



KIRKLAND PARK BOARD REGULAR MEETING

February 8, 2023; 7:00 p.m.
Council Chamber at City Hall, 123 5th Avenue

The mission of the Park Board shall be to provide policy advice and assistance to the Department of Parks and Community Services and City Council in order to ensure the effective provision of Parks and Community Services programs and facilities to the residents of the City of Kirkland.

AGENDA

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **LOCAL LAND ACKNOWLEDGEMENT**
4. **ITEMS FROM THE AUDIENCE**
5. **APPROVAL OF MINUTES**
 - a. January 11, 2023
6. **BUSINESS ITEMS**
 - a. Ballot Measure Capital and Operating Investment Opportunities
 - b. Recreation and Aquatic Center Feasibility Study Results
 - c. Park Board member reports
7. **COMMUNICATIONS**
 - a. Correspondence
 - b. [Department Monthly Report](#)
 - c. Staff Updates and Information
 - d. Comments from the Chair
8. **ADJOURNMENT**

Next Park Board Meeting: March 8, 2023

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KIRKLAND PARK BOARD Minutes of Regular Meeting January 11, 2023

1. CALL TO ORDER

The January 11, 2023 Park Board regular meeting was called to order at 7:02 p.m. by Chair Mike Holland.

2. ROLL CALL

Members Present: Chair Mike Holland, Vice Chair Tessa Hansen, Board member Amy Ambrosini, Board member Tammy Cohen, Board member Katherine Kearny, Board member Roshan Parikh, Board member Crystal Thimsen

Members Absent: None

Staff Present: Deputy Director John Lloyd, Park Planning and Development Manager Mary Gardocki, Parks Operations Manager Jason Filan, Recreation Manager Sara Shellenbarger, Parks Maintenance Supervisor Robert Martinson

Recording Secretary: Administrative Assistant Heather Lantz-Brazil

3. LAND ACKNOWLEDGEMENT

Board member Tammy Cohen read aloud the Local Land Acknowledgement:

"We acknowledge that the Southern Salish Sea region lies on the unceded and ancestral land of the Coast Salish peoples, the Duwamish, Muckleshoot, Puyallup, Skykomish, Snoqualmie, Snohomish, Suquamish and Tulalip tribes and other tribes of the Puget Sound Salish people, and that present-day City of Kirkland is in the traditional heartland of the Lake People and the River People. We honor with gratitude the land itself, the First People – who have reserved treaty rights and continue to live here since time immemorial – and their ancestral heritage."

Board member Crystal Thimsen volunteered to read the Local Land Acknowledgement at the next Park Board meeting.

New Park Board member Katherine Kearny and Parks Maintenance Supervisor Robert Martinson were introduced to the Board. Staff and the Board exchanged introductions.

4. ITEMS FROM THE AUDIENCE

5. APPROVAL OF MINUTES

The December 14, 2022 Park Board meeting minutes were presented to the Board and approved by unanimous consent.

6. BUSINESS ITEMS

a. 2023 Preview

John Lloyd, Deputy Director of Parks and Community Services led a discussion on 2023 Park Board meeting topics and recommendations for future meeting discussions, a ballot measure update, and an in-person vs virtual meeting proposal. Staff answered questions from the Board. The Board will meet in person at the next meeting.

b. Park Board Neighborhood Liaison assignments

The Board discussed neighborhood liaison assignments and made representative appointments:

Central Houghton – Amy Ambrosini	Market – Roshan Parikh
Everest – Mike Holland	Moss Bay – Amy Ambrosini
Evergreen Hill – Crystal Thimsen	Norkirk – Tammy Cohen
Finn Hill – Katherine Kearny	North Rose Hill – Tessa Hansen
Highlands – Mike Holland	South Rose Hill/Bridle Trails – Katherine Kearny
Juanita – Crystal Thimsen	Totem Lake – Unassigned
Lakeview – Unassigned	

PARK BOARD RECESSED AT 8:00 PM FOR 10 MINUTES

PARK BOARD RECONVENED AT 8:10 PM

c. Park Board member reports

Vice Chair Tessa Hansen will attend the Finn Hill Neighborhood meeting on January 18, 2023. Chair Mike Holland reported on the Parks Funding Exploratory Committee (PFEC) tour at the Sammamish Community and Aquatic Center. Chair Holland will provide a presentation on the Parks, Recreation and Open Space Plan and PFEC at the next Highlands Neighborhood Association meeting on January 18, 2023.

7. COMMUNICATIONS

a. Correspondence

None presented.

b. Department Monthly Report

Chair Mike Holland commented on metrics provided in the December monthly report.

c. Staff updates and information

Mary Gardocki, Park Planning and Development Manager shared images of the new multi-use synthetic turf field at 132nd Square Park.

Sara Shellenbarger, Recreation Manager shared that PCS would be taking proposals on the lease of the Kirkland Teen Union Building to City Council on January 17, 2023, and the department was hosting a Lunar New Year event on January 28, 2023 at Peter Kirk Community Center.

d. Comments from the Chair

8. ADJOURNMENT

Chair Mike Holland adjourned the meeting at 8:34 PM.

Heather Lantz-Brazil, Recording Secretary
Parks and Community Services

Mike Holland, Chair
Park Board



CITY OF KIRKLAND
Department of Parks & Community Services
123 Fifth Ave, Kirkland, WA 98033 · 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Park Board

From: Hillary De La Cruz, Management Analyst

Date: February 2, 2023

Subject: 2023 Parks Ballot Measure(s) Initiative Update

RECOMMENDATION:

It is recommended that the Park Board receive an update about the potential 2023 Parks Ballot Measure(s) Initiative work during the month of January, including reviewing the twenty-two potential ballot measure capital and operating elements currently being evaluated by the Parks Funding Exploratory Committee (PFEC).

BACKGROUND DISCUSSION:

At the [September 14, 2022 Park Board Meeting](#), Park Board received an update about the status of the potential 2023 Parks Ballot Measure Initiative, specifically highlighting the three bodies of work happening as part of the initiative: Costing Analysis, Facility Feasibility Study, and the Community input process with PFEC. At the [October 12, 2022 Park Board Meeting](#), Park Board received an update about the first two PFEC meetings and the PFEC Process Roadmap. At the [November 9, 2022 Park Board Meeting](#), Park Board reviewed progress on the Facility Feasibility Study. At the [December 14, 2022 Park Board Meeting](#), Park Board received an update about November and December PFEC meetings, as well as the shift in direction of the Facility Feasibility Study to focus on two potential sites for combined indoor facility(S): Houghton Park and Ride and North Kirkland Community Center and Park. This memo provides a brief update about PFEC meetings in January, an update about the Houghton Park and Ride property, and the updated PFEC schedule for the remainder of their process.

PFEC Meeting 8 – January 12: Investment Element Options

PFEC members reviewed potential ballot elements including related capital and operating cost information. These elements build on priorities identified in the PROS Plan and significant community input. [Twenty-two potential elements](#) were presented to PFEC and will be reviewed at the February 8, 2023 Park Board Meeting. These elements include:

- Seven operating-focused elements, many of which would take place across the entire City
 - Cost details for each element include the estimated annual operating cost, the levy cost in cents per \$1,000 of assessed value (AV), and the estimated annual cost to \$1 Million (\$1M) home

- Fifteen capital-focused elements, most of which focus on specific locations in the City, some of which would be in multiple locations
 - Cost details for the capital-focused elements include both the up-front project cost as well as the ongoing operating cost.
 - Cost details for each capital element include the estimated project total capital cost, the levy cost in cents per \$1,000 AV, and the estimated annual cost to \$1M home (assuming 20-year bond)
 - Additionally, the cost estimates show the estimated annual operating cost, the levy cost in cents per \$1,000 AV, and the annual cost to \$1M home

PFEC members are currently reviewing flash cards, prioritizing, and discussing their recommendation with the goal of having a final recommendation for Council by March 2, 2023.

See handouts and videos of presentations on the [Parks 2023 Ballot Measure Initiative website](#):

- [Meeting 8 Handouts and Binder Materials](#)
- [Potential Ballot Element Flash Cards](#)
- [Potential Ballot Element Map](#)
- [Meeting 8 Presentation Handout](#)
- [Welcome from Councilmember Curtis](#) (video)
- [Community Needs Review & Potential Ballot Elements](#) - Lynn Zwaagstra (video)

Houghton Park & Ride Property

When considering sites for potential indoor aquatics, recreation, and community center facilities, the City was looking for public property that was either City-owned or soon-to-be City-owned. The Houghton Park and Ride property fit this criterion because the current property owner, the Washington State Department of Transportation (WSDOT), designated the property as surplus and designated it to be sold. The City Council allocated funds to go toward purchasing this property in their recently adopted 2023-2024 biennial budget. During the third week of January, the City received information from WSDOT complicating the process due to the property being identified in a 2002 conceptual I-405 Master Plan project.

The following message from City Manager Kurt Triplett was shared with PFEC members on Tuesday, January 24:

There has been a significant new development related to the Houghton Park and Ride property. We will talk about it in more detail on Thursday, but we wanted to bring it to your attention as soon as possible. Here is a high-level summary.

In March 2022 the property was designated for surplus by the Department of Transportation (WSDOT). Kirkland immediately replied in writing of our intent to purchase the property, in part as a potential location for the aquatic and recreation center. We have been waiting since then for the WSDOT appraisal process to conclude. Last week, in response to staff asking for updates, WSDOT informed the City that it made a mistake in declaring the property as surplus. WSDOT actually has a conceptual I-405 Master Plan project that requires some of west and north parts of the Park and Ride parcel to reconfigure the NE 70th St ramp access to I-405.

City leadership met with WSDOT staff this afternoon (Tuesday) to identify the issues and potential solutions. The meeting went well. The potential aquatic center would be on the south and east side of the parcel. Conceptually, the property could accommodate both needs. WSDOT staff recognize the challenge they have created for Kirkland and want to find creative partnerships. These issues are complicated and the timing is challenging. We will do all we can to get better information and keep you updated. We understand the ramifications this has for your ballot measure deliberations. We will be developing alternative scenarios and strategies for your consideration as well.

Attachment A to this memo contains three images that are approximate overlays of the 2002 WSDOT conceptual master plan realignment of 116th Ave NE over part of the existing Houghton Park and Ride property, including images that overlay with the two potential facility concept plans (see Park Board Packet item 6b for further details about the Facility Feasibility Study).

This situation is developing and conversations with WSDOT are continuing. City staff are keeping PFEC members aware of developments and have adjusted the PFEC schedule to allow for more meeting time and flexibility in the process. Staff will provide updates to City Council, PFEC, and Park Board as the situation unfolds.

PFEC Meeting 9 – January 26: Facility Feasibility Study Update

PFEC members received the final costing related information for potential ballot measure elements and details about potential facilities. The meeting began with a welcome from PFEC Chair, Councilmember Curtis, followed by an update from City Manager Kurt Triplett about the developing Houghton Park and Ride property situation (as outlined above). Consultants from Opsis Architecture presented the results of the Facility Feasibility Study, including two potential facility options at Houghton Park and Ride and three potential facility options at North Kirkland Community Center and Park. The unfolding situation with WSDOT and the Houghton Park and Ride property happened too close to this meeting for consultants to change any of their concepts, and further conversation is needed with WSDOT to determine what is possible. Details about the Facility Feasibility Study are in Park Board Packet item 6b.

Upcoming PFEC Meetings & Council Process

PFEC has four meetings remaining which includes two additional meeting dates (2/13 and 3/2) which were added to address the challenge of the new Houghton Park and Ride property situation and allow for additional discussion, deliberation, and decision making. PFEC will meet weekly for the next month:

- Thursday, February 9: Collaborative Deep Dive into Major Components
- Monday, February 13: Collaborative Discussion toward Recommendation
- Thursday, February 23: Collaborative Discussion toward Recommendation
- Thursday, March 2: Final recommendation, Celebration, Thanks

While considering their recommendation, PFEC members are using the following framing questions:

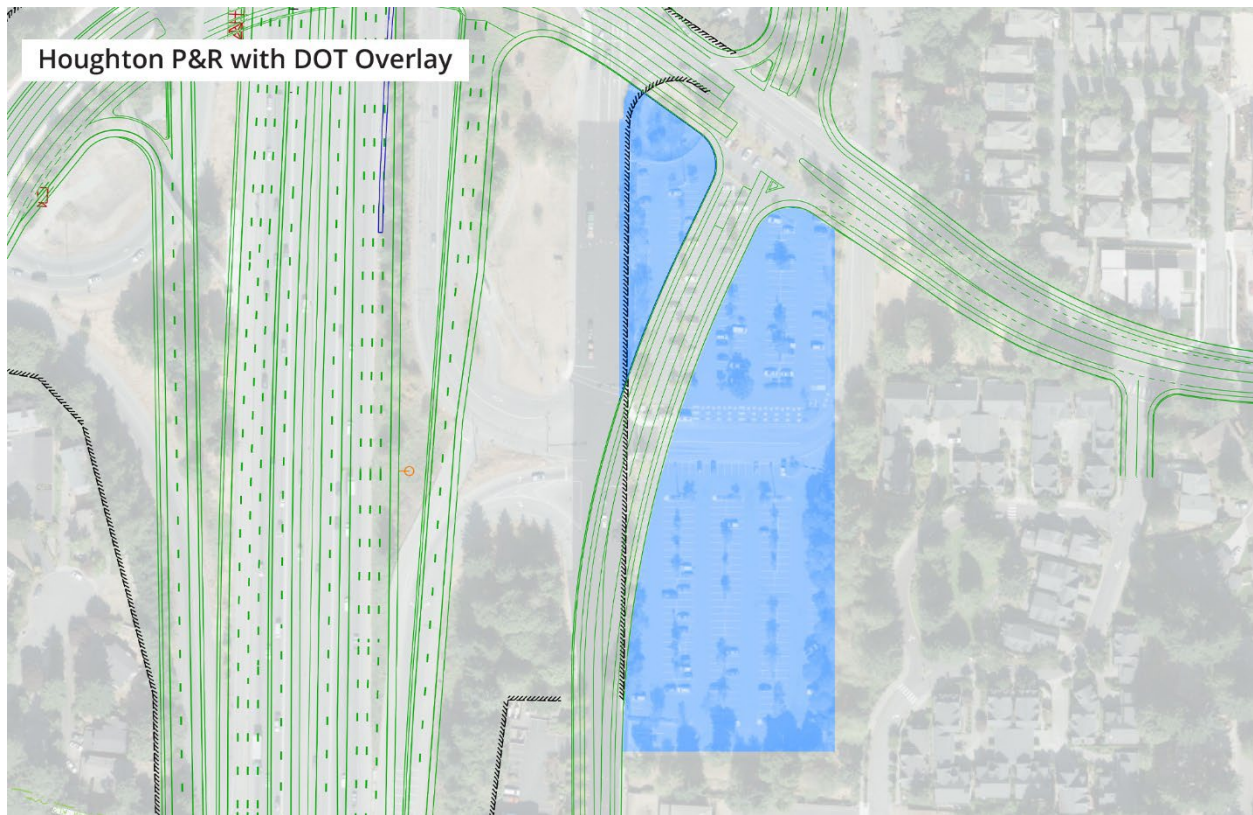
- What should the community buy?
- How should we fund it?
- Do you think it will pass?

