



# Kirkland Recreation & Aquatics Centers Feasibility Study

PFEC Meeting  
January 26, 2023

opsis



# Meeting Agenda

- 00 Introductions & Agenda Overview
- 01 City Direction to Planning Team
- 02 Facilities Guiding Principles
- 03 Community Needs & Program Spaces
- 04 HP&R Program & Concept Design Options
- 05 NK Program & Concept Design Options
- 06 Capital & Operational Costs
- 07 Evaluation of Options

# City Direction to Planning Team

01



## City Direction to Planning / Design Team

- **Existing Conditions of Community Center Facilities:**
  - Peter Kirk Community Center: 9,800 square feet
  - North Kirkland Community Center: 11,942 square feet
  - Peter Kirk Outdoor Seasonal Pool
- **Charge to Opsis Planning Team**
  - Concept plans for 3 potential indoor facilities
  - Peter Kirk Park redevelopment plan
- **Potential sites: 4**
  - Criteria: City-owned or public soon-to be City Owned
  - Houghton Park & Ride, North Kirkland Community Center & Park, Peter Kirk Community Center & Park, Juanita Beach Park North





## City Direction to Planning / Design Team

- **PFEC Meeting October**
  - Opsis review of feasibility study work to date
  - Initial reactions from PFEC members about options
- **November staff recommendation to Council**
  - Narrow focus with more options at each site.
    - Keep: Houghton Park & Ride and North Kirkland
    - Remove Peter Kirk: extensive community engagement needed
    - Remove Juanita Beach: site concerns, low scores



# Selected Sites & Concept Design Options

## Houghton Park & Ride

Option A

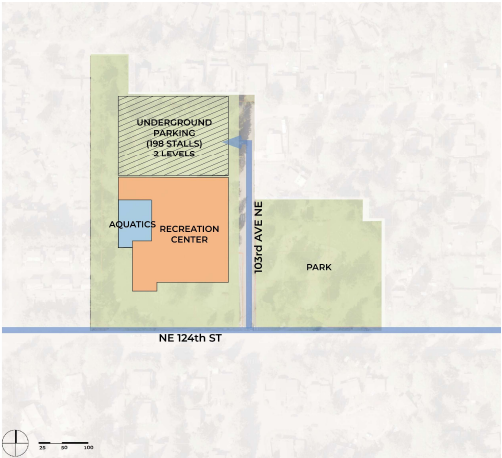


Option B



## North Kirkland

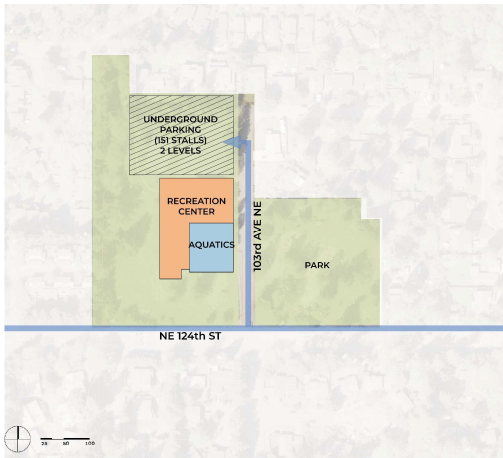
Option A



Option B1



Option B2



# Facilities Guiding Principles

02



# Facilities Guiding Principles

## Project Vision

- Project serves significant unmet needs for aquatic, recreation, and community space in Kirkland
- Legacy projects for the Kirkland community
- Welcoming, safe & accessible environment for all
- Encourages diversity, equity, inclusion & belonging
- Achieves community priorities and city's vision
- Right sized designs with complementary features between facilities
- Versatility to maximize facility use

# Facilities Guiding Principles

## Environmental

- Creates synergy between facility and park space
- Offers indoor & outdoor programming opportunities
- Environmentally sound, energy efficient & designed to support sustainable practices

## Financial

- Optimizes value of budget (capital & operational)
- Financially sustainable
- Offers potential for partnership opportunities
- Provides phased implementation plan for continuous service to the community
- Vision supports successful ballot measure(s)

# Community Needs & Program Spaces

03





# Facilities Create Programs and Services

## Most important programs and services (PROS):

- special events
- environmental and outdoor programs
- fitness programs
- aquatics programs
- health and wellness programs
- sports programs

## Needs that are not being met (PROS):

- adaptive/special needs programs
- culturally-specific programming
- environmental & outdoor programs
- after-school & camps
- special interest/education programs



## Swim lesson needs (Summer 2022)

- 2,800 swim lesson slots (1,400 unique participants)
- 10,850 swim lesson waitlist entries (1,475 unique individuals)
  - 826 (56%) of individuals on waitlist never received a swim lesson spot

# Needs Analysis / Market Conclusion

- The community needs and population can support **multiple indoor and aquatic facilities**
- Facilities should **vary in size and program** focus
- All facilities should **include fitness element**
- Continued **focus on older adults** and associated programs
- All facilities should have **multi-generational / multi-cultural** programming



# Proposed New Indoor Facilities

## Houghton Park & Ride

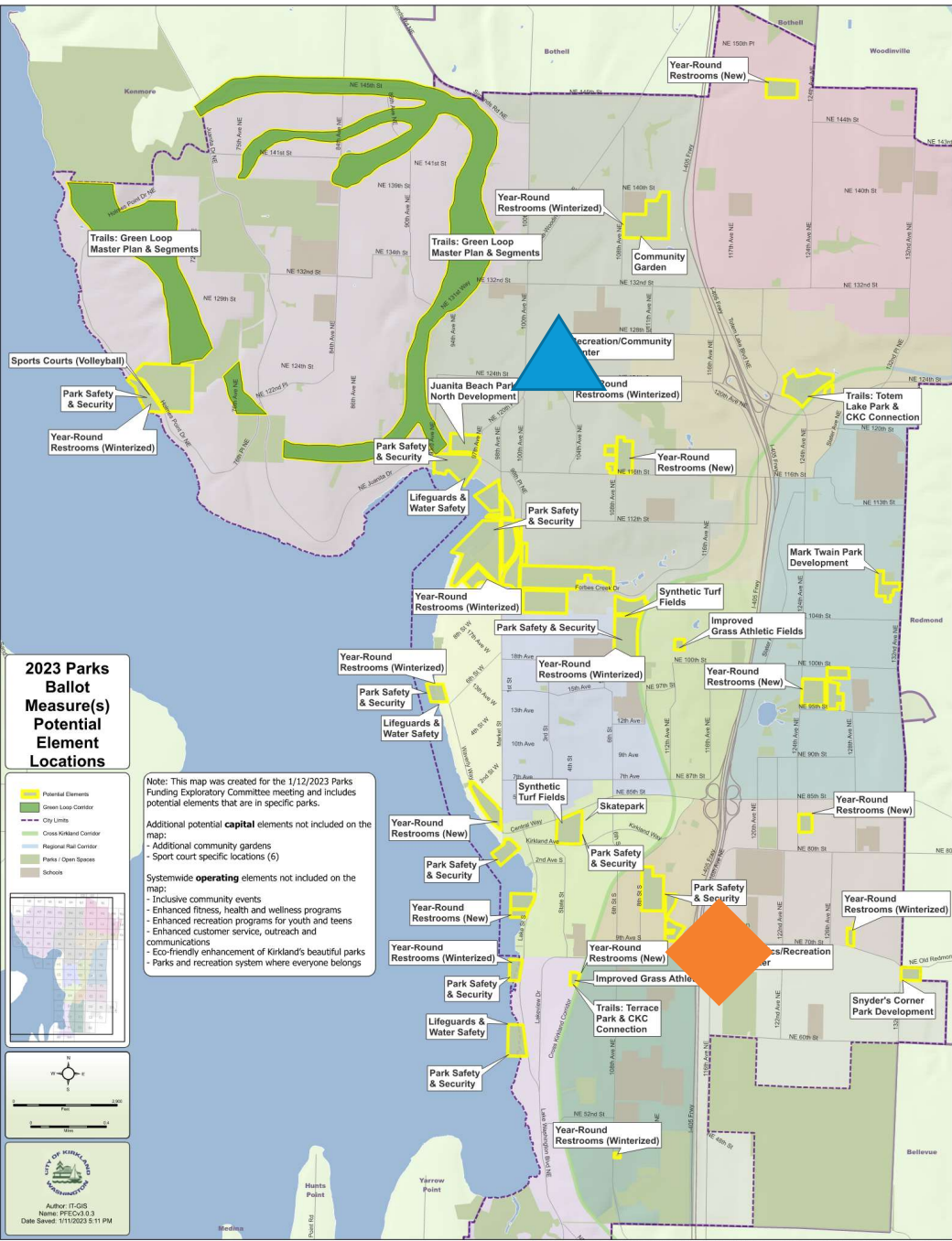
- New Location
- New Services
  - membership based fitness model, indoor aquatics, gymnasium and indoor walking
- Expanded Services
  - enrichment, seniors and aquatics

## North Kirkland

- Existing Location
- Purpose Built
- New & Expanded Services
  - similar to Houghton Park & Ride

 North Kirkland Community Center & Park

 Houghton Park & Ride



# Program Spaces to Support Activities

## Recreation

Aquatics



Gymnasium



Fitness



## Community

Community Rm



Arts / Culture





# Recreation Pool – Warm Water

- Swim Lessons (group / private)
- Children's Waterplay
- Teen Waterplay
- Aerobic Exercise
- Therapy
- Potential Features: waterslide, climbing wall, zero depth entry, current channel





# Lap / Competition Pool – Cool Water

- Swim Lessons
- Exercise / Lap Swim
- Water Walking
- Deep Water Group Exercise
- Swim Team Practice
- Swim Clubs
- Water Polo
- Lifeguard Training
- Recreation
- Potential Features: drop slide, climbing wall, obstacle course





# Multi-Purpose Gymnasium & Elevated Track

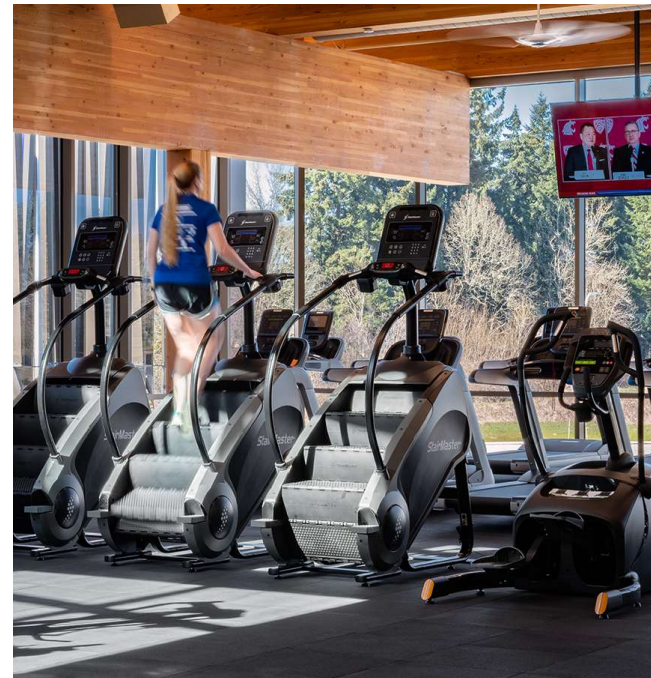
- Basketball
- Volleyball
- Futsal
- Pickleball
- Badminton
- Indoor Playground
- Running / Jogging
- Table Tennis
- Special Events





# Fitness Room

- Health & Wellness
- Strength Training
- Cardio Workout
- Functional Training
- Personal Training
- Rehabilitation
- Physical Therapy
- Fitness Assessment
- Equipment Instruction





# Multi-Purpose Exercise / Activity Room

- Health & Wellness
- Aerobic Exercise
- Cycling Classes
- Yoga / Pilates
- Gentle Motion Classes
- Meditation
- Dance
- Martial Arts
- Tai Chi





# Multi-Purpose Community / Event Room(s)

- Weddings / Reunions
- Multi-Cultural Events
- Performances
- Community Meetings
- Seminars
- Senior Lunches
- Nutrition Classes
- Senior Programming
- Continuing Education
- After School Programs
- Recreation Programs





# Arts & Culture

- Classes / Instruction
- Teen Space
- Senior Space
- Music Practice / Rehearsal
- Arts / Crafts
- Active / Passive Games
- Multi-Cultural Resources



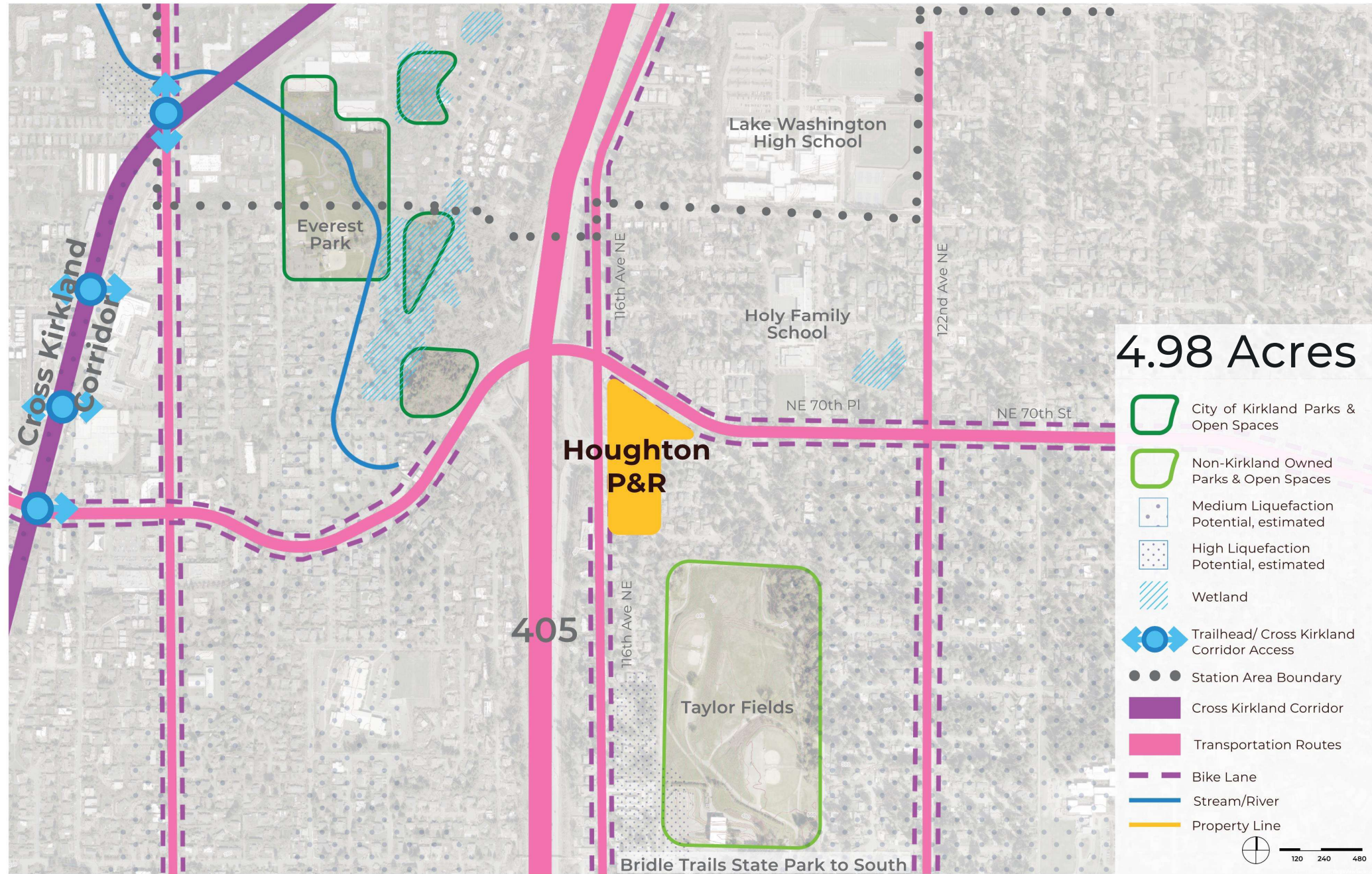
Break 10 min.

