

NAC



NORTH KING COUNTY REGIONAL AQUATIC CENTERS

FEASIBILITY STUDY

NOVEMBER 20, 2023

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ACKNOWLEDGEMENTS

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1. INTRODUCTION

North King County is in dire need of indoor aquatic center options to serve residents year-round. Since King County's Forward Thrust Initiative back in the 1970's, there has been no King County investment in aquatic facilities to serve the residents of north King County. Indoor pools built in the 1970's including those in Kenmore, Shoreline, and Bothell, have closed. The Carole Ann Wald Pool in St. Edward State Park, which served Kenmore and Kirkland, closed in 2009. The Shoreline Pool, which also served Lake Forest Park, closed in 2020. The only remaining indoor pool in the area is at Juanita High School in Kirkland. It is over 50 years old – nearing the end of its useful life – and is still utilized beyond capacity, shared by six high schools and a water polo program.

In 2021, King County offered a grant program that provided funds to recipients so they could study feasibility of constructing new or renovating existing aquatic facilities. The goals of the grant program included conserving and expanding access to aquatic facilities in King County. The cities of Kenmore and Kirkland partnered and received one of the grants. The cities of Kenmore, Shoreline, and Lake Forest Park also partnered and received another one of the grants. All four cities combined the resources of these grant awards and selected NAC Architecture to assist in conducting a feasibility study to plan for expansion of indoor aquatic facilities in north King County.



All four communities face challenges but are committed at some level to addressing the need for indoor aquatic opportunities in the region.

Shoreline - A 2018 study commissioned by Shoreline proposed a 63,000 SF recreation facility that included 14,000 SF for aquatics. The center was to be located on the Shoreline Secure Storage property and estimated construction costs at the time of the study were \$42.5M. In 2019, Shoreline asked voters to consider a \$104M bond proposition to fund the recreation center and other projects. The proposition failed receiving 54% support with a 60% majority required for approval. Since then, the existing Shoreline Pool was permanently closed in 2020, a year earlier than originally proposed, and has now been demolished. Voters did support a bond for other park development previously included in the 2019 proposition and with other property taxes, may be less inclined to support other tax increases. Still, a community pool facility is a top priority in Shoreline's PROSA plan and the City Council is committed to aquatics.



Shoreline's forward thrust pool has now been demolished.

Kenmore - The City of Kenmore is within the Northshore Parks and Recreation Service Area (NPRSA), a special taxing district that also includes Bothell and Woodinville. In 2003, Kenmore participated in an aquatic study with the NPRSA. The study validated the demand for additional aquatic venues, no action was taken at that time to develop a new indoor aquatic center within the NPRSA and the need for additional aquatic access remains today. Although providing additional aquatic opportunity is not the top priority for the Kenmore City Council, it is a high priority. The need is clear, yet the funding for aquatics is a question.

Kirkland - Aquatics is the number one priority in Kirkland's PROS plan. There is a substantial waitlist for lessons at their outdoor pool and the city recognizes the need in the community. Kirkland is exploring multiple avenues to address the need, including this study and a Kirkland-only study completed in early 2023 for an indoor recreation and aquatic facility. On November 7, 2023, Kirkland voters were asked to consider a levy lid lift proposition to expand aquatics, parks, and recreation facilities, operations, and programs. The proposition requested an increase in the City's regular property tax by \$0.28/\$1000 of assessed value generating approximately \$10.8M for these purposes in 2024. The levy would fund parks operations and maintenance costs that are currently paid out of the City's general fund and would free up general fund dollars to pay for the 86,000 SF recreation and aquatic center at the Houghton Park and Ride site proposed by the early-2023 study. Unfortunately, that proposition was not supported by Kirkland voters.

Lake Forest Park - The population of Lake Forest Park is smaller than the other partner cities of this report. With this tax base, funding any aquatic expansion on its own would be a challenge. The need and issues related to aquatics in Lake Forest Park are similar to the other three communities.

For each community, **an indoor aquatic facility is a priority**. The goal for the study is to consider two indoor aquatic centers in the north King County region and:

- > Identify potential locations
- > Evaluate demand
- > Develop design concepts
- > Determine capital and operation cost budgets

2. SITE IDENTIFICATION & SITE ASSESSMENT

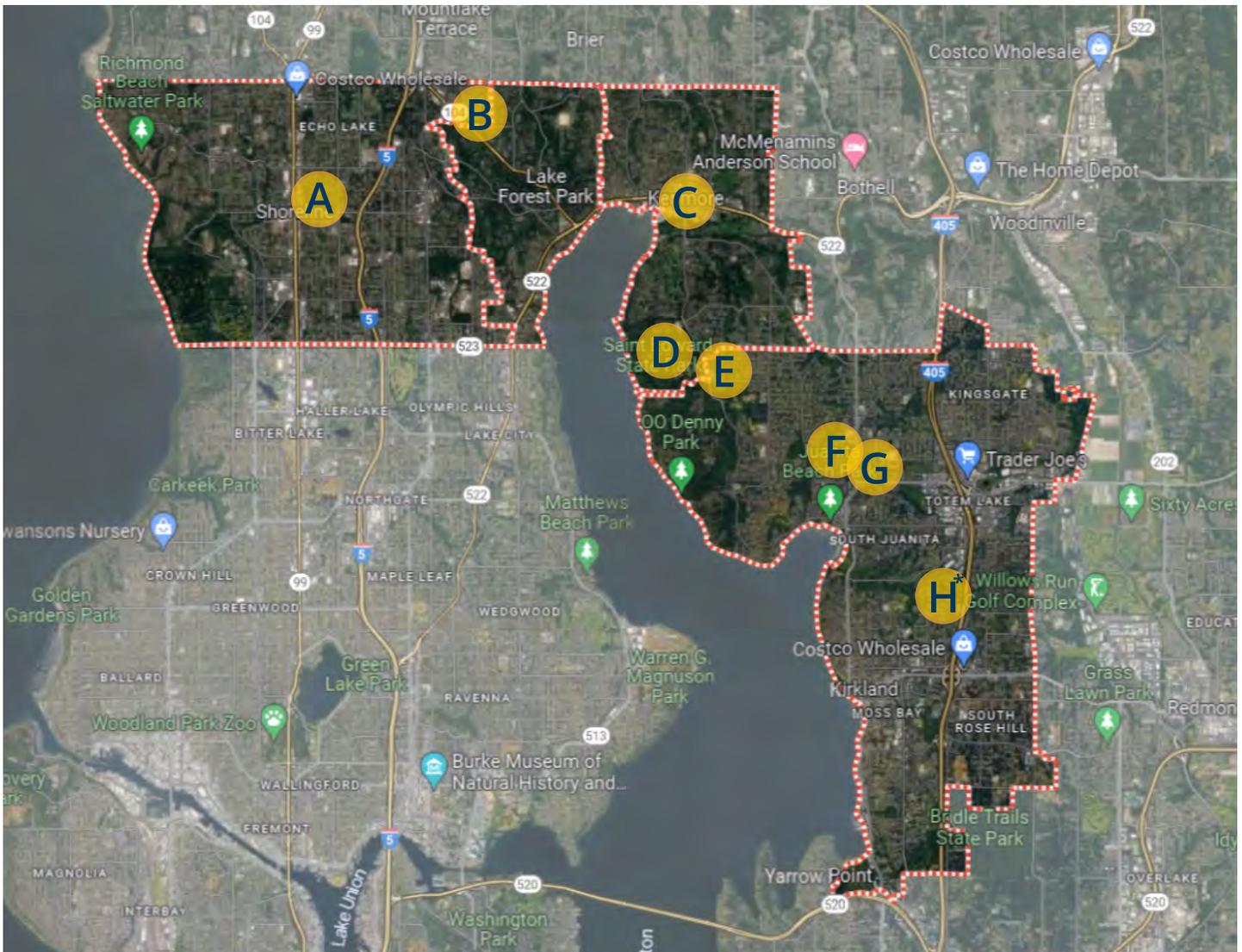
Available, affordable, and buildable property that might serve as the location for a potential aquatic center in the north King County region is scarce. Availability or potential acquisition of property will limit site possibilities immediately. The physical characteristics of a site will affect development costs however, the location of an available property within the region may be the most critical criteria to determine its viability as aquatic center site to serve residents.

In addition to locating an appropriately buildable site that is geographically accessible for a large number of constituents, there are challenges to solving the funding mechanism for capital and operating costs. Community aquatic centers are typically funded in whole or in part by tax revenue, so there is the question of defining the surrounding taxing district that will collect taxes and then determining the party or partnership agreements that will cover operations of the pool day-to-day. All these issues add complexity to the site selection process.

Initially, the partner cities identified the following potential sites for location of an aquatic center:

- > Shoreline Secure Storage
- > Former Kellogg Middle School site
- > St. Edward State Park
- > An unoccupied portion of Inglewood Village in Kirkland
- > Privately-owned parcel in North Kirkland

In addition to these sites, other locations were identified and considered.



CONSIDERED SITE OPTIONS

A. Shoreline Secure Storage - This site is owned by the City of Shoreline and was purchased by the city to be used for an aquatic/recreation center. These two criteria alone are the key advantages for this site as a very viable candidate for an aquatic center and perhaps an obvious front runner for one of the aquatic center sites.

B. Former Kellogg Middle School Site - This larger, sloping site is in a residential area near the northeast edge of the Shoreline city limits and just west of the northwest boundary of Lake Forest Park. At the north edge of the city limits, the site is not central to either Shoreline or Lake Forest Park and may feel like a site that has a stronger connection to other communities to the north. The site is owned by Shoreline School District. Attempts were made to contact the school district to determine the level of interest in considering the site as a potential location for an aquatic center. There was no response to these inquiries and, therefore the site was not evaluated further as a potential site.

C. Kenmore - In our research, the only property in Kenmore that showed potential was that known as Lakepointe. The site is large enough to support a centrally located aquatic center to serve the area, but it has several drawbacks at the present time. Importantly, Lakepointe is privately owned and property acquisition would likely be required. Site development would be expensive due to soils and other site conditions. Those issues notwithstanding, the City of Kenmore may undertake a future community engagement process to determine the vision for the Lakepointe site, so it is conceivable that there may be community interest in siting an aquatic facility on the property in the future.

D. St. Edward State Park - The site of the Carole Ann Wald Pool at St. Edward State Park in Kenmore was included as a potential location. Concepts for renovation/expansion of the existing pool were contemplated, and it appears that there are viable options that minimize impact to the state park property. However, the property is owned by the State and operated through a current public-private partnership. The St. Edward State Park website mentions the Carole Ann Wald Pool and notes that “the owners of the Lodge have a wonderful vision to reimagine the beloved community icon into a new space that can be enjoyed for years to come.” Attempts to contact representatives of St. Edward State Park or the Lodge thus far have not led to confirmation of future plans for the existing pool building. State ownership and the existing partnership create challenges that would be difficult to navigate so this site was removed from consideration.





E. Inglewood Village - The former LA Fitness site at the north end of Inglewood Village in Kirkland (plus necessary additional property) was considered. However, the existing building area and parking area are likely inadequate and too costly for development of a community aquatic center given these significant constraints.



F. North Kirkland Community Center - This site has been suggested by Kirkland as a potentially viable site and has been considered for a recreation/aquatic center by the early 2023 recreation study. It is owned by the City of Kirkland and is located in the northern part of the city limits, so may make it a more desirable site for residents in the southern areas of Kenmore. If a new aquatic center is developed here, the programs of the existing community center must continue to be served, either from this site or elsewhere. Options to consider include:

- > Rebuilding a replacement community center on another site. This option just shifts the problem of finding an aquatic center site to one of finding a community center site and rebuilding a community center facility that is currently functioning.
- > Allowing the existing community center to remain and sharing the site with a new aquatic center.
- > Development of a larger new facility that includes both aquatic center functions and space for existing community center programs.



In section 6 of this report, concepts are tested to determine if there is adequate area on the site for both the existing facility and a new aquatic center or if there is adequate area on the site for a larger center that includes both functions.

G. Privately-owned parcel in North Kirkland - An undeveloped, privately-owned parcel on the 14200 block of 100th Ave. NE in Kirkland was discussed. This property is too small for a center and may be inappropriate for the residential neighborhood, so was removed from consideration.

H. Other Kirkland Sites - Other sites considered for the early 2023 Kirkland Recreation and Aquatic Centers Study included Houghton Park and Ride, Peter Kirk Park, and Juanita Beach Park. These sites are all further south and are less likely to be supported if there were a partnership with Kenmore. Also, the park locations were not recommended by the previous study and the Park and Ride site was not supported by voters. For these reasons, these sites will not be considered further for this study.

**These site options are not individually noted on the site map on page 4.*

Both the Shoreline Secure Storage and North Kirkland Community Center sites are city-owned and appear to be viable as a potential location for an aquatic center. Both sites are also located in closer proximity to adjacent cities, making partnership between neighboring cities a possible consideration. With this evaluation and additional discussion with the Steering Committee, these two sites were selected for further evaluation.

Following the selection of these two sites, Red Barn Group investigated the civil engineering requirements for each site considering the following:

- > Site size
- > Context
- > Existing site conditions
- > Topography
- > Stormwater requirements
- > Utilities

The investigation found that the Shoreline Secure Storage site will likely require less grading but may have inadequate sanitary sewer service. The North Kirkland Community Center site will require substantial grading due to the site's topography but has known utility services. The Civil Site Assessment Report concluded that both the Shoreline and Kirkland sites have challenges, but that both are feasible for the aquatic center project. The full report can be found in **Appendix A**.

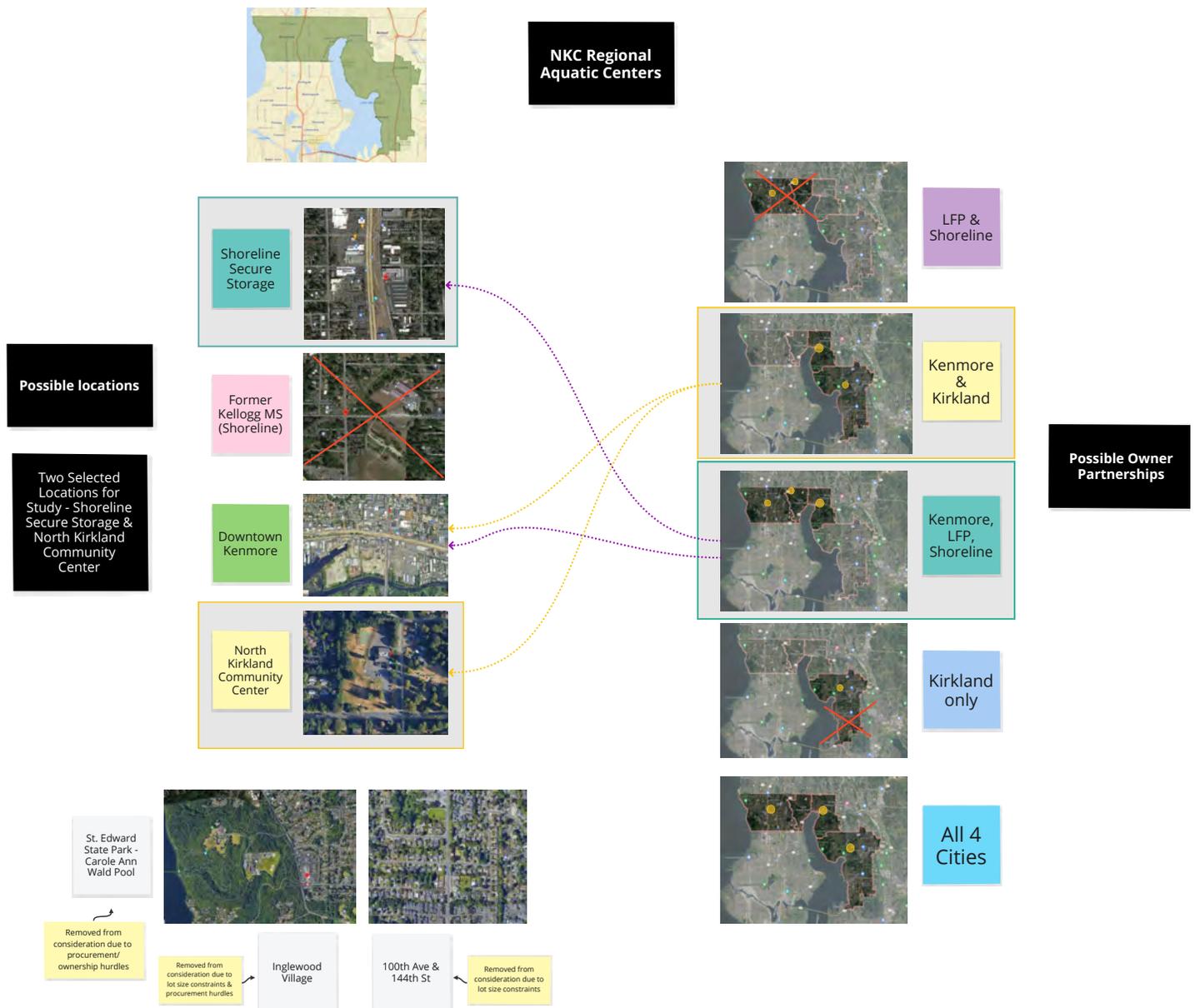


3. PARTNERSHIP ASSESSMENT

Consideration of potential partnership configurations among the four cities was interwoven with the site identification process. Although some time was spent exploring multiple alternative partnership options, the eventual outcome of the exercise was relatively simple and clear. Insight and consensus from the Steering Committee guided the following conclusions:

- A.** A single center centrally located among the four-community, north King County region that served Kenmore, Kirkland, Lake Forest Park, and Shoreline residents was discussed briefly. Compared to multiple centers, overall capital and operational costs would be less and it may be easier to persuade voters to pool the resources of four cities to support a single center rather than supporting more than one center with smaller partnerships. The Steering Committee expressed concerns related to the location, overall cost, and larger size of a single center. With a single center, there would be greater travel time for some, and a single center may be seen as belonging only to the community in which it is located. A potential site had not been identified and site acquisition may be challenging and costly. Ultimately, the Steering Committee felt that a single center for the four partner cities would be less viable than having two centers separately owned and operated.
- B.** Shoreline would not support a partnership for a center in Kirkland as it would be perceived as too far away. Similarly, Kirkland would not support a partnership for a center in Shoreline for the same reason.
- C.** Shoreline and Lake Forest Park as a partnership alone was not seen as viable by the Steering Committee. Both Shoreline and Lake Forest Park feel that they would need the strength of an additional partner in order to support the development of an aquatic center.





D. A three-city partnership of Kenmore, Lake Forest Park, and Shoreline for an aquatic center to serve their residents and non-residents beyond the city boundaries may be viable. The Shoreline Secure Storage site may be a preferred location, since it would locate the center in the highest population area within the three cities, but may be seen as “Shoreline’s aquatic center.” A site in downtown Kenmore may be a secondary choice for the location of an aquatic center with this partnership. Many Shoreline residents use public transit for travel, so location of a center in Kenmore may be more challenging for some Shoreline residents without additional public transportation or ride sharing options.

E. Kenmore and Kirkland together may create a viable partnership for an aquatic center. The most feasible central location may be the North Kirkland Community Center site, although a site in downtown Kenmore or another Kirkland site may also be considered.

F. Kenmore would consider simultaneous contributions to two separate partnerships for two centers, neither of which may be located in Kenmore (i.e. one in Shoreline AND one in Kirkland).

These partnerships were discussed in concept only. Further analysis and consideration of actual funding district boundaries, funding mechanisms for both capital and operations, and the entity or district responsible for operations is necessary.

Funding strategy for an aquatic center that would avoid or reduce the property tax burden on each city's local homeowners and taxpayers is desirable. Some potential alternative funding or funding district options that may be considered include:

- > Parks and Recreation Service Area (PRSA): coordination with the Northshore Parks and Recreation Service Area boundaries would be necessary.
- > Public Facilities District (PFD): a funding district that can collect sales tax.
- > Metropolitan Park District (MPD): a junior taxing district that can collect property tax for both capital bond and operation funding.
 - ▶ Kirkland residents have not been supportive of an MPD in the past and are reported to view an MPD as a "blank check."
- > Grants including King County Parks Capital and Open Space Grants
- > Real Estate Excise Tax (REET), lodging tax, or other special local tax source.
- > Donations or private fundraising efforts.
- > Common partnerships including Program Partner, Operational Partner, and Long-Term/High Volume Renters (refer to Aquatic Trends in **Appendix B** for additional information).

A financial consultant or bond attorney should be consulted to review opportunities and specific requirements for any funding mechanism that may align with the goals and circumstances of the partner cities.