PFEC Meeting Materials and Future Meetings

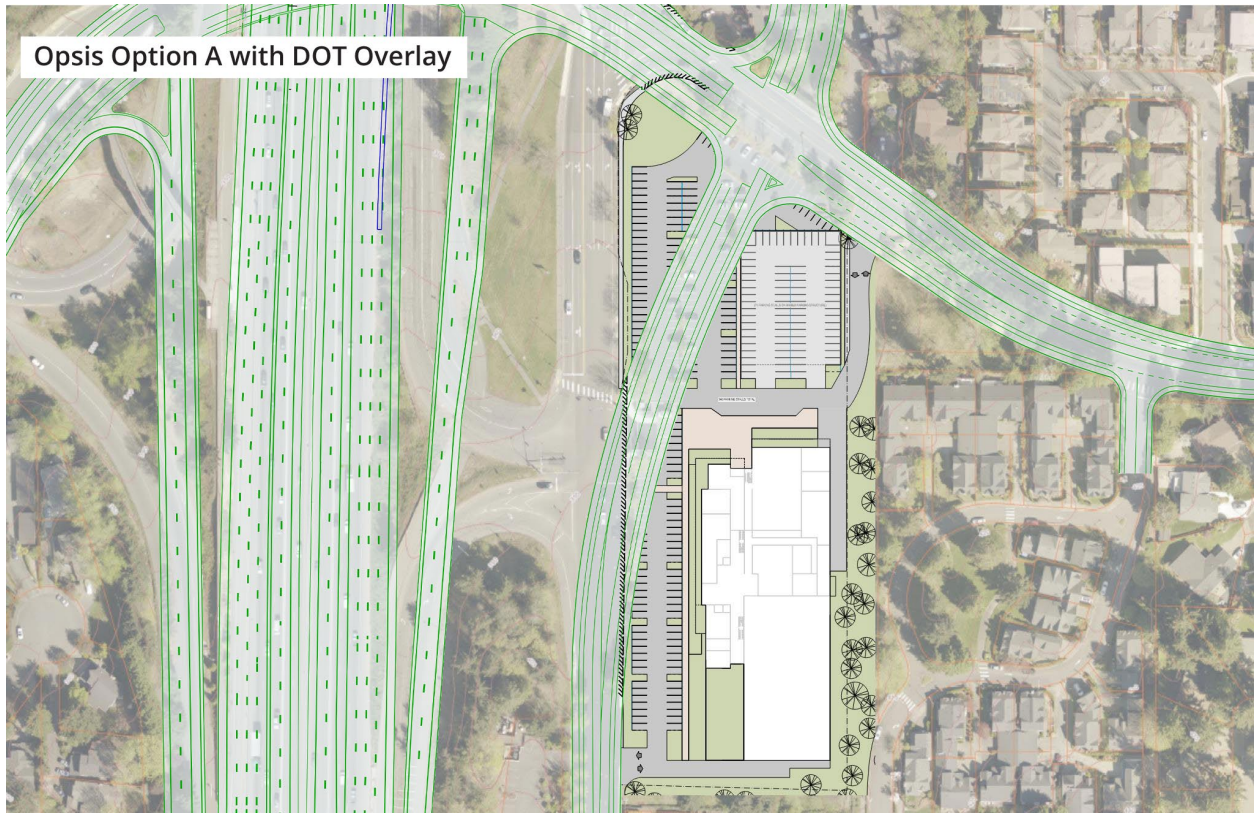
Materials from all PFEC meetings, including meeting handouts and select presentation recordings, can be found at <https://www.kirklandwa.gov/parks2023ballot>.

Attachment A

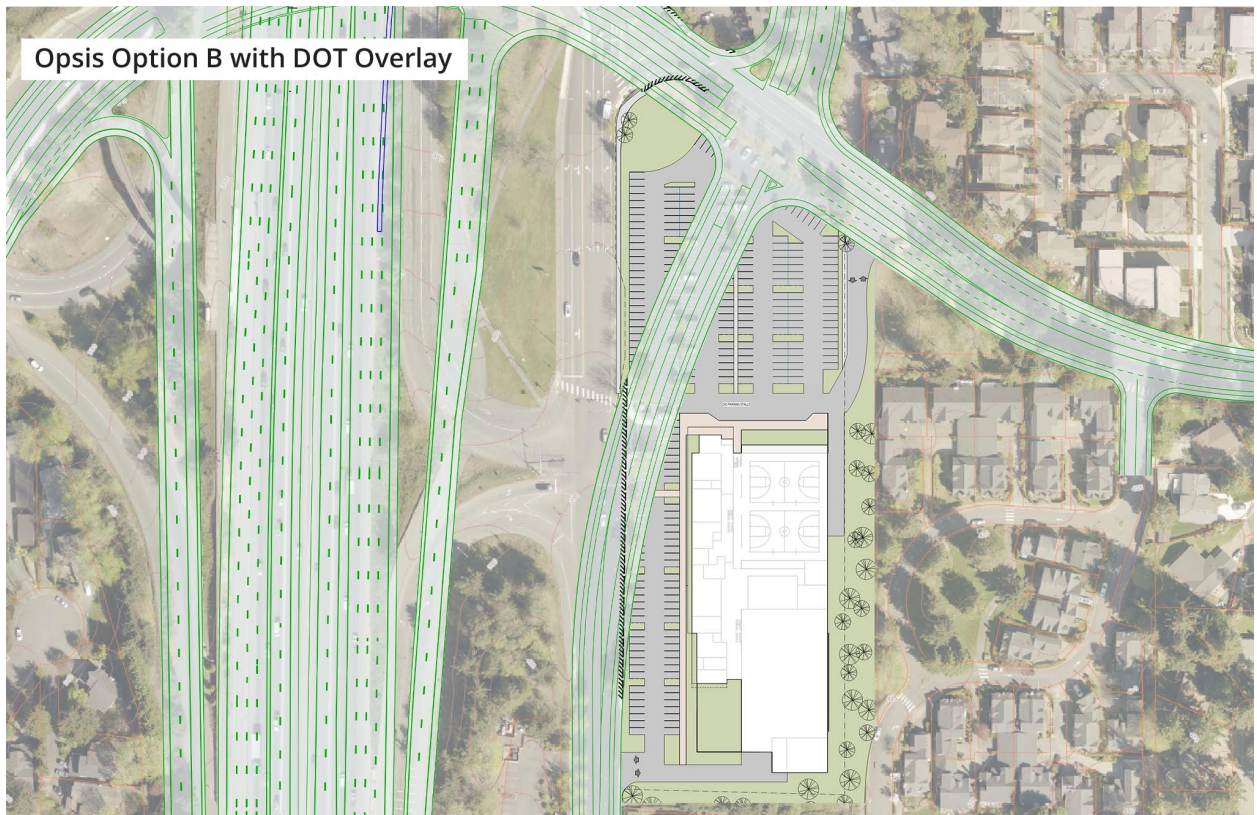
Images of 2002 WSDOT conceptual master plan overlaid
with the Houghton Park and Ride property



Opsis Option A with DOT Overlay



Opsis Option B with DOT Overlay





CITY OF KIRKLAND
Department of Parks & Community Services
123 Fifth Ave, Kirkland, WA 98033 · 425.587.3300
www.kirklandwa.gov

MEMORANDUM

To: Park Board

From: Mary Gardocki, Park Planning and Development Manager

Date: February 1, 2022

Subject: Recreation and Aquatic Facility Feasibility Study Update

RECOMMENDATION:

It is recommended that the Park Board receive an update about the Recreation and Aquatics Facility Feasibility Study.

BACKGROUND DISCUSSION:

Feasibility Study

As part of the 2023 Parks Ballot Measure exploration, Parks and Community Services received City Council's support to begin a Feasibility Study process to evaluate the feasibility for an indoor aquatics and recreation center(s). Staff completed the procurement process and selected Opsis Architecture as the consultant. The consultant scope of work includes providing four concept plans for use during the ballot measure(s) Parks Funding Exploratory Committee (PFEC) process.

November 15 City Council Meeting

An update about the Facility Feasibility Study was provided to PFEC members on October 27, 2022, Park Board members on [November 9, 2022](#), and City Councilmembers on [November 15, 2022](#). While presenting to City Council, staff provided the following recommendation:

Staff recommend that the next steps in the Facility Feasibility Study narrow the site options and focus the study on two potential sites for combined indoor facility(s): Houghton Park and Ride and North Kirkland Community Center and Park. This recommendation was reached based on consultant analysis and initial input from PFEC. Staff recommend removing Juanita Beach Park as a site option due to site concerns and low scores. Staff recommend removing Peter Kirk Park & Community Center as a site option based on PFEC's feedback that the community is invested in this park and extensive engagement may be necessary to adequately explore options. Individual investments to improve Peter Kirk Park could still be considered as part of the ballot measure.

Council concurred with the staff recommendation and Opsis proceeded to work on two options for each site, Houghton Park & Ride and North Kirkland Community Center and Park.

January 26, 2023 PFEC Meeting

Based on this direction, Opsi focused and refined options for the two sites and presented to PFEC on January 26. The presentation can be found in **Attachment A** and focused on the following key areas:

- Facilities Guiding Principles
- Community Needs and Program Spaces
- Houghton Park and Ride Program and Concept Design Options
- NKCC Program and Design Options
- Capital and Operational Costs
- Evaluation of Options

Staff will present this information to the Park Board at their February 8 meeting.

NEXT STEPS:

The Opsi presentation is continuing to be refined and will be presented to City Council at their study session on February 21.

Attachment A: Feasibility Study Update presentation



Kirkland Recreation & Aquatics Centers Feasibility Study

PFEC Meeting
January 26, 2023

opsis



Meeting Agenda

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

City Direction to Planning Team

01

City Direction to Planning / Design Team

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



City Direction to Planning / Design Team

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



Selected Sites & Concept Design Options

Houghton Park & Ride

Option A

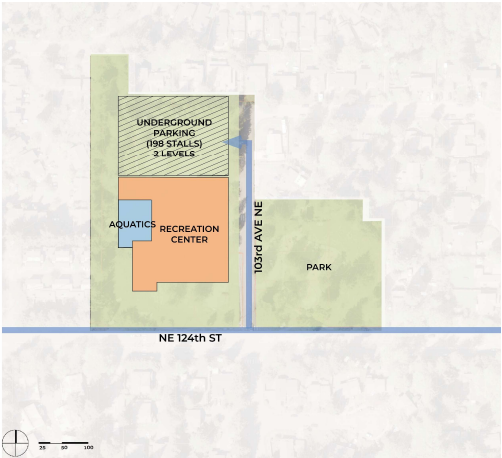


Option B



North Kirkland

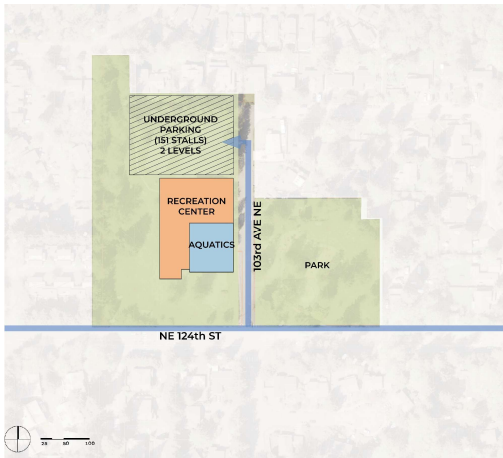
Option A



Option B1



Option B2



Facilities Guiding Principles

02

Facilities Guiding Principles

Project Vision

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

Facilities Guiding Principles

Environmental

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

Financial

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

Community Needs & Program Spaces

03

Facilities Create Programs and Services

Most important programs and services (PROS):

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

Needs that are not being met (PROS):

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



Swim lesson needs (Summer 2022)

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

Needs Analysis / Market Conclusion

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

Proposed New Indoor Facilities

Houghton Park & Ride

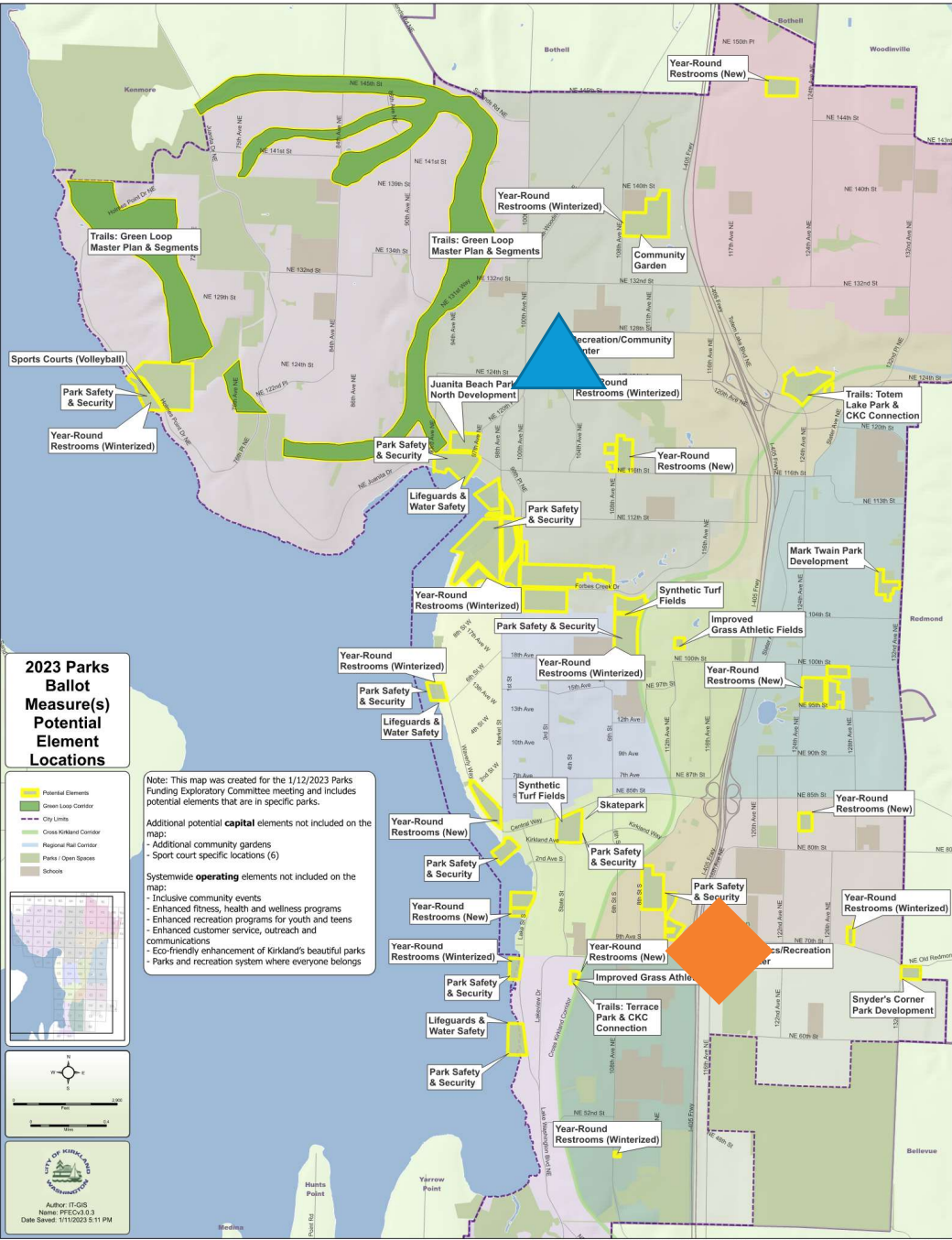
- New Location
- New Services
 - membership based fitness model, indoor aquatics, gymnasium and indoor walking
- Expanded Services
 - enrichment, seniors and aquatics

