City of Kirkland

Aquatics, Recreation, & Community Center Concept Plan Report

the Kirkland ARC CENTER
Aquatic • Recreation •

The Vision and Goals

Space components were selected to achieve the following objectives:

The Kirkland Aquatics, Recreation and Community Center will be an exemplary facility that enhances the quality of life by providing residents of all ages a place to play, get fit, learn, create, and gather.

The Center will promote social connection and a sense of community by creating a place for citizens to come together year-round. Through seamless design of indoor and outdoor connections, the building will enhance and celebrate its park setting. The Center will provide outstanding service to the community and an operation that is financially feasible, affordable, and sustainable. The Kirkland ARC will reflect the positive attributes and vibrancy of the community it serves.

The Kirkland ARC, the Center Kirkland deserves now and for future generations.

Source: Community Input, 2007 & Study Focus Groups, 2014 Master Plan

Space Program Refinement

The recommended space program for the Aquatics, Recreation and Community Center provides 68,000sf of program and operational support space, with an overall building area of 86,700 gross sf. The gross square footage includes mechanical rooms, hallways and stairs, the thickness of walls, janitorial rooms, and other necessary square footage for the building to function.

The following criteria were used to evaluate spaces for inclusion in the proposed center:

1. Serves unmet and/or underserved demand for activities and programs
2. Serves the needs and interests of the greatest number of community members
3. Provides sufficient space to serve the current and projected population
4. Achieves cost recovery objectives to ensure financial sustainability

However, the space program does not include every space or size of space desired by the community. There is a critical shortage of gym space and there has been strong support for a two-court gymnasium with a suspended indoor walking / jogging track rather than the one-court gym without a track. The two-court gym and track are presented as alternates at the end of the cost estimate (see "Conceptual Cost Estimates" chapter). The expansion space for a larger gymnasium has been included in the concept plan for the Juanita Park site. The NKCC site does not have sufficient space for expansion.

AQUATICS

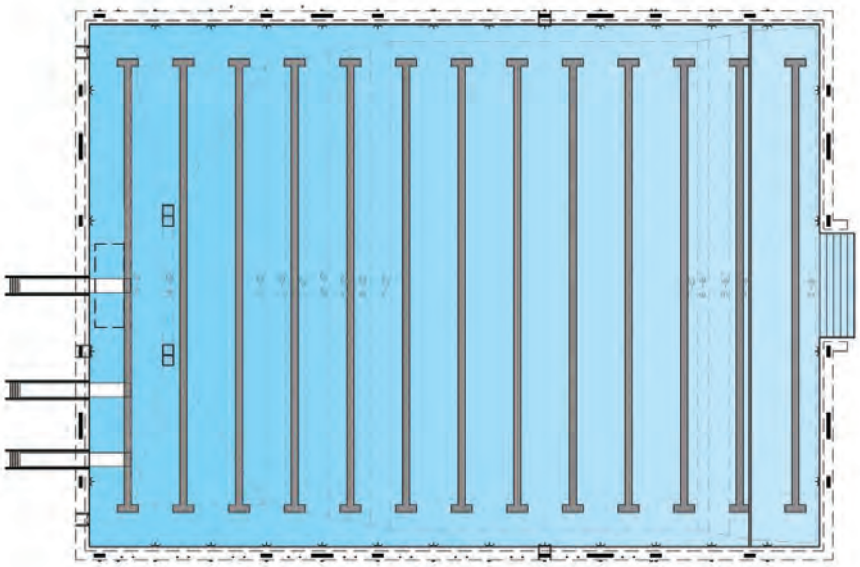
The aquatics center features three bodies of water, a 32-meter pool with 13 lanes, a 5,500sf recreation pool, and a 10-person hot tub. The pools are each in their own room (the hot tub is with the recreation pool) with a glass wall separating the two.

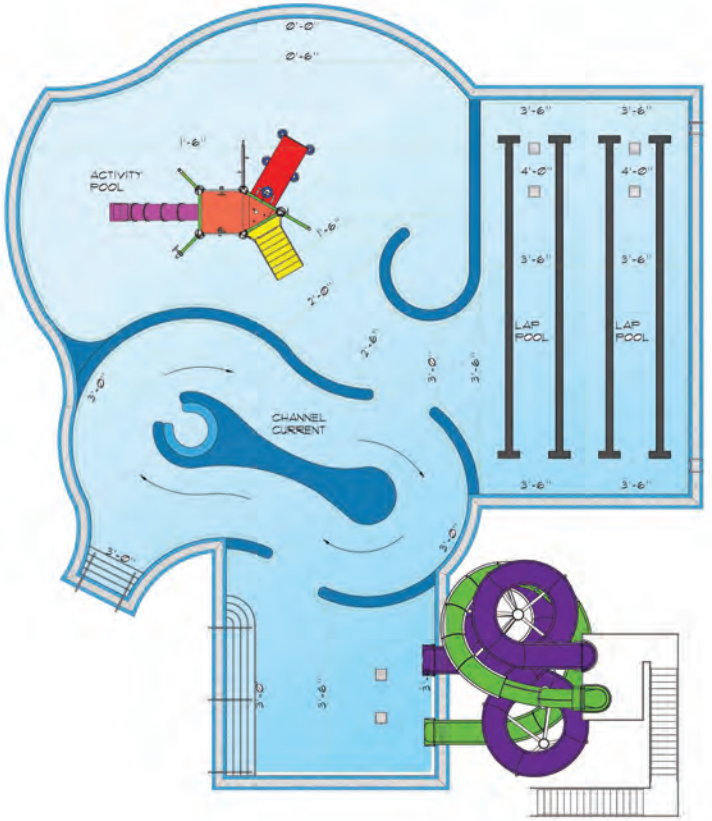
The 32-meter x 13-lane lap pool was determined as the “right size” based on the comparative analysis (see Figure 3-2). The analysis considered current user programs, potential for growth, and operational sustainability.

Figure 3-2. Pool Comparative Analysis

	8-LANE	32-METER	50-METER
Pool Length	75’	105’	164’
Pool Width	67’	75’	75’
Number of 8’ Wide Lanes	8	13	20
Max. # of Swimmers with 6 Per Lane	48	78	120
Satisfy Standard Swim Meet of 6-Lanes + 2 For Warm-Up	Yes	Yes	Yes
Satisfy Regional Swim Meet of 8-Lanes + 3 for Warm-Up	No	Yes	Yes
Satisfy State-Wide Swim Meet of 10-Lanes + 3 for Warm-Up	No	Yes	Yes
Satisfy Min. H2O Polo Wall Goal Field of Play of 75’ x 45’ of Deep Water	Yes	Yes	Yes
Pool Length	75’	105’	164’
Pool Width	67’	75’	75’
Number of 8’ Wide Lanes	8	13	20
Max. # of Swimmers with 6 Per Lane	48	78	120
Satisfy Standard Swim Meet of 6-Lanes + 2 For Warm-Up	Yes	Yes	Yes
Satisfy Regional Swim Meet of 8-Lanes + 3 for Warm-Up	No	Yes	Yes
Satisfy State-Wide Swim Meet of 10-Lanes + 3 for Warm-Up	No	Yes	Yes
Satisfy Min. H2O Polo Wall Goal Field of Play of 75’ x 45’ of Deep Water	Yes	Yes	Yes

Figure 3-3. 32-Meter Lap Pool and Recreation Pool Examples[1]





[1] Diagrams provided by ADG. Diagrams are illustrative and not final designs.

Space Components

The recommended space program includes the following space components:

Building Support Spaces

Entry Hall/Lobby
Reception/Access Control
Pre-Function/Viewing
Co□ee Bar
Locker Rooms
Family Changing Rooms (6)
Maintenance/Receiving/Storage
Receiving/Loading
General Building Storage

Center Administration

O□ces
Work Stations
Meeting Room
Workroom/Storage/Supply Room

General Building Support Spaces

Maintenance/Receiving/Storage
Receiving/Loading
General Building Storage
Heater Rooms
Chemical Rooms
Mechanical Rooms
Storage Rooms

Activity Spaces

Gymnasium - 1 Court
Fitness Room
Wood Floor Studios (2)
Activity Room

Community Spaces

Community Hall
Caterer's Kitchen and Cooking Classroom
Special Events/Party Room
Child Watch Activity Room
Arts & Enrichment Room (2)

Aquatics Center

Lap Pool Natatorium
32-Meter Meter Pool (13 lanes)
Spectator Seating
Recreation Pool Natatorium
Recreation Pool 5,500 sf Surface
Spa
Aquatic O□ces
Lifeguard Room
Heater Rooms
Chemical Rooms
Mechanical Rooms
Storage Rooms
Meet Management Room

Options

Gymnasium - 2 Court
Walking/Jogging Track
50-Meter Pool
Roof Deck

LOBBY

COFFEE BAR

Programming Opportunities

Spaces included in the new facility are flexible and provide for a wide variety of programs. The facility will meet the need for recreation, aquatics, and community activities while serving a wide range of ages, abilities and interests. The following describes the spaces and provides examples of the programming opportunities for each space.

PRE-FUNCTION/VIEWING AND ENTRY/LOBBY

This area will be a comfortable and inviting space -- the social heart of the center. Comfortable seating, art display, expansive views into the active adjacent spaces, and food and beverage service will make this an area to linger, gather, and socialize. This space also provides a welcoming pre-function area for the community hall.

Waiting Area and Lobby
Internet/WIFI Access
Reception and Registration
Gathering/Socializing
Visual Arts Display/Exhibitions
Lectures/Performance Arts
Seating for Coffee Bar

COFFEE BAR

The co□ee bar activates the lobby/pre-function space and adds to the social character of the center. The provision of food and beverages is also a convenience to patrons and will contribute to the center's revenue. Co□ee drinks will be prepared fresh but food service is typically a contracted service, with food prepared o□-site and sold from a counter. Typically the fare is light food, snacks, co□ee drinks, beverages, and juices. A portion of the pre-function/lobby provides the informal seating area for the food service.

ADMINISTRATIVE AND BUILDING OPERATIONS

These space components provide o ce spaces, work areas, storage and support spaces for the full and part-time employees who must program and manage the center, and maintain the building and equipment in the center. The administrative o ces should be located adjacent to the reception area with public access from the entry/lobby. O ces should be designed to be e cient and provide functional workspace, providing acoustic separation where necessary. The workroom should be designed to serve both the reception counter and the o ce spaces. This room should provide countertop work space with cabinets above and below, space for o ce machines, recycling bins, time clock for hourly employees, mailboxes and sta announcement boards.

GYMNASIUM

GYMNASIUM - 1 COURT

The 7,000 square foot gymnasium is designed to accommodate one high school size (50' x 84') basketball court or one volleyball court (30' x 60') and can be marked for pickleball, badminton, and other court activities. The gymnasium requires a minimum 28' clear height ceiling with specialized wall finishes, court lighting, and wood sports flooring.

Drop-In Basketball
Recreation Teams
Drop-In Volleyball
Youth & Adult Leagues
Children's Indoor Playground
Co-Ed Volleyball
Open Gym
Children & Youth Sports

FITNESS ROOM

FITNESS ROOM

This space is an open and energetic space with equipment welcoming to those new to fitness training, youth, adults, and older adults. The community environment is designed to attract and encourage a wide range of users and to promote healthy lifestyles. A mix of cardio and weight training equipment is provided, with areas for core training and stretching. The fitness room will be activated with views into other areas like the recreation pool and gym.

- Strength Training
- Testing and Evaluation
- Cardiovascular Equipment
- Senior Fitness Classes
- Conditioning for Teens
- Conditioning Classes
- Fitness Clinics
- Core Training
- Family Fit Time

WOOD FLOOR STUDIO

WOOD FLOOR STUDIO

The wood floor studios will be attractive well-ventilated spaces with mirrors and dance barres, a cushioned hardwood floor, high ceilings and a design that optimizes natural light. An integrated high quality sound system and ample storage space will allow the rooms to be used for a variety of classes. An independent system for temperature control and ceiling fans will enhance the program opportunities and the user experience.

- Aerobic/Fitness Classes
- Ballet Classes
- Yoga/Tai Chi Classes
- Jazz/Modern Dance Classes
- Back Care Classes
- Senior Fit Classes
- Belly Dancing

MULTI-PURPOSE ACTIVITY ROOM

MULTI-PURPOSE ACTIVITY ROOM

This space provides maximum program flexibility by using finishes and materials that can accommodate a wide range of active uses and programming opportunities. Multi-purpose flooring, durable wall surfaces, and ample storage allow the space to be used for various activities from dog obedience to martial arts.

- Martial Arts
- Spin Classes
- Tumbling
- Senior Chair Aerobics
- Dance
- Day Camps
- Tap Classes
- Dog Obedience

COMMUNITY HALL

COMMUNITY HALL

The 250-person community hall is a beautiful room with large windows and doors to the adjacent terrace. It provides a large social gathering space for meetings, parties, family and group celebrations, and community events. The room has a large enclosed patio. A rooftop garden is an alternate feature that could be added to the project. A wooden dance floor area and adjacent caterer's kitchen make this well-suited to weekend rentals, which can be a significant source of revenue for the center. The room can be divided into three 1,500sf rooms for added flexibility and utility.

- Community Meetings
- Dances and Teen Events
- Receptions and Weddings
- Movie Nights
- Holiday Parties
- Conferences
- Art Openings and Events
- Guest Chef Dinners
- Lectures/Seminars/Performances

CATERER'S KITCHEN

CATERER'S KITCHEN AND COOKING CLASSROOM

The caterer's kitchen enhances revenues by making the center desirable for community gatherings, weddings, and special event rentals. It can also be used as a teaching and demonstration kitchen with an overhead mirror or camera for cooking classes.

- Catering
- Cake Decorating
- Nutrition Classes
- Cooking Classes
- Children's Cooking
- Ethnic Cooking Classes

SPECIAL EVENTS ROOM

SPECIAL EVENTS/PARTY ROOM

This multi-purpose space is used for birthday parties, group parties and similar special events and is divisible to two smaller spaces. They will also provide areas for meetings, small classes and card or table games. Birthday parties will be a popular activity with the recreation pool. Sports-themed parties can also be encouraged as part of gym activities.

- Birthday Parties
- Camp Programs
- Small Special Events
- After School Programs
- Games

CHILD WATCH

CHILD WATCH ACTIVITY ROOM

This is a multi-purpose space for children's activities, parent-tot classes, birthday parties, and short-term babysitting while parents use the facility. The room typically has direct access to an enclosed outdoor play space. A portion of the room could have a vinyl floor to accommodate arts and crafts, with the remaining area carpeted for activities performed while sitting on the floor.

- Activity Classes
- Day Camps for Tots
- Tiny-Tot Classes
- Birthday Parties
- Short-Term Child Care
- Parent-Tot Classes

ARTS & ENRICHMENT CLASSROOMS

ARTS AND ENRICHMENT CLASSROOMS

These multi-use classrooms are designed for a wide variety of arts, education and enrichment classes. Deep sinks, wall-mounted display system, daylighting, and washable surfaces will create great space for youth and adult art. Good acoustics, a large monitor, and adjustable height furniture make the rooms adaptable for a wide range of programs and age groups.

- Preschool Classes
- Parent-Child Classes
- Painting
- Crafts
- Music

32-METER POOL

32-METER X 13-LANE LAP POOL

This pool measures 105' x 75', providing 7,875sf of surface area. The pool provides 13 lanes in the 25-yard direction. This pool is typically all deep water with a minimum depth of 4' or 6'-6" at the shallow end to accommodate swimming and water polo. Spectator seating for 250 is elevated and located o the pool deck.

- Swim Teams
- Synchronized Swimming
- Water Polo
- Masters Swimmers
- Lap Swimming
- Deep Water Exercise
- Lessons
- Rentals
- Kayak Roll Classes
- Kayak Water Polo

SPA

SPA

The spa or hot tub provides water that is warmer than the recreation activity pool (generally between 102 to 104 degrees for adults or 96 to 98 degrees for use that includes children). The spa is a popular feature for adults and seniors and is used for relaxing, socializing, and soothing injuries or pain.

To reduce the cost of supervision, the spa is typically located on the pool deck and is supervised by the lifeguard sta. Designing the spa in a corner of the pool deck, away from the high activity and with views to a beautiful outdoor space, can heighten the user experience.

RECREATION POOL

WALKING/JOGGING TRACK

RECREATION POOL

The recreation activity pool is the most visually exciting feature of the center and the most highly used feature by children and families. The pool can include a zero-depth “beach” entry, water play features with sprays, current channel, vortex, and two waterslides. The configuration of the recreation pool makes it inviting and allows ease of access for small children, individuals recovering from injuries, infants, and seniors. The pool temperature is maintained at a warm 86 to 88 degrees, which makes it the perfect environment for learn-to-swim, arthritis classes, and other warm water fitness programs. The recreation activity pool includes lap lanes for a variety of rehabilitation, water exercise, and learn-to-swim programs.

An enclosed outdoor deck and large roll-up doors create an indoor/outdoor experience on warm days.

Pre-School Programs
Pre and Post-Natal Classes
Parent-Tot Classes
Swim Parties
Recreation Swim
Injury Rehabilitation
Senior Exercise
Physical Therapy
Family Swim
Dive-In Movies

Alternate Options

WALKING/ JOGGING TRACK

An indoor track provides an area for walking and jogging year-round regardless of the weather. The design of the track can o□er walkers and joggers a variety of views to other activity spaces and to the outdoors. An area for stretching will be provided. Three lanes provide space for two people jogging or walking side-by-side and space for a third person to pass.

