. *Estimate anticipated economic impact of the completed project;*
- d. *Describe how will you manage and ensure the success of this project;*
- e. *List potential and actual sources of financial support for this project;*
- f. *Explain plans for maintaining the completed project in future years;*
- g. *Describe any public benefits to be derived from use of this project.*

Project Goals, Objectives, and Timeline:

The goal of the Kitsap Conference Center Expansion project is to expand Conference Center into currently vacant space on the 3rd floor of the Kitsap Transit building. Objectives of this expansion include:

- Allow the Conference Center to become a viable alternative for larger, multi-day events
- Allow simultaneous bookings of smaller events
- Enable the City of Bremerton, through operation of the Conference Center, to attract additional and more diverse conference center users
- Increase economic activity throughout the region
- Provide a reasonable return on investment for all partners

Timeline:

- Grant commitment by the Kitsap Public Facilities District – June 2013
- Authorization to proceed from the Bremerton City Council and the Kitsap Transit Board of Directors – July 2013
- A-E Consultant interview/selection – August 2013
- Design/Bid Package preparation – September-December 2013
- Project permitting, bid and award – January-March 2014
- Construction – April-October 2014
- Project completion – November 2014

Anticipated Economic Impact of the Completed Project

- **Direct Impact:**
 - Minimum estimate of \$516,360 direct gross revenue annually
 - Additional minimum 14,040 attendees annually
 - Potential additional \$25,000 to \$50,000 in direct gross revenue for each multi-day conference
 - Sales tax: \$44,407 for combined jurisdictions 1st year; \$509,076 over 10 years, plus one-time estimated construction sales tax of \$72,627.

- **Indirect Impact:**

- Increased service and retail sector activity resulting from additional conference center guests. Potential retail spending impacts of the attendees are as follows:

\$ Spent Per Person	Retail Sales	Associated Sales Taxes
\$10	\$140,400	\$12,074.40
\$15	\$210,600	\$18,111.60
\$20	\$280,800	\$24,148.80
\$25	\$351,000	\$30,186.00
\$50	\$702,000	\$60,372.00

- Increased hotel bookings resulting in additional hotel/motel tax which can then be distributed to increase tourism related marketing
- Increased employment resulting from support activities necessary for increased business generated by the Conference Center

Project Management

This is a partnership project that will rely on the combined knowledge, experience, resources, and enthusiasm of all partners to ensure success. The City of Bremerton will manage the project, with help and oversight from Kitsap Transit and the Public Facilities District. The City has designated its Public Works Director, Chal Martin, as Project Manager. Mr. Martin has experience in project management. In addition, due to his position as a department director, Mr. Martin is positioned to mobilize resources as necessary to support the project as required or necessary, and ensure adequate communication between all partners and support elements. The City will provide additional support and project financial oversight through its Finance Department. The Public Facilities District also has an oversight mechanism with which the City will work closely. Kitsap Transit, as the facility owner, will also provide staff support and project oversight as part of the management team.

Potential and Actual Sources of Financial Support

- Public Facilities District, \$600,000
- City of Bremerton, \$500,000
- Kitsap Transit, \$150,000

Plans for Maintaining the Project in Future Years

The cash flow analysis assumes a maintenance fee of \$33,750 per year for the building owner to maintain the additional finished 6,750 square feet of space, with periodic adjustments throughout the life of the project. In addition, Columbia Hospitality, the City's Conference Center Management Contractor, will actively manage the space, and pay utility expenses per existing contract obligations with the City of Bremerton.

Public Benefits to be Derived from Use of This Project

The Kitsap Conference Center is a proven performer, and has been successful despite the

severe economic downturn. Expanding the Conference Center will attract more visitors to Bremerton and Kitsap County. Additional visitors continue to reinforce that the City of Bremerton and Kitsap County are viable destinations to live, work and play. Additional visitors can also directly increase tax receipts across a myriad of funds, and indirectly provide substantial benefit to the economy of Bremerton and the Kitsap region.

PART 3 – PROJECT BUDGET:

a. *Project plan and budget.*

Plan: expand the Conference Center into the 3rd floor of the Kitsap Transit building; complete by October 2014. Budget: \$1.257 million.

b. *Please note status (committed or requested) of each revenue source.*

- City of Bremerton - \$500,000 – committed subject to approval by the Bremerton City Council
 - Note: Bremerton’s commitment is supported by Columbia Hospitality’s commitment to reduce its management fee for the new space
- Kitsap Transit - \$150,000 – committed subject to approval by the Kitsap Transit Board of Directors

PART 4 - DOCUMENTATION OF SUPPORT FROM COLLABORATING AGENCIES:

If the project for which you seek funds is in collaboration with other contracted entities, or agencies, include letters of commitment or other documentation regarding the level of financial support from these partners.

Please see attached letters from:

- City of Bremerton
- Kitsap Transit
- Columbia Hospitality, Inc.
- Kitsap Economic Development Association
- Kitsap Peninsula Visitor and Convention Bureau
- The Downtown Bremerton Association
- The Bremerton Chamber of Commerce
- The Port of Bremerton

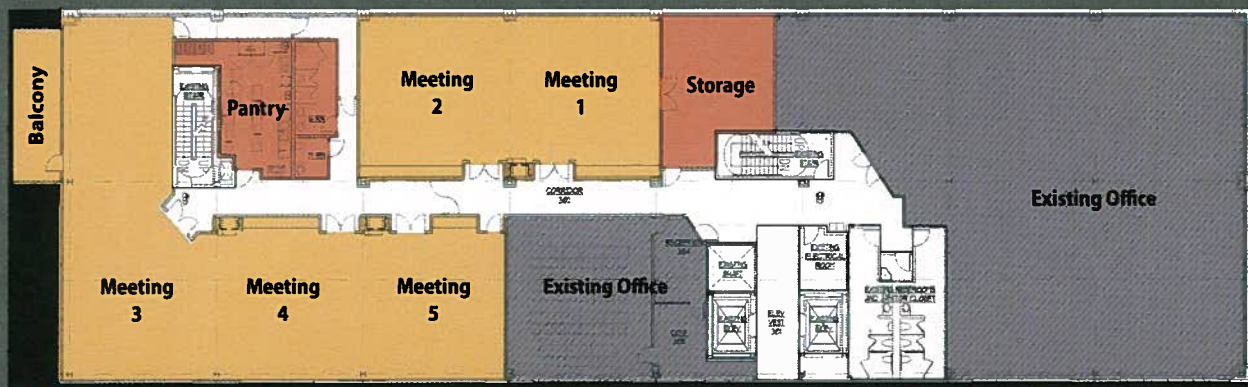
PART 5 - ADDITIONAL INFORMATION:

Please address anything else about this project that you feel is relevant to a decision to fund this project.

The City of Bremerton, Kitsap Transit, and Columbia Hospitality believe the Kitsap Conference Center Expansion project can enhance the economic viability for the City of

Bremerton, Kitsap Transit, Kitsap County, and Washington State. The existing Conference Center is a proven business enterprise, and Columbia Hospitality has significant experience in marketing and successfully executing a wide range of events. During its years managing the conference center, Columbia Hospitality has received inquiries from interested groups that have been larger than what the current facility can accommodate. This public-private partnership believes the conference center expansion, with its flexible new conference space, stunning visual setting, and proximity to the Washington State Ferries dock, will enable the Conference Center to retain these lost opportunities and attract significant new business. Based on the potential in both direct and indirect economic impacts illustrated in our proposal, the expansion of the conference center is a solid investment for the citizens of Kitsap County and the City of Bremerton.

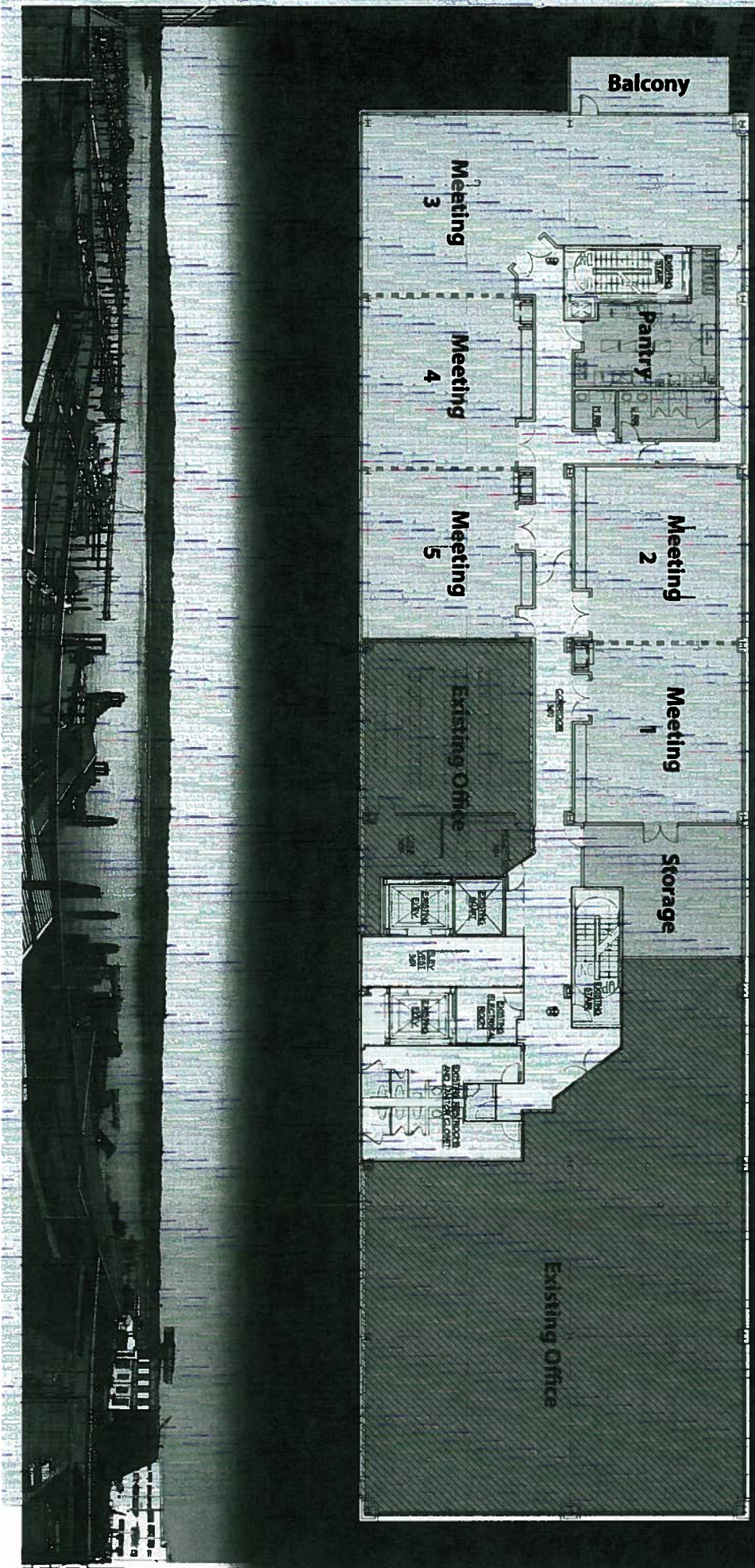
A photograph of a modern building with a curved glass facade at dusk. The building's interior lights are on, and the glass reflects the twilight sky and the surrounding landscape. A paved walkway leads towards the building, and a small tree is visible on the left. In the background, a body of water with several sailboats is visible under a darkening sky.



