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Parks Funding Exploratory Committee

Addendum to Report to City Council

May 2023

PFEC Additional Recommendations

At the City Council meeting on March 21, 2023, the Parks Funding Exploratory Committee (PFEC) [report](#) was shared with City Council. At that meeting, Council requested to go forward with some additional exploration of facility options and survey implementation and then conduct one final PFEC meeting, which was scheduled for May 1, 2023. This addendum to the PFEC report includes additional recommendations about facility size, facility location, and ballot funding mechanism.

After review of the statistically valid survey and presentation of additional Opsis facility options, PFEC members recommend that a ballot measure include only one facility. Thirty-one PFEC members ranked their choices for a one facility option. The top choice for facility was the Houghton 86,000 square foot aquatics and recreation center (77% chose as their first or second choice) followed by the Houghton 103,000 square foot aquatics and recreation center (58% chose as their first or second choice).

PFEC members recommend that Council use a one-measure levy lid lift as the funding mechanism for the ballot. Of the 29 PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

May 1, 2023 Meeting Summary

PFEC reconvened on May 1, 2023 to receive an update on the statistically valid Community Survey, additional Facility Feasibility Study options, and further discuss ballot measure funding options. Thirty-seven total PFEC members participated in the meeting in some way: twenty-nine participated in person, six participated via Zoom, and two voted by proxy. PFEC members received handouts with related materials prior to the meeting to allow more time to review information and inform their opinions.

PFEC Chair, Councilmember Kelli Curtis, opened the meeting by sharing appreciation for PFEC members and highlighting Council conversations about the potential ballot measure(s) that took place after the last PFEC meeting on March 2. Councilmember Curtis also shared about the joint City Council and Park Board meeting during which Council heard Park Board's priorities related to a ballot measure. After hearing that Park Board was interested in including three additional elements, enhanced safety and security, synthetic turf multi-purpose fields, and permanent off-leash dog parks, Council asked staff to ensure that these elements were included in the Community Survey. Additional details about this joint meeting are available in the [April 4, 2023 Council packet](#) and the May 16, 2023 Council packet.

PFEC Facilitator, Pat Hughes, highlighted the goals of the evening and reminded PFEC members that they had already agreed to recommend a base package of at least one aquatics and recreation facility and five other elements that have been consistently at the top of PFEC's priorities: additional year-round restrooms in more parks (9), Green Loop Trail segments, new sports courts (7), teen programs and KTUB operations, and increased lifeguard hours and water safety programs. Additionally, Pat shared that it was PFEC members' decision whether to make additional recommendations to Council after hearing the updated information.

EMC Research presented topline results of the statistically valid Community Survey. This survey was conducted from April 20 through April 24, 2023 and included 400 adults who live in Kirkland. The three additional elements of interest to Park Board were included in the statistically valid Community Survey. EMC Research was still analyzing data at the time of the PFEC meeting and could only provide topline results (see Appendix A). They will provide further



analysis and cross tabulations to City Council on May 16, 2023. The City hosted an open-link version of the same survey from Thursday, April 27 through Thursday, May 11, 2023. PFEC has not reviewed results of the open-link survey. Staff let PFEC members know that detailed results from both versions of the survey would be presented to City Council on May 16, 2023.

City staff shared results of a ranking exercise of PFEC's top 13 elements completed by Youth Council members. Details about this are in the May 16, 2023 Council packet.

Facility Options

Opsis Architecture presented three additional facility options that were requested following PFEC and Council meetings in March. These options included:

- One 80,000 square foot facility at North Kirkland Community Center (NKCC) with two pools and a two-court gym.
- Two complementary facilities: a 67,000 square foot aquatics focused facility at Houghton Park and Ride (HPR) and a 45,000 square foot recreation focused facility at North Kirkland Community Center.
- A slightly larger sized replacement for North Kirkland Community Center (approximately 18,000 square feet) that could be combined with one of the existing Houghton Park and Ride facility options.

Opsis Architecture shared details about the three options including potential building components and costs. They compared the costs to the previous options for Houghton Park and Ride. The options presented for PFEC consideration on May 1, 2023 are shown in Table 1 with related capital and operating costs and the cost impact for a ballot measure. Annual costs were calculated using a 20-year debt service model. Details related to cost and design of the additional facility options are included in the Recreation and Aquatics Center Feasibility Study Report Addendum that is included in the May 16, 2023 City Council packet.