# Houghton Park & Ride Program & Concept Design Options

04

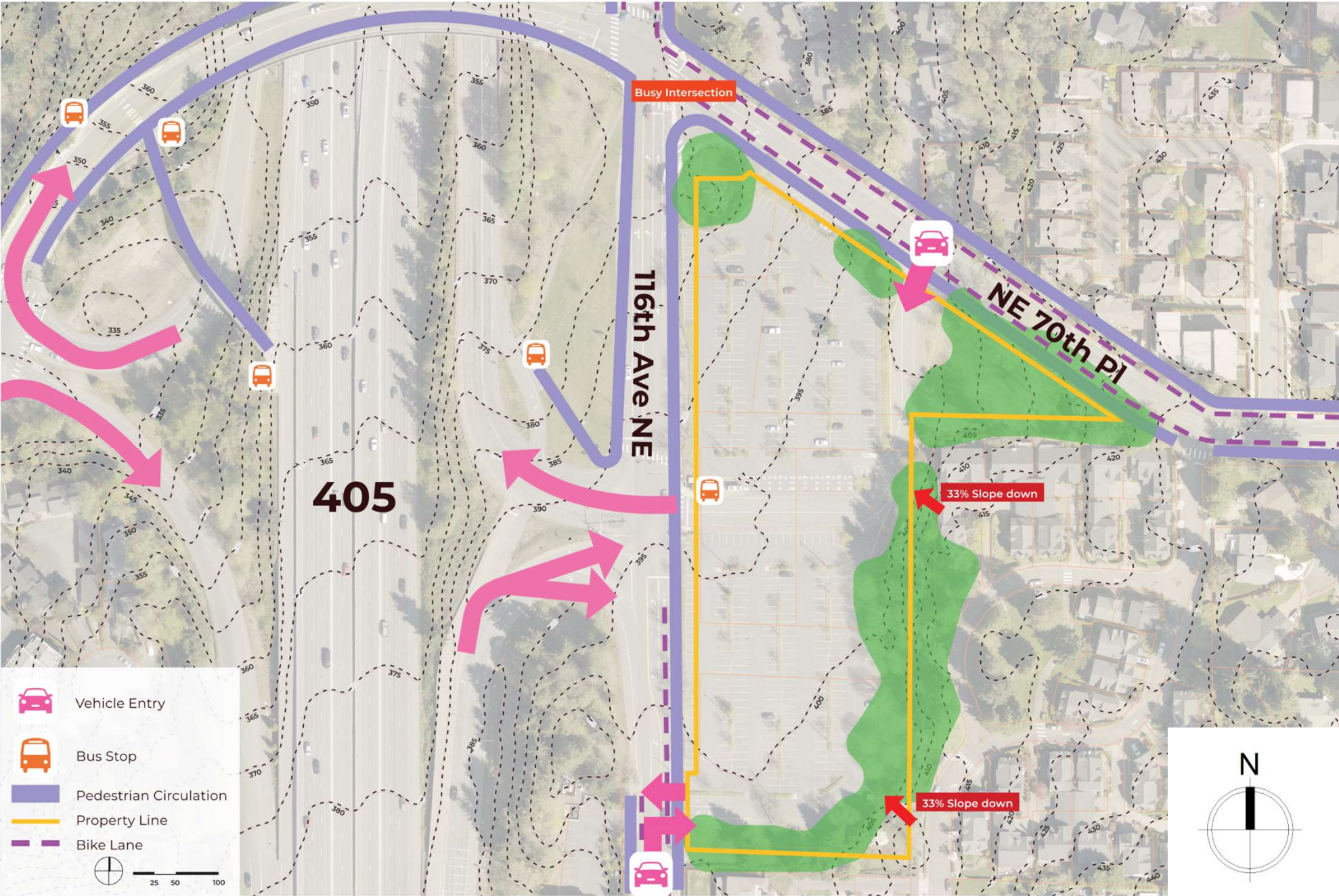


# Houghton Park & Ride – Existing Context





# Houghton Park & Ride – Existing Conditions





# Facility Program Spaces- Houghton Park & Ride

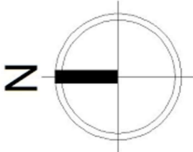
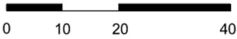
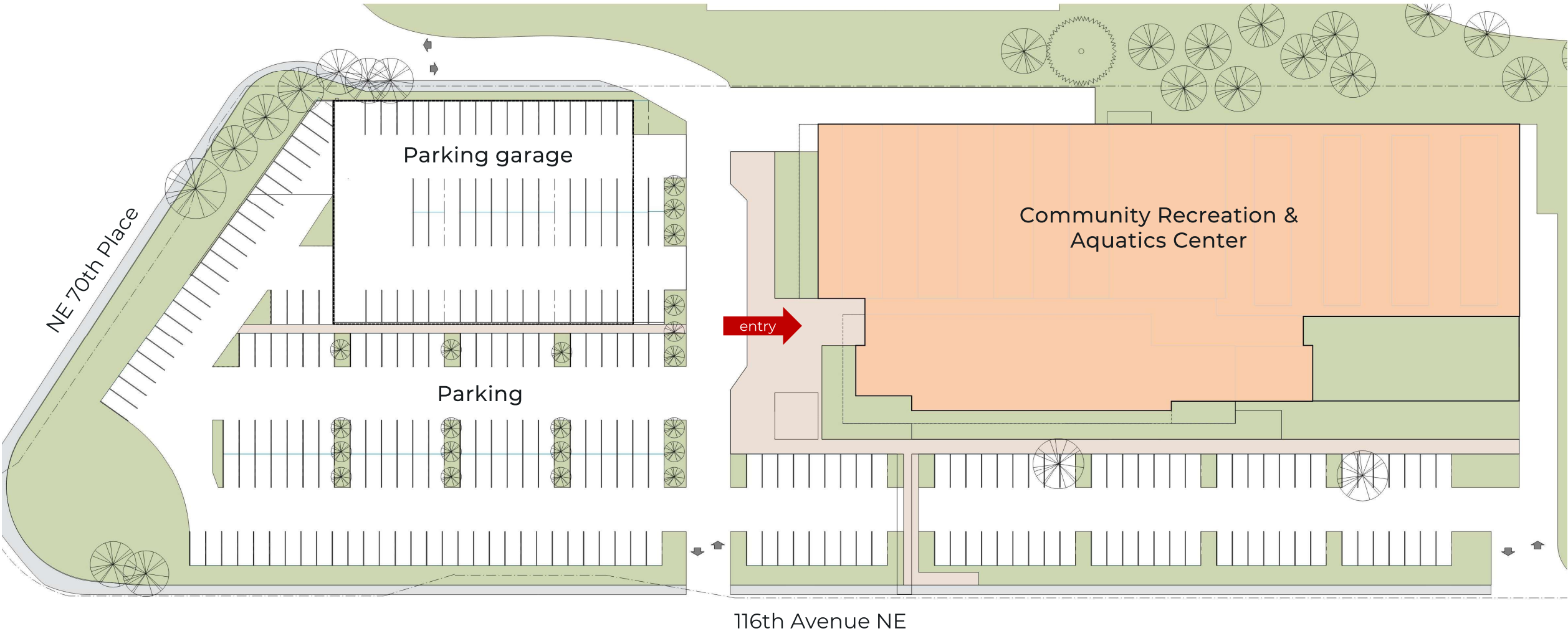
Option A	103,000 sf
<b>Recreation Space</b>	<b>32,200 sf</b>
Multi-Purpose GYM (3 courts 74'x50')	
Walk /Jog Track (9 laps per mile)	
Fitness Room (6,000 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
<b>Aquatics Space</b>	<b>23,300 sf</b>
Indoor Recreation Pool (water area 7,000 sf)	
Indoor Lap Pool (8-lane 25 yard / 4,560 sf)	
<b>Community Space</b>	<b>12,500 sf</b>
Community / Event Room (300 seats)	
Commercial / Catering Kitchen	
Stage / Classroom	
Childwatch	
Multi-Cultural Center	
Arts / Crafts Studio	
Makerspace	
Game Room	
<b>Support Space</b>	<b>9,000 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

Parking Stalls  
376

Option B	86,000sf
<b>Recreation Space</b>	<b>28,270 sf</b>
Multi-Purpose GYM (2 courts 74'x50')	
Walk /Jog Track (12 laps per mile)	
Fitness Room (5,000 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
<b>Aquatics Space</b>	<b>18,560 sf</b>
Indoor Recreation Pool (water area 5,000 sf)	
Indoor Lap Pool (6-lane 25 yard / 3,450 sf)	
<b>Community Space</b>	<b>10,200 sf</b>
Community / Event Room (200 seats)	
Commercial / Catering Kitchen	
Stage / Classroom	
Childwatch	
Multi-Cultural Center	
Makerspace	
Game Room	
<b>Support Space</b>	<b>7,820 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

