



**CITY OF KIRKLAND**  
**Parks and Community Services Department**  
123 Fifth Avenue, Kirkland, WA 98033  
425-587-3300

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**MEMORANDUM**

**To:** Kurt Triplett, City Manager

**From:** Lynn Zwaagstra, Director  
Mary Gardocki, Park Planning and Development Manager  
Hillary De La Cruz, Management Analyst

**Date:** February 6, 2023

**Subject:** PFEC, Facility Feasibility Study Update

**RECOMMENDATION:**

That City Council receives a presentation update about the Aquatics and Recreation Facility Feasibility Study that is part of the potential 2023 Parks Ballot Measure(s) exploratory process.

**BACKGROUND DISCUSSION:**

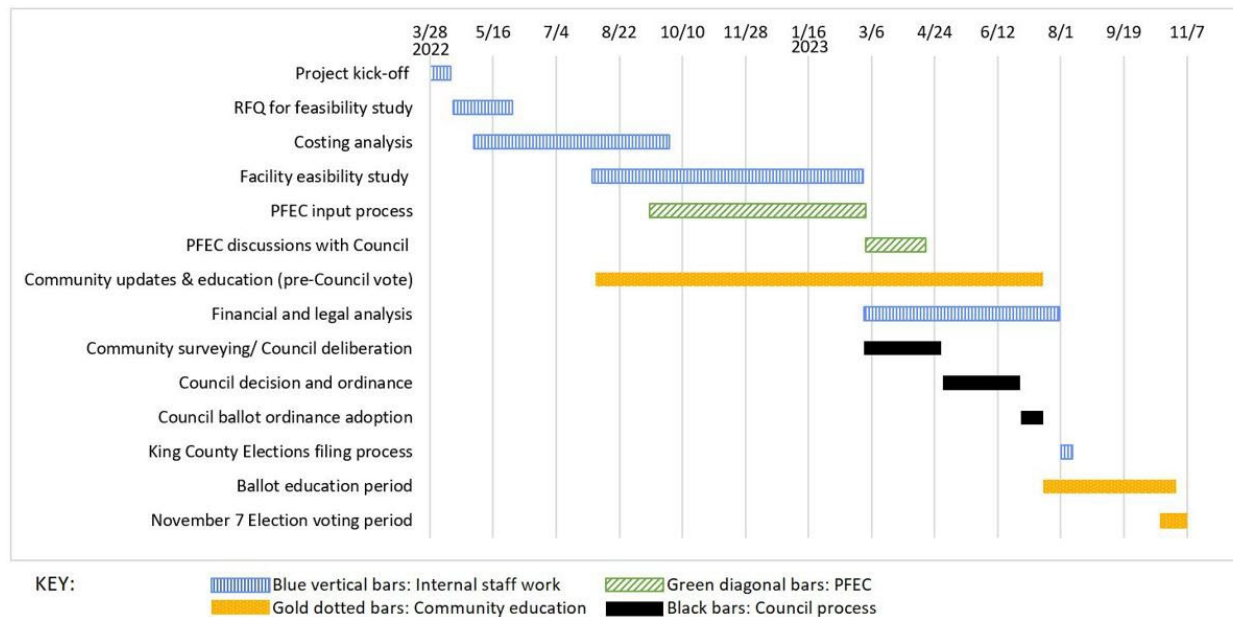
At the [March 1, 2022 City Council meeting](#) through [R-5514](#), City Council directed staff to take necessary steps to place a potential ballot measure(s) on the November 2023 ballot through adoption of a new work plan item that reads:

*Explore potential comprehensive Parks ballot measure options to be placed before Kirkland voters in 2023 for the purpose of maintaining and expanding natural areas, open spaces, aquatic and recreational facilities, and program opportunities that enhance the health and wellbeing of the community to further the goals of **abundant parks, open spaces, and recreational services**.*

The ballot measure(s) exploratory process builds on significant community input collected through the 2022 Parks, Recreation and Open Space (PROS) Plan update, which engaged more than 4,600 Kirkland community members and stakeholders. The PROS Plan was approved by City Council at their [September 20, 2022 meeting](#).

Figure 1 displays a high-level timeline of this body of work. This memo provides a brief update about PFEC work to date and the Facility Feasibility Study.

Figure 1: High-level Ballot Measure(s) Exploration Timeline



## Parks Funding Exploratory Committee (PFEC)

On [August 3, 2022](#), City Council passed [R-5551](#) establishing the Parks Funding Exploratory Committee (PFEC) with the direction that PFEC:

*shall recommend to Council no later than March 21, 2023, the capital and operating elements and funding mechanisms to be included in potential Parks November 2023 ballot measures.*

PFEC is comprised of forty-five members who have been either appointed by groups or selected as at-large members to give voice to many perspectives of the Kirkland community. Councilmember Kelli Curtis serves as the PFEC Chair. See **Attachment A** for the PFEC member roster.

There are 13 PFEC meetings scheduled from September 2022 through March 2023. PFEC members have been deeply engaged in the meeting materials and are asking important questions about parks and recreation, the PROS Plan, and potential ballot measure elements and funding mechanisms. Materials from all PFEC meetings, including meeting handouts and select presentation recordings, can be found at <https://www.kirklandwa.gov/parks2023ballot>. **Attachment B** provides the schedule of PFEC meetings and topics.

The first PFEC meetings were designed as educational building blocks to ensure that all PFEC members have the same solid information about current PCS operations, understand the complexity of parks and recreation services in general, and hear feedback from the PROS Plan about needs and future possibilities. The December PFEC meeting focused on the City's budget, property tax in Washington State, and potential ballot measure funding mechanism options. In January, PFEC members toured the Sammamish Community Aquatics and Recreation Center.

At meetings in January and February, PFEC have begun to review estimated costs of potential ballot measure elements that were named in the PROS Plan, some of which are currently in the unfunded CIP. Staff are conducting costing and siting analysis for each potential capital and operating element and will share this information with PFEC members while they discuss which elements to recommend that Council include in a potential ballot measure(s). Due to the complex nature of facilities and the need for accurate cost analysis and concept designing, the

City contracted with consultants to complete costing work related to one major potential ballot measure element: indoor aquatics, recreation, and community center(s).

### **Facility Feasibility Study Timeline**

An indoor aquatic center and an indoor recreation center were ranked as the first and third most important future needs for improvements in the City's parks and recreation system by community members who completed the PROS Plan community survey. The survey indicated that community needs around aquatics programs are not currently being met. Additionally, 36% of community members said that a recreation center or indoor aquatics complex would increase their participation in parks and recreation. This was the second highest item likely to increase participation after year-round restrooms (57%).

During the [May 17, 2022 City Council meeting](#), staff received City Council's support to begin a Facility Feasibility Study process to evaluate the feasibility for an indoor aquatics and recreation center(s). Staff completed the procurement process and selected Opsis Architecture as the consultant. The initial project scope of work included creation of four concept plans: one for a large facility, two options for medium facilities, and a park redevelopment conceptual plan for Peter Kirk Park with a new facility.

Four different sites were offered by the City for analysis by Opsis: Houghton Park and Ride (which the City is intends to acquire with funds included in the Preliminary 2023-2024 budget), North Kirkland Community Center and Park, Peter Kirk Community Center and Park, and Juanita Beach Park. These four sites were chosen because they are publicly owned, or soon to be publicly owned, spaces that are large enough for development of facilities. Also, they are in different areas of the city, located close to current or future public transportation, and are easy to access.

### **Facility Feasibility Study Direction**

During the [November 15, 2022 City Council meeting](#) staff presented a recommendation to narrow the site options and focus the study on only two potential sites for combined indoor facility(s): Houghton Park and Ride and North Kirkland Community Center and Park. This recommendation was reached based on consultant analysis and initial discussions by PFEC. Staff recommended and City Council concurred removing Juanita Beach Park as a site option due to site concerns and low scores using an evaluation matrix. Staff also recommended removing Peter Kirk Park & Community Center as a site option based on PFEC's feedback that the community is invested in this park and extensive engagement may be necessary to adequately explore options. City Council concurred with narrowing the site options.

### **Feasibility Study Progress**

Based on this direction, Opsis began to further develop two concept plans for each site. Staff also requested a third option for NKCC based on the same square footage of the smaller facility but replacing the gymnasium with a pool.