Kitsap Public Facilities District
City of Bremerton
Kitsap Transit
Columbia Hospitality

Kitsap Conference Center Bremerton Harborside

Expansion to Third Floor



CAPACITY CHART / FLOOR PLANS

Kitsap Conference Center at Bremerton Harborside is just a short ferry ride from Seattle and offers the 6,000 square foot Puget Sound Ballroom which divides into four breakout sections, in addition to the beautiful Oyster Bay Room. Also available is the Sinclair Gallery that opens up to the Bremerton Harborside plaza and waterfront. Two blocks from Kitsap Conference Center at Bremerton Harborside is the Fountain Room, which looks out over the spectacular Harborside Fountain Park.

Whether you are planning a meeting for ten or a reception for 750, Kitsap Conference Center event space is flexible to meet your needs. Click on a link below to view our floor plans.

Room	Sq. Ft.	Reception	Banquet	Theater	Classroom	Boardroom	U-Shape
Puget Sound Ballroom	6,000	600	500	660	340	-	-
Ballroom (3 Sections)	4,500	450	375	495	255	-	-
Ballroom (2 Sections)	3,000	300	250	330	170	-	-
Ballroom (1 Section)	1,500	150	125	165	85	46	43
Oyster Bay Room	1,000	100	80	100	60	30	36
Sinclair Gallery	2,240	225	-	-	-	-	-
Rotunda and Lobby	1,000	100	-	-	-	-	-
Fountain Room	1,650	200	120	130	75	46	42
Harborside Fountain Park	2.5 acres	500	-	-	-	-	-

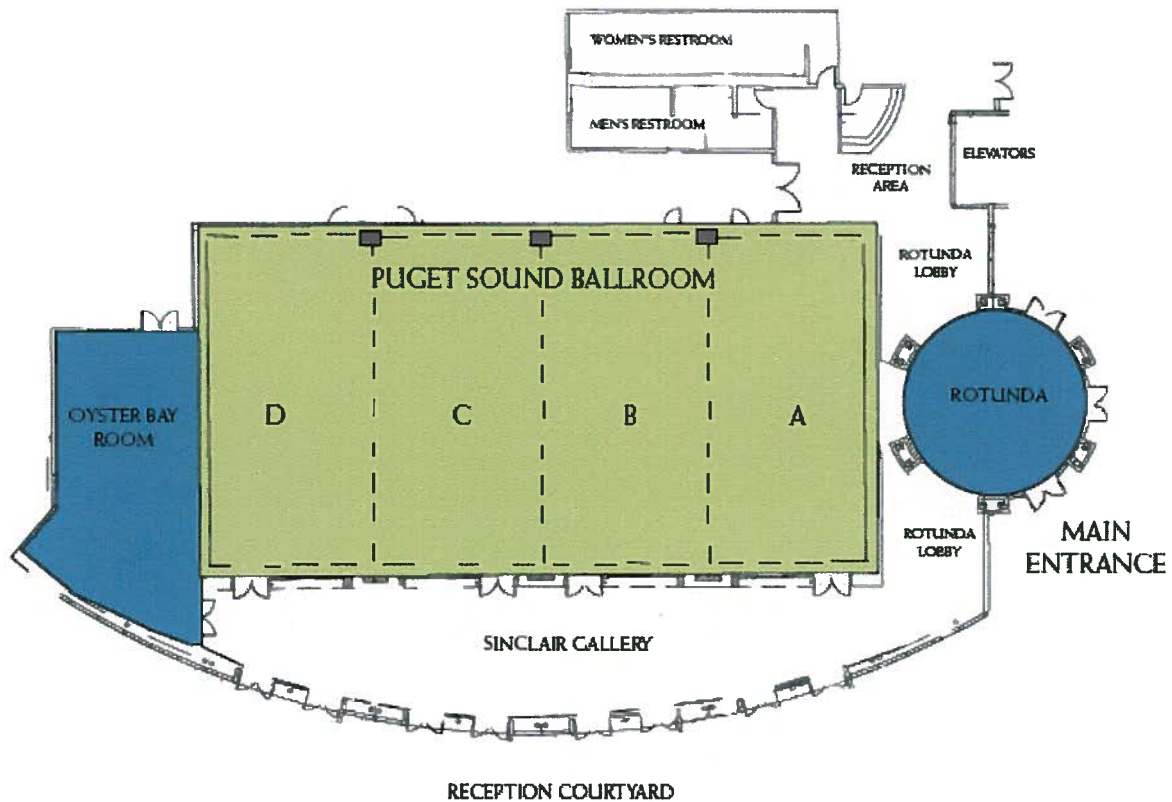
New Space

Occupancy per meeting room

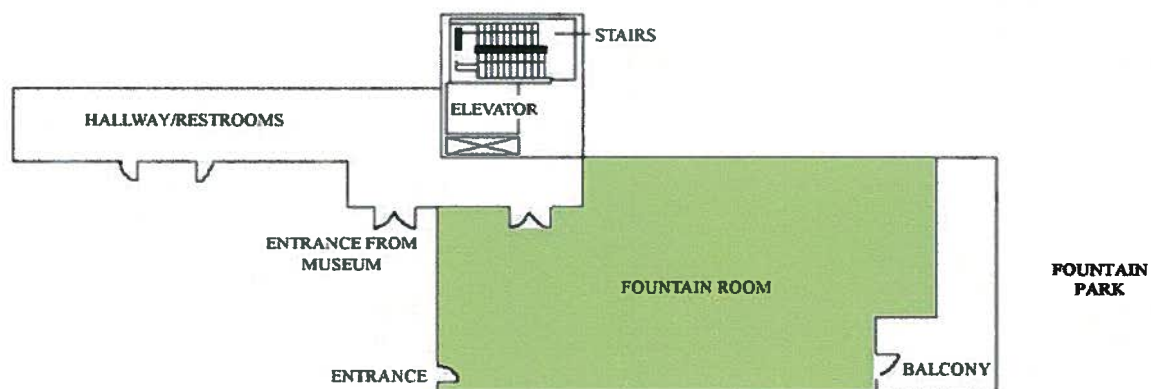
Room	Sq. Ft.	Reception	Banquet	Theatre	Classroom	Boardroom	U-Shape
Meeting 1	840	49	49	49	48	26	24
Meeting 2	840	49	49	49	48	26	24
Meeting 3	1500	100	100	100	85	46	43
Meeting 4	1000	49	49	49	60	30	28
Meeting 5	920	92	77	92	53	29	26
Meeting 1 & 2	1680	98	98	98	96	52	48
Meeting 4 & 5	1920	141	141	141	110	60	54
Meeting 3, 4 & 5	3420	241	241	241	198	105	100

Kitsap Conference Center Existing Configuration / Indoor Space*

1. Main Conference Center (10,240 sf)



2. Fountain Room (Annex of Naval Museum) (1,650 sf)



*Harborside Fountain Park outdoor space also available – 2.5 acres, capacity 500 guests

Proposed new conference space, 3rd floor, Kitsap Transit Building

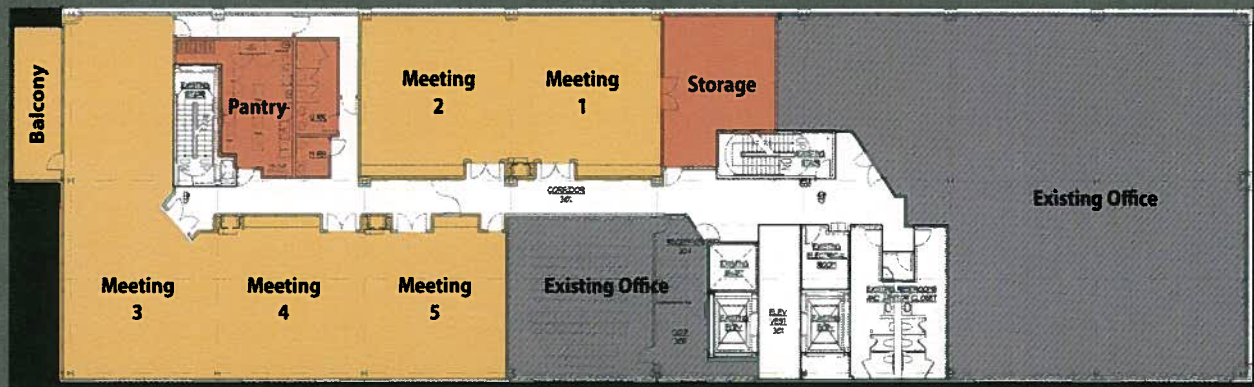


6,750 Square Feet

Occupancy per meeting room

Room	Sq. Ft.	Reception	Banquet	Theatre	Classroom	Boardroom	U-Shape
Meeting 1	840	49	49	49	48	26	24
Meeting 2	840	49	49	49	48	26	24
Meeting 3	1500	100	100	100	85	46	43
Meeting 4	1000	49	49	49	60	30	28
Meeting 5	920	92	77	92	53	29	26
Meeting 1 & 2	1680	98	98	98	96	52	48
Meeting 4 & 5	1920	141	141	141	110	60	54
Meeting 3, 4 & 5	3420	241	241	241	198	105	100

Letters of Financial Commitment





May 31, 2013

Board of Directors
Kitsap Public Facilities District
9481 Silverdale Way NW, Suite 265
Silverdale WA 98383

RE: Kitsap Conference Center Grant Application Package

Dear Honorable Board Members:

Thank you for the opportunity to submit this application to help fund the expansion of our Kitsap Conference Center! We are very enthusiastic about the possibilities this project promises to our region in the years ahead.