Walking Programs
Cardiovascular Training
Senior Stride Competitions
Warm-Up/Cool-Down
Jogging/Running
Triathlon Training

Figure 3-4a. 32-Meter x 13-Lane Space Program, Dry Spaces

A. BUILDING SUPPORT SPACES		NASF
A.01	Vestibule / Entry / Lobby / Co□ee Bar	1,000
A.02	Pre-Function / Viewing	1,500
A.03	Reception / Access Control	300
A.04	General Storage	300
A.05	Locker Rooms - Men	1,700
A.06	Locker Rooms - Women	1,800
A.07	Family Changing Rooms & Lockers	820
A.08	Maintenance / Receiving / Storage	600
	Subtotal Building Support Spaces	**8,020**

B. CENTER ADMINISTRATION		NASF
B.01	Center Supervisor O□ce	140
B.02	Sta□ O□ce	100
B.03	Cashier and Safe	110
B.04	O□ce Tech	100
B.05	Program Coordinator's O□ce: Aquatics	100
B.06	Program Coordinator's O□ce: Fitness	100
B.07	Program Coordinator's O□ce: General Instruction	100
B.08	Program Coordinator's O□ce: Sports	100
B.09	Sta□ Group O□ce (6 persons @ 80 sq. ft. each)	360
B.10	Training Room / Meeting Room	200
B.11	Workroom	300
B.12	Storage / Supply Room	300
B.13	Circulation at 15%	300
	Subtotal Center Administration	**2,310**

C. ACTIVITY SPACES		NASF
C.01	Gymnasium (1 - 50' x 84' courts)	7,000
C.02	Gymnasium Storage	500
C.03	Fitness Room (Cardio, Selectorized, Free Weights)	5,000
C.04	Wood Floor Studio 1 (Divisible)	1,800
C.05	Wood Floor Studio 1 Storage	350
C.06	Small Wood Floor Studio 2	900
C.07	Small Wood Floor Studio Storage	100
C.08	Activity Room	900
C.09	Activity Room Storage	100
	Subtotal Activity Spaces	**16,650**

D. COMMUNITY SPACES		NASF
D.01	Community Hall (divisible 3) 250 cap.	4,500
D.02	Community Hall Storage	450
D.03	Catering Kitchen / Cooking Classroom	1,000
D.04	Restrooms - Men's and Women's	800
D.05	Party Room (divisible)	900
D.06	Party Room Storage	100
D.07	Child Watch Room	1,000
D.08	Arts Room A	1,000
D.09	Arts Room B	1,000
D.10	Arts Rooms Shared Storage	200
	Subtotal Community Spaces	10,950

Dry Spaces Total Assignable Square Footage	**37,930**
Building Grossing Factor (75% e□ciency)	12,500
Total Recreation Center Gross Square Footage	**50,430**

Figure 3-4b. 32-Meter x 13-Lane Space Program, Aquatics

B. CENTER ADMINISTRATION		NASF
E.01	Lap Pool Natatorium	14,000
	13-Lane Lap Pool (7,875 sf water surface - 105' x 75')	Incl.
E.02	Spectator Seating (8 sf / person) for 250	2,000
E.03	Recreation Pool Natatorium	11,000
	Recreation Pool (5,500 sq. ft. water surface)	Incl.
	Spa (160 sf water surface)	Incl.
E.04	Heater and Mechanical Room	2,100
E.05	Chemical Rooms	200
E.06	Pool Storage	700
E.07	Aquatics O□ce (Group)	150
E.08	Lifeguard Room includes First-aid Area	350
E.09	Meet Management Room	300
	Subtotal Aquatics Spaces	**30,800**
	Aquatics Grossing Factor (85% e□ciency)	5,500
	Total Aquatic Center Gross Square Footage	36,300
TOTAL GROSS SQUARE FOOTAGE (ROUNDED)		**86,700**

04

Financial Performance

Financial Performance

Overview

A principle that guided the planning of the ARC was that the fees will be affordable and the operation of the center will be financially viable and sustainable. Financial sustainability is defined as an operation that generates sufficient revenue to pay for most or all of its operating cost and does not burden the General Fund. The business plan for the ARC achieves that objective.

The 86,000sf ARC will replace the operation of the 12,000sf North Kirkland Community Center and all programming and staff will move to the new center. The NKCC will no longer operate as a community center. The size of NKCC limits enrollment and limits revenue generation. With annual operating costs of $579,000 and revenue of $368,000, the General Fund subsidizes the NKCC $211,000. The ARC business plan eliminates the NKCC subsidy.

The larger facility provides greater opportunity to address the needs of the community and to enhance cost recovery with the expansion of existing programs, elimination of waitlists, and exciting new programming opportunities. The estimated annual operating costs with a building reserve fund for the ARC is $3,559,000. The revenue potential is $3,693,000 resulting in a cost recovery of 104%. The ARC could achieve full cost recovery in its first year of operation if it is sited at Juanita Beach Park. If sited at NKCC, full cost recovery is expected in its second full year of operation. The suspension or relocation of programs during construction at NKCC will require a rebuilding of the participant base. In contrast, if constructed at Juanita Beach Park, with the on-going programs at NKCC, annual passes can be effectively marketed and sold pre-opening.

Figure 4-1. Cost Recovery Comparison: North Kirkland Community Center and ARC

	NKCC (ACTUAL 2013)	ARC (AVERAGE)
Cost Recovery	**64%**	**104%**
Annual Expenses	$579,000	$3,559,000
Annual Revenue	$368,000	$3,693,000
Operating Subsidy / Net Revenue	($211,000)	$135,000

PROBABLE OPERATING COSTS

Working with City of Kirkland Parks and Community Services Department sta, The Sports Management Group developed estimates of probable costs for the annual operation and maintenance of the proposed ARC. The financial performance is based on a series of operating assumptions that includes hours of operation, sta ng levels, scheduling priorities, space components, fees and charges, and the closure of NKCC with the transfer of programs and budget to the ARC. An analysis of comparable facilities, data provided by City sta, current expenses and revenues for NKCC, and The Sports Management Group's experience working with similar projects, served in the development of the operating model.

The major expense categories generated from the operation of a community recreation center consist of salaries and benefits, utilities, repairs and maintenance, supplies, insurance, marketing and advertising, contract labor, and capital reserves. Salaries and employee benefits typically represents approximately 50% to 60% of these operating cost. Salaries are not a category for finding savings. The quality of sta, especially management and programming sta, will have a profound impact on the utilization and financial performance of the facility.

Personnel

The ability to generate revenue, ensure the safety of facility users, and achieve a high level of customer satisfaction is dependent on a professional, well-trained, and dedicated sta. The City of Kirkland will invest millions of dollars in the ARC, and the sta is responsible for maintaining and protecting this asset, and safeguarding the health and safety of the users. The sta must manage a large operating budget while generating revenue by providing quality programs, activities, events and customer service.

The operating costs and revenue is based on the center being open to the public 96.5 hours per week. Special events and rentals will extend the hours of operation. The assumed hours:

Monday – Friday	5:30am – 9:00 pm
Saturday	8:00am – 8:00 pm
Sunday	11:00am – 6:00 pm

Sta must be available to manage and support a seven-day-week operation. The sta ng model assumes the following additional sta will be required to supplement existing NKCC sta:

- Center Supervisor
- Aquatic Supervisor
- Event Technician (.75 FTE)
- Building Maintenance and Pool Technician (1.75 FTE)
- Program Assistants (1.5 FTE)
- Additional part-time, hourly sta includes: Customer Service Associates, Lifeguards, WSI instructors, Gym attendants, Child watch, Contract and program instructors, Facility attendants

Utilities

The second largest expense category is the utility costs. The financial analysis assumes that the building will employ energy-e cient design and systems. Utility costs estimates include electricity, gas, water, sewer, and trash removal and are estimated to range from $404,000 to $428,000. Costs have been prepared using actual costs incurred by similar facilities in the region and energy modeling for the pools.

Repair & Maintenance

To attract and sustain participation, the ARC must be maintained at a high level. Indoor aquatic facilities are high maintenance due to the corrosive environment in which they operate. The sta□ng model includes facility operations personnel who will perform many of the maintenance services. Specialized services, such as electrical repairs or maintenance and repair of complex mechanical system may be performed by a contractor and are included in the estimated annual costs. Facility maintenance costs include repairs, supplies, maintenance service agreements for HVAC system, security system and alarm, and elevator. These costs are estimated to range from $96,000 to $115,000. This is in addition to wages and benefits for 1.75 FTE. Custodial services are presented as another line item with an estimated cost of $87,000 - $95,000 annually.

Figure 4-2. Probable Operating Expenses

	LOW	HIGH
Full-Time Sta□ Salaries & Benefits	$457,000	$511,000
Part-Time Sta□ Salaries & Benefits	$930,000	$998,000
Contract Instructors	$193,000	$233,000
Voice, Data & Computer Services	$28,000	$32,000
Supplies & Chemicals	$115,000	$132,000
Repair & Maintenance	$96,000	$115,000
Marketing & Promotions	$40,000	$40,000
Scholarship Fund	$10,000	$10,000
Custodial Services	$87,000	$95,000
Utilities	$404,000	$428,000
Bank Charges & Insurance	$114,000	$131,000
Interfund Charges	$110,000	$110,000
Capital Outlay	$108,000	$113,000
Building Reserve	$160,000	$160,000
NKCC Expense Transfer	$579,000	$579,000
Operating Expense Total	**$3,431,000**	**$3,687,000**

Reserve Fund

In addition to annual maintenance, a building reserve fund is included as a line item in the operating budget. The reserve fund is used to pay for major facility repairs and for the replacement of the building and its systems. The budget assumes an allocation approximately one-half percent of the construction costs each year to the reserve fund. At one-half percent, the commitment to the reserves is $160,000 based on a $32 million project. Over time, this allocation should be adjusted for inflation.

Marketing

The financial success of the ARC will depend on a commitment to creating, funding, and executing an ongoing marketing plan. The City of Kirkland has a strong marketing presence and these marketing venues will be important in targeting residents and non-residents to the wide variety of program opportunities that will exist. The use of social media is a key component and addresses green and sustainability issues. It is estimated that marketing expenses will be $40,000 annually.

Probable Annual Operating Costs

Figure 4-2 summarizes the probable annual operating costs for the ARC. The costs are presented in a range from low to high. Typically, costs incurred in the first year of operation are at the low end of the range because the building is new and is less expensive to maintain. The operating costs for the ARC are estimated to range from $3,431,000 to $3,687,000.

REVENUE POTENTIAL

The ARC will have a variety of spaces and aquatic components that will appeal to a large segment of the Kirkland community. Classes, programs, activities, special events, and rentals will all be offered at the ARC and represent 54 percent of the total revenue potential. In addition, pass sales and daily fees will provide ample opportunity to experience the recreational pursuits within the center. To be successful in generating sufficient revenue and meet the needs of the community, the program mix must be responsive and adaptable to a wide range of user interests and demand. The ARC staff must program for a variety of users from every segment of the market: adults, families, seniors, and youth.

Fee Assumptions

Assumptions regarding fees and charges were developed to estimate the revenue potential. Fee assumptions were developed with consideration of affordability, cost recovery goals, and market comparisons. The current fee for Peter Kirk Pool is $4.00, in comparison; the fee assumption for day use of the ARC is estimated at $5.00. The day use fee includes access to the pools, open gym, fitness room, and drop-in programs. Assumed daily fees in 2014 dollars are reported in Figure 4-3.

SCHOLARSHIP FUND

The City has a scholarship fund to ensure access for residents needing financial assistance.

Revenue Potential

Staff developed a room-by-room schedule of activities and classes for each building space. Estimates of participation were used to project revenue for each space and type of activity. ARC net revenue is expected to range from $3,093,000 to $3,558,000 and total $3,461,000 to $3,926,000 annually with the transferred classes and associated revenue from NKCC. Revenue potential is reported in Figure 4-4.

Figure 4-3. Assumed Fees in 2014 Dollars

DAILY FEES	
AGE	DAILY FEE
0-2 yrs	Free
Child (2-6)	$4.50
Youth (7-18)	$5.00
Adult (19-64)	$5.50
Senior (65+)	$4.50
Family	$17.00

ANNUAL PASS FEES		
AGE	RESIDENT [1]	NON-RESIDENT
Child (2-6)	$300	$360
Youth (7-18)	$375	$420
Adult (19-64)	$450	$540
Senior (65+)	$355	$430
Family	$750	$900

[1] Residents receive a 20% discount

Figure 4-4. Revenue Potential

	LOW	HIGH
Daily Ticket Sales	$460,000	$516,000
Pass Sales	$1,119,000	$1,262,000
Preschool and Child Watch	$98,000	$113,000
Fitness, Exercise, Dance Classes	$60,000	$77,000
Gymnasium	$141,000	$164,000
Activity Room	$45,000	$61,000
Special Events Room	$87,000	$109,000
Community Hall and Kitchen	$159,000	$206,000
32-Meter Indoor Lap Pool	$366,000	$383,000
Recreation Pool	$537,000	$643,000
Merchandise and Vending	$21,000	$24,000
NKCC Revenue Transfer	$368,000	$368,000
Revenue Potential	**$3,461,000**	**$3,926,000**

Lynnwood Case Study

Lynnwood Community Recreation & Aquatics Center provides comparative data for evaluating the recreation pool revenue projections. Lynnwood, located in Snohomish County, is a community of approximately 36,000. In April 2011, the Lynnwood Center re-opened with a renovated and expanded aquatics center, including a new 5,500sf recreation pool. Since its opening, recreation swim attendance is reported to be at, or near, capacity with 256,000 open swim participations in 2013. An estimated 166,000 participants pay a drop-in admission fee and the remainder are passholders. Lynnwood reports weekend visitors from as far as Olympia, which is 80 miles away.

Case Study: Lynnwood Aquatics & Recreation Center

Facility Description

Located in the City of Lynnwood, which reports a 2010 Census population of 35,836, the Lynnwood Center is a recreation center with a cardio and weight room, wood floor studio, racquetball courts, classrooms, and aquatics. The aquatics center includes a recreation pool with two water slides, lazy river, water playground, and family hot tub. It also includes a 6-lane lap pool, sauna, and warm-water therapy pool.

Revenue

The total 2013 revenue for the full center was $1,825,862.
The portion of revenue attributable to aquatics is as follows:*

AQUATICS REVENUE	
Daily Drop-In	$429,856
Fitness Pass	$24,993
Annual Pass	$208,750
Swim Lessons, Classes	$358,132
Party Room Rentals	$54,951
Recreation Pool Rentals	$139,428
3rd Grade Learn-To-Swim Contract	$30,000
Total Aquatics Revenue 2013	**$1,246,110**

*65% is the percentage the Recreation Superintendent cited as attributable to Aquatics.

Total Participations for Open Recreation

OPEN RECREATION PARTICIPATIONS	
2011	144,288
2012	248,516
2013	256,128

Swim registrations (2011-2012): 8,171

Chemicals (2013): $46,324

Open Recreation periods: 802

Utilities (2012): $284,487

Source:
Joel Faber, Recreation Superintendent
City of Lynnwood Parks, Recreation & Cultural Arts Department
Information Received February 19, 2014

05

Site Analysis

Site Analysis

Overview

The City of Kirkland has a very limited inventory of land that is available for development. Previous planning e□orts for a community recreation and aquatics center stalled, in part, due to the lack of a building site. The identification and selection of a suitable site to house an 86,000 sf community center, with parking for 300 cars, is a critical next step in this planning process.

In late 2013, City sta□ and the City Council identified eight sites as potential locations for a new community recreation and aquatics facility (Figure 5-1). The sites were studied and evaluated based on a list of criteria. This evaluation identified two viable sites: Juanita Beach Park and North Kirkland Community Park. Council directed sta□ and the project team to further study those sites and provide Council with information necessary to make a site selection. The following summarizes the findings of the Phase 2 site analysis.

A brief history of the site selection process and the site criteria are presented at the end of this chapter. Detailed analysis of each site can be found in the Appendix. An environmental assessment was performed for both sites which is found in Part 2: Technical Report.

Figure 5-1. Site Options

Juanita Beach Park

SITE DESCRIPTION

This site, located at the northwest corner of the intersection of Juanita Drive and 97th Avenue, is a 9-acre property, owned by the City, currently used for recreational purposes and overflow parking. The future development of the site as an expansion of the existing park has been planned and approved as part of the overall Juanita Beach Park Master Plan.

The site is relatively flat, and easily buildable. The existing development of the site includes the historic Forbes House, that is leased to the non-profit Youth Eastside Services, two paved and illuminated tennis courts, two little league fields that are in moderate condition, and a gravel parking lot, used for overflow parking for the south side of the park when it is heavily used. Juanita Creek passes through the northwest corner of the site, and has a required development setback. It is currently predominantly used for passive recreational activities including dog walking and picnics.

Surrounding uses include the developed park along Lake Washington on the south side of Juanita Drive. To the east exists the Juanita Village development, which includes multi-family housing and retail uses in buildings ranging up to 6 stories in height, and Spuds Fish and Chips restaurant. To the west is the Inn on the Park, a metro station, and more multi-family housing. To the north is the German Retirement Village and Juanita Creek apartments.

Juanita Beach Park, view to Lake Washington.

The site is located along a major east-west vehicular artery on Juanita Drive, and is one block from a major north-south road at 98th Ave. This will provide good vehicular access to the potential new center from all of the neighborhoods of Kirkland. Increased tra□c from this project would require mitigations, most likely the addition of a new right turn only lane from 97th Ave. onto Juanita Drive. It is located on a designated bicycle route, and well-connected to the city's pedestrian path network. Public transportation is readily available with three major routes, including the 255 bus, stopping near the intersection of Juanita Drive and 98th Ave.

Figure 5-2. Juanita Beach Site Context

A major forested area, adjacent to the creek in the northwest corner would be preserved, in addition to the existing newer street trees along Juanita Drive. However, there are a few isolated large trees that would need to be moved for the new development.

The current Master Plan for the development of this site changes it from a predominantly passive recreational use to a series of much more active uses. These include a new multi-purpose sports field, housing two little league fields overlapping a soccer field, a skate park, playground, picnic shelter, stream bu□er zone enhancement, improved tennis courts, restrooms, and an expanded paved parking lot for 100 vehicles. Most of the trees that would be removed and replaced with new plantings for the potential new ARC Center must be removed and replaced in the approved Park Master Plan.

KPFF, civil engineers, have studied the site, and their full report is included in Part 2: Technical Reports. Construction at this site would require a minimal amount of grading, and the cut and fill quantities could be balanced onsite, eliminating the need for any costly import or o□-haul of the spoils. The site is of su□cient size to accommodate both the new building and all of the parking on grade, without requiring any structured parking. All wet and dry utilities are readily available from the streets bordering the site with the capacity to handle the loads of the new development.

The intention is to provide permeable paving in the parking lots to provide for primary storm water filtration, and, in order to verify that this was possible, a preliminary soils report, including three borings taken at the site, has been prepared. The soils report

Juanita Beach Park Master Plan.

indicated that this is possible, although there is a high water table at the site. Additional storm water detention would be provided through a series of rain gardens in the landscaping around the building. The high water table would also require special construction of the pools to avoid uplift when they are under construction or emptied of water. Should this not prove possible, due to the high water table conditions, an alternative water detention and filtration scheme has been proposed that incorporates swales in the open areas all around the building and parking lots.