The resulting five (5) concepts were informed by 2022 Community Survey and PROS Plan. During the community survey process, the community was asked to identify their most important need and what would increase their participation in recreation activities. As previously mentioned, the results revealed that the most important needs were an indoor aquatics center (rated first) followed by an indoor recreation center (rated third). It was further identified that 36% of participants said that a recreation center or indoor aquatics would increase their participation. Programs and services that are most important to the community include fitness programs, aquatics programs such as swim lessons, health and wellness programs, and sports programs.

The consultants also completed a market needs analysis and concluded the following:

- The community needs and population can support multiple indoor and aquatic facilities

- Facilities should vary in size and program focus
- All facilities should include a fitness element
- Continued focus on older adults and associated programs
- All facilities should have multi-generational / multi-cultural programming

The consultants considered all this information in their concept development and framed each concept based on four program spaces: Recreation, Aquatics, Community and Support. The following comparative table (**Table A and B**) delineates the estimated square footage, programs spaces, and parking needs for each.

**Table A: Houghton Park and Ride**

<b>Option A</b>	<b>~103,000 sf</b>
<b>*Recreation Space</b>	<b>~32,200 sf</b>
Multi-Purpose Gym - 3 court (17,899 sf) Walk /Jog Track - 9 laps / mile (5,514 sf) Fitness Room (5,931 sf) Multi-Purpose Exercise / Activity Room (1,646 sf) Multi-Purpose Exercise / Activity Room (1,202 sf)	
<b>*Aquatics Space</b>	<b>~23,300 sf</b>
Indoor Recreation Pool (water area 6,256 sf) Indoor Lap Pool - 8 lane 25 yard (5,005 sf)	
<b>*Community Space</b>	<b>~11,300 sf</b>
Community / Event Room - 300 seats (3,424 sf) Commercial / Catering Kitchen (1,092 sf) Stage / Classroom (1,149 sf) Childwatch (1,013 sf) Multi-Cultural Center (1,015 sf) Arts / Crafts Studio (1,277sf) Makerspace (1,330 sf)  Party / Meeting Rooms (1,013 sf)	
<b>Support Space</b>	<b>~9,000 sf</b>
Administration Lockers / Universal Changing Support / Storage	

\*Programmatic space only

**Parking Stalls**

**376**

<b>Option B</b>	<b>~86,000 sf</b>
<b>*Recreation Space</b>	<b>~26,600 sf</b>
Multi-Purpose Gym - 2 court (13,542 sf) Walk /Jog Track - 12 laps per mile (4,951 sf) Fitness Room (5,072 sf) Multi-Purpose Exercise / Activity Room (1,810 sf) Multi-Purpose Exercise / Activity Room (1,146 sf)	
<b>*Aquatics Space</b>	<b>~18,500 sf</b>
Indoor Recreation Pool (water area 8,108 sf) Indoor Lap Pool - 6 lane 25 yard (3,194 sf)	
<b>*Community Space</b>	<b>~11,000 sf</b>
Community / Event Room - 200 seats (2,380 sf) Commercial / Catering Kitchen (790 sf) Stage / Classroom (1,115 sf) Childwatch (856 sf) Multi-Cultural Center (1,154 sf) Arts / Crafts Studio (1,380sf) Makerspace (1,400 sf) Game Room (905 sf) Party / Meeting Rooms (972 sf)	
<b>Support Space</b>	<b>~7,800 sf</b>
Administration Lockers / Universal Changing Support / Storage	

**Parking Stalls**

**299**

**Table B: NKCC**

*NOTE: Option B2 (not shown) replaces the gym with a recreation pool (Details in Attachment C)*

<b>Option A</b>	<b>~74,000 sf</b>	<b>Option B1</b>	<b>~49,000 sf</b>
<b>*Recreation Space</b>	<b>~23,300 sf</b>	<b>*Recreation Space</b>	<b>~18,700 sf</b>
Multi-Purpose Gym - 2 court (12,276sf)		Multi-Purpose Gym - 2 court (12,250sf)	
Walk/Jog Track - 12 laps / mile (4,409 sf)			
Fitness Room (3,629 sf)		Fitness Room (3,552 sf)	
Multi-Purpose Exercise / Activity Room (1,761sf)		Multi-Purpose Exercise / Activity Room (1,793sf)	
Multi-Purpose Exercise / Activity Room (1,205sf)		Multi-Purpose Exercise / Activity Room (1,045sf)	
<b>*Aquatics Space</b>	<b>~8,800 sf</b>	<b>Aquatics Space</b>	
Indoor Recreation Pool (water area 3,440 sf)			
<b>*Community Space</b>	<b>~14,400 sf</b>	<b>*Community Space</b>	<b>~8,300 sf</b>
Community / Event Room - 200 seats (2,390 sf)		Community / Event Room - 200 seats (2,534 sf)	
Commercial / Catering Kitchen (717 sf)		Commercial / Catering Kitchen (766 sf)	
Stage / Classroom (1,109 sf)		Stage / Classroom (1,420 sf)	
Multi-Purpose Classroom (920 sf)			
Childwatch (1,042 sf)		Childwatch (1,186 sf)	
Senior Lounge (1,420 sf)			
Multi-Cultural Center (1,688 sf)			
Teen Lounge (1,116 sf)			
Arts / Crafts Studio (1,278 sf)		Arts / Crafts Studio (1,355 sf)	
Music Room (1,000 sf)			
Game Room (959 sf)		Game Room (1,023 sf)	
Party / Meeting Rooms (700 sf)			
<b>Support Space</b>	<b>~7,280 sf</b>	<b>Support Space</b>	<b>~5,030 sf</b>
Administration		Administration	
Lockers / Universal Changing		Lockers / Universal Changing	
Support / Storage		Support / Storage	

\*Programmatic space only

**Parking Stalls**

**252**

**Parking Stalls**

**155**

Using these concepts, the consultants then provided a summary of both capital and operational cost impacts (**Table C**). Capital costing is based on 2025 dollars and includes both hard and soft costs. Operational costing includes revenue verses expenses and the resulting subsidy and cost recovery potential.

**Table C:**

<b>Houghton Park &amp; Ride</b>		<b>North Kirkland</b>		
<b>Option A</b> 103,000 sf	<b>Option B</b> 86,000 sf	<b>Option A</b> 74,000 sf	<b>Option B1</b> 49,000 sf (gym)	<b>Option B2</b> 49,000 sf (pool)
Building \$88M Sitework \$14M <b>Const. Cost \$102M</b> <b>Soft Cost \$30.5M</b>  <b>Total Project \$132.5M</b>	Building \$75M Sitework \$8M <b>Const. Cost \$83M</b> <b>Soft Cost \$25.5M</b>  <b>Total Project \$108.5M</b>	Building \$61M Sitework \$22M <b>Const. Cost \$83M</b> <b>Soft Cost \$25.5M</b>  <b>Total Project \$108.5M</b>	Building \$41M Sitework \$23M <b>Const. Cost \$64M</b> <b>Soft Cost \$19M</b>  <b>Total Project \$83M</b>	Building \$44M Sitework \$23M <b>Const. Cost \$67M</b> <b>Soft Cost \$20.5M</b>  <b>Total Project \$87.5M</b>
Expense \$5.9M Revenue \$4.3M <b>*Subsidy \$1.6M</b>  <b>Cost Recovery 73%</b>	Expense \$5.4M Revenue \$4.0M <b>*Subsidy \$1.4M</b>  <b>Cost Recovery 74%</b>	Expense \$4.5M Revenue \$3.3M <b>*Subsidy \$1.2M</b>  <b>Cost Recovery 73%</b>	Expense \$2.8M Revenue \$1.3M <b>*Subsidy \$1.5M</b>  <b>Cost Recovery 46%</b>	Expense \$4.3M Revenue \$2.8M <b>*Subsidy \$1.5M</b>  <b>Cost Recovery 65%</b>

\* Subsidy = Net Annual Operating Cost

Capital estimates are rounded to the nearest \$500,000  
Operating estimates are rounded to the nearest \$100,000

Opsis presented the concepts to PFEC on January 26 in detail and the same presentation will be presented to City Council on February 21.

## **HOUGHTON PARK AND RIDE PURCHASE**

Following the feasibility study presentation to PFEC, WSDOT notified the City at the end of January that it erroneously placed the Houghton Park and Ride site on its surplus list and would not be able to sell the property to the City as originally planned. WSDOT determined, based on additional review, that it needs the property for future work to reroute 116<sup>th</sup> Avenue NE as part of its plans to improve the I-405-70<sup>th</sup> interchange as envisioned in the 2002 I-405 Master Plan.