As you will see in this application, our team is committed to ensuring the success of this project, which we believe will provide economic benefits for our citizens and guests for decades to come.

We ask for your support as we embark on this exciting project!

Sincerely,


Patty Lent, Mayor
City of Bremerton


John Clauson, Executive Director
Kitsap Transit


John Oppenheimer, CEO
Columbia Hospitality



Mayor Patty Lent

mayor@ci.bremerton.wa.us

Tel 360-473-5266

May 30, 2013

W. Michael Walton
Executive Director
Kitsap Public Facilities District
9481 Silverdale Way NW, Suite 265
Silverdale WA 98383

RE: Funding Commitment, Kitsap Conference Center Expansion Project

Dear Mr. Walton,

The City of Bremerton is enthusiastic about the possibility of expanding the Kitsap Conference Center. This letter is to inform the Kitsap Public Facilities Board that the City has committed \$500,000 to the Conference Center Expansion Project, subject to approval by the Bremerton City Council.

Sincerely,


Patty Lent
Mayor



May 30, 2013

W. Michael Walton, Executive Director
Kitsap Public Facilities District
9481 Silverdale Way NW Suite 265
Silverdale WA 98383

RE: Funding Commitment, Kitsap Conference Center
Expansion Project

Dear Mr. Walton,

Kitsap Transit is pleased to support expansion of the Kitsap Conference Center. This letter is to inform the Kitsap Public Facilities Board that Kitsap Transit has agreed to commit \$150,000 to the Conference Center Expansion project, subject to approval by the Kitsap Transit Board of Commissioners.

Sincerely,

A handwritten signature in black ink, appearing to read "John W. Clauson", written over a horizontal line.

John W. Clauson
Executive Director

JWC/ces



May 30, 2013

W. Michael Walton
Executive Director
Kitsap Public Facilities District
9481 Silverdale Way NW, Suite 265
Silverdale WA 98383

RE: Funding Commitment, Kitsap Conference Center Expansion Project

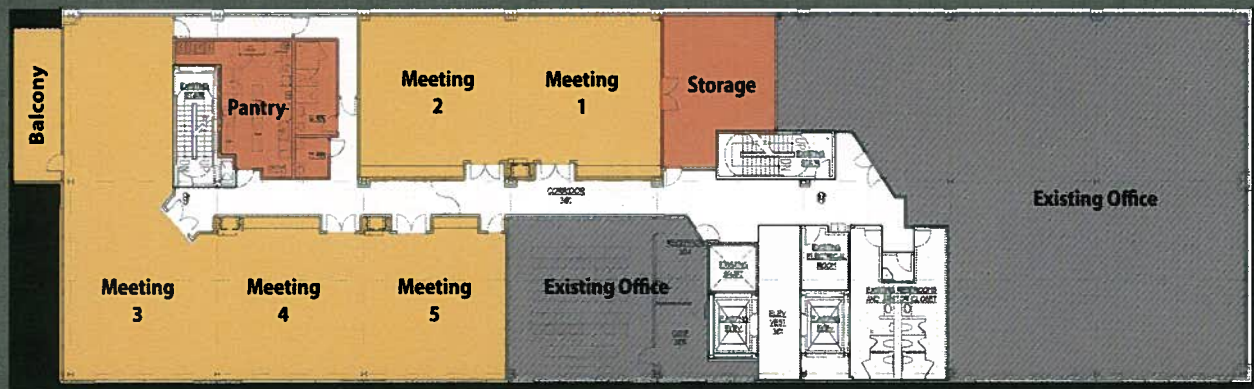
Dear Mr. Walton,

Columbia hospitality serves as the operator of the beautiful Kitsap Conference Center, is an active member of the Community and a strong supporter of Kitsap County's economy. We are dedicated to providing top quality, memorable experiences for every attendee at events at the Conference Center. We believe expansion of the Conference Center will be of great benefit to the City, the regional economy, and most especially, guests to the region. Columbia Hospitality believes in this project. Therefore, as a demonstration of our commitment, we have agreed to forego \$6,000 per year of our management fee upon completion of the expanded Conference Center space. We want to demonstrate through this commitment that our company has a stake in the outcome and we will work hard to make up that difference through increased bookings, which will provide a tangible benefit to the area's economy.

Sincerely,

John Oppenheimer
CEO

Letters of Support



May 31, 2013

Board of Directors
Kitsap Public Facilities District
9481 Silverdale Way NW, Suite 265
Silverdale WA 98383

RE: Expansion of the Kitsap Conference Center

Dear Honorable Board,

As Director of the Kitsap Economic Development Alliance, I would like to let you know of my personal support for expanding this wonderful conference center, which is truly a gem for the region. The conference center is a unique asset for Kitsap County and the expansion will enable the center to attract a larger variety of business and private events.

You may have heard recently of plans to expand other conference centers in the region. I believe this expansion will complement other conference center expansions, due to its unique setting and attributes. I think this expansion will work synergistically with an overall increase in conference business throughout the peninsula.

I hope the Board will support this great project!

Sincerely,


John Powers
Executive Director



March 6, 2013

Bremerton City Council
Norm Dicks Government Center
600 6th Street
Bremerton, WA 98337

RE: Expansion of Kitsap Conference Center

The Kitsap Peninsula Visitor & Convention Bureau fully supports any recommendation to expand the Kitsap Conference Center, which would provide much needed venue space for meetings, breakout and exhibition rooms necessary to attract multi-day conferences.

Currently, the KPVCB is unable to respond to a majority of RFP requests from professional planners and event referral services because of lack of adequate and competitive venue options, not only in Bremerton, but also throughout the Kitsap Peninsula region.

White Horse Golf Course recently opened a new 22,000 sq. ft. venue this month and in the next couple of years, Port Madison Enterprises, plans to open a new 28,000 sq. conference center and auditorium, both located in the North Kitsap area. An expanded Kitsap Conference Center combined with it's proximity to major hotels and the Harborside District, will allow it to respond to requests and take advantage of referrals to host a wide range of public and private events today and in the future. The Kitsap Conference Center is an important Bremerton and regional tourism and economic asset


We encourage the Council to support efforts to expand the Kitsap Conference Center. The Kitsap Peninsula Visitor & Convention Bureau, in partnership with the Kitsap Public Facilities District, will continue to provide marketing support to the Kitsap Conference Center's continued growth and success. It is truly a regional asset.

Sincerely,

A handwritten signature in black ink, appearing to read "Patricia Graf-Hoke", written over a horizontal line.

Patricia Graf-Hoke
Executive Director
Kitsap Peninsula Visitor & Convention Bureau

Cc: KPVCB Board of Directors



Downtown Bremerton Association

May 29, 2013

Board of Directors
Kitsap Public Facilities District
9481 Silverdale Way NW, Suite 265
Silverdale WA 98383

RE: Support for Proposed Conference Center Expansion

Dear Honorable Board Members,

The Downtown Bremerton Association is pleased to support the proposed expansion of our beautiful Conference Center into the stunning 3rd floor space of the Kitsap Transit building. Our association, comprised of property owners, residents, and business owners in Downtown Bremerton, is actively involved in the development of our city's downtown core.


Our goals are to create and support prosperous downtown and community as a whole by:

- Working to make Downtown Bremerton pedestrian and business friendly
- Hosting and promoting events year-round that brings folks into downtown
- Working in partnership with the Greater Bremerton Chamber of Commerce, the City of Bremerton, and others to achieve a prosperous downtown and community
- Provide a voice to those who have a stake in Downtown Bremerton

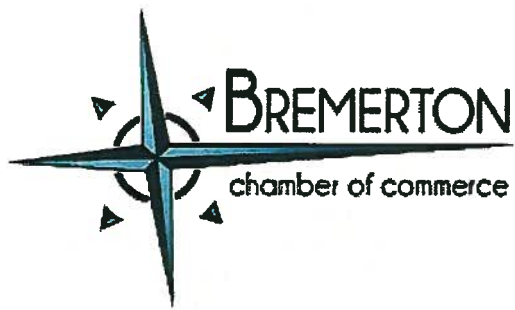
We believe this forward-looking project will create new and exciting business possibilities going forward; will bring many more out-of-town guests to our beautiful downtown area, and will generate "buzz" about Bremerton's waterfront and downtown area.

Therefore, we wholeheartedly support this project.

Sincerely,



Carlos Jara III
President



May 29, 2013

**Board of Directors
Kitsap Public Facilities District
9481 Silverdale Way NW, Suite 265
Silverdale WA 98383**

RE: Kitsap Conference Center Expansion

Dear Honorable Board:

The Bremerton Chamber of Commerce supports expansion of the Kitsap Conference Center. The additional space envisioned will provide flexibility for the Conference Center Manager, Columbia Hospitality, to book larger, more diverse events and also host multiple events simultaneously.

The economic activity that will result will be beneficial for the entire community.