North Kirkland

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

 North Kirkland Community Center & Park

 Houghton Park & Ride



Program Spaces to Support Activities

Recreation

Aquatics



Gymnasium



Fitness



Community

Community Rm



Arts / Culture



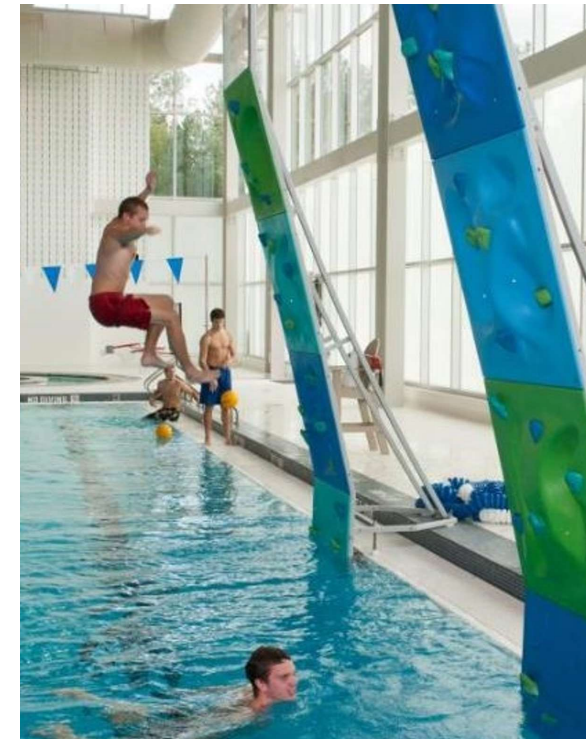
Recreation Pool – Warm Water

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



Lap / Competition Pool – Cool Water

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



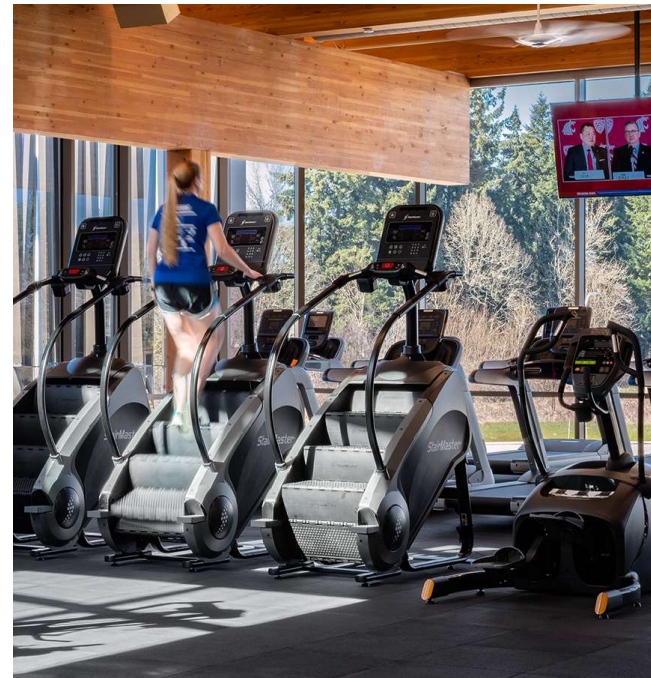
Multi-Purpose Gymnasium & Elevated Track

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



Fitness Room

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



Multi-Purpose Exercise / Activity Room

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



Multi-Purpose Community / Event Room(s)

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



Arts & Culture

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

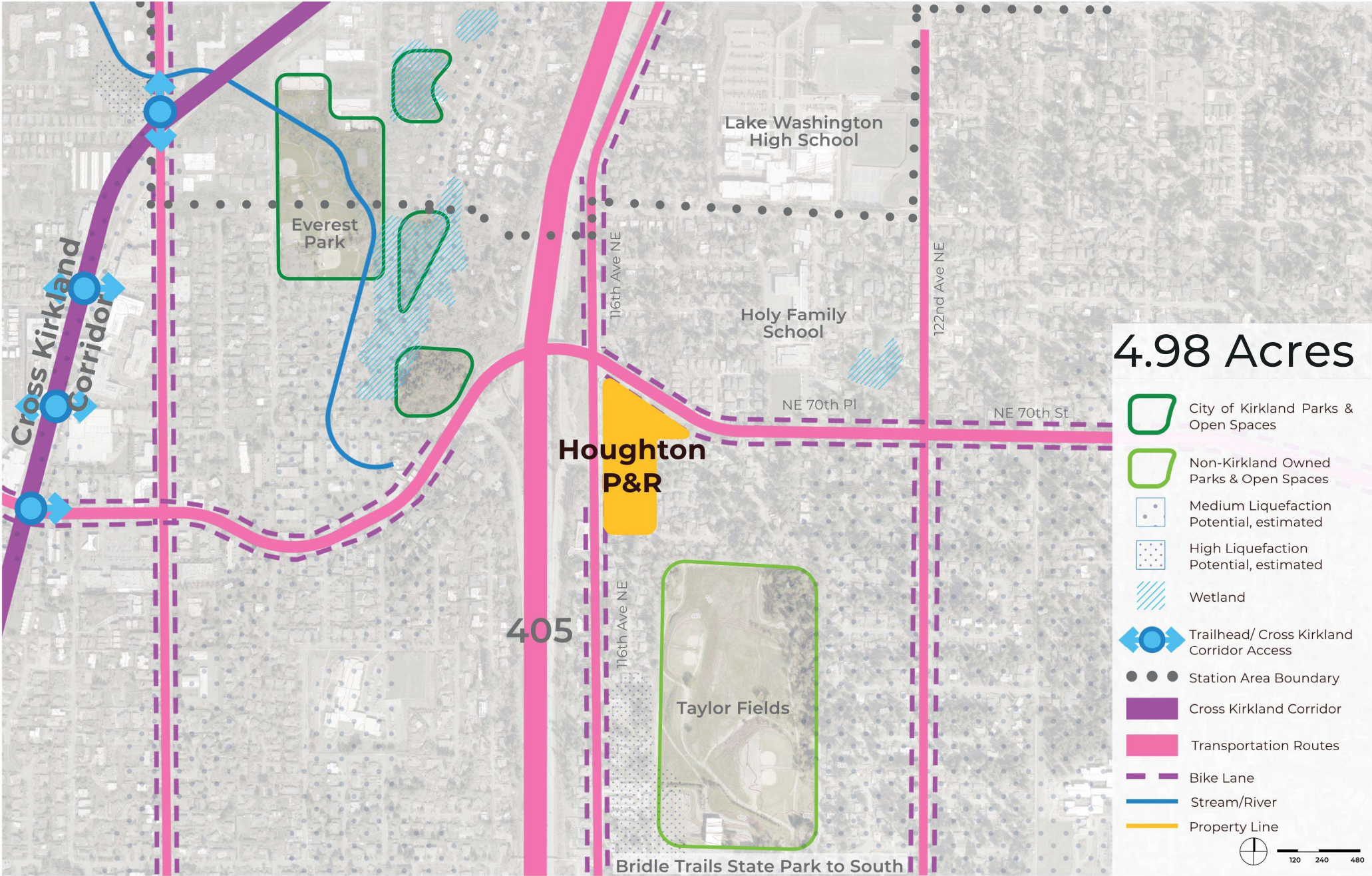


Break 10 min.

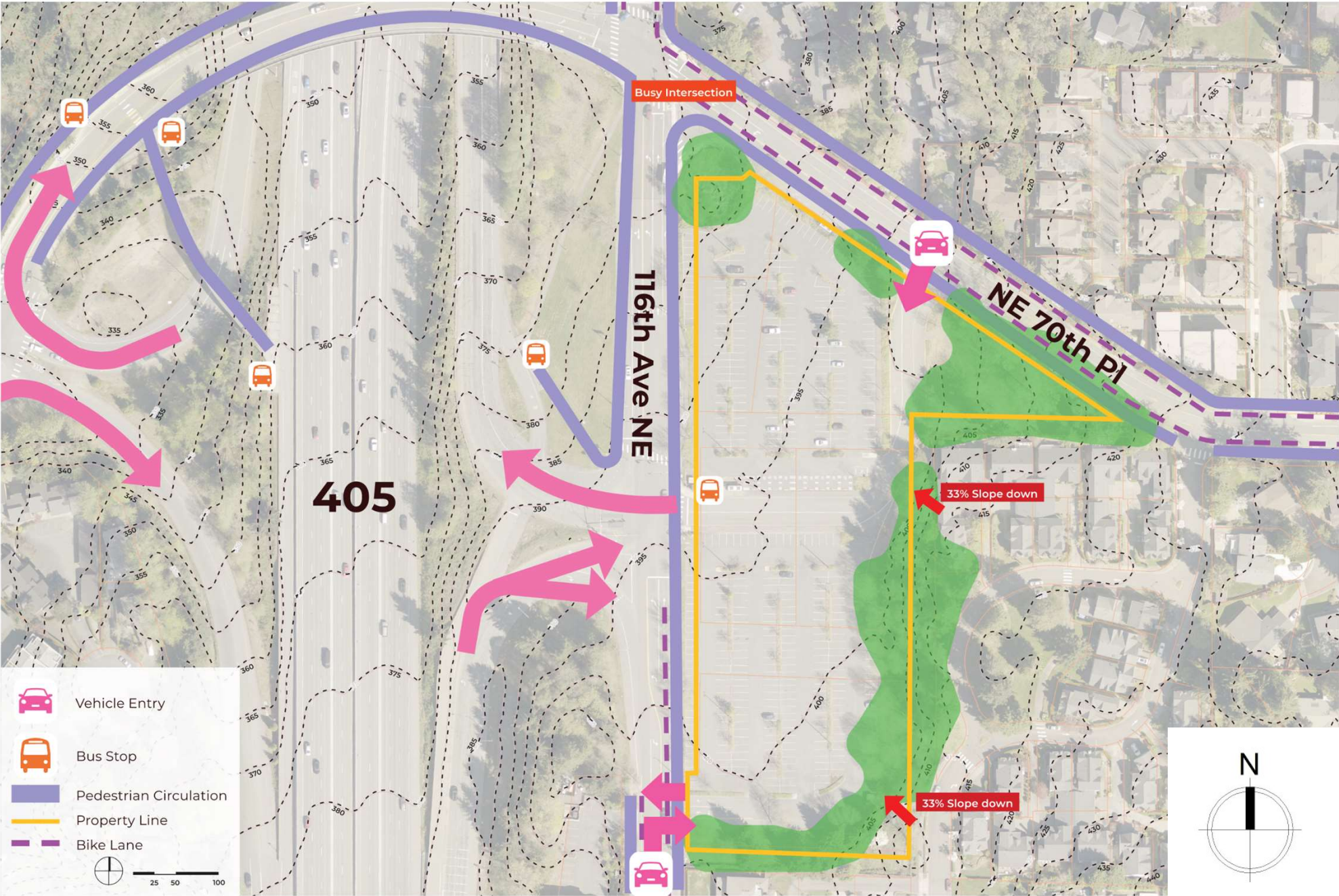
Houghton Park & Ride Program & Concept Design Options

04

Houghton Park & Ride – Existing Context



Houghton Park & Ride – Existing Conditions



Facility Program Spaces- Houghton Park & Ride

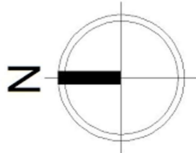
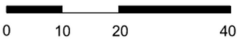
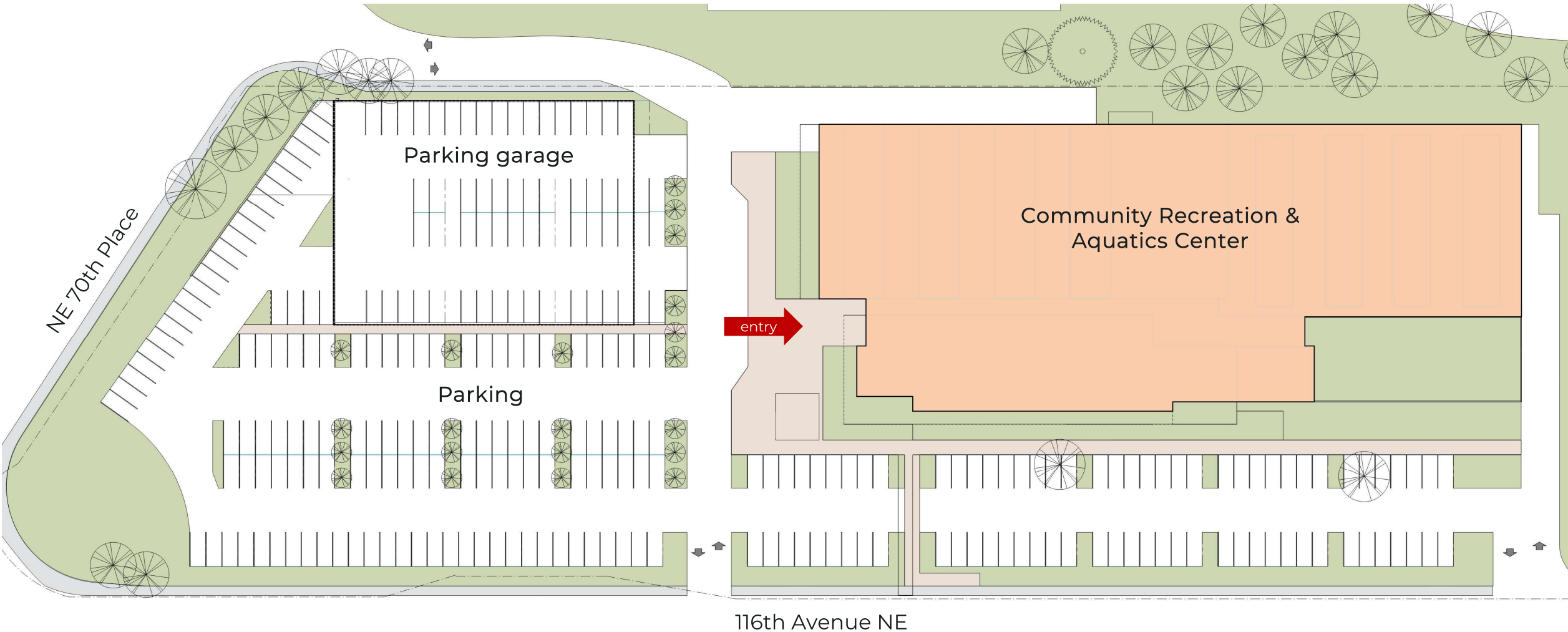
Option A	103,000 sf
Recreation Space	32,200 sf
Multi-Purpose GYM (3 courts 74'x50')	
Walk /Jog Track (9 laps per mile)	
Fitness Room (6,000 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
Aquatics Space	23,300 sf
Indoor Recreation Pool (water area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

Parking Stalls
376

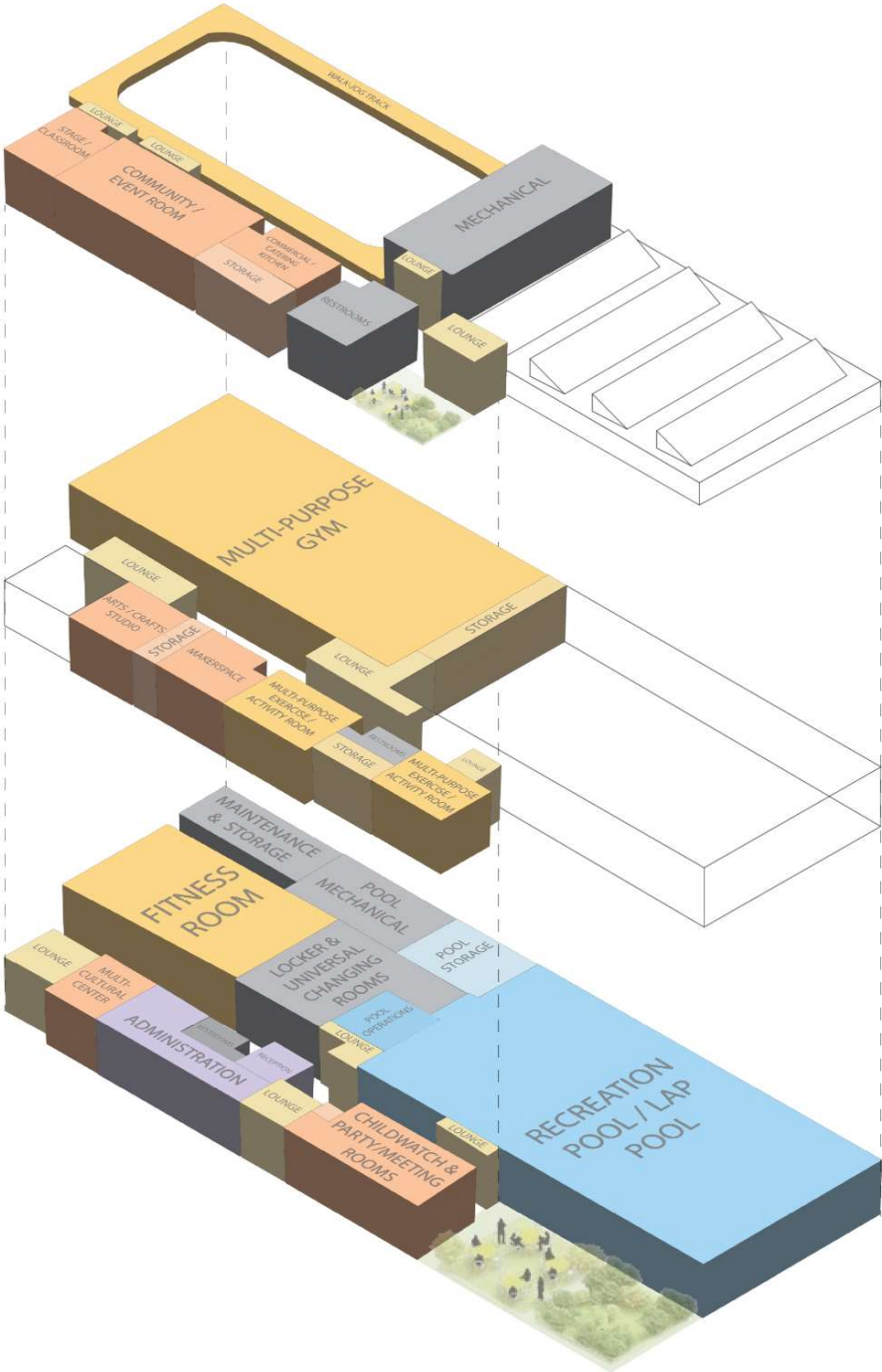
Option B	86,000sf
Recreation Space	28,270 sf
Multi-Purpose GYM (2 courts 74'x50')	
Walk /Jog Track (12 laps per mile)	
Fitness Room (5,000 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
Aquatics Space	18,560 sf
Indoor Recreation Pool (water area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