The City and WSDOT had a subsequent discussion on February 9. At that meeting, WSDOT determined that it could sell the property to the City for \$9 million dollars, provided that the City is willing to accept a permanent easement for future WSDOT use of the northwest portion of the property to fulfill the vision of the I-405 Master Plan (see Image A below). Fortunately for the City, WSDOT's need for an easement on the northwest portion of the property is compatible with the City's vision for both aquatics and recreation center options which make use of the southeast portion of the property (see Image B below). The City intends on using the northwest portion of the property in the near term as a surface parking lot – which it would still be able to do until such time as WSDOT moves ahead with its planned project. At this juncture, the WSDOT project is not scheduled, funded or designed. Based on this, the City has begun negotiations with WSDOT over the terms of a Letter of Intent that would be the first step towards the City acquiring the property. While the exact timing of the sale is still not known, the City anticipates buying the property in the next couple of months.



**Image A:** WSDOT Image of Houghton Park and Ride Easement Needed



**Image B:** WSDOT Image of Recreation and Aquatics Center and a Re-Routed 116<sup>th</sup> Ave NE



## **EVERGREEN HEALTH BOND MEASURE**

On Monday, February 13 the City Manager spoke with the CEO of EvergreenHealth and learned that the hospital is also considering a bond measure for November of 2023. The Board of Commissioners will decide this spring whether to go the ballot and for how much. City staff will monitor EvergreenHealth's decision making process and keep the Council updated.

## **NEXT STEPS**

Staff will continue working with PFEC to further refine the concepts, answer questions, and support their deliberations to determine items to be considered for the ballot measure(s).

### **Attachments:**

- Attachment A: PFEC Member Roster
- Attachment B: PFEC Schedule
- Attachment C: Facility Options – Floor Plans and Costing

## Parks Funding Exploratory Committee Members

<b>Name</b>	<b>Organization</b>
Councilmember Kelli Curtis, Chair	City Council
Mike Holland	Park Board
Susan Harris-Heuther	Senior Council
Stacey Good	Green Kirkland Partnership Park Steward
Scott Morris	Finn Hill Neighborhood Association
Heidi Schor	Juanita Neighborhood Association
Bob Keller	Highlands Neighborhood Association
Aaron Jacobson	Lakeview Neighborhood Association
Liz Hunt	Market Neighborhood Association
Alex Chen	Moss Bay Neighborhood Association
Mary-Alyce Burleigh	North Rose Hill Neighborhood Association
Karin Quirk	Kirkland Chamber of Commerce
Celestina Hendrickson	Kirkland Downtown Association
Adam White	Kirkland Parks and Community Foundation
Ken MacKenzie	Individuals opposed to previous park ballot measures
Maru De La Pena	Kirkland Promotores
Susan Pappalardo	Splash Forward
Lori Kloes	Evergreen Health Hospital
Brian Buck	Lake Washington School District
Ryan Porter	Northwest University
Amy Morrison (Alternate: Bruce Riveland)	Lake Washington Technical Institute

<b>At-Large Members</b> (alphabetical by first name)		
Adelheid Kutscher	Jory Hamilton	Reece Gleadle
Bradley Brown	Juliana Born	Samuel Rapoport
Chad Winkle	Kali Oswald	Shivani Jain
Heui young Joo	Launa Johnson	Sue Contreras
Jamie Blackard	Marty Eagleson	Todd Pemble
Jessica Perez	Melanie Anne Walling	Tom Reese
John West	Nasim Ghazanfari	Vincent Campos
Jordan Passon	Phil Allen	Yasi Raouf

\*Of the 13 neighborhood associations, only 7 submitted delegates



# PFEC Roadmap & Schedule

**On  
your  
marks**

**Get  
Set**

**GO!**



**DIVE IN  
NOW**

Create the future of  
Kirkland's aquatics,  
recreation & open space

PFEC Stage	Date	Topic
Building Blocks: Current operations & complexity; PROS Plan Results	9/15	Welcome, Teambuilding, Overview, Juanita Beach Park Tour
	9/29	Peter Kirk Park & Community Center Tour, PFEC Roadmap, Benefits of Parks & Recreation, Aquatics in Kirkland
	10/13 Zoom	Parks & Rec 101: Current Operations & Future Possibilities: Maintenance Focus
	10/27 Zoom	Facility Feasibility Study Update with Opsi Architecture
Building Blocks: PFEC input on feasibility study; all about finance	11/10 Zoom	Parks & Rec 101: Current Operations & Future Possibilities: Recreation and Administration Focus
	12/8	Kirkland Budget, Funding Mechanisms & Ballot Measure History
Deliberation & Decision Making	1/12/2023	Investment options to bring community members Parks Services & Recreation Programs they want!
	1/9 1/21	Tour City of Sammamish Community & Aquatic Center (2 options)
	1/26	Feasibility Study Results
	2/9	Collaborative Deep Dive into Major Components
	2/13	Collaborative Discussion toward Recommendation
	2/23	Collaborative Discussion toward Recommendation
	3/2	Final Recommendations for Council & Celebration
<i>Council Presentation</i>	<i>3/21</i>	<i>Preliminary PFEC Report/Recommendation at City Council</i>

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<b>Support Space</b>	<b>~9,000 sf</b>
Administration Lockers / Universal Changing Support / Storage	

\*Programmatic space only

**Parking Stalls**

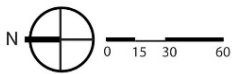
**376**

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<b>Support Space</b>	<b>~7,800 sf</b>
Administration Lockers / Universal Changing Support / Storage	