We look forward to this proposal becoming a reality.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael Strube". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

**Michael J. Strube
President/CEO
Bremerton Chamber of Commerce**



8850 SW STATE HWY 3
BREMERTON WA 98312
portofbremerton.org
tel (360) 674-2381
fax (360) 674-2807

Commissioners
Larry Stokes
Roger Zabinski
Axel Strakeljahn

Chief Executive Officer
Tim Thomson

Bremerton National Airport
(360) 674-2381

*Olympic View Business &
Industrial Park*
(360) 674-2381

Port Orchard Marina
(360) 876-5535

Bremerton Marina
(360) 373-1035

May 29, 2013

Board of Directors

Kitsap Public Facilities District

9481 Silverdale Way NW, Suite 265

Silverdale WA 98383

RE: Kitsap Conference Center Expansion

Dear Honorable Board Members:

The Port of Bremerton is a strong supporter of this Kitsap Conference Center expansion proposal. The Port has a significant investment in this area and we believe our facilities will complement and enhance the expanded business activity the Conference Center expansion will produce.

We look forward to working in partnership with the City of Bremerton, Kitsap Transit, and Columbia Hospitality to help bring this great project to fruition.

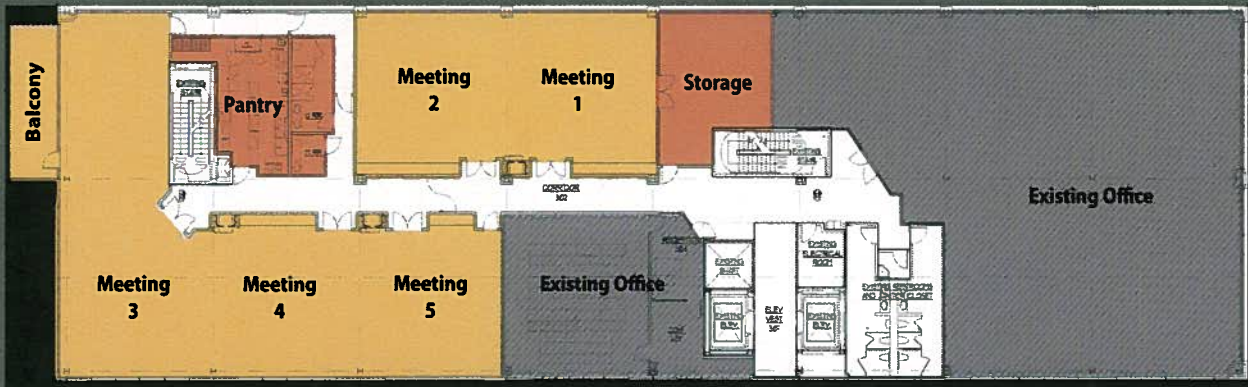
Sincerely,

A handwritten signature in black ink, appearing to read "Tim Thomson", with a long, sweeping horizontal line extending from the end of the name.

Tim Thomson

Chief Executive Officer

Concept Design Feasibility Report



PROGRAM AND CONCEPT DESIGN FEASIBILITY REPORT

Kitsap Conference Center Bremerton Harborside Expansion

for Kitsap Transit & City of Bremerton, with Columbia Hospitality

April/May 2013

Consultants: Rice Fergus Miller Architecture & Planning (RFM), *lead*
this report prepared by Steve Rice, Sr. Principal
contributors

Tim Ryan Construction (TRC), cost estimating

TresWest Engineers (TWE), electrical engineering review

Art Anderson Associates (AAA), mechanical engineering review

Coughlin Porter Lundeen (CPL), structural engineering review

and

Nicole Floyd, City of Bremerton (COB) planning official

Jeannie Vaughn, City of Bremerton (COB) building official

Purpose/Task/Summary

The City of Bremerton asked RFM to evaluate the feasibility of expanding the Kitsap Conference Center Bremerton Harborside into the third floor of the contiguous Commuter Retail Building in downtown Bremerton. This would represent over 5,000 square feet of new meeting space to complement what exists currently on the center's main level.

See the attached plan for the proposed space layout.

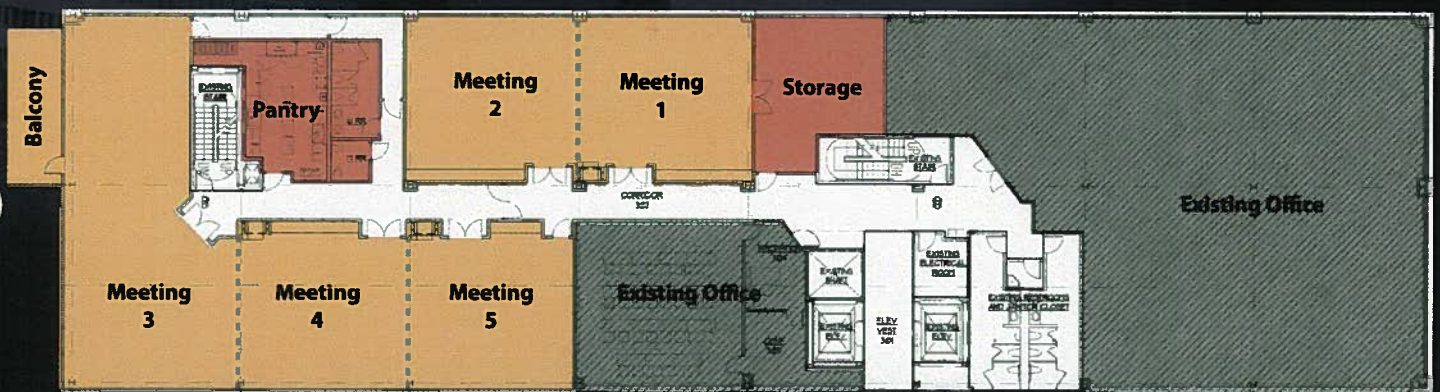
Following are our findings on the practical aspects of adding a conference use into space originally designed to accommodate offices. In summary:

Most building aspects can be dealt with to allow the space to be converted. However, the overall estimated cost of the conversion, including reasonable soft costs, is more than the stated available maximum of \$750,000, and the cost of replacement elevators may be an additional \$400 - \$425,000.

Kitsap Conference Center Bremerton Harborside

Expansion to Third Floor

Kitsap Public Facilities District
City of Bremerton
Kitsap Transit
Columbia Hospitality



FINDINGS

OCCUPANCY

“Occupancy” is a building code classification that determines and sometimes limits numbers of people using spaces in buildings. The third floor of the Commuter Retail Building was designed and permitted as an “office” or “business” occupancy. A conference center, with meeting rooms where larger numbers of people gather, is classified as an “assembly” occupancy. The code allows an assembly use on the third floor, but because the building has only two exit stairs, the total number of occupants on that floor is capped at 500 persons. Because the existing office tenants, combined, already constitute an occupant load of 62, and the proposed space allocated for conference storage and pantry constitute an occupant load of 5 persons, we can design conference meeting and gathering space to hold a maximum of $500 - 67 = 433$ persons.

We worked with Barbara Rush at Columbia Hospitality and Jeannie Vaughn at COB to discuss occupancy detail. Conclusions reached were:

The code suggests occupant loads be calculated at 1 person per 7 SF in full seating, or 1 person per 15 SF at tables and chairs.

If we used the higher factor (1 per 7) the new meeting space would generate an occupancy load of 726 – too many. At the lower factor (1 per 15), that figure drops to 342 – or, 91 persons fewer than capacity. A blend of these two figures makes sense, allowing some of the space to be utilized as full seating. See next bullet item.

Meeting rooms 1, 2, 4 and 5 are large enough that, even at the lower load factor, they create an occupant load of 56 persons – which in turn requires two exits from each room. (50 or more required two exits.) This would present a corridor full of doors and more expense. Barbara and Jeannie and I agreed that, instead, the occupant load at those four rooms could be capped/posted at 49 persons maximum when used singly, a reduction of 7 persons per room, which would enable us to build only one set of exit doors per room. Note: when the rooms are opened to one another, two exits automatically occur, and so the occupant load could exceed $49 + 49$ persons.

Meeting room 3, larger in size, has been designed with a (required) second exit around the pantry space.

A reasonable way to think about marketing events is to think of the upper floor as safely able to handle around 390 guests, depending on the arrangement. Table and chair layouts should be tested to arrive at a practical, workable figure that way.

PARKING

We verified with Nicole Floyd at COB that the third floor change of use from (what was assumed at the time to be) office to conference space does not trigger an increased parking requirement. Essentially, non-residential buildings fall under the Downtown Subarea Plan, which in this "Downtown Waterfront" zone regulates parking numbers based on building square footage -- not on numbers of occupants. Since the square footage of the building is not increasing, no parking increase is required. The parking code does not limit the conference center expansion.

That said, we can assume the facility will now attract larger numbers of automobiles than an office use would have. In round numbers, filling up the vacant space on the third floor with meeting rooms essentially doubles the area under control of the conference center. The building owners/operators should consider if the increased parking fits from an operational standpoint.

RESTROOMS

According to the plumbing code, the increased occupancy does require more restroom fixtures upstairs (one more fixture for men and three more fixtures for women). The code suggests that, unless on immediately adjacent floors, other restrooms in the same facility cannot be counted. We have determined that extra capacity does not exist on the main floor, anyway. We have included the new fixtures on the upper floor.

ELEVATORS

Kitsap transit and the City of Bremerton asked that we look at replacement elevators. The existing pair of Thyssenkrup roped hydraulic six-stop elevators display ride quality, speed, and maintenance issues, despite repeated efforts over the past eight years to correct the problems. We have reviewed reports from third-party consultants hired by Kitsap Transit to evaluate the elevators' performance and make suggestions for improvements. Efforts have been made, and improvements undertaken. The bottom line on these elevators is they are not working well, whether they are at their designed performance or something short of that.

We assume, then, that the current elevators cannot be substantially improved, even at greater expense. And, if they were improved, they would at best be sufficient for office building occupancies -- not for those of a conference center with much more up-and-down travel.