Table 1: Costing Estimates by Facility

Costing Estimates	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18
Total Capital Cost	\$132,500,000	\$108,500,000	\$110,000,000	\$155,500,000	\$42,000,000
Net Annual Operating Cost	\$1,600,000	\$1,400,000	\$800,000	\$1,400,000	\$1,300,000
Annual Cost Per \$1,000 AV	23.07 ¢	19.07 ¢	18.06 ¢	26.08 ¢	8.95 ¢
Annual Cost to \$1M Home	\$230.67	\$190.74	\$180.57	\$260.83	\$89.51
Annual Cost to \$1.2M Home (median value)	\$285.57	\$236.14	\$223.55	\$322.91	\$110.82

Facility(s) + top 5 elements Annual Cost to \$1M Home	\$272.17	\$232.24	\$222.07	\$302.33	\$131.01
Facility(s) + top 5 Annual Cost to \$1.2M Home	\$336.94	\$287.51	\$274.92	\$374.28	\$162.19



Parks and Community Services (PCS) staff shared details about the numbers of people projected to be served by programs in each of the new options and the Houghton Park and Ride 103,000 square foot and 86,000 square foot options. Table 2 includes a high-level summary of projections. See Appendix B for details of estimated participation numbers by specific facility spaces.

Table 2: Program Participation Estimates by Facility

Program space	HPR 103	HPR 86	NKCC 80	HPR 67 & NKCC 45 Combo	NKCC 18	Existing NKCC	Existing PKCC (+pool)
Recreation spaces (Gyms, group exercise, fitness room)	14,000	14,000	10,800	17,200	4,300	2,300	275
Aquatics (lap pool and rec pool)	29,000	29,700	18,100	30,000	0	0	4,100
Community Spaces (community rooms, classrooms, art rooms, maker space, cultural center, meeting rooms, etc.)	30,900	29,900	25,900	21,700	2,200	4,250	8,935
Total program participants	73,900	73,600	54,800	68,900	6,500	6,550	13,310

Note: participant totals excluding drop-in use or rentals

PFEC members asked questions of Opsis Architecture and staff following presentations.

When asked if they would like to provide further recommendations about facilities to Council, 21 PFEC members voted yes and 10 voted no. PFEC members discussed the options in small groups followed by a large group conversation.

After small group conversations, PFEC members shared the following thoughts. Many, but not all, of these thoughts were shared by multiple PFEC members.

- While it is interesting to see the additional facility options, based on the topline survey data, a combination of anything doesn't seem viable.
- A pool is important.
- Concerns that there is danger of having a ballot measure fail, especially at potentially higher costs.
- Concerns that the recent King County Crisis Clinic ballot measure passed in the County, Kirkland specific voting data shows that the measure was barely approved by Kirkland voters (50.71% approved, 49.29% rejected in election night results).
- Bond measures don't seem to pass in Kirkland.
- Looking at cost data and program participants, it becomes clear that combo and small NKCC doesn't give the bang for the buck that the two large Houghton options give. Even the NKCC 80 participants doesn't give the same number of participants. So would recommend Houghton 86.
- The survey showed a lot of teetering. Things could go either way. There's some consistency there. I'm not as fearful about it passing. It will be important to reflect things on the ballot measure for voters.
- Think yes vote will depend on cost. Location is less important than cost.



PFEC members voted on what number of facilities to recommend. As displayed in Table 3, 91% of PFEC members preferred a one-facility option.

Table 3: Number of Facilities Vote

Number of facilities	Number	Percent
One Facility	30	91%
Two Facilities	3	9%

PFEC members were then asked to rank the four remaining single facility options from their most to least preferred option. Table 4 summarizes the rank order.