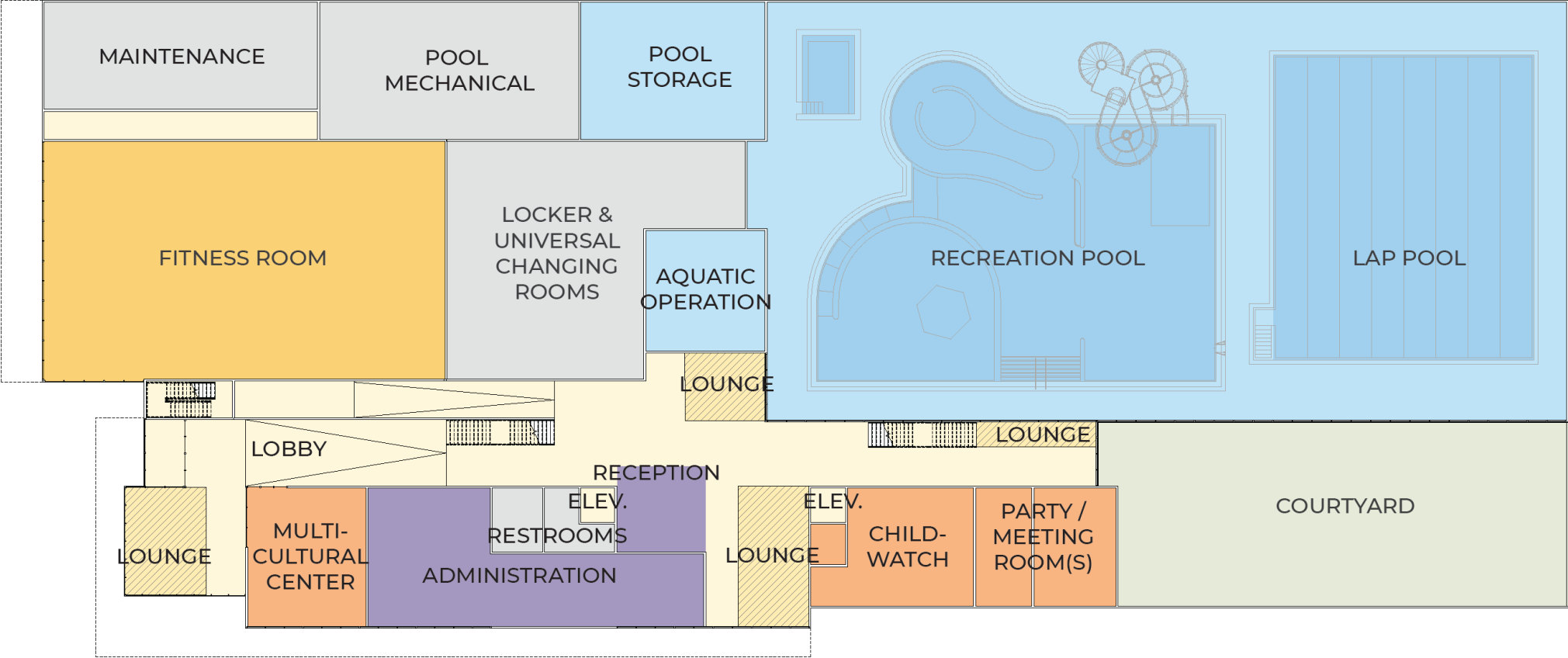
**Parking Stalls**

**299**

# Option A - Site Plan



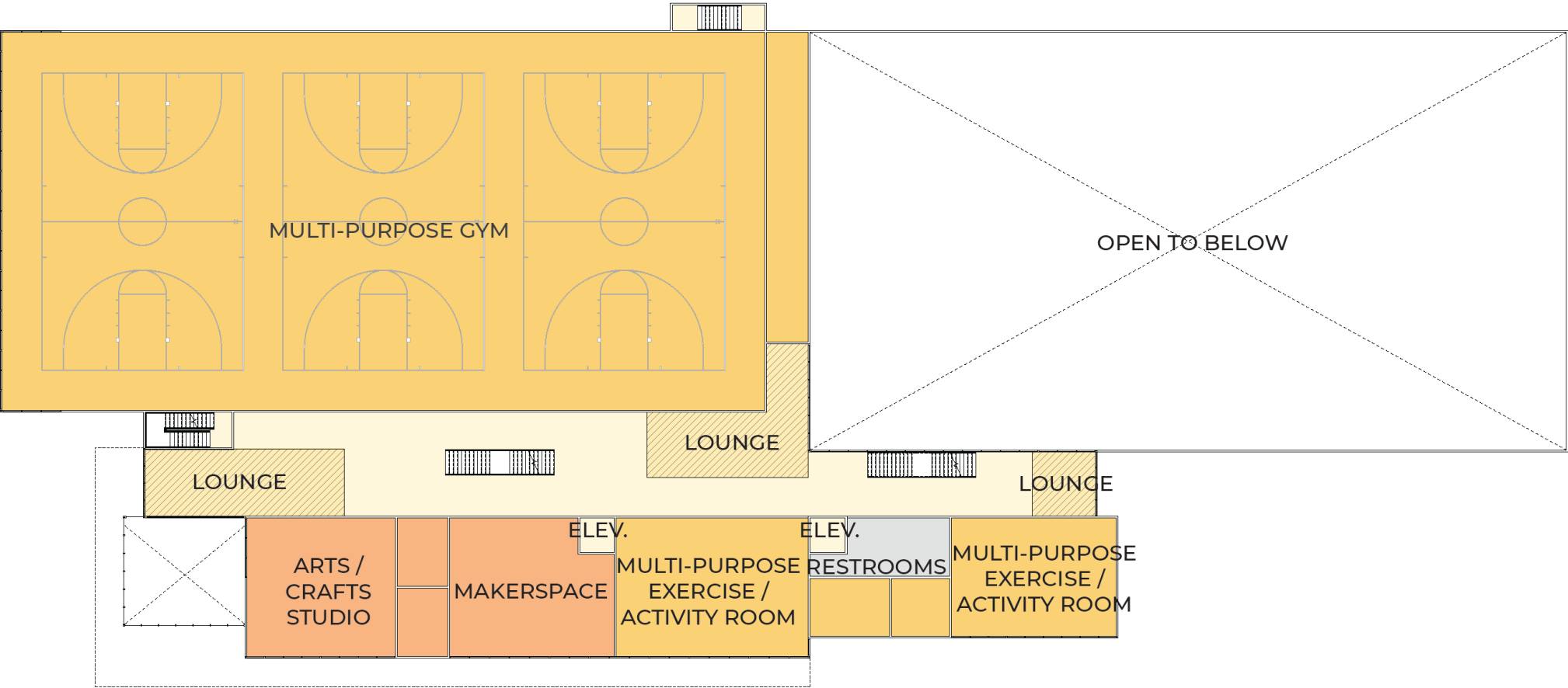
# Option A – Level 1



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



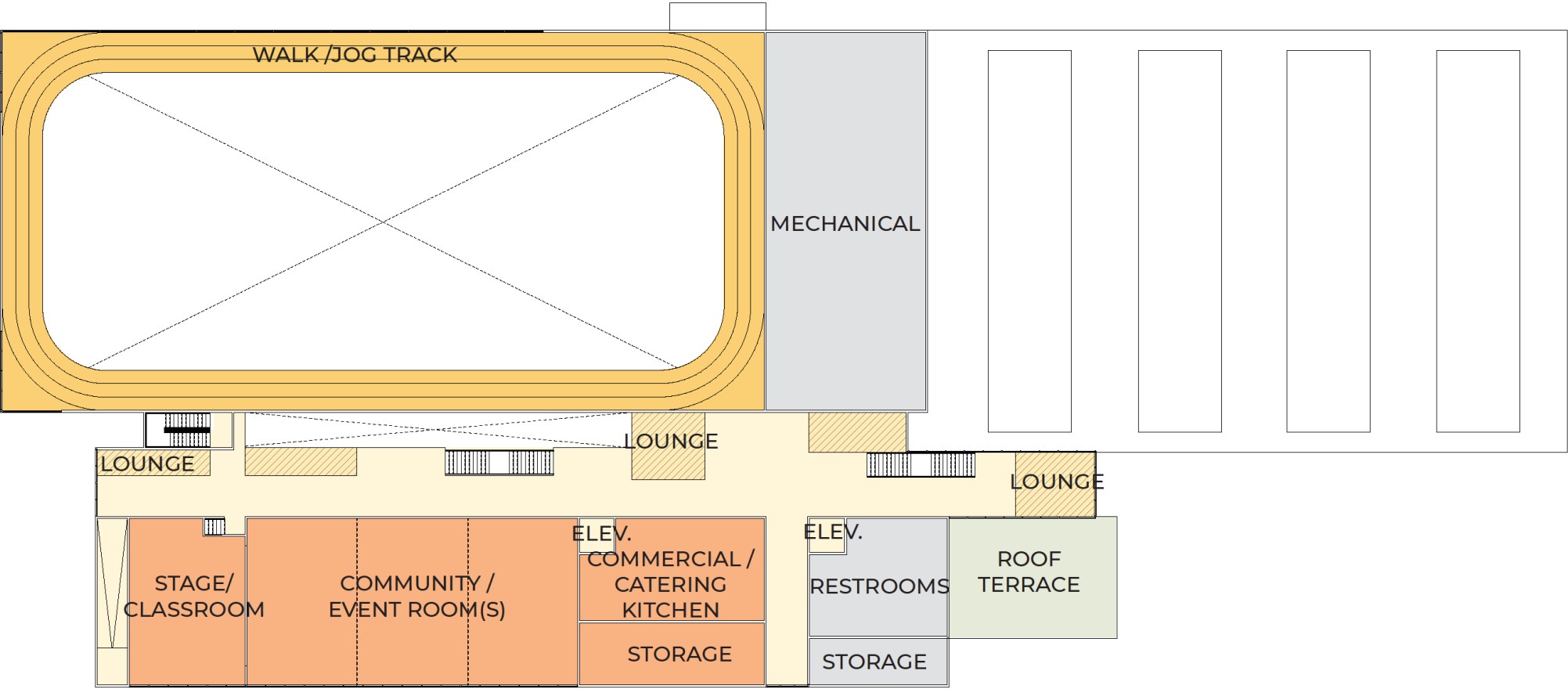
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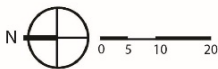
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- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support