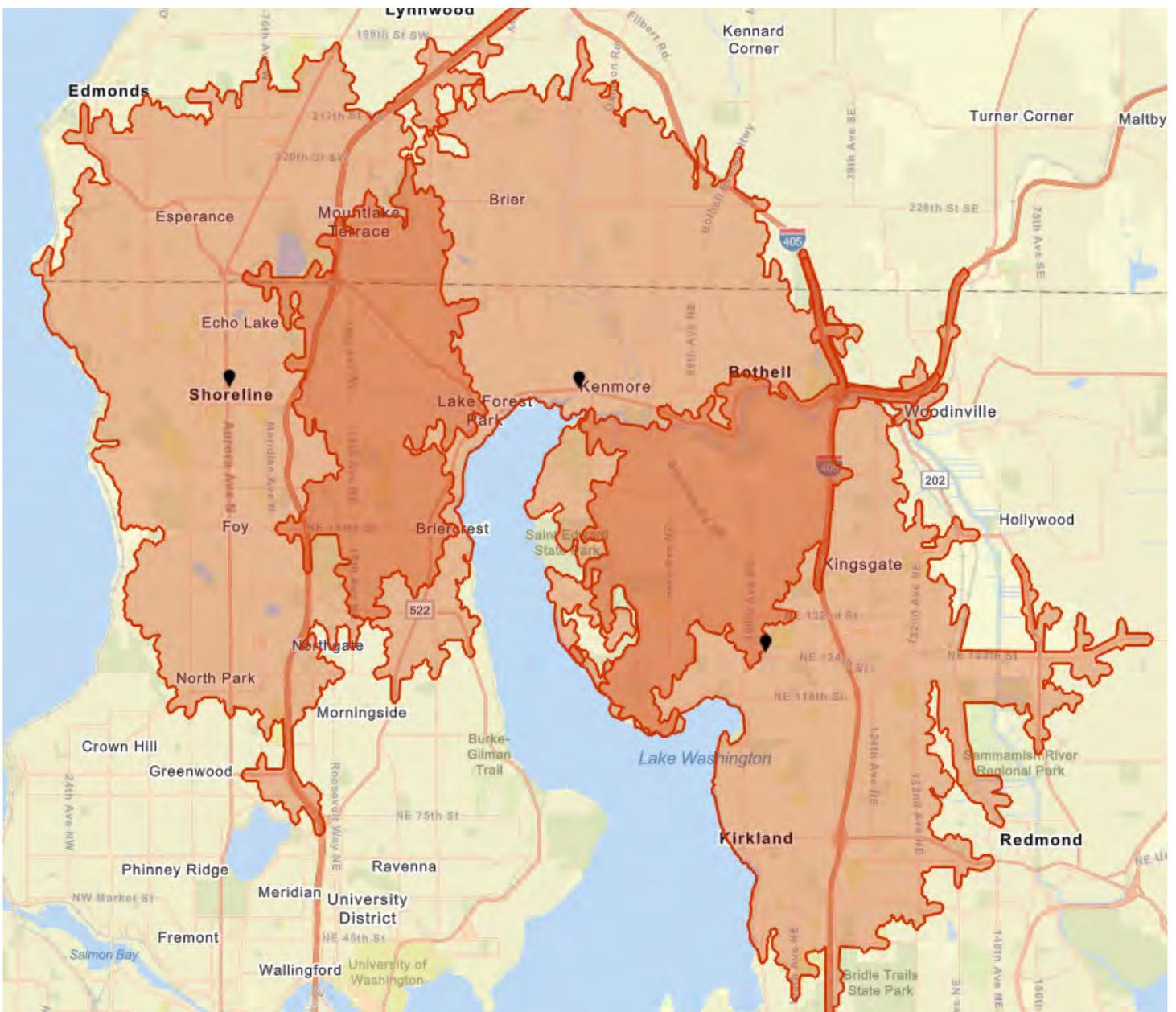


4. MARKET ANALYSIS

To identify the need for aquatic facilities within the north King County region, a formal Market Analysis was conducted by Ballard*King Associates (B*K), as added background information to further inform the Feasibility Study. The Market Analysis identifies the demographics and market providers of the primary and secondary service areas for a new aquatic facility within each sub-region. A summary of the Market Analysis follows, and the full Market Analysis report is included in **Appendix B**.

A. Based on Ballard*King's research and years of completing studies in the greater Seattle market, the north King County region is significantly deficient with regards to indoor aquatic centers.

B. A new indoor aquatic facility in any of the four partnered cities would see users from both Primary and Secondary Service Areas. The Primary Service Area consists of the boundaries of the all four cities, Kenmore, Lake Forest Park, Shoreline, and Kirkland combined (see map below). The Secondary Service Area is the larger geographic area that was defined by a 30-minute drive time from a central point in Kenmore under ideal conditions.

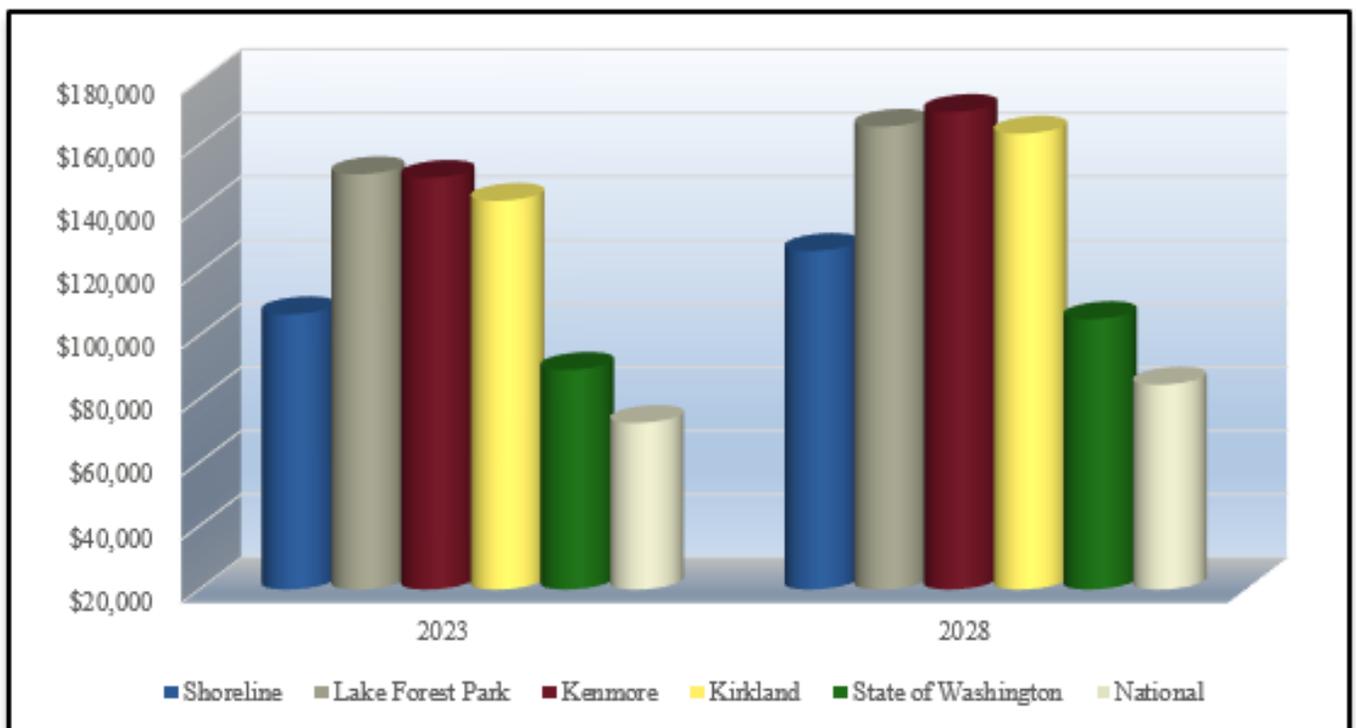


C. Based on population figures and the size of the communities involved in this study, the following comparisons are possible for planning purposes:

- > Shoreline 2023 population would support 1.0 facilities.
- > Lake Forest Park 2023 population would support 0.5 facilities.
- > Kenmore 2023 population would support 0.8 facilities.
- > Kirkland 2023 population would support 1.6 facilities

D. The income levels of each community along with other socioeconomic factors would indicate that **each community could support an aquatic center**. It is worth noting though, out of all four cities, Shoreline has the lowest median household income and the lowest spending potential for entertainment and recreation.

Chart C1 – Median Household Income:



E. Demographics within the four communities and service areas are presented within pages 2-13 of the report. Demographic highlights summarized on page 13 include:

- > The median age within the service areas points to the presence of families with children, but also older families. **Aquatic centers are becoming more multi-generational in their design and program offerings.**
- > The income level in each of the service areas also points to residents that could afford either a daily admission, monthly or annual membership to an aquatic focused facility. However, **price points will be important if the goal is to maximize participation.** It is possible that some households could be priced out of using the facility depending on the cost recovery philosophy.

F. As noted in Section 2, two options were identified for a potential facility location in Shoreline and in Kirkland. In addition, a third, yet to be defined location, may be conceivable in the future in Kenmore. The three different locations can be described as follows:

- > Shoreline - Shoreline Secure Storage Location
- > Kirkland - North Kirkland Community Center Location
- > Kenmore - Central Location in the Community (undefined)

For each location B*K identified a primary service area of a 10-minute drive time and a secondary service area of a 15-minute drive time. B*K defines a primary service area as the distance that individuals will drive on a daily or weekly basis to participate in programs or use services. A secondary service area can expand, or contract based on the size of the facilities and amenities included, but participation from that is typically less.

The following chart provides a snapshot of the demographic characteristics of the primary service area for each location.

	Shoreline Location	Kenmore Location	Kirkland Location
Population:			
2020 Census	167,584	154,613	111,529
2023 Estimate	173,222	160,293	115,730
2028 Estimate	182,762	164,646	117,971
Households:			
2020 Census	71,335	61,933	45,187
2023 Estimate	73,704	64,339	47,090
2028 Estimate	77,978	66,320	47,986
Families:			
2020 Census	40,812	39,337	28,398
2023 Estimate	41,043	41,783	29,170
2028 Estimate	43,897	43,381	30,108
Average Household Size:			
2020 Census	2.31	2.46	2.44
2023 Estimate	2.31	2.46	2.44
2028 Estimate	2.30	2.46	2.44
Race/Ethnicity (2023 Est):			
Hispanic	10.7%	9.3%	8.6%
White	60.3%	63.4%	62.2%
Black	6.9%	4.4%	2.1%
American Indian	0.9%	0.7%	0.5%
Asian	15.4%	16.0%	20.7%
Pacific Islander	0.5%	0.3%	0.2%
Other	4.8%	3.8%	3.8%
Multiple	11.4%	11.4%	10.7%
Median Age:			
2020 Census	40.3	39.6	37.7
2023 Estimate	42.4	41.8	39.9
2028 Estimate	43.1	42.4	40.8
Median Income:			
2023 Estimate	\$95,905	\$118,587	\$138,876
2028 Estimate	\$112,924	\$141,768	\$161,173

F. While each of these locations and subsequent service areas could independently support an indoor aquatic center based on demographics. The reality is that it would be challenging to make all three facilities financially successful if all were operating simultaneously. See additional development scenarios and their potential impacts on page 13 of Appendix B.

- > **Regardless of the number of facilities that are developed it will be important that they have some consistent characteristics, but they also have differentiators.**

G. **Participation:** The rate of participation for adult participation in swimming is approximately 3-6% higher than the national number of 100. While there is a lack of facilities in the area, swimming is clearly a desired activity by the adult community.

Table A – Market Potential Index (MPI) for Three Locations (Primary Service Areas)

Adults participated in Swimming:	Expected Number of Adults	Percent of Population	MPI
Shoreline Location	22,875	16.0%	106
Kenmore Location	20,450	15.9%	106
Kirkland Location	14,232	15.5%	103

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

H. **Trends:** Swimming is one of the most popular sports and leisure activities, so there is a significant market for an aquatic facility. The hottest trend in aquatics today is the recreation pool concept. Incorporating water slides, lazy rivers or current channels, fountains, zero depth entry “beaches,” and other water features is extremely popular. A recreation pool can generate up to 30% more revenue than a comparable conventional pool and while the cost of operation is higher, this expense can be offset through increased revenues.



5. AQUATIC CENTER PROGRAM OPTIONS

For each community, an indoor aquatic facility is a priority. While it is recognized that any indoor aquatic center in north King County will have a regional draw, the most important consideration for each city is a community aquatic center to serve residents with a combination of recreation water and lap lanes. Aquatic center program design goals, program value, aquatic features, and amenities were reviewed. Refer to the Aquatics Program document in **Appendix C**. Also refer to Aquatic Trends in **Appendix B** for additional information on aquatic programming. Other conclusions and considerations:

- > Outdoor aquatic components are not required. No outdoor pools, outdoor splash pad or accommodation for future outdoor pool expansion is necessary.
- > Indoor-outdoor feel with windows, operable walls, skylights, etc. and access to outdoor patio space is desired, if possible.
- > “Dry” recreation activity programming is a potential consideration for Kenmore and Kirkland to increase program opportunities, increase revenue, and reduce operation subsidy. Lake Forest Park and Shoreline’s preference is to focus programming exclusively on aquatics.
- > Learn-to-swim programs are a priority for each city.
- > Wellness/therapy should be considered. Many wellness/therapy activities can be accommodated in a recreation pool, but a separate pool with even warmer temperatures would be ideal.
- > Some conceptual program differences may be dictated by the site solutions.

Competitive/fitness swimming options:

- > 25-yard with 8 lanes in each center minimum. 25-yard with bulkhead to be considered (see below). 25-meter or 50-meter length is not required.
- > Spectator accommodations for approximately 200 people is preferred. Consider ways to make spectator spaces multipurpose when not in use for competition venues. Swim practice is a priority over swim competitions. The centers are not expected to be utilized for regional competition, although market conditions suggest the center can be a regional provider depending on operational programming.
- > Diving to be considered.
- > An 8-lane “stretch” pool with a moveable bulkhead has more multipurpose flexibility (the lap lanes can be in either the shallow or deep end leaving shallow or deep water remaining for added programming) and may be more desirable than a diving alcove.

Recreation amenities - Recreation swimming improves revenue and has a positive impact on operation cost. Specific aquatic amenities will be confirmed during future design phases. Some options to be considered include:

- | | |
|--|----------------------------|
| > Zero-depth entry | > Wave pool |
| > Interactive spray features / play structures | > Climbing walls |
| > Lazy river | > Obstacle courses |
| > Water slides and slide features | > Surf simulation |
| | > Audio/Visual experiences |



With this guidance, small and large aquatic center program options were developed for each of the two selected sites. Program options include areas of 35,000 SF and 48,000 SF, 58,000 SF, and 90,000 SF.

For the Kirkland site, the 48,000 SF aquatic center program was expanded to include community center spaces to replace the existing community center. The existing community center is near the end of its useful life and the larger aquatic center did not fit well on the existing site without negative impact to both centers and the overall site organization. Adding replacement community center spaces to the program increased the total area to 58,000 SF.

Because “dry” recreation programming was noted as a potential consideration, a program for a 90,000 SF comprehensive recreation and aquatic center was developed to understand the possible total area and cost. The 90,000 SF program was not utilized for further concept development and a site has not been identified for this larger recreation center.

35,000 SF AQUATIC CENTER

- > Intended for the small center to be located in either **Shoreline or Kirkland**
- > 10,500 SF natatorium with 25-yard, 8-lane lap pool
- > 9,000 SF natatorium with 3,500 SF recreation pool
- > Two party rooms
- > Concessions/retail
- > Entry and reception spaces
- > Offices and lifeguard room
- > Locker rooms and universal changing rooms
- > Other support spaces

58,000 SF AQUATIC CENTER

- > Intended for the large center to be located in **Kirkland**
- > 15,850 SF natatorium with 8-lane “stretch” lap pool with added spectator space
- > 14,500 SF natatorium with 4,500 SF recreation pool
- > Two party rooms
- > Concessions/retail
- > Entry and reception spaces
- > Offices and lifeguard room
- > Locker rooms and universal changing rooms
- > 8,200 SF community center spaces including multipurpose room, classrooms and exercise studios
- > Other support spaces

48,000 SF AQUATIC CENTER

- > Intended for the large center to be located in **Shoreline**
- > 15,850 SF natatorium with 8-lane “stretch” lap pool with added spectator space
- > 14,500 SF natatorium with 4,500 SF recreation pool
- > Two party rooms
- > Concessions/retail
- > Entry and reception spaces
- > Offices and lifeguard room
- > Locker rooms and universal changing rooms
- > Other support spaces

90,000 SF AQUATIC CENTER

- > Option to be considered for large aquatic and recreation center (location to be determined)
- > 15,850 SF natatorium with 8-lane “stretch” lap pool with added spectator space
- > 14,500 SF natatorium with 4,500 SF recreation pool
- > Two party rooms
- > Concessions/retail
- > Entry and reception spaces
- > Offices and lifeguard room
- > Locker rooms and universal changing rooms
- > Classrooms
- > Gymnasium
- > Weights and cardio spaces
- > Elevated running track
- > Exercise studios
- > Other support spaces

Refer to **Appendix C** for each of the full Aquatic Center Program options. Concept diagram options that illustrate these programming options at the Shoreline and Kirkland sites are included in the next section.

6. CONCEPT OPTIONS

Three-dimensional concept diagrams for both the small and large aquatic center options were developed for the Shoreline and Kirkland sites. The concept diagrams explore design thinking, program organization, and illustrate potential fit on each site. For each of the diagrams, the roof of the indoor aquatic center is cut-away to reveal the pools and aquatic amenities within. The diagrams allow one to visualize the proposed aquatic center in Shoreline and Kirkland and are supported by interior images that allow viewers to imagine themselves at the aquatic center with family and friends!

SHORELINE: A COMMUNITY BEACON

Prominently located just east of Aurora Avenue, across Midvale Avenue from the Park at Town Center, the aquatic center will become a community beacon in Shoreline.

CONTEXT/EXTERIOR

- > Strong urban street presence is created with a narrow landscape buffer between the aquatic center and Midvale Avenue.
- > An entry plaza to the north of the center draws visitors from adjacent parking.
- > Parking is located to the north and east away from Midvale, so the aquatic center is not seen across a large parking area.
- > With the center located close to Midvale Avenue, a significant landscape buffer remains for neighbors to the east.
- > Windows on the west face allow views of aquatic activity within the recreation pool from the park and the street. Windows on the northeast corner allow views into the lap pool for those approaching from the parking areas.
- > The entry plaza creates a strong pedestrian connection across Midvale to the Park at Town Center and the Interurban Trail to the west. The plaza allows the aquatic center to engage with the festivities when Midvale Avenue is closed to host community events.
- > Site area remains to the south of the center for park space or future development.





Shoreline Aquatic Center
48,000 SF concept option

INTERIOR

- > Activity in the recreation and lap pools is immediately visible from within the main entry of the aquatic center.
- > Party rooms, locker rooms, storage, offices, and other support spaces are directly adjacent to the natatorium.
- > The natatorium has a sense of openness with both the lap pool and rec pool sharing the same expansive space. The generous pool deck allows space for spectators at the lap pool and relaxing, social space near the recreation pool.
- > Natatorium windows allow daylight in and views to the landscape, creating an indoor-outdoor feel and connection to nature. Swimmers can spill-out to the south and soak up some sun in the courtyard space next to the park.

AQUATIC AMENITIES

35K SF CENTER

- > 8-lane, 25-yard lap pool
- > Diving boards
- > Recreation pool with zero-depth entry and lazy river
- > Interactive spray/play structure
- > Spray features

48K SF CENTER

- > 8-lane, 40-yard lap pool with moveable bulkhead to create 25-yard lanes and diving well
- > Diving boards
- > Recreation pool with zero-depth entry and lazy river
- > Interactive spray/play structure
- > Spray features
- > Waterslide
- > Combination Vortex pool and warm water therapy



Interior recreation pool concept rendering

KIRKLAND: A FOUND TREASURE

Located in a residential area, the modestly scaled center is a treasure to be found, welcoming all, while being a good neighbor to the adjacent residents.

CONTEXT/EXTERIOR

- > With the 35K SF center, the existing North Kirkland Community Center remains. With the 58K SF larger aquatic center, the existing community center is demolished, and the community center spaces are replaced and incorporated within the all-new center.
- > To accommodate required parking, the sloping topography of the site allows some parking to occur below the west side of the natatorium. Parking is internal to the site, reinforcing the residential feel of the center.
- > The building is sensitively scaled, and the site design is residential in character and appearance, with native plants softening the building edge along the streets.
- > The north and east sides of the site are robustly planted with native conifers that form a good neighbor buffer for adjacent properties.
- > Windows at both the southeast and southwest welcome those approaching the center and give a hint of the excitement and aquatic activity within.
- > The entry terrace space between the 35K SF aquatic center and the existing community center is a visual portal to the site, welcoming all and creating a space for outdoor programs that tie the community and aquatic center into a singular campus. A similar feel occurs with the transparent, welcoming entry of the 58K SF center.
- > The entry terrace paving extends across 103rd Ave NE creating a connection to North Kirkland Park to the east.





Kirkland Aquatic Center
58,000 SF concept option

INTERIOR

- > In the 35K SF center, activity in the recreation and lap pools is immediately visible from within the main entry of the aquatic center. In the 58K SF center, the active entry connects community center and aquatic center spaces.
- > Party rooms, locker rooms, storage, offices, and other support spaces are directly adjacent to the natatorium.
- > The 58K SF center incorporates community center spaces, some of which overlook into the natatorium.
- > The natatorium has a sense of openness with both the lap pool and rec pool sharing the same expansive space. The generous pool deck allows space for spectators at the lap pool and relaxing, social space near the recreation pool.
- > Natatorium windows allow daylight in and views out to the neighborhood and park, creating an indoor-outdoor feel and connection to nature.
- > Mechanical spaces are hidden on a lower level, minimizing the site footprint and impact on the neighbors.