Table 4: PFEC Collective Ranking of One-Facility Options

Facility	Rank
Houghton 86,000	1
Houghton 103,000	2
NKCC 80,000	3
NKCC 18,000	4

To further understand the PFEC ranking of one-facility options, Table 5 indicates what percentage of the 31 PFEC members voting had each option as their first, second, third, or fourth ranked choice. For example, 45% of PFEC members chose the Houghton 86,000 square foot facility as their top choice while 26% chose the Houghton 103,000 square foot facility as their top choice, 23% chose the NKCC 80,000 square foot as their top choice, and only 6% chose the NKCC 18,000 square foot facility as their top choice. Table 6 displays the percent of the 31 PFEC members who chose each facility as one of their top two choices. Seventy-seven percent chose the Houghton 86,000 square foot facility in their top two choices and 58% chose Houghton 103,000 square foot facility in their top two choices.

Table 5: One-Facility Options Ranking Details

Facility	Individual Rank Number			
	1	2	3	4
Houghton 86,000	45%	32%	19%	3%
Houghton 103,000	26%	32%	23%	19%
NKCC 80,000	23%	23%	48%	6%
NKCC 18,000	6%	13%	10%	71%

Table 6: Percent of PFEC members with each option ranking in their top two choices

Facility	Percent
Houghton 86,000	77%
Houghton 103,000	58%
NKCC 80,000	46%
NKCC 18,000	19%

Note: Due to rounding in Tables 5 and 6, percentages may not add exactly.



Ballot Measure(s) Type

Following up on previous presentations about ballot measure funding mechanisms on December 8, 2022, February 13, 2023, and February 23, 2023 as outlined in the PFEC Report, George Dugdale, the City's Financial Planning Manager, presented three possible funding mechanisms for PFEC consideration. These funding mechanisms were identified based on PFEC values (Stable and Sufficient Funding, Passage Success, and Transparency) as well as the City's planning and funding horizon. The three options presented included:

- One-measure: Single-year permanent levy lid lift
- Two-measures: (1) Bond measure for capital and (1) single-year permanent levy lid lift for operating
- Long term temporary levy lid lift (20+ years)

Details about these options are included in the handout in Appendix C.

PFEC members asked questions about the options and considered the pros and cons of each option along with information they received through the community survey results. Questions about a permanent levy lid lift focused on what the levy funds would be used for once the capital expenditures have ceased (approximately 20 years). Staff explained that, similar to the 2020 Fire and EMS levy, operating costs will rise faster than the allowable 1% and so by the time capital expenditures end the levy funds will be required to pay for the increased operating costs. Other questions were asked about considerations for temporary levy lid lifts. Staff explained that a temporary levy lid lift can be for any amount of time, but most that exist in King County are under 10 years. Temporary levy lid lifts are often either renewed regularly, or for specific projects, and since renewals are new levies, they can be larger than existing or expiring levies.

A majority of PFEC members wanted to make a recommendation on ballot measure funding structure. The results of the vote on ballot measure options are included in Table 7 and indicated that 83% of PFEC members prefer a one-measure levy lid lift, which only requires 50% of votes to pass compared to 60% passage needed for a bond measure. Of all PFEC members voting, 52% preferred a one-measure permanent levy lid lift and 31% preferred a long-term (20+ years) temporary levy lid lift.

Table 7: Ballot Measure Option Vote

Ballot Measure Option	Number	Percent
1 measure permanent levy lid lift	15	52%
Long term temporary levy lid lift 20+ years	9	31%
2 measure bond + permanent operating levy lid lift	5	17%

PFEC members look forward to hearing what Council has to say at the May 16, 2023 Council study session and will continue engaging with this process as Council decides what to do. As was shared in the PFEC Report, PFEC members hope a ballot measure can have something for everyone and is sensitive to cost. PFEC members are grateful for this opportunity to provide additional recommendations to City Council.



Minority Report

Throughout the PFEC process, staff reminded PFEC members that there would be space in the recommendation to Council for a minority report. The minority report opinions shared in the PFEC Report Addendum are in addition to others shared in the PFEC Report as presented to Council on March 21, 2023.