# Option A – Level 3



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





# Building Massing & Character

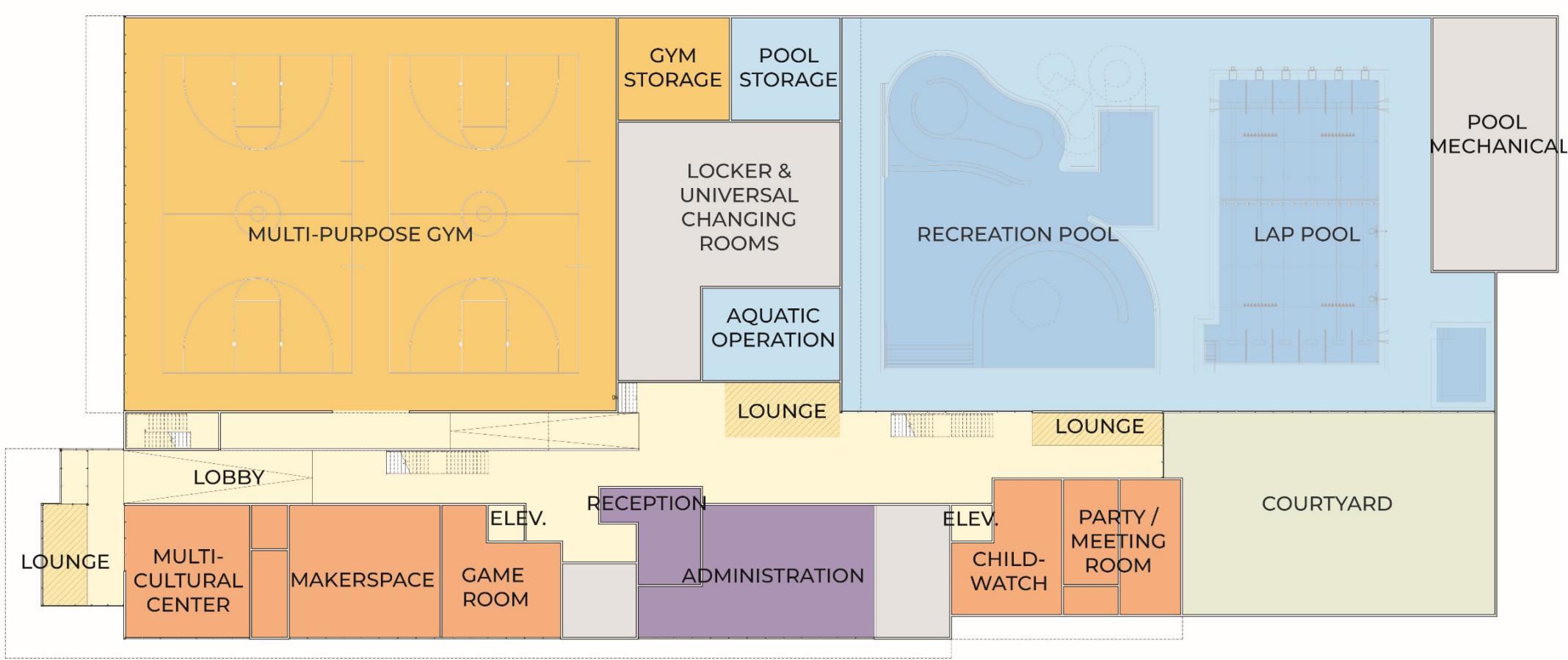




Option B - Site Plan



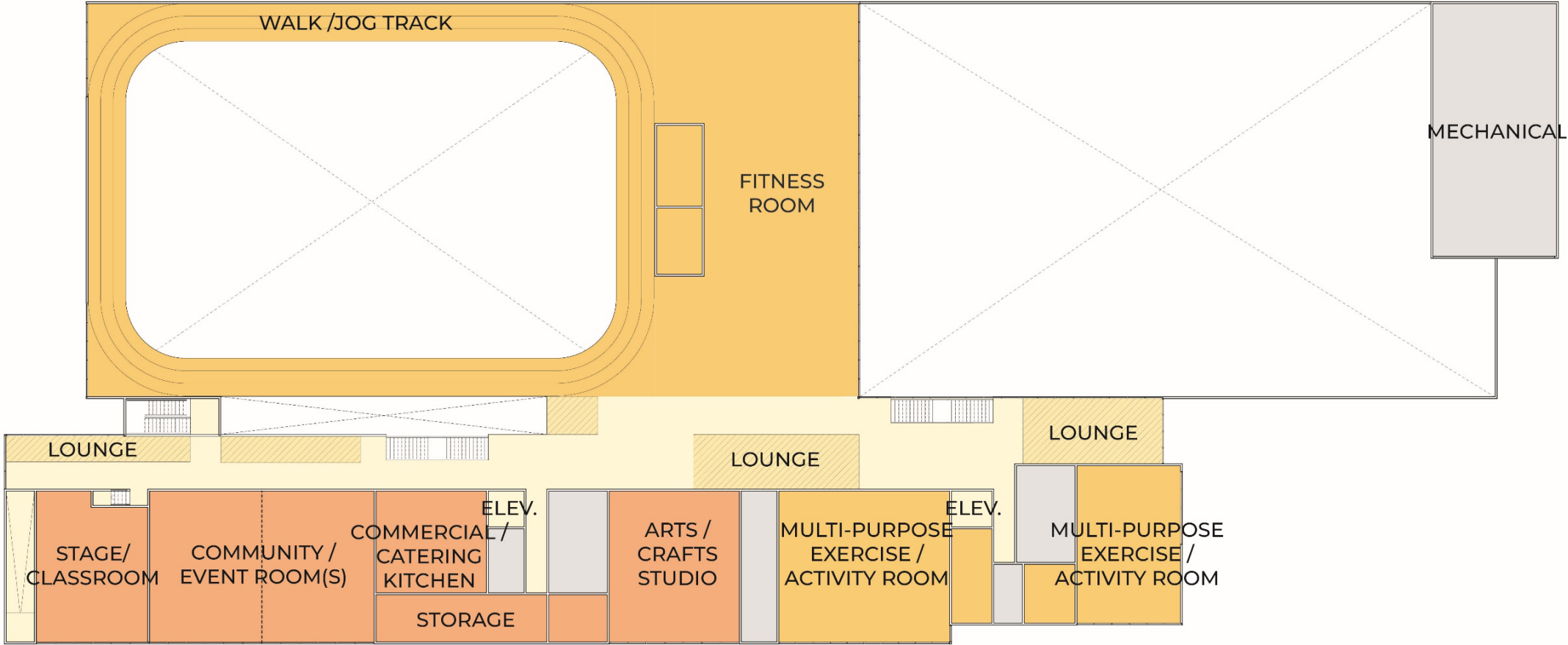
# Option B – Level 1



- 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





# Facility Program Spaces

## – North Kirkland

<b>Option A</b>	<b>~74,000 sf</b>
<b>*Recreation Space</b>	<b>~23,300 sf</b>
Multi-Purpose Gym - 2 court (12,276sf) Walk /Jog Track - 12 laps / mile (4,409 sf) Fitness Room (3,629 sf) Multi-Purpose Exercise / Activity Room (1,761sf) Multi-Purpose Exercise / Activity Room (1,205sf)	
<b>*Aquatics Space</b>	<b>~8,800 sf</b>
Indoor Recreation Pool (water area 3,440 sf)	
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<b>Support Space</b>	<b>~7,280 sf</b>
Administration Lockers / Universal Changing Support / Storage	

<b>Option B1</b>	<b>~49,000 sf</b>
<b>*Recreation Space</b>	<b>~18,700 sf</b>
Multi-Purpose Gym - 2 court (12,250sf)  Fitness Room (3,552 sf) Multi-Purpose Exercise / Activity Room (1,793sf) Multi-Purpose Exercise / Activity Room (1,045sf)	
<b>Aquatics Space</b>	
<b>*Community Space</b>	<b>~8,300 sf</b>
Community / Event Room - 200 seats (2,534 sf) Commercial / Catering Kitchen (766 sf) Stage / Classroom (1,420 sf)  Childwatch (1,186 sf)   Arts / Crafts Studio (1,355 sf)  Game Room (1,023 sf)	
<b>Support Space</b>	<b>~5,030 sf</b>
Administration Lockers / Universal Changing Support / Storage	

<b>Option B2</b>	<b>~49,000 sf</b>
<b>*Recreation Space</b>	<b>~6,400 sf</b>
Fitness Room (3,552 sf) Multi-Purpose Exercise / Activity Room (1,793sf) Multi-Purpose Exercise / Activity Room (1,045sf)	
<b>*Aquatics Space</b>	<b>~11,820 sf</b>
Indoor Recreation Pool (water area 5,450 sf)	
<b>*Community Space</b>	<b>~8,900 sf</b>
Community / Event Room - 200 seats (2,534 sf) Commercial / Catering Kitchen (766 sf) Stage / Classroom (1,420 sf)  Childwatch (1,048 sf)   Arts / Crafts Studio (1,355 sf)  Game Room (1,023 sf) Party / Meeting Rooms (709 sf)	
<b>Support Space</b>	<b>~7,650 sf</b>
Administration Lockers / Universal Changing Support / Storage	