AQUATIC AMENITIES

35K SF CENTER

- > 8-lane, 25-yard lap pool
- > Diving boards
- > Recreation pool with zero-depth entry and lazy river
- > Interactive spray/play structure
- > Spray features

58K SF CENTER

- > 8-lane, 40-yard lap pool with moveable bulkhead to create 25-yard lanes and diving well
- > Diving boards
- > Recreation pool with zero-depth entry and lazy river
- > Interactive spray/play structure
- > Spray features
- > Combination Vortex pool and warm water therapy



Interior lap pool concept rendering

Refer to **Appendix D** for additional images that show the structured parking at the Kirkland site, larger images of each concept diagrams, and the interior concept renderings.

7. FEASIBILITY COST ESTIMATES

The capital cost of each of the four options was estimated by RC Cost Group for budget purposes as part of the feasibility study. A budget capital cost for a 90,000 SF recreation and aquatic center without a specific site was also estimated for future reference. The budget estimates were based on the program and square foot areas, the concept images that had been developed, and the Civil Site Assessment Report for the specific site locations in Shoreline and Kirkland.

A. 35K SF OPTION - NORTH KIRKLAND COMMUNITY CENTER SITE

- > \$43,675,364 total estimated construction cost
- > Total estimated construction cost above includes \$4,693,135 for sitework and off-site improvements
- > **\$56,780,000 total project cost** - 30% soft costs* included

B. 58K SF OPTION - NORTH KIRKLAND COMMUNITY CENTER SITE

- > \$60,330,106 total estimated construction cost
- > Total estimated construction cost above includes \$4,500,000 for construction of 10,000 SF of community center spaces (to replace the existing community center).
- > Total estimated construction cost above includes \$5,154,675 for sitework and and off-site improvements
- > **\$78,430,000 total project cost** - 30% soft costs* included

C. 35K SF OPTION - SHORELINE SECURE STORAGE SITE

- > \$42,040,101 total estimated construction cost
- > Total estimated construction cost above includes \$5,083,985 for sitework and off-site improvements
- > **\$54,650,000 total project cost** - 30% soft costs* included

D. 48K SF OPTION - SHORELINE SECURE STORAGE SITE

- > \$53,394,428 total estimated construction cost
- > Total estimated construction cost above includes \$5,370,358 for sitework and off-site improvements
- > **\$69,410,000 total project cost** - 30% soft costs* included

E. 90K SF OPTION - SITE TO BE DETERMINED

- > \$78,500,000 total estimated construction cost
- > Total estimated construction cost above includes \$6,000,000 for sitework and off-site improvements
- > **\$102,050,000 total project cost** - 30% soft costs* included

F. 42K SF OPTION- SHORELINE SECURE STORAGE SITE

- > A mid-range size aquatic center may also be considered. Assuming a 42,000 SF facility at \$1175 per square foot (including sitework and off-site improvements), costs would be as follows:
- > \$49,350,000 total estimated construction cost
- > **\$64,155,000 total project cost** - 30% soft costs* included
- > This budget cost is not supported by a program to define building or pool area and is not supported by a feasibility estimate completed by RC Cost Group.



*30% is added to the construction cost above for “soft costs” which are excluded from the capital cost estimates. Soft costs include sales tax, architectural and engineering design fees, FF&E (furniture, fixtures, and equipment), and miscellaneous permitting and inspection fees. 11.89% escalation to January 2026 is included with each estimate. Construction costs in the Puget Sound region have experienced substantial escalation in recent years and the escalation of pool construction cost in the last two years has been unprecedented. While construction cost escalation is starting to subside slightly, it is expected that construction costs will continue to rise. Refer to **Appendix E** for complete feasibility cost estimates, including building systems detail sheets.

8. OPERATIONS ANALYSIS

Understanding the operational realities of an aquatic center once it has opened is an integral part of a feasibility study. Recreation business planning consultant B*K has developed a preliminary operations analysis with comparative expense and revenue data for the two concept options on each site. The preliminary analysis presumes that the aquatic center would be municipally operated and is based on other assumptions for staff salaries, operational hours, potential revenue, and expenses.

The following charts illustrate the estimated expenses, revenue, and resulting annual operation cost subsidy for each option with a five year range of potential starting years beginning in 2024. Refer to **Appendix F** for additional information and the entire preliminary operation plan.

35,000 Square Foot Center in Shoreline

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,746,397	\$2,773,861	\$2,857,076	\$2,942,789	\$3,031,072
Revenue	\$1,972,280	\$2,110,340	\$2,215,857	\$2,282,332	\$2,350,802
	(\$774,117)	(\$663,521)	(\$641,220)	(\$660,456)	(\$680,270)
Cost Recovery	71.8%	76.1%	77.6%	77.6%	77.6%

48,000 Square Foot Center in Shoreline

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,933,265	\$2,962,597	\$3,051,475	\$3,143,019	\$3,237,310
Revenue	\$2,144,678	\$2,359,146	\$2,477,103	\$2,551,416	\$2,627,959
	(\$788,587)	(\$603,451)	(\$574,372)	(\$591,603)	(\$609,351)
Cost Recovery	73.1%	79.6%	81.2%	81.2%	81.2%

35,000 Square Foot Center in Kirkland

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,748,351	\$2,775,835	\$2,859,110	\$2,944,883	\$3,033,230
Revenue	\$2,014,780	\$2,155,815	\$2,263,605	\$2,331,513	\$2,401,459
	(\$733,571)	(\$620,020)	(\$595,505)	(\$613,370)	(\$631,771)
Cost Recovery	73.3%	77.7%	79.2%	79.2%	79.2%

58,000 Square Foot Center in Kirkland

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$3,243,860	\$3,276,299	\$3,374,588	\$3,475,826	\$3,580,100
Revenue	\$2,576,935	\$2,705,782	\$2,841,071	\$2,926,303	\$3,014,092
	(\$666,925)	(\$570,517)	(\$533,517)	(\$549,522)	(\$566,008)
Cost Recovery	79.4%	82.6%	84.2%	84.2%	84.2%

Note that the larger facility options have a slightly higher cost recovery rate. The larger facilities have greater capacity and can serve more patrons, especially if there are recreation activity options in addition to aquatics like the larger center in Kirkland would provide. Non-aquatic spaces also have lower operating expenses compared to aquatic spaces which can also increase the cost recovery potential.

9. CONCLUSIONS & RECOMMENDATIONS

The north King County region is a challenging place to find funding support for an aquatic center. Kenmore, Kirkland, and Shoreline have all tried in the past but have not had success. Shoreline's 2019 bond proposition for a recreation and aquatic center received 54% support with a 60% majority required for approval. It was extremely disappointing that Kirkland's recreation levy earlier this month received just over 40% support. There is no clear path forward that is a guaranteed recipe for success for any of the four cities. Lessons learned from these past attempts for support may provide insight that can be a bright spot and impetus to pursue future success.

RECOMMENDATIONS

SHORELINE:

- > Pursue an aquatic center on the Shoreline Secure Storage site.
- > Develop an aggressive Public Engagement Plan to inform the community and build support for the project.
- > Build consensus with Shoreline City Council, city Leaders, and the public on the preferred aquatic center concept. The 48,000 SF concept option may meet needs and demand better than the smaller concept.
- > Consult with a bond attorney and Shoreline financial advisors to develop strategy for partnerships with Lake Forest Park and Kenmore and both capital and operation subsidy funding.
- > The funding strategy may involve a special taxing district, but this may add complications and confusion for voters. It may be best to pursue funding through city taxpayers and partnership agreements rather than attempting to create a larger special taxing district.
- > Collaborate with Lake Forest Park and Kenmore to develop a partnership agreement to secure some capital and/or operational funding from these two cities. Having ownership of a site that is feasible for development of an aquatic center may be influential in enticing their financial support. Lake Forest Park and Kenmore residents could be offered a City of Shoreline resident rate to use the facility if there is a contribution from their city for operations expenses.
- > Circumstances have changed since the bond proposition in 2019.
 - ▶ Shoreline Pool was closed and has been demolished.
 - ▶ The currently proposed aquatic center is smaller than the recreation center presented to voters in 2019.
 - ▶ Although construction costs have increased since 2019, the total amount of the bond for the proposed aquatic center alone is still less than the 2019 bond proposition.
 - ▶ Costs for an aquatic center or any capital project will most likely continue to rise. Construction of an aquatic center at a later time will not get less expensive.
 - ▶ Shoreline expects to secure contributions from Lake Forest Park and Kenmore to reduce costs for Shoreline taxpayers.
 - ▶ All of these circumstances may make it possible to pass a bond for an aquatic center now in comparison to 2019.

LAKE FOREST PARK:

- > Due to its smaller population and taxpayer base, it is unlikely that Lake Forest Park will develop an aquatic center on its own.
- > The proposed aquatic center in Shoreline is the closest to Lake Forest Park and may be developed before a center is developed in any neighboring community.
- > Support Shoreline's proposed aquatic center through a partnership agreement or creation of an expanded funding district that includes both Lake Forest Park and Kenmore.

KENMORE:

- > Kenmore could support a facility in Shoreline and/or Kirkland to provide aquatic opportunity for Kenmore residents. Support of another facility may be in the form of a partnership that has an end date or allows Kenmore's contributions to stop if a center in Kenmore becomes a reality in the future. Any contributions toward this effort would have to be identified and further discussed at a later date.
- > There is no city-owned property in Kenmore that could accommodate an aquatic facility. The Lakepointe property is large enough to support an aquatic center but, as noted earlier in the report, the site is privately owned. In addition, even if the site was publicly-owned it is likely site development would be challenging and expensive due to existing site conditions. If the City undertakes a future community engagement process to determine a vision for the Lakepointe site, it is conceivable that an aquatic facility could be identified as a potential future use.

- > Continue to explore or identify opportunities for siting an aquatic center in Kenmore.

KIRKLAND:

- > Engage with Kirkland voters to discover why the recent recreation levy was not supported. Some in the community expressed concern related to the idea of a permanent levy compared to a bond that gets paid off at some point. It seems unlikely that the project was not supported because Kirkland residents do not value recreation and aquatics or that they do not see the need.
- > If the size and location of the proposed recreation center at Houghton Park and Ride was a concern for Kirkland voters, then a smaller facility at the North Kirkland Community Center that is perceived as more accessible to residents may have support.
- > Pursue a partnership agreement with Kenmore to share costs at some level.
- > Continue engagement with the public to learn if there is support for a smaller center at the North Kirkland Community Center site, discover the best concept option, inform voters, and build consensus and support for the new direction that has some financial contribution from Kenmore to reduce the tax burden for Kirkland residents.

Thank you for asking NAC to be part of this important feasibility study for the north King County region and the communities of Kenmore, Kirkland, Lake Forest Park, and Shoreline! Please reach out to NAC if any additional information or project support is needed.





APPENDIX A

SITE ASSESSMENT REPORT

**North King County
Regional Aquatic Centers**

Civil Site Assessment Report

- Preliminary -



Red Barn Group

November 15, 2023

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Introduction

Purpose

The purpose of this report is to help facilitate the site selection for a new public aquatic center. The project team has identified two potential sites for this proposed project, and this report covers the civil engineering requirements and feasibility for each site. This is a preliminary study and is not exhaustive in nature.

Site 1: Shoreline Secure Storage

Site 1 is located at the Shoreline Secure Storage Facility, located at 17828 Midvale Avenue N in Shoreline, Washington. The project team is exploring a 35,000 square foot option and a 45,000 square foot option, replacing the entire existing storage facility. See **Figure 1: Site 1 Vicinity Map** below. According to the King County Assessor, this parcel is approximately 4.2 acres.



Figure 1: Site 1 Vicinity Map

The site is bound by N 180th Street to the North, Midvale Avenue N to the West, Single Family residential homes to the East and N 175th Street to the South. An existing multifamily building sits to the Northwest of the site, which is not a part of this project. Across Midvale Avenue N is the Interurban Trail and Auroa Avenue N. The permitting agency for this location is the City of Shoreline. Site photos can be seen by accessing the Red Barn SharePoint folder [here](#).

Site 2: North Kirkland Community Center

Site 2 is located at the North Kirkland Community Center, located at 12421 103rd Avenue NE in Kirkland, Washington. The project team is exploring multiple options for this site, including maintaining the existing community center, and reconstructing an entirely new community center. It is expected that any option will have a parking garage to satisfy parking requirements. See **Figure 2: Site 2 Vicinity Map** below. According to the King County Assessor, the site consists of three separate parcels totaling approximately 3.8 acres.



Figure 2: Site 2 Vicinity Map

The site is located in a largely Single Family Residential neighborhood. It is bound by NE 125th PL to the North, Single Family homes to the East, 103rd Avenue NE to the West, and NE 124th Street to the south. North Kirkland Park is directly across from 103rd Avenue NE, and Junita High School is approximately a quarter mile to the Northeast. The permitting agency for this site is the City of Kirkland. Site photos can be seen by accessing the Red Barn SharePoint folder [here](#).

Existing Site Conditions and Topography

Site 1: Shoreline Secure Storage

Site 1 consists of a storage facility. The site is largely composed of asphalt pavement and storage facility buildings. The main vehicular access point is along Midvale Avenue N. Fencing surrounds most of the site. Existing grades range from approximately elevation 480 in the Northwest and Northern portion

of the site down to elevation 470 at the southern edge of the site. Since the site is currently an active storage facility, the grades are relatively flat. According to the City of Shoreline GIS information, a private storm drain system conveys onsite flows south to a stormwater facility on the north side of N 178th Street, where it is conveyed via the public storm drain to Boeing Creek and ultimately Puget Sound.

Site 2: North Kirkland Community Center

The North Kirkland Community Center is situated in the middle of a public park, which drains East to West to a small creek on the western edge of the project site. The creek then flows north into Juanita Creek and ultimately into Lake Washington. The site ranges from elevation 130' on the eastern side of the parcel down to elevation 100'. The site is very steep and multiple retaining walls may be required depending on the proposed site layout. There are several significant trees onsite that should be saved if possible. There is no evidence of any offsite flows impacting the site, although this should be further evaluated after a topographic survey is provided by a licensed surveyor.

Stormwater Requirements

General Requirements

Both permitting agencies (City of Shoreline and City of Kirkland) have adopted the 2021 King County Surface Water Design Manual. This means that the minimum requirements for stormwater will be similar for each site. Both sites will be subject to a Full Drainage Review according to section 1.1.2 of the King County Surface Water Design manual. Full Drainage Review requires compliance with all core requirements. These minimum requirements are listed below:

- Core Requirement #1: Discharge at the Natural Location
- Core Requirement #2: Offsite Analysis
- Core Requirement #3: Flow Control
- Core Requirement #4: Conveyance System
- Core Requirement #5: Erosion and Sediment Control
- Core Requirement #6: Maintenance and Operations
- Core Requirement #7: Financial Guarantees and Liability
- Core Requirement #8: Water Quality
- Core Requirement #9: Flow Control BMPs

For planning and design purposes, the design team should work closely with the civil engineer to plan for the required stormwater infrastructure, which may likely include underground vaults, bioretention planters, vegetated roofs or other facilities to achieve the minimum requirements. All uncovered parking will be considered pollution generating impervious surface and will require water quality treatment.

Site 1: Shoreline Secure Storage

The Shoreline Secure Storage site drains via private storm drain to a public stormwater facility just south of the project site. Based on the site investigation, limited nuisance flow may impact the site from the Single Family homes to the East of the site. A buffer on the eastern side of the site may be recommended to capture any offsite flows and convey them south to the stormwater system in N 178th

Street. As the site plan develops, a comprehensive Stormwater Best Management Practice (BMPs) design can be developed to satisfy the Flow Control and Water Quality requirements.

Site 2: North Kirkland Community Center

The North Kirkland Site drains to the creek on the western side of the property. An existing storm drain of unknown material and size runs from an inlets in the parking lot west to the creek. Flow control and water quality BMPs will be required to satisfy the core requirements. As the site plan develops, a comprehensive Stormwater Best Management Practice (BMPs) design can be developed to satisfy the Flow Control and Water Quality requirements. The site will be subject to Level 2 Flow Control.

Utilities

Site 1: Shoreline Secure Storage

Existing Utilities

The project location is served by Seattle Public Utilities (SPU) for potable water service, and City of Shoreline (Ronald Wastewater District) for Sanitary Sewer Service. According to the SPU GIS map, the site is surrounded by 8-inch water mains in Midvale Avenue N, N 180th Street, Stone Avenue N, and N 178th Street. See **Figure 3: Site 1 Water Map** below. There is a private 8-inch sanitary sewer main north of the project site in N 180th Street that flows to the east and into the SPU system. The site likely can not be served by this main. Additionally, the City of Shoreline has sewer mains of unknown size in Midvale Avenue N and N 178th Street that flow to the south.

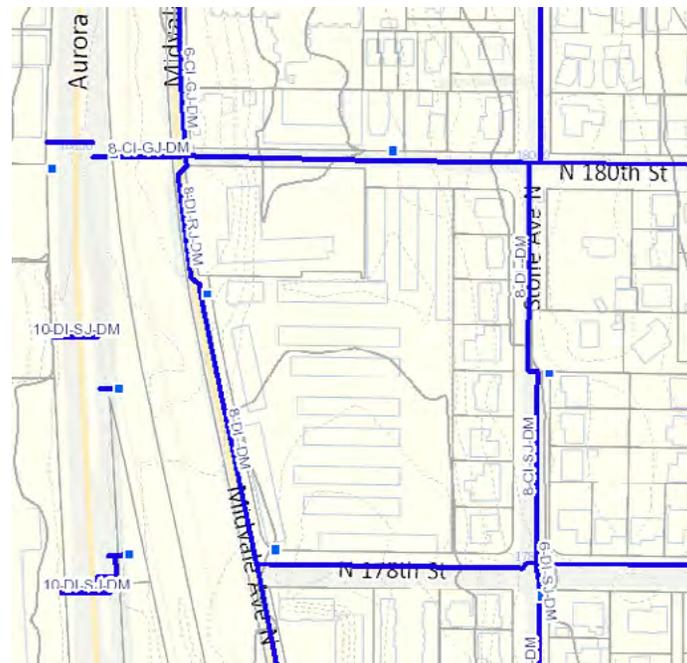


Figure 3: Site 1 Water Map

Proposed Utilities

More research needs to be done to confirm the sanitary sewer size, material, and location in Midvale Avenue N prior to making a determination on the capacity of the system. The project team should request an availability letter from the City of Shoreline for sanitary sewer service. More information can be found [here](#). While the site is surrounded by water mains, typically a 12-inch looped system is required for commercial projects. Water main upgrades and/or extensions could be required to provide adequate fire flow for the building. The project team should apply for a Water Availability Certificate (WAC) with SPU to confirm the requirements for this parcel. More information on this process can be found [here](#).

Site 2: North Kirkland Community Center

Existing Utilities

The site is located in the Northshore Utility District Water and Sewer service areas. There is an 8-inch ductile iron water service that serves the existing community center. In NE 124th Street there is a 12-inch ductile iron water main, and in 103rd Avenue NW there is a 6-inch water main. In NE 124th Street there is an 8-inch sanitary sewer main, and in 103rd Avenue NW there is a 8-inch sanitary sewer main. See **Figure 4: Site 2 Utility Map** below for an excerpt from the Northshore Utility District GIS portal showing the existing water and sewer infrastructure.



Figure 4: Site 2 Utility Map

Proposed Utilities

It is anticipated that the existing water and sanitary sewer infrastructure will be adequate to serve the proposed project without any significant main extensions. Additional water infrastructure may be required to connect the existing 12-inch mains on site, forming a loop around the building. The

project team should request a water and sewer availability certificate from the Northshore Utility District, additional information can be found [here](#).

Summary

This is a preliminary report, additional research is recommended prior to making any site determination. Both sites are feasible for the Aquatic Center project, each with their own set of challenges and opportunities. Site 1 in City of Shoreline will likely require less grading but may have more sanitary sewer challenges. Site 2 in City of Kirkland will require more grading, and will likely have a more complex stormwater design, but has known utilities including a larger sanitary sewer to serve the site.



APPENDIX B

MARKET ANALYSIS & AQUATIC TRENDS

Aquatic Center Feasibility Study – Market Analysis

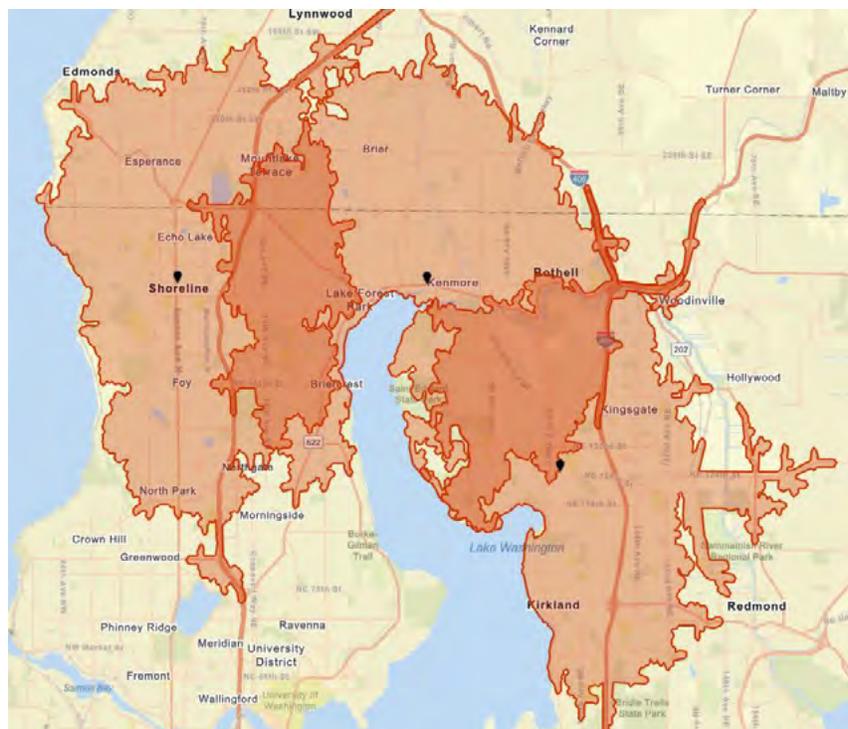
The following pages provide service area information for the feasibility study.