Through our general contractor/cost estimating partner, TRC and their discussion with two elevator companies, we can say:

- It is possible to replace the elevators with a "MRL" variety -- faster and better performing, the obvious choice for the assembly use -- in their existing hoistways. (Elevator pit depth needs to

be determined.) We understand that this technology, while available when the building was built, was considered but not used. Two companies, Kone and Otis, have verified that they can supply workable replacement elevators. There may be others, as well.

- Replacement elevators could likely cost in the range of \$200 - \$225,000 per shaft, or over \$400,000 total. Elevators would be replaced consecutively, with each shaft requiring roughly 10 to 12 weeks for replacement. NOTE: these cost and time figures are the thoughts of one company and can likely be improved with competition.

If pursued, this piece will require more investigation.

STRUCTURAL SYSTEM CAPACITY

The existing third floor and roof structure at the Commuter Retail Building is steel framed with a concrete composite floor deck. The steel structure was designed and constructed over an existing concrete structure per the Uniform Building Code (UBC) 1997 and was completed in 2004. The floor was originally designed for 70psf reducible Live load and additional 25psf of superimposed DL. A cursory review of the third floor structure was conducted to evaluate the current structure's ability to accommodate assembly space as defined in the International Building Code (IBC) and its higher live load requirement of 100psf non-reducible. The roof structure was also reviewed for its ability to accommodate hanging demountable partitions.

A portion of the existing structure will need to be strengthened to accommodate the heavier live loads at the third floor. Strengthening is anticipated to be limited to four bays of the central girder that runs in the east/west direction along Grid line 6X, south edge of corridor. (The increased structural demands in the typical steel beams, composite floor deck, and steel columns are anticipated to be within the limits of current codes and thus no strengthening is required.) Strengthening measures for the girders would consist of welding steel to the underside of the existing girders or additional bolting/connections to the composite slabs. Note that if the space for the conference rooms can be classified as something other than "assembly" then the 100 psf live load can be reduced and strengthening for the girders would not be required. The existing roof structure can accommodate additional loading from hanging movable partition walls. Secondary steel and kickers may be required depending on the final manufacturer's requirements for deflection, etc. The existing concrete foundation structure below level 01 was not evaluated as a part of this review as the original drawings of this portion of the structure was not available.

The floor is strong enough for office or "light assembly" loading (not a term recognized by the code) – such as persons at tables and chairs. But this would effectively cap the guest count on the third floor meeting rooms at 336 (49 at rooms 1,2,4 and 5; 98 at room 3) and would prohibit use of any heavy props (lighting, raised stage, etc.). In favor of a higher guest count of 390 or above, we have included the cost to strengthen the girders, about \$25,000.

MECHANICAL SYSTEM CAPACITY

There is some existing capacity in the building's mechanical system, but not enough to cover the increased occupancy a conference center presents on the balance of the third floor. An estimate of the heating, ventilation and air conditioning needs for the new hospitality spaces indicates that a supplemental roof-mounted HVAC unit with approximately 15 tons of air conditioning capacity is needed. See appendix for more detailed information. Money to extend the building's fire suppression system is included.

ELECTRICAL SYSTEM CAPACITY

In general, the building does have power capacity to cover the proposed conference use. A step-down transformer is proposed. Beyond that, other electrical and data systems just need to be carried through, as would be the case for any proposed use. The cost estimate includes power, lighting, lighting/daylighting controls, and data, phone and audio/video communications. Power for the new mechanical unit is included, as is a fire detection and alarm system.

CONSTRUCTION ESTIMATE & SCHEDULE (see appendix for full estimate)

Based on estimate provided by Tim Ryan Construction

Estimated General Construction Contract Amount: \$917,147 including 8.6% WSST (\$122 psf)

Estimated construction time: 6 months (90 days for long lead items; 90 days for construction)

Based on discussions with two elevator manufacturers:

Estimated elevator replacement contract amount (separate contract): \$435,000 including WSST

Estimated construction time: 10-12 weeks per shaft, consecutive (we think this can be reduced with competition)

Full project estimate

Construction Contract including WSST:	\$ 917,147
Architecture & Engineering services est. 15%	\$ 137,500
Permit fees, third-party testing and inspections	\$ 15,500
Elevator Contract including WSST:	\$ <u>435,000</u>

Total*	\$1,505,147
---------------	--------------------

**for exclusions see NOTES below*

NOTES:

- We have assumed a **level of finish and material quality** to complement the balance of the facility. The estimate is mildly conservative.
- **Contingency** is not included, for purposes of seeing the predicted project costs. A reasonable contingency at this point in a project, if one is desired, would be 15%. On the other hand, one might just as successfully argue that the above project cost become a fixed limit the design team is obligated to work toward.
- **Escalation** is not included. 2.5% per year is reasonable at this time, though this too could be absorbed in further, refined design and budgeting work.
- The **elevator replacement** could be done as a separate contract so as to avoid General contractor markup; elevator replacement timing could overlap procurement general construction schedule.
- **Fixtures, furnishings and equipment** costs are included in the operator's proforma.
- This is a public project and as such must be figured using **prevailing wage rates**.
- General contractor's **performance bond** is included.



APPENDIX

RFM Scope of Work (email 4-2-2013)

Cost Estimate 05/08/13	Dan Ryan, Tim Ryan Construction
Structural System narrative	Andrew Ayling, PE Coughlin Porter Lundeen
Mechanical System narrative	Sean Hoynes, PE Art Anderson Associates
Electrical System narrative	Charles Li, PE Tres West Engineers

From: Chal Martin <Chal.Martin@ci.bremerton.wa.us>
Sent: Tuesday, April 02, 2013 4:47 PM
To: Steve Rice; Wendy Clark-Getzin
Cc: Shawn Dinkuhn; Ron Easterday; Patty Lent; KTExecutive@Kitsaptransit.com; Becky Hasart; lzilz@columbiahospitality.com; Milenka Hawkins-Bates; Andrea Spencer; Elaine Valencia
Subject: RE: Conference Center Expansion

Thanks Steve, good synopsis. I also met with Lenny Zilz from Columbia Hospitality this afternoon and he will be at the April 15th meeting. Lenny has a crackerjack facilities person, and so do we in Public Works. We will arrange for a walk-through to check out the building systems – preliminary word I am hearing is that the bones of the existing systems should be adequate to work with. We will continue to gather information next week so that hopefully we will have a good sense of things when we meet on the 15th. Thanks for your followup – we all look forward to working with you on this great project. Chal

Chal A. Martin, P.E.
Director, Public Works and Utilities Department
City of Bremerton
(360) 473-5315 / (360) 473-5018 fax
chal.martin@ci.bremerton.wa.us

From: Steve Rice [<mailto:SRice@rfmarch.com>]
Sent: Tuesday, April 02, 2013 12:00 PM
To: Wendy Clark-Getzin; Chal Martin
Cc: Shawn Dinkuhn; Ron Easterday; Patty Lent; KTExecutive@Kitsaptransit.com
Subject: Conference Center Expansion

Hi Wendy and Chal,

Thank you for the excellent progress meeting at our office yesterday. It is great to have you both on board for this effort. We are off and running!

I am taking the liberty of copying this email to both John and Mayor Patty as a way of coalescing our effort and also to say thank you to both for this great opportunity.

Our conclusions yesterday were:

- **AGREEMENT:** this email will serve as an addendum to our 11.29.2012 proposal written to Ken Millsap. Kitsap Transit will issue a purchase order to RFM for the fee amount of \$7,500. Those three documents essentially form our agreement for this initial phase of service work. If the project is funded, we would prepare a formal agreement for the balance of architectural and engineering design and construction document service work.
- **TIMING:** We are to be finished with our scope of work tasks (see below) by **May 17th**. This will allow a funding request to be presented to the Kitsap Public Facilities District at their May meeting.
- **TASKS:** work tasks under this concept phase will be re-prioritized somewhat from our original proposal, now understood to be:
 1. **Code Review:** determine the impact of a conference (assembly) use on the office building's upper floor; verify with City of Bremerton building official.

2. **Facility Investigation:** determine, with information available from Kitsap Transit's files, the capacity of the office building's mechanical, electrical, and fire protection infrastructure to support a conference (assembly) use.
3. **Programming Discussion:** meet with Kitsap Transit, City of Bremerton, and Columbia Hospitality representatives to discuss the conferencing needs so that an appropriate design can be arrived at. It is acknowledged that a sketch plan done by the former conference center manager will be our starting point. (This meeting is scheduled for 4/15 at 10:00 at Kitsap Transit)
4. **Cost Estimating:** produce a rough order of magnitude project cost estimate (anticipated construction costs *plus* known other costs, some provided by KT and COB).
5. **Conceptual Plan Rendering:** produce one plan illustration showing the layout and intended use of the new, added space, suitable for presentation to KPFD.

I think this summarizes our discussion yesterday. I welcome your comments and am looking forward to this fast but fun project!