Because of the silty/sandy conditions of the soils, which could experience liquefaction in the case of a seismic event, it is recommended that deep foundations, such as concrete piles, or geo-piers, be constructed below the ground floor slab of the building. The cost for the geo-piers is included in the cost estimate for construction of the new facility at this site.

North Kirkland Community Center Park

The second site under consideration is located on two properties north of 124th Street, to the east and west of 103rd Avenue. This site is also currently owned by the city and used for active and passive recreational purposes. The combined area of both sites is approximately 5.5 acres.

Two building sites options were studied: Option 1 maintains a street at 103rd Avenue with new development contained to the west side of the site. Option 2 closes the southern half of 103rd Avenue between 124th and 125th Streets.

The western portion of the site includes the existing North Kirkland Community Center, which is a two-story structure first built as a church in 1974. This center houses a broad range of recreational opportunities and programs for residents of all ages, from pre-school to seniors, all of which would be relocated to spaces in the proposed new ARC Center.

This part of the proposed project site is very hilly. The grade slopes down from the southern end of the property at 124th Street, and also drops from east to west from 97th Avenue. The lowest portion of the site is undeveloped green space, bounded on the north and west sides by large rows of existing evergreen trees. There are two parking lots, located to the north and south of the existing community center, and a basketball court at a lower elevation to the west of the upper parking lot.

The eastern portion of the site houses the “Train Park”, one of the most beloved playgrounds for children in Kirkland. It is a beautiful, hilly site, with large, mature trees, and a truly unique play structure. This site also has a drop-o area with a few parking spaces, and a fairly new restroom building that is in excellent condition. Two alternative designs have been developed for this site, one of which aims to preserve this entire eastern portion of the site intact.

The site is surrounded by single-family homes on all sides. These are one and two story structures, and all are occupied. There is a 20’ wide easement that runs across the northern edge of the property west of 103rd Ave., which provides driveway access to a private residence located north of the site. The nearest large structures are the Holy Spirit Lutheran Church on 124th Street and 100th Ave., and

North Kirkland Community Center and Park

North Kirkland High School, which is located to the north of this site, with its entry o 132nd Street.

The building would be situated on a major east-west road at 124th Street, with the nearest main north-south road a few blocks away at 100th Avenue. Both provide good vehicular access to the site from all neighborhoods in Kirkland. However, the increased number of turns at 103rd Avenue would likely require that a new tra c signal be added at this intersection. The site has good public transit access, with a stop for the number 255 bus located on 124th Street across from the proposed new Center. It is connected to the City's defined bicycle and pedestrian pathways.

Construction at this site would require the removal of a number of mature trees, which would be replaced with new landscaping. However, given the smaller size of this site, there will be substantially less open space available after development than at the Juanita Beach site. The civil engineering assessment of potentially building the facility at this site notes that it will require a great deal of grading to create flat pads for the building and adjacent parking structure. Even with this, portions of the new building will be below the surrounding ground level, and others will be raised above it. Building at this site would require hauling o excess spoils from the grading.

Because this site is substantially smaller than the Juanita Beach Park site, it will not be possible to provide infiltration for storm water by means of permeable paving or rain gardens as part of the landscape improvements. Therefore underground storm water detention vaults with filtration systems would be required, which will add to both the construction and long-term operating costs for the facility. Both wet

Figure 5-3. North Kirkland Site Context

Above: North Kirkland Community Center

and dry utilities are available in the streets surrounding the proposed new facility with adequate capacity to handle the loads of the new development.

Should the Juanita Beach Park site be selected, this site could be redeveloped as a more substantial park. The existing community center and one of the parking areas could be demolished, making room for a large open and covered picnic area, an improved basketball court, other new courts for activities like bocce ball or volleyball, increased open lawn areas, and more groves of trees.

History of Site Selection

In late 2013, City staff presented five (5) potential sites for a new aquatics, recreation and community center to the City Council in a study session. The sites included:

1. North Kirkland Community Center Park
2. Juanita Beach Park (north of Juanita Drive)
3. Mark Twain Park
4. Peter Kirk Park (pool site)
5. Snyder's Corner Park

After discussing the options, the Council removed the Peter Kirk Park site from further consideration, and suggested several additional sites for study including the site of the former Albertson's Food Store at 9826 NE 132nd St. and an unidentified site near Totem Lake.

The project team was directed to evaluate each of these sites and determine their suitability to house two building options: (1) a new 72,000 square foot center with associated parking for 300 cars, or (2) a smaller 38,500 square foot aquatics-only center with its associated parking. The project team visited each site, collected and analyzed existing site data, and developed building plans to test the capacity of the site to accommodate each building option.

Based upon the evaluation of these sites, staff recommended that Snyder's Corner Park and Albertsons be dropped from consideration. Snyder's Corner has a water retention basin that bisects the site and limits the buildable area. It is of insufficient size for the building and parking. Albertson's is also of insufficient size

and would require acquisition of the adjacent and currently operating drugstore. The properties are not for sale; however, the current assessed value is $9.8 million. Council made the decision to remove these two sites from consideration, as well as Mark Twain Park. Mark Twain Park is on the far eastern border of the city with poor east/west access to the site. It has insu□cient capacity for the required parking and the large scale of the building could negatively impact the surrounding single story homes. The Council added a site at South Norway Park for consideration.

The remaining three sites, Juanita Beach Park, North Kirkland Community Center Park, and South Norway Park received further study. Site-specific building plans were developed to test fit the building on the site and each site evaluated based on a developed set of selection criteria.

The full evaluation of all sites is found in the Appendix; Figure 5-4 shows an abbreviated rating of the three final sites. The rating follows a description of the site selection criteria.

1. SIZE AND CONFIGURATION OF SITE

The size and configuration of the site must be suitable to accommodate the building, parking, and outdoor amenities such as a public plaza or patios.

2. NEIGHBORHOOD CONTEXT AND IMPACTS

Consideration is given to the e□ect the siting location will have on surrounding properties and the City. The scale of the building must be compatible with the surrounding area, particularly residential development.

3. SURROUNDING LAND USES

Locating the Recreation/Aquatic Center in proximity to a municipal complex or park would be favorable. Locations surrounded by industrial or commercial development are generally less desirable.

4. VEHICULAR ACCESSIBILITY

Locating the Center on a major arterial, collector roads, and/or transportation corridor provides easy access for vehicles and for servicing the building. An arterial with high tra□c volume can serve to maximize exposure.

5. PEDESTRIAN/BICYCLE ACCESS

The Recreation/Aquatic Center should be easily accessed from existing and planned pedestrian and bicycle routes.

6. ADEQUATE PARKING CAPACITY

It is likely the Recreation/Aquatic Center will require 200-300 spaces. The Center may require additional parking for special events. The site must be adequate to accommodate required parking on-site or have a plan for alternative supplemental parking.

7. CENTRALITY WITHIN THE COMMUNITY

The proposed Center should be located near the area's residents. It should also be located for easy access by those who work in Kirkland and live in outlying areas.

8. PROMINENT SITING AND VISIBILITY

This facility has been discussed as creating a "center" for the community, a place of civic pride. Thus, a prominent location is desirable to maintain a public presence.

Figure 5-4. Site Rating of Final Three Sites

SITING CRITERIA	JUANITA BEACH	NKCC	SOUTH NORWAY
Site Capacity (Size)	●	●	●
Central Location	●	●	●
Prominent Siting & Visibility	●	●	●
Availability of Utilities	●	●	○
Soils & Construction Costs	○	●	○
Zoning Implications	●	●	○
Adequate Parking Capacity	●	○	●
Site Aesthetics	●	●	●
Neighborhood Context & Impacts	●	○	○
Scale Relative to Neighboring Buildings	●	○	●
Surrounding Land Uses	●	○	●
Access to Public Transportation	●	●	●
Access for Non-Motorized Transportation	●	●	●
Impacts on Existing Landscape	○	●	●
Costs for Demolition & Relocation	○	●	●
Required Grading	●	●	○

● GOOD ○ FAIR ● POOR

9. AVAILABILITY OF UTILITIES

The availability of water, gas, electricity, sewer, and storm drains will impact the cost of the project.

10. ACCESS TO PUBLIC TRANSPORTATION

Siting the building where it is serviced by public transit will increase facility use and revenue potential.

11. ZONING IMPLICATIONS

The site must conform to the City's zoning and land use policies/ ordinances. Privately-owned sites will require a change in zoning as part of the process.

12. SOILS AND CONSTRUCTION COSTS

A site with poor soils, rugged topography, or high water table may require special construction that could add to the cost of the project.

13. CITY-OWNED PROPERTY

Land acquisition will increase the project cost and lengthen the schedule.

14. SITE AESTHETICS

A site with attractive visual and physical qualities (vegetation, access to views, etc.) can enhance the appearance of the building and provide a more positive user experience.

06

Traffic Assessment

Traffic Assessment

Overview

The Kirkland ARC Center will be a citywide destination accessible by personal vehicle, public transit, bicycle, and pedestrian walkways. Vehicle trip generation is assumed to be the same for both proposal sites, however trip distribution patterns are unique to each site. Based on assumptions regarding peak users, drop-off ratio, vehicle occupancy ratio, and turnover percentage, the total number of inbound/outbound vehicles and total parking demand were calculated for each hour of weekday ARC operation. Vehicle trip distribution patterns to/from each proposal site were determined using a version of the Bellevue-Kirkland-Redmond Travel Demand Model (BKR model) developed for the Kirkland Transportation Master Plan.

The building will have minimal programming between 5pm and 6pm, which is considered the peak (commute) hour traffic period. This is the heaviest traffic demand considering both morning and evening commute periods. Typically programs are not scheduled during this time as people are leaving work and headed home. Adult programs are not scheduled until after 6:30pm weekdays for this reason. Based on this schedule, vehicle trip generation during weekday PM peak commute adds only 150-180 trips. The ARC Center would increase PM commute hour entering traffic volumes by only 1 to 8 percent, depending on location.

Traffic mitigation measures have been recommended for each site. Recommended measures for Juanita Beach Site include 97th Avenue NE/Juanita Drive intersection be provided with a separate southbound right-turn pocket to accommodate the additional outbound vehicles and re-timing of the signal. NE 120th Place/100th Avenue NE intersection will have the eastbound left-turn pocket lengthened.

The North Kirkland Site intersection at 103rd Avenue NE/NE 124th Street requires a traffic signal, dedicated left-turn pockets, and crosswalks. The existing midblock crosswalk would be removed. The 100th Avenue NE/NE 124th Street intersection will incorporate the improvements as described in the 100th Avenue NE Corridor Study, which specifies the addition of a 250ft northbound receiving lane.

PARKING NEEDS

The ARC parking demand was calculated for each hour of the Center's operation during a typical weekday. For peak hour demand, approximately 270 parking spaces are needed.

The traffic study performed by Fehr and Peers transportation consultants follows. The study details existing traffic conditions, analyzes traffic at peak commute hour, assesses vehicle trip generation as a result of the new center, and recommends traffic mitigation actions and parking count.

Introduction

This Report provides a preliminary assessment of the expected number of trips to and from the Kirkland ARC Center at key times of the day, how the existing Kirkland street network would be a□ected by locating the Center at each proposal site, and what actions may be needed at the a□ected locations.

PEAK HOUR COMMUTE

Tra□c growth and potential tra□c issues due to each proposal site were analyzed for the weekday PM peak commute hour, which occurs from 5 – 6 PM in Kirkland. This time period experiences the heaviest tra□c demands on the Kirkland roadway network during a typical day and should be used to determine the improvements may be necessary to accommodate a new development.

Once a preferred site for the Aquatic Center is chosen, more detailed transportation studies will examine future year tra□c conditions, bicycle and pedestrian access, site access, and required project mitigations.

Existing Transportation System

The following sections describe the existing roadway network and transit service options that serve each proposal site. Proposal site locations and the surrounding roadway network are shown in Figure 6-2.

JUANITA BEACH SITE

The Juanita Beach proposal site is accessed from 97th Avenue NE, a two-lane road that connects NE Juanita Drive to 98th Avenue NE, both principal arterials, and provides access to the Juanita Village neighborhood and commercial center. The south leg of the 97th Avenue NE / NE Juanita Drive intersection provides access to the Juanita Beach Park drop-o□ and parking lot. The site currently has two entry points - one 160 feet north of the 97th Avenue NE / NE Juanita Drive into a gravel parking lot and a second across from the 97th Avenue NE / NE 119th Way intersection leading into the Forbes House loop driveway. Access to/from I-405 is 1.6 miles east of the park on NE 116th Street and NE 124th Street.

King County Metro routes 234, 236, and 255 are available on 98th Avenue NE near the Juanita Drive intersection. Stops for these routes are within a quarter mile of the Juanita Beach proposal site.

NORTH KIRKLAND SITE

The North Kirkland proposal site is adjacent to NE 124th Street NE, a five-lane principal arterial that provides an east-west connection between I-405 (1.00 miles to the east) and 100th Ave NE (0.12 miles to the west). The site is bisected by 103rd Avenue NE, a two-lane local street used to access the existing North Kirkland Community Center and a residential neighborhood. There are two site access options - one would keep the existing access point on 103rd Avenue NE and the other would have direct access from the parking structure onto NE 124th Street. The latter option would require the closure of 103rd Avenue NE and the construction of a cul-de-sac approximately 300 feet south of NE 125th Place.

A bus stop for King County Metro routes 255 is directly adjacent to the site on NE 124th Street. Stops for Route 234 are located near the NE 124th Street/100th Avenue NE intersection, approximately 0.12 miles west of the site.

EXISTING PM PEAK (COMMUTE) HOUR TRAFFIC OPERATIONS

Existing year PM peak (commute) hour traffic operations were assessed at six key intersections near the proposal sites:

1. 100th Avenue NE / NE 124th Street
2. 103rd Avenue NE / NE 124th Street
3. 105th Avenue NE / NE 124th Street
4. 98th Avenue NE / NE 120th Place
5. 98th Avenue NE / Juanita Drive / NE 116th Street
6. 97th Avenue NE / Juanita Drive

Traffic counts at the 103rd Avenue NE and 105th Avenue NE intersections with NE 124th Street were commissioned in June 2014. All other counts were collected by the City of Kirkland in summer 2013. Daily and peak hour traffic volumes are typically higher during the summer compared to other seasons on Juanita Drive near Juanita Beach Park. Collectively, these volumes were used to calculate levels of service (LOS) and to determine any applicable queuing issues for each intersection by the methods described below.

The City of Kirkland Comprehensive Plan establishes peak commute hour intersection LOS standards based on a ratio of entering traffic volume to intersection capacity (V/C ratio). The calculation of these V/C ratios has been determined by the City using planning methods from Transportation Research Circular 212. For SEPA analysis, the accompanying traffic impact analysis must use the City's V/C ratio LOS system. By contrast, this document serves as a pre-SEPA analysis to compare the basic characteristics and impacts of the two proposal sites. As such, intersection operations were calculated using Highway Capacity Manual (HCM) LOS, a method of LOS analysis that is well-suited for comparisons of alternatives. This LOS measure ranks intersection operating conditions from "A" to "F" in terms of total delay per entering vehicle. Figure 6-1 provides a summary of these rankings for signalized and all-way stop-controlled intersections. It should be noted that LOS at side-street stop-controlled intersections is determined by the movement with the highest average delay per vehicle. HCM LOS rankings and average queue lengths at intersections were calculated using Synchro 8 traffic modeling software. Results from Synchro for the six study intersections are summarized in Figure 6-2.

Near the Juanita Beach proposal site, the intersection of 98th Avenue NE / Juanita Drive / NE 116th Street operates at LOS E during the PM commute hour with heavy vehicle demand and queues in excess of 400 feet on the northbound and westbound intersection approaches. Additionally, westbound queues at 97th Avenue NE / Juanita Drive can sometimes[1] fill the entire length of roadway between 97th Avenue NE and 98th Avenue NE, limiting the number of vehicles that can enter Juanita Drive from NE 116th Street and 98th Avenue NE.

[1] The average westbound queue length during the PM commute hour is 450 feet, about 70% of the length along Juanita Drive between 97th Avenue NE and 98th Avenue NE.

Figure 6-1. Signalized and All-Way Stop Intersection Level of Service (LOS) Criteria

LOS GRADE	DESCRIPTION	DELAY (SECONDS PER VEHICLE)
A	Progression is extremely favorable and most vehicles arrive during the green phase. Most vehicles do not stop at all. Short cycle lengths may also contribute to low delay.	< 10.0
B	Progression is good, cycle lengths are short, or both. More vehicles stop than with LOS A, causing higher levels of average delay.	> 10.0 to 20.0
C	Higher congestion may result from fair progression, longer cycle lengths, or both. Individual cycle failures may begin to appear at this level, though many still pass through the intersection without stopping.	> 20.0 to 35.0
D	The influence of congestion becomes more noticeable. Longer delays may result from some combination of unfavorable progression, long cycle lengths, or high V/C ratios. Many vehicles stop, and the proportion of vehicles not stopping declines. Individual cycle failures are noticeable.	> 35.0 to 55.0
E	This level is considered by many agencies to be the limit of acceptable delay. These high delay values generally indicate poor progression, long cycle lengths, and high V/C ratios. Individual cycle failures are frequent occurrences. This is considered to be the limit of acceptable delay.	> 55.0 to 80.0
F	This level is considered unacceptable with oversaturation, which is when arrival flow rates exceed the capacity of the intersection. This level may also occur at high V/C ratios below 1.0 with many individual cycle failures. Poor progression and long cycle lengths may also be contributing factors to such delay levels.	> 80.0

Figure 6-2. Proposal Locations and Existing PM Peak (Commute) Hour Traffic Operations

At the 98th Avenue NE / NE 120th Place intersection, average PM commute hour vehicle queues for the eastbound left-turn movement are 100 feet long, one to two car lengths longer than the provided left-turn pocket length (approximately 70 feet).

At the 100th Avenue NE / NE 124th Street intersection near the North Kirkland proposal site, there is a high volume of westbound traffic turning right onto 100th Avenue NE during the PM commute hour and, consequently, westbound vehicle queues can extend past 103rd Avenue NE intersection,[2] which is the current access point for the North Kirkland Community Center. Due to this queuing and the heavy volume of east-west traffic along NE 124th Street, vehicles experience heavy delays turning onto NE 124th Street from 103rd Avenue NE.

[2] The average westbound queue length during the PM commute hour is 880 feet, about 95% of the length along NE 124th Street between 100th Avenue NE and 103rd Avenue NE.