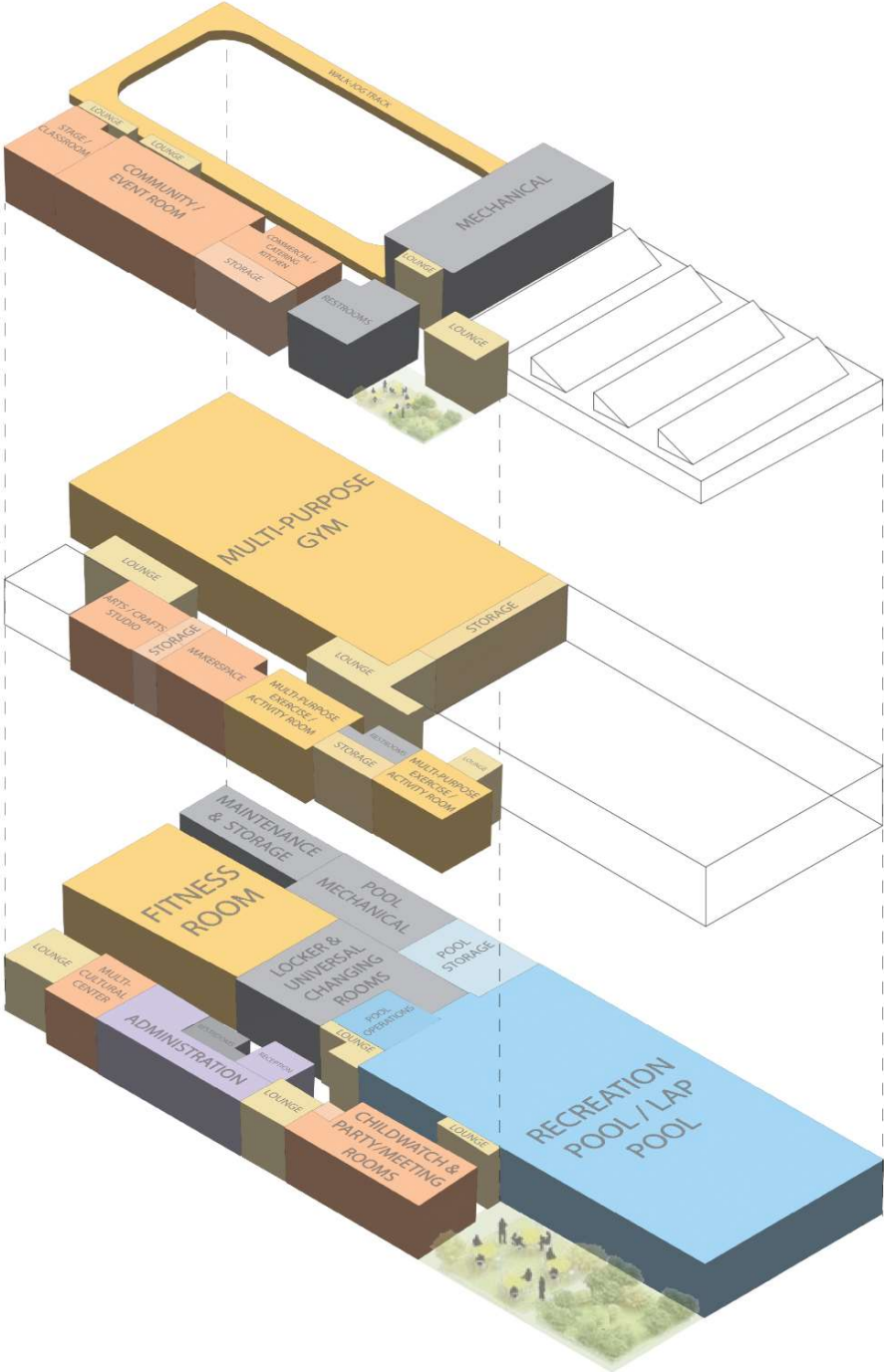
Parking Stalls  
299

# Option A - Site Plan

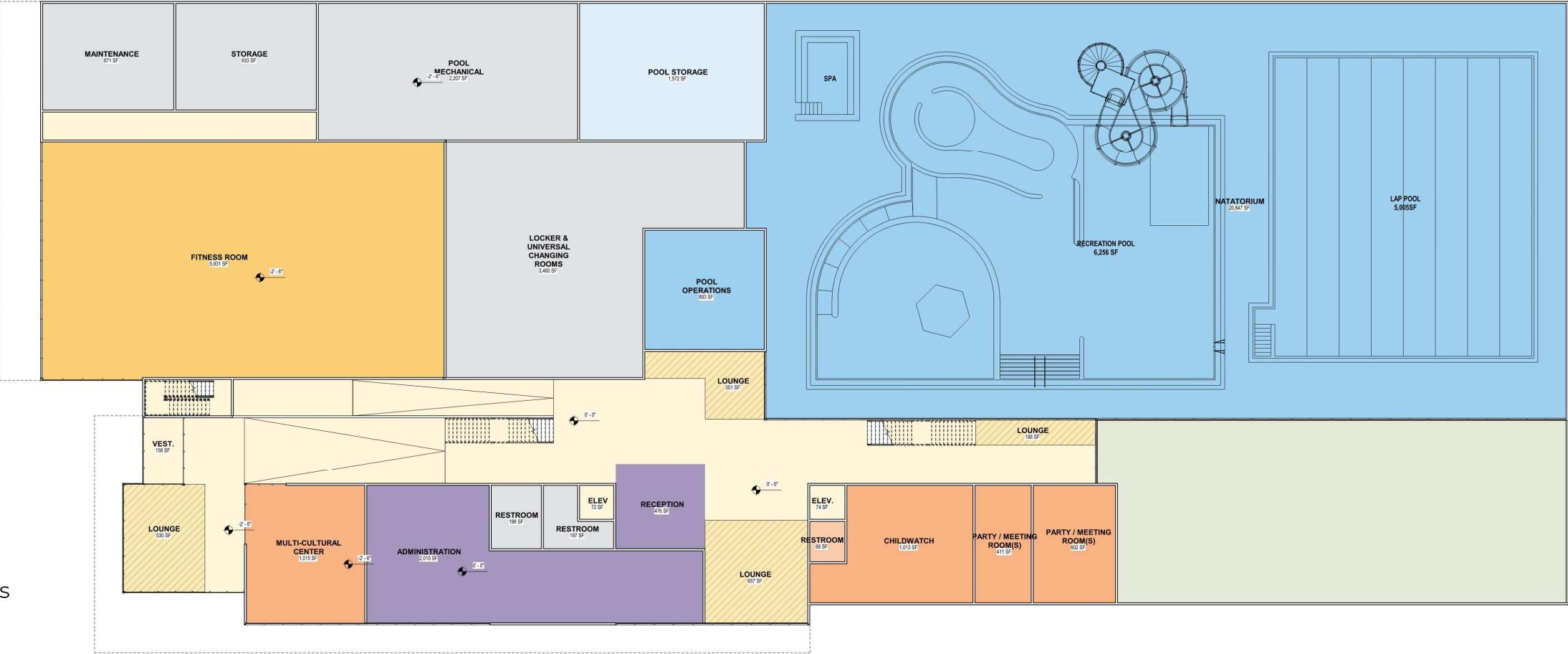




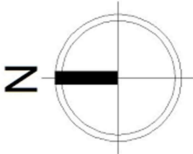
# Option A - Massing



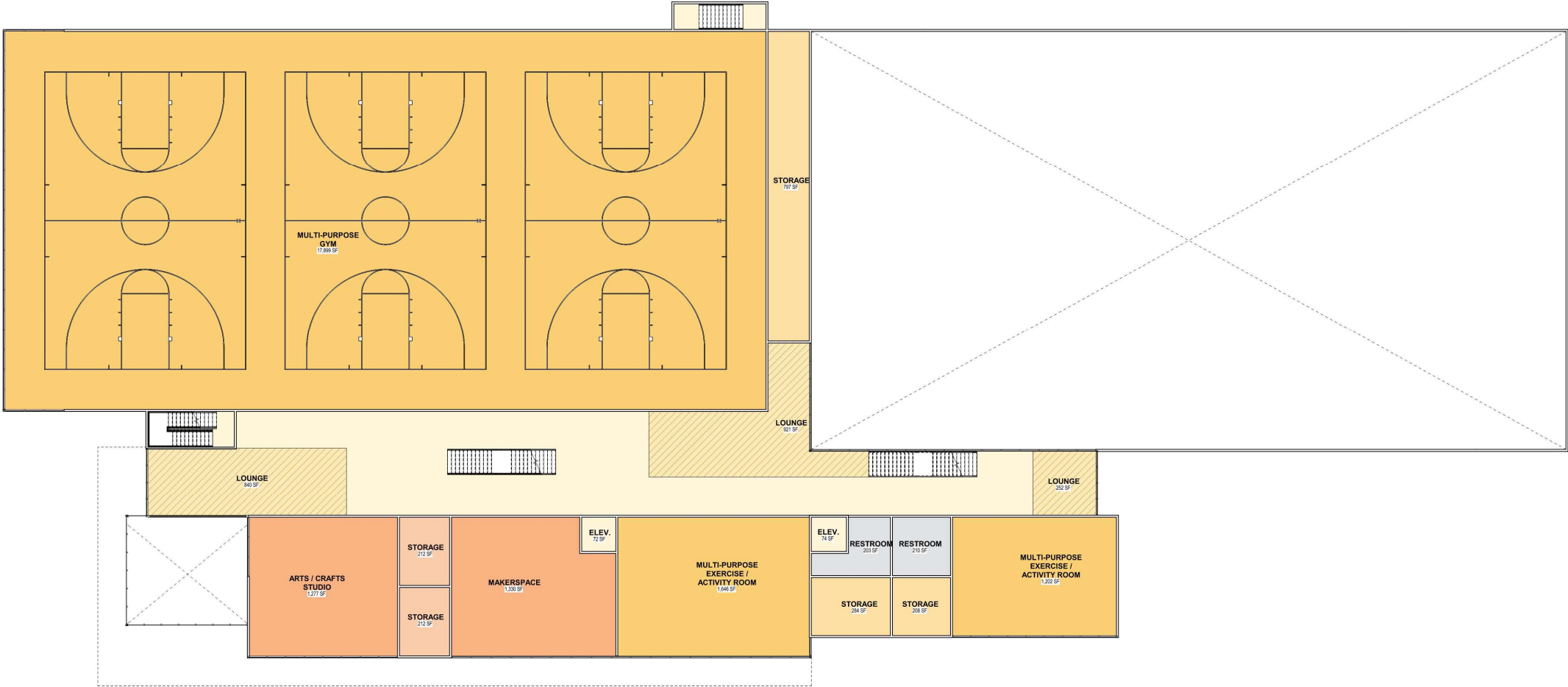
# Option A – Level 1



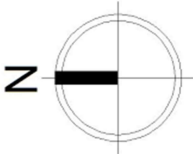
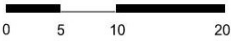
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  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support



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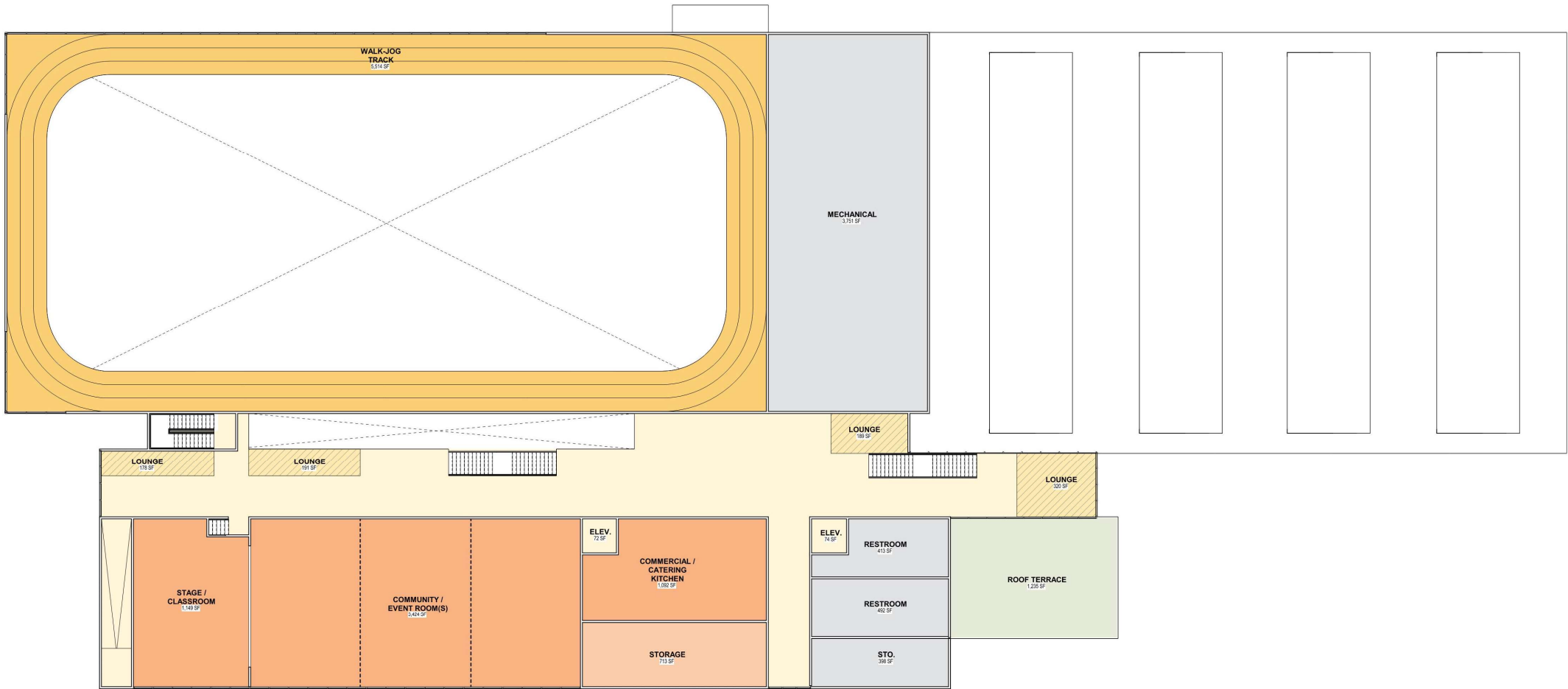


- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support

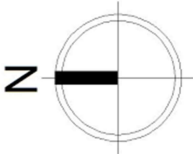




# Option A – Level 3



- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support





# Building Massing & Character





# Arrival & Entry Approach





# Arrival & Entry Approach

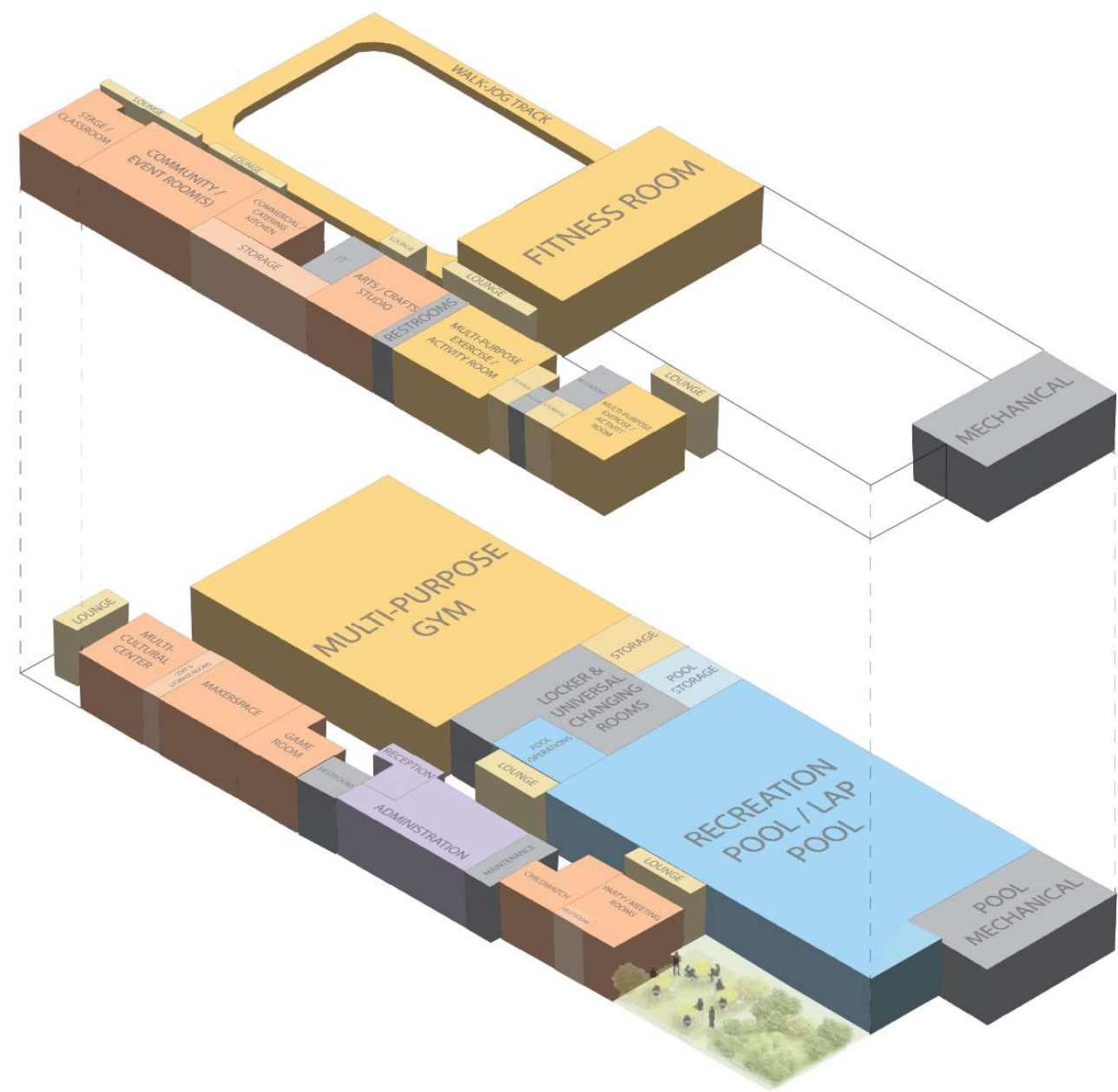


# Option B - Site Plan



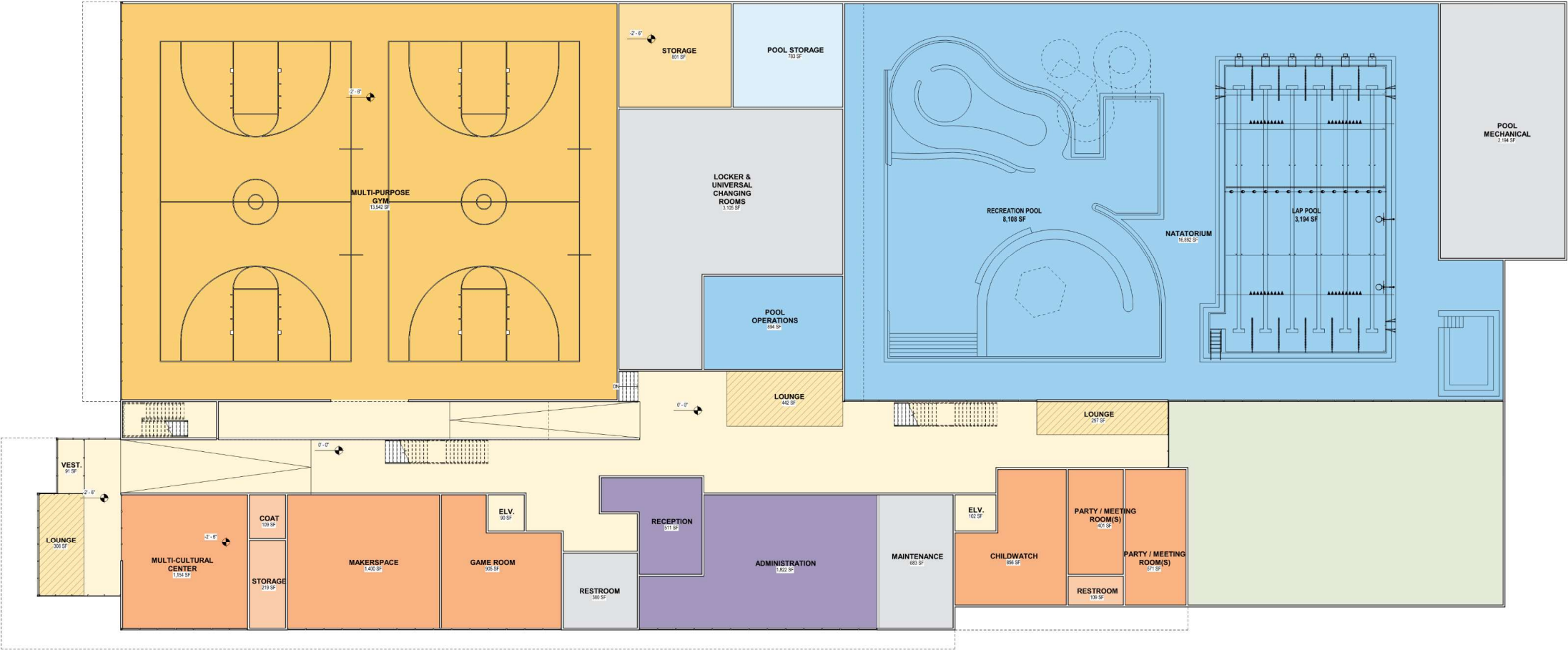


# Option B - Massing

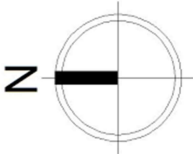
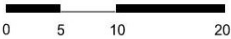




# Option B – Level 1



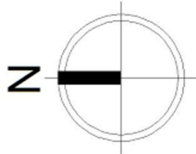
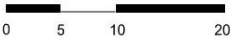
- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support



# Option B – Level 2



- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support





# Building Massing & Character





# Arrival & Entry Approach

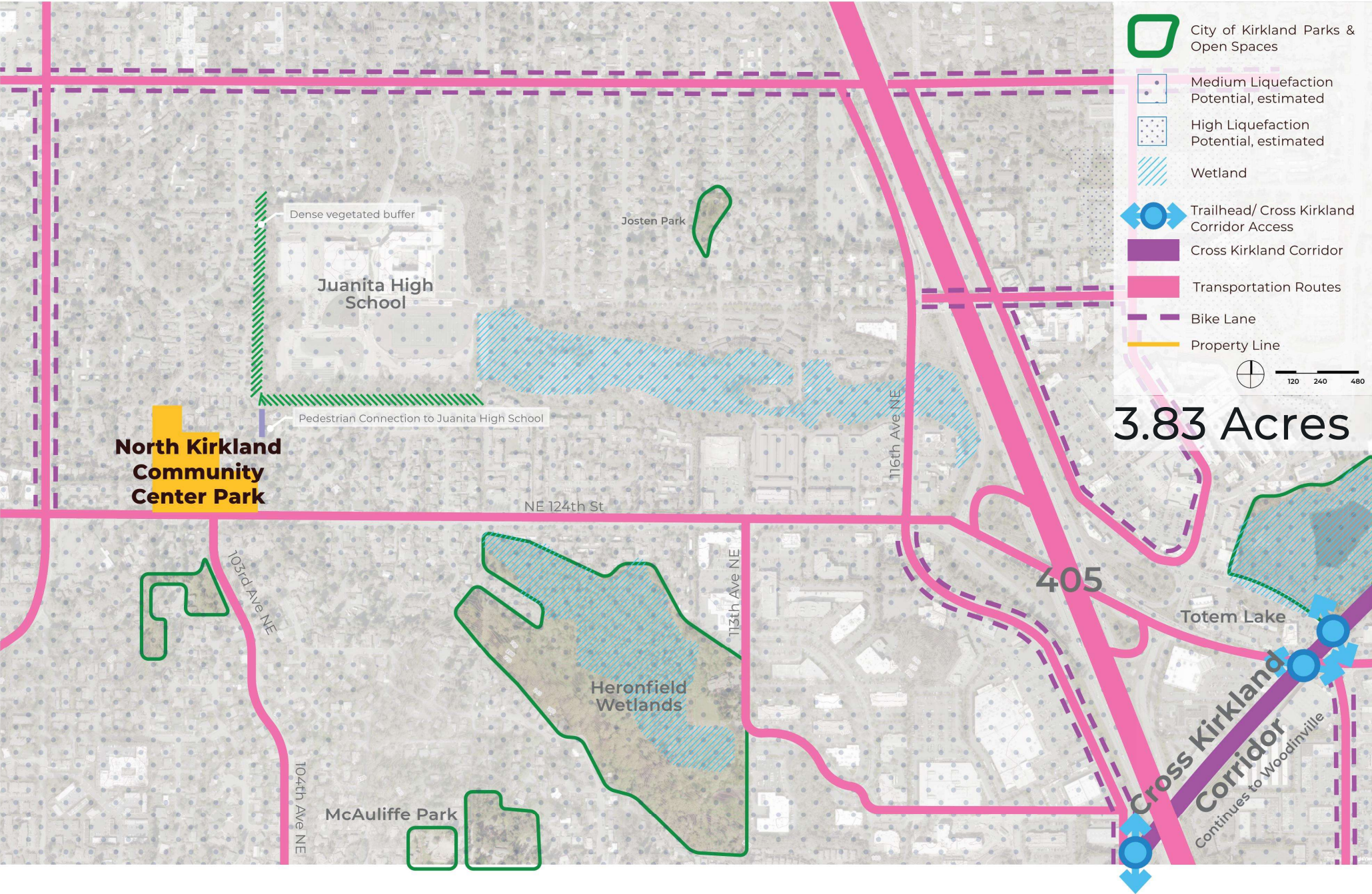




North Kirkland  
Program & Concept Design Options

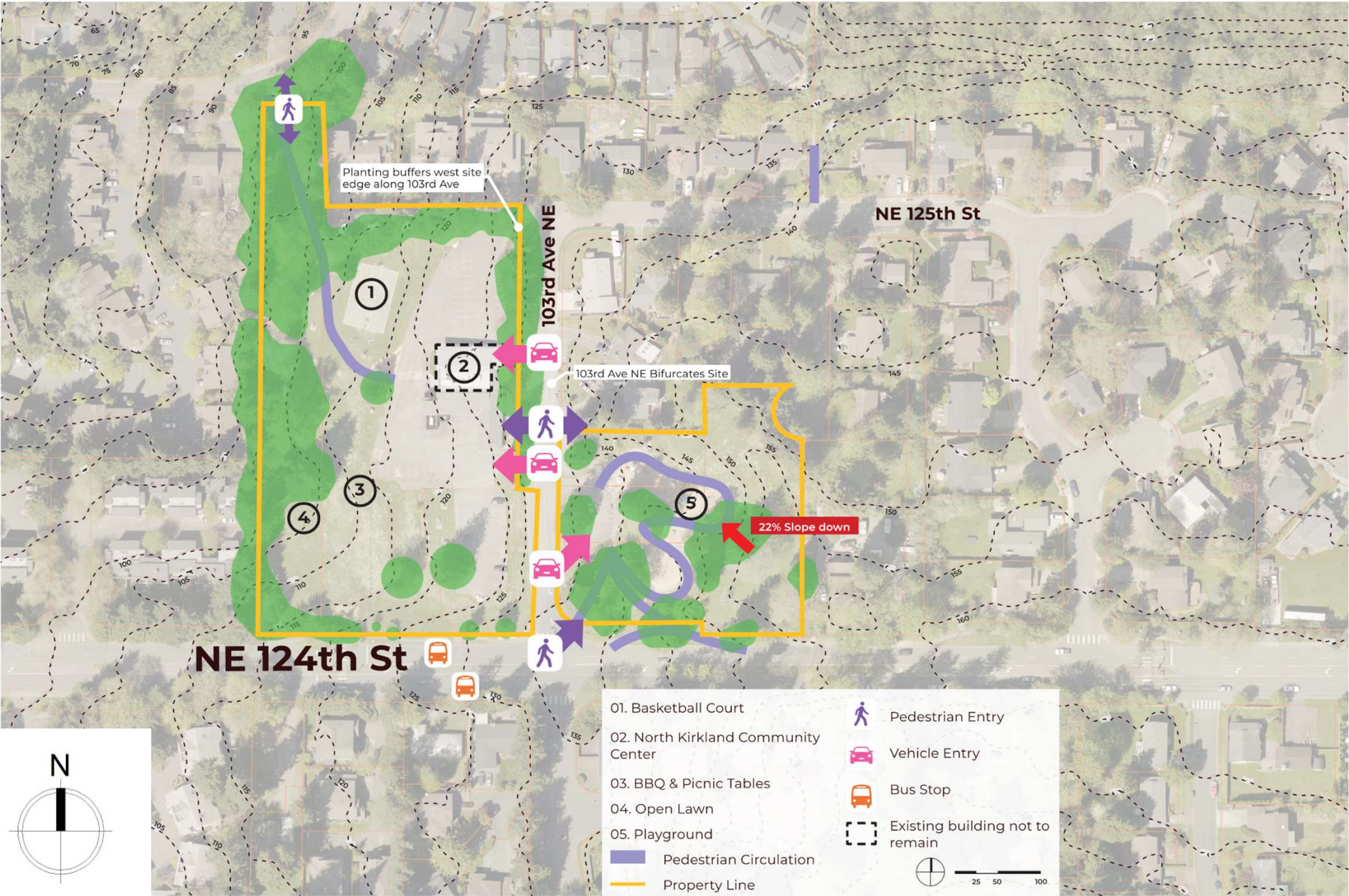
05

# North Kirkland – Existing Context





# North Kirkland– Existing Conditions





# Facility Program Spaces – North Kirkland

Option A	74,000
<b>Recreation Space</b>	<b>24,960 sf</b>
Multi-Purpose GYM (2 courts 74'x50')	
Walk /Jog Track (12 laps per mile)	
Fitness Room (3,500 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
<b>Aquatics Space</b>	<b>8,840 sf</b>
Indoor Recreation Pool (water area 3,600 sf)	
<b>Community Space</b>	<b>15,460 sf</b>
Community / Event Room (200 seats)	
Commercial / Catering Kitchen	
Stage / Classroom	
Multi-Purpose Classroom	
Senior Lounge	
Multi-Cultural Center	
Teen Center	
Arts / Crafts Studio	
Music Room	
Game Room	
<b>Support Space</b>	<b>7,280 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

Parking Stalls  
252

Option B1	49,000
<b>Recreation Space</b>	<b>19,500 sf</b>
Multi-Purpose GYM (2 courts 74'x50')	
Fitness Room (3,500 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
<b>Aquatics Space</b>	
<b>Community Space</b>	<b>9,000 sf</b>
Community / Event Room (200 seats)	
Commercial / Catering Kitchen	
Stage / Classroom	
Arts / Crafts Studio	
Game Room	
<b>Support Space</b>	<b>5,030 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