\*Programmatic space only

**Parking Stalls**

**252**

**Parking Stalls**

**155**

**Parking Stalls**

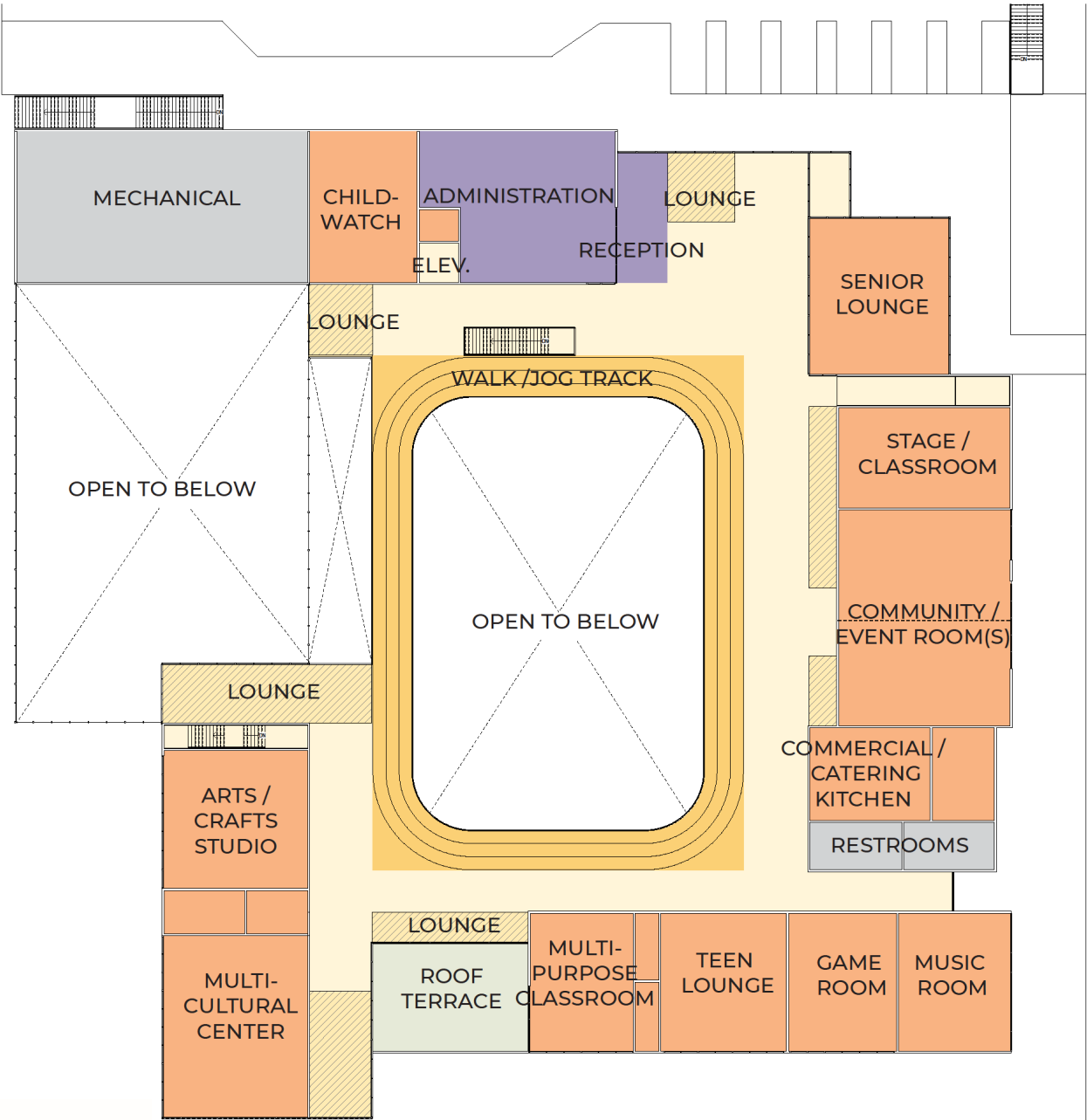
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Option A - Site Plan

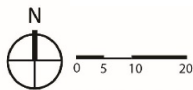


# Option A – Entry Level



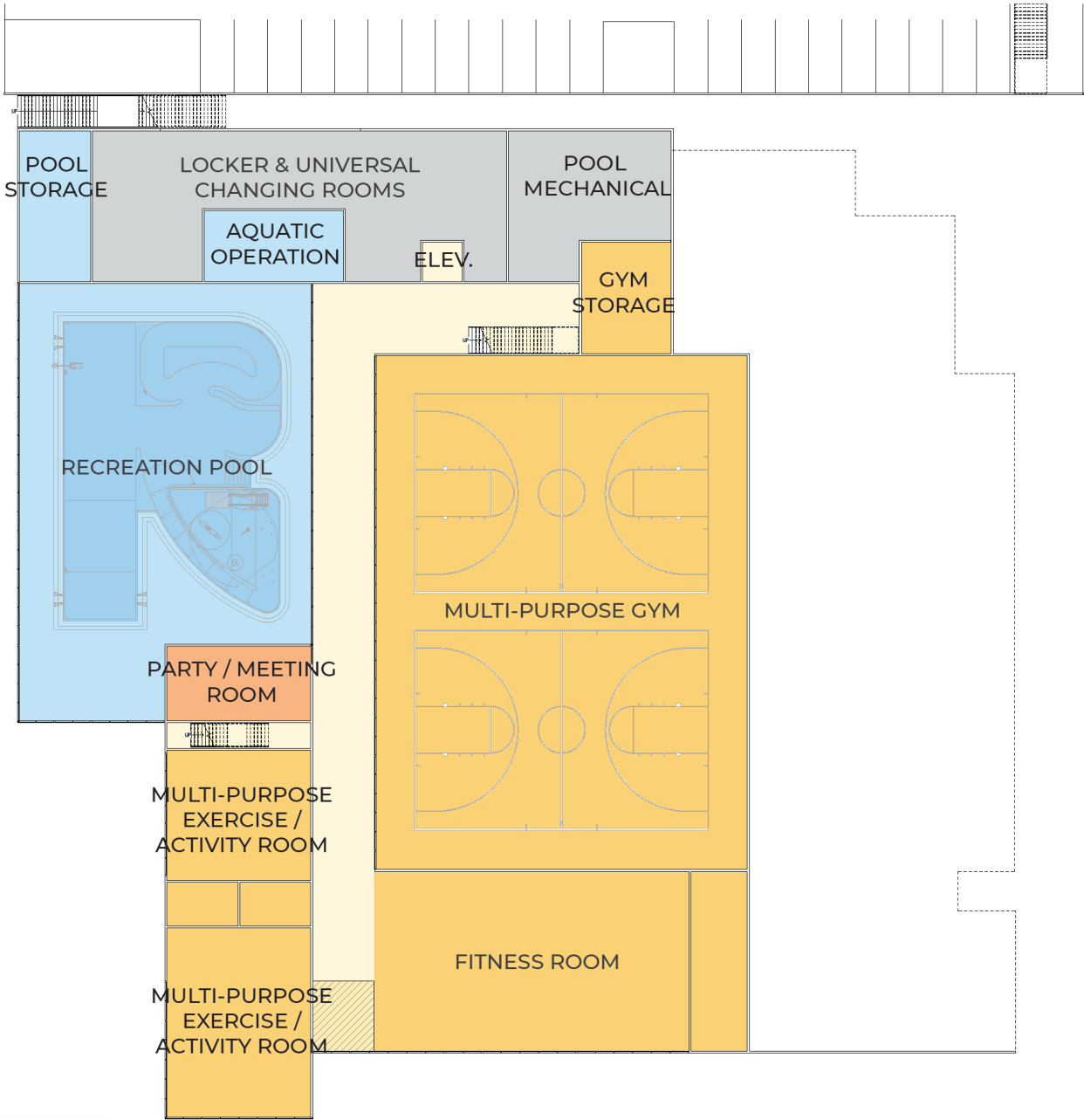
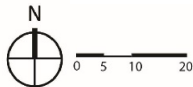
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- Recreation Spaces
- Aquatics Spaces
- Community Spaces
- Facility Administration
- Building Support