Vehicle Trip Generation And Distribution

The following sections describe the calculation of PM peak hour vehicle trip generation at the proposed ARC center and the distribution of the trips to the existing Kirkland roadway network. Vehicle trip generation is assumed to be the same for both proposal sites, but trip distribution patterns are unique to each site.

VEHICLE TRIP GENERATION

The trip generation to and from the proposed ARC Center was estimated using the anticipated schedule of activities [3] for the various amenities of the Center. For each amenity, the following values were assumed for each hour of Center operation during a typical weekday:

- **Peak Users** – The maximum number of participants of a particular amenity during the specified hour.
- **Drop-off Ratio –** It is expected that a number of pre-driving youth participants would be dropped o at the Center, and some would arrive by bicycle and/or walk. A drop-o ratio of 2:1 indicates that for every 2 users, 1 would be dropped o at the site (or arrive by foot, bike, or transit), leaving 1 user arriving by car.
- **Vehicle Occupancy Ratio** – This ratio represents the average number of participants contained within each vehicle expected to park onsite. A 3:1 ratio indicates that for every three users, one vehicle is expected to park at the site. A ratio of 1:1 assumes that each user has driven themselves and is parked at the site.
- **Turnover Percentage** – The percentage of participants expected to arrive and depart during the same hour. A value of 50% indicates that half of the peak users that arrive at the Center to use an amenity during a particular hour also finish their activity and depart the Center during the same hour.

Figure 6-3. Weekday Vehicle Trip Generation

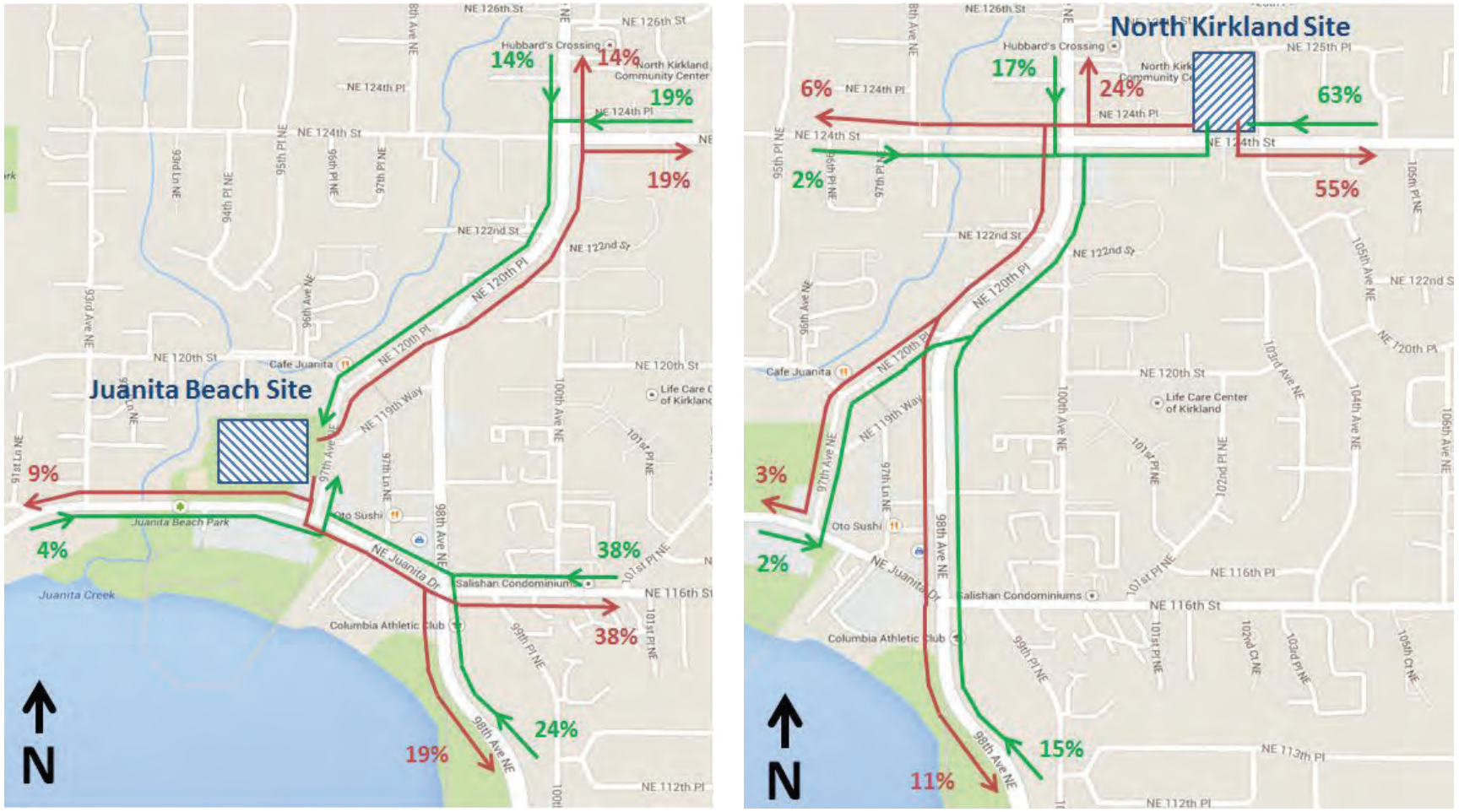
TIME OF DAY		VEHICLE TRIP GENERATION RANGE	AVERAGE VEHICLE TRIP GENERATION	
			INBOUND	OUTBOUND
Weekday PM Peak Commute	5 – 6 PM	150 – 180	65	100
Weekday Peak Hour Of Visitor Demand At Proposed Arc Center	7 – 8 PM	260 – 320	145	145

Based on these assumptions, the total number of inbound/outbound vehicles and total parking demand were calculated for each hour of weekday Center operation. Trip generation results for the weekday PM peak commute hour and peak hour of demand [4] at the proposed Center are summarized in Figure 6-3. Trip generation totals are presented as a range that takes into account variation of scheduled activities by the day of week (Monday through Friday) and season of the year (summer versus fall/winter/spring). In general, there would be more PM peak commute hour trip demand at the ARC Center in the fall/winter/spring due to school-related activities compared to the summer. Average inbound and outbound vehicle trips are also shown.

[3] Provided by the Sports Management Group.

[4] Discussed further in the "Parking Needs" section.

Figure 6-4. PM Commute Hour Distribution Patterns from BKR Model For Juanita Beach Site (Left) and North Kirkland Site (Right)



Note: 1% of inbound and outbound distribute to other streets

For each proposal site, 150 - 180 vehicle trips would be generated by the Center during the PM peak commute hour depending on the day of week and season of the year. Adult programs at the ARC Center would not be scheduled to begin until after 6:30 PM on weekdays to reduce travel during the PM peak commute hour. The peak weekday vehicle trip generation for the Center would be 260 - 320 trips and would occur from 7 to 8 PM.

TRIP DISTRIBUTION

Vehicle trip distribution patterns to/from each proposal site were determined using a version of the Bellevue-Kirkland-Redmond Travel Demand Model (BKR model) developed for the Kirkland Transportation Master Plan. PM commute hour travel patterns from the BKR model for the existing year scenario are depicted in Figure 6-4. As shown, the majority of drivers travel to/from the Juanita Beach site via NE 116th Street and NE 124th Street, which both provide I-405 access to the east, and via the 98th Avenue NE / 100th Avenue NE corridor. For the North Kirkland site, an even larger share of drivers arrive/depart via NE 124th Street, and very few use NE 116th Street.

Trip generation for weekday PM commute hour conditions during the fall/winter/spring was applied to the model distribution patterns to determine the peak commute hour traffic growth at each intersection turning movement for each of the two proposal sites. For example, the model predicted that 24 percent of all PM commute hour vehicle trips inbound to the Juanita Beach site would enter the study area on 98th Avenue NE, passing through study intersections at 98th Avenue NE / Juanita Drive / NE 116th Street and 97th Avenue NE / Juanita Drive en route to the ARC Center. This percentage was multiplied by the 100 outbound trips shown in Figure 6-3, and the resulting value of 24 additional vehicles was then added to the summer PM commute hour traffic counts for the specified intersection turning movements. This process was performed for each inbound and outbound route for the two proposal sites. The resultant traffic growth is summarized in the following section. It should be noted that this "with Center" traffic scenario provides a conservative look at traffic operations and impacts because it combines existing network traffic counts from the peak season (summer) with ARC Center peak season trip generation (fall/winter/spring).

Traffic Growth And Potential Mitigation Actions

Expected PM commute hour traffic growth at the six intersections is summarized in Figure 6-5 for both proposal sites. The ARC Center would increase existing PM commute hour entering traffic volumes by 1 to 8 percent, depending on location. The following subsections identify traffic issues that may arise due the network traffic growth as well as short and long-term actions that could mitigate these issues. During the SEPA process, additional traffic analysis will be required to examine future year conditions.

JUANITA BEACH SITE

Traffic growth and potential operational issues for the Juanita Beach proposal site are illustrated in Figure 6-6 and described below for affected study area intersections. Potential short and long-term actions that could mitigate these issues are also discussed.

Figure 6-5. Weekday PM Commute Traffic Growth

ID #	INTERSECTION	TOTAL VEHICLES ENTERING INTERSECTION				
		EXISTING	JUANITA BEACH SITE		NORTH KIRKLAND SITE	
			WITH PROJECT	% GROWTH	WITH PROJECT	% GROWTH
1	100th Ave NE / NE 124th St	3,480	3,540	1.7%	3,560	2.3%
2	103rd Ave NE / NE 124th St	2,220	2,260	1.8%	2,400	8.1%
3	105th Ave NE / NE 124th St	2,240	2,270	1.3%	2,340	4.5%
4	98th Ave NE / NE 120th Pl	1,930	1,990	3.1%	1,960	1.6%
5	98th Ave NE / Juanita Dr / NE 116th St	3,110	3,220	3.5%	3,140	1.0%
6	97th Ave NE / Juanita Dr	1,860	1,980	6.5%	1,870	0.5%

[1]Side streets have few opportunities turn from due to free-flow east/west traffic

98th Avenue NE / Juanita Drive / NE 116th Street

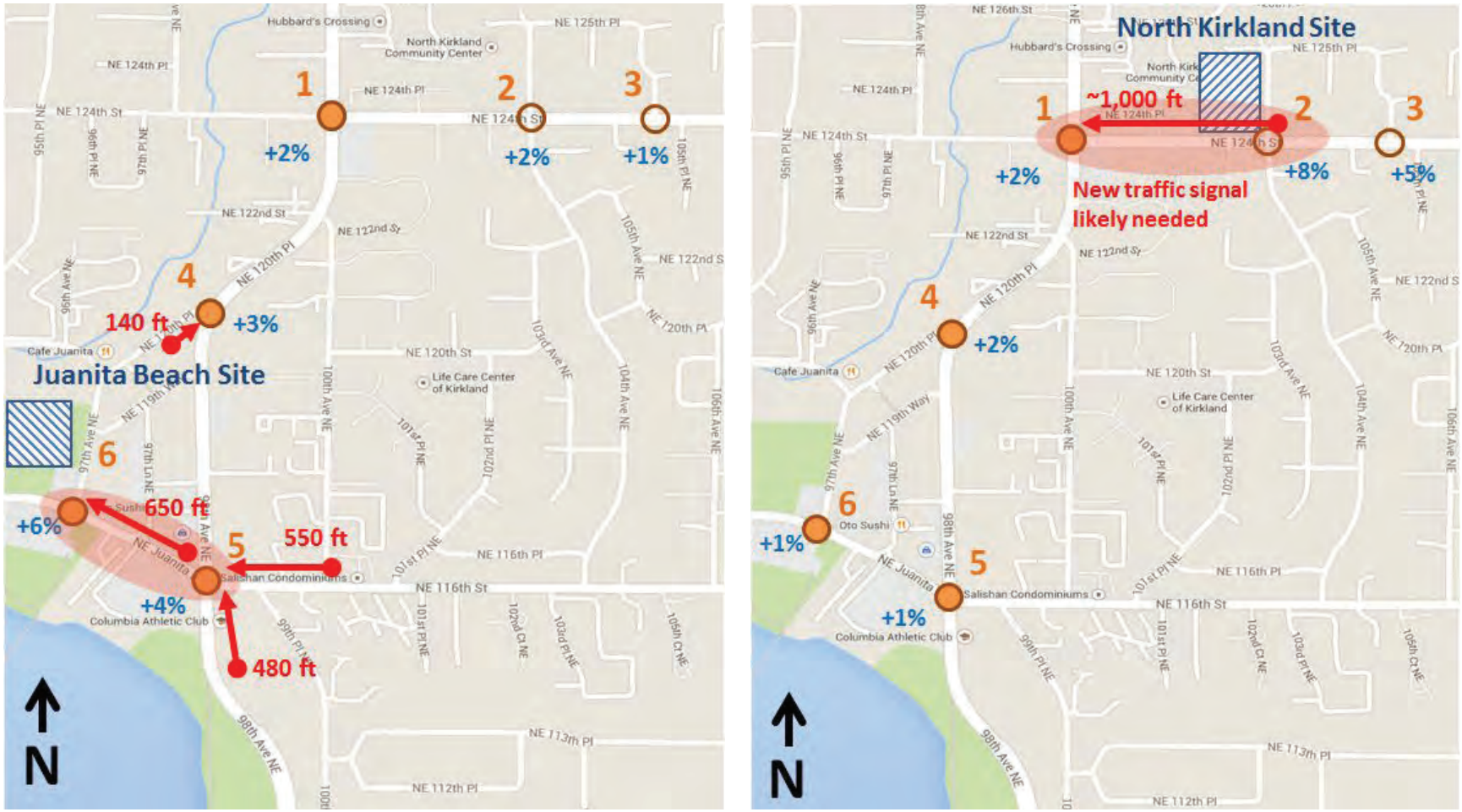
Total entering PM commute hour vehicles would increase by approximately four percent. Northbound PM commute hour average vehicle queues would lengthen by about two vehicles, and westbound queues would lengthen by about six vehicles. Average PM commute hour delay would increase by two seconds per vehicle. No specific mitigations would be needed as a result of the proposed ARC Center, but it is recommended that the City closely monitor intersection performance as additional development comes to the neighborhood. It should be noted that intelligent transportation system (ITS) improvements are proposed as part of the 100th Avenue Corridor Plan. If the Juanita Beach proposal site enters SEPA analysis, the analysis of horizon year operating conditions should include these ITS improvements.

97th Avenue NE / Juanita Drive

Existing average westbound vehicle queues along Juanita Drive during the PM commute hour are about 450 feet long, approximately three-quarters of the distance between 97th Avenue NE and 98th Avenue NE. With the Center proposal at Juanita Beach, this queue length could grow to 650 feet in length (an additional 10 vehicle lengths), backing up nearly all the way to 98th Avenue NE. This amount of queuing could regularly impede the receiving lane capacity for traffic approaching Juanita Drive from NE 116th Street and 98th Avenue NE. Average vehicle delay at the 97th Ave NE intersection would increase by approximately 20 seconds with the volumes added from the Juanita site.

Providing a separate southbound right-turn pocket on 97th Avenue NE to accommodate the additional outbound vehicle demand from the ARC Center would allow the signal to be re-timed to provide more westbound green time. Additional westbound green time would better accommodate the growth in westbound right-turning traffic due to the ARC center. With these improvements, average westbound queues would grow by only four vehicle lengths during the PM commute hour compared to existing conditions.

Figure 6-6. PM Commute Hour Traffic Growth and Potential Operational Issues For Juanita Beach Site (Left) and North Kirkland Site (Right)



The accommodation of longer-term neighborhood and regional travel demand growth could require the extension of the westbound right-turn lane (that currently terminates at 97th Lane NE) to 97th Ave NE. The City would need to closely monitor the performance of this intersection and assess the need for this improvement as additional development comes to the neighborhood.

NE 120th Place / 100th Avenue NE

The eastbound left-turn pocket is approximately 70 feet long. Under existing conditions, average PM commute hour queues extend past the end of this pocket by about two car lengths. With the Juanita Beach proposal, eastbound left-turning traffic would grow by 35 vehicles during the PM commute hour. This would result in two additional vehicles added to the commute hour queue length. The eastbound left-turn pocket could be lengthened to accommodate existing and added ARC Center traffic demand. This could be achieved within the current width of roadway by removing some of the existing on-street parking upstream from the intersection.

100th Avenue NE / NE 124th Street

Total entering PM commute hour vehicles would increase by approximately two percent, and average intersection delay would increase by one second per vehicle. This amount of growth would not create any operational issues.

NORTH KIRKLAND SITE

Traffic growth and potential operational issues for the North Kirkland proposal site are illustrated in Figure 6-6 and described below for affected study area intersections. Potential short and long-term actions that could mitigate these issues are also discussed.

103rd Avenue NE / NE 124th Street

The majority of PM commute hour traffic growth would occur along NE 124th Street. For either site access option, the primary entry/exit point from/to NE 124th Street would need to include a traffic signal, dedicated left-turn pockets, and crosswalks to safely and efficiently accommodate commute hour traffic demand into and out of the ARC Center. Additionally, the existing midblock crosswalk located on NE 124th Street (approximately 200 feet west of the 103rd Avenue NE intersection) would need to be removed to accommodate site access improvements. This new signalization pattern would add and average of 25 seconds of delay to westbound travel along NE 124th Street between during the PM commute hour.

100th Avenue NE / NE 124th Street

Due to regional travel demand growth along NE 124th Street, more substantial long-term actions may be needed at the 100th Avenue NE / NE 124th Street intersection directly to the west of the site. In particular, westbound vehicle queues at this intersection could regularly extend past the proposed ARC Center access point during the PM commute hour. Improvements to address this westbound queuing issue have been previously described in the 100th Avenue NE Corridor Study.[5] It should be noted that intelligent transportation system (ITS) improvements are also proposed as part of the Corridor

[5] Project number TR 0084 000 from the 100th Avenue NE Corridor Study specifies the addition of a 250 foot northbound receiving lane on the north leg of the intersection. This project would allow for more efficient westbound right turning movements.

Study. If the North Kirkland proposal site enters SEPA analysis, the analysis of horizon year operating conditions should include these improvements.