- **Primary Service Area:** The conglomerate of the Cities of Kenmore, Lake Forest Park, Shoreline, and Kirkland. B*K defines a Primary Service Area as the distance that individuals are willing to travel on at least a weekly basis to participate in programs or use facilities.
- **Secondary Service Area:** From a central point in Kenmore a 30-minute drive time has been prescribed, understanding that this is a 30-minute drive under ideal conditions. B*K defines a Secondary Service Area as the distance that individuals will travel for specialized use of the facility and/or special events.

Analysis

- The key demographic indicators of the three service areas are compared to the State of Washington and National figures.
- A detailed demographic breakdown of age distribution, age distribution growth/decline, ethnicity, race, and Tapestry are provided for the Primary Service Area.
- Participation rates for swimming are developed for the Primary Service Area, along with the development of projected swimmer days, and cross-participation of “swimmers.”

Primary Service Area Boundaries



Demographic Analysis

North King County Regional Aquatic Centers – Feasibility Study

The communities of Shoreline, Lake Forest Park, Kenmore, and Kirkland have commissioned a feasibility study to determine the need for an aquatic center(s). The focus of this portion of the report is to identify the key demographic indicators of the service areas for the proposed facilities.

To complete this analysis, Ballard*King & Associates (B*K), uses information gathered from ESRI's Business Analyst Online platform. That service uses information from the 2020 Census and develops projections for 2023 and 2028 using their own demographers. B*K also uses data from the National Sporting Goods Association (NSGA) and their most recent national survey to develop participation figures that help define the market for activities. In this instance, participation in swimming.

Demographic Summary

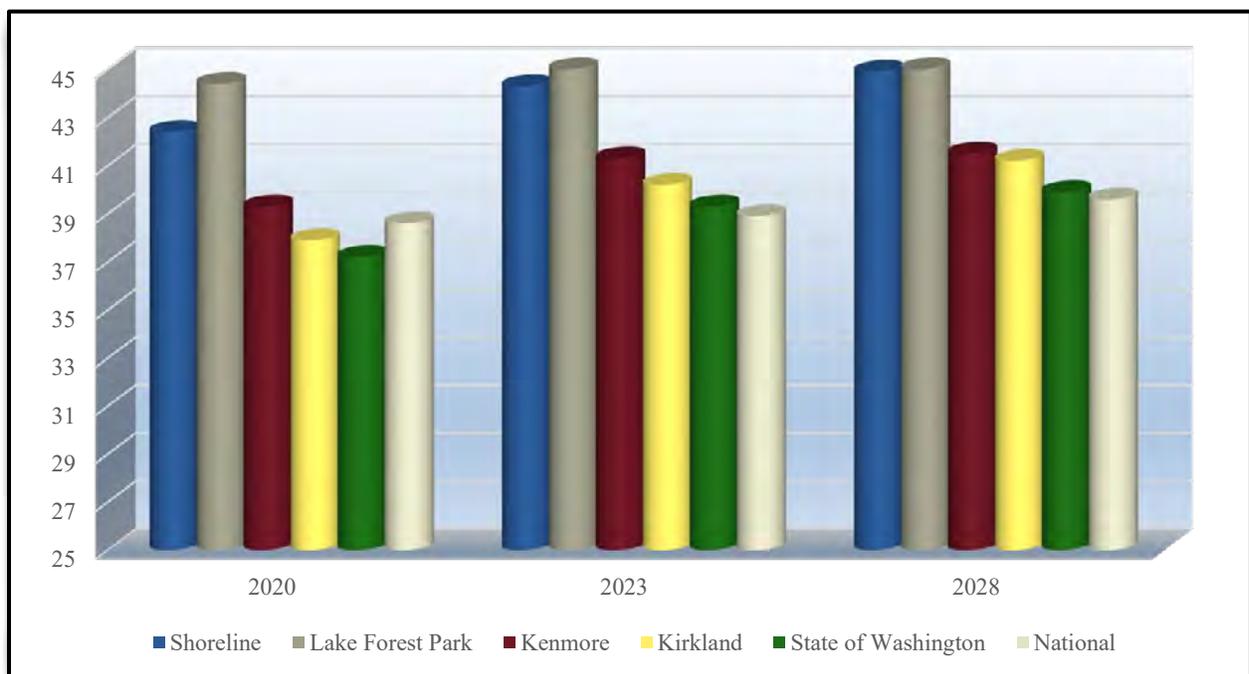
	Shoreline	Lake Forest Park	Kenmore	Kirkland
Population:				
2020 Census	58,608	13,630	23,914	92,175
2023 Estimate	61,550	13,672	24,448	96,280
2028 Estimate	67,062	13,543	24,545	98,350
Households:				
2020 Census	23,139	5,332	9,270	38,037
2023 Estimate	24,297	5,346	9,505	39,917
2028 Estimate	26,450	5,277	9,524	40,706
Families:				
2020 Census	14,810	3,704	6,100	23,188
2023 Estimate	15,187	3,707	6,639	24,194
2028 Estimate	16,750	3,698	6,721	25,010
Average Household Size:				
2020 Census	2.46	2.55	2.56	2.39
2023 Estimate	2.46	2.55	2.56	2.38
2028 Estimate	2.47	2.56	2.56	2.39
Race/Ethnicity (2023 Est):				
Hispanic	9.3%	6.2%	9.6%	8.2%
White	59.4%	70.6%	64.6%	62.8%
Black	6.7%	2.5%	2.2%	2.2%
American Indian	0.8%	0.5%	0.4%	0.5%
Asian	18.0%	13.0%	16.8%	20.3%
Pacific Islander	0.4%	0.2%	0.3%	0.2%
Other	4.1%	2.0%	3.8%	3.6%
Multiple	10.6%	11.3%	11.9%	10.5%
Median Age:				
2020 Census	42.4	44.4	39.3	37.9
2023 Estimate	44.3	47.4	41.3	40.2
2028 Estimate	44.9	47.7	41.5	41.2
Median Income:				
2023 Estimate	\$106,566	\$150,593	\$149,475	\$142,240
2028 Estimate	\$126,502	\$165,555	\$170,229	\$163,367

Age and Income: The median age and household income levels are compared with the national number as both factors are secondary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table A – Median Age:

	2020 Census	2022 Projection	2027 Projection
Shoreline	42.4	44.3	44.9
Lake Forest Park	44.4	47.4	47.7
Kenmore	39.3	41.3	41.5
Kirkland	37.9	40.2	41.2
State of Washington	37.2	39.3	39.9
Nationally	38.6	38.9	39.6

Chart A – Median Age:



The median age in the four communities is greater than that of the State of Washington and most are greater than the national figure. It is important to note that families with children are significant users of aquatic facilities. However, swimming, or the use of pools covers the full age spectrum. As such, many aquatic facilities, depending on components can be considered multi-generational facilities.

The following chart provides the number of households and percentage of households in each city with children.

Table B – Household w/ Children

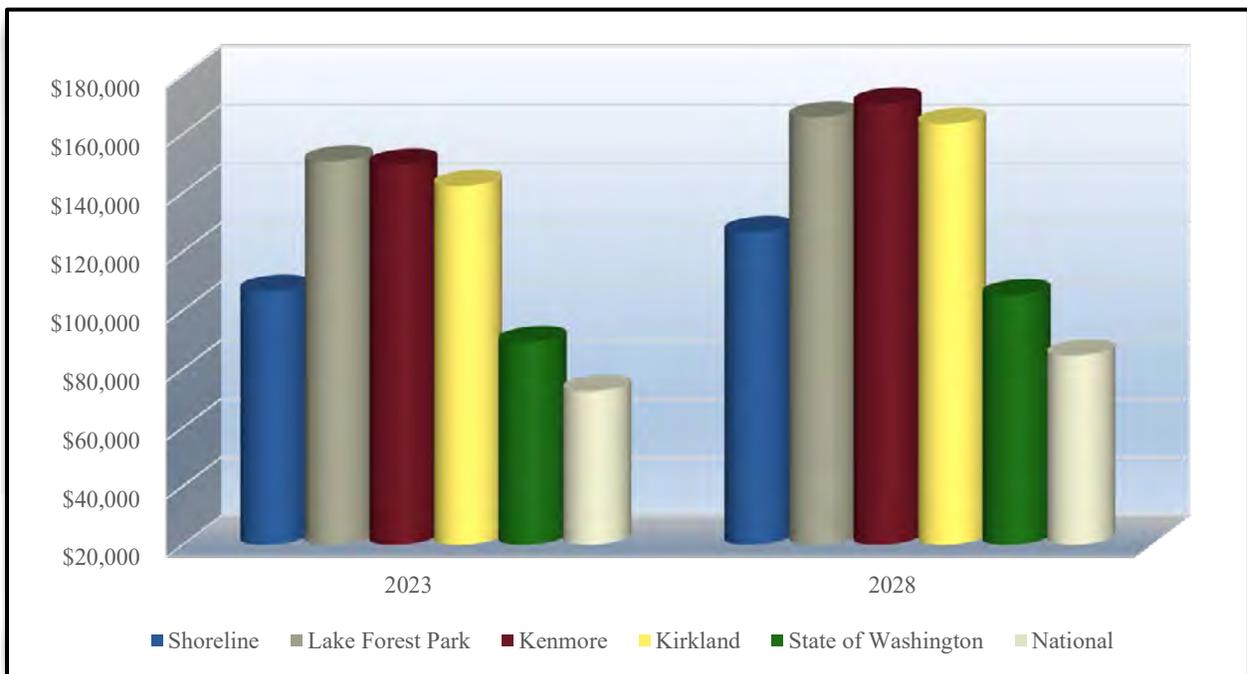
	Number of Households w/ Children	Percentage of Households w/ Children
Shoreline	6,411	28.5%
Lake Forest Park	1,546	29.1%
Kenmore	3,063	33.1%
Kirkland	10,852	29.4%
State of Washington	-	30.4%

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 33.4% of households nationally had children present. While the median age in each of the communities is higher, there still remains a significant number of households within each where children are present.

Table C – Median Household Income:

	2023 Projection	2028 Projection
Shoreline	\$106,566	\$126,502
Lake Forest Park	\$150,593	\$165,555
Kenmore	\$149,475	\$170,229
Kirkland	\$142,240	\$163,367
State of Washington	\$89,067	\$105,056
Nationally	\$72,414	\$84,445

Chart C1 – Median Household Income:



The median household income in the State and the four communities far exceeds that of the national figure. Additionally, all four communities' income levels are higher than the state. This information must be balanced with the cost of living. To determine cost of living B*K uses household budget expenditures.

In addition to looking at Median Age and Median Income, it is important to examine Household Budget Expenditures. Reviewing housing information; shelter, utilities, fuel, and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

Table D – Household Budget Expenditures¹:

Shoreline	SPI	Average Amount Spent	Percent
Housing	137	\$41,959.59	34.1%
<i>Shelter</i>	140	\$34,656.17	28.2%
<i>Utilities, Fuel, Public Service</i>	126	\$7,303.42	5.9%
Entertainment & Recreation	131	\$4,965.32	4.0%

Lake Forest Park	SPI	Average Amount Spent	Percent
Housing	177	\$53,980.72	33.4%
<i>Shelter</i>	179	\$44,384.44	27.4%
<i>Utilities, Fuel, Public Service</i>	165	\$9,596.28	5.9%
Entertainment & Recreation	176	\$6,666.84	4.1%

Kenmore	SPI	Average Amount Spent	Percent
Housing	171	\$52,368.68	33.5%
<i>Shelter</i>	174	\$43,095.86	27.6%
<i>Utilities, Fuel, Public Service</i>	160	\$9,272.82	5.9%
Entertainment & Recreation	169	\$6,380.68	4.1%

Kirkland	SPI	Average Amount Spent	Percent
Housing	178	\$54,560.13	33.7%
<i>Shelter</i>	182	\$45,061.66	27.9%
<i>Utilities, Fuel, Public Service</i>	164	\$9,498.47	5.9%
Entertainment & Recreation	172	\$6,511.66	4.0%

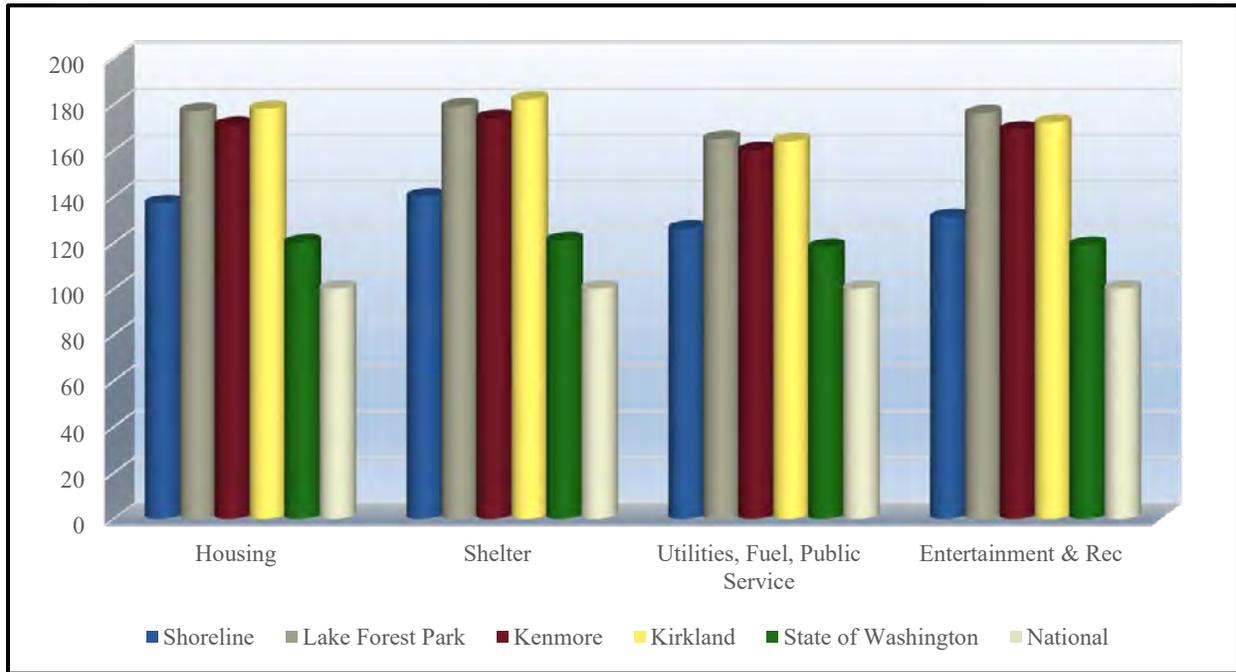
¹ Consumer Spending data are derived from the 2016 and 2017 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2023 and 2028.

State of Washington	SPI	Average Amount Spent	Percent
Housing	120	\$36,781.36	33.4%
<i>Shelter</i>	<i>121</i>	<i>\$29,945.29</i>	<i>27.2%</i>
<i>Utilities, Fuel, Public Service</i>	<i>118</i>	<i>\$6,836.34</i>	<i>6.2%</i>
Entertainment & Recreation	119	\$4,509.82	4.1%

SPI: Spending Potential Index as compared to the National number of 100.
Average Amount Spent: The average amount spent per household.
Percent: Percent of the total 100% of household expenditures.

Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

Chart D – Household Budget Expenditures Spending Potential Index:



Based on household budget expenditures one can see that the cost of living aligns with the median household income levels. While this means that future facilities can charge more for programs and services, there is a limit to the rate of spending. It is also possible that some households/families could be priced out of usage of facilities, based on cost recovery philosophy.

Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table E – Recreation Expenditures Spending Potential Index²:

Shoreline	SPI	Average Spent
Fees for Participant Sports	141	\$168.49
Fees for Recreational Lessons	159	\$229.96
Social, Recreation, Club Membership	141	\$392.46
Exercise Equipment/Game Tables	131	\$127.78
Other Sports Equipment	115	\$12.85

Lake Forest Park	SPI	Average Spent
Fees for Participant Sports	198	\$236.99
Fees for Recreational Lessons	211	\$305.63
Social, Recreation, Club Membership	196	\$543.76
Exercise Equipment/Game Tables	195	\$189.86
Other Sports Equipment	162	\$18.08

Kenmore	SPI	Average Spent
Fees for Participant Sports	186	\$223.06
Fees for Recreational Lessons	205	\$296.88
Social, Recreation, Club Membership	183	\$508.11
Exercise Equipment/Game Tables	199	\$194.19
Other Sports Equipment	157	\$17.45

Kirkland	SPI	Average Spent
Fees for Participant Sports	187	\$223.67
Fees for Recreational Lessons	201	\$291.06
Social, Recreation, Club Membership	185	\$513.02
Exercise Equipment/Game Tables	199	\$193.96
Other Sports Equipment	158	\$17.54

² Consumer Spending data are derived from the 2016 and 2017 Consumer Expenditure Surveys, Bureau of Labor Statistics.

State of Washington	SPI	Average Spent
Fees for Participant Sports	121	\$145.30
Fees for Recreational Lessons	121	\$175.71
Social, Recreation, Club Membership	120	\$333.51
Exercise Equipment/Game Tables	124	\$120.96
Other Sports Equipment	119	\$13.28

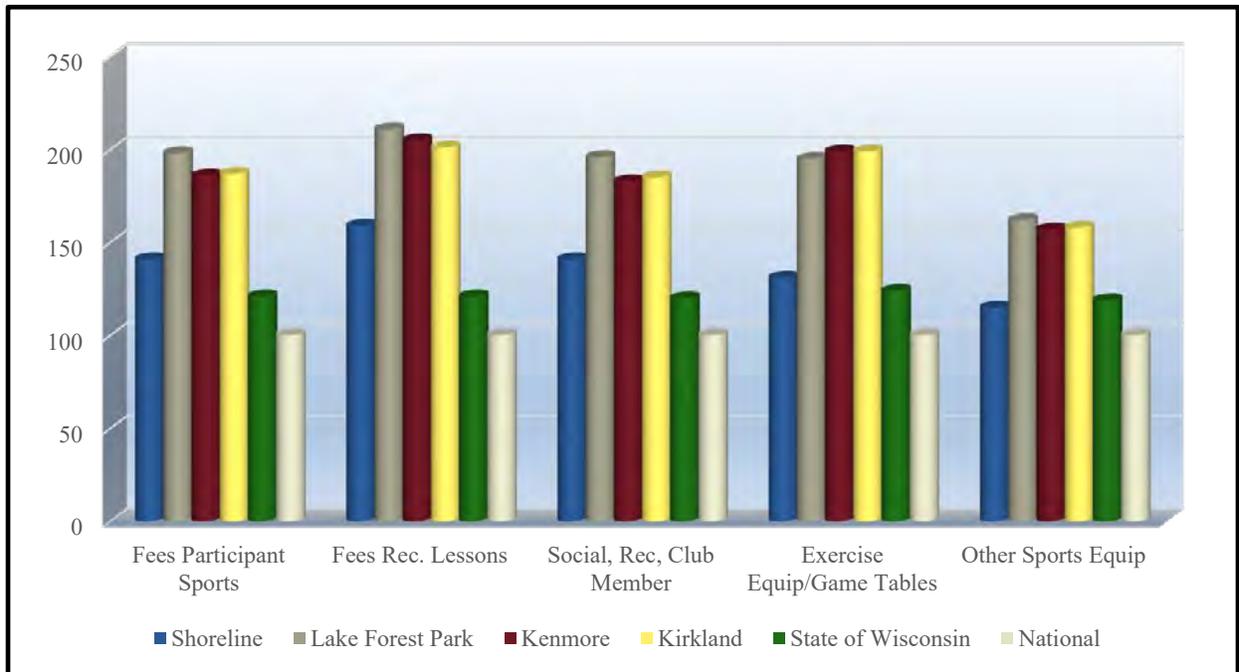
Average Amount Spent:

The average amount spent for the service or item in a year.

SPI:

Spending potential index as compared to the national number of 100.

Chart E – Recreation Spending Potential Index:



While the level of spending in these areas is significantly higher than the national figures it is important to note that these dollars are already being spent. As such, if new facilities and programs are brought online, households will either need to expand their spending in these areas or shift them away from a current location and/or provider.

The income levels of each community along with other socioeconomic factors would indicate that each community could support an aquatic center. However, using information from the National Recreation & Park Association the following statistics are available.

Based on polling of member institutions, approximately 28.0% operate “aquatic centers.” For purposes of this report, one can assume that is an indoor aquatic center. Based on population figures and the size of the communities, the following comparisons are possible.

- Shoreline 2023 population would support 1.0 facilities.
- Lake Forest Park 2023 population would support 0.5 facilities.
- Kenmore 2023 population would support 0.8 facilities.
- Kirkland 2023 population would support 1.6 facilities.

While these figures can be somewhat subjective, they do offer a measurement by which one can use as part of the planning process.