# Option A – Lower Level

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



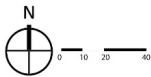


# Building Massing & Character



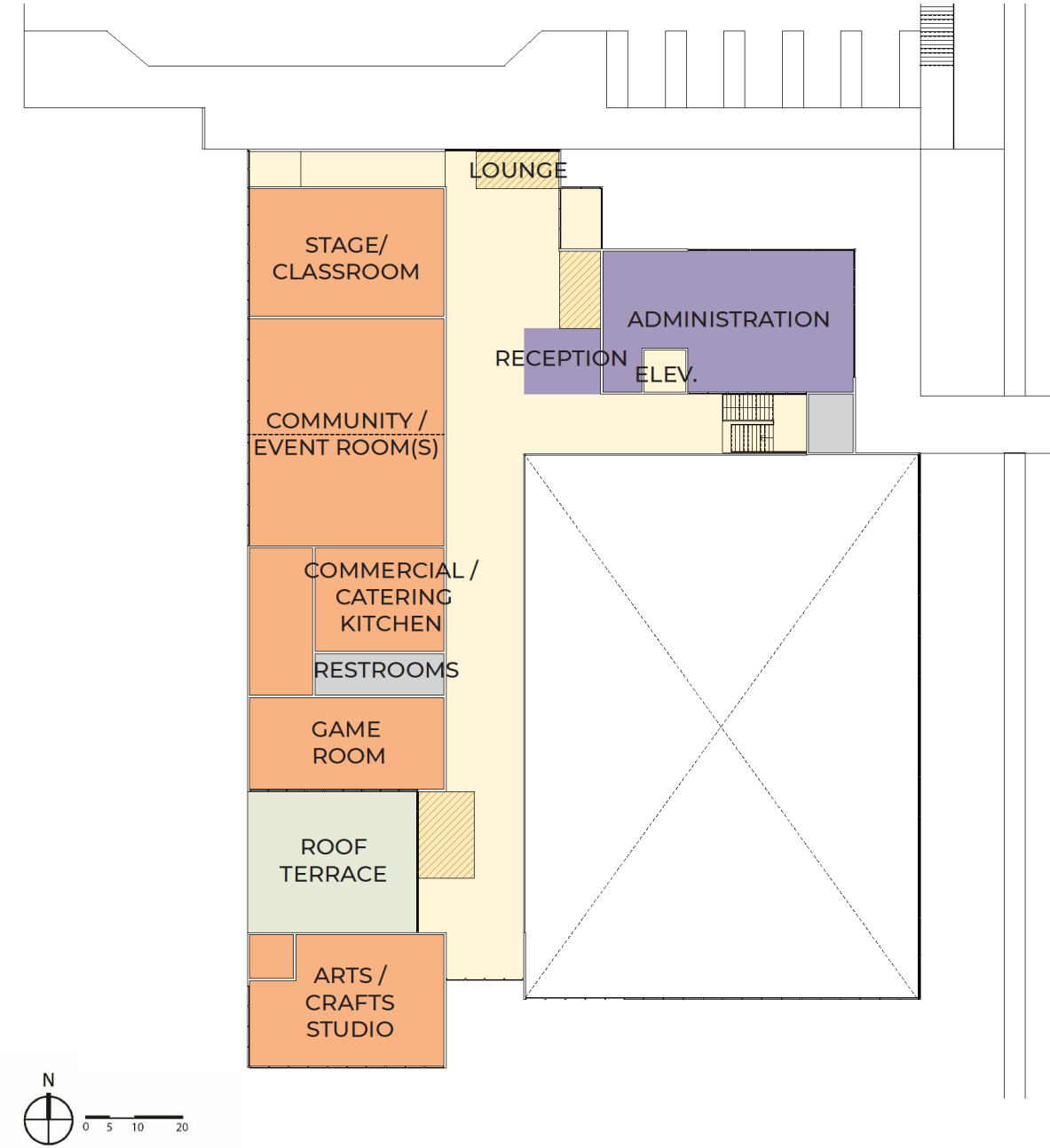


Option B1 & B2 - Site Plan



# Option B1 – Entry Level

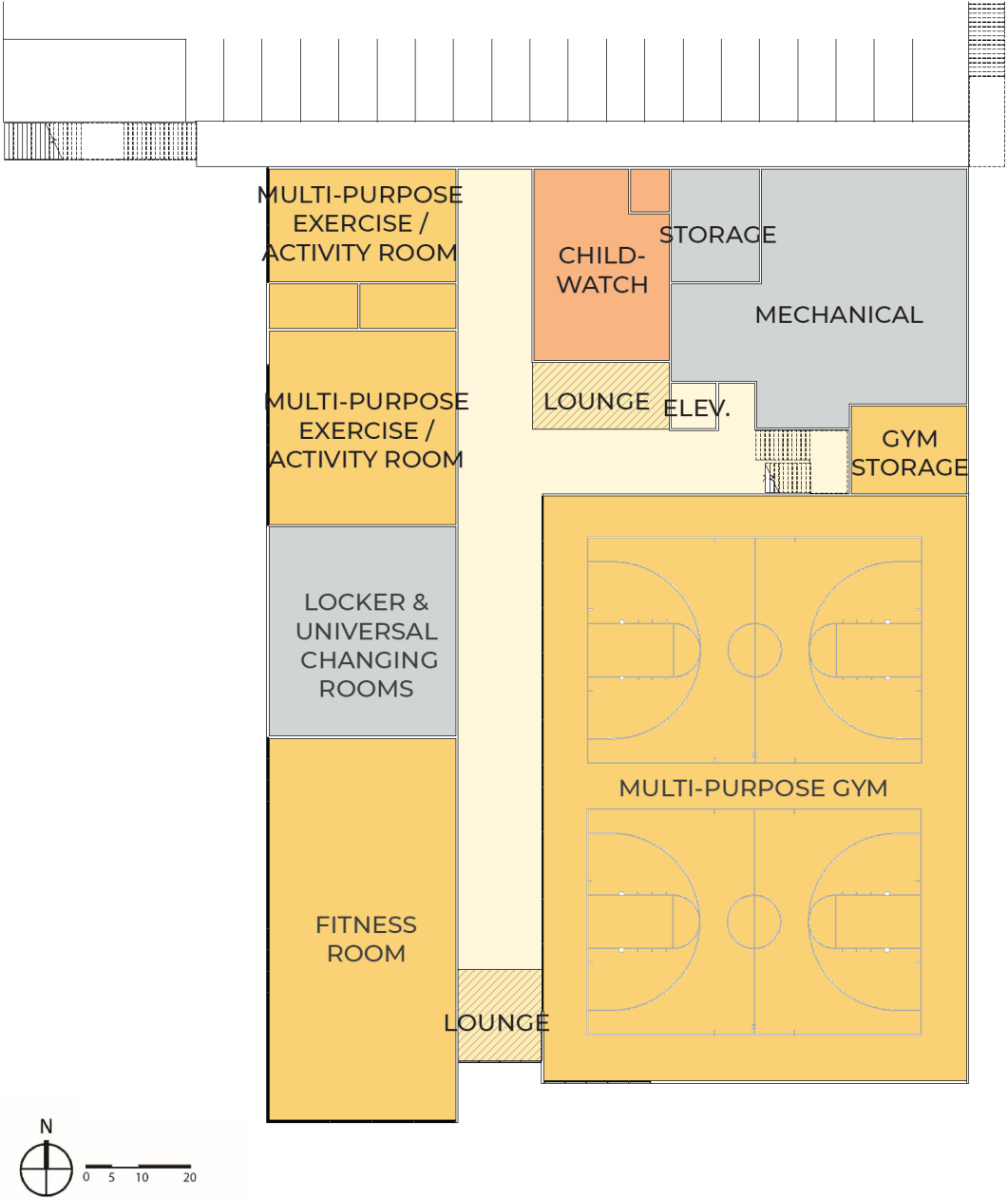
- Legend
- Recreation Spaces
  - Aquatics Spaces
  - Community Spaces
  - Facility Administration
  - Building Support