Parking Needs

As described in the "Vehicle Trip Generation" section, ARC Center parking demand was calculated for each hour of Center operation during a typical weekday. For the peak hour of ARC Center visitor demand, approximately 270 parking spaces would be needed. This total is slightly higher than the 240 spaces estimated for a 78,000 square foot recreational community center by the Institute of Transportation Engineers' *Parking Generation*, 4th Edition.[6]

For the Juanita Beach proposal site, the gravel parking lot on the northwest corner of the 97th Avenue NE / NE Juanita Drive intersection would need to be removed to accommodate the site plan. This parking lot can accommodate approximately 50 vehicles and currently functions as dedicated parking for North Juanita Beach Park, overflow parking for the southern portion of Juanita Beach Park, and informal overflow parking for Juanita Village businesses.

For the North Kirkland proposal site, the existing parking lot for the North Kirkland Community Center would need to be removed to accommodate either site access option. Due to land constraints at the site, some amount of the parking supply would need to be structured, garage parking.

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[6] p. 137

07

Concept Design

Concept Design

Based upon direction from the City Council, three alternative conceptual designs for the new ARC Center were developed. A discussion of each plan and preliminary floor plans follow.

Juanita Beach Park

The first option is located at the Juanita Beach Park site. This is the larger of the two sites, which allows the parking to be provided at grade, without the added cost or neighborhood impacts of a raised parking structure. Designing on this site required consideration of number of factors. Juanita Creek runs through the northwest corner of the site, and is bounded by mature trees on both sides. A 75' clear setback from the creek must be maintained to any new site development or other construction. The tennis courts currently sit within the setback zone.

Representatives from the city planning and tra□c departments directed the team to avoid public tra□c entering or exiting the site from or onto Juanita Drive. This included maintaining a minimum distance of 150' between the southernmost entry o□ 98th Avenue and the intersection of Juanita Drive. After discussion with the Fire Department, an emergency vehicle access lane o□ Juanita Drive was added. The use of removable bollards will prevent access by non-emergency vehicles.

The site is zoned as *Public Park*; there are no zoning constraints on building area, height, or floor area ratio. The conceptual design proposes that the new building be placed in approximately the middle of the site. The building will be constructed on two levels, with the largest public spaces: the lap pool, recreation pool, gym, and community room, all located on the ground floor, along with child watch and administration. The upper floor includes the fitness center, with views down into the pools, wood floored studios, and activity and art rooms. A 5,000sf roof deck has been incorporated over the large community room, accessed from the second floor, to provide an additional public activity area, with great views of Lake Washington.

The building plan includes on grade parking on three sides with planting and landscape bu□ers. There are two entry/exit drives from 98th Avenue. The southernmost driveway opens into a drop-o□ circle at the main entry into the building, and also leads to the accessible parking stalls nearest the entry. There are two rows of parking, separated by a landscaped bio-swale for added drainage, located parallel to the creek setback line along the west side of the site, and a single row of stalls along the north and east sides.

While the parking assessment calls for providing 270 parking spaces for the new ARC Center, the number has been increased to 320 in the current conceptual design. At meetings with the City Council and

members of the community, there is an interest for more parking at the times when the beachfront portion of the park is busy on sunny days and for special events. Conversely, if additional parking is needed for special events during the non-summer season, the city's beach parking provides overflow parking.

The area in front of the building, on the south side, has been left open to be developed as passive landscaped space. A large patio o the community room would open onto this front landscaped area, expanding the usable area for large functions on nice days, and a ording more great views across to the lake. There is a second large, paved outdoor area o the two pools, intended as an expansion of the pool deck area on nice days.

The pool and gym wing has a large sloping roof, and is designed with the potential of accommodating a large array of photovoltaic solar panels, which have been included as an additive alternate in the project estimate spreadsheet.

The plan proposes relocating the existing Forbes house to the southwest corner of the site, facing Juanita Drive. This would increase the presence of the house at the site, and allow it to be modernized and repurposed, perhaps as a new Visitor's Center. Moving the house opens the area around the northeast corner of the new building for a large expanse of added landscaping.

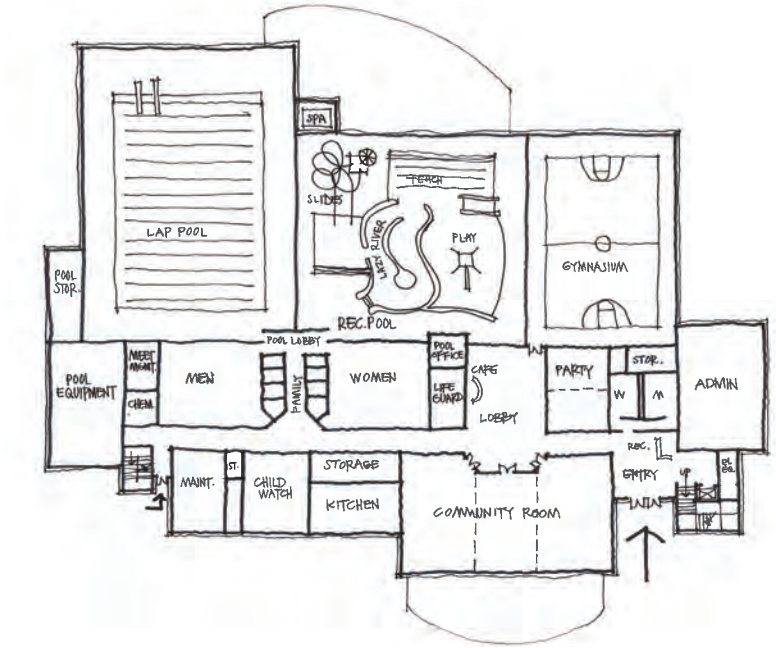
In its current configuration, building the new ARC Center at this site would necessitate relocating the little league fields and illuminated tennis courts. Sta has been discussing the idea of improving the ballfields at Finn Hill Middle School to replace the fields at the Juanita Beach site, and potentially adding lights to the tennis courts at Peter Kirk Park.

Should the project be built at this site, the North Kirkland Community Center site could be redeveloped as a larger open park. The existing community center building and one of the two existing parking lots would be demolished, adding considerably more open space at the site. Amenities that could be added include a new large picnic shelter, more open lawn and large trees, and additional small sport courts for activities like bocce ball or volleyball.

Figure 7-1. Juanita Beach Site Plan

Figure 7-2. Juanita Beach Floor Plans

a. Lower Level



b. Upper Level

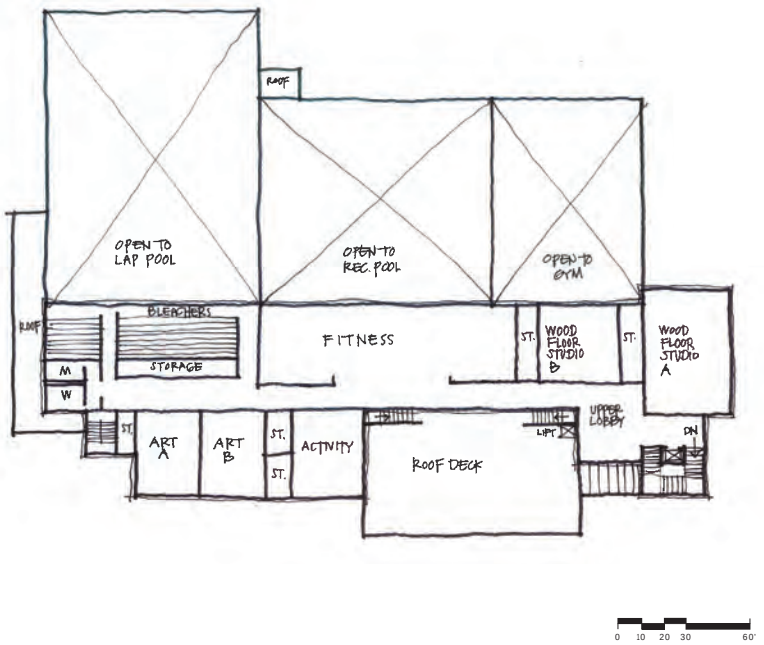


Figure 7-3. Juanita Beach - Aerial from Southeast

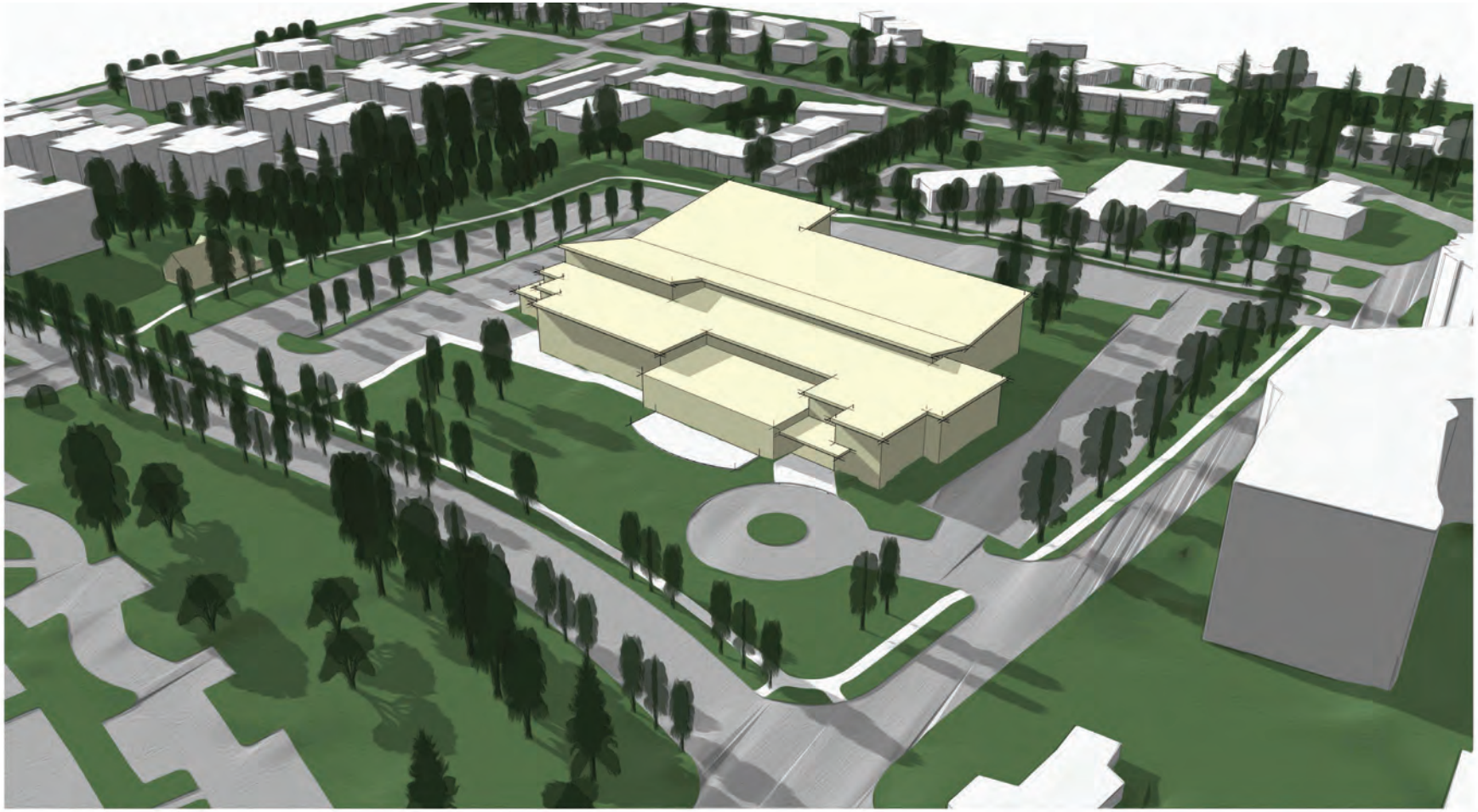
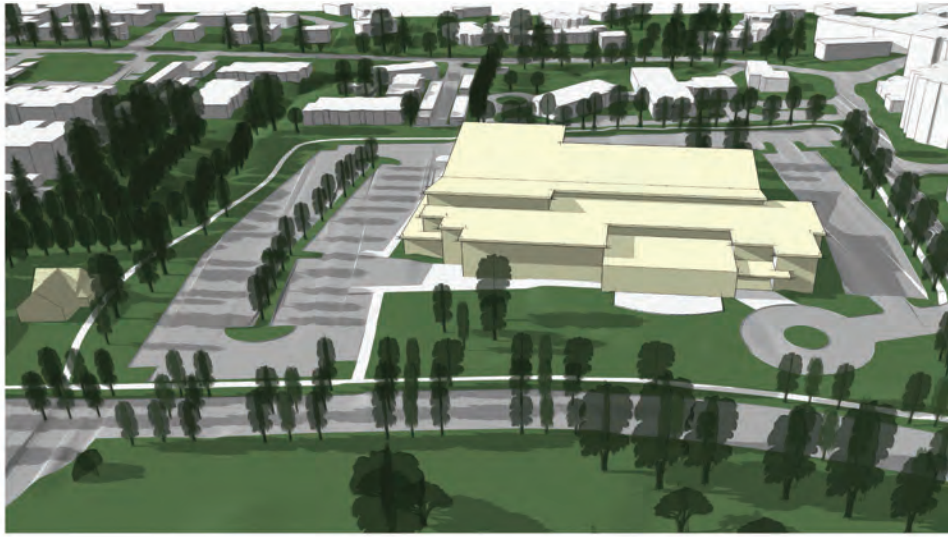


Figure 7-4. Juanita Beach Massing Studies

a. Overhead from South



b. Overhead from Northeast

North Kirkland Option 1

The North Kirkland Community Center Park is home to the well-loved and well-used play area known to children and their parents as “Choo Choo Train Park”. Located in the eastern quadrant of the Park, east of 103rd Avenue, the area includes a restroom building, a large number of mature trees, and a rolling lawn. There is also an area for drop-o and a small number of parking spaces.

North Kirkland Option 1 maintains the Train Park by siting the new building and associated parking west of 103rd Avenue. Because of the size limitations and steep slopes on the west side of the site, planning is complex, and the majority of the site area will be required for the new building. However, it does leave the entire east side of the site as public open space. Other site challenges include the constraints of the topography and a 20-foot setback at the northern part of this site, which accommodates driveway access to the single-family residence located just north of the park.

The proposed building would be a three-story structure. The main entry is located on the middle level, which has been set to meet the grade at the point of access o 103rd Avenue. This level houses the community room, gymnasium, administrative o ces, and a large lobby area that provides view into the lap and recreation pools.

A large public stairway and elevator lead down to the lower level, where the two pools, and associated locker rooms, storage, o ces, and equipment rooms are located. The eastern side of the lowest level is below grade, requiring concrete retaining walls. However, the entire western side sits above the existing grade, and can have large expanses of windows looking out to the evergreen trees at the edge of the site. The upper level houses the fitness center, wood floored studios, childcare, art and activity rooms, and also has views from the fitness center down into the pools.

Parking is provided in a multi-level structure located to the north of the ARC Center. This is conceived as an open parking structure, very similar in scale and appearance to the South Kirkland Transit Center. The north and west edges of the new parking structure would be separated from the neighbors by the large existing trees, and new trees would be planted along 103rd Ave. to help mitigate the impact on the neighboring homes across the street. However, it does pose a challenge to construct a multi-level parking structure and a new building of this scale in a residential neighborhood.

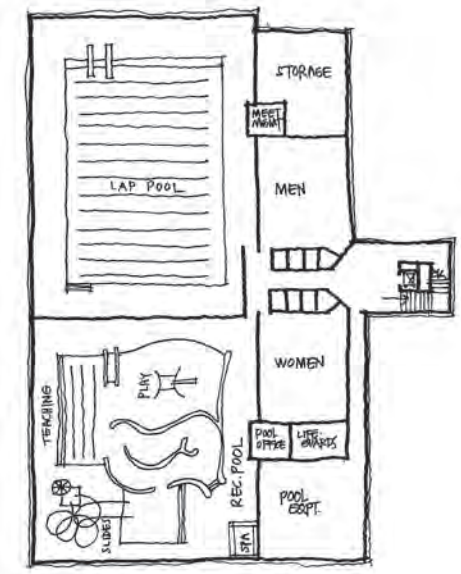
Additional accessible parking stalls would be built along the west side of 103rd Ave., and there would be a drop-o area in front of the main entry. The increased usage of this site would likely necessitate the addition of a new tra c signal at the primary intersection of 124th Street and 103rd Ave. with timing coordinated with the existing signal at 100th Ave.

In both this design and that of Option 2, the addition of a new pedestrian and bicycle path connection to 126th Street, in the northwest corner of the site is recommended. The main drain line would also run through this narrow part of the site.