The other important factor when determining the number of facilities is the current market and existence of other providers. Based on research and years of completing projects in the greater Seattle market, the North King County Region is significantly deficient with regards to indoor aquatic centers. In fact, it is one of the only locations that B*K is aware of where the competitive swimming community is dependent on access to private, sometimes outdoor facilities, to support their programs.

Because of the demographic realities of the four communities, combined with the lack of indoor aquatic facilities in the market, the project team identified 3 different options for facility locations. These three options are strategic in that they would serve not only the community in which they were located, but the surrounding communities, thus becoming a regional attraction.

The three different locations can be described as follows:

- Shoreline – Shoreline Secure Storage Location
- Kirkland – North Kirland Community Center Location
- Kenmore – Central Location in the Community (undefined)

For each location B*K identified a primary service area of a 10-minute drive time and a secondary service area of a 15-minute drive time. B*K defines a primary service area as the distance that individuals will drive on a daily or weekly basis to participate in programs or use services. A secondary service area can expand, or contract based on the size of the facilities and amenities included, but participation from that is typically less.

The following page provides a snapshot of the demographic characteristics of the primary service area for each location.

Demographic Summary

	Shoreline Location	Kenmore Location	Kirkland Location
Population:			
2020 Census	167,584	154,613	111,529
2023 Estimate	173,222	160,293	115,730
2028 Estimate	182,762	164,646	117,971
Households:			
2020 Census	71,335	61,933	45,187
2023 Estimate	73,704	64,339	47,090
2028 Estimate	77,978	66,320	47,986
Families:			
2020 Census	40,812	39,337	28,398
2023 Estimate	41,043	41,783	29,170
2028 Estimate	43,897	43,381	30,108
Average Household Size:			
2020 Census	2.31	2.46	2.44
2023 Estimate	2.31	2.46	2.44
2028 Estimate	2.30	2.46	2.44
Race/Ethnicity (2023 Est):			
Hispanic	10.7%	9.3%	8.6%
White	60.3%	63.4%	62.2%
Black	6.9%	4.4%	2.1%
American Indian	0.9%	0.7%	0.5%
Asian	15.4%	16.0%	20.7%
Pacific Islander	0.5%	0.3%	0.2%
Other	4.8%	3.8%	3.8%
Multiple	11.4%	11.4%	10.7%
Median Age:			
2020 Census	40.3	39.6	37.7
2023 Estimate	42.4	41.8	39.9
2028 Estimate	43.1	42.4	40.8
Median Income:			
2023 Estimate	\$95,905	\$118,587	\$138,876
2028 Estimate	\$112,924	\$141,768	\$161,173

Service Area Realities:

- Each service area that has been identified has the population concentration to support at least one indoor aquatic center within the service area.
- The median age within the service areas points to the presence of families with children, but also older families. Again, as was previously mentioned, aquatic centers are becoming more multi-generational in their design and program offerings.
- The income level in each of the service areas also points to residents that could afford either a daily admission, monthly or annual membership to an aquatic focused facility. However, price points will be important if the goal is to maximize participation.

While each of these locations and subsequent service areas could independently support an indoor aquatic center based on demographics. The reality is that it would be challenging to make all three facilities financially successful if all were operating simultaneously.

- If a facility were developed at the three locations, the primary service area of Shoreline and Kenmore would overlap by 10-15%. Similarly, the primary service area of Kirkland and Kenmore would overlap by 15-20%.
- If a facility were developed at the Shoreline and Kirkland locations, there would be no overlap in primary service area, but there would be significant overlap of secondary service area.
- If a facility were developed at the Shoreline and Kenmore locations, there would be overlap in the primary service areas, as previously mentioned, and almost duplication of secondary service areas.

Regardless of the number of facilities that are developed it will be important that they have some consistent characteristics, but they also have differentiators.

Participation Statistics

North King County Regional Aquatic Centers – Feasibility Study

Market Potential Index for Adult Participation: Using ESRI, the consulting team can provide a Market Potential Index number for adult participation in swimming.

Table A – Market Potential Index (MPI) for Three Locations (Primary Service Areas)

Adults participated in Swimming:	Expected Number of Adults	Percent of Population	MPI
Shoreline Location	22,875	16.0%	106
Kenmore Location	20,450	15.9%	106
Kirkland Location	14,232	15.5%	103

Expected # of Adults: Number of adults, 18 years of age and older, participating in the activity in the Service Area.

Percent of Population: Percent of the service area that participates in the activity.

MPI: Market potential index as compared to the national number of 100.

The rate of participation for adult participation in swimming is approximately 3-6% higher than the national number of 100. So while there is a lack of facilities in the area, swimming is clearly a desired activity by the adult community.

On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. The data is collected in one year and the report is issued in June of the following year. This information provides the data necessary to overlay the rate of participation onto the County to determine market potential.

B*K takes the national average and combines that with participation percentages of the Primary Service Area based upon age distribution, median income, region and National number. Those four percentages are averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of the Primary Service Area then provides an idea of the market potential for swimming or aquatic services.

Table B –Participation Rates in Swimming in the Primary Service Areas

	Age Distribute	Median Income	Region	National Average	Average
Shoreline Location	15.6%	19.0%	17.5%	16.4%	17.1%
Kenmore Location	16.0%	18.6%	17.5%	16.4%	17.1%
Kirkland Location	16.3%	18.6%	17.5%	16.4%	17.2%

Age Distribution: Participation based on individuals ages 7 & Up of the Primary Service Area.
Median Income: Participation based on the 2022 estimated median household income in the Primary Service Area.
Region: Participation based on regional statistics Pacific.
National Average: Participation based on national statistics.
Unique Average: Average of the four columns.

Anticipated Participation Number: Utilizing the average percentage from Table-B above plus the 2020 census information and census estimates for 2023 and 2028 (over age 7) the following comparisons are available.

Table C –Participation Growth or Decline for Swimming in Primary Service Areas

	Average	2020 Population	2023 Population	2028 Population	Difference
Shoreline Location	17.1%	25,494	26,565	28,029	2,535
Kenmore Location	17.1%	23,249	24,371	25,047	1,798
Kirkland Location	17.2%	16,685	17,530	17,875	1,190

Note: These figures do not necessarily translate into attendance figures for various activities or programs.

The chart below outlines the frequency of participation in Swimming.

Table D – Participation Frequency Swimming

The NSGA classifies Swimming based on how often individuals participate:

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.5%	39.7%	53.8%

In Table-D one can look at swimming and how it is defined with respect to visits being Frequent, Occasional, or Infrequent and then the percentage of population that participates.

Frequent Swimmers (6.5% of total swimming population) – These participants are largely individuals participating in swimming as a sport or fitness pursuit. They can be described as competitive athletes of all varieties to include multi-sport athletes. These participants are interested in traditional flat-water facilities, i.e. lap pools. Their preference is for deep water (greater than 6 feet) and cooler water temperatures (between 76-80).

Occasional Swimmers (39.7% of total swimming population) – These participants are the in between group of swimmers. The individuals on the high end of the uses per year are interested in swimming, or aquatic activities, as a means of exercise and prefer water like that of frequent swimmers. As you make your way to the mid-point and lower level of participation the reason for aquatic participation changes. Those individuals are either interested in aquatic participation for exercise/therapy or strictly the entertainment and social aspects of being in a pool. Those individuals on the middle and lower level of participation are interested in a different kind of water. They are more interested in warmer water temperature (82-86 degrees) shallow water (less than 4 feet up to a zero-depth entry).

Infrequent Swimmers (53.8% of total swimming population) – These participants are strictly interested in the social and entertainment aspects of swimming. They typically don’t use participation in aquatic programs as a means of exercise, but rather socialization. The water that they are interested in is identical to the lower end of the occasional swimmers. However, they are also interested in a “wow-factor” which plays a key role in determining which facility they spend time at.

Table E – Participation Numbers in Shoreline Location

	Frequent	Occasional	Infrequent	Total
Swimming Frequency	125	67	15	
Population	1,620	10,653	14,292	
Visits	202,557	713,719	214,379	1,130,655

Table-E takes the frequency information one step further and identifies the number of times individuals may participate in the activity, applies the percentage from Table-D to the 2023 swimming population (26,565) and then gives a total number of swimming days. This would indicate that a total of 1,130,655 swimming days are available within the primary service area of the Shoreline location.

Table F – Participation Numbers in Kenmore Location

	Frequent	Occasional	Infrequent	Total
Swimming Frequency	125	67	15	
Population	1,487	9,773	13,111	
Visits	185,826	654,764	196,670	1,037,260

Table-F takes the frequency information one step further and identifies the number of times individuals may participate in the activity, applies the percentage from Table-D to the 2023 swimming population (24,371) and then gives a total number of swimming days. This would indicate that a total of 1,037,260 swimming days are available within the primary service area of the Kenmore location.

Table G – Participation Numbers in Kirkland Location

	Frequent	Occasional	Infrequent	Total
Swimming Frequency	125	67	15	
Population	1,069	7,030	9,431	
Visits	133,668	470,986	141,469	746,124

Table-F takes the frequency information one step further and identifies the number of times individuals may participate in the activity, applies the percentage from Table-D to the 2023 swimming population (17,530) and then gives a total number of swimming days. This would indicate that a total of 746,124 swimming days are available within the primary service area of the Kirkland location.

National Summary of Sports Participation: The following chart summarizes participation for the top ten most participated in activities utilizing information from the 2022 National Sporting Goods Association survey.

Table H – Sports Participation Summary

Sport	Nat'l Rank ³	Nat'l Participation (in millions)
Exercise Walking	1	113.9
Cardio Fitness	2	92.9
Strength Training	3	73.4
Exercising w/ Equipment	4	58.2
Hiking	5	54.4
Swimming	6	50.2
Running/Jogging	7	45.0
Bicycle Riding	8	44.6
Weightlifting	9	37.5
Yoga	10	30.7

Nat'l Rank: Popularity of sport based on national survey.
Nat'l Participation: Population that participate in this sport on national survey.

These are national figures, and there can be fluctuation. However, going back to 1990, swimming as an activity ranked in the top 3-6 nationally. A large part of the high ranking nationally can be attributed to the broad age range of participants in the activity.

National Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such B*K can identify the top 3 age groups participating in the activities reflected in this report.

Chart I – Participation by Age Group:

Activity	Largest	Second Largest	Third Largest
Swimming	55-64	12-17	7-11

Largest: Age group with the highest rate of participation.
Second Largest: Age group with the second highest rate of participation.
Third Largest: Age group with the third highest rate of participation.

³ This rank is based upon the 58 activities reported on by NSGA in their 2021 survey instrument.

National Participation History: The following provides a historical perspective on national rates of swimming participation.

Chart J – 5-Year Data Points National Participation

	1990	1995	2000	2005	2010	2015	2020
Swimming	67.5	61.5	58.8	58.0	51.9	46.3	41.9

Chart K – 2015-2022 National Participation

	2015	2016	2017	2018	2019	2020	2021	2022
Swimming	46.3	45.6	47.9	47.1	48.0	41.9	47.1	50.2

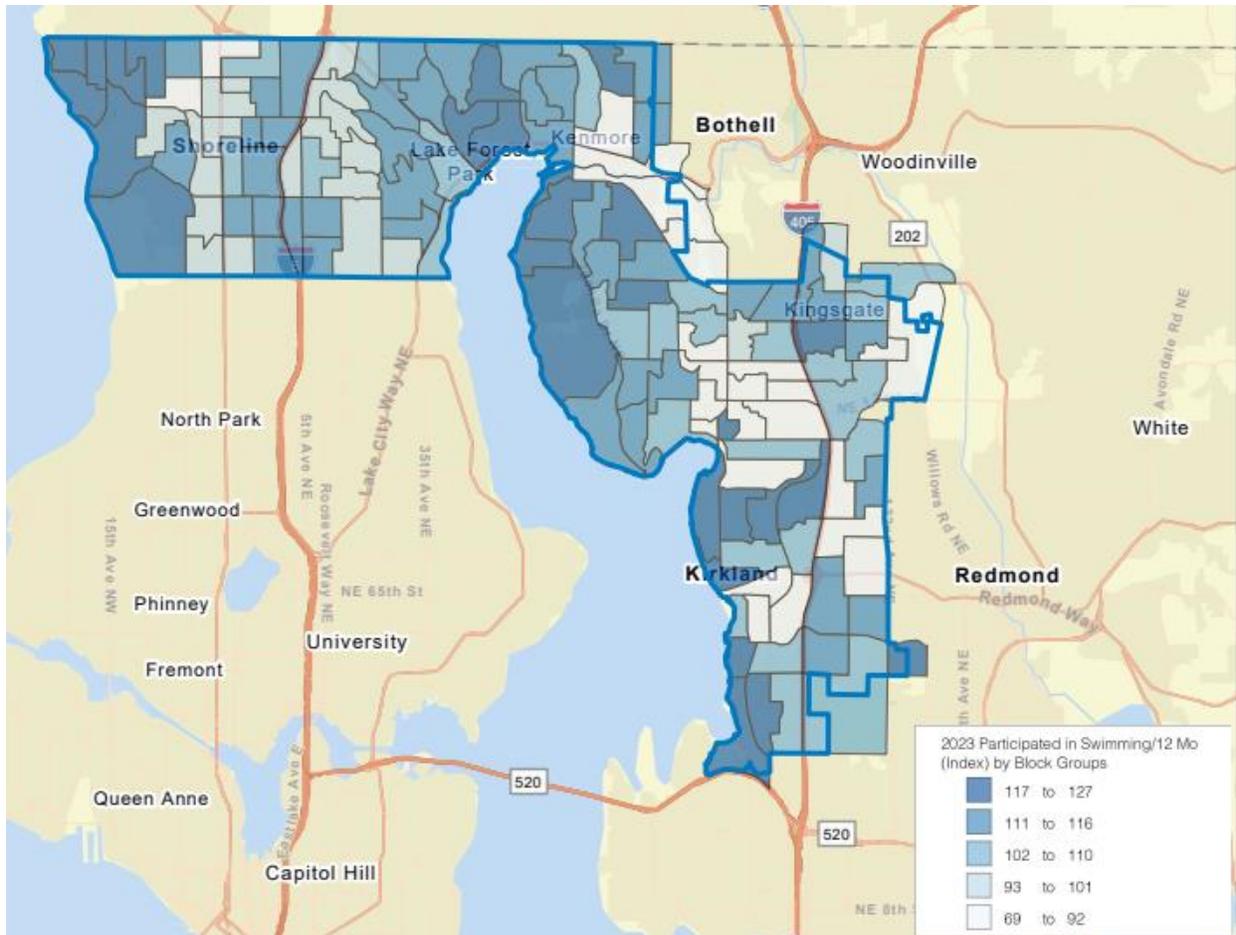
Based on these national figures there are a few observations that the consulting team can offer.

- Swimming participation has been decreasing over the past 30 years.
- While there has been a decrease in national participation, organizations like USA Swimming have reported record enrollment numbers during the 2005–2015-time frame.
- The pandemic had a significant negative impact on 2021 participation data.

While there isn’t empirical data to support the following statements, it is the opinion of B*K that there are other factors that have negatively impacted swimming participation. Those can be summarized as follows.

- In the 1990s and early 2000s there became a much more intense focus on the cost recovery associated with aquatic facilities.
- During that same time there was also an increased focus on lifesaving and being more proactive to drowning prevention. This likely increased the number of staff needed to run “typical” aquatic facilities.
- Along with the focus on cost recovery many municipal agencies moved away from the neighborhood pool concept, and focused on larger, regional facilities. This shift correlated to two additional points.
 - More amenities were included in the facilities, which impacted utility consumption and staffing.
 - The cost to use the facilities increased, likely excluding some participants.
- As groups focus on a more regional approach to aquatics, the number of public facilities is decreasing.

Adult Participation in Swimming



Trends

North King County Regional Aquatic Centers - Feasibility

Swimming is one of the most popular sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Approximately 17.5% of the population in the Pacific region of the country participates in aquatic activities. This is a significant segment of the population.

Despite the recent emphasis on recreational swimming, the more traditional aspects of aquatics (including swim teams, instruction, and aqua fitness) remain an important part of most aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs through USA Swimming, high schools, masters, and other community-based organizations continue to be important. Aqua fitness, from aqua exercise to lap swimming, has enjoyed strong growth during the last ten years with the realization of the benefits of water-based exercise.

A competitive pool allows for a variety of aquatic activities to take place simultaneously and can handle aqua exercise classes, learn-to-swim programs, as well as competitive swim training and meets (short course and possibly long course). In communities where there are several competitive swim programs, utilizing a pool with eight lanes or more is usually important. A competitive pool that is designed for hosting meets will allow a community to build a more regional or even national identity as a site for competitive swimming. However, it should be realized that regional and national swim meets are difficult to obtain on a regular basis, take a considerable amount of time, effort, and money to run; can be disruptive to the regular user groups and can be financial losers for the facility itself. On the other side, such events can provide a strong economic stimulus to the overall community.

Competitive diving is an activity that is often found in connection with competitive swimming. Most high school and regional diving competition centers on the 1M board with some 3M events (non-high school). The competitive diving market, unlike swimming, is usually very small (usually 10% to 20% the size of the competitive swim market) and has been decreasing steadily over the last ten years or more. Thus, many states have or are considering the elimination of diving as a part of high school swimming. Diving programs have been more viable in markets with larger populations and where there are coaches with strong diving reputations. Moving from springboard diving to platform (5M, 10M, and sometimes 3M and 7.5M), the market for divers drops even more while the cost of construction with deeper pool depths and higher dive towers becomes significantly larger. Platform diving is usually only a competitive event in regional and national diving competitions. As a result, the need for inclusion of diving platforms in a competitive aquatic facility needs to be carefully studied to determine the true economic feasibility of such an amenity.

There are a couple of other aquatic sports that are often competing for pool time at competitive aquatic centers. However, their competition base and number of participants is relatively small. Water polo is a sport that continues to be reasonably popular on the east and west coast and uses a space of 25 yards or meters by 45-66 feet wide (the basic size of an 8-lane, 25-yard pool). However, a minimum depth of 6 foot 6 inches is required which is often difficult to find in more community-based facilities. Synchronized swimming also utilizes aquatic facilities for their sport, and they also require deeper water of 7-8 feet. This also makes the use of some community pools difficult.

Without a doubt, the hottest trend in aquatics continues to be the leisure pool concept. This idea of incorporating slides, lazy rivers (or current channels), fountains, zero-depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The age of using the conventional pool in most recreational settings has greatly diminished. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities can attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable conventional pool and the cost of operation while being higher, is generally offset through increased revenues. Patrons

seem willing to pay a higher user fee for use of a leisure pool that is in a park-like setting than a conventional aquatics facility.

Another trend that is growing more popular in the aquatics field is the development of a raised temperature therapy pool for relaxation, socialization, and rehabilitation. This has been effective in bringing in swimmers who are looking for a different experience and non-swimmers who want the advantages of warm water in a non-medical setting. The development of natural landscapes has enhanced this type of amenity and created a pleasant atmosphere for adult socialization.

The concept of delivering aquatics services through a multi-function indoor aquatic center continues to grow in acceptance. The concept provides for a variety of aquatics activities and programs in an open design setting that features a lot of natural light, interactive play features and access to an outdoor sun deck. The placing of traditional instructional/competitive pools, with shallow depth/interactive leisure pools and therapy water in the same facility has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation service providers and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. Indoor aquatic centers have been instrumental in attracting the whole family to the facility, as they offer something for each user. The keys to success for this type of center revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in an outdoor-like atmosphere.

Also changing is the orientation of aquatic centers from stand-alone facilities that only have aquatic features to more of a full-service recreation center that has fitness, sports, and amenities that attract the whole population. This change has allowed for a better rate of cost recovery and stronger rates of use of the aquatic portion of the facility as well as the other “dry side” amenities. Some popular “dry side” amenities would be gymnasium, cardio equipment, weight equipment, group exercise studios.

Other Topics:

Splashpads. There has been an increase of incorporation of splashpads into agencies’ inventories in the past two decades. In many cases the introduction of a splashpad comes after an aged facility has been closed, but there is still demand from the public for water fun activities. The benefits of splashpads are that they are relatively cheap compared to a full outdoor aquatic facility, in both development and operations. Because staffing is not needed the facilities can open sooner and closer later than the traditional Memorial Day to Labor Day season. They are also, typically, free to use. The downside to a splashpad is that they cannot be used to teach people to swim, and they are extremely limited in opportunities to learn water safety. If providing cooling opportunities to the community is an organizational focus a splashpad is a cost-effective method to provide that service.

A growing trend that the consulting team is seeing with splashpads is that they are being built adjacent to outdoor pools. With that adjacency the splashpad, through a series of gates/fences, becomes an amenity of the outdoor pool when the pool is open. When the pool is not open,

again using a series of gates/fences is a free amenity for park patrons to use. In these instances, it is also important to point out that the outdoor pool and splashpad have independent mechanical and filtration systems.

Wading Pools. As a trend, the consulting team is seeing less communities offer wading pools. Because of the following challenges many communities have either transitioned several wading pools into an outdoor aquatic facility, or splashpad(s). While wading pools do provide some recreation and cooling opportunities, there are challenges associated with them. These pools are typically smaller, such that maintaining their water chemistry can be difficult because of a high bather load. The 1-2 feet of water depth is sufficient to cause water emergencies, so clients must decide whether to provide supervision, and, if so, whether that supervision should be via a lifeguard.

Shade. While counter intuitive shade is a common request when looking at the development of a new outdoor facility, or renovation of an existing facility. Providing shade can be accomplished in several ways. Common methods include awnings, fun-brellas, and rentable on-deck cabanas. Some agencies have taken the on-deck cabanas a step further and made those available for rent and reservation, creating an additional revenue stream.