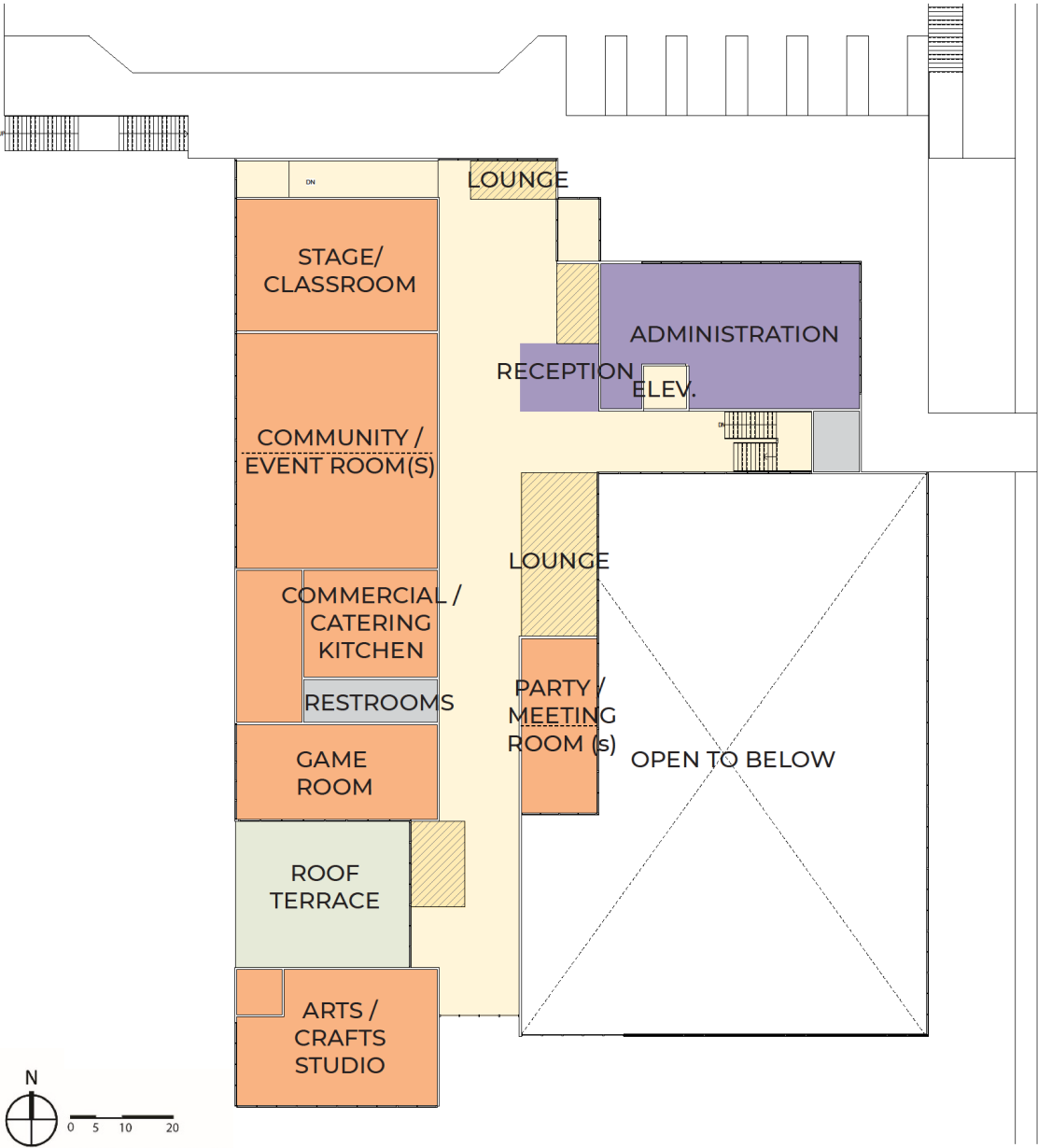
# Option B1 – Lower Level

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



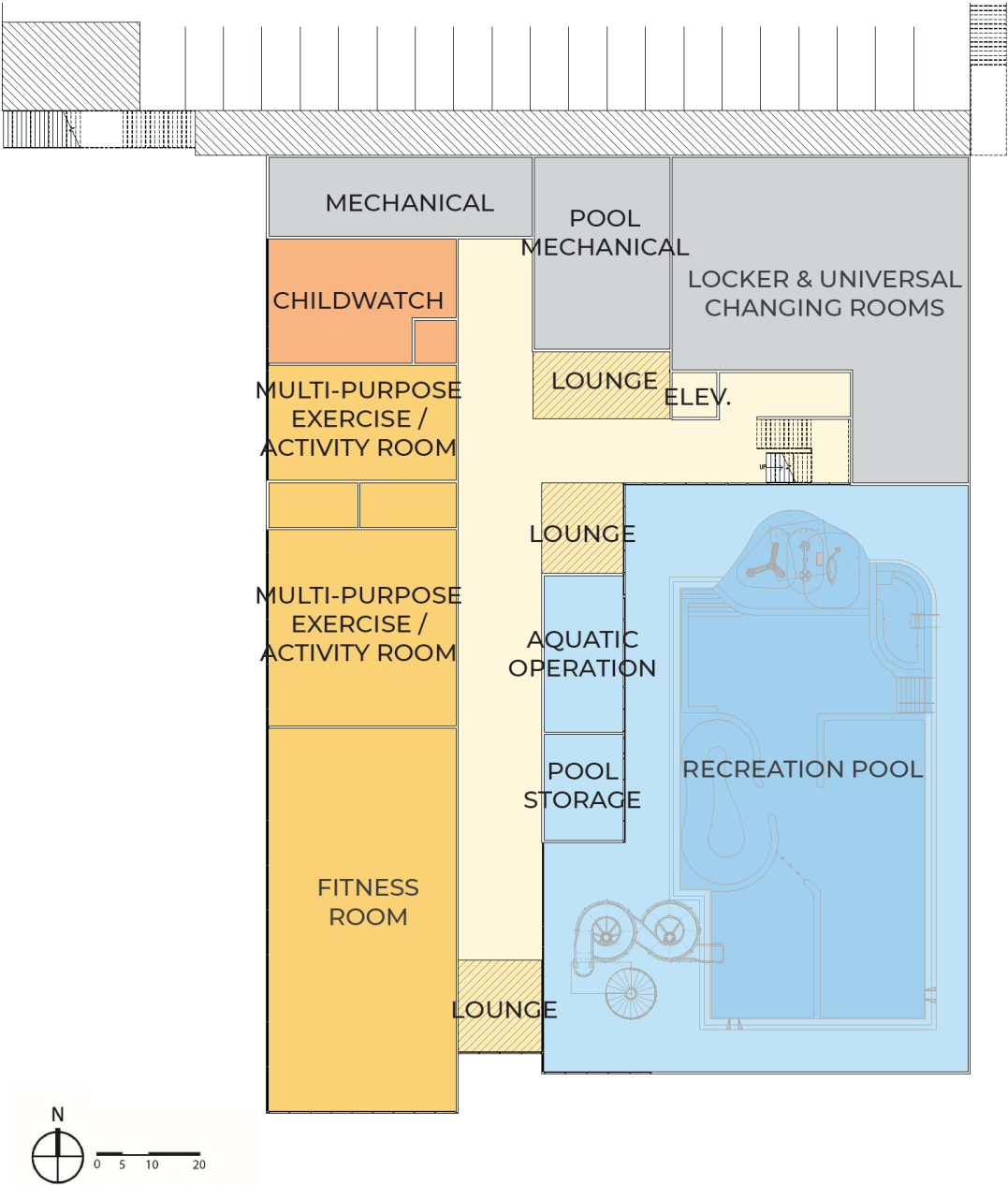
# Option B2 – Entry Level

- 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





# 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 (gym)

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	\$4.3M
*Subsidy	\$1.6M
Cost Recovery	73%

Expense	\$5.4M
Revenue	\$4.0M
*Subsidy	\$1.4M
Cost Recovery	74%

Expense	\$4.5M
Revenue	\$3.3M
*Subsidy	\$1.2M
Cost Recovery	73%

Expense	\$2.8M
Revenue	\$1.3M
*Subsidy	\$1.5M
Cost Recovery	46%

Expense	\$4.3M
Revenue	\$2.8M
*Subsidy	\$1.5M
Cost Recovery	65%

\* Subsidy = Net Annual Operating Cost

Capital estimates are rounded to the nearest \$500,000  
Operating estimates are rounded to the nearest \$100,000

# What Will Cost Be to Voters?

## Houghton Park & Ride

Option A 103,000 sf	Option B 86,000 sf
Total Capital Cost  \$132,500,000	Total Capital Cost  \$108,500,000
Net Annual Operating Cost  \$1,600,000	Net Annual Operating Cost  \$1,400,000
Annual Cost Per \$1,000 AV  23.07 ¢	Annual Cost Per \$1,000 AV  19.07 ¢
Annual Cost to \$1M Home  \$230.67	Annual Cost to \$1M Home  \$190.74

## North Kirkland

Option A 74,000 sf	Option B1 49,000 sf (gym)	Option B2 49,000 sf (pool)
Total Capital Cost  \$108,500,000	Total Capital Cost  \$83,000,000	Total Capital Cost  \$87,500,000
Net Annual Operating Cost  \$1,200,000	Net Annual Operating Cost  \$1,500,000	Net Annual Operating Cost  \$1,500,000
Annual Cost Per \$1,000 AV  18.66 ¢	Annual Cost Per \$1,000 AV  15.48 ¢	Annual Cost Per \$1,000 AV  16.15 ¢
Annual Cost to \$1M Home  \$186.61	Annual Cost to \$1M Home  \$154.79	Annual Cost to \$1M Home  \$161.50

Capital estimates are rounded to the nearest \$500,000  
Operating estimates are rounded to the nearest \$100,000