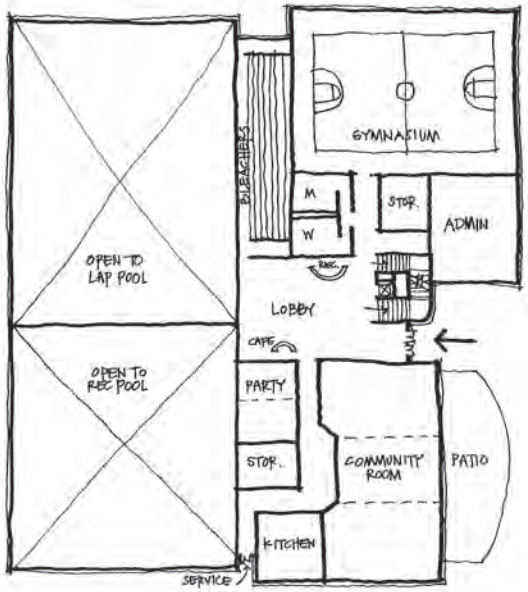
Figure 7-5. North Kirkland Option 1 Site Plan

Figure 7-6. North Kirkland Option 1 Floor Plans

a. Lower Level



b. Main Level



b. Upper Level

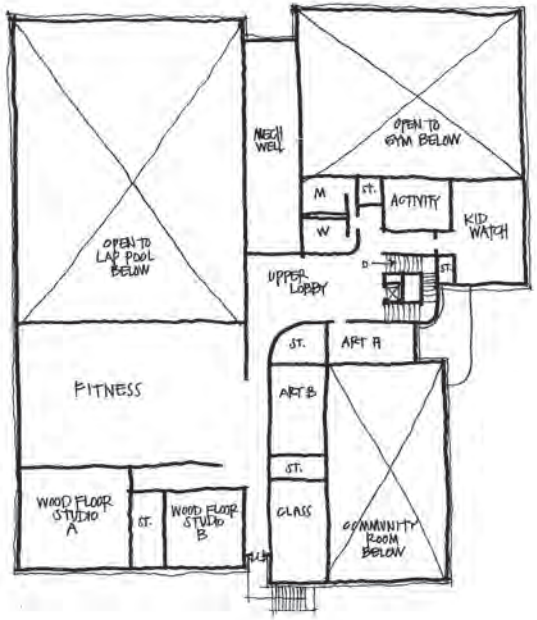


Figure 7-7. North Kirkland Option 1 - Aerial from Northeast

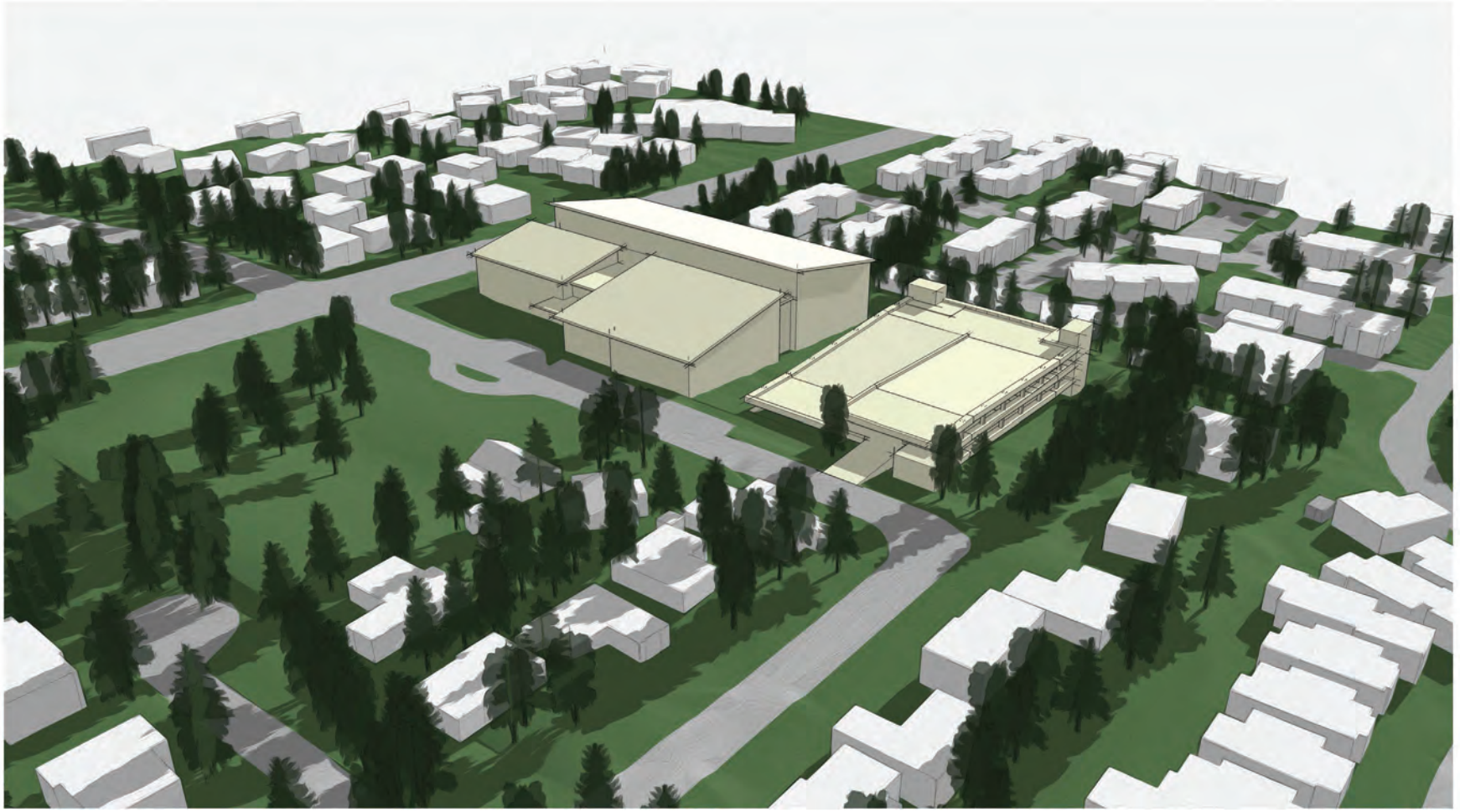
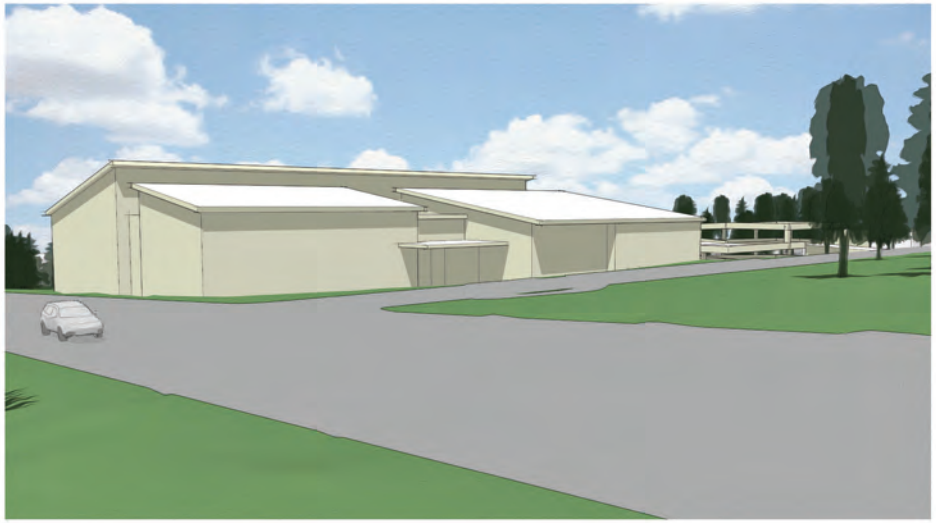


Figure 7-8. North Kirkland Option 1 Massing Studies

a. Overhead from Southwest

b. View from Southeast on 124th



North Kirkland Option 2

This alternative scheme at the North Kirkland Community Center Park site proposes the partial closure of 103rd Ave., with the new building located along the southern portion of the site, paralleling 124th Street. The proposed new building is a two-story structure, with the pools, gym, community room, admin and childcare on the lower floor. Fitness, wood floor studios, activity rooms, and art rooms would be located on the upper floor.

Because of the steep topography of the site, which slopes down more than 30 feet from east to west, the eastern end of the building would be buried by as much as 20 feet or more into the existing hillside. This poses challenges in creating accessible paths of egress from the building, but helps mitigate the impact of having such a large structure immediately adjacent to the existing homes on 103rd Ave.

Parking is concentrated in a two-level structure located in the lowest portion of the site along the entire west side. Entry is from 124th Street, and would likely require a new tra□c signal. Patrons will enter on the upper level deck, with the lower level on grade below. Access to the building is from the upper level of the parking deck, with a secondary path with stairs and a ramp leading pedestrians in from 124th Street.

This is the most challenging of the three schemes from a design perspective to minimize the impact on the surrounding homes. However, it does put a very large new building very close to the houses. It also requires the removal of the existing Train Park, and development of a new playground to an area west of the remaining portion of 103rd Ave. It also provides a much greater challenge for fire department, trash, and other service access. In addition, it requires relocating the existing wet and dry utility lines, which currently run under the entire length of 103rd Ave., which adds to the cost of construction.

Figure 7-9. North Kirkland Option 2 Site Plan

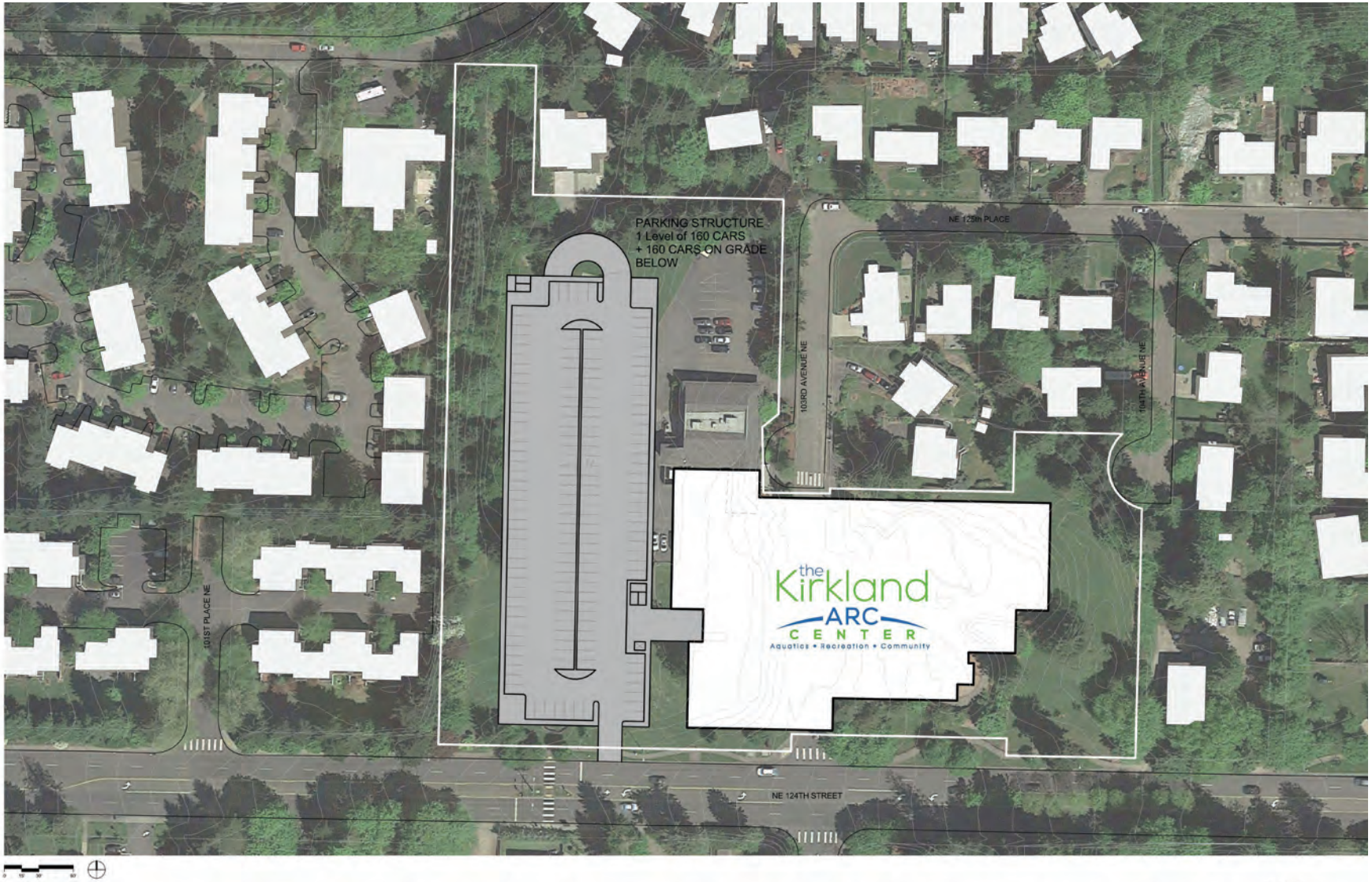
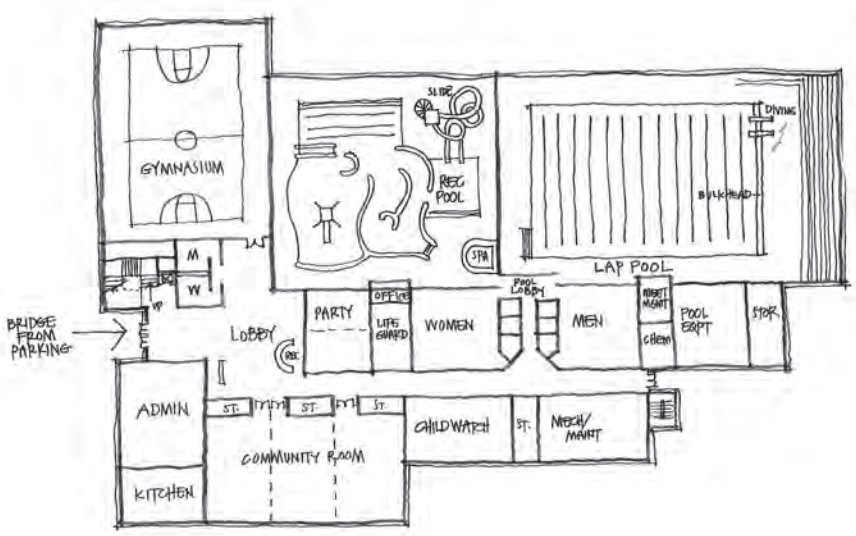


Figure 7-10. North Kirkland Option 2 Floor Plans

a. Lower Level



a. Upper Level

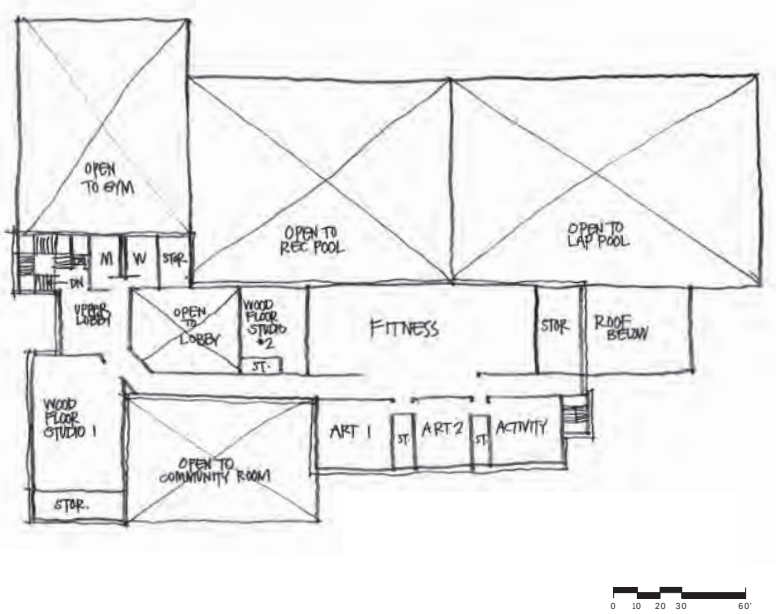
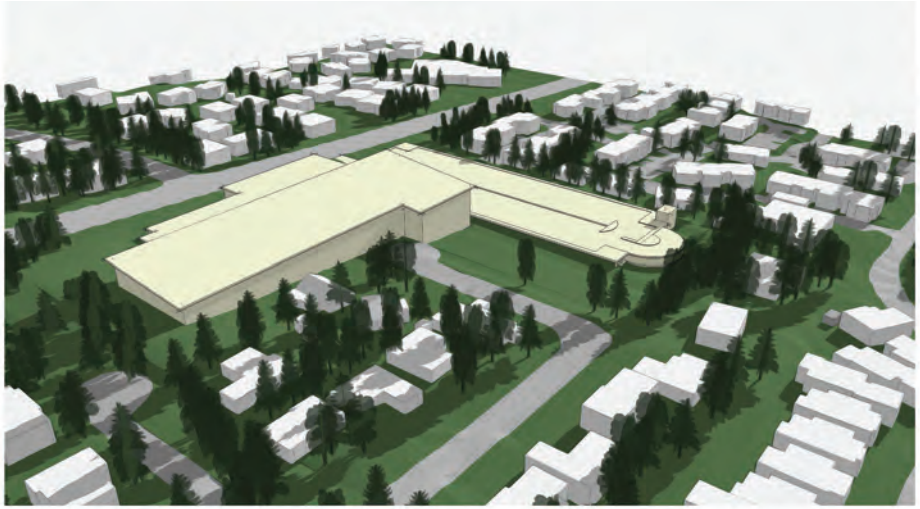


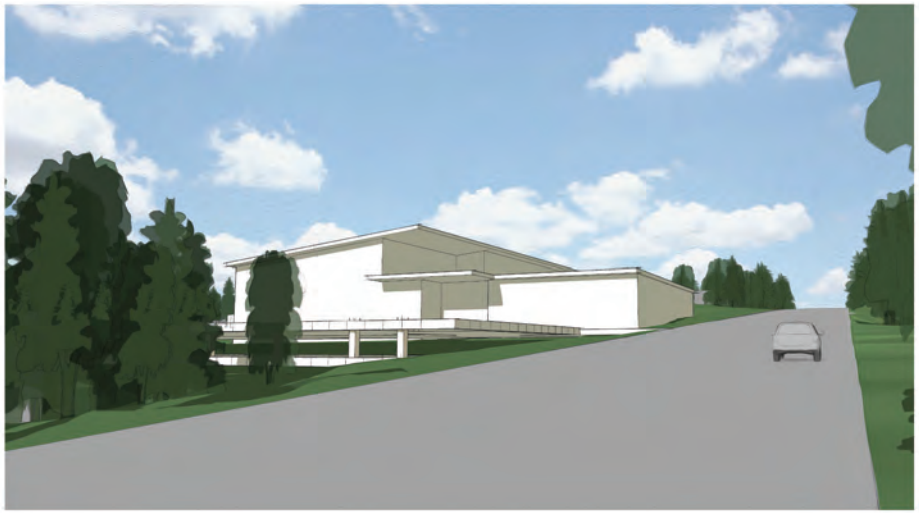
Figure 7-11. North Kirkland Option 2 - Aerial from Northwest

Figure 7-12. North Kirkland Option 2 Massing Studies

a. Overhead from Northeast



b. View from Southwest on 124th



Building Design

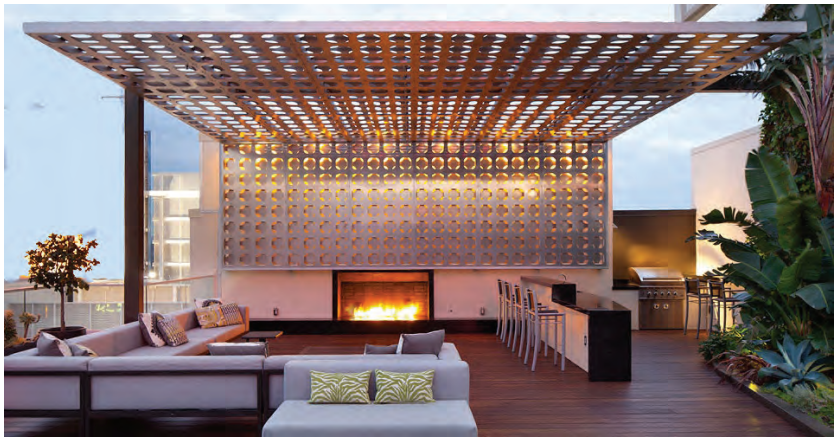
The Kirkland ARC Center is envisioned as a state-of-the-art community, recreation, and aquatics facility, designed in the longstanding tradition of Northwest modern architecture. Like the best new buildings in the greater Seattle area, the new center will have a timeless character, fitting into the context of its site while projecting a strong civic presence.