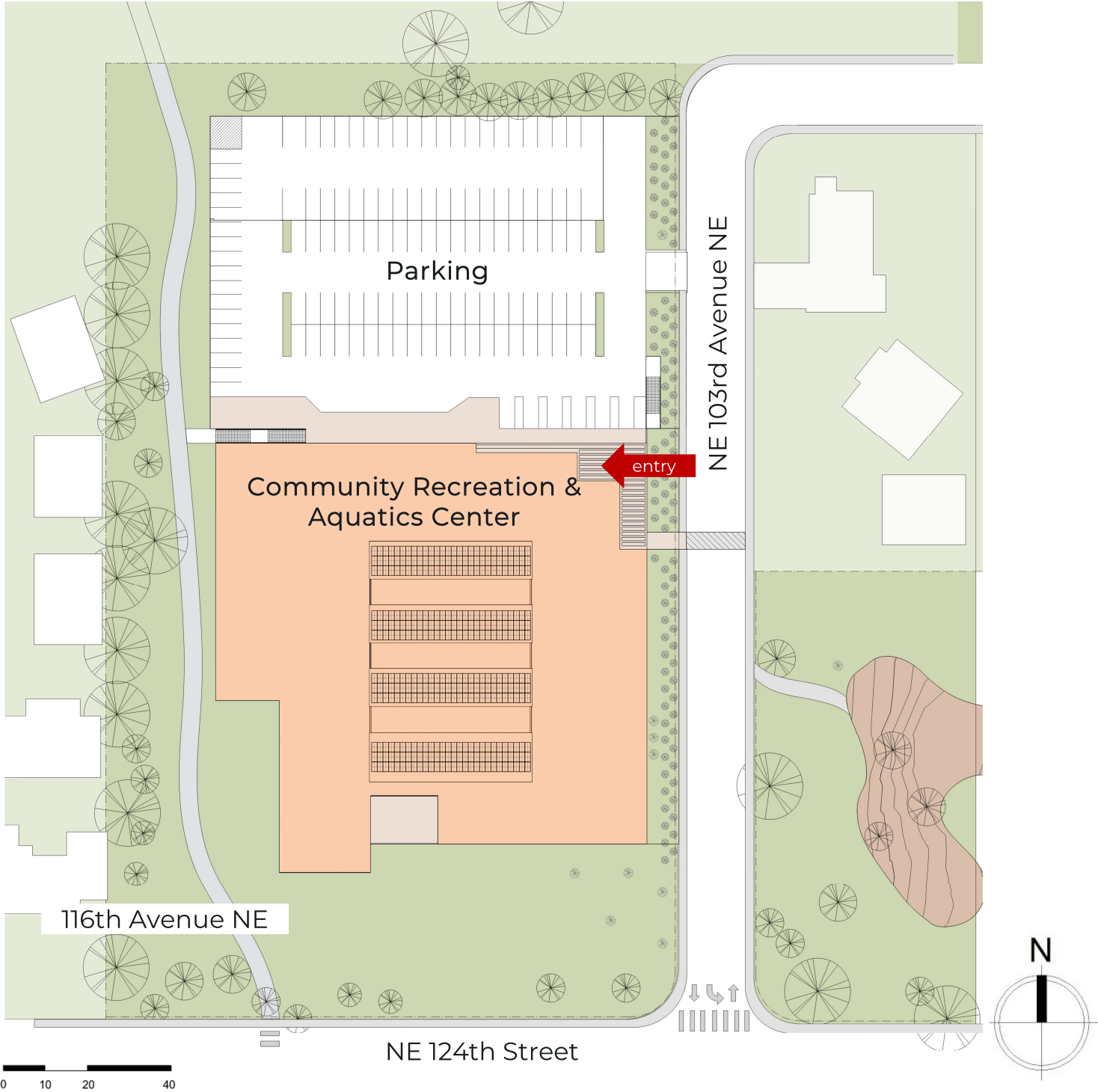
Parking Stalls  
155

Option B2	49,000 sf
<b>Recreation Space</b>	<b>6,800 sf</b>
Fitness Room (3,500 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
<b>Aquatics Space</b>	<b>11,820 sf</b>
Indoor Recreation Pool (water area 3,600 sf)	
<b>Community Space</b>	<b>9,580 sf</b>
Community / Event Room (200 seats)	
Commercial / Catering Kitchen	
Stage / Classroom	
Arts / Crafts Studio	
Game Room	
<b>Support Space</b>	<b>7,650 sf</b>
Administration	
Lockers / Universal Changing	
Support / Storage	

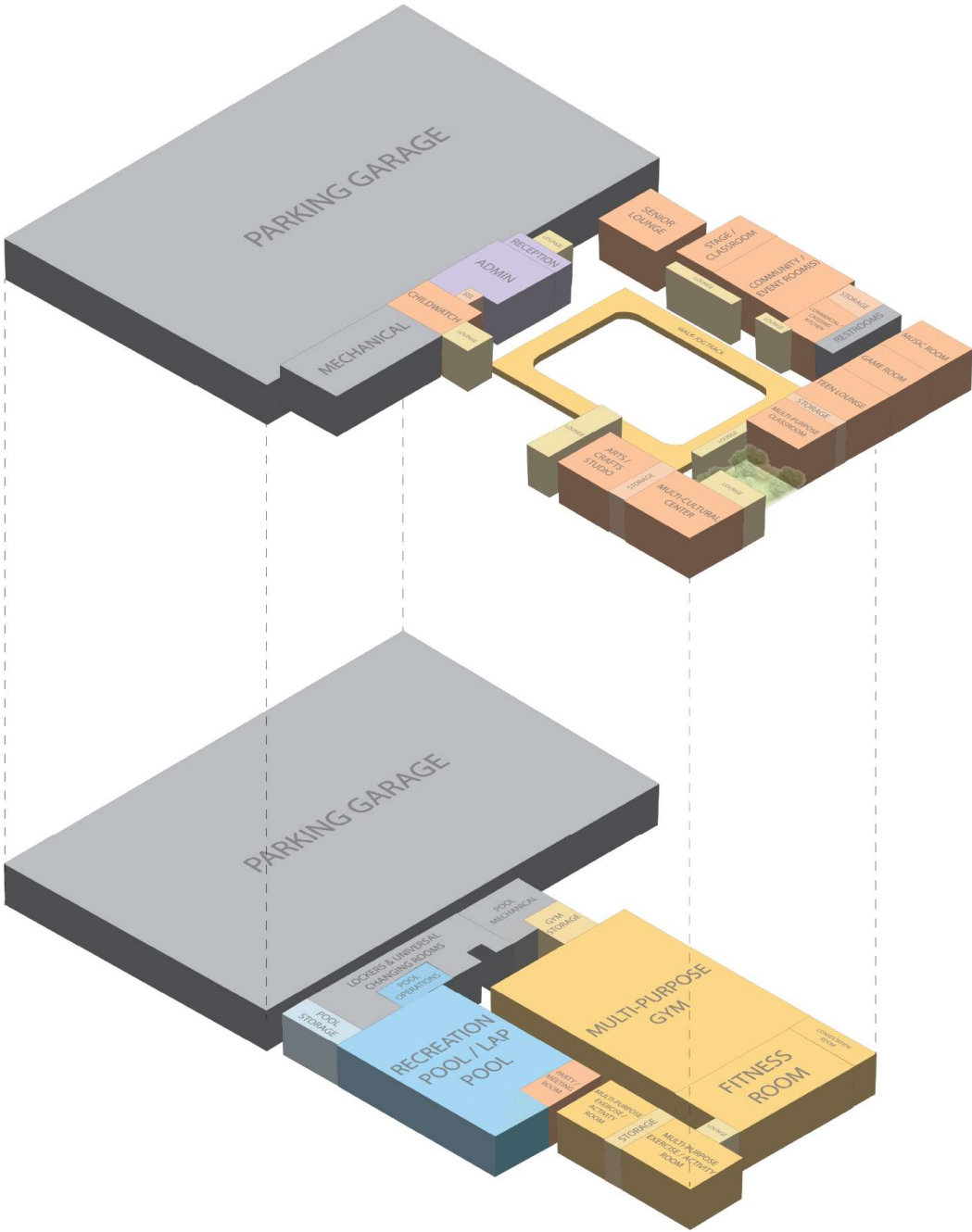
Parking Stalls  
155



# Option A - Site Plan



# Option A – Massing

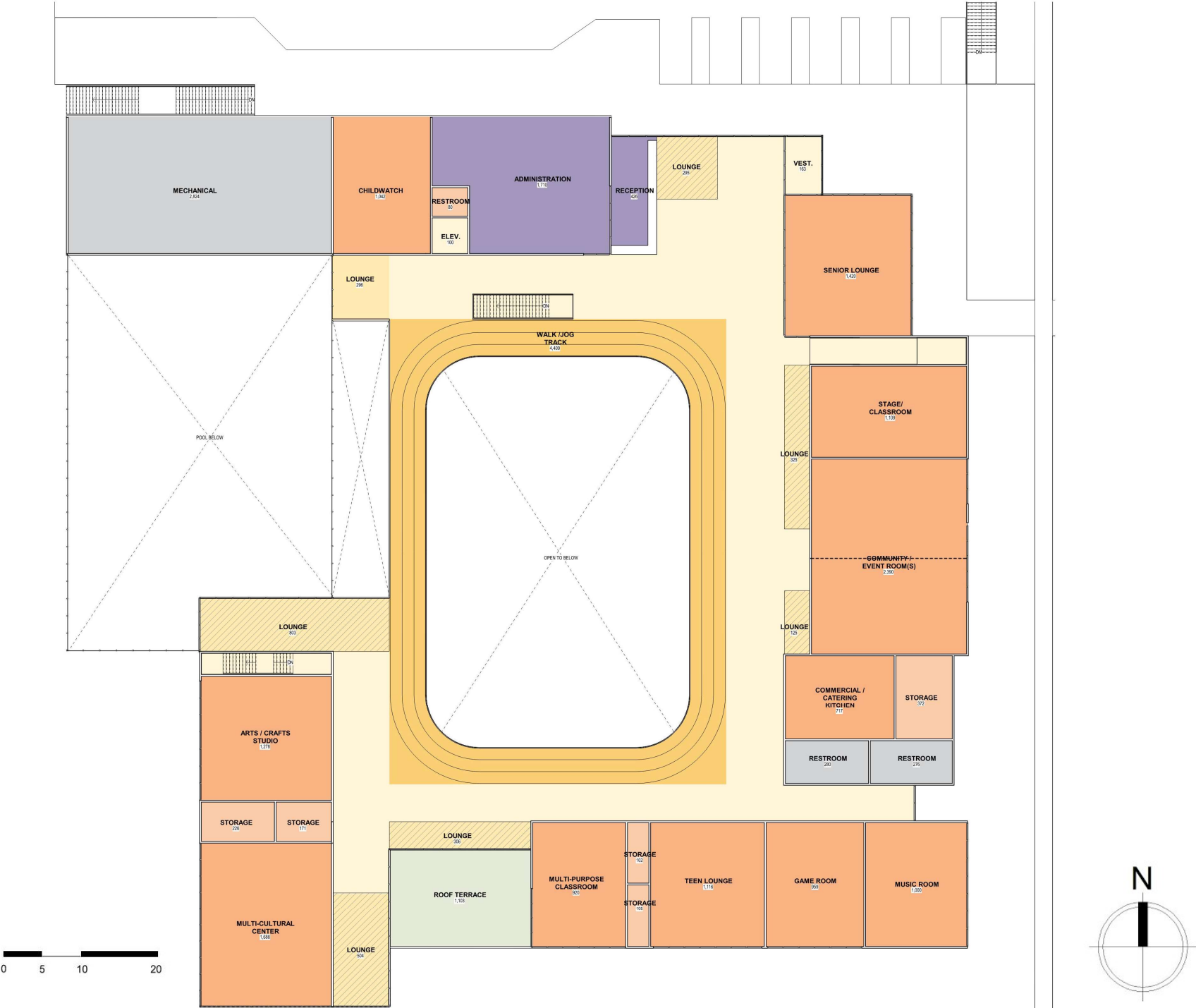




# Option A – Entry Level

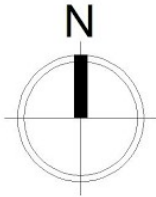
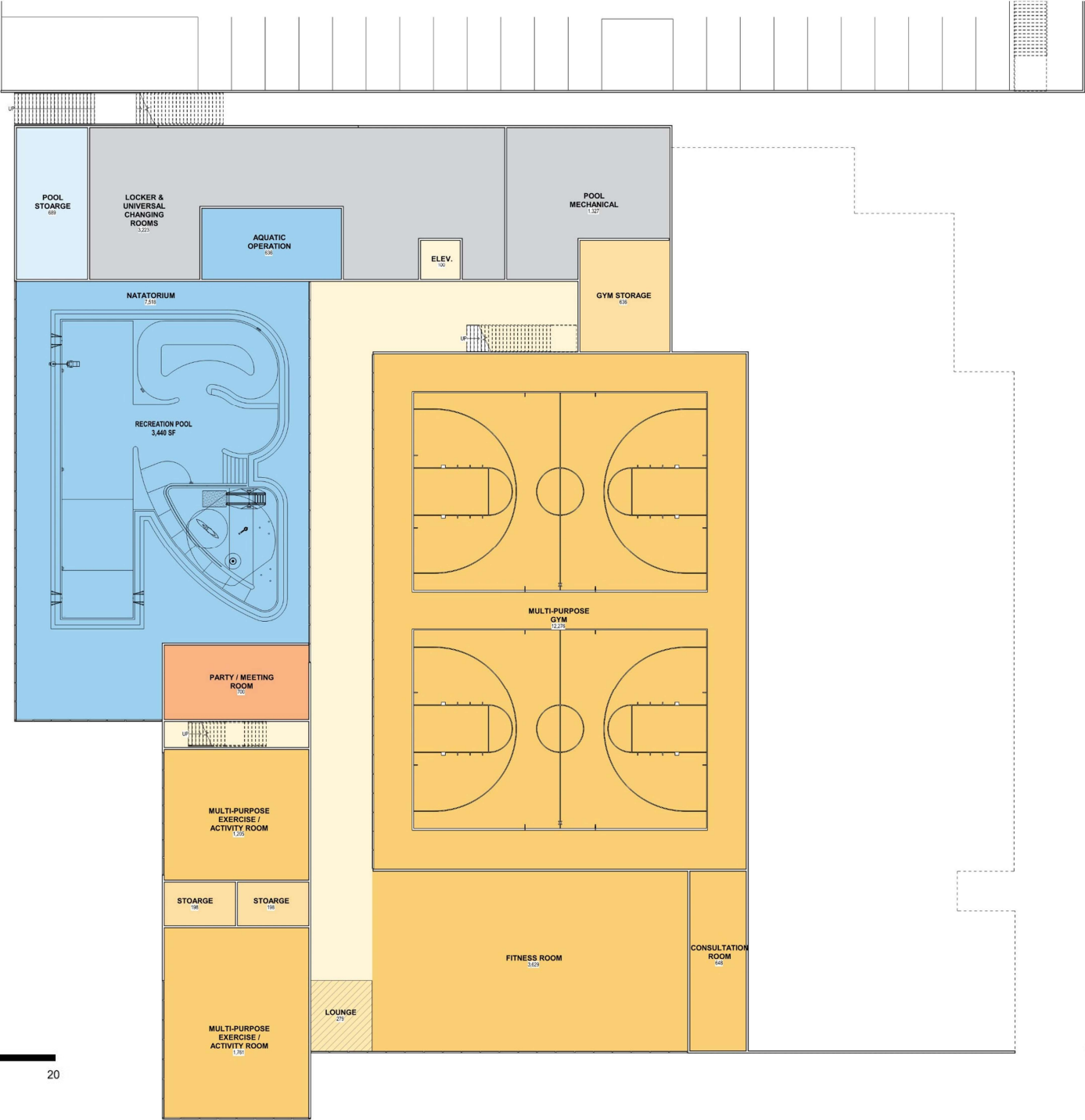
## Legend