Parking Stalls
299

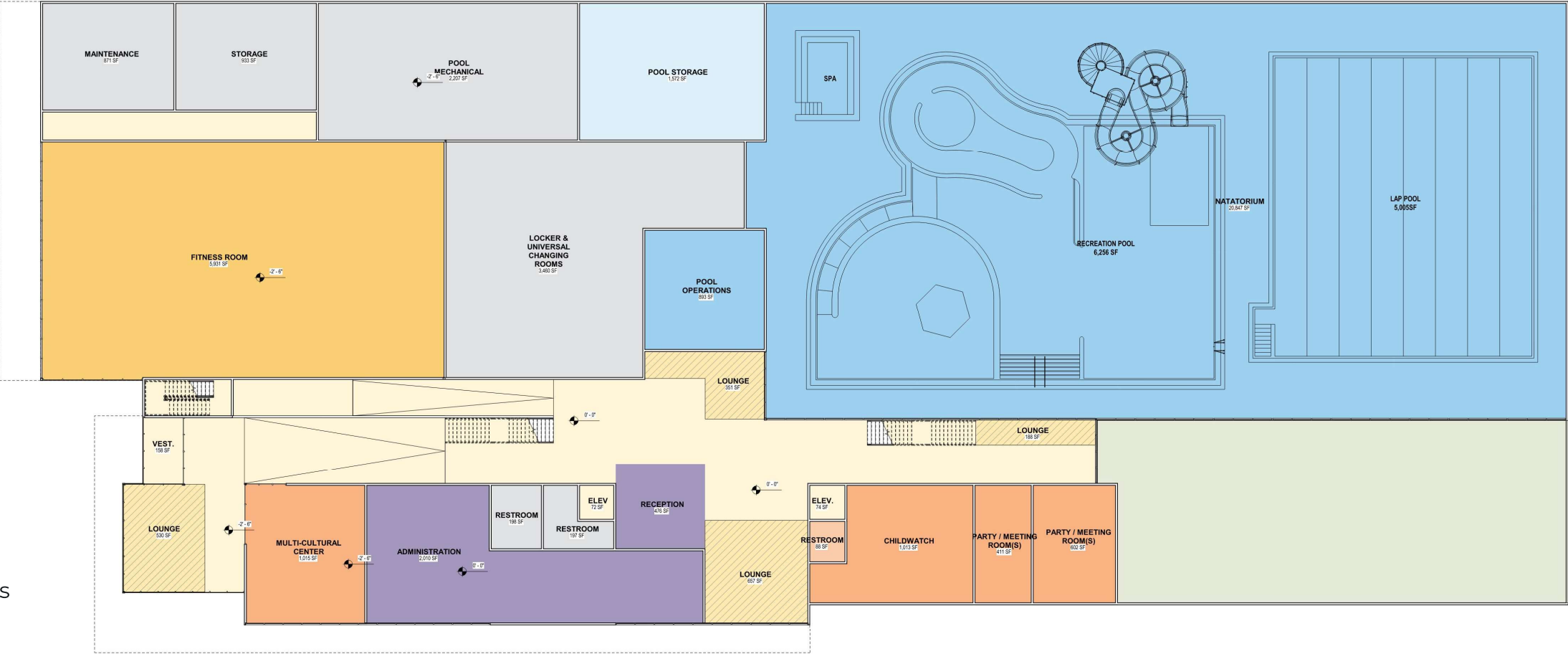
Option A - Site Plan



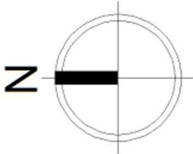
Option A - Massing



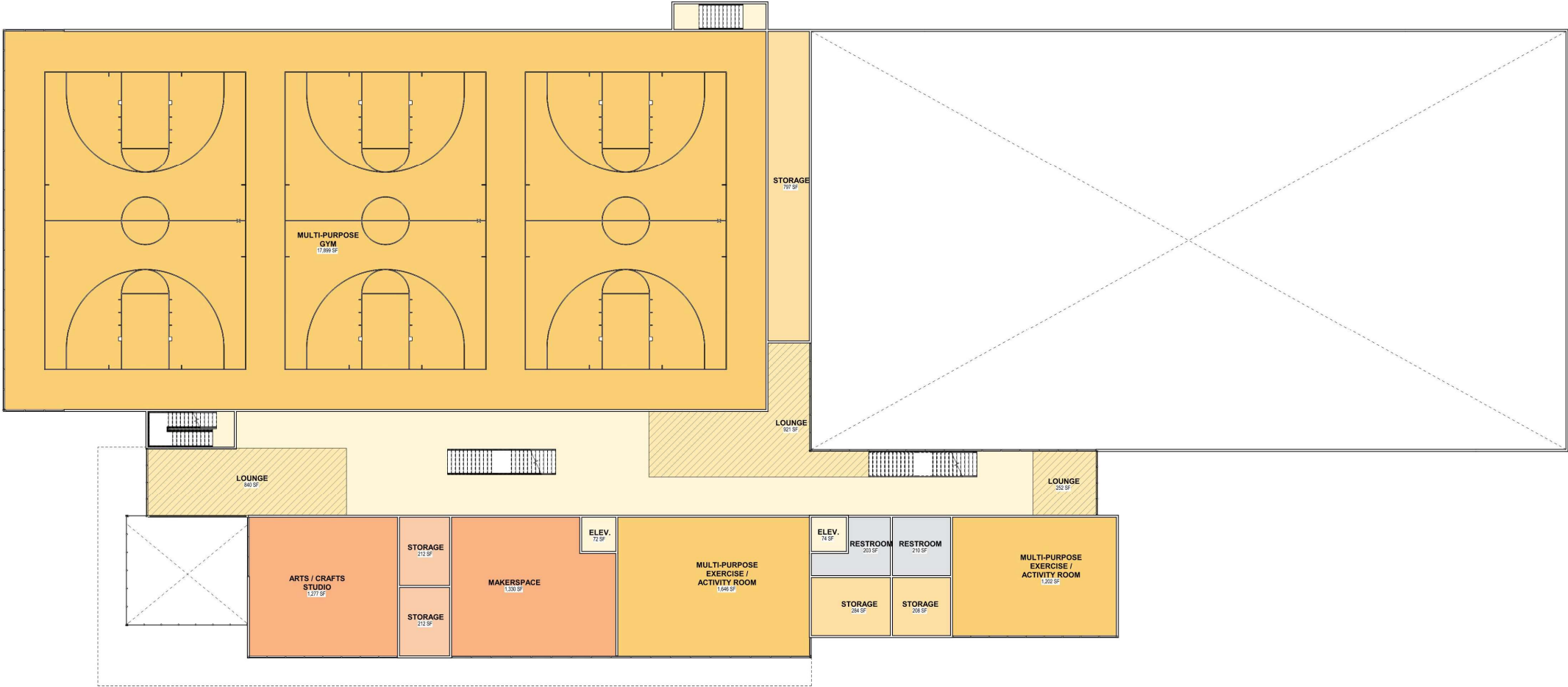
Option A – Level 1



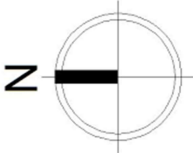
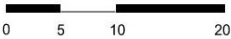
- Legend
- Recreation Spaces
 - Aquatics Spaces
 - Community Spaces
 - Facility Administration
 - Building Support



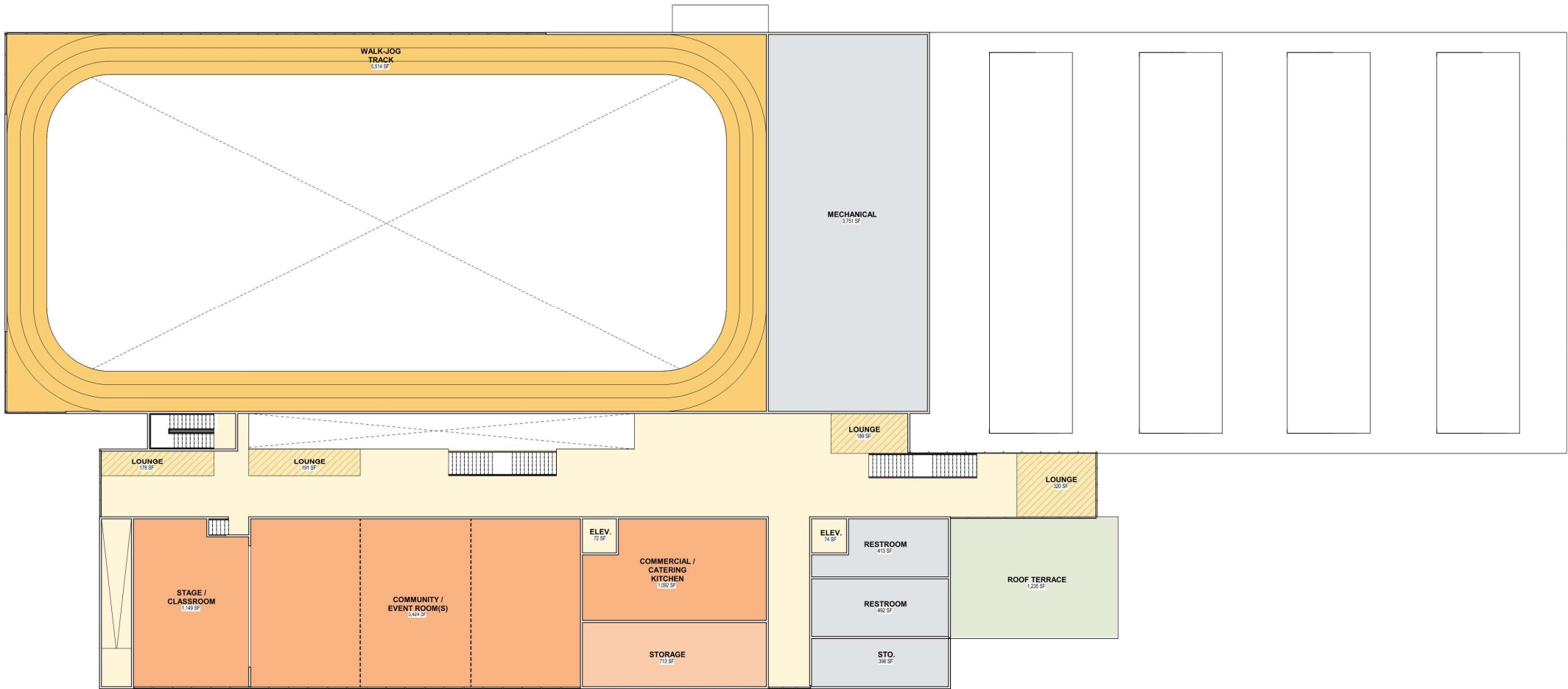
Option A – Level 2



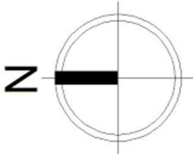
- Legend
- Recreation Spaces
 - Aquatics Spaces
 - Community Spaces
 - Facility Administration
 - Building Support