Yours,

Steve

Steven M. Rice, Architect & LEED AP
Senior Principal



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Budget Estimate 05/08/13



Tim Ryan Construction, Inc.
19307 8th Avenue NE, Suite A
Poulsbo, WA 98370
Phone: 360779-7667 Fax: 360779-2260

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File:

est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty: 7500 SQFT

Secondary Project Qty: 0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit \$	Total \$	\$ per SQFT Primary Qty
Major Item Code 00070.000 OWNERS INDIRECT DEVELOPMENT COSTS				
Minor Item Code 00070.000 GOVERNMENT REGULATIONS				
Washington State Sales Tax	0.086 PERCENT	844,500.00	72,627	9.684
Washington State B&O Tax	0.005 PERCENT	844,500.00	4,223	0.563
Building Permit	0.000 NONE			
Government Fees & Assessments	0.000 NONE			
Total Minor Item Code 00070.000 GOVERNMENT REGULATIONS			\$76,850	\$10.25
Minor Item Code 00090.000 BOND & INSURANCE REQUIREMENTS				
Payment & Performance Bonds	0.015 PERCENT	844,500.00	12,668	1.689
Right of Way Bond	0.000 NONE			
Contractor's General Liability Insurance	4.000 THOUSAND	844.50	3,378	0.450
Owner's Builders Risk Insurance	0.000 NONE			
Total Minor Item Code 00090.000 BOND & INSURANCE REQUIREMENTS			\$16,046	\$2.14
Minor Item Code 00100.000 PROJECT CONTINGENCIES				
Design Contingency	0.000 NONE			
Estimate Contingency	0.000 NONE			
Construction Contingency	0.000 NONE			
Total Minor Item Code 00100.000 PROJECT CONTINGENCIES				
Minor Item Code 00110.000 DESIGN & ENGINEERING				
Design & Engineering Fees	0.000 NONE			
Total Minor Item Code 00110.000 DESIGN & ENGINEERING				
Minor Item Code 00120.000 TESTING - INSPECTIONS - ABATEMENT				
Testing	0.000 NONE			
Special Inspections	0.000 NONE			
Total Minor Item Code 00120.000 TESTING - INSPECTIONS - ABATEMENT				
Total Major Item Code 00070.000 OWNERS INDIRECT DEVELOPMENT COSTS			\$92,895	\$12.39
Major Item Code 01000.000 GENERAL REQUIREMENTS				
Minor Item Code 01070.000 MISCELLANEOUS GENERAL REQUIREMENTS				
Contractors Supervision & Administration	1.000 LS	55,000.00	55,000	7.333
Total Minor Item Code 01070.000 MISCELLANEOUS GENERAL REQUIREMENTS			\$55,000	\$7.33
Total Major Item Code 01000.000 GENERAL REQUIREMENTS			\$55,000	\$7.33
Major Item Code 01980.000 PROJECT MARKUP				
Minor Item Code 01980.000 PROJECTS FEES				
Contractor's Office Overhead & Fee	0.090 Percent	756,000.00	68,040	9.072

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File: :Harborside TI with Restrooms.est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty:7500 SQFT

Secondary Project Qty:0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit \$	Total \$	\$ per SQFT Primary Qty
Total Minor Item Code 01980.000 PROJECTS FEES			\$68,040	\$9.07
Total Major Item Code 01980.000 PROJECT MARKUP			\$68,040	\$9.07

Major Item Code 02000.000 DEMOLITION**Minor Item Code 02000.000 DEMOLITION, BLASTING & REMOVALS**

Remove rubber base	200.000 LNFT	0.21	41	0.006
Remove carpet tile	600.000 SQFT	0.17	102	0.014
Remove hollow metal relight	1.000 EACH	204.24	204	0.027
Remove drywall from walls to demo	672.000 SQFT	0.41	278	0.037
Remove insulation from walls to demo	672.000 SQFT	0.10	70	0.009
Remove metal stud wall framing	672.000 SQFT	0.51	343	0.046
Remove roofing for HVAC unit & fan curbs	2.000 EACH	254.24	508	0.068
Cut openings in roof for HVAC & fan	3.000 EACH	381.36	1,144	0.153
Debris removal & disposal	1.000 ls	781.20	781	0.104
Total Minor Item Code 02000.000 DEMOLITION, BLASTING & REMOVALS			\$3,472	\$0.46
Total Major Item Code 02000.000 DEMOLITION			\$3,472	\$0.46

Major Item Code 05000.000 STRUCTURAL METALS**Minor Item Code 05000.000 STRUCTURAL METALS**

STRUCTURAL MODIFICATIONS TO EXISTING BUILDING *****				
- Modifications for additional floor loads	5.000 LOCATIONS	2,616.96	13,085	1.745
- Modifications to roof beams for movable partitions	NONE			
- Modifications to roof framing for additional HVAC unit loads	NONE			
- Modifications to roof framing for mechanical roof screen loads	NONE			
Add framing for added packaged HVAC unit openings in roof	1.000 LS	7,350.00	7,350	0.980
Add framing for exhaust unit openings in roof	1.000 LS	2,060.00	2,060	0.275
Total Minor Item Code 05000.000 STRUCTURAL METALS			\$22,495	\$3.00
Total Major Item Code 05000.000 STRUCTURAL METALS			\$22,495	\$3.00

Major Item Code 05500.000 MISCELLANEOUS & ORNAMENTAL METALS**Minor Item Code 05500.000 METAL FABRICATIONS**

Add roof screening for new HVAC unit & fan	NONE			
Total Minor Item Code 05500.000 METAL FABRICATIONS				
Total Major Item Code 05500.000 MISCELLANEOUS & ORNAMENTAL METALS				

Major Item Code 06400.000 CUSTOM WOODWORK**Minor Item Code 06400.000 WOODWORK**

Plam base cabinets w/plam counter	64.000 LNFT	275.00	17,600	2.347
Vanity with in wall supports	8.000 LNFT	125.00	1,000	0.133
Total Minor Item Code 06400.000 WOODWORK			\$18,600	\$2.48
Total Major Item Code 06400.000 CUSTOM WOODWORK			\$18,600	\$2.48

Major Item Code 07200.000 INSULATION**Minor Item Code 07200.000 INSUALTION & THERMAL BARRIERS**

6" batt insulation	3,324.000 SQFT	1.08	3,598	0.480
Vapor barrier - patch & repair on exterior walls	1.000 LS	381.36	381	0.051

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File: :Harborside TI with Restrooms.est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty:7500 SQFT

Secondary Project Qty:0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit \$	Total \$	\$ per SQFT Primary Qty
Total Minor Item Code 07200.000 INSUALTION & THERMAL BARRIERS			\$3,980	\$0.53
Total Major Item Code 07200.000 INSULATION			\$3,980	\$0.53
Major Item Code 07500.000 ROOFING, SHEETMETAL & ACCESSORIES				
Minor Item Code 07500.000 ROOFING & ROOF INSULATION				
Roofing repair at new HVAC & fan curbs	50.000 LNFT	40.00	2,000	0.267
Roof patch for plumbing vents	2.000 EACH	250.00	500	0.067
Roofing repair for new mech roof screens	NONE			
Total Minor Item Code 07500.000 ROOFING & ROOF INSULATION			\$2,500	\$0.33
Total Major Item Code 07500.000 ROOFING, SHEETMETAL & ACCESSORIES			\$2,500	\$0.33
Major Item Code 08000.000 METAL DOORS & FRAMES				
Minor Item Code 08000.000 METAL DOORS & FRAMES				
16 gauge hollow metal	****			
3070 Frame	5.000 EACH	251.06	1,255	0.167
6070 Frame	6.000 EACH	351.59	2,110	0.281
Total Minor Item Code 08000.000 METAL DOORS & FRAMES			\$3,365	\$0.45
Total Major Item Code 08000.000 METAL DOORS & FRAMES			\$3,365	\$0.45
Major Item Code 08200.000 WOOD & PLASTIC DOORS				
Minor Item Code 08200.000 WOOD DOORS				
Solid core wood doors	****			
1-3/4" birch veneer	****			
3070 Door	17.000 EACH	488.83	8,310	1.108
* No. of wooden doors *	17.000 EACH			
Total Minor Item Code 08200.000 WOOD DOORS			\$8,310	\$1.11
Total Major Item Code 08200.000 WOOD & PLASTIC DOORS			\$8,310	\$1.11
Major Item Code 08700.000 HARDWARE				
Minor Item Code 08700.000 HARDWARE & DOOR ITEMS				
4½"x4½" full mortise hinge	51.000 Each	15.00	765	0.102
Nonkeyed mortise lockset	2.000 EACH	401.06	802	0.107
Standard kickplate	15.000 Each	45.53	683	0.091
Armored kickplate 36" x 36"	1.000 Each	103.30	103	0.014
Wall bumper doorstop	8.000 Each	18.51	148	0.020
Surface mounted closer	5.000 Each	226.06	1,130	0.151
Surface mounted closer and hold open	10.000 Each	236.06	2,361	0.315
Surface mounted closer, hold open and fusible link	2.000 Each	318.08	636	0.085
Mortise lock exit device	3.000 Each	562.76	1,688	0.225
Surface mounted vertical rod	12.000 Each	510.21	6,123	0.816
Dust proof strikes	2.000 Each	66.06	132	0.018
Total Minor Item Code 08700.000 HARDWARE & DOOR ITEMS			\$14,571	\$1.94
Total Major Item Code 08700.000 HARDWARE			\$14,571	\$1.94
Major Item Code 09000.000 FIREPROOFING				
Minor Item Code 09000.000 FIREPROOFING				
Fireproof new steel for HVAC & fan openings	1.000 LS	2,500.00	2,500	0.333
Fireproof floor beams after structural modifications	5.000 LOCATIONS	600.00	3,000	0.400
Fireproof roof beams after structural modifications	NONE			

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File: :Harborside TI with Restrooms.est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty:7500 SQFT