- Recreation Spaces
- Aquatics Spaces
- Community Spaces
- Facility Administration
- Building Support



# Option A – Lower Level

- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support





# Building Massing & Character



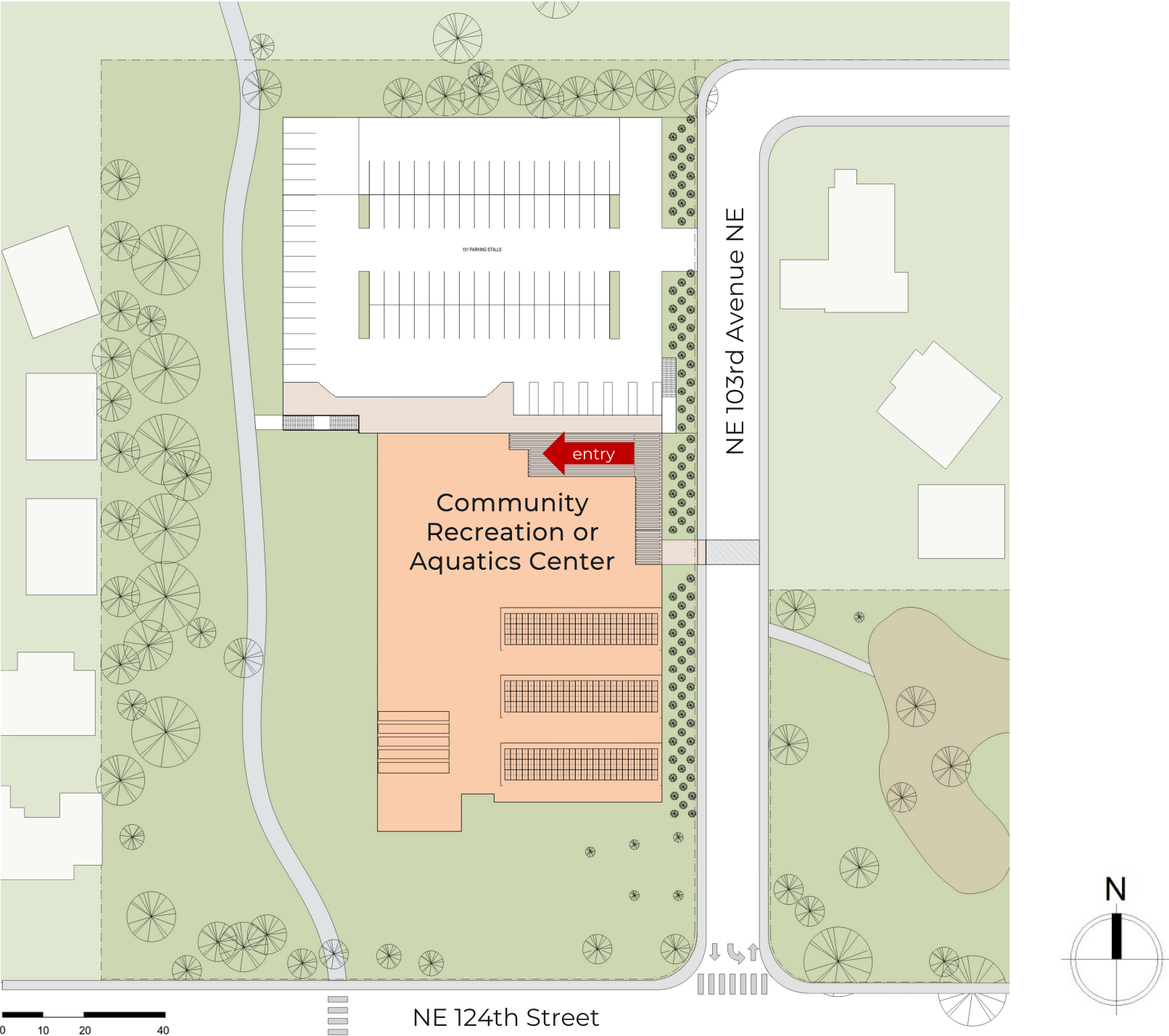


# Arrival & Entry Approach

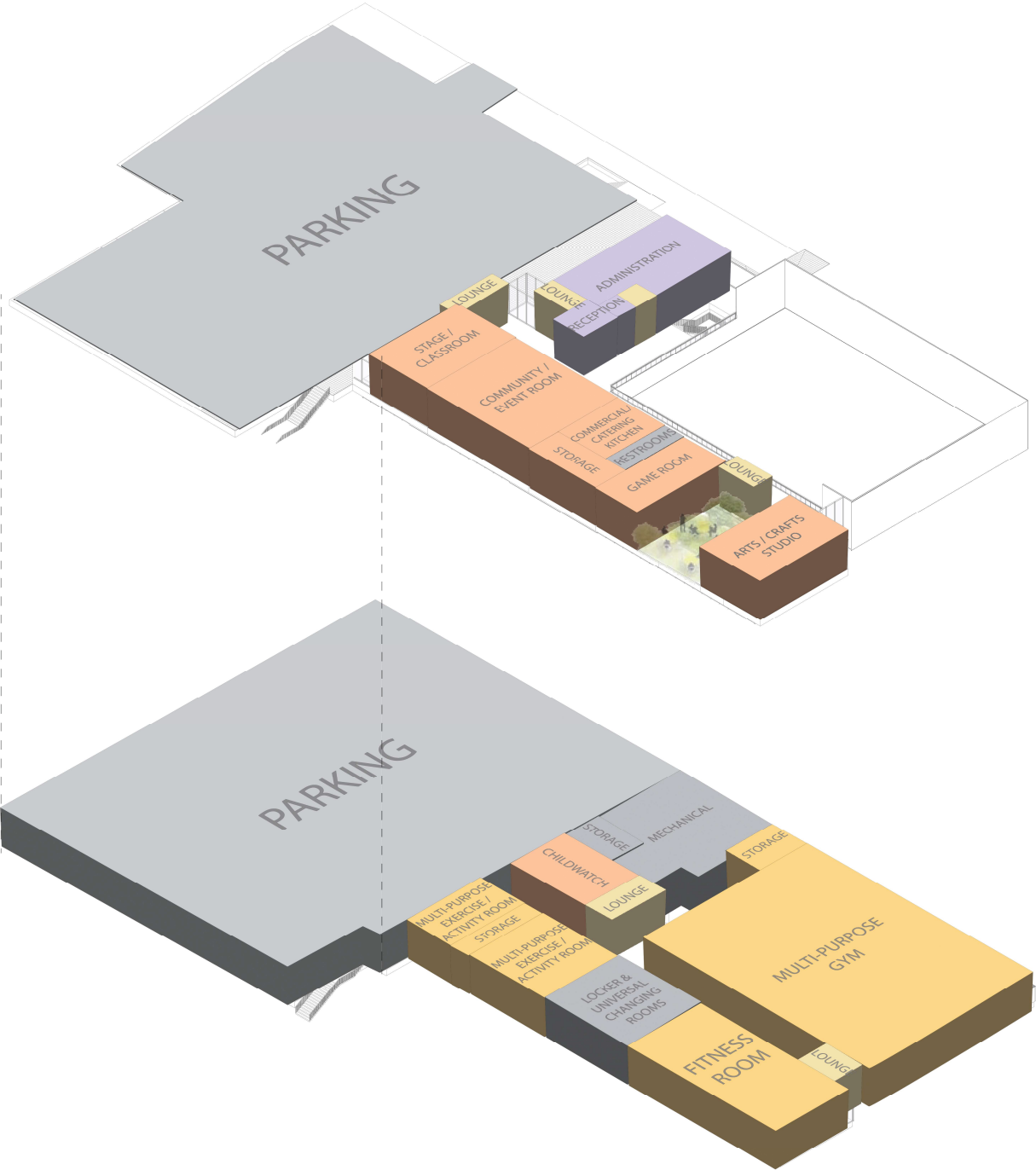




# Option B1 & B2 - Site Plan



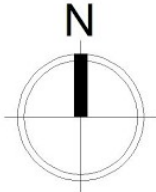
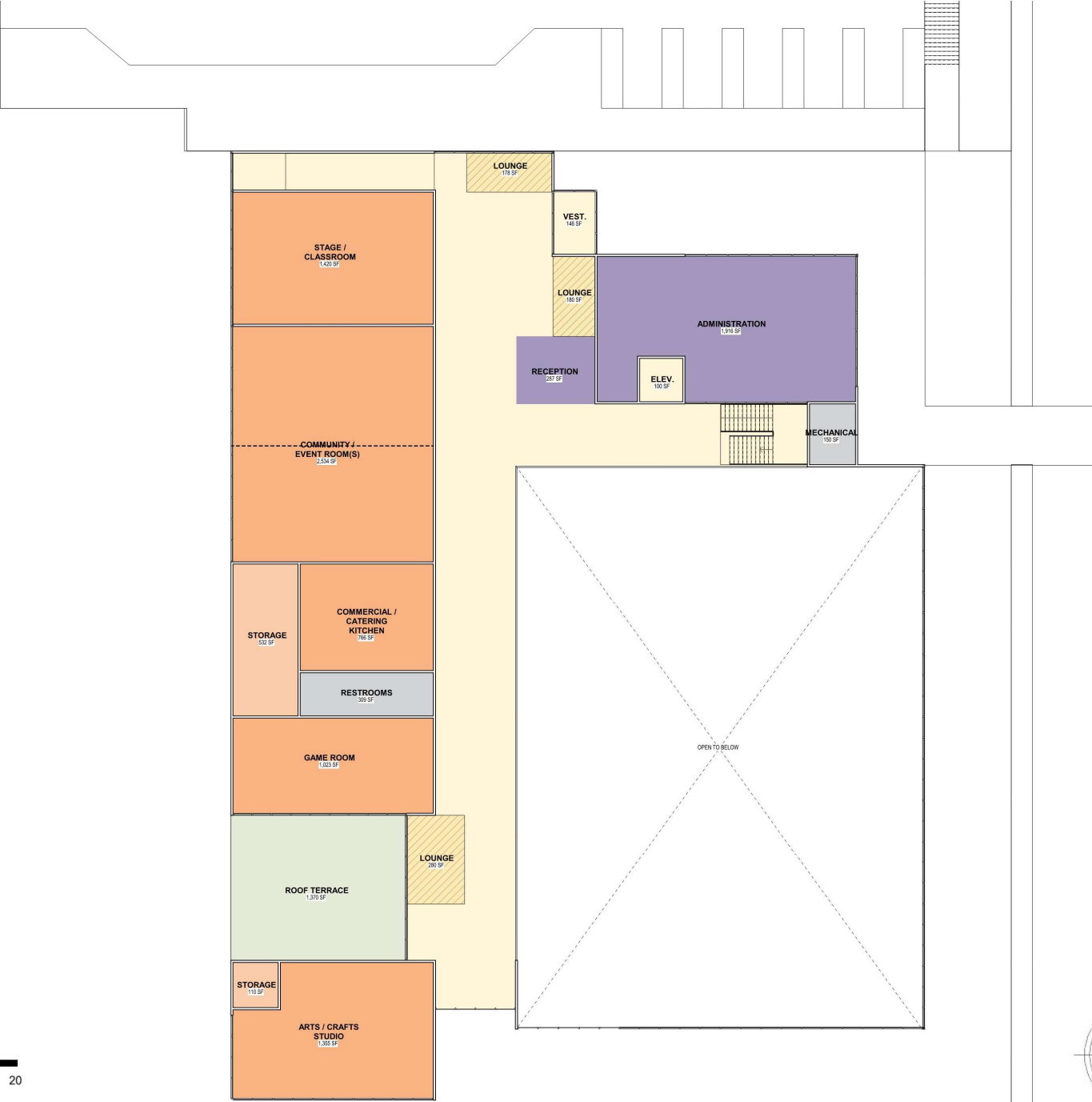
# Option B1 – Massing