Option A – Level 3



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



Building Massing & Character



Arrival & Entry Approach



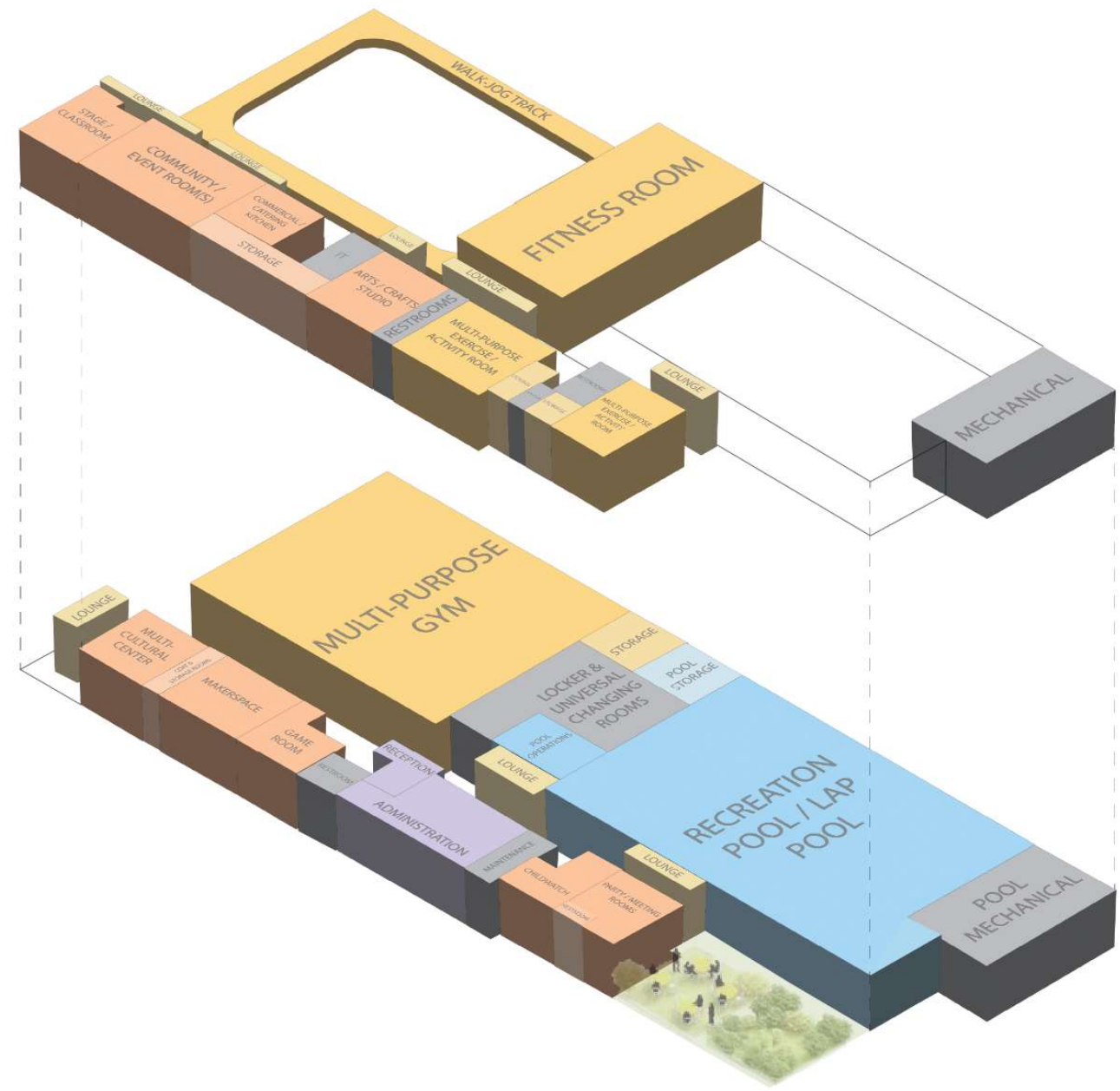
Arrival & Entry Approach



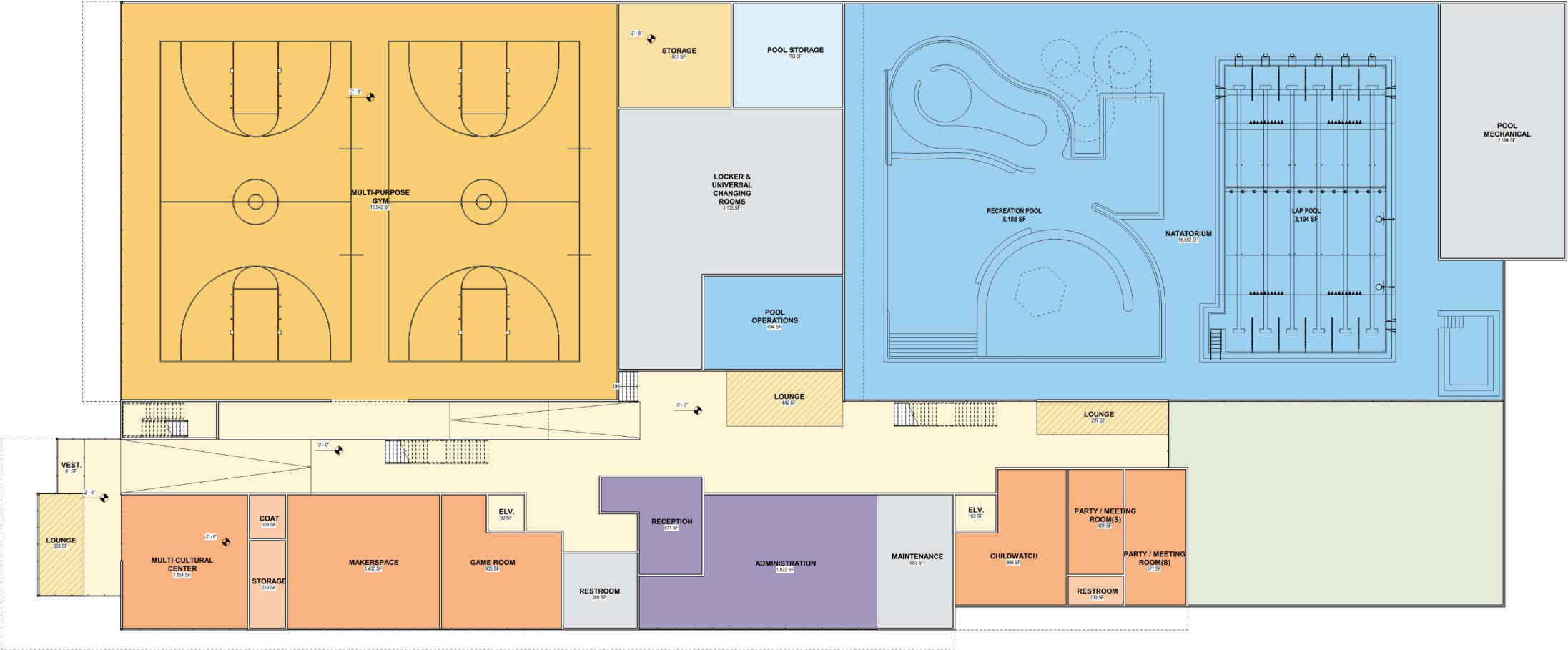
Option B - Site Plan



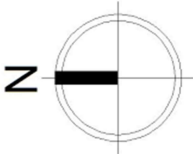
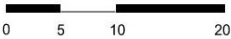
Option B - Massing



Option B – Level 1



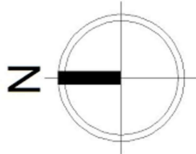
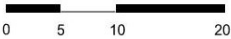
- Legend
- Recreation Spaces
 - Aquatics Spaces
 - Community Spaces
 - Facility Administration
 - Building Support



Option B – Level 2



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



Building Massing & Character



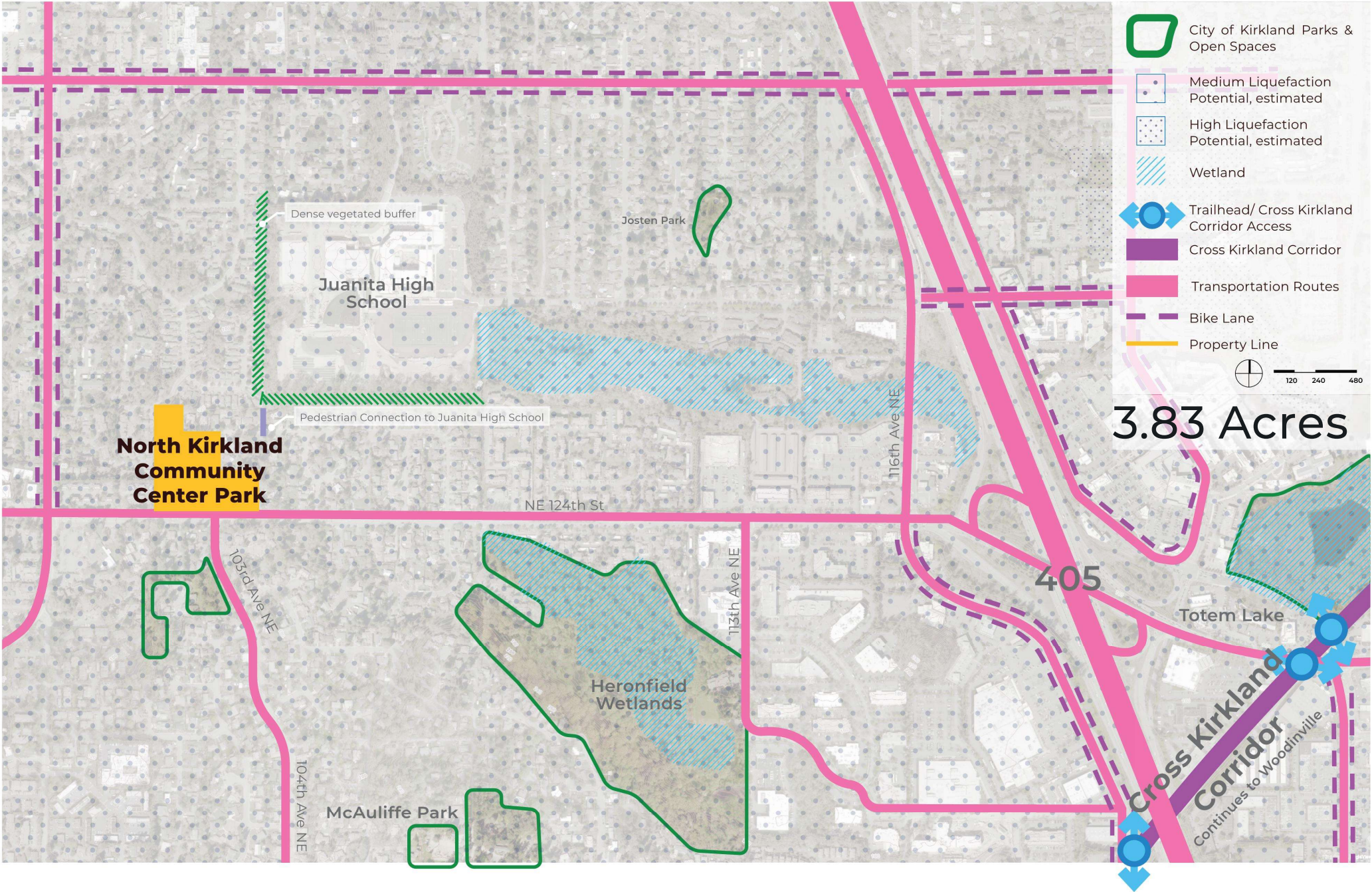
Arrival & Entry Approach



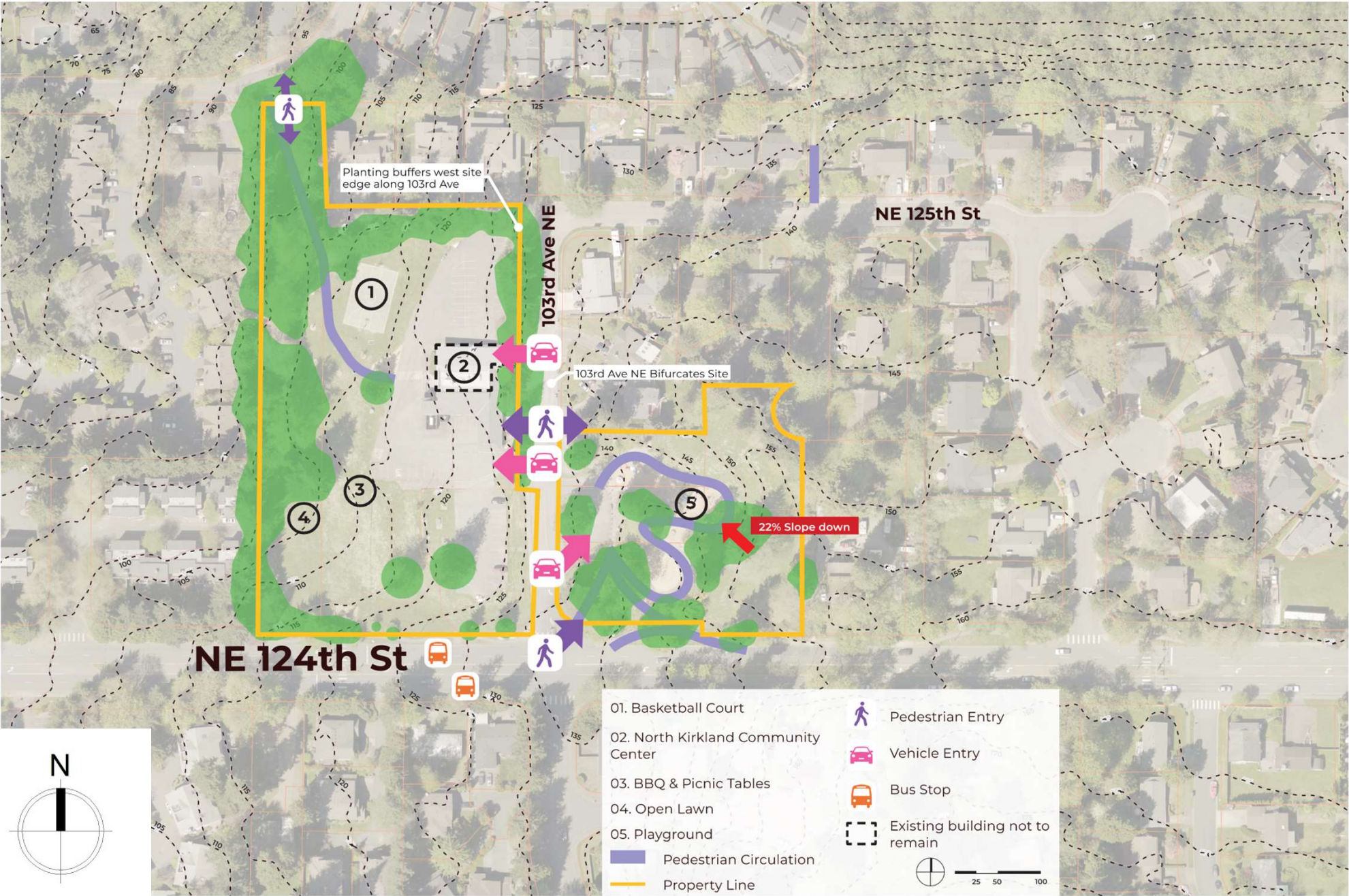
North Kirkland
Program & Concept Design Options

05

North Kirkland – Existing Context



North Kirkland– Existing Conditions



Facility Program Spaces – North Kirkland

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

Parking Stalls
252

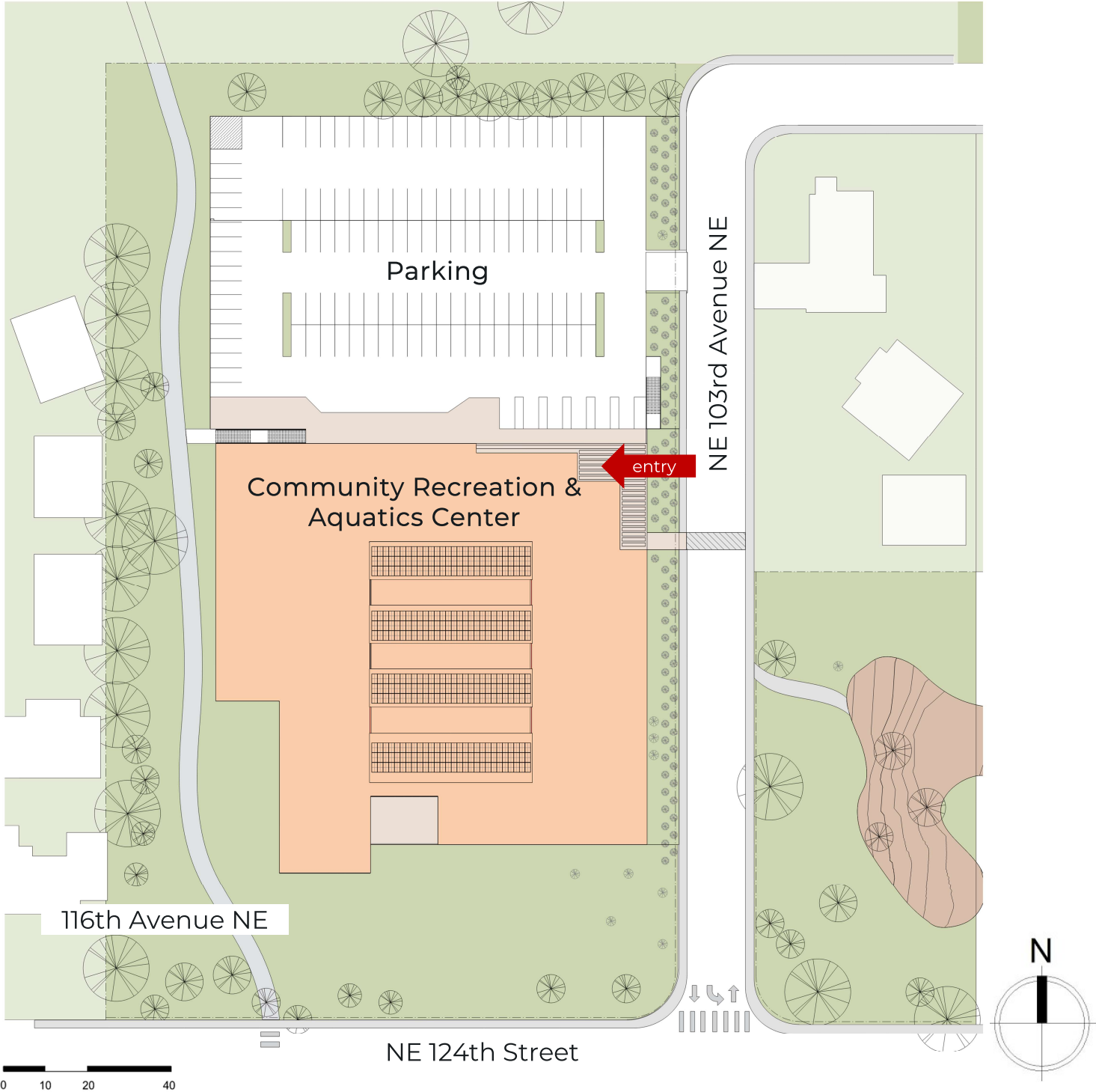
Option B1	49,000
Recreation Space	19,500 sf
Multi-Purpose GYM (2 courts 74'x50')	
Fitness Room (3,500 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
Aquatics Space	
Community Space	9,000 sf
Community / Event Room (200 seats)	
Commercial / Catering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