The design should create a seamless incorporation of the new Center into the surrounding park, so that it enhances the park, and is not a building sitting in a park. The choices of materials, roof forms, hardscape, and landscape improvements will integrate the facility into its surroundings.

Construction materials will likely include wood, steel, and glass, with large expanses of windows in the pools, lobby, community room, and other primary activity areas. The feeling inside will be very bright and open, with abundant natural light and great views from one space into another, including an area from the main lobby into the recreation pool. Wherever possible based on the surrounding site area, indoor rooms will open out onto usable outdoor spaces including a celebratory patio o the main community room, a large deck o the pools, and a possible roof deck at the Juanita Beach site.

The site around the building will be beautifully landscaped, with native plant materials and trees that create a natural setting for experiencing the center. The impact of the parking areas will be minimized by means of abundant plantings, which will also help provide for onsite storm water retention and filtration.

Photo by Je erson L Morriss.



Rosehill Community Center, design by ARC Architects, above top. Roof deck example, below.

The building and site will be designed to maximize opportunities for sustainability. This begins with the selection of a site that is in an already developed area, and a□ords good alternatives to automobile access, which is true of both of the options currently under consideration. The building orientation and massing will begin the process of energy conservation, which will be supported by the choice of highly e□cient systems for heating and cooling, as well as pool water treatment. Options could be incorporated for under floor radiant heating, operational skylights to ventilate and daylight the indoor pools, and operable windows with thermostatically controlled ceiling fans for natural cooling. Should the budget allow, the building is ideally suited for installing an on-site, energy generating, solar photovoltaic panel system on the roof.

Wherever possible, construction will utilize recycled, renewable, and locally sourced materials, and the impact of construction and building waste will be minimized by means of a stringent program for recycling and diversion from landfill. Water savings will also be prioritized by means of low flow plumbing fixtures, rainwater sensor controlled irrigation, and a highly e□cient pool filtration system.

Equally important is that this building will incorporate the principals of universal design – providing equal accessibility for residents of all ages and abilities. This means going beyond the requirements of the Americans with Disabilities Act in providing opportunities for everyone to be able to participate and enjoy the incredible range of programs that the City will be able to o□er.

SUSTAINABILITY

The building and site will be designed to maximize opportunities for sustainability. Both options currently under consideration are in a developed area, and a□ord good alternatives to automobile access. The building orientation and massing will begin the process of energy conservation, supported by the choice of highly e□cient systems for heating and cooling, as well as pool water treatment.

For estimating purposes, a minimum level of LEED Silver Certification from the United States Green Building Council has been assumed for the building. Energy saving options that could be incorporated include under floor radiant heating, operational skylights to ventilate and daylight the indoor pools, operable windows with thermostatically controlled ceiling fans for natural cooling. Should the budget allow, the building is ideally suited for installing an on-site, energy generating, solar photovoltaic panel system on the roof. This would likely enable qualification for a LEED Gold rating. If solar is not possible at the time of construction for budgetary reasons, the roof should still be configured to allow for the addition of the panels and their associated inverter system, at some time in the future.

Wherever possible, the new construction will utilize recycled, renewable, and locally sourced materials, and the impact of construction and building waste will be minimized by means of a stringent program for as much as 95% recycling and diversion from landfill. Water savings will also be prioritized by means of low flow plumbing fixtures, rainwater sensor controlled irrigation, and a highly e□cient pool filtration system.

08

Conceptual Cost Estimates

Conceptual Cost Estimates

Overview

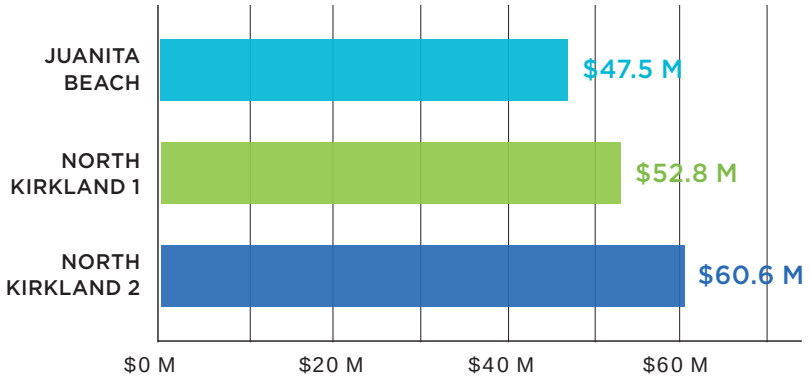
Cost estimates have been prepared for each option; a comparison is shown in Figure 8-1. The cost estimates assume a high quality civic building that will serve the community for 75 years, or more.

The estimates for the "total project cost" include the direct construction cost, site costs, and "soft costs". Soft costs include: fixtures, furnishing, and equipment (FFE), design and engineering fees, project contingencies, construction management, testing and permitting fees, and sales tax. A full explanation of costs follows the cost estimate. The cost estimates have been escalated to a construction start date of September 2016.

There are a number of factors that resulted in cost differences among the three ARC options. The construction cost estimate includes premiums for the required pile or geo-pier foundation system, and site dewatering at Juanita Beach. At the North Kirkland site, both options include premiums for extensive grading, off-haul, and retaining walls where the building sits below existing grade. Both North Kirkland options include large premiums for structured parking to accommodate the required number of spaces on the smaller site, and a new traffic signal at 124th Street. Option 2 at North Kirkland also has an added line item for relocating the utility lines that currently run beneath 103rd Avenue, based on the partial closure of that street. Storm water retention is more expensive at the North Kirkland site, because the limited site area requires underground vaults and filtration systems. The underground vault and filtration system also impact long-term operating costs.

The ARC, if developed at Juanita Beach Park, has an estimated cost of $47,489,000. North Kirkland Option 1 is estimated at $52,793,000 and Option 2 is the most costly at $60,602,000.

Figure 8-1. Conceptual Cost Comparison



Approach

Cost consultant AECOM prepared construction cost estimates based on the measurement and pricing of quantities from project team drawings and information. Unit rates were obtained from records and/or discussion with contractors and the actual unit costs from the recently bid Sammamish Aquatics and Recreation Center. Once the hard costs for materials and labor were determined, mark-ups were added for the costs of the contractor's general conditions, bonds and insurance, overhead, and profit.

An allowance of 15% for design development was added to the itemized construction cost, because these estimates are based on very early conceptual plans for the new facilities, without information regarding the actual proposed materials or systems for building structure, finishes, heating, air conditioning, lighting, etc. Given that these are yet to be designed and documented, this is a standard cost estimating practice. As the project proceeds into schematic design, design development, and construction documents, this contingency is gradually decreased, until it is eliminated altogether in the final pre-bid estimate, and all of the proposed systems and materials are fully documented.

Escalation to the assumed mid-point of construction is based on the current rate of approximately 3.5% per year. The estimate assumes a construction start date of September 2016. The escalation factor was adjusted; this factor is to take into account rising costs for materials and new labor contracts with increases in wages. The detailed construction cost estimate document [1] can be found in Part 2: Technical Reports.

The overall project budget spreadsheet that follows incorporates the figures from the AECOM construction cost estimate with estimates for the other related soft costs associated with the design, permitting, bidding, and construction. The construction cost is based on the assumption of LEED Silver Certification. Should the budget allow for incorporating a rooftop solar photovoltaic system at the time of construction, the project would likely qualify for a LEED Gold rating. Most of the soft costs are developed as percentages of the construction cost at this early stage of budgeting. As the project proceeds, it will be possible to refine each of these costs. The Fees and Permits section of the estimate includes line items for:

- Professional fees (architecture, engineering, etc.) – 12%
- City project administration – 2%
- Furnishings and equipment – 5%
- Testing and inspection – 1%

The City's traffic impact fee is $10.50 per square foot. Other city fees were determined through discussions with staff representing the various departments. These include building inspection and planning review. The local utility companies provided their fees for connection to water, sewer, gas, and electric.

An 8% contingency was added to fund the costs of any changes that occur during the construction process. This allowance is typically in the range of 5 to 10% for new construction projects that are awarded to the lowest responsible bidder through an open public bidding process. This is a separate allowance from the two contingencies that went into the construction cost budget for design development and cost escalation, as it is intended to cover added costs that could arise after the project is bid and in construction.

[1] It is important to note the list of exclusions. The excluded line items are included in the overall project budget (Figure 8-2). These additions include assumptions that must be confirmed once the project moves into actual development.

Figure 8-2: Conceptual Project Costs - 86,700sf Center with 32-Meter Pool

	JUANITA BEACH	NORTH KIRKLAND 1	NORTH KIRKLAND 2
Site Acquisition	$0	$0	$0
Building Construction	$21,337,000	$20,767,000	$21,310,000
Premium for geo-piers	●		
Premium for retaining walls		●	●
Site Construction	$2,563,000	$5,869,000	$9,175,000
Differences factored into budget include:			
Premium for sloping site		●	●
Premium for demolition		●	●
Premium for stoplight or utility relocation		●	●
Premium for dewatering	●		
Premium for structured parking deck		●	●
Total Building and Site	$23,900,000	$26,636,000	$30,485,000
General Conditions	$1,434,000	$1,598,000	$1,877,000
Bonding and Insurance	$478,000	$533,000	$626,000
Contractor's Overhead & Profit or Fee	$1,033,000	$1,151,000	$1,351,000
Planned Construction Cost (current dollars)	$26,845,000	$29,918,000	$34,339,000
Contingency for Design Development - 15%	$4,027,000	$4,488,000	$5,271,000
Allowance for Rising Costs (Assuming Sept 2016 Start Date)	$2,692,000	$3,000,000	$3,454,000
Design Contingency and Escalation to 2016	$6,719,000	$7,488,000	$8,725,000
Recommended Budget for Construction	$33,564,000	$37,406,000	$43,064,000

	JUANITA BEACH	NORTH KIRKLAND 1	NORTH KIRKLAND 2
Other Project Costs:			
Professional Fees - 12%	$4,027,685	$4,488,744	$5,167,679
City Administration Costs	$671,281	$748,124	$861,280
Furnishings/Eqpt - 5%	$1,678,202	$1,870,310	$2,153,200
Utility Connection Fees			
Domestic Water	$40,900	$40,900	$40,900
Sewer	$115,800	$115,800	$115,800
Gas/Electric	$100,000	$100,000	$100,000
Planning Department Plan Check Fees	$5,000	$5,000	$5,000
Building Department Inspection Fees	$166,000	$186,500	$217,000
Testing and Inspection - 1%	$335,640	$374,062	$430,640
Traffic Impact Fee - $10.50/sf	$910,350	$910,350	$910,350
Total for Other Project Costs	**$8,051,000**	**$8,840,000**	**$10,002,000**
Contingencies:			
Bid & Construction Change Orders - 8%	$2,685,000	$2,993,000	$3,445,000
Total for Contingencies	**$2,685,000**	**$2,993,000**	**$3,445,000**
Total Estimated Project Cost	**$44,300,000**	**$49,239,000**	**$56,511,000**
9.5% City Sales Tax	$3,189,000	$3,554,000	$4,091,000
TOTAL ESTIMATED PROJECT COST (ROUNDED)	**$47,489,000**	**$52,793,000**	**$60,602,000**

Lastly, there was the addition of the City's sales tax on construction projects, at the rate of 9.5% of the total estimated construction cost. Sales tax is not applicable to the fees, permits, furnishings, or other soft costs.

Figure 8-3: Alternative Preliminary Project Costs

ALTERNATES		TOTAL ADDED COST
1	Increase size of Lap Pool from 32 meters to 50 meters (Assumes 5,800 sf increase in building area)	$3,845,000
2	Increase size of Gym from 1 to 2 high school size basketball courts (7,000 sf increase)	$2,348,500
3	Add elevated jogging track (Assumes 4,400 sf increase in building area)	$578,000
4	Finish accessible roof deck at Juanita option (no increase in building area)	$430,000
5	Add moveable bulkhead at Lap Pool	$428,000
6	Add elevated parking deck for 150 cars at Juanita option	$9,062,000
7	Incorporate 20,000 sf of rooftop solar photovoltaic panels to generate energy on site (could be installed at a later time)	$2,243,000
8	Reduce size of Lap Pool from 13 lanes to 8 lanes (Assumes 5,500 sf decrease in bldg area)	$(3,705,000)
9	LEED Certification	$35,000

Project Alternatives

Through the course of the study, in discussion with the City Council, focus groups, community, and the Park Board a number of alternates have been requested. Most alternates are applicable at either site. Figure 8-3 provides the preliminary estimate of the total project cost for each alternative.

Conceptual Project Cost Notes

1. Professional fees include architecture, structural, mechanical, plumbing, electrical, civil, landscape, graphics, pool, kitchen, geotech, and construction cost estimating.
2. Estimate incorporates escalation based on starting construction in September 2016. Any delay from that schedule could result in additional escalation, currently at a rate of 3.5%/year.
3. City sales tax included on construction of 9.5%.
4. The fees for water and sewer connection come from the Northshore Utility District. Assumes a 4" meter for the project. Fire water fees are very low, so not included.
5. The traffic impact fee is based on the charge for a private health club facility. There is not a figure for public recreation/aquatics center. An independent fee analysis will need to be done to determine the actual charges.
6. The estimated cost for a new 4 way traffic signal is based on the most recent project in the city. Actual cost will be dependant on if any land needs to be purchased for right of way from the properties south of 124th st.
7. Utility connection fees are based on estimates from the various utility companies, and will be further defined once the project is fully designed and submitted for engineering.

09

Public Process

Public Process

Overview

Council directed sta to engage the community regarding facility components and siting preferences for the ARC. Public comment has shaped the building space components, floor plans, and the site design; and provided input regarding the location of the center, tra c impacts, and support for the project. The public outreach plan, which is ongoing, includes a range of methods for providing information and receiving public comment. These include:

- Citywide Public Open House Events (2)
- Focus Group Sessions (3)
- Neighborhood Meetings (2)
- Meetings and Presentations (3)
- Statistical Public Opinion Survey
- Project Website and Social Media
- Print Material
- City of Kirkland KGOV Television

Community participants have been enthusiastic about the development of the proposed community center. Participants have shown a strong preference for siting the new center at Juanita Beach Park although there are some who want the park left undeveloped. Neighbors residing within 300' of the NKCC have expressed wide support for the project. However, most believe it is out-of-scale with the adjacent single family homes and that the Juanita Beach Park site provides better context.

A statistically valid survey of registered voters found that 82% favor building a recreation and aquatic center, and 75% say they would support a bond measure.

A brief discussion of the outreach activities and a summary of the Open House events follow. Meeting notes are found in the Appendix.

Outreach Activities

AQUATICS FOCUS GROUP

Concerns regarding the size of the lap pool were addressed in two focus group sessions, facilitated by The Sports Management Group, and their aquatics design consultant, Aquatic Design Group. The public's input resulted in a sta and consultant's recommendation to increase the "baseline" lap / competitive pool from 8-lanes to 13-lanes, and maintain the option to increase the pool size to 20-lanes.

PROGRAM PARTICIPANTS FOCUS GROUP

A second focus group comprised of North Kirkland Community Center program participants expressed the importance of social connection and the need for informal social space in the new center's design. The addition of a co ee bar, nooks for socializing, and viewing space for parents resulted from this public input. Focus Group members expressed a strong desire to incorporate a two-court gym and indoor walking track that has been added to a list of alternates for Council consideration.

INFORMATION DISSEMINATION – PRINT AND DIGITAL

Sta created a project website for disseminating information and receiving comments and is continuing to conduct an extensive outreach with flyers circulated through program participants, posters at key public locations, a banner at Peter Kirk Pool, and a full page spread in the Activity Guide that was mailed to 40,000 homes.

Above: Open House Banner

PUBLIC OPINION SURVEY

In March 2014, EMC Research conducted a survey of 400 registered voters in the City of Kirkland. The purpose of the survey was to provide City Council statistically reliable assessment of residents opinions about an new community recreation and aquatics center, the site for the building, and to measure support and willingness to pay. The survey has a margin of error of +/- 4.9% at a 95% confidence interval. The key findings include:

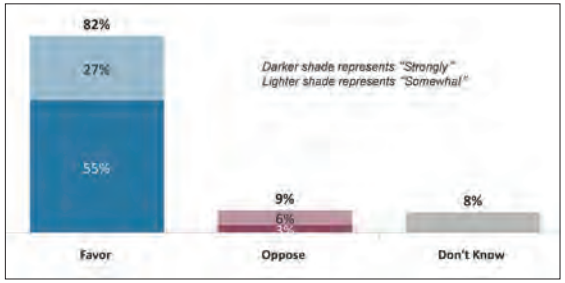
- Despite only moderate awareness (37%) of the potential Juanita High School pool closure, most (82%) favor building a Kirkland indoor community recreation and aquatic center to replace the Juanita High School pool and three quarters (75%) say they would support a bond measure for a new facility.

- Of the three sites tested, North Kirkland community center on NE 120th Street was the top first and second choice followed closely by Juanita Beach Park on the North Side. Respondents list accessibility, location, cost, as the most important factors to consider when choosing a site.
- By a 14-point margin (55% to 41%) residents prefer moving "forward alone with a new indoor facility to ensure it is built quickly and located in Kirkland even if it means city residents will have to fund the whole cost" over "finding other Cities to partner with and share in the costs even if it means building an indoor pool facility will take longer and the facility might be located outside of Kirkland". (See Figure 9-1d.)