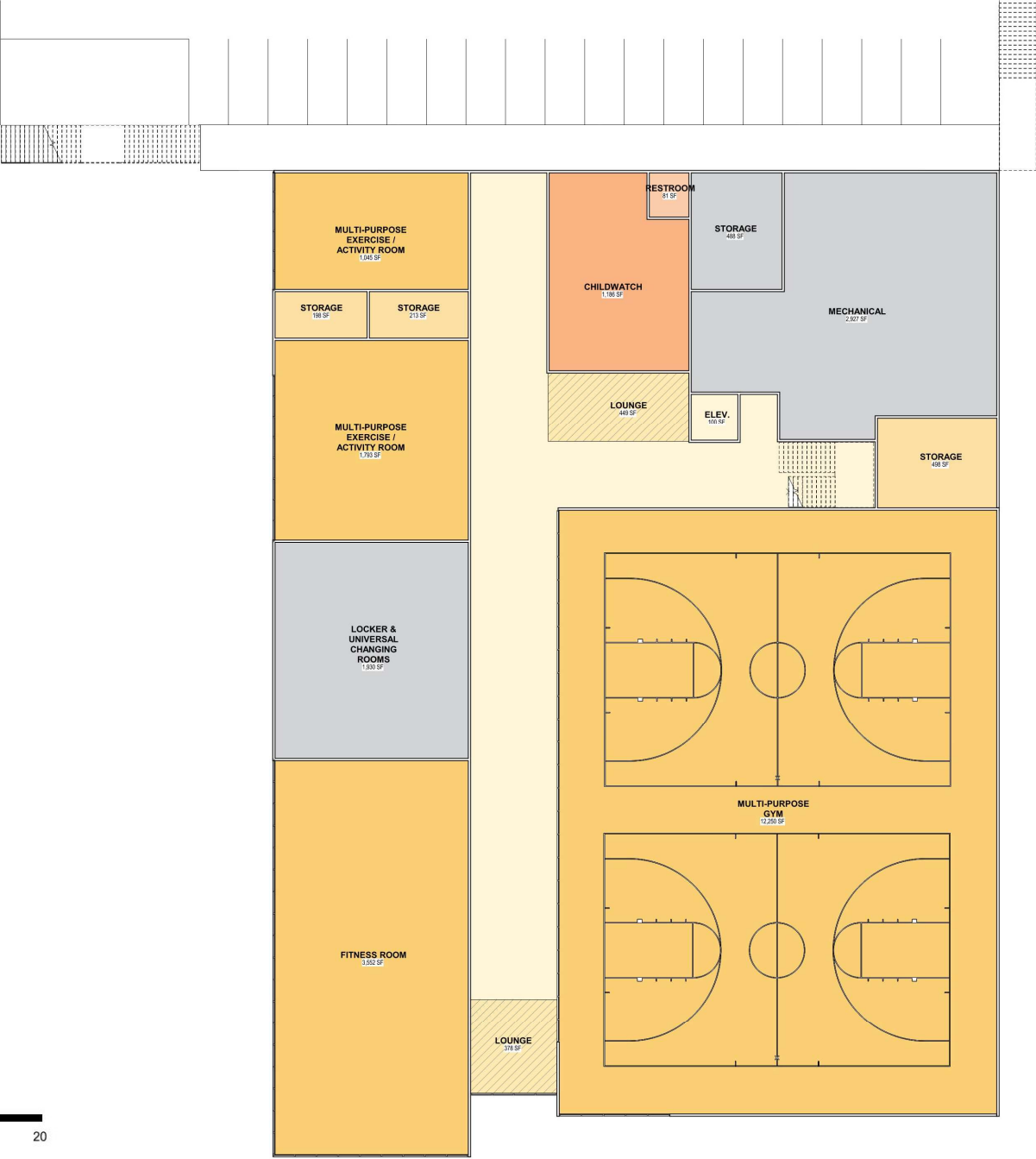
# Option B1 – Entry Level

- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support



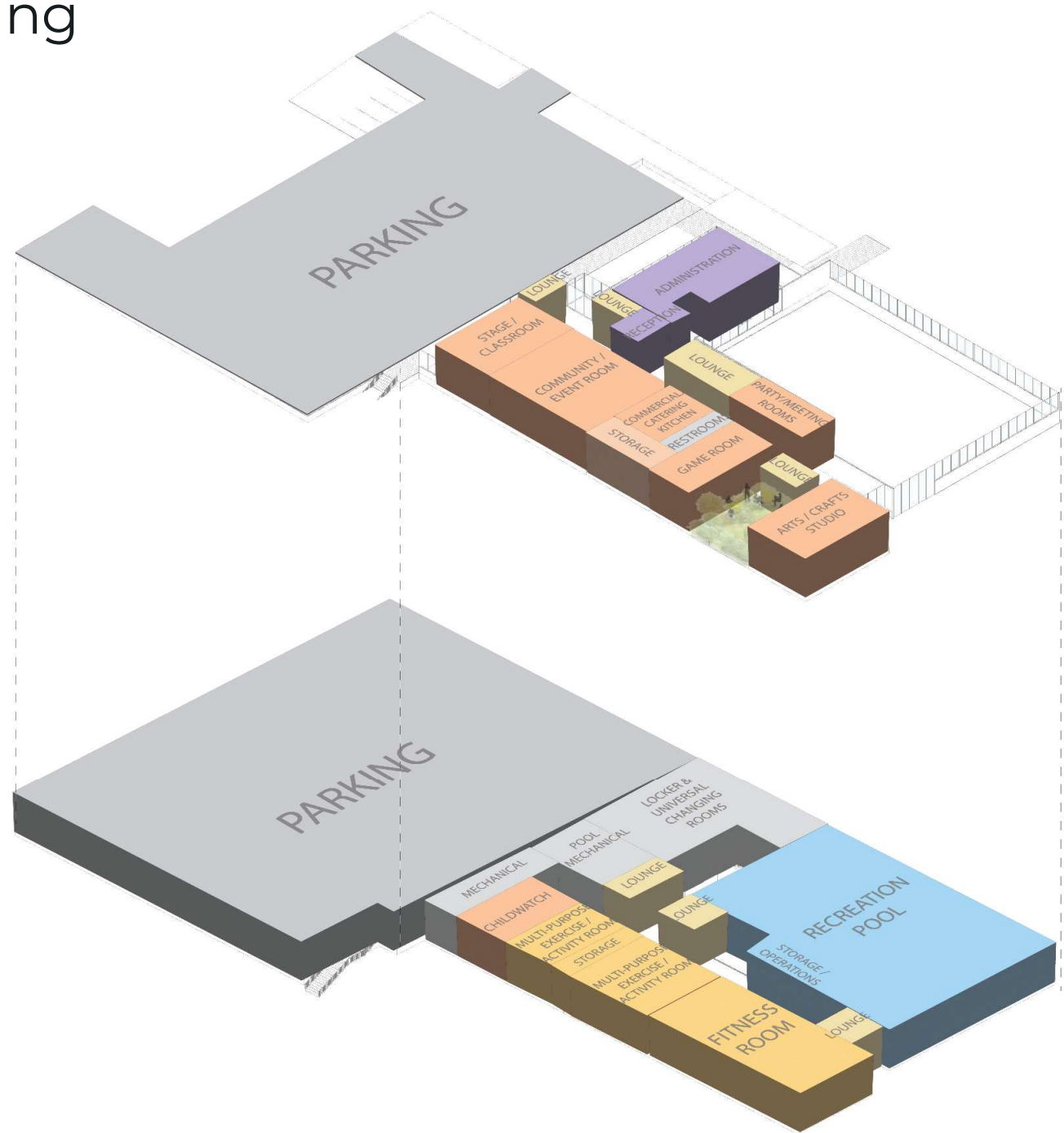
# Option B1 – Lower Level

- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support



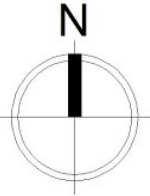


# Option B2 – Massing



# Option B2 – Entry Level

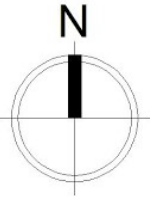
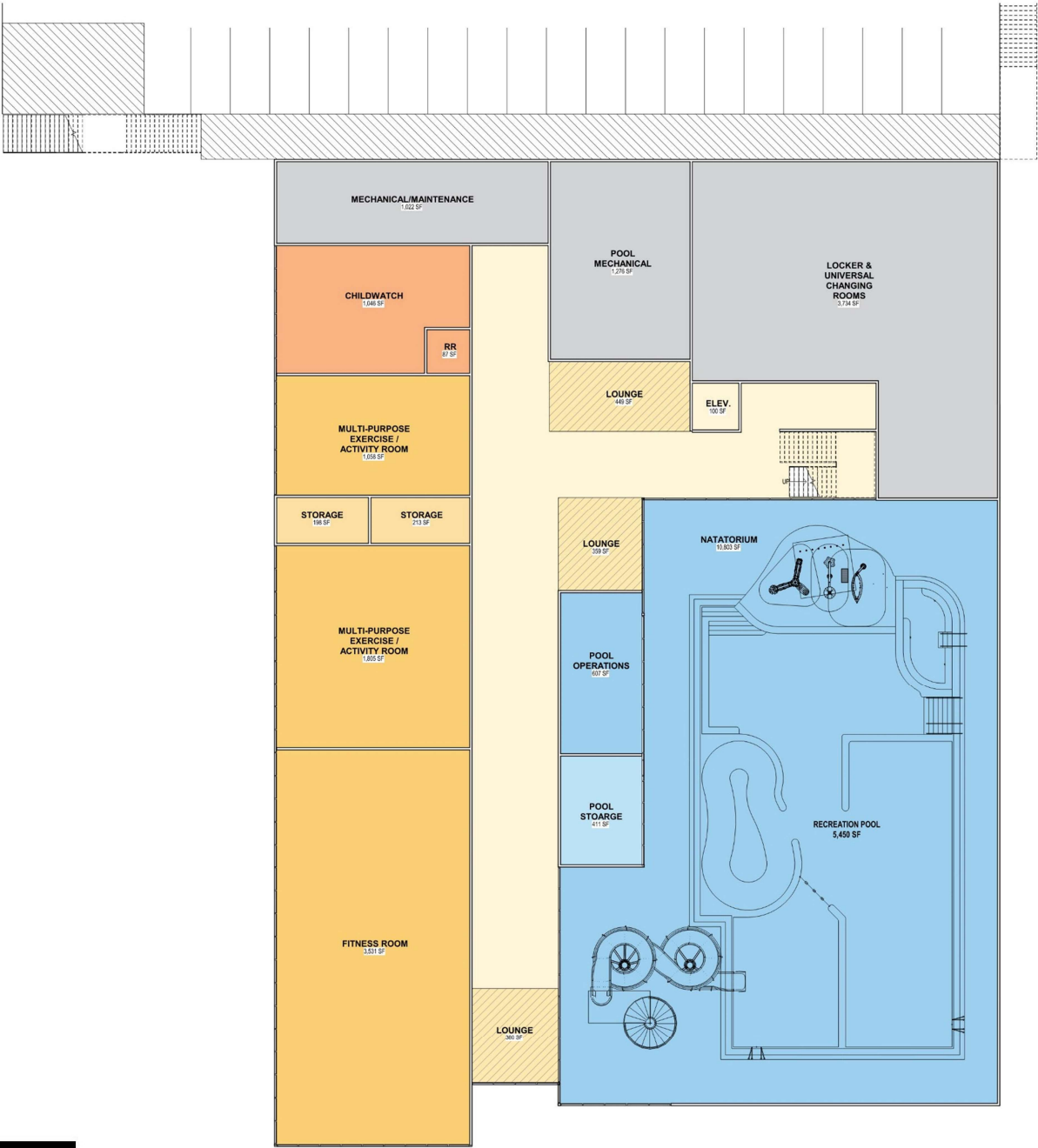
- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support





# Option B2 – Lower Level

- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support





# Building Massing & Character





# Arrival & Entry Approach



# Capital & Operational Costs

06



# Capital Cost Summary

## Houghton Park & Ride

Option A  
103,000 sf

Building	\$88M
Sitework	\$14M
Const. Cost	\$102M
Soft Cost	\$30.5M
Total Project \$132.5M	

Option B  
86,000 sf

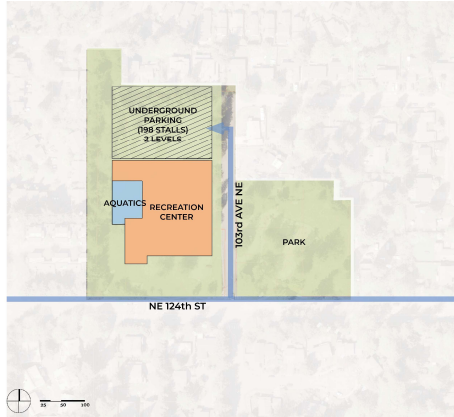
Building	\$75M
Sitework	\$8M
Const. Cost	\$83M
Soft Cost	\$25.5M
Total Project \$108.5M	



## North Kirkland

Option A  
74,000 sf

Building	\$61M
Sitework	\$22M
Const. Cost	\$83M
Soft Cost	\$25.5M
Total Project \$108.5M	



Option B1  
49,000 sf

Building	\$41M
Sitework	\$23M
Const. Cost	\$64M
Soft Cost	\$19M
Total Project \$83M	



Option B2  
49,000 sf (pool)

Building	\$44M
Sitework	\$23M
Const. Cost	\$67M
Soft Cost	\$20.5M
Total Project \$87.5M	



# Facility Operations

## Expenses

- Staffing (FT/PT)
- Commodities
- Contractual Obligations
- City Charge Back
- IT Charge Back
- Improvement Fund

## Revenues

- Admissions
- Programs
- Rentals
- Birthday Parties
- Other

## Staffing

- Facility Manager
- Sports & Comp Supervisor – gymnasium & sport programs
- Fitness Supervisor – group exercise & facility oversight
- Front Desk Supervisor – admission & membership
- Aquatics Supervisor – programs, lifeguard, & facilities
- Aquatics Coordinator – lifeguards & programs
- Lifeguards – safety & limited programs
- Youth Prog Supervisor – youth non-sport & camps
- Enrichment & Senior Sup – non-sport adult & senior
- Maintenance Sup
- Maintenance Tech
- Custodial



# Capital Cost & Operational Cost Summary

## Houghton Park & Ride

Option A  
103,000 sf

Building	\$88M
Sitework	\$14M
Const. Cost	\$102M
Soft Cost	\$30.5M
Total Project	\$132.5M

Option B  
86,000 sf

Building	\$75M
Sitework	\$8M
Const. Cost	\$83M
Soft Cost	\$25.5M
Total Project	\$108.5M

## North Kirkland

Option A  
74,000 sf

Building	\$61M
Sitework	\$22M
Const. Cost	\$83M
Soft Cost	\$25.5M
Total Project	\$108.5M

Option B1  
49,000 sf

Building	\$41M
Sitework	\$23M
Const. Cost	\$64M
Soft Cost	\$19M
Total Project	\$83M

Option B2  
49,000 sf (pool)

Building	\$44M
Sitework	\$23M
Const. Cost	\$67M
Soft Cost	\$20.5M
Total Project	\$87.5M