Parking Stalls
155

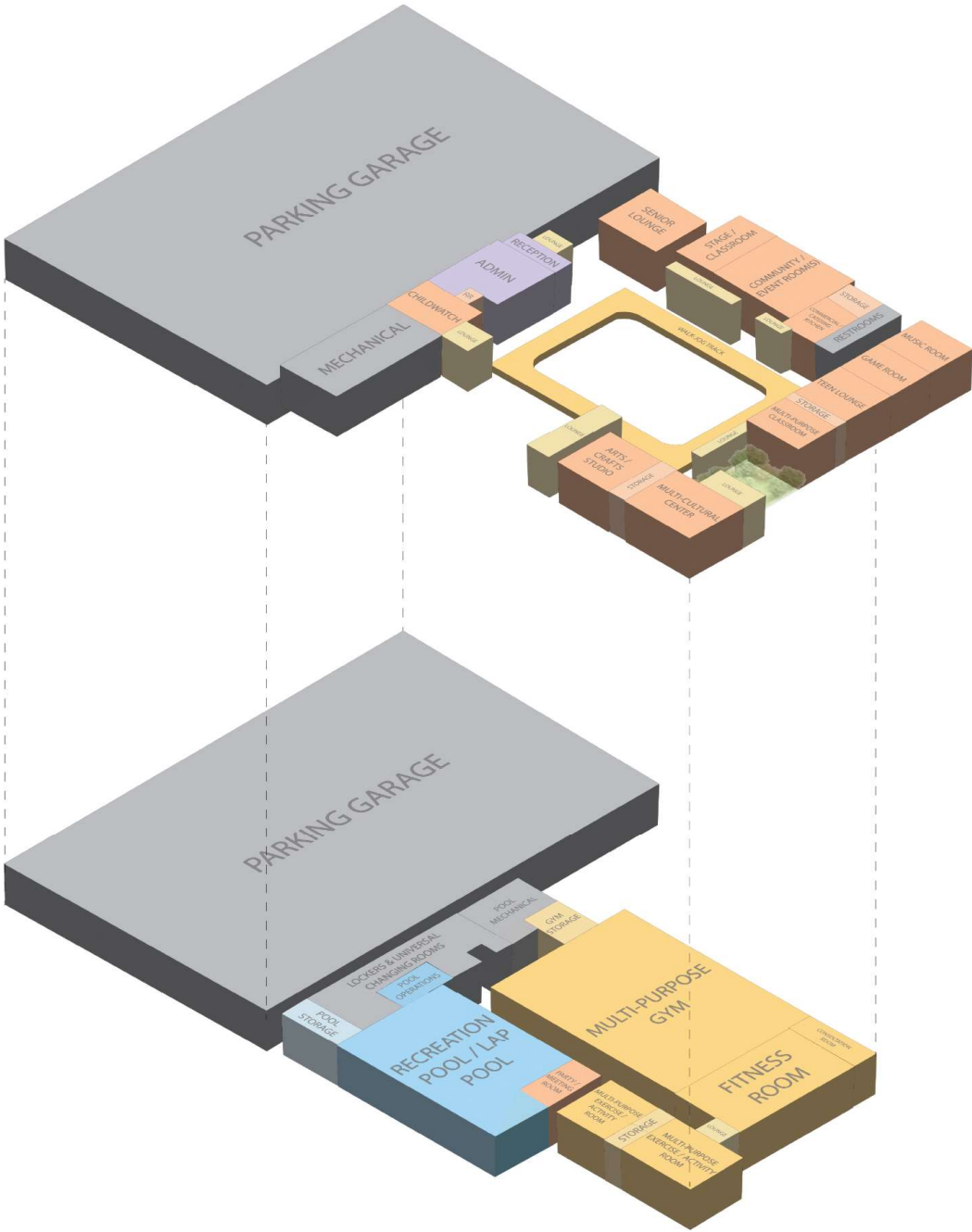
Option B2	49,000 sf
Recreation Space	6,800 sf
Fitness Room (3,500 sf)	
Multi-Purpose Exercise / Activity Room (1,800sf)	
Multi-Purpose Exercise / Activity Room (1,000sf)	
Aquatics Space	11,820 sf
Indoor Recreation Pool (water area 3,600 sf)	
Community Space	9,580 sf
Community / Event Room (200 seats)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

Parking Stalls
155

Option A - Site Plan

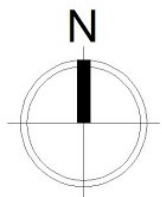


Option A – Massing



Legend

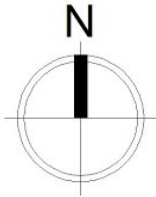
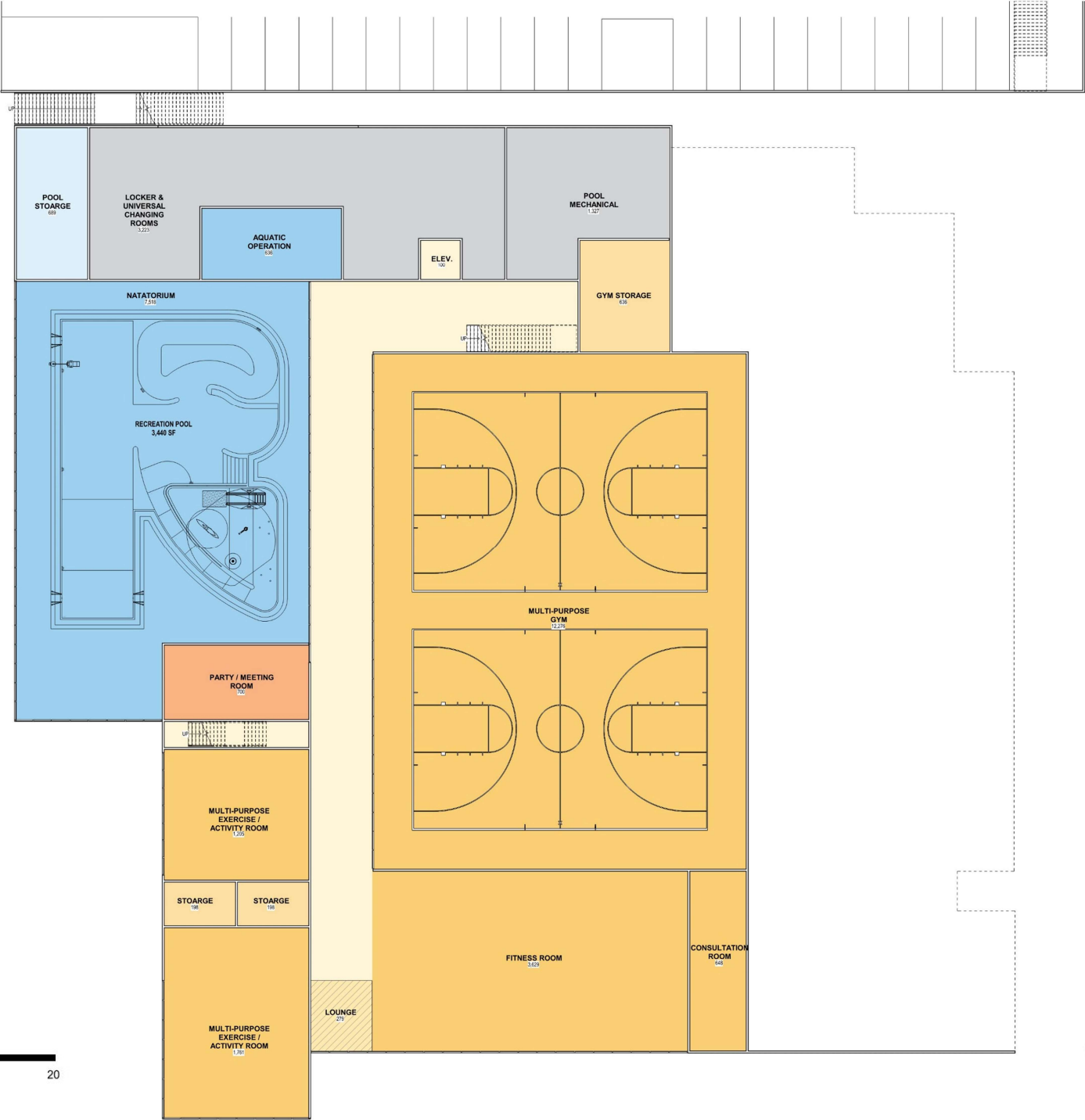
- Recreation Spaces
- Aquatics Spaces
- Community Spaces
- Facility Administration
- Building Support