Locker Rooms / Restrooms. There have been significant changes in locker rooms and locker room design in the past 10-15 years. For both indoor and outdoor pools there has been a significant increase in the number of family and gender-neutral changing cabanas. In the late 1990s many indoor facilities had 1-2, now most (both indoor and outdoor) have a minimum of 6-8 in addition to traditional women/men spaces. Some agencies have adopted a more European model of providing a common locker area, and individual changing stalls for all genders and groups. Specific to outdoor facilities, the consulting team is seeing many municipal waterparks and activity pools provide lockers for day rental. Additionally, most outdoor pools in a park house restrooms for general park use, as well as those dedicated to pool users.

Rentable Spaces. The number of rentable spaces in an aquatic facility is only limited by the imagination of the operator. Another driving factor surrounding rentable spaces is the socioeconomics of the area and the level of cost recovery the operator hopes to achieve. Common rentable spaces, in outdoor pools include covered tables for small gatherings, rental birthday party spaces or rooms, on-deck cabanas, etc. Many of those same outdoor concepts can be translated to an indoor aquatic center.

Partnerships. There are a variety of partnerships that can exist at an indoor or outdoor aquatic center. Common partnerships include but are not limited to the following.

- **Program Partner.** In these situations, either an individual or an outside group offers a program at an organization's facility. The consulting team has observed these types of partnerships to deliver swim lessons, group exercise, therapy, competitive aquatics, etc.
- **Operational Partner.** There are instances where agencies work with outside groups (YMCA or swim teams are common) or neighborhoods to operate a facility within their inventory.

- Long-Term / High-Volume Renters. While many agencies may not look at renters of the facility as a partner, the consulting team would suggest that those that have long-term and/or high-volume rental contracts in place are partners. A big reason why the team would classify this as a partnership is the financial success of both groups is interdependent.

Mechanical. The mechanical systems of both indoor and outdoor pools are in a constant state of evolution. Many times, the goal of this evolution is to control, and hopefully minimize, the consumption of resources required to operate aquatic facilities. The following are noteworthy discussion points.

- Regenerative Filters. These types of filters have been extremely popular in the last 10-15 years, at both indoor and outdoor facilities. These filters typically have a smaller footprint in contrast to a high-rate sand filter or a traditional D.E. filter. Additionally, because these filters don't require a backwash cycle, pools that use them typically don't consume as much water, which can also positively impact chemical consumption.
- UV Sanitation. The incorporation of UV sanitation is a supplement to traditional chlorine, bromine, or other systems. The use of UV typically allows the operator to keep chemical levels lower, which decreases chemical usage. Additionally, the incorporation of UV in indoor facilities has a significant positive impact on the air quality of the facility.
- Variable Frequency Drives. The operation of an indoor or outdoor pool is a 24 hour a day, 7 day a week operation. That includes the chemical treatment and filtration of the water, along with air handling in indoor facilities. The incorporation of variable frequency drives on filtration pumps allows the operator to reduce the flow and turnover rate in the overnight hours. This correlates to a decrease in utility and chemical consumption. It is also important to note that this can be automated.
- Chemical Controllers. Because they are technologically heavy, automated chemical control systems continue to evolve. These systems typically monitor the chemical levels (ORP/HRR and pH) along with water flow rates. It is also common to have one system per body of water. Many of the newer systems can connect via Ethernet cable or Wi-Fi so that the pool chemistry can be monitored remotely.

Aquatic Facilities Market Orientation: Based on the market information, the existing pools and typical aquatic needs within a community, there are specific market areas that could be addressed with **any** aquatic facility. These include:

- 1. Leisure/recreation aquatic activities** – This includes a variety of activities found at leisure pools with zero-depth entry, warm water, play apparatus, slides, seating areas and deck space. These are often combined with other non-aquatic areas such as concessions and birthday party or other group event areas.
- 2. Competitive aquatics** – This includes the full gamut of competitive aquatic opportunities (swimming, diving, water polo, artistic). The requirements of each of these pursuits are unique, but typically include large bodies of water. The individuals that participate are what many would refer to as hyper-users of facilities, visiting as many as 5+ times per week.
- 3. Instructional programming** – The primary emphasis is on teaching swimming and lifesaving skills to many different age groups. These activities have traditionally taken place in more conventional pool configurations but should not be confined to just these spaces. Reasonably warm water, shallow depth with deeper water (4 ft. or more), and open expanses of water are necessary for instructional activities. Easy pool access, a viewing area for parents, and deck space for instructors is also crucial.
- 4. Fitness programming** – These types of activities continue to grow in popularity among a large segment of the population. From aqua-exercise classes, to lap swimming times, these programs take place in more traditional settings that have lap lanes and large open expanses of water available at a 3 1/2 to 5 ft. depth.
- 5. Therapy** – A growing market segment for many aquatic centers is the use of warm, shallow water for therapy and rehabilitation purposes. Many of these services are offered by medically based organizations that partner with the center for this purpose.
- 6. Social/relaxation** - The appeal of using an aquatics area for relaxation has become a primary focus of many aquatic facilities. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of natural landscapes and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.
- 7. Special events/rentals** - There is a market for special events including kids' birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for outside regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Specific market segments include:

1. **Families** – Within this market, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is essential.
2. **Pre-school Children** – The needs of pre-school age children need to be met with very shallow or zero-depth water which is warm and has play apparatus designed for their use. Interactive programming involving parents and toddlers can also be conducted in more traditional aquatic areas as well.
3. **School Age Youth** – A major focus of most pools is to meet the needs of this age group from recreational swimming to competitive aquatics. The leisure components such as slides, fountains, lazy rivers, and zero-depth will help to bring these individuals to the pool on a regular basis for drop-in recreational swimming. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use.
4. **Teens** – Another aspect of many pools is meeting the needs of the teenage population. Serving the needs of this age group will require leisure pool amenities that will keep their interest (like water slides) as well as the designation of certain “teen” times of use.
5. **Adults** – This age group has a variety of needs from aquatic exercise classes to lap swimming, triathlon training and competitive swimming through the master’s program.
6. **Seniors** – As the population of the United States and the service area continues to age, meeting the needs of an older senior population will be essential. A more active and physically oriented senior is now demanding services to ensure their continued health. Aqua exercise, lap swimming, therapeutic conditioning and even learn-to-swim classes have proven to be popular with this age group.
7. **Special Needs Population** – This is a secondary market, but with the A.D.A. requirements and the existence of shallow warm water and other components, the amenities are present to develop programs for this population segment. Association with a hospital and other therapeutic and social service agencies will be necessary to reach this market.
8. **Special Interest Groups** – These include swim teams (and other aquatic teams), school district teams, day care centers and social service organizations. While the needs of these groups can be great, their demands on an aquatics center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.



APPENDIX C

AQUATIC CENTER PROGRAM OPTIONS

AQUATICS

Ryan Nachreiner, Project Director – Water Technology, Inc.

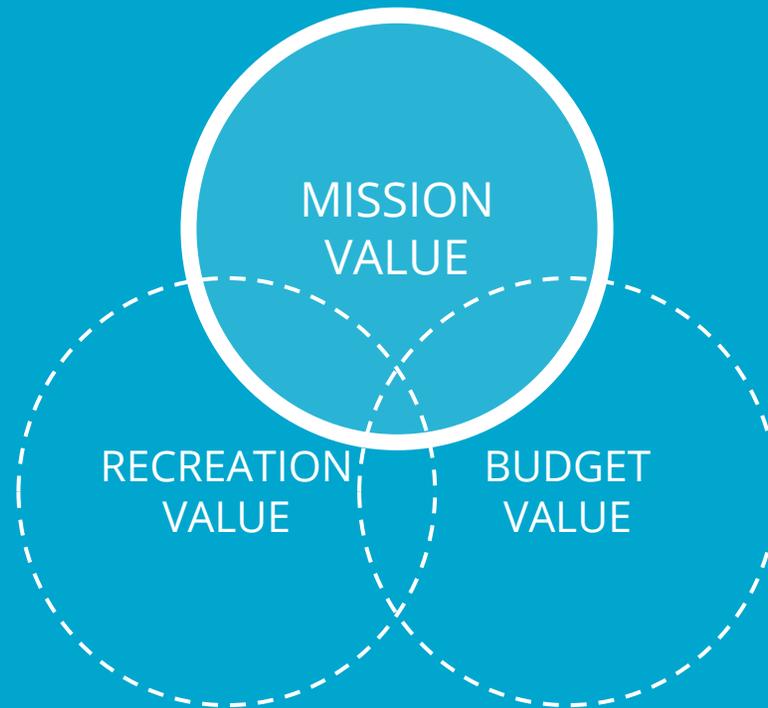
ryan@wtiworld.com | 920.392.2918



PURPOSE DRIVEN DESIGN

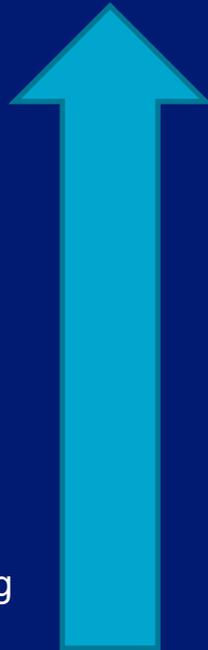


PROGRAM VALUE



TEMPERATURE

Adult Whirlpool
Family Whirlpool
Therapy Pool
Wellness Pool
Leisure Pool
Lazy Rivers
Interactive Features
Waterslides
Diving
Water Polo
Competition Swimming



DEPTH

Play & Leisure
Learn to Swim
Water Fitness/Aerobics
Swimming Lessons
Starting Platforms
Lifeguard Training
1-Meter Diving
Climbing Walls
3-Meter Diving
Platform Diving
Scuba Lessons



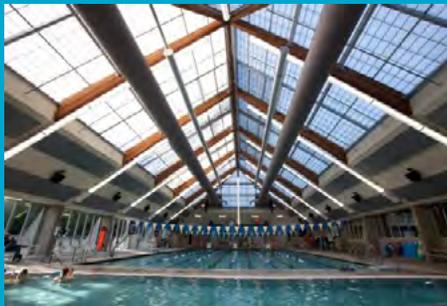
PROGRAM CONFIRMATION



GOALS



INDOOR / OUTDOOR

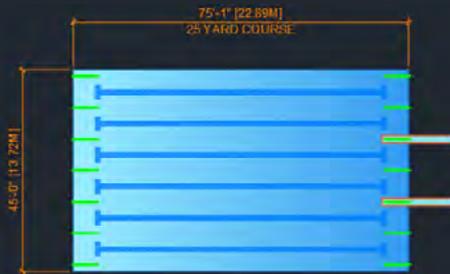


COMPETITION

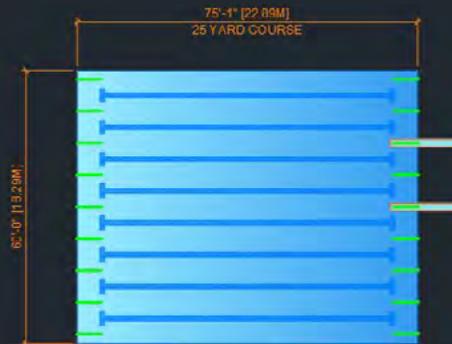


SAMPLE COURSE OPTIONS

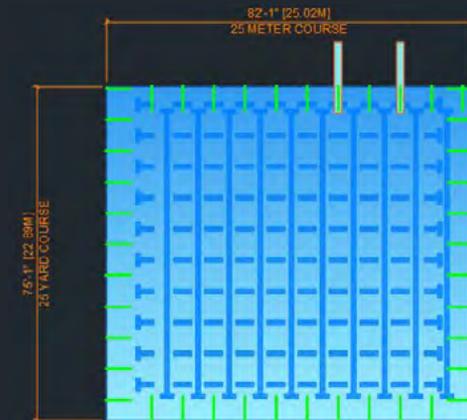
6 Lane 25-Yards



8 Lane 25-Yards

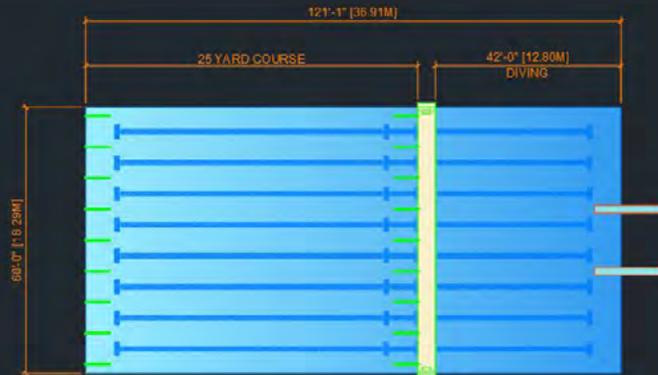


25-Yard x 25-Meter

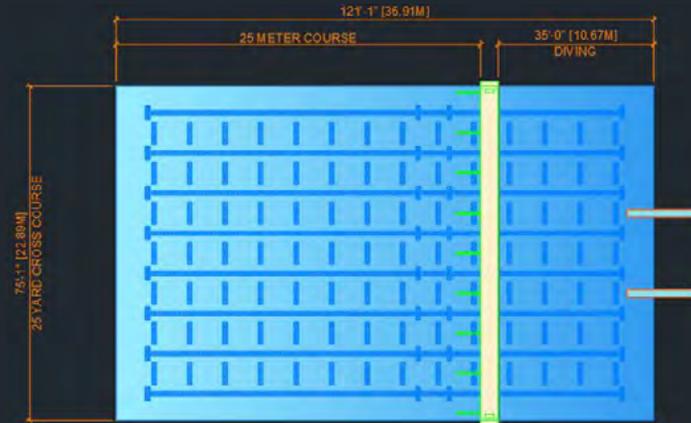


SAMPLE COURSE OPTIONS

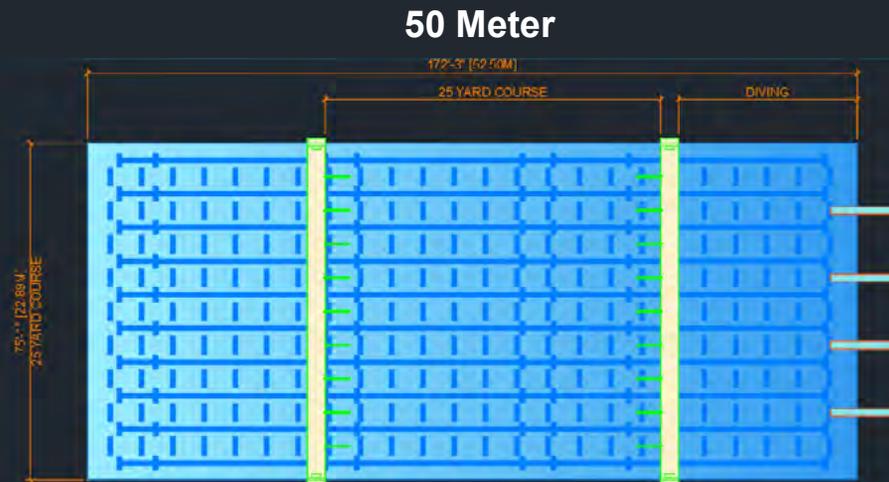
8 Lane Stretch 25-Yards



Stretch 25 x 25



SAMPLE COURSE OPTIONS



MULTI-PURPOSE PROGRAMS



LEISURE / RECREATION

- Zero Depth Entry
- Lazy Rivers / Current Channels
- Waterslides
- Spray Features
- Basketball
- Volleyball
- Underwater Seating
- Lap Lanes



RIVERS



SLIDES



PLAY STRUCTURES



THERAPY / WELLNESS



AUDIO / VISUAL EXPERIENCES



PROGRAM OPTIONS

35K Aquatic Center
 Shoreline and Kirkland "small" center



North King County

Aquatic Centers Feasibility Study

October 5, 2023

Program Spaces	Quantity	SF	Total	Notes
Aquatic Center				
Entry Lobby	1	500	500	
Vestibule	1	150	150	
Reception/tickets	1	175	175	
Office(s)/ workstations	3	120	360	
Concessions/ Retail	1	350	350	primarily pre-packaged items, storage in tall cabinets
Restrooms	2	250	500	size dependent on number of added spaces
Party Room(s)	2	400	800	rentable party room space
Lifeguard Room	1	300	300	with personal storage/lockers for staff
Locker Rooms	2	1,200	2,400	traditional men's and women's with restrooms, includes view screening entry space, NAC to confirm plumbing count based on square footage & depth of pool water provided
Universal Changing Rooms	6	75	450	shower, sink, toilet (confirm quantity),
Additional Locker space	1	200	200	outside of universal changing rooms
Storage	1	600	600	general storage, multiple spaces?
Custodial	1	100	100	could be part of storage room
Telecomm Closet	1	150	150	could be part of storage room
Lap Pool Natatorium	1	10,500	10,500	25-yard, 8 lane lap pool plus deck space (4500 SF pool)
"Stretch" Pool	0	4,100	0	42 feet of length with bulkhead added to lap pool plus deck space (2600 SF pool)
Additional Spectator Space	0	750	0	75 ft x 10 ft on pool deck level
Recreation Pool Natatorium	1	9,000	9,000	3500 SF rec pool plus deck space
Additional Aquatic Amentity Space	0	3,000	0	area TBD depending on desired amenities, allows for additional 1200 SF wellness pool
Pool Storage	1	200	200	adjacent to natatorium
Pool Equip/Mech/Elec Room	1	2,000	2,000	assumes equipment space for two pool tanks, NAC/WTI to confirm
Chemical Rooms	2	75	150	Chlorine and acid
SUBTOTAL			28,885	
Circulation/Walls/Chases	1	20.0%	5,777	assume approx. 20% non-programmed
TOTAL AQUATIC CENTER			34,662	

PROGRAM OPTIONS

48K Aquatic Center
Shoreline "large" center only



North King County

Aquatic Centers Feasibility Study

October 5, 2023

Program Spaces	Quantity	SF	Total	Notes
Aquatic Center				
Entry Lobby	1	600	600	
Vestibule	1	150	150	
Reception/tickets	1	175	175	
Office(s)/ workstations	3	120	360	
Concessions/ Retail	1	350	350	primarily pre-packaged items, storage in tall cabinets
Restrooms	2	250	500	size dependent on number of added spaces
Party Room(s)	2	400	800	rentable party room space
Lifeguard Room	1	300	300	with personal storage/lockers for staff
Locker Rooms	2	1,400	2,800	traditional men's and women's with restrooms, includes view screening entry space, NAC to confirm plumbing count based on square footage & depth of pool water provided
Universal Changing Rooms	6	75	450	shower, sink, toilet (confirm quantity),
Additional Locker space	1	200	200	outside of universal changing rooms
Storage	1	600	600	general storage, multiple spaces?
Custodial	1	100	100	could be part of storage room
Telecomm Closet	1	150	150	could be part of storage room
Lap Pool Natatorium	1	11,000	11,000	25-yard, 8 lane lap pool plus deck space (4500 SF pool)
"Stretch" Pool	1	4,100	4,100	42 feet of length with bulkhead added to lap pool plus deck space (2600 SF pool)
Additional Spectator Space	1	750	750	75 ft x 10 ft on pool deck level
Recreation Pool Natatorium	1	11,500	11,500	4500 SF rec pool plus deck space
Additional Aquatic Amentity Space	1	3,000	3,000	area TBD depending on desired amenities, allows for additional 1200 SF wellness pool
Pool Storage	1	200	200	adjacent to natatorium
Pool Equip/Mech/Elec Room	1	2,000	2,000	assumes equipment space for two pool tanks, NAC/WTI to confirm
Chemical Rooms	2	75	150	Chlorine and acid
SUBTOTAL			40,235	
Circulation/Walls/Chases	1	20.0%	8,047	assume approx. 20% non-programmed
TOTAL AQUATIC CENTER			48,282	

PROGRAM OPTIONS58K Aquatic Center including Community Center spaces
Kirkland "large" center

North King County

Aquatic Centers Feasibility Study

October 5, 2023

Program Spaces	Quantity	SF	Total	Notes
Aquatic Center				
Entry Lobby	1	600	600	
Vestibule	1	150	150	
Reception/tickets	1	175	175	
Office(s)/ workstations	3	120	360	
Concessions/ Retail	1	350	350	primarily pre-packaged items, storage in tall cabinets
Restrooms	2	250	500	size dependent on number of added spaces
Party Room(s)	2	400	800	rentable party room space
Lifeguard Room	1	300	300	with personal storage/lockers for staff
Locker Rooms	2	1,400	2,800	traditional men's and women's with restrooms, includes view screening entry space, NAC to confirm plumbing count based on square footage & depth of pool water provided
Universal Changing Rooms	6	75	450	shower, sink, toilet (confirm quantity),
Additional Locker space	1	200	200	outside of universal changing rooms
Storage	1	600	600	general storage, multiple spaces?
Custodial	1	100	100	could be part of storage room
Telecomm Closet	1	150	150	could be part of storage room
Lap Pool Natatorium	1	11,000	11,000	25-yard, 8 lane lap pool plus deck space (4500 SF pool)
"Stretch" Pool	1	4,100	4,100	42 feet of length with bulkhead added to lap pool plus deck space (2600 SF pool)
Additional Spectator Space	1	750	750	75 ft x 10 ft on pool deck level
Recreation Pool Natatorium	1	11,500	11,500	4500 SF rec pool plus deck space
Additional Aquatic Amentity Space	1	3,000	3,000	area TBD depending on desired amenities, allows for additional 1200 SF wellness pool adjacent to natatorium
Pool Storage	1	200	200	
Pool Equip/Mech/Elec Room	1	2,000	2,000	assumes equipment space for two pool tanks, NAC/WTI to confirm
Chemical Rooms	2	75	150	Chlorine and acid
Aquatic Center SUBTOTAL			40,235	
Community Center				
Additional Entry Lobby Space	1	100	100	
Multipurpose Room	1	3,850	3,850	
Classroom	1	600	600	441 SF existing
Classroom- small	1	450	450	285 SF existing
Art Room	1	1,000	1,000	240 SF existing
Movement Room	1	1,200	1,200	832 SF existing
Dance Room	1	1,000	1,000	832 SF existing
Community Center SUBTOTAL			8,200	
SUBTOTAL			48,435	
Circulation/Walls/Chases	1	20.0%	9,687	assume approx. 20% non-programmed
TOTAL AQUATIC CENTER			58,122	