Secondary Project Qty:0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit	\$	Total \$	\$ per SQFT Primary Qty
Total Minor Item Code 09000.000 FIREPROOFING				\$5,500	\$0.73
Total Major Item Code 09000.000 FIREPROOFING				\$5,500	\$0.73
Major Item Code 09100.000 LIGHT GAUGE FRAMING					
Minor Item Code 09100.000 INTERIOR FRAMING					
3½" 25ga metal stud	187.500 LNFT	3.11		583	0.078
3½" 25ga metal stud - soffit	756.000 LNFT	3.11		2,349	0.313
3½" 25ga metal stud - soffit drops	1,071.750 LNFT	3.96		4,244	0.566
3½" 20ga metal stud	928.800 LNFT	3.21		2,979	0.397
3½" 25ga metal track	164.000 LNFT	3.10		509	0.068
3½" 25ga metal track - soffit	732.000 LNFT	3.10		2,271	0.303
3½" 25ga metal track - soffit drops	950.000 LNFT	3.95		3,755	0.501
3½" 20ga metal track	114.000 LNFT	3.20		365	0.049
6" 20ga metal stud	2,517.000 LNFT	2.90		7,312	0.975
6" 20ga metal track	554.000 LNFT	2.90		1,607	0.214
Total Minor Item Code 09100.000 INTERIOR FRAMING				\$25,974	\$3.46
Total Major Item Code 09100.000 LIGHT GAUGE FRAMING				\$25,974	\$3.46
Major Item Code 09250.000 DRYWALL					
Minor Item Code 09250.000 DRYWALL					
5/8" firecode gypsum board	12,600.000 SQFT	2.10		26,460	3.528
- Drywall tape and joint cement for level 4 finish	12,600.000 SQFT				
Total Minor Item Code 09250.000 DRYWALL				\$26,460	\$3.53
Total Major Item Code 09250.000 DRYWALL				\$26,460	\$3.53
Major Item Code 09300.000 TILE & TERRAZZO					
Minor Item Code 09300.000 CERAMIC TILE					
Restrooms - Ceramic tile floor thin set	202.000 SQFT	14.00		2,828	0.377
Restrooms - Ceramic tile base - 6"	74.000 LNFT	10.00		740	0.099
Total Minor Item Code 09300.000 CERAMIC TILE				\$3,568	\$0.48
Total Major Item Code 09300.000 TILE & TERRAZZO				\$3,568	\$0.48
Major Item Code 09500.000 ACOUSTICAL TREATMENT					
Minor Item Code 09500.000 ACOUSTICS					
24x48 acoustic tile - Meeting Rooms & Halls	4,800.000 SQFT	3.00		14,400	1.920
24x48 acoustic tile - Storage Room	560.000 SQFT	2.75		1,540	0.205
24x48 vinyl vaced acoustic tile - Pantry	390.000 SQFT	3.25		1,268	0.169
24x48 acoustical tile - Restrooms	225.000 SQFT	2.75		619	0.083
Modifications to existing hallway ceiling	1.000 LS	850.00		850	0.113
Allowance for beam repair ceiling restorations	5.000 EACH	250.00		1,250	0.167
Total Minor Item Code 09500.000 ACOUSTICS				\$19,926	\$2.66
Total Major Item Code 09500.000 ACOUSTICAL TREATMENT				\$19,926	\$2.66
Major Item Code 09550.000 FLOORING					
Minor Item Code 09650.000 RESILIENT FLOORING					
4" rubber base at carpet areas	1,363.000 LNFT	2.50		3,408	0.454
4" rubber base at sealed concrete floors	104.000 LNFT	2.50		260	0.035
Sheet vinyl floor at Pantry	56.000 SQYD	45.00		2,520	0.336
- Add for intergral coved base	97.000 LNFT	14.00		1,358	0.181
Total Minor Item Code 09650.000 RESILIENT FLOORING				\$7,546	\$1.01
Minor Item Code 09680.000 CARPETING					
Carpet tile at Meeting Rooms & Hall	650.000 SQYD	45.00		29,250	3.900

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File: :Harborside TI with Restrooms.est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty:7500 SQFT

Secondary Project Qty:0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit \$	Total \$	\$ per SQFT Primary Qty
Total Minor Item Code 09680.000 CARPETING			\$29,250	\$3.90
Minor Item Code 09700.000 SPECIAL FLOORING				
Seal concrete floor at Storage Room	560.000 SQFT	0.85	476	0.063
Total Minor Item Code 09700.000 SPECIAL FLOORING			\$476	\$0.06
Total Major Item Code 09550.000 FLOORING			\$37,272	\$4.97
Major Item Code 09900.000 PAINTING & WALL COVERING				
Minor Item Code 09900.000 PAINTING				
Paint door frame	14.000 EACH	100.00	1,400	0.187
Paint plaster/drywall 2 coats	11,020.000 SQFT	0.75	8,265	1.102
Epoxy paint restroom drywall	905.000 SQFT	1.75	1,584	0.211
Total Minor Item Code 09900.000 PAINTING			\$11,249	\$1.50
Total Major Item Code 09900.000 PAINTING & WALL COVERING			\$11,249	\$1.50
Major Item Code 10000.000 SPECIALTIES				
Minor Item Code 10150.000 COMPARTMENTS & CUBICLES				
Floor mounted toilet compartment	3.000 EACH	650.00	1,950	0.260
Total Minor Item Code 10150.000 COMPARTMENTS & CUBICLES			\$1,950	\$0.26
Minor Item Code 10200.000 OPERABLE WALL SYSTEMS				
Operable partitions	675.000 SQFT	75.00	50,625	6.750
Total Minor Item Code 10200.000 OPERABLE WALL SYSTEMS			\$50,625	\$6.75
Minor Item Code 10260.000 WALL & CORNER GUARDS				
FRP on Pantry walls	875.000 SQFT	4.00	3,500	0.467
Total Minor Item Code 10260.000 WALL & CORNER GUARDS			\$3,500	\$0.47
Minor Item Code 10800.000 TOILET & BATH ACCESSORIES				
18" vertical grab bar	2.000 EACH	60.53	121	0.016
36" grab bar	2.000 EACH	88.30	177	0.024
54" grab bar	2.000 EACH	103.30	207	0.028
Surface mtd double roll toilet paper holder	2.000 EACH	60.53	121	0.016
Surface mounted SND	3.000 EACH	70.53	212	0.028
54" paper towel dispenser/waste combo	2.000 EACH	401.06	802	0.107
Liquid soap dispenser	3.000 EACH	60.53	182	0.024
Toilet seat cover dispenser	4.000 EACH	65.53	262	0.035
36x36 Framed mirror	1.000 EACH	351.06	351	0.047
36x72 Framed mirror	1.000 EACH	626.59	627	0.084
Total Minor Item Code 10800.000 TOILET & BATH ACCESSORIES			\$3,060	\$0.41
Total Major Item Code 10000.000 SPECIALTIES			\$59,135	\$7.88
Major Item Code 11000.000 EQUIPMENT				
Minor Item Code 11130.000 AUDIOVISUAL EQUIPMENT				
Projection screen electric operated	5.000 EACH	3,000.00	15,000	2.000
Projector mount - concealed lift	5.000 EACH	2,500.00	12,500	1.667
Projectors	5.000 EACH	5,500.00	27,500	3.667
Meeting Room Audio systems & speakers	5.000 EACH	6,000.00	30,000	4.000
Total Minor Item Code 11130.000 AUDIOVISUAL EQUIPMENT			\$85,000	\$11.33
Minor Item Code 11400.000 FOOD SERVICE EQUIPMENT				
Grease interceptor for dishwasher	1.000 EACH	801.06	801	0.107
Soiled dish table	1.000 EACH	2,076.59	2,077	0.277
Overhead sprayer	1.000 EACH	350.00	350	0.047
Sink strainer	1.000 EACH	50.00	50	0.007
Dishwasher	1.000 EACH	6,653.18	6,653	0.887

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File: :Harborside TI with Restrooms.est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty:7500 SQFT

Secondary Project Qty:0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit \$	Total \$	\$ per SQFT Primary Qty
Clean dish table	1.000 EACH	1,276.59	1,277	0.170
SS Handwash sink complete	1.000 EACH	900.00	900	0.120
Ice maker	1.000 EACH	3,176.59	3,177	0.424
Beverage prep table w/sink	1.000 EACH	4,551.06	4,551	0.607
Food Prep	BY TENANT			
54" Refrigerator	BY TENANT			
24" Refrigerator	BY TENANT			
Banquet Carts	BY TENANT			
Metro Carts	BY TENANT			
Dish Dolleys	BY TENANT			
Food tray racks	BY TENANT			
Total Minor Item Code 11400.000 FOOD SERVICE EQUIPMENT			\$19,835	\$2.64
Total Major Item Code 11000.000 EQUIPMENT			\$104,835	\$13.98

Major Item Code 12000.000 FURNISHINGS**Minor Item Code 12100.000 WINDOW COVERINGS**

Window blinds NONE

Total Minor Item Code 12100.000 WINDOW COVERINGS**Total Major Item Code 12000.000 FURNISHINGS****Major Item Code 14000.000 CONVEYING SYSTEMS****Minor Item Code 14200.000 ELEVATORS**

Replace Elevators with MLR Type Elevators NONE

Total Minor Item Code 14200.000 ELEVATORS**Total Major Item Code 14000.000 CONVEYING SYSTEMS****Major Item Code 21000.000 FIRE SUPPRESSION****Minor Item Code 21000.000 FIRE SUPPRESSION SYSTEMS**

Modify building shell system for TI & trim heads	7,500.000 SQFT	1.65	12,375	1.650
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Total Minor Item Code 21000.000 FIRE SUPPRESSION SYSTEMS**\$12,375 \$1.65****Total Major Item Code 21000.000 FIRE SUPPRESSION****\$12,375 \$1.65****Major Item Code 22000.000 PLUMBING****Minor Item Code 22000.000 PLUMBING**

Floor drain with trap primer	4.000 EACH	1,800.00	7,200	0.960
Floor sink for ice maker drain	1.000 EACH	1,800.00	1,800	0.240
Floor sink for beverage station	1.000 EACH	1,800.00	1,800	0.240
Drain, waste & vent - Sink	4.000 EACH	1,500.00	6,000	0.800
Drain, waste & vent - Dishwasher	1.000 EACH	2,000.00	2,000	0.267
Drain, waste & vent - Toilet	4.000 EACH	1,200.00	4,800	0.640
Trim & connect kitchen equipment - Wall sink	1.000 EACH	250.00	250	0.033
Trim & connect kitchen equipment - Beverage sink	1.000 EACH	250.00	250	0.033
Trim & connect kitchen equipment - Dishwasher & Grease Trap	1.000 EACH	450.00	450	0.060
Trim & connect kitchen equipment - Icemaker	1.000 EACH	250.00	250	0.033
Vanity - Drop-In w/auto faucet	3.000 EACH	1,200.00	3,600	0.480
Toilet - Auto flushometer	3.000 EACH	1,500.00	4,500	0.600
Hot water tank	1.000 EACH	4,500.00	4,500	0.600
Hot and cold water piping	10.000 FIXTURE	400.00	4,000	0.533
Hot water tempering valve	1.000 EACH	500.00	500	0.067
Janitor hose bib under vanity	1.000 EACH	500.00	500	0.067