Option A – Lower Level

Legend

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



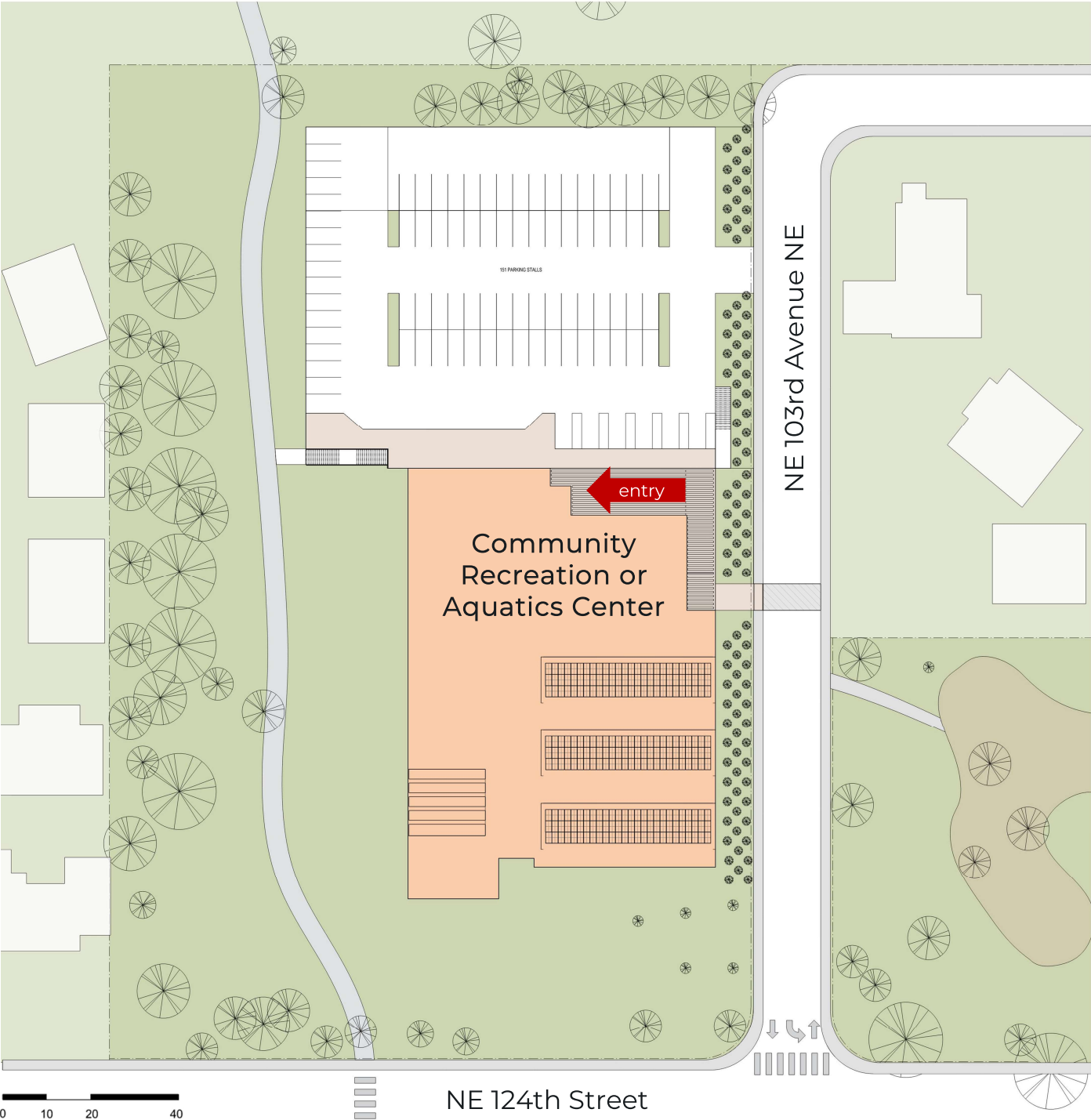
Building Massing & Character



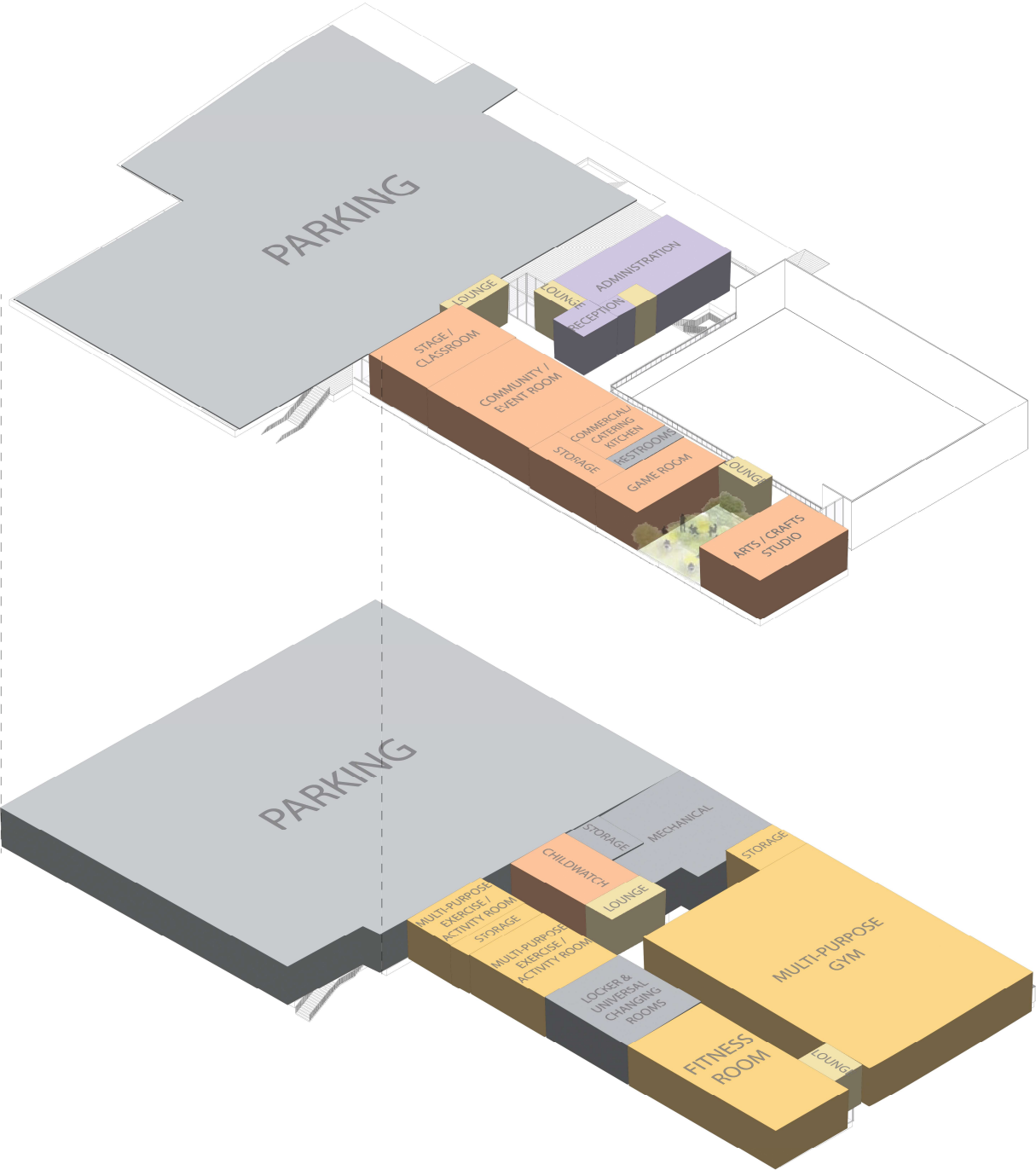
Arrival & Entry Approach



Option B1 & B2 - Site Plan

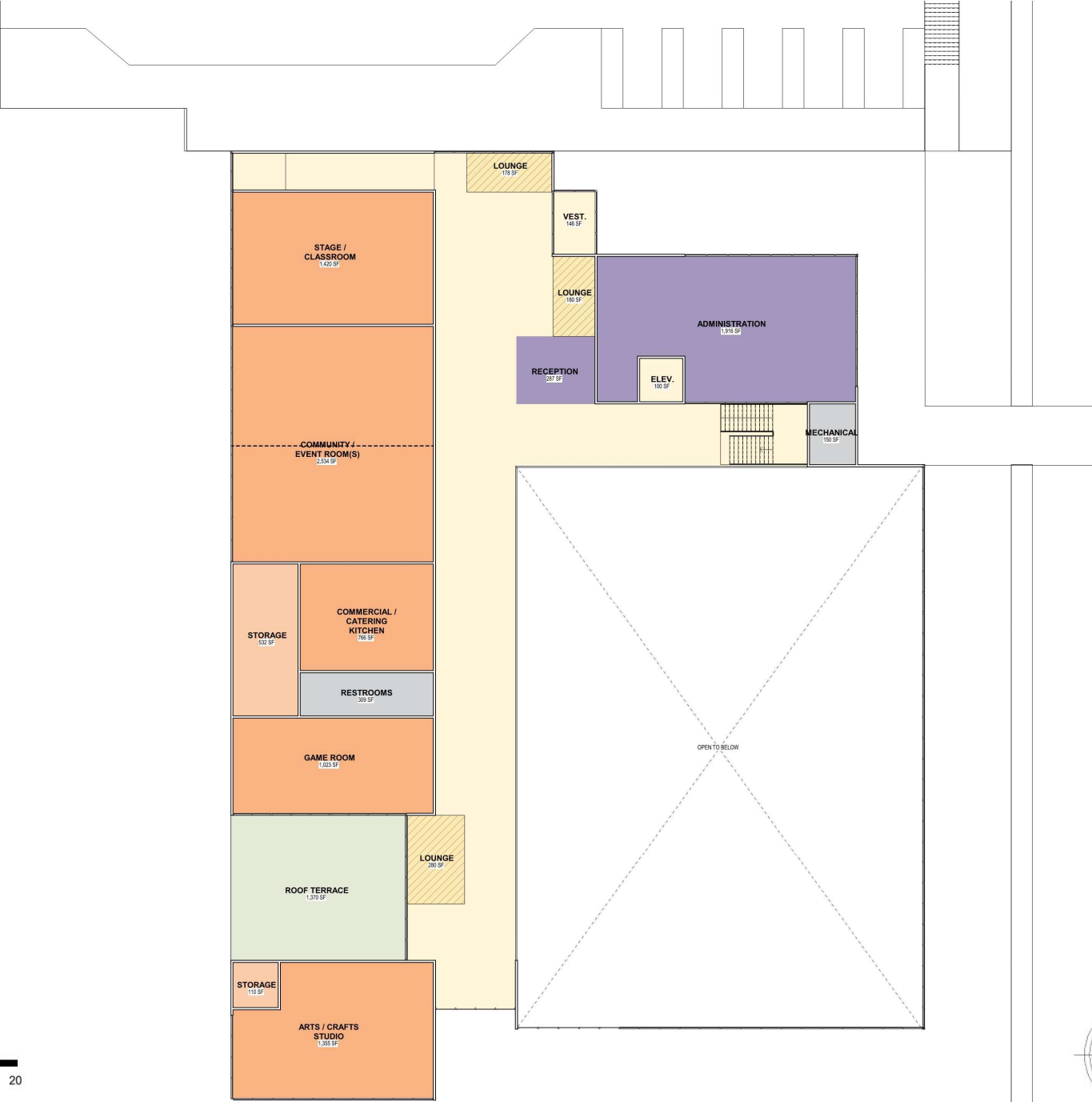


Option B1 – Massing



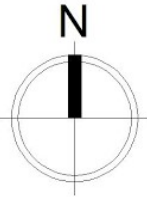
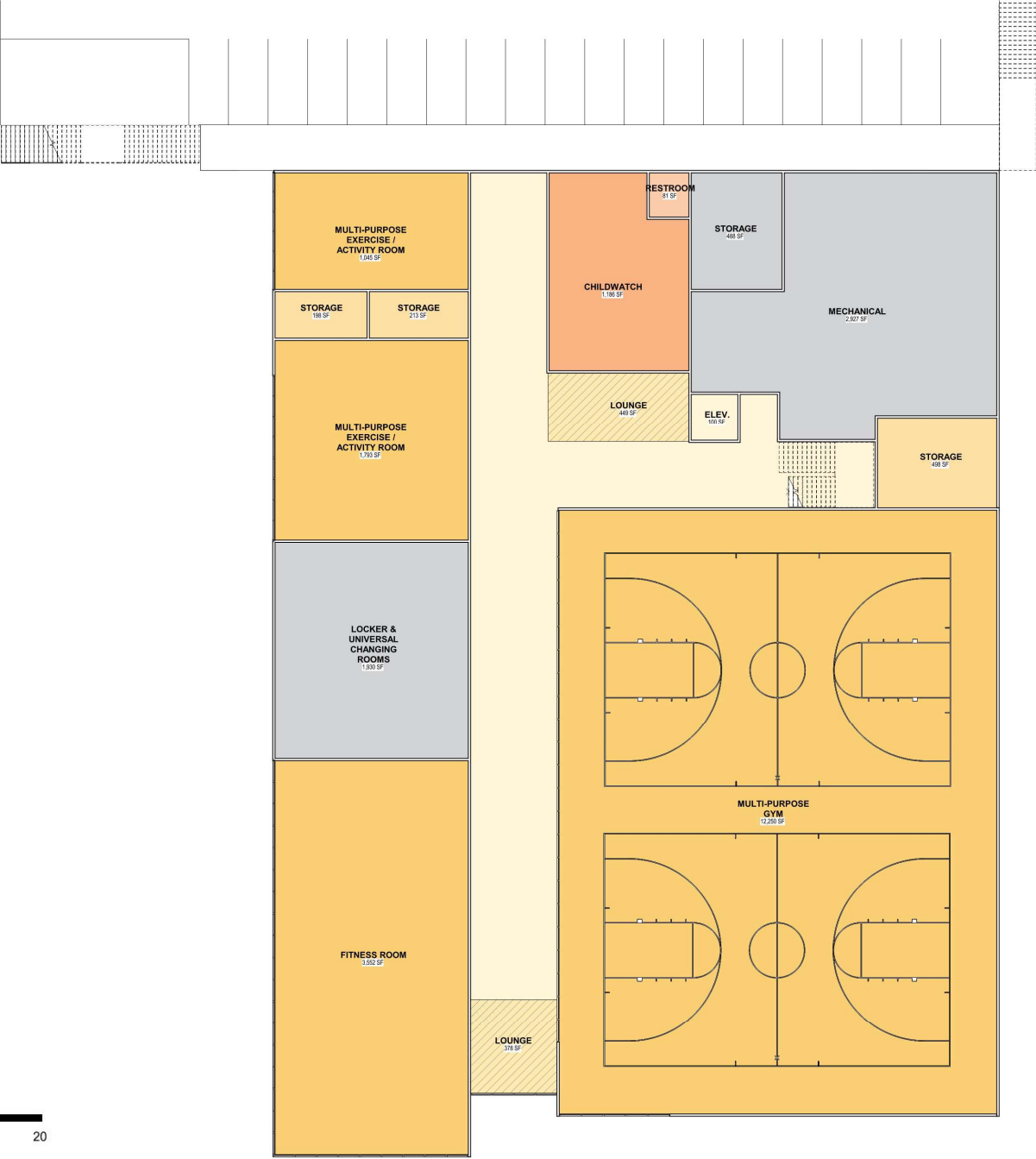
Option B1 – Entry Level

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

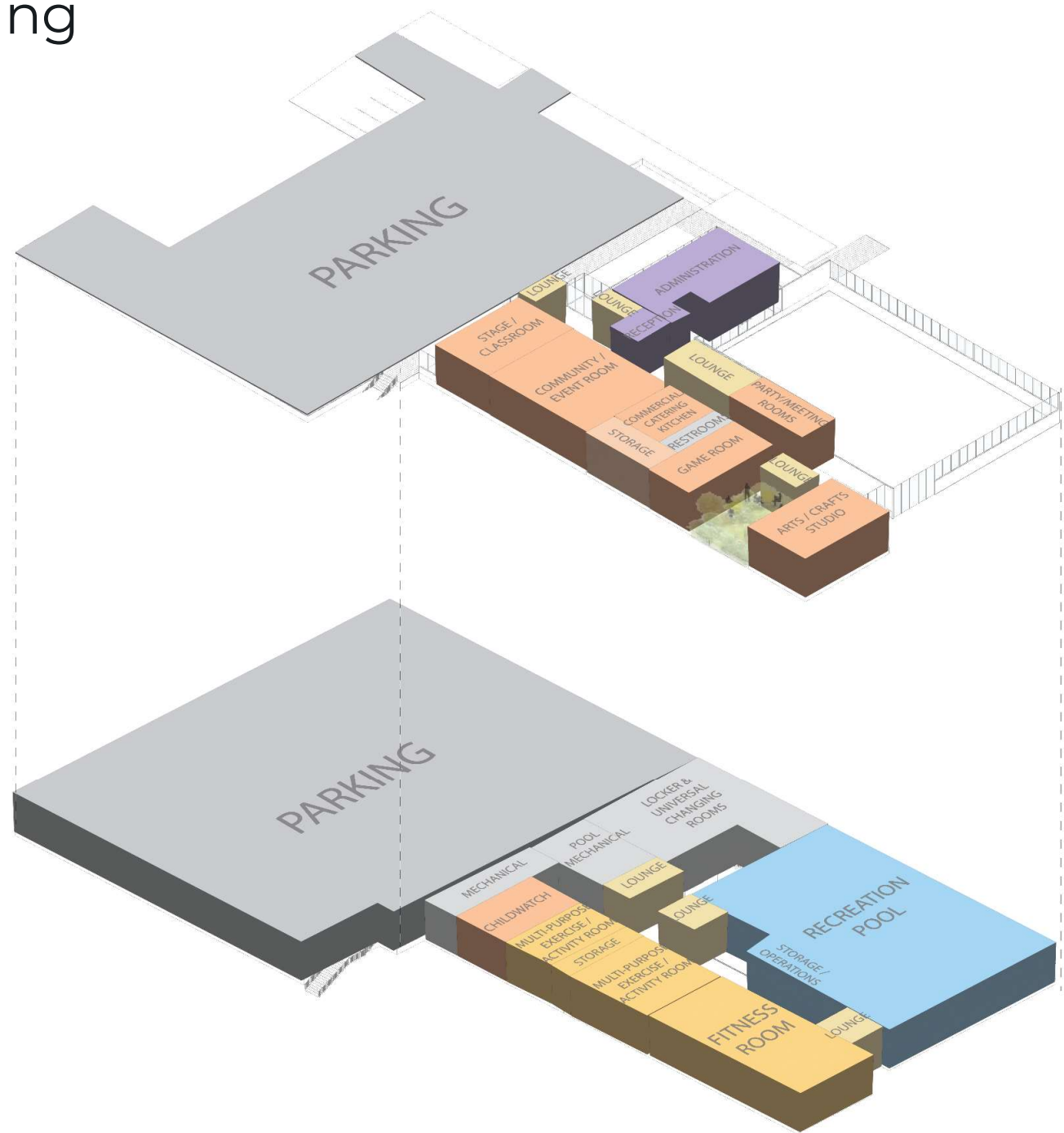


Option B1 – Lower Level

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



Option B2 – Massing



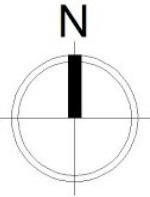
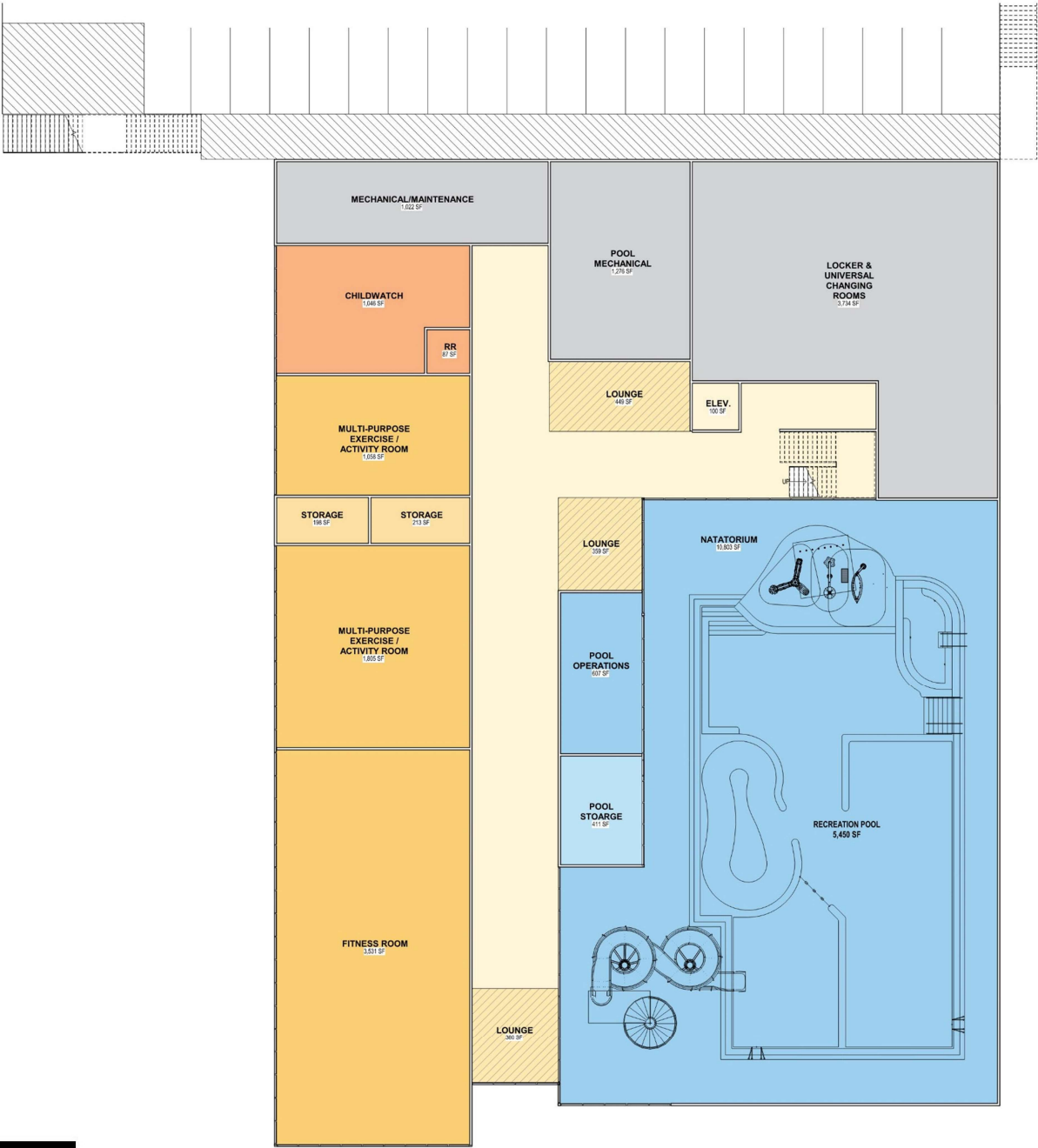
Option B2 – Entry Level