PROGRAM OPTIONS

90K Recreation Center
 large recreation and aquatic center- site to be determined



North King County
Aquatic Centers Feasibility Study

October 5, 2023

Program Spaces	Quantity	SF	Total	Notes
Community/Support Spaces				
Entry Lobby	1	800	800	
Vestibule	1	150	150	
Reception/Check-in/Control	1	400	400	
Office(s)/ workstations	1	1,200	1,200	
Staff Room	1	180	180	
Conference Room	1	200	200	
Concessions/ Retail	1	350	350	primarily pre-packaged items, storage in tall cabinets
Restrooms	4	250	1,000	size dependent on number of added spaces
Classrooms	4	900	3,600	multipurpose/art spaces
Party Room(s)	2	400	800	rentable party room space
Storage	1	300	300	general storage, multiple spaces?
Custodial	2	100	200	could be part of storage room
Telecomm Closet	3	150	450	could be part of storage room
Mech Room	1	2,000	2,200	
Locker Rooms	2	1,800	3,600	traditional men's and women's with restrooms, includes view screening entry space, NAC to confirm plumbing count based on square footage & depth of pool water provided and rec area
Universal Changing Rooms	8	75	600	shower, sink, toilet (confirm quantity),
Additional Locker space	1	200	200	outside of universal changing rooms
Community/Support SUBTOTAL			16,230	
Aquatic Center				
Lap Pool Natatorium	1	11,000	11,000	25-yard, 8 lane lap pool plus deck space (4500 SF pool)
"Stretch" Pool	1	4,100	4,100	42 feet of length with bulkhead added to lap pool plus deck space (2600 SF pool)
Additional Spectator Space	1	750	750	75 ft x 10 ft on pool deck level
Recreation Pool Natatorium	1	11,500	11,500	4500 SF rec pool plus deck space
Additional Aquatic Amentity Space	1	3,000	3,000	area TBD depending on desired amenities, allows for additional 1200 SF wellness pool
Pool Storage	1	200	200	adjacent to natatorium
Lifeguard Room	1	350	350	with personal storage/lockers for staff
Pool Equip/Mech/Elec Room	1	2,000	2,000	assumes equipment space for two pool tanks, NAC/WTI to confirm
Chemical Rooms	2	75	150	Chlorine and acid
Aquatic Center SUBTOTAL			33,050	
Fitness/Recreation Spaces				
Gymnasium	1	11,500	11,500	assume 50' x 84' main court and 2- 50' x 84' cross courts
Weights/Cardio area	1	5,000	5,000	
Exercise/Dance Studio	1	2,000	2,000	
2nd Fitness Studio	1	1,000	1,000	
ElevatedRunning/Walking Track	1	4,000	4,000	allowance
Storage	1	600	600	
Fitness/Recreation SUBTOTAL			24,100	
SUBTOTAL			73,380	
Circulation/Walls/Chases	1	22.5%	16,511	space
TOTAL AQUATIC CENTER			89,891	



APPENDIX D

CONCEPT IMAGES



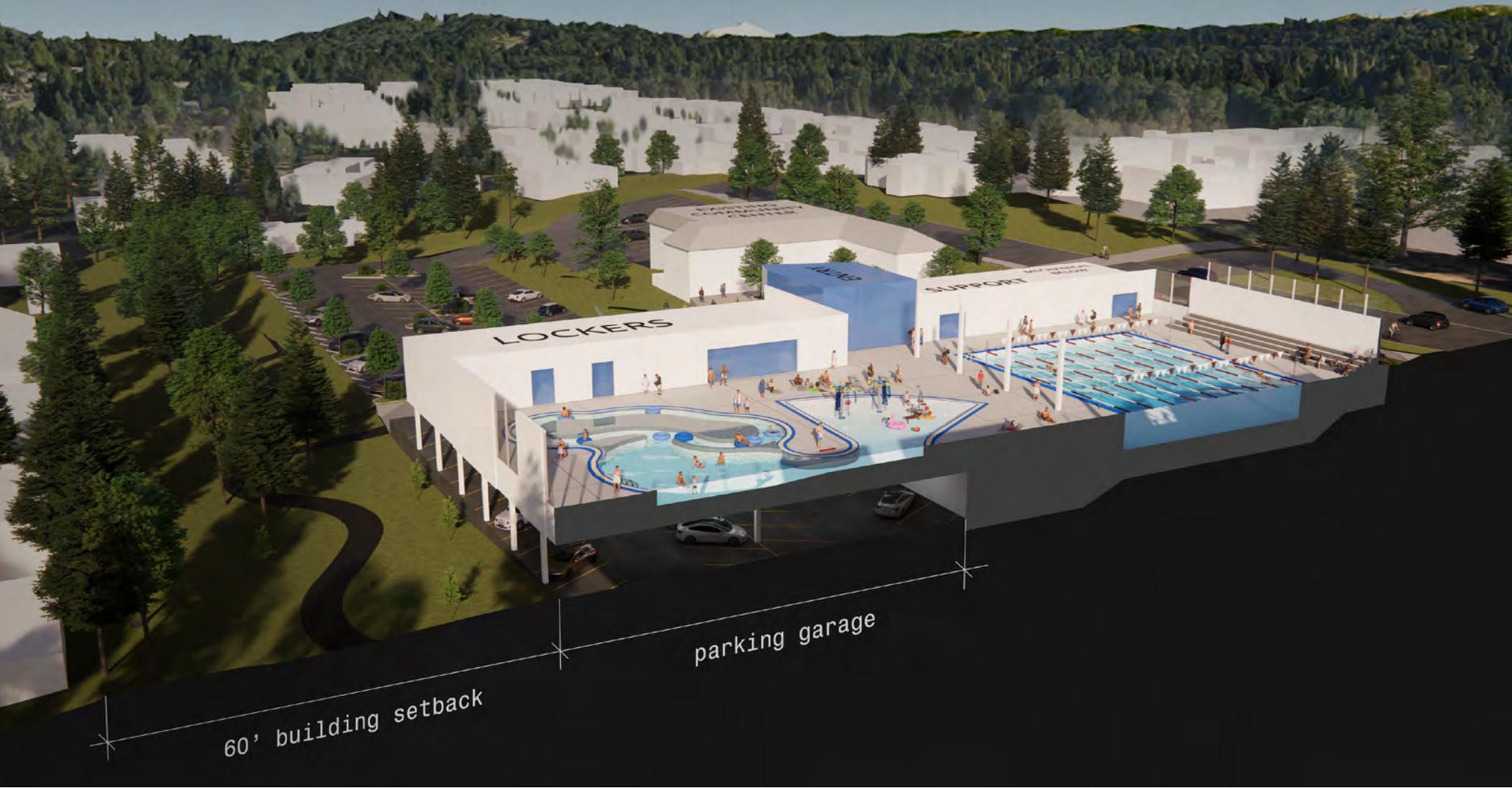
SHORELINE - 35,000 SQUARE FOOT AQUATIC CENTER



SHORELINE - 48,000 SQUARE FOOT AQUATIC CENTER



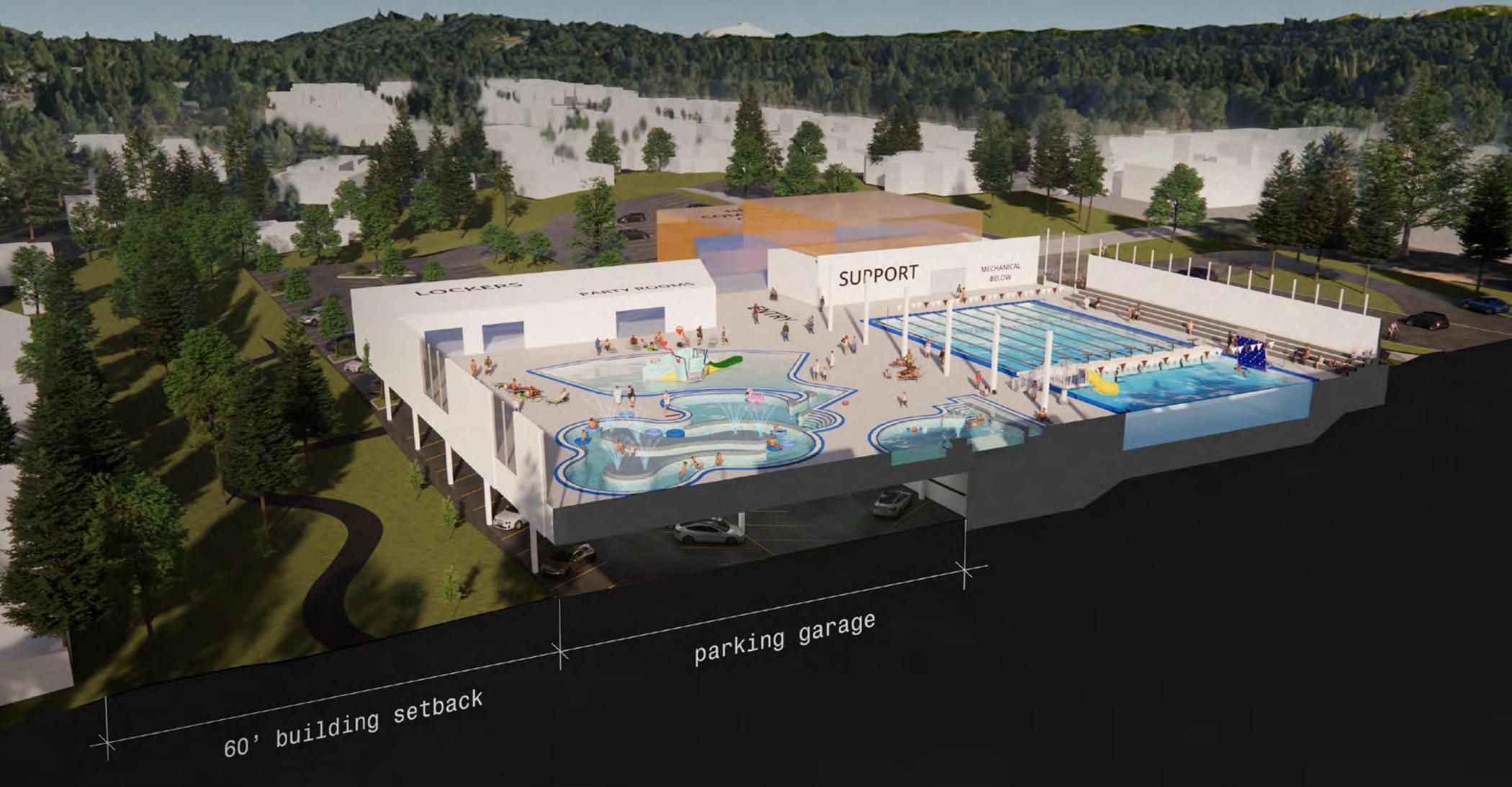
KIRKLAND - 35,000 SQUARE FOOT AQUATIC CENTER WITH EXISTING COMMUNITY CENTER



KIRKLAND SITE SECTION - 35,000 SQUARE FOOT



**KIRKLAND - 58,000 SQUARE FOOT
AQUATIC & COMMUNITY CENTER**



KIRKLAND SITE SECTION - 58,000 SQUARE FOOT



**AQUATIC CENTER INTERIOR RENDERING -
LAP POOL**



**AQUATIC CENTER INTERIOR RENDERING -
RECREATION POOL**



APPENDIX E

FEASIBILITY COST ESTIMATES



**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE**

ESTIMATE ISSUE DATE: October 5, 2023

ESTIMATE REVISION: 1

Submitted To:

**KEITH COMES
NAC ARCHITECTURE
2025 1ST AVENUE, SUITE 300
SEATTLE, WA 98121**

CLARIFICATIONS AND ASSUMPTIONS

RC Cost Group Estimating Team:

Lead Estimator: Mark Richardson
Architectural: Mark Richardson
Structural: Mark Richardson
Mechanical: Neil Watson
Electrical: Neil Watson
Civil: Mark Richardson
Landscape: Mark Richardson

Exclusions from Construction Cost:

Design fees
Owners administration costs
Building and land acquisition fees
Legal and accounting fees
Removal of unforeseen underground obstructions
Owner's furniture, furnishings and equipment
Owners supplied materials
Moving owners equipment and furniture
Compression of schedule, premium or shift work
Assessments, finance, legal and development charges
Builder's risk, project wrap-up and other owner provided insurance program
Washington State Sales Tax
AV Equipment
Frontage improvements under separate contract

Assumption used in establishing the estimate:

The project will be procured utilizing the design, bid, build method
Open and competitive bidding among all proportions of the work
Construction Start Date: January 2026
Escalation has been included at the following:
Year 1: 5.5%

Items that may affect the cost estimate:

Modifications to the scope of work included in this estimate.
Special phasing requirements other than mentioned above.
Restrictive technical specifications or excessive contract conditions.
Any non-competitive bid situations.
Bids delayed beyond the projected schedule.

OVERALL SUMMARY CONSTRUCTION COST

	GFA	\$/SF	\$
KIRKLAND - 35K OPTION			
Building	35,000 SF	1,113.78	38,982,229
Sitework			3,693,135
Off-Site Improvements Allowance			1,000,000
TOTAL COST OF WORK			43,675,364
KIRKLAND - 58K OPTION			
Building	48,000 SF	1,055.74	50,675,431
Sitework			4,154,675
Community Center	10,000 SF	450.00	4,500,000
Off-Site Improvements			1,000,000
TOTAL COST OF WORK			60,330,106
SHORELINE - 35K OPTION			
Building	35,000 SF	1,055.89	36,956,116
Sitework			4,083,985
Off-Site Improvements			1,000,000
TOTAL COST OF WORK			42,040,101
SHORELINE - 48K OPTION			
Building	48,000 SF	1,000.50	48,024,070
Sitework			4,370,358
Off-Site Improvements			1,000,000
TOTAL COST OF WORK			53,394,428



BUILDING DATA

Building Area:

Level 1	35,000 SF
Level 2	

Total Gross Floor Area	35,000 SF
-------------------------------	------------------

Mezzanine Level

Total Unoccupied Space (Excluded from GFA)	
---	--

	Quantity	Unit	Ratio to Gross Area
Number of stories (x1,000)	1	EA	0.029
Gross Area	35,000	SF	1.000
Enclosed Area	35,000	SF	1.000
Footprint Area	35,000	SF	1.000
Suspended Slab	52,500	SF	1.500
Gross Wall Area	27,125	SF	0.775
Retaining Wall Area (Excludes Stem Walls)		SF	
Opaque Finished Wall Area	18,309	SF	0.523
Windows or Glazing Area	32.50% 8,816	SF	0.252
Roof Area	35,000	SF	1.000
Roof Glazing Area	-	SF	
Interior Partition Length	2,800	LF	0.080
Interior Doors Per Leaf "Excludes Specialty"	105	EA	0.003
Interior Glazing	-	SF	
Finished Area	35,000	SF	1.000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

GROSS FLOOR AREA: 35,000 SF
DATE: October 5, 2023



No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		\$ 888,750	\$ 25.39
A1010	Standard Foundation	\$ 705,000	\$ 20.14	
A1020	Special Foundation	\$ -	\$ -	
A1030	Slab on grade	\$ 183,750	\$ 5.25	
A20	BASEMENT WALL CONSTRUCTION		\$ 1,312,986	\$ 37.51
A2010	Basement Excavation	\$ -	\$ -	
A2020	Basement Wall Construction	\$ 1,312,986	\$ 37.51	
B10	SUPERSTRUCTURE		\$ 3,143,000	\$ 89.80
B1010	Floor & Roof Construction	\$ 3,143,000	\$ 89.80	
B20	EXTERIOR ENCLOSURE		\$ 2,807,776	\$ 80.22
B2010	Exterior Walls	\$ 1,945,210	\$ 55.58	
B2020	Exterior Windows	\$ 793,406	\$ 22.67	
B2030	Exterior Doors	\$ 69,160	\$ 1.98	
B30	ROOFING		\$ 938,500	\$ 26.81
B3010	Roofing	\$ 938,500	\$ 26.81	
C10	INTERIOR CONSTRUCTION		\$ 1,658,000	\$ 47.37
C1010	Partitions	\$ 1,126,250	\$ 32.18	
C1020	Interior Doors	\$ 304,250	\$ 8.69	
C1030	Fittings and Specialties	\$ 227,500	\$ 6.50	
C20	STAIRS		\$ 64,500	\$ 1.84
C2010	Stair Construction	\$ 64,500	\$ 1.84	
C30	INTERIOR FINISHES		\$ 978,087	\$ 27.95
C3010	Wall Finishes	\$ 240,000	\$ 6.86	
C3020	Floor Finishes	\$ 542,760	\$ 15.51	
C3030	Ceiling Finishes	\$ 195,328	\$ 5.58	
D10	CONVEYING		\$ 155,000	\$ 4.43
D1010	Elevators & Lifts	\$ 155,000	\$ 4.43	
D20	PLUMBING		\$ 1,330,000	\$ 38.00
D2010	Plumbing	\$ 1,330,000	\$ 38.00	
D30	HVAC		\$ 3,850,000	\$ 110.00
D3010	HVAC	\$ 3,850,000	\$ 110.00	
D40	FIRE PROTECTION		\$ 236,250	\$ 6.75
D4010	Sprinkler System	\$ 236,250	\$ 6.75	
D50	ELECTRICAL		\$ 1,662,500	\$ 47.50
D5000	Electrical	\$ 1,662,500	\$ 47.50	
E10	EQUIPMENT		\$ 175,000	\$ 5.00
E1010	Equipment	\$ 175,000	\$ 5.00	
E20	FIXED FURNISHINGS		\$ 87,500	\$ 2.50
E2010	Fixed Furnishings	\$ 87,500	\$ 2.50	
F10	SPECIAL CONSTRUCTION		\$ 7,155,000	\$ 204.43
F1010	Special Structure	\$ -		
F1020	Special Construction	\$ 7,155,000		
F20	SELECTIVE BUILDING DEMOLITION		\$ -	\$ -
F2010	Building Elements Demolition	\$ -		
Sub-Total Direct Cost			\$ 26,442,848	\$ 755.51
General Conditions/General Requirements 13.50%			\$ 3,569,785	\$ 101.99
Sub-Total			\$ 30,012,633	\$ 857.50
Estimating / Design Contingency 10.00%			\$ 3,001,263	\$ 85.75
Sub-Total			\$ 33,013,896	\$ 943.25
Insurance & Bonds 1.58%			\$ 521,620	\$ 14.90
General Contractor's Overhead and Profit 3.95%			\$ 1,304,049	\$ 37.26
Sub-Total			\$ 34,839,565	\$ 995.42
Escalation: January 2026 11.89%			\$ 4,142,664	\$ 118.36
TOTAL CONSTRUCTION COST			\$ 38,982,229	\$ 1,113.78

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
A10 FOUNDATIONS				
A1010 <u>Standard Foundation</u>				
A1011 Foundations				
Foundations, assumes mix of spread & continous	35,000	SF	19.50	682,500
Elevator pit	1	EA	22,500.00	22,500
Total For Standard Foundations				705,000
A1020 <u>Special Foundation</u>				
No work anticipated				N/A
Total For Special Foundations				
A1030 <u>Slab on Grade</u>				
A1031 Standard slab on grade				
Reinforced concrete slab on grade, 4"	17,500	SF	9.75	170,625
A1034 Trenches, pits and bases				
Reinforced concrete housekeeping pads / slab thickening	17,500	SF	0.75	13,125
Total For Slab on Grade				183,750
A20 BASEMENT CONSTRUCTION				
A2010 <u>Basement Excavation</u>				
No work anticipated				N/A
Total For Basement Excavation				
A2010 <u>Basement Walls</u>				
A2021 Basement wall construction				
Concrete foundation walls, basement	13,563	SF	77.31	1,048,517
A2022 Moisture protection				
Moisture protection & insulation	13,563	SF	19.50	264,469
Total For Basement Walls				1,312,986
B1010 <u>Floor & Roof Construction</u>				
B1012 Upper floors construction				
Structural steel beams & columns (16.5lbs/sf)	262,500	LB	3.40	892,500
Metal deck, 3", 20 ga.	17,500	SF	11.30	197,750
Reinforced concrete topping slab, 2 1/2" thick	17,500	SF	8.70	152,250
B1020 Roof construction				
Structural steel girders, joists, beams & columns (13lbs/sf)	455,000	LB	3.40	1,547,000
Metal decking, 1-1/2"	35,000	SF	10.10	353,500
Miscellaneous				