Expense	\$5.9M
Revenue	\$4.5M
*Subsidy	\$1.4M
Cost Recovery	77%

Expense	\$5.4M
Revenue	\$4.2M
*Subsidy	\$1.2M
Cost Recovery	78%

Expense	\$3.9M
Revenue	\$3.4M
*Subsidy	\$0.5M
Cost Recovery	88%

Expense	\$2.3M
Revenue	\$1.3M
*Subsidy	\$1.0M
Cost Recovery	58%

Expense	\$3.6M
Revenue	\$3.0M
*Subsidy	\$0.6M
Cost Recovery	84%

\* Subsidy = Net Annual Operating Cost

# What Will Cost Be to Voters?

## Houghton Park & Ride

Option A  
103,000 sf

Total Capital Cost  
  
\$132,500,000

Net Annual Operating Cost  
  
\$1,400,000

Annual Cost Per \$1,000 AV  
  
22.65 ¢

Annual Cost to \$1M Home  
  
\$226.53

Option B  
86,000 sf

Total Capital Cost  
  
\$108,500,000

Net Annual Operating Cost  
  
\$1,200,000

Annual Cost Per \$1,000 AV  
  
18.66 ¢

Annual Cost to \$1M Home  
  
\$186.61

## North Kirkland

Option A  
74,000 sf

Total Capital Cost  
  
\$108,500,000

Net Annual Operating Cost  
  
\$500,000

Annual Cost Per \$1,000 AV  
  
17.21 ¢

Annual Cost to \$1M Home  
  
\$172.13

Option B1  
49,000 sf

Total Capital Cost  
  
\$83,000,000

Net Annual Operating Cost  
  
\$1,000,000

Annual Cost Per \$1,000 AV  
  
14.44 ¢

Annual Cost to \$1M Home  
  
\$144.45

Option B2  
49,000 sf (pool)

Total Capital Cost  
  
\$87,500,000

Net Annual Operating Cost  
  
\$600,000

Annual Cost Per \$1,000 AV  
  
14.29 ¢

Annual Cost to \$1M Home  
  
\$142.88



# Evaluation of Options

07

# HPR Concept Design - Evaluation

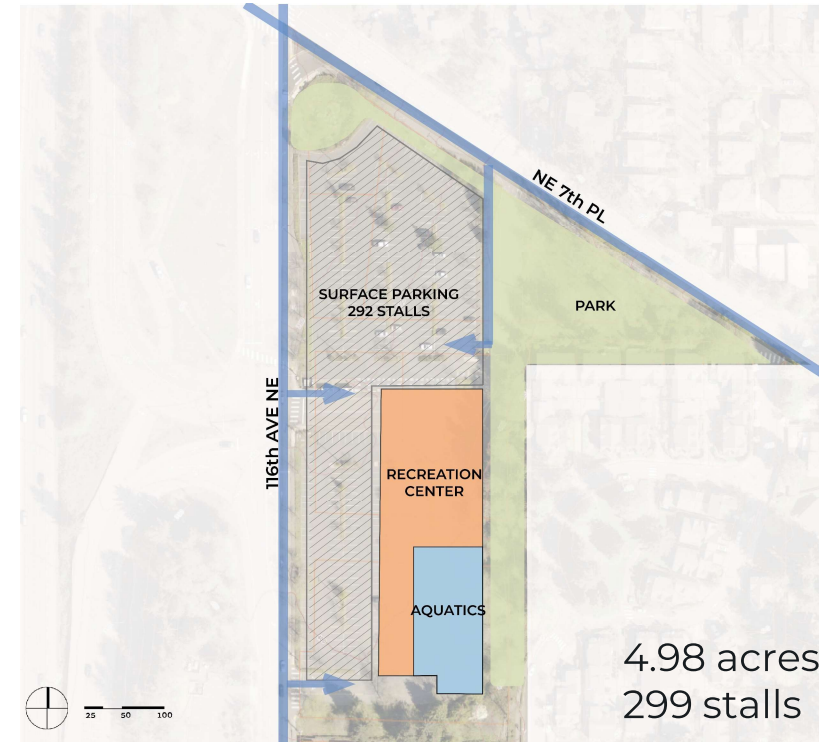
Option A

103,000 sf



Option B

86,000 sf



- Optimizes Site Capacity
- Excellent Identity & Views
- Expanded Mix of Program & Activities
- Capital Cost: \$132.5M
- Cost Recovery: 77%

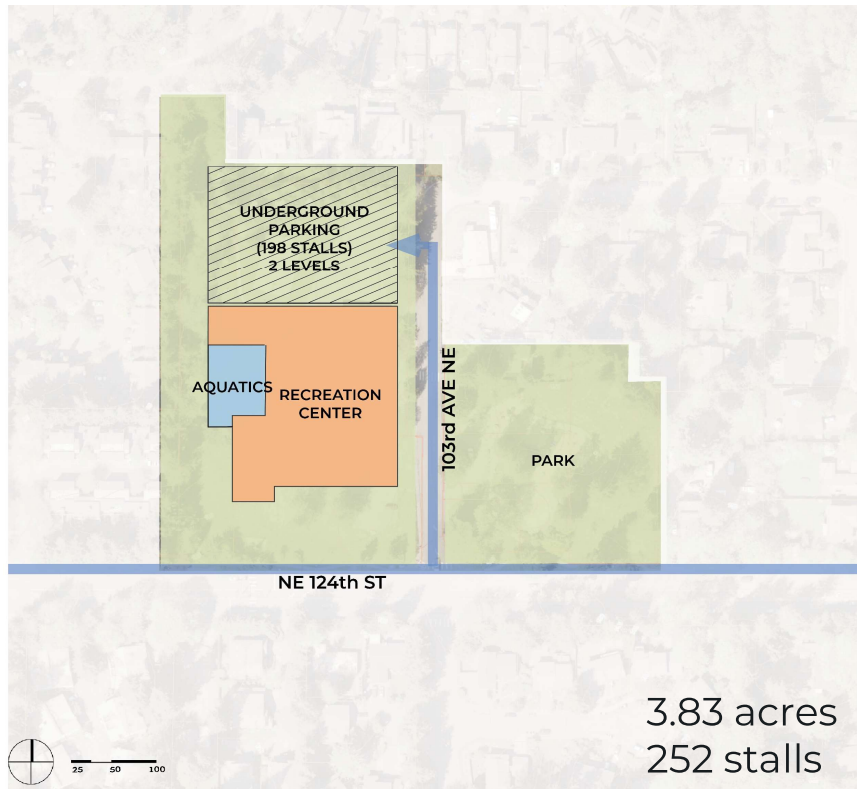
- Comfortable Site Fit
- Good Identity
- Good Mix of Programs & Activities
- Capital Cost: \$108.5M
- Cost Recovery: 78%



# NK Concept Design - Evaluation

Option A

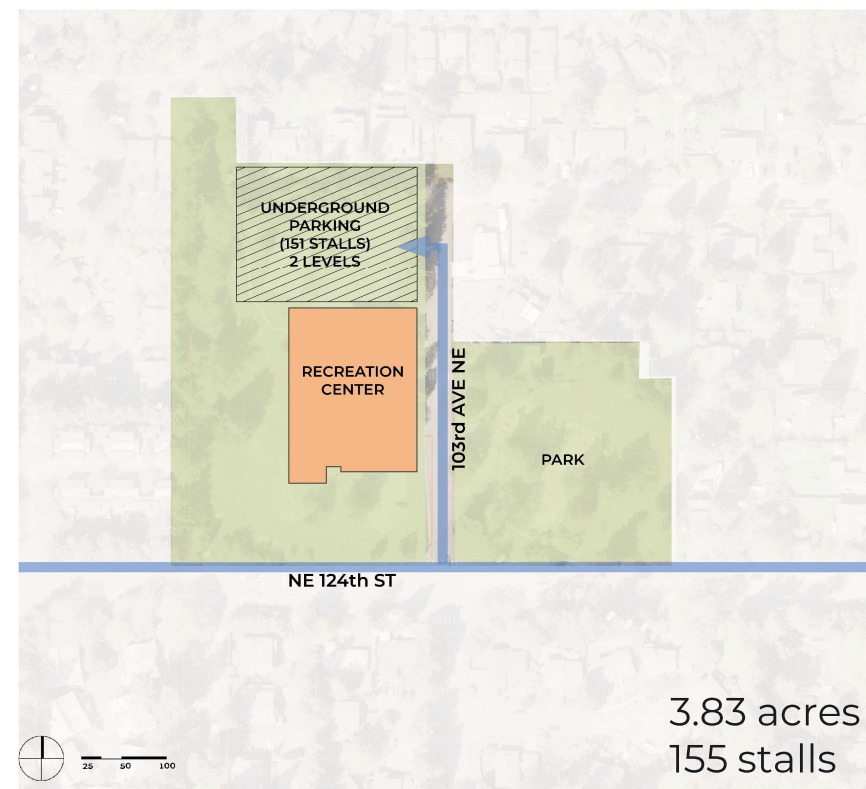
74,000 sf



- Expanded Mix of Program Spaces
- Good Scale for Neighborhood
- Requires More Park Open Space
- Capital Cost: \$108.5M
- Cost Recovery: 88%

Option B

49,000 sf

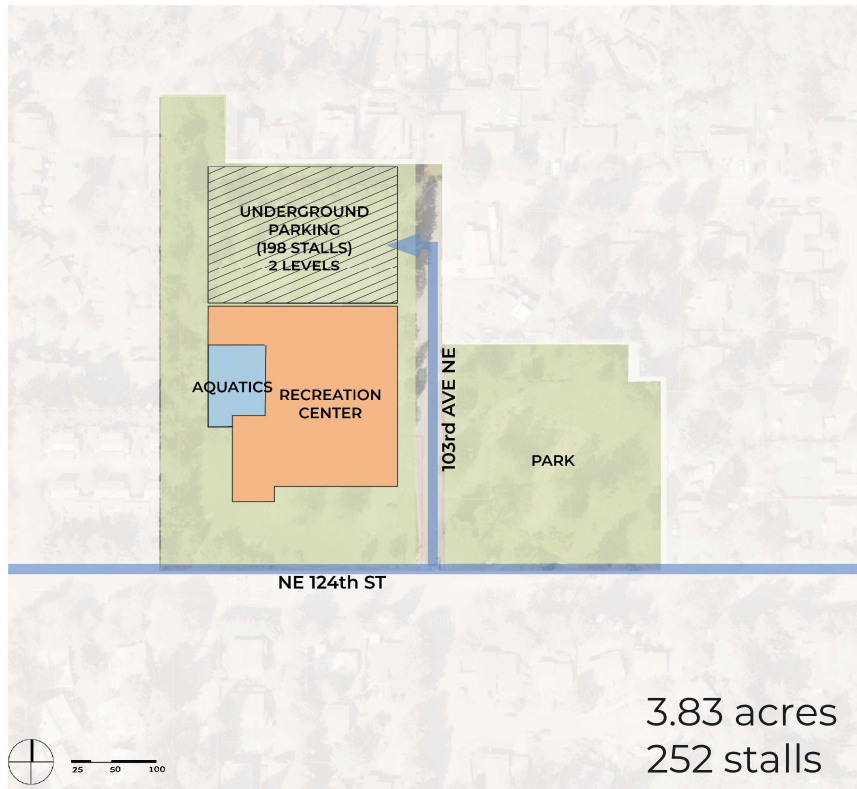


- Good Mix of Program / Gymnasium
- Better Scale for Neighborhood
- Preserves More Park Open Space
- Capital Cost: \$83M
- Cost Recovery: 58%

# NK Concept Design - Evaluation

Option A

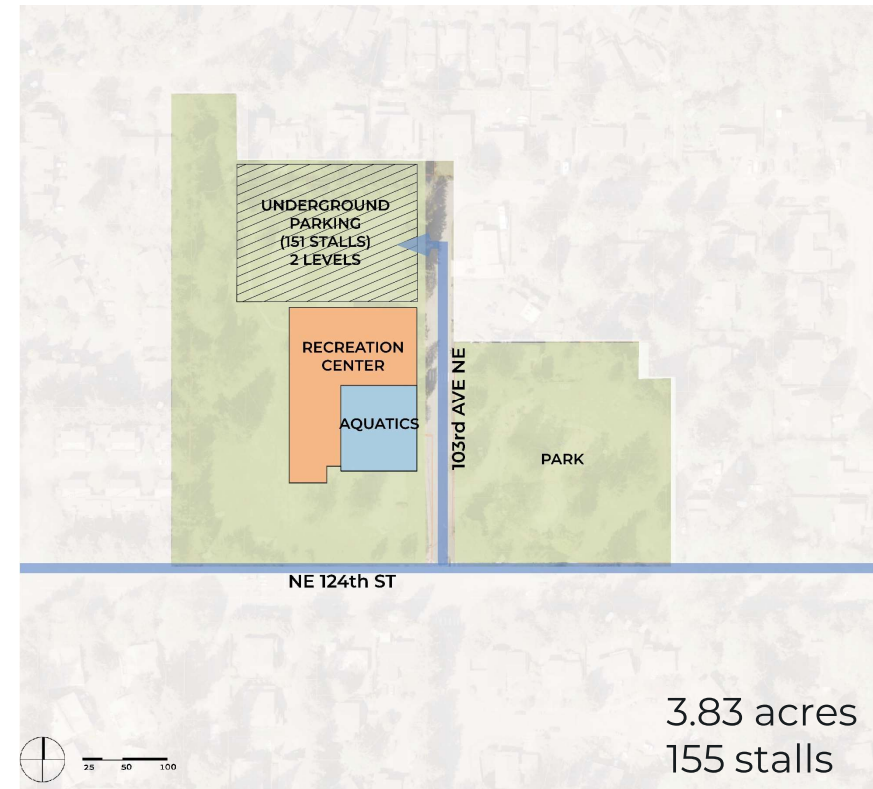
74,000 sf



- Expanded Mix of Program Spaces
- Good Scale for Neighborhood
- Requires More Park Open Space
- Capital Cost: \$108.5M
- Cost Recovery: 88%

Option B

49,000 sf



- Good Mix of Program / Aquatics
- Better Scale for Neighborhood
- Preserves More Park Open Space
- Capital Cost: \$87.5M
- Cost Recovery: 84%



# Questions & Answers