Facility related

- Regarding membership dues and aquatic facility access, our group would recommend that the membership dues for anyone who does not live in Kirkland take into account the difference that Kirkland taxpayers are paying for the facility via taxes (for whichever site the Council moves forward with). For example, if membership were \$1,400 a year for a Kirkland resident, it would be at least \$1,600 for non-Kirkland residents if the bond measure cost \$200/year for Kirkland residents.
- Early access to reservations for swim lessons, activities, or birthday rooms at the center for Kirkland residents was also viewed positively by our group (similar to how Bellevue allows earlier access to program registration and park shelters reservations to Bellevue residents).
- One member recommended doing a version of the complementary option that could make both facilities about 67,000 square feet and have a pool available in both zip codes. They recommended not having any other elements on the ballot besides facilities.
- One member wrote "I am urging the Council to do feasibility studies that consider locating an aquatics and recreational facility in the Par Mac area where industrial buildings have already been successfully repurposed and are serving Kirkland's unmet recreational needs." A letter with further details will be sent to Council by this member.
- I'd like Council to know that there was discussion about why a City run aquatics and recreation facility does not run like a for-profit, e.g. why there is the need for subsidy. I think it is important to educate the public that the City does not operate like a for-profit because the City exists to provide public programming accessible to all with membership models that allow the broadest access, unlike a for-profit. The programmatic revenue models for an aquatics and recreation center are very important to allow for the highest cost recovery while allowing flexible programming to meet evolving needs and uses over time. Flexible programming spaces and optimized concurrent programming that take into account staffing, public programming, and rental usage help to keep cost recovery high. There is more refinement to follow for all options that will increase cost recovery and right size each facility component. It is the combination of components that give value to memberships. Cutting an element like a community room and gathering spaces reduces the overall value.

Finance related

- One member shared that for them and people they talked to, a permanent levy is a nonstarter. They shared that community members they talked to don't want to keep paying the \$0.18 capital portion once the facility is built and paid off.

Element related

- One member shared that they would second the recommendation of Park Board in including off leash dog areas to this proposed ballot measure.

Appendices

[Appendix A: Statistically Valid Community Survey Topline Results](#)

[Appendix B: Facility Program Summary and Details](#)

[Appendix C: Ballot Measure\(s\) Options for Kirkland Parks & Recreation Funding](#)



Survey of Residents
City of Kirkland, WA
Hybrid Text- and Email-to-Web/Live Telephone Survey
Conducted April 20-24, 2023
n=400; Margin of Error ± 4.9 percentage points
EMC Research #23-8874
DRAFT

*All numbers in this document represent percentage (%) values, unless otherwise noted.
Please note that due to rounding, percentages may not add up to exactly 100%.*

Where applicable, results are compared with:

2020 Kirkland Survey
April 21-28, 2020
n=400; MoE: ± 4.9
EMC #20-7667

INTRO: Hello, my name is _____, and I'm conducting a survey for _____ to find out how people feel about issues in Kirkland. We are not trying to sell anything and are collecting this information on a scientific and completely confidential basis.

- | | | |
|----|--|-----|
| 1. | Do you live in Kirkland? | |
| | Yes | 100 |
| | No/(Don't know/Refused) → TERMINATE | - |

2. What do you think is the most important issue (in 2020, “problem”) facing Kirkland today?
(Open ended question; verbatim responses coded into categories shown below; two responses accepted; percentages may not add up to 100%)

	<u>2020</u>	<u>2023</u>
Over Development/Growth ⁱ	21	18
Crime/Safety/Drugs ⁱⁱ	3	16
Affordable Housing/Housing	14	15
Traffic/Congestion	19	12
Taxes	4	9
Road Repairs/Infrastructure	-	9
Cost of living/Inflation	-	7
Homelessness	3	5
Climate Change/Environment	-	4
Politicians/Government	6	3
Jobs/Economy	6	2
Education	-	2
Other	6	6
Nothing/Don't know/Refused ⁱⁱⁱ	13	7

ⁱ In 2020, coded as “Overdevelopment/Infrastructure”

ⁱⁱ In 2020, coded as “Crime/Drugs”

ⁱⁱⁱ In 2020, coded as “None/Don’t know/No opinion”

40.	Do you consider yourself to be...	
	Hispanic/Latino	6
	Non-Hispanic White	64
	Non-Hispanic African American/Black	1
	Non-Hispanic Asian/Pacific Islander	13
	Non-Hispanic Biracial/Multiracial	1
	Non-Hispanic something else	2
	(Don't know/Refused)	13

Those are all the questions I have. Thank you for taking the time to participate in this survey. Your input will help inform the City of Kirkland as it works to provide and improve parks and recreation services throughout the community.