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Fireproofing steel, assumed not required				N/A
Total For Floor & Roof Construction				3,143,000
B20 EXTERIOR CLOSURE				
B2010 Exterior Walls				
B2011 Exterior wall construction				
Exterior wall construction, incl framing, waterproofing & insulation	18,309	SF	87.50	1,602,070
Exterior wall steel, 1.5lbs/sf	27,464	LB	3.50	96,124
B2013 Exterior louvers, screens and fencing				
Louvers	200	SF	74.45	14,890
B2014 Exterior sun control devices				
Sunshades, Aluminum	1	LS	50,000.00	50,000
B2016 Exterior soffits				
Exterior soffits, fiber cement panel on framed support, ptd	1,500	SF	45.00	67,500
Insulation to underside of building at parking	17,500	SF	4.75	83,125
Caulking, sealants and firestopping				
Caulking, sealants and firestopping	35,000	GFA	0.90	31,500
Total For Exterior Walls				1,945,210
B2020 Exterior Windows				
B2021 Windows				
Fixed aluminum windows	4,408	SF	85.00	374,664
B2023 Storefronts				
Storefront	4,408	SF	95.00	418,742
Total For Exterior Windows				793,406
B2030 Exterior Doors				
B 2030 Exterior Doors				
Aluminum doors				
Double				
Glazed				
6'-0" x 7'-0"	4	EA	7,900.00	31,600
Hollow metal doors				
Single				
Flush panel				
3'-0" x 7'-0"	6	EA	2,860.00	17,160
Double				
Flush panel				
6'-0" x 7'-0"	2	EA	5,200.00	10,400
Specialty hardware	1	LS	10,000.00	10,000
Total For Exterior Doors				69,160

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
B30 ROOFING					
B3010	Roof Covering				
	B3011 Roof finishes PVC membrane roofing system, underlayment, coverboard, batt insulation, R1	35,000	SF	24.50	857,500
	B3012 Traffic toppings and paving membranes Walkway pads	1	LS	2,500.00	2,500
	B3014 Flashings and trim Sheet metal flashings and trim	1	LS	21,000.00	21,000
	B3016 Gutters and downspouts Metal guttering & down spouts	35,000	SF	0.75	26,250
	Miscellaneous Rough carpentry	1	LS	26,250.00	26,250
	Fall restraint anchors	1	LS	5,000.00	5,000
Total For Roofing					938,500
C10 INTERIOR CONSTRUCTION					
C1010	Partitions				
	C1011 Fixed partitions Partitions	42,000	SF	24.50	1,029,000
	C1017 Interior windows and storefronts Interior storefront	1,000	SF	85.00	85,000
	Miscellaneous Blocking and backing	1	LS	5,250.00	5,250
	Window sills and trim	1	LS	7,000.00	7,000
Total For Interior Partitions					1,126,250
C1020	Interior Doors				
	C1021 Interior doors Interior Doors, per leaf	105	LEAF	2,850.00	299,250
	Specialty hardware	1	LS	5,000.00	5,000
Total For Interior Doors					304,250
C1030	Specialties				
	Specialties	35,000	SF	6.50	227,500
Total For Fittings and Specialty Items					227,500

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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C20 STAIRS

C2010 Stair Construction

C 2010 Stair Construction including railings and finish

Stairs from parking	1	FLT	55,000.00	55,000
Mechanical access stairs	1	EA	9,500.00	9,500

Total For Stair Construction 64,500

C30 INTERIOR FINISHES

C3010 Wall Finishes

C3012 Wall finishes to interior walls

Interior painting	35,000	GFA	3.50	122,500
Custom Graphics	1	LS	5,000.00	5,000
Acoustic wall panels	1	LS	25,000.00	25,000
Misc wall finishes	35,000	GFA	2.50	87,500

Total For Wall Finishes 240,000

C3020 Floor Finishes

C3024 Flooring

Entry Lobby	500	SF	17.30	8,650
Vestibule	150	SF	17.30	2,595
Reception/tickets	175	SF	17.30	3,028
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	15.95	7,975
Party Room(s)	800	SF	17.30	13,840
Lifeguard Room	300	SF	15.95	4,785
Locker Rooms	2,400	SF	15.95	38,280
Universal Changing Rooms	450	SF	15.95	7,178
Additional Locker space	200	SF	15.95	3,190
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	10,500	SF	15.95	167,475
"Stretch" Pool	-	SF	15.95	
Additional Spectator Space	-	SF	15.95	
Recreation Pool Natatorium	9,000	SF	15.95	143,550
Additional Aquatic Amentity Space Space	-	SF	15.95	
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	5,777	SF	7.50	43,328
Floor prep	34,662	SF	1.00	34,662

C3026 Bases, curbs and trim

Bases, curbs & trim	35,000	GFA	1.50	52,500
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Total For Floor Finishes 542,760

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
C3030 Ceiling Finishes				
C3031 Ceiling finishes				
Entry Lobby	500	SF	7.50	3,750
Vestibule	150	SF	7.50	1,125
Reception/tickets	175	SF	7.50	1,313
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	12.75	6,375
Party Room(s)	800	SF	7.50	6,000
Lifeguard Room	300	SF	12.75	3,825
Locker Rooms	2,400	SF	12.75	30,600
Universal Changing Rooms	450	SF	12.75	5,738
Additional Locker space	200	SF	12.75	2,550
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	10,500	SF	2.00	21,000
"Stretch" Pool	-	SF	2.00	
Additional Spectator Space	-	SF	2.00	
Recreation Pool Natatorium	9,000	SF	2.00	18,000
Additional Aquatic Amentity Space Space	-	SF	2.00	
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	5,777	SF	7.50	43,328
Gypsum board bulkheads	1	ALLOW	15,000.00	15,000
Misc Acoustical Treatments	1	LS	25,000.00	25,000
Total For Ceiling Finishes				195,328
D10 VERTICAL TRANSPORTATION				
D1010 Elevator & Lift				
D1011 Passenger elevators				
Passenger elevator, 2 stop	1	EA	155,000.00	155,000
Total For Elevator & Lifts				155,000
D20 PLUMBING				
D2010 Plumbing				
D 2010 Plumbing Systems				
Plumbing System	35,000	GFA	38.00	1,330,000
Total For Plumbing				1,330,000
D30 HVAC				
D3010 HVAC				
D3010 HVAC System				
HVAC System	35,000	GFA	110.00	3,850,000
Total For HVAC				3,850,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
D40 FIRE PROTECTION				
D4010 Fire Protection				
D4010 Fire Protection Fire Sprinkler System	35,000	GFA	6.75	236,250
Total For Fire Sprinkler System				236,250
D50 ELECTRICAL				
D5000 Electrical				
D5000 Electrical Systems Electrical Systems	35,000	GFA	47.50	1,662,500
Total For Electrical				1,662,500
E10 EQUIPMENT				
E1010 Equipment				
E1010 Equipment	35,000	GFA	5.00	175,000
Total For Equipment				175,000
E20 FIXED FURNISHINGS				
E2010 Fixed Furnishing				
E2012 Fixed casework	35,000.0	GFA	2.50	87,500
Total For Fixed Furnishings				87,500
F10 SPECIAL STRUCTURES				
F1010 Special Structure				
No work anticipated				N/A
Total For Special Structure				
F1020 Special Construction				
F1041 Aquatic Facilities				
Pool Vessel				
Lap Pool	4,500	SF	425.00	1,912,500
"Stretch" Pool	2,600	SF	425.00	1,105,000
Recreation Pool	3,500	SF	425.00	1,487,500
Wellness Pool				N/A
Pool Mechanical				
Lap Pool	4,500	SF	250.00	1,125,000
"Stretch" Pool	2,600	SF	250.00	650,000
Recreation Pool	3,500	SF	250.00	875,000
Wellness Pool				N/A
Total For Special Construction				7,155,000

**NORTH KING COUNTY
 NEW PUBLIC AQUATIC CENTER
 KING COUNTY, WA
 FEASIBILITY ESTIMATE
 KIRKLAND - 35K OPTION**

Gross Floor Area: 35,000 SF
 Date: October 5, 2023



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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F20 SELECTIVE BUILDING DEMOLITION

F2010 Building Elements Demolition

No work anticipated N/A

Total For Selective Building Demolition



ELEMENTAL ESTIMATE SUMMARY

DATE: October 5, 2023 **COST GROUP**

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL
G10	SITE PREPARATION		\$ 512,658
G1010	Site Clearing	\$ 145,750	
G1020	Site Demolition and Relocations	\$ 52,500	
G1030	Site Earthwork	\$ 314,408	
G1040	Hazardous Waste Remediation	\$ -	
G20	SITE IMPROVMEENTS		\$ 1,257,510
G2010	Roadways	\$ -	
G2020	Parking Lots	\$ -	
G2030	Pedestrian Paving	\$ 839,251	
G2040	Site Development	\$ 150,000	
G2050	Landscaping	\$ 268,258	
G30	SITE MECHANICAL UTILITIES		\$ 500,000
G3010	Water Supply	\$ 100,000	
G3020	Sanitary Sewer	\$ 100,000	
G3030	Storm Sewer	\$ 300,000	
G3040	Heating Distribution	\$ -	
G3050	Cooling Distribution	\$ -	
G3060	Fuel Distribution	\$ -	
G3090	Other Site Mechanical Utilities	\$ -	
G40	SITE ELECTRICAL UTILITIES		\$ 235,000
G4010	Electrical Distribution	\$ 98,000	
G4020	Site Lighting	\$ 75,000	
G4030	Site Communications and Security	\$ 62,000	
G4090	Other Site Electrical Utilities	\$ -	
	Sub-Total Direct Cost		\$ 2,505,168
	General Conditions/General Requirements 13.50%		\$ 338,198
	Sub-Total		\$ 2,843,365
	Estimating / Design Contingency 10.00%		\$ 284,337
	Sub-Total		\$ 3,127,702
	Insurance & Bonds 1.58%		\$ 49,418
	General Contractor's Overhead and Profit 3.95%		\$ 123,544
	Sub-Total		\$ 3,300,664
	Escalation: January 2026 11.89%		\$ 392,472
	TOTAL CONSTRUCTION COST		\$ 3,693,135

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
G10 SITE PREPARATION					
G1010 <u>Site Clearing</u>					
G1011 Clearing and grubbing					
	Erosion Control	3.5	ACRE	15,000.00	52,500
	Clearing & grubbing, incl tree removal	3.5	ACRE	9,500.00	33,250
Site Preperation					
	Mobilization	1	LS	50,000.00	50,000
	Construction staking/layout	1	LS	10,000.00	10,000
Total For Site Clearing					145,750
G1020 <u>Site Demolition and Relocations</u>					
G1022 Demolition of site components					
	Misc site demolitions	3.5	ALLOW	15,000.00	52,500
Total For Site Demolition and Relocations					52,500
G1030 <u>Site Earthwork</u>					
G1031 Site grading excavation					
Earthwork					
	General Earthwork	3.5	ACRE	30,000.00	105,000
	Fine grading and compaction of site	13,051	SY	8.00	104,408
	Building Pad Preparation	35,000	SF	3.00	105,000
Total For Site Earthwork					314,408
G1040 <u>Hazardous Waste Remediation</u>					
No work anticipated					
Total For Hazardous Waste Remediation					N/A
G20 SITE IMPROVEMENTS					
G2010 <u>Roadways</u>					
Included in G2030 Pedestrian Paving					
Total For Roadways					N/A
G2020 <u>Parking Lots</u>					
Included in G2030 Pedestrian Paving					
Total For Parking Lots					N/A
G2030 <u>Pedestrian Paving</u>					
G2031 Paving and surfacing					
	Pedestrian Concrete Paving	19,087	SF	12.50	238,591
	Light Duty Asphalt Pavement (2" HMA over 4" CSTC)	6,362	SY	55.00	349,910
	Light Duty Asphalt Pavement (below building)	1,944	SY	55.00	106,920

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Cast-in-Place Concrete Curbs	2,863	LF	45.00	128,831
Pavement Markings	1	LS	10,000.00	10,000
Signage & Accessories	1	EA	5,000.00	5,000
Total For Pedestrian Paving				839,251
G2040 <u>Site Development</u>				
G2041 Fences and gates Fences & Gates	1	LS	50,000.00	50,000
G2042 Retaining walls Retaining Walls	1	LS	75,000.00	75,000
G2045 Site furnishings Misc site furnishings	1	LS	25,000.00	25,000
Total For Site Development				150,000
G2050 <u>Landscaping</u>				
G2055 Planting				
Finish Grading	41,111	SF	0.20	8,222
Import / Place Lawn Topsoil (8" x1.2)	730	CY	58.00	42,340
Import / Place Shrub Topsoil (8" x1.2)	487	CY	58.00	28,246
Import / Place Mulch (3" depth, x1.2)	183	CY	48.00	8,784
Seeded Lawn	24,667	SF	0.25	6,167
Shrubs / Groundcover	16,444	SF	4.50	74,000
Deciduous Shade Trees - 2" Cal.	10	EA	500.00	5,000
Evergreen Trees (6'-8' ht)	10	EA	300.00	3,000
G2057 Irrigation system Irrigation system	41,111	SF	2.25	92,500
Total For Landscaping				268,258
G30 <u>SITE MECHANICAL UTILITIES</u>				
G3010 <u>Water Supply</u>				
G3011 Potable water distribution and storage On Site Water Distribution	1	LS	100,000.00	100,000
Total For Water Supply				100,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
G3020 Sanitary Sewer				
G3021 Piping	1	LS	100,000.00	100,000
Total For Sanitary Sewer				100,000
G3030 Storm Sewer				
G3031 Piping				
Storm Sewer System	1	LS	75,000.00	75,000
Detention Vault	15,000	CF	15.00	225,000
Total For Storm Sewer				300,000
G3040 Heating Distribution				
No work anticipated				N/A
Total For Heating Distribution				
G3050 Cooling Distribution				
No work anticipated				N/A
Total For Cooling Distribution				
G3060 Fuel Distribution				
Gas Trenching				N/A
Total For Fuel Distribution				
G3090 Other Site Mechanical Utilities				
No work anticipated				N/A
Total For Other Site Mechanical Utilities				
G40 SITE ELECTRICAL UTILITIES				
G4010 Electrical Distribution				
Conduit for primary feeders, 2x4"	200	LF	110.00	22,000
Primary feeders - by utility				Existing
Utility transformer - by utility				Existing
Transformer vault/pad	1	LS	15,000.00	15,000
EV charging stations, dual, complete with transformer, panelboard, feeders and branch circuits	3	EA	18,000.00	54,000
Conduit only for future EV charging stations, 2x1½"	175	LF	40.00	7,000
Total For Electrical Distribution				98,000
G4020 Site Lighting				
Site lighting fixtures including conduit and wire	1	LS	75,000.00	75,000

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Total For Site Lighting				75,000
G4030 <u>Site Communications and Security</u>				
G4031 Site communication system				
Conduit for incoming telecom services, 2x4"	200	LF	110.00	22,000
Manholes/vaults	8	EA	5,000.00	40,000
Incoming telecom cabling				By Service Providers
Total For Site Communications and Security				62,000
G4090 <u>Other Site Electrical Utilities</u>				
No work anticipated				N/A
Total For Other Site Electrical Utilities				



BUILDING DATA

Building Area:

Level 1	48,000 SF
Level 2	

Total Gross Floor Area	48,000 SF
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Mezzanine Level

Total Unoccupied Space (Excluded from GFA)	
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	Quantity	Unit	Ratio to Gross Area
Number of stories (x1,000)	1	EA	0.021
Gross Area	48,000	SF	1.000
Enclosed Area	48,000	SF	1.000
Footprint Area	48,000	SF	1.000
Suspended Slab	72,000	SF	1.500
Gross Wall Area	37,200	SF	0.775
Retaining Wall Area (Excludes Stem Walls)		SF	
Opaque Finished Wall Area	25,110	SF	0.523
Windows or Glazing Area	32.50% 12,090	SF	0.252
Roof Area	48,000	SF	1.000
Roof Glazing Area	-	SF	
Interior Partition Length	3,840	LF	0.080
Interior Doors Per Leaf "Excludes Specialty"	144	EA	0.003
Interior Glazing	-	SF	
Finished Area	48,000	SF	1.000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

GROSS FLOOR AREA: 48,000 SF
DATE: October 5, 2023



No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		\$ 1,210,500	\$ 25.22
A1010	Standard Foundation	\$ 958,500	\$ 19.97	
A1020	Special Foundation	\$ -	\$ -	
A1030	Slab on grade	\$ 252,000	\$ 5.25	
A20	BASEMENT WALL CONSTRUCTION		\$ 1,800,666	\$ 37.51
A2010	Basement Excavation	\$ -	\$ -	
A2020	Basement Wall Construction	\$ 1,800,666	\$ 37.51	
B10	SUPERSTRUCTURE		\$ 4,310,400	\$ 89.80
B1010	Floor & Roof Construction	\$ 4,310,400	\$ 89.80	
B20	EXTERIOR ENCLOSURE		\$ 3,884,968	\$ 80.94
B2010	Exterior Walls	\$ 2,695,988	\$ 56.17	
B2020	Exterior Windows	\$ 1,088,100	\$ 22.67	
B2030	Exterior Doors	\$ 100,880	\$ 2.10	
B30	ROOFING		\$ 1,285,800	\$ 26.79
B3010	Roofing	\$ 1,285,800	\$ 26.79	
C10	INTERIOR CONSTRUCTION		\$ 2,282,900	\$ 47.56
C1010	Partitions	\$ 1,555,500	\$ 32.41	
C1020	Interior Doors	\$ 415,400	\$ 8.65	
C1030	Fittings and Specialties	\$ 312,000	\$ 6.50	
C20	STAIRS		\$ 64,500	\$ 1.34
C2010	Stair Construction	\$ 64,500	\$ 1.34	
C30	INTERIOR FINISHES		\$ 1,346,975	\$ 28.06
C3010	Wall Finishes	\$ 318,000	\$ 6.63	
C3020	Floor Finishes	\$ 774,072	\$ 16.13	
C3030	Ceiling Finishes	\$ 254,903	\$ 5.31	
D10	CONVEYING		\$ 155,000	\$ 3.23
D1010	Elevators & Lifts	\$ 155,000	\$ 3.23	
D20	PLUMBING		\$ 1,824,000	\$ 38.00
D2010	Plumbing	\$ 1,824,000	\$ 38.00	
D30	HVAC		\$ 5,280,000	\$ 110.00
D3010	HVAC	\$ 5,280,000	\$ 110.00	
D40	FIRE PROTECTION		\$ 324,000	\$ 6.75
D4010	Sprinkler System	\$ 324,000	\$ 6.75	
D50	ELECTRICAL		\$ 2,280,000	\$ 47.50
D5000	Electrical	\$ 2,280,000	\$ 47.50	
E10	EQUIPMENT		\$ 240,000	\$ 5.00
E1010	Equipment	\$ 240,000	\$ 5.00	
E20	FIXED FURNISHINGS		\$ 120,000	\$ 2.50
E2010	Fixed Furnishings	\$ 120,000	\$ 2.50	
F10	SPECIAL CONSTRUCTION		\$ 7,965,000	\$ 165.94
F1010	Special Structure	\$ -		
F1020	Special Construction	\$ 7,965,000		
F20	SELECTIVE BUILDING DEMOLITION		\$ -	\$ -
F2010	Building Elements Demolition	\$ -		
Sub-Total Direct Cost			\$ 34,374,708	\$ 716.14
General Conditions/General Requirements		13.50%	\$ 4,640,586	\$ 96.68
Sub-Total			\$ 39,015,294	\$ 812.82
Estimating / Design Contingency		10.00%	\$ 3,901,529	\$ 81.28
Sub-Total			\$ 42,916,823	\$ 894.10
Insurance & Bonds		1.58%	\$ 678,086	\$ 14.13
General Contractor's Overhead and Profit		3.95%	\$ 1,695,215	\$ 35.32
Sub-Total			\$ 45,290,123	\$ 943.54
Escalation: January 2026		11.89%	\$ 5,385,308	\$ 112.19
TOTAL CONSTRUCTION COST			\$ 50,675,431	\$ 1,055.74

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
A10 FOUNDATIONS					
A1010 <u>Standard Foundation</u>					
A1011 Foundations					
	Foundations, assumes mix of spread & continous	48,000	SF	19.50	936,000
	Elevator pit	1	EA	22,500.00	22,500
Total For Standard Foundations					958,500
A1020 <u>Special Foundation</u>					
	No work anticipated				N/A
Total For Special Foundations					
A1030 <u>Slab on Grade</u>					
	A1031 Standard slab on grade				
	Reinforced concrete slab on grade, 4"	24,000	SF	9.75	234,000
	A1034 Trenches, pits and bases				
	Reinforced concrete housekeeping pads / slab thickening	24,000	SF	0.75	18,000
Total For Slab on Grade					252,000
A20 BASEMENT CONSTRUCTION					
A2010 <u>Basement Excavation</u>					
	No work anticipated				N/A
Total For Basement Excavation					
A2010 <u>Basement Walls</u>					
	A2021 Basement wall construction				
	Concrete foundation walls, basement	18,600	SF	77.31	1,437,966
	A2022 Moisture protection				
	Moisture protection & insulation	18,600	SF	19.50	362,700
Total For Basement Walls					1,800,666
B1010 <u>Floor & Roof Construction</u>					
	B1012 Upper floors construction				
	Structural steel beams & columns (16.5lbs/sf)