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



Option B2 – Lower Level

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



Building Massing & Character



Arrival & Entry Approach



Capital & Operational Costs

06

Capital Cost Summary

Houghton Park & Ride

Option A
103,000 sf

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

Option B
86,000 sf

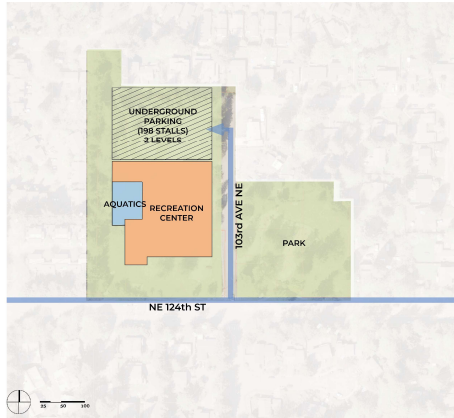
Building	\$75M
Sitework	\$8M
Const. Cost	\$83M
Soft Cost	\$25.5M
Total Project	\$108.5M



North Kirkland

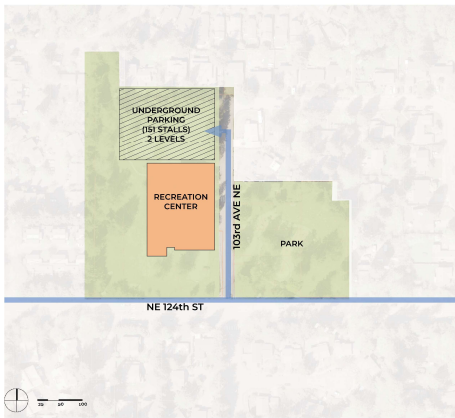
Option A
74,000 sf

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



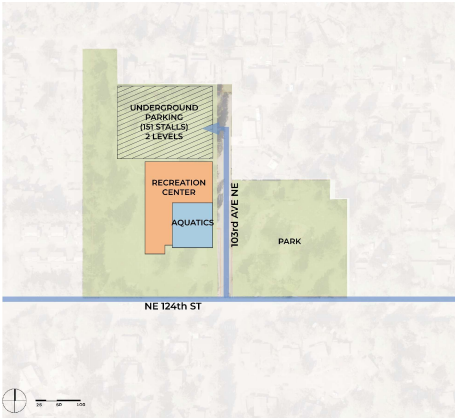
Option B1
49,000 sf

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



Option B2
49,000 sf (pool)

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



Facility Operations

Expenses

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

Revenues

- Admissions
- Programs
- Rentals
- Birthday Parties
- Other

Staffing

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

Capital Cost & Operational Cost Summary

Houghton Park & Ride

Option A
103,000 sf

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

Option B
86,000 sf

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

North Kirkland

Option A
74,000 sf

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

Option B1
49,000 sf

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

Option B2
49,000 sf (pool)

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

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

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

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

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

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

* Subsidy = Net Annual Operating Cost

What Will Cost Be to Voters?

Houghton Park & Ride

Option A
103,000 sf

Total Capital Cost

\$132,500,000

Net Annual Operating Cost

\$1,400,000

Annual Cost Per \$1,000 AV

22.65 ¢

Annual Cost to \$1M Home

\$226.53

Option B
86,000 sf

Total Capital Cost

\$108,500,000

Net Annual Operating Cost

\$1,200,000

Annual Cost Per \$1,000 AV

18.66 ¢

Annual Cost to \$1M Home

\$186.61

North Kirkland

Option A
74,000 sf

Total Capital Cost

\$108,500,000

Net Annual Operating Cost

\$500,000

Annual Cost Per \$1,000 AV

17.21 ¢

Annual Cost to \$1M Home

\$172.13

Option B1
49,000 sf

Total Capital Cost

\$83,000,000

Net Annual Operating Cost

\$1,000,000

Annual Cost Per \$1,000 AV

14.44 ¢

Annual Cost to \$1M Home

\$144.45

Option B2
49,000 sf (pool)

Total Capital Cost

\$87,500,000

Net Annual Operating Cost

\$600,000

Annual Cost Per \$1,000 AV

14.29 ¢

Annual Cost to \$1M Home

\$142.88

Evaluation of Options

07

HPR Concept Design - Evaluation

Option A

103,000 sf



Option B

86,000 sf



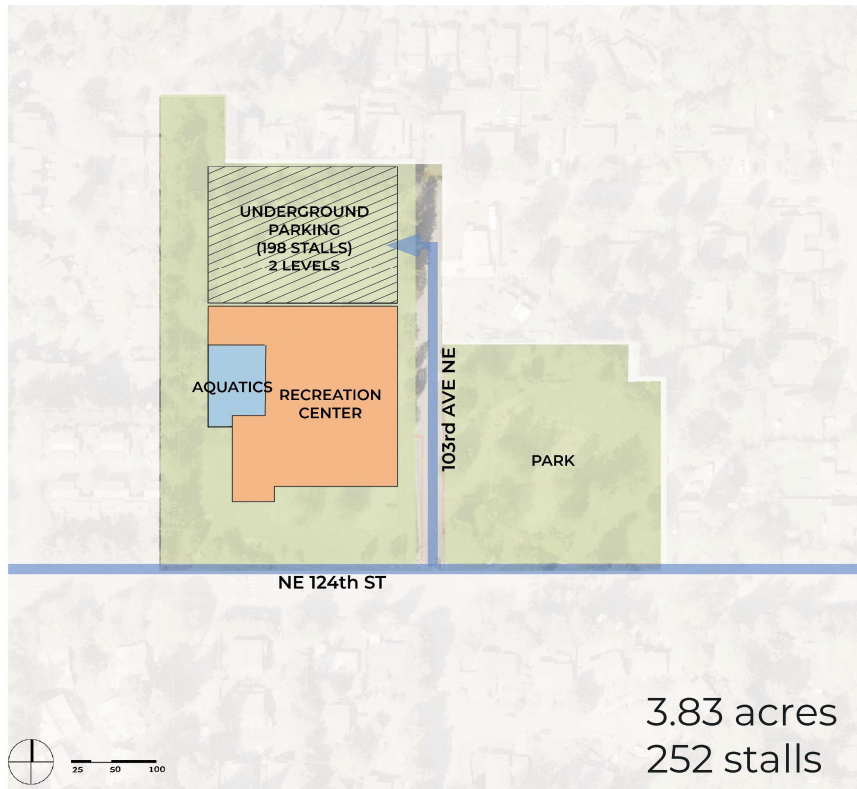
- Optimizes Site Capacity
- Excellent Identity & Views
- Expanded Mix of Program & Activities
- Capital Cost: \$132.5M
- Cost Recovery: 77%

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

NK Concept Design - Evaluation

Option A

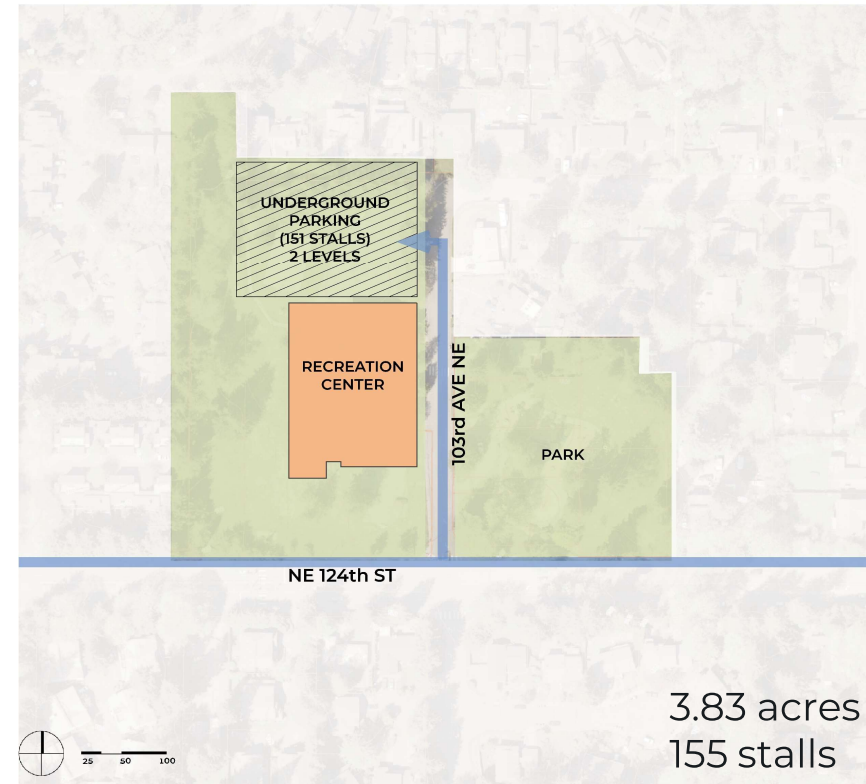
74,000 sf



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

Option B

49,000 sf

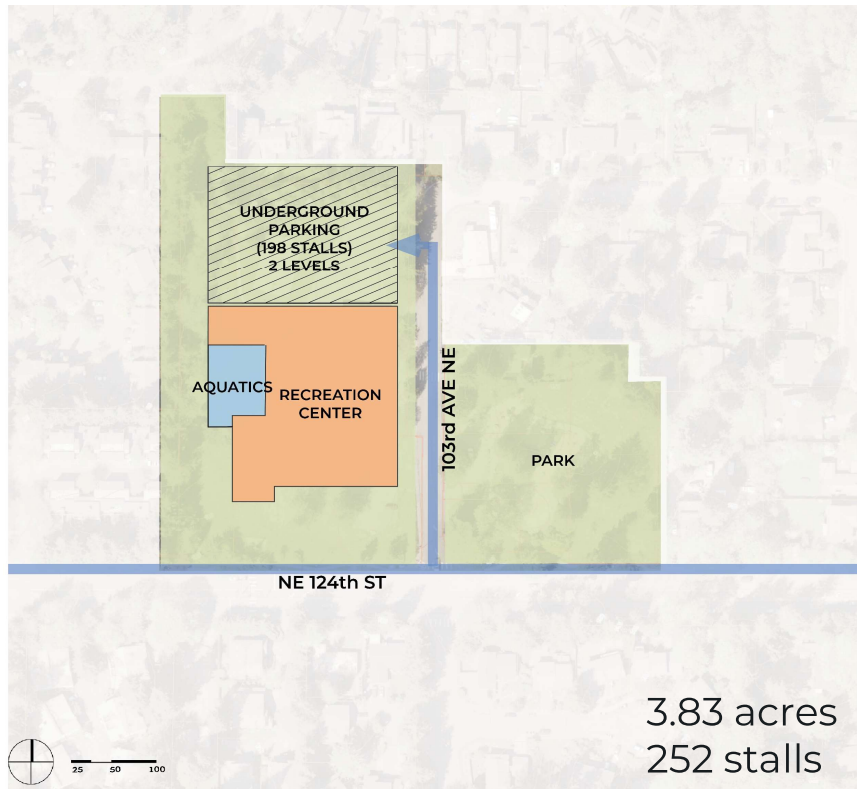


- Good Mix of Program / Gymnasium
- Better Scale for Neighborhood
- Preserves More Park Open Space
- Capital Cost: \$83M
- Cost Recovery: 58%

NK Concept Design - Evaluation

Option A

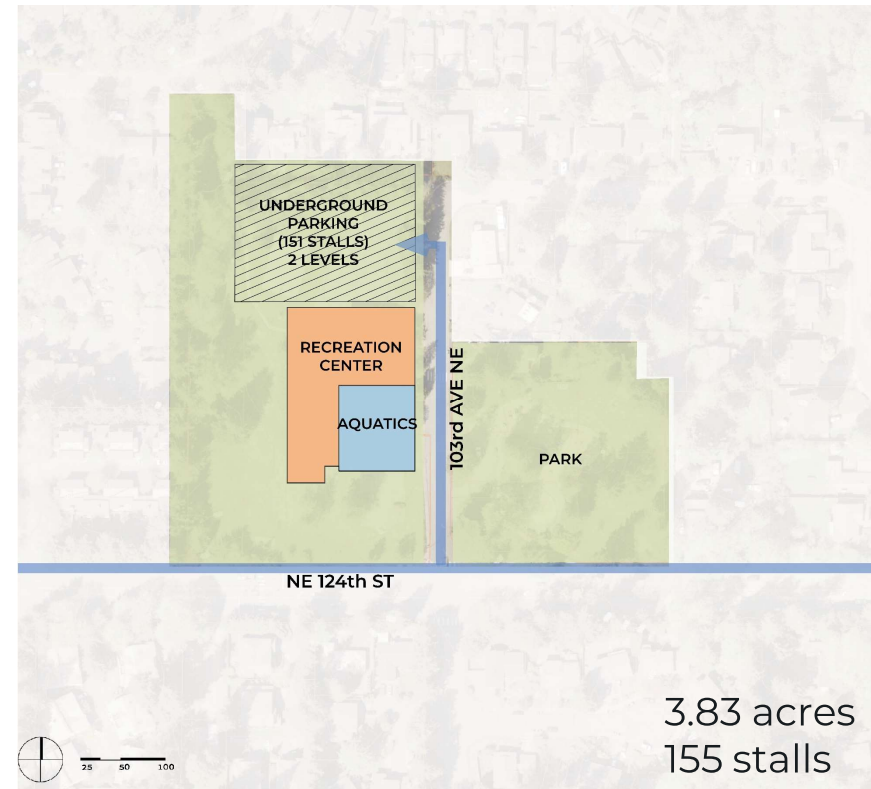
74,000 sf



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

Option B

49,000 sf



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

Questions & Answers



MEMORANDUM

To: Park Board

From: John Lloyd, Deputy Director, Parks and Community Services
Heather Lantz-Brazil, Administrative Assistant

Date: February 1, 2023

Subject: Park Board Highlights

BACKGROUND

Park Board members have requested assistance in meeting liaison role expectations. After discussion, it was determined that the following two strategies would be used to prepare Park Board members for neighborhood meetings.

- Park Board members should use the monthly report provided by staff and pick out key items to convey to the neighborhoods.
- Staff will highlight key updates for use with neighborhoods and community members that would solicit input for consideration. Other items could be related to upcoming Park Board agenda items or be generic in nature.

RECOMMENDED DISCUSSION TOPICS

The following items are possible discussion items to be conveyed to the community. Additional discussion items may be found in the monthly report or may be raised by individual community members.

- **Upcoming PCS Topics at Next Council Meetings**
 - February 7, 2023 Regular Meeting
 - Special Event Policy Update
 - PCS Sponsorship Acceptance – Ziply Fiber for the 2023 Outdoor Summer Movie Series
 - February 21, 2023 Study Session
 - Parks Funding Exploratory Committee; Facility Feasibility Study Report
 - PCS Sponsorship Packages (Discussion)
- **Upcoming PCS Events** – Details and Registration Info at www.kirklandparks.net
 - Wheels and Reels Winter Drive-In Movies – Feb 11 (Top Gun: Maverick)
 - Enjoy a night out under the stars at Juanita Beach Park with our Winter Drive-in Movie Series sponsored by MorningStar Senior Living of Kirkland. The parking lot opens at 6:00 PM and the movie starts at 7:00 PM. \$20 per vehicle, pre-registration is required.
 - Galentine's Day Soiree – Feb 13
 - North Kirkland Community Center from 10 AM – 4 PM
 - This special event will bring together a group of local, women-owned businesses, to celebrate and support the women in our community. Along

with shopping for a special gift from our local vendors, there will be demonstrations and competitions, local musical artists, goodie bags, and giveaways! LGBTQIA+ Friendly

- **Green Kirkland Partnership** – Details and Registration Info at www.greenkirkland.org
 - Forest Stewardship
 - Feb 11: Join Green Kirkland for a day of urban forest restoration at South Rose Hill Park or forest restoration at Watershed Park.
 - Feb 18, 25: Join Green Kirkland for a day of forest restoration at Juanita Open Space #1.
 - Habitat Stewardship
 - Feb 22: Join Green Kirkland for a day of habitat stewardship at Juanita Bay Park.