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
Gyms	<div>3-Court</div> <ul style="list-style-type: none">Pee wee basketball, tennisYouth basketball, volleyball, racket sports, dodgeballAdult leagues: volleyball, pickleball, basketball, badmintonTournamentsDances (all ages)Sports CampsOpen gymLarge group exerciseMovement classes	8,000	<div>3-Court</div> <ul style="list-style-type: none">Pee wee basketball, tennisYouth basketball, volleyball, racket sports, dodgeballAdult leagues: volleyball, pickleball, basketball, badmintonTournamentsDances (all ages)Sports CampsOpen gymLarge group exerciseMovement classes	8,000
Walk/Jog Track	Drop-in use		Drop-in use	
Multi-purpose Group Exercise/ Activity Rooms	<div>Large and Medium</div> <ul style="list-style-type: none">Parent/child movementPreschool and youth tumblingPreschool danceYouth dance; ballet, hip hopAdult dance: hula, tap, ballet, line, folk, salsa, swing, ballroomCapoeiraKendoRock Steady BoxingSenior FitnessBoxingCardioHIIT body weightPoundYogaZumbaTai ChiPilatesQigongSelf defenseCamps: dance, cheer, yoga, etc.	4,000	<div>Large and Medium</div> <ul style="list-style-type: none">Parent/child movementPreschool and youth tumblingPreschool danceYouth dance; ballet, hip hopAdult dance: hula, tap, ballet, line, folk, salsa, swing, ballroomCapoeiraKendoRock Steady BoxingSenior FitnessBoxingCardioHIIT body weightPoundYogaZumbaTai ChiPilatesQigongSelf defenseCamps: dance, cheer, yoga, etc.	4,000
Fitness Room	<div>Large</div> <div>Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment</div> <ul style="list-style-type: none">Personal training	2,000	<div>Large</div> <div>Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment</div> <ul style="list-style-type: none">Personal training	2,000
Child Watch	Drop-in use		Drop-in use	

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
Indoor Lap Pool	<div>8-Lane</div> <ul style="list-style-type: none">Lap swimSwim teamMaster’s swimSwim lessonsWater exerciseLifeguard trainingWater sports (synchronized swimming, water polo)Open use	12,000	<div>6-Lane</div> <ul style="list-style-type: none">Lap swimSwim teamMaster’s swimSwim lessonsWater exerciseLifeguard trainingWater sports (synchronized swimming, water polo)Open use	7,700
Indoor Recreation Pool (warm water)	<div>Medium</div> <ul style="list-style-type: none">Swim lessons (all ages)Parent/child water safetyWater exerciseWater walking /therapeuticAdaptive water programsOpen use	17,000 Additional rental attendees: 5,000	<div>Large</div> <ul style="list-style-type: none">Swim lessons (all ages)Parent/child water safetyWater exerciseWater walking /therapeuticAdaptive water programsOpen use	22,000 Additional rental attendees: 5,000
Community Room	<div>300 Capacity</div> <ul style="list-style-type: none">Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)Community meetingsSenior lunchesYouth programsCampsWellness fairsResource fairsSeminarsSenior social eventsDancesAdditional fitness and movement classesPerformancesWorkshopsSpeaker seriesFilm screenings or book readingsArt showsCultural support servicesRental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	10,000 Additional rental attendees: 5,200	<div>200 Capacity</div> <ul style="list-style-type: none">Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)Community meetingsSenior lunchesYouth programsCampsWellness fairsResource fairsSeminarsSenior social eventsDancesAdditional fitness and movement classesPerformancesWorkshopsSpeaker seriesFilm screenings or book readingsArt showsCultural support servicesRental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	9,000 Additional rental attendees: 5,200