Figure 9-1. EMC Research Survey Results

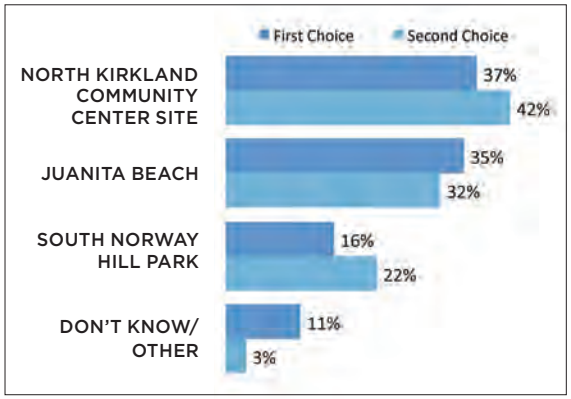
a. Support for Community Recreation & Aquatic Facility

Most (82%) favor building a Kirkland Aquatic and Recreation and Center. A majority (55%) strongly support building a new facility. Fewer than one-in-ten are opposed.



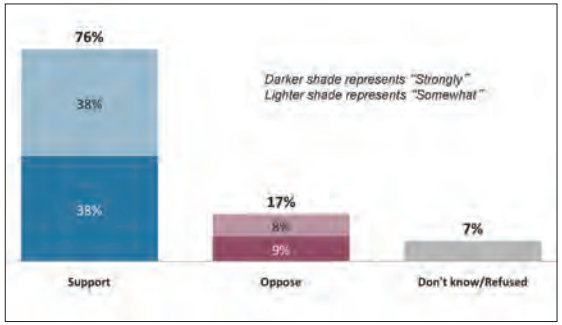
b. Location Preference

Slightly higher preference for Kirkland Community Center location. S. Norway Hill park is least preferred options

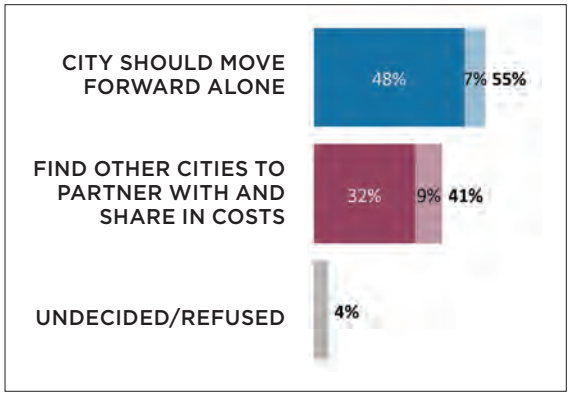


c. Support for Funding

Three quarters (76%) say they would support a bond to fund a new facility.



d. Moving Forward



JULY 16 OPEN HOUSE

The Park Board sponsored an Open House on July 16, 2014 in the Peter Kirk Room at City Hall. An estimated 50 persons attended, with significant representation of the swim community

There were eight stations sta□ed by Park Board members, consultants, and city sta□. Each station was designed to disseminate information and elicit comments, ideas and recommendations from the public. The first station provided sign-in and orientation. The final station was the "Kids Korner" where young attendees created drawings about the ARC Center. The other six stations included:

- Station 2 – Project Background
- Station 3 – Visualization Activity
- Station 4 – Program Activity
- Station 5 – Aquatics Programming Boards
- Station 6 – Concept Studies
- Station 7 – Building Sites

The following themes emerged from activities at the stations.

Above: July 16th Open House Welcome Sign and drawing from the Kids Korner.

Station 2 – Project Background

A PowerPoint presentation provided attendees an overview of the project, including project history, site options, building options, and space/activity components of the proposed program.

Station 3 – Visualization Activity

Participants were asked "When I imagine myself in the ARC, I..." and given stickers to write brief descriptions of how they see themselves in the ARC (e.g. What are they doing? How are they feeling?). The responses from this activity and from previous focus groups were reviewed for recurring words. Recurring words were organized into a word cloud or wordle. The large-sized words were cited more frequently than the smaller-sized words.

July 16th Open House Visualization Activity and Wordle

Station 4 – How Will You ARC?

The fourth station was titled "How Will You ARC?" and invited participants to place dots on activities of interest to them. Image boards depicted the wide range of activities that the ARC Center could host (while also addressing the core program areas of fitness, arts and dance, enrichment and learning, play, celebration, and aquatics). The most popular community and recreation activities included fitness, social gathering/celebrations, and adult enrichment. The most popular aquatic activities included recreation pool water play and lap pool fitness swim (lap swim).

Station 6 – Concept Studies

Boards showing the floor plans and massing studies of the three options (Juanita Beach Park, North Kirkland Option 1, and North Kirkland Option 2) were presented. Participants were encouraged to share their feedback and comments. The overall consensus was that participants are excited about the project and want it to be built sooner than later. Support was unanimous.

Above: July 16 Open House Programming "Dot" Boards.

A number of participants expressed their belief that there were gymnasiums and fitness centers nearby, and they prefer space is shifted to expand the pool to a 50m. A suggestion was made to move the bleachers to the second floor so that the parents were not on the deck.

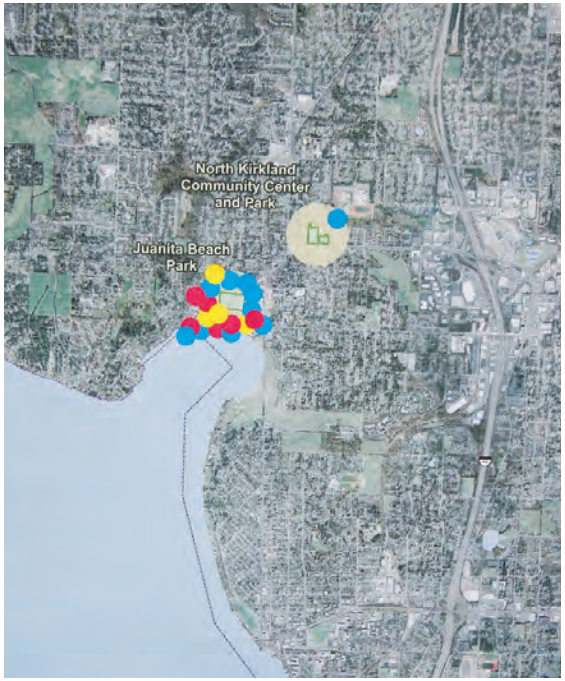
A majority of attendees preferred the Juanita site and liked the concept of the two-story building with parking and open space around the building. Concerns include traffic on Juanita Drive (especially in the mornings), the loss of open space, relocation of the Little League fields, and relocating the Forbes House. Supportive comments on this site included the synergy with the surrounding apartment buildings, whose tenants could walk to the center, connection with the hiking/biking trail, connection with the park, views to the Lake, possibility of roof deck for more views, possibility of a jogging trail around the site. An attendee raised the important point that this center would be great for the local businesses, and would result in center users going across the street to get coffee, lunch, or whatever at Juanita Village. Participants were very favorable about the connection to the waterfront park across the street.

A number of attendees indicated that a right turn lane from 97th onto Juanita Beach Drive, and a pedestrian crossing so pedestrians do not delay the traffic during the summer are important traffic mitigation measures.

There were a number of negative comments regarding the North Kirkland Community Center site. Most concerns are about the scale of the building in the residential neighborhood, and the slope of the site. Attendees expressed their concerns about a building and a parking structure in this neighborhood, and its appearance. There is also concern about the potential loss of the train playground.

Station 7 – Potential Site Locations

A board provided an aerial/GIS image of the City boundaries, highlighting the two site options, Juanita Beach Park and North Kirkland Community Center. Participants were invited to place dot stickers on their preferred site location. The Juanita Beach Park site was the overwhelming favorite; results show only one sticker count (versus Juanita Beach's 19) for the North Kirkland Community Center site.



Above: Potential Site Locations "Dot" Board

AUGUST 12 OPEN HOUSE

The City of Kirkland hosted a second Open House on August 12, 2014 at North Kirkland Community Center. The event was advertised in the Department's Activity Guide, which is mailed to 40,000 Kirkland households, the Department's list serve, and through flyer distribution. An estimated 50 persons attended.

Ten information stations were created to provide information and receive public comment, ideas and recommendations. Input from the first Open House was incorporated into the building plans and updated drawings were presented at this Open House. Stations were staffed by Park Board members, consultants, and city staff. The first station served as participant sign-in, greeting, and directions. The final station titled "Kids Korner" provided an area for young attendees to make drawings about the ARC Center. The remaining eight stations included:

- Station 2 – Project Background PowerPoint
- Station 3 – "Write a Headline"
- Station 4 – Program Activity
- Station 5 – Aquatics Programming Boards
- Station 6 – Updated Concept Studies
- Station 7 – Building Sites and Site Context
- Station 8 – Traffic Assessment

Overview

Most of the attendees at this community open house were enthusiastically supportive of the project. Participants of all ages, from young children through seniors attended, and all were excited about the potential for a new mixed-use recreational and aquatic center in the city. There was once again a clear preference for the Juanita Beach site, as measured by the number of dots participants placed on their location preference on a map of the two sites.

Station 2 – Project Background

A PowerPoint presentation provided attendees an overview of the project, including project history, site options, building options, and space/activity components of the proposed program.

Kirkland More Intelligencer

Monday, January 1, 2018 www.kirklandmoreintelligencer.com $1.50

YOU CAN DO IT ALL AT NEW ARC!

IF YOU BUILD IT THEY WILL COME-AND COME THEY DID. WAY TO GO KIRKLAND!

Kirkland Opens First New Indoor Aquatic Facility In Over 40 Years!

Thanks to city leadership, Kirklanders get the center they deserve. Records are shattered in the fastest pool in the Northwest. Kirkland's Jenny Schroder breaks world record!

First Great Schools-Now A Great Rec Center. Bonus!

Thousands attended the Grand Opening celebration. The community is bursting with pride!

Kirkland's Council's Bold Action Leaves Impression For Decades!

The actions of a visionary City Council have secured Kirkland's place as a premier community for generations to come.

Juanita Beach ARC Opens To The Joy Of Families And Retailers

The new facility, beautifully integrated within the Park, is a year-round destination for families and friends. Retailers see huge boost in sales.

KIRKLAND KIDS MAKE A SPLASH AT NEW ARC NEIGHBORHOOD REJOICES!

A thrilling ride down the waterslides, a current channel that pushes you in a tube, and year-round swim lessons to keep our kids safe! We have it all!

RELAX PLAY GET FIT CREATE & CELEBRATE!

75°

SEATTLE SEAHAWKS GO FOR 5TH STRAIGHT SUPER BOWL TITLE!

Read more in Sports.

Kirkland's Roast Rated Best in America

Seattle Coffee Roaster's Association names Kirkland coffee the best in the nation.

Station 3 – Write a Headline

Participants were invited to create a headline about the ARC Center. The description stated, "You are an ace reporter [for the Kirkland Intelligencer] writing about the Grand Opening of the Kirkland ARC. Your headline reads…". A newspaper front page was generated using the headlines participants came up with.

Station 4 – How Will You ARC?

The fourth station was titled "How Will You ARC?" and gauged interest in potential activities at the ARC Center. The station featured image boards covering a wide range of activities that the ARC Center could host (while also addressing the core program areas of fitness, arts and dance, enrichment and learning, play, celebration, and aquatics). Participants were asked to place dot stickers on their activities of interest. The highest-ranking community and recreation activities included recreational swim with warm-water exercise, lap and competitive swimming, group fitness and yoga, fitness, social gathering/celebrations, and adult enrichment.

Station 5 – Aquatics Programming

A large contingent of participants is involved in the various aquatic programs – either swim team parents or adult masters swimmers from the WAVE program. They all believed that the new schemes better addressed their issues, but most still support the idea of a larger 50-meter pool. Their preference is not providing a facility for long course competition, but rather gaining the extra lanes to allow more programs and swimmers to use the pool at the same time. However, the general sentiment was that the mixed-use program would be most beneficial to the community.

August 12th Open House

Station 6 – Updated Concept Studies

Some residents who live in close proximity to the North Kirkland Park site were quite outspoken about their concerns for locating the facility there. Their concerns included the scale of the new building in their mostly single family residential neighborhood, and the negative impact of the proposed parking structure. They also expressed concern about the potential of losing the existing playground in Option 2.

The residents who live closest to the northwestern quadrant of the site were very concerned about the potential for noise, light pollution, and fumes from the parking structure should it be built close to their homes. They all agreed that they want the City build the new center, but at the Juanita Beach site.

A local architect had some suggestions for the Juanita Option 2 scheme, which included the concept of bridging part of the new center over the lower level of the parking deck to reduce the overall development footprint.

There was a smaller group of participants who expressed concerns about the potential development of the Juanita Beach site. Their primary concern was the loss of the proposed active open space at the park that was presented as part of the Juanita Beach Park Master Plan. They asked if there were other possible locations available for the facility within Kirkland, perhaps as part of the Totem Lake development project.

Attendees reviewed an updated site plan for Juanita Beach Park. There was agreement that the plan was improved with the addition of more open space on the south side of the building, between the

August 12th Open House Aquatics Board, top left, Site Context Board, top right, and Traffic Assessment Boards, below.

Juanita Drive and the front of the building. Additionally, participants liked the idea of the usable outdoor patio and pool deck that could be adjacent to the building at this site. Suggestions included moving the drop o further east to further expand this open space, and building a parking structure to create more space at the north end of the site as usable open space. However, it would still be necessary to retain a two-lane road on the north side to access the parking structure unless it was relocated along 97th Ave.

Station 8 – Traffic Assessment

Boards were provided at this station illustrating the findings of the initial tra c study, which indicated the relative scale of the actual impacts of the increased tra c. There are concerns about the impact of increased tra c on Juanita Drive during peak periods.

Station 7 – Site Locations

Shown a map of the two sites, participants were asked to place a dot sticker on their preferred site location. The Juanita Beach Park site was again preferred; results showed a total of 33 dots— 23.5 for Juanita Beach, 8.5 for North Kirkland Community Center, and one for Totem Lake, which is not a site.

10

Funding Options

Funding Options

Capital Funding

Developing the funding plan for the design and construction of the ARC is an important next step in the planning process. City Council's selection of a site and the building components to be included in the base building will establish the project costs that will serve as the basis for the funding plan.

A voter-approved public financing is a likely funding source. A March 2014 survey of registered voters conducted by EMC Research reported that 76% of respondents would support a bond measure to fund an indoor community recreation and aquatic center.

Voter-Approved Levy Options

There are two voter-approved levy options for consideration: (1) levy lid lift, and (2) excess levy.

LEVY LID LIFT

This funding mechanism can be used for any purpose, for any time period, or can be permanent. If proceeds are used for debt service on bonds, the maximum period is nine years. The initial "lift" occurs in the first year, with annual increases in subsequent years limited to the lesser of one percent or the implicit price deflator (IPD). If this levy option were selected the maximum period would be 9 years to pay the debt of a councilmanic bond. This option requires a simple majority (50% +1 approval) vote on any election date.

EXCESS LEVY

An excess levy is available for capital purposes and the term is determined by the life of the proposed bonds, not to exceed the useful life of the facility. An excess levy requires a supermajority (60% approval) plus minimum 40% turnout based on last general election (validation). The election can occur on any election date. If this levy option were selected, the levy would be in place for the life of the bond.

The cost of the proposed options for the ARC presented in this report range from $47.5 million to $60.6 million.

To illustrate the potential cost to taxpayers, the City Finance Department prepared the following tables (see Figure 10-1). These report the tax increase for a median priced home for both a 9-year and a 30-year financing. A discussion of supplemental funding strategies follows.

Figure 10-1. Financing Options

	EXCESS LEVY - 30 YEARS		LEVY LID LIFT - 9 YEARS	
Project Cost	Annual Debt Service	Impact on Median House [1]	Annual Debt Service	Impact on Median House [1]
$47.5 million	$2.67 million	$5.27/month	$5.89 million	$11.64/month
$60.6 million	$3.40 million	$6.72/month	$7.51 million	$14.85/month

[1] Median Value House per King County Assessor: 2014 Median value $374,000.

Capital Funding: Other Sources

While the likely source of funding for construction of the project is through a public financing, public-private partnerships can provide funds for equipment, furnishings, or specific building spaces. The following is a summary of supplemental funding opportunities from a variety of sources including school districts, corporations, individuals, foundations, and trusts.

PRIVATE FUNDRAISING ACTIVITIES

The City of Kirkland Aquatics, Recreation and Community Center will be a highly visible and well-loved public building with more interactions with residents than occur in any other city facility. The ARC's activities will be focused on health and wellness, enrichment, sports and recreation, social events and arts, which will be attractive to individuals, foundations and corporations that support public recreation and/or desire a presence in the community. Public spaces that create lasting impressions and have a positive impact are valued. A fundraising assessment, conducted by a professional fundraiser, will identify the potential for securing private gifts and assess the level of giving.

Volunteer Community Leadership

A successful individual donor campaign requires strong, visible community leaders who will both "give and get." These individuals can with proper support, provide endorsement, access to wealth, and a sense of enthusiasm in an otherwise crowded fundraising marketplace. Developing a team of project supporters will maintain the project momentum and desirability to be a contributor to a high profile project that will positively impact so many lives.

CORPORATE GIFTS AND SPONSORSHIP (NAMING RIGHTS)

Another method of securing private funding is through corporate gifts and sponsorship. This includes naming rights for rooms, pools, and/or the center, based on the amount of the contribution. Implementation requires development of a capital campaign strategy with funding levels and the terms of agreement for naming rights in place. Sponsorships may also include publicity tie-in, event partnerships, or exclusive access to a specific program.

PRIVATE FOUNDATIONS GRANTS

Funding from private foundations is another source to be explored. However, competing for private foundation grants is a specialized, formidable and time-consuming undertaking that has the potential

for significant rewards where the “fit” is right. A successful foundation fundraising program will require expertise of City sta and experienced outside counsel.

ENVIRONMENTAL EFFICIENCIES AND REBATES

The emphasis on energy-e cient systems and buildings with cost-e ective design is a major factor in the long-term sustainability of costs. However, these systems typically have greater initial costs with savings that are leveraged over the life of the building and its systems. The utilization of cost-e ective designs should be explored in all areas of the ARC facility designs and a LEED policy should be established. There are local, state, and federal rebates that are periodically available to o set these costs.

PUBLIC AND PRIVATE PARTNERSHIPS

Partnership with private and public organizations is a potential source of capital funding. Partnerships, however, are only e ective if there is true public benefit. Potential partners include school districts, higher education institutions, healthcare/hospitals, and non-profit organizations. Establishing partnership-funding commitments early in the launching of the capital campaign will encourage other funders to come forward as they view this as an attractive project.

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2607 7th Street, Suite B
Berkeley, California 94702
510.849.3090 | www.sportsmgmt.com

the Kirkland ARC CENTER
Aquatics • Recreation • Community

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