Total Minor Item Code 22000.000 PLUMBING**\$42,400 \$5.65**

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File: :Harborside TI with Restrooms.est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty:7500 SQFT

Secondary Project Qty:0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit \$	Total \$	\$ per SQFT Primary Qty
Total Major Item Code 22000.000 PLUMBING			\$42,400	\$5.65

**Major Item Code 23000.000 HEATING, VENTILATION & AIR
CONDITIONING****Minor Item Code 23000.000 HVAC SYSTEMS**

Dishwasher vent	1.000 EACH	2,500.00	2,500	0.333
15 ton packaged rooftop unit	1.000 EACH	28,000.00	28,000	3.733
VAV units with electric heat & controls	13.000 EACH	5,000.00	65,000	8.667
Supply & return ductwork	6,750.000 SQFT	6.00	40,500	5.400
Cut in fire dampers at hallway	1.000 EACH	1,000.00	1,000	0.133
Restroom exhast grills & duct connected to building system	2.000 EACH	550.00	1,100	0.147
Allowance for beam repair mechanical relocations	5.000 EACH	150.00	750	0.100

Total Minor Item Code 23000.000 HVAC SYSTEMS**\$138,850****\$18.51****Total Major Item Code 23000.000 HEATING, VENTILATION & AIR
CONDITIONING****\$138,850****\$18.51****Major Item Code 26000.000 ELECTRICAL SYSTEMS****Minor Item Code 26000.000 ELECTRICAL SYSTEMS**

Add 45KVA step down transformer and 120/208 panel	1.000 EACH	4,500.00	4,500	0.600
Add 277/480V distribution panel	1.000 EACH	1,500.00	1,500	0.200
Power to new rooftop unit	1.000 EACH	4,500.00	4,500	0.600
Power to ventilation fan	1.000 EACH	1,500.00	1,500	0.200
Power to VAV units	13.000 EACH	2,000.00	26,000	3.467
Duplex outlets - general purpose	60.000 EACH	150.00	9,000	1.200
Power to dishwasher	1.000 EACH	350.00	350	0.047
Power to refrigerators	2.000 EACH	350.00	700	0.093
Power to warming carts	2.000 EACH	350.00	700	0.093
Power to water heater	1.000 EACH	450.00	450	0.060
Power to food prep tables	2.000 EACH	350.00	700	0.093
Meeting room lighting controls	5.000 EACH	2,500.00	12,500	1.667
Code required lighting daylight controls	1.000 LS	6,500.00	6,500	0.867
Lighting Allowance	7,500.000 SQFT	4.50	33,750	4.500
Allowance for beam repair electrical relocations	5.000 EACH	150.00	750	0.100

Total Minor Item Code 26000.000 ELECTRICAL SYSTEMS**\$103,400****\$13.79****Total Major Item Code 26000.000 ELECTRICAL SYSTEMS****\$103,400****\$13.79****Major Item Code 27000.000 COMMUNICATIONS****Minor Item Code 27100.000 PHONE/DATA CABLING**

Allowance for data & phone cabling	20.000 EACH	300.00	6,000	0.800
Wirless access points	6.000 EACH	600.00	3,600	0.480

Total Minor Item Code 27100.000 PHONE/DATA CABLING**\$9,600****\$1.28****Minor Item Code 27400.000 AUDIO-VIDEO COMMUNICATIONS**

Allowance for AV cabling & pathways at Meeting Rooms	5.000 EACH	2,500.00	12,500	1.667
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**Total Minor Item Code 27400.000 AUDIO-VIDEO
COMMUNICATIONS****\$12,500****\$1.67****Total Major Item Code 27000.000 COMMUNICATIONS****\$22,100****\$2.95****Major Item Code 28000.000 ELECTRONIC SAFETY & SECURITY****Minor Item Code 28310.000 FIRE DETECTION & ALARM**

Fire alarm system modifications & additions	7,500.000 SQFT	1.45	10,875	1.450
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Total Minor Item Code 28310.000 FIRE DETECTION & ALARM**\$10,875****\$1.45**

Sort Sequences:

1. Major Item Code
2. Minor Item Code
3. Not Used
4. Not Used

Estimate File: :Harborside TI with Restrooms.est - 3rd Floor Tenant Improvements, Bremerton, W

Estimator: Dan Ryan

Primary Project Qty:7500 SQFT

Secondary Project Qty:0 FLRS

Estimate UM: Imperial

Report includes Payroll Taxes, Insurance And Indirect Costs.

4:16:20PM

5/8/2013

Description	Quantity	Unit \$	Total \$	\$ per SQFT Primary Qty
<i>Total Major Item Code 28000.000 ELECTRONIC SAFETY & SECURITY</i>			\$10,875	\$1.45
ESTIMATE TOTALS			\$917,147	\$122.29



ART ANDERSON ASSOCIATES
VALUE BEYOND ENGINEERING®

Date 7 May 2013
To Steve Rice
Cc File – FARFM077
From Sean Hoynes, P.E.
Subject Kitsap Conference Center Lease Space HVAC Evaluation

Heating, Ventilation and Air Conditioning Narrative

The general heating, ventilation and air conditioning (HVAC) needs of the second and third floors of the Kitsap Conference Center building are provided by a single, roof-mounted HVAC unit. The total air delivery capacity of the HVAC unit is 34,500 cubic feet per minute (CFM). The nominal air conditioning capacity is 90 tons of air conditioning (equivalent to 1,080,000 BTUH). The unit was sized to accommodate general office space at about 1.1 CFM per square foot. Of the total capacity of the unit 57% is used by the Kitsap Transit offices on the second floor at 1.27 CFM per square foot and approximately 27% (1.14 CFM per square foot) by the office spaces on the third floor that are already leased. This leaves 16% or about 5,555 CFM (0.74 CFM per sf) available for the remaining third floor space.

Occupant density for hospitality spaces is significantly higher than the occupant density of office spaces. Higher occupant density means more outside ventilation air flow, more total air flow, and more air conditioning is needed for hospitality spaces than office spaces. A typical air flow rate for meeting rooms on a per square foot basis is 2.5 CFM per sf. Including the low occupant density hospitality spaces (corridor, pantry/scullery, and storage) with the meeting room spaces, the average estimated air flow needed is 2.0 CFM per sf. As indicated above, the available capacity in the existing HVAC unit is about 0.74 CFM per sf. Based on this difference, additional HVAC capacity is needed.

An estimate of the heating, ventilation and air conditioning needs for the new hospitality spaces indicates that a supplemental roof-mounted HVAC unit with approximately 15 tons of air conditioning capacity in addition to the remaining capacity of the existing HVAC unit is needed.

Kitsap Conference Center
Estimated Required HVAC Equipment

S. Hoynes
Art Anderson Associates
30-Apr-13
FARFM077

Packaged rooftop A/C unit:			Evap Fan Motor				Compr Motor				Cond Motor				Unit Single Point Conn*		Power Exh					Wt.
Service	Tons	CFM	Volt	HP	FLA	LRA	Volt	HP	RLA	LRA	Volt	HP	RLA	LRA	Volt	MCA	Volts	Ph	HP	FLA	LRA	
Supplemental	15	6,600	460	3	5	41	460	7.5	14.1	98	460	4.75	9.6	75	460	38	460	1	0.75	3.2	8.4	2,000 lbs

* excluding power exhaust

VAV Box Units:						
Service	CFM	Heater		Fan		
		KW	Stgs	HP	Volt	Ph
Meeting 1	1125	6.5	4	1/3	277	1
Meeting 1	1125	6.5	4	1/3	277	1
Meeting 2	1125	6.5	4	1/3	277	1
Meeting 2	1125	6.5	4	1/3	277	1
Meeting 3	1210	6.5	4	1/3	277	1
Meeting 3	1210	6.5	4	1/3	277	1
Meeting 3	1210	6.5	4	1/3	277	1
Meeting 4	1125	6.5	4	1/3	277	1
Meeting 4	1125	6.5	4	1/3	277	1
Meeting 5	1125	6.5	4	1/3	277	1
Meeting 5	1125	6.5	4	1/3	277	1
Pantry/Scullery	1050	3	1	1/3	277	1
Storage	600	2	1	1/3	277	1

Fan Units				
Service	CFM	HP	Volts	Ph
Pantry/scullery/dishwasher	1050	1/2	277	1
General exhaust	1400	3/4	277	1



May 1, 2013

Kitsap Conference Center
3rd Floor Expansion
Electrical System Assessment

I. Service and Power Distribution

Electrical power is available from the 600 ampere 277/480 volt distribution panel located in the 3rd Floor Electrical Room. This panel is connected to a 600 ampere feeder designated for the 2nd Floor and 3rd Floor T.I. Space. The estimated connected load for the existing 2nd and 3rd Floor tenant is 240 amp (200 KVA). The remaining capacity from the 600 ampere feeder (300 ampere, 300 KVA) is adequate to support the proposed project program requirements (Including the proposed 15 ton packaged rooftop AC unit). A new 45 KVA, 480 to 120/208 volt step down transformer will be needed to support the proposed project receptacle load.

II. Lighting

The proposed 3rd floor T.I. space does not contain branch circuit rough-ins for the lighting system. The new lighting system for the proposed space will require day light zone control and automatic shut-off control to meet the current energy code.

III. Telephone/Data Communications System

The 3rd Floor Electrical Room contains connection ports to support the proposed project telecommunication requirements.

IV. Fire Alarm System

The proposed 3rd floor T.I. space and the common hallway space do not contain an automatic fire alarm smoke detector. The proposed conference center expansion (Assembly Occupancy) will require an addressable smoke detector and ADA horn strobes. The 3rd Floor Electrical Room contains an addressable fire alarm control panel to support the new fire alarm system devices.