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
Stage/ Classroom	<div><div>1 Large</div><ul style="list-style-type: none">PerformancesPresentationsSpeaker seriesParent and child classesKindergarten readinessBabysitting 101After school campDay campSTEM Camps: Lego, Mad Science, computer, engineeringSelf-defenseCookingHealth and nutritionLanguageSupport groupsComputer classesFirst aid/CPR /AEDWellness workshopsAdditional fitness classes</div>	2,500	<div><div>1 Large</div><ul style="list-style-type: none">PerformancesPresentationsSpeaker seriesParent and child classesKindergarten readinessBabysitting 101After school campDay campSTEM Camps: Lego, Mad Science, computer, engineeringSelf-defenseCookingHealth and nutritionLanguageSupport groupsComputer classesFirst aid/CPR /AEDWellness workshopsAdditional fitness classes</div>	2,500
Multi-purpose Classroom	<div><div>N/A</div><div>Note: Community Room is divisible</div></div>		<div><div>N/A</div><div>Note: Community Room is divisible</div></div>	
Arts/ Crafts Studio	<div><div>Large</div><ul style="list-style-type: none">Parent and child artPreschool artYouth artArt campsDrawingPaintingPhotographySculptureStop animationFilm campFiber artArt workshopsGuest teacher workshopsOpen art studio</div>	3,000	<div><div>Large</div><ul style="list-style-type: none">Parent and child artPreschool artYouth artArt campsDrawingPaintingPhotographySculptureStop animationFilm campFiber artArt workshops</div>	3,000
Music Room	<div><div>N/A</div></div>		<div><div>N/A</div></div>	
Makerspace	<div><div>Large</div><ul style="list-style-type: none">WoodcarvingCoding3d printingLearning circuits</div>	5,000	<div><div>Large</div><ul style="list-style-type: none">WoodcarvingCoding3d printingLearning circuits</div>	5,000

Participation Projections: Houghton Park & Ride (HPR) 103K and 86K

	HPR 103,000		HPR 86,000	
Rooms	Program Types	# Participants	Program Types	# Participants
	<ul style="list-style-type: none">Electronics		<ul style="list-style-type: none">Electronics	
Party/Meeting Room	<div>Large<ul style="list-style-type: none">Rentals (pool parties, birthday parties, business meetings)Social groupsFinancial literacyHealth and nutrition classesFirst Aid/CPR/AED trainingLifeguard trainingSupport groupsComputer classes</div>	<div>4,800Additional rental attendees: 7,500</div>	<div>Large<ul style="list-style-type: none">Rentals (pool parties, birthday parties, business meetings)Social groupsFinancial literacyHealth and nutrition classesFirst Aid/CPR/AED trainingLifeguard trainingSupport groupsComputer classes</div>	<div>4,800Additional rental attendees: 7,500</div>
Cultural Center	<div>Large<ul style="list-style-type: none">Cultural celebrations (i.e. Día de los Muertos, Lunar New Year)Rental space for cultural groups and eventsEquity and justice workshops and speakersCommunity meetingsWellness programsFilm screeningsSocial groupsSupport groupsPerformancesArt showsBook club</div>	<div>5,600Additional rental attendees: 1,500</div>	<div>Large<ul style="list-style-type: none">Cultural celebrations (i.e. Día de los Muertos, Lunar New Year)Rental space for cultural groups and eventsEquity and justice workshops and speakersCommunity meetingsWellness programsFilm screeningsSocial groupsSupport groupsPerformancesArt showsBook club</div>	<div>5,600Additional rental attendees: 1,500</div>
Game Room	N/A		N/A	
Senior Lounge/Library	N/A		N/A	
Teen Room	N/A		N/A	
Total Program Participants		73,900		73,600

Note: Total Program Participants exclude drop-in use and rentals.

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Gyms	<u>2-Court</u> <ul style="list-style-type: none">• Pee wee basketball, tennis• Youth basketball, volleyball• Adult leagues: volleyball, pickleball, basketball• Dances (all ages)• Sports camps• Open gym• Large group exercise• Movement classes	<u>2-Court</u> <ul style="list-style-type: none">• Pee wee basketball, tennis• Youth basketball, volleyball• Adult leagues: volleyball, pickleball, basketball• Dances (all ages)• Sports camps• Open gym• Large group exercise• Movement classes	11,000	<u>2-Court</u> <ul style="list-style-type: none">• Pee wee basketball, tennis• Youth basketball, volleyball• Adult leagues: volleyball, pickleball, basketball• Dances (all ages)• Sports camps• Open gym• Large group exercise• Movement classes	5,500	<u>1-Court</u> <ul style="list-style-type: none">• Pee wee basketball• Youth basketball• Adult sports leagues: volleyball, pickleball• Open gym• Dances• Sports camps• Large group exercise• Movement classes	3,000
Walk/Jog Track	N/A	Drop-in use		Drop-in use		N/A	
Multi-purpose Group Exercise/ Activity Rooms	<u>Large</u> <ul style="list-style-type: none">• Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom• Capoeira• Kendo• Rock Steady Boxing• Senior Fitness• Boxing• Cardio & HIIT body weight• Pound• Yoga & Pilates• Zumba• Tai Chi & Qigong• Self defense• Camps: dance, cheer, yoga, etc.	<u>Small</u> <ul style="list-style-type: none">• Parent/child movement• Preschool and youth tumbling• Preschool dance• Youth dance; ballet, hip hop• Self defense	3,600	<u>Large and Medium</u> <ul style="list-style-type: none">• Parent/child movement• Preschool and youth tumbling• Preschool dance• Youth dance; ballet, hip hop• Adult dance: hula, tap, ballet, line, folk, salsa, swing, ballroom• Capoeira• Kendo• Rock Steady Boxing• Senior Fitness• Boxing• Cardio & HIIT body weight• Pound• Yoga & Pilates• Zumba• Tai Chi & Qigong• Self defense• Camps: dance, cheer, yoga, etc.	4,000	<u>Small</u> <ul style="list-style-type: none">• Parent/child movement• Preschool and youth tumbling• Preschool dance• Youth dance; ballet, hip hop• Self defense	1,300
Fitness Room	<u>Medium</u> Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment <ul style="list-style-type: none">• Personal training	<u>Medium</u> Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment <ul style="list-style-type: none">• Personal training	2,600	<u>Medium</u> Drop-in use for cardio, strength training, functional training, personal training, physical therapy, fitness assessment <ul style="list-style-type: none">• Personal training	1,300	N/A	
Child Watch	Drop-in use	Drop-in use		Drop-in use		N/A	

Participation Projections: Complementary Package (Houghton Park & Ride and NKCC), NKCC 80K, NKCC 18K

	HPR 67,000 (Comp)	NKCC 45,000 (Comp)	Package	NKCC 80,000		NKCC 18,000	
Rooms	Program Types	Program Types	Participants	Program Types	Participants	Program Types	Participants
Indoor Lap Pool	<u>8-Lane</u> <ul style="list-style-type: none">Lap swimSwim teamMaster’s swimSwim lessonsWater exerciseLifeguard trainingWater sports (synchronized swimming, water polo)Open use	N/A	11,000	<u>6-Lane</u> <ul style="list-style-type: none">Lap swimSwim teamMaster’s swimSwim lessonsWater exerciseLifeguard trainingWater sports (synchronized swimming, water polo)Open use	8,300	N/A	
Indoor Recreation Pool (warm water)	<u>Large</u> <ul style="list-style-type: none">Swim lessons (all ages)Parent/child water safetyWater exerciseWater walking /therapeuticAdaptive water programsOpen use	N/A	19,000 Additional rental attendees: 5,000	<u>Medium</u> <ul style="list-style-type: none">Swim lessons (all ages)Parent/child water safetyWater exerciseWater walking /therapeuticAdaptive water programsOpen use	9,800 Additional rental attendees: 5,000	N/A	
Community Room	N/A	<u>200 Capacity</u> <ul style="list-style-type: none">Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)Community meetingsSenior lunchesYouth programsCampsWellness fairs & Resource fairsSeminarsSenior social eventsDancesAdditional fitness and movement classesPerformancesWorkshops & Speaker seriesFilm screenings or book readingsArt showsCultural support servicesRental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	9,000 Additional rental attendees: 5,200	<u>200 Capacity</u> <ul style="list-style-type: none">Multi-cultural events and community events (i.e. Día de los Muertos, Lunar New Year)Community meetingsSenior lunchesYouth programsCampsWellness fairs & Resource fairsSeminarsSenior social eventsDancesAdditional fitness and movement classesPerformancesWorkshops & Speaker seriesFilm screenings or book readingsArt showsCultural support servicesRental space for cultural groups and events, birthdays, weddings, group meetings, etc.)	9,000 Additional rental attendees: 5,200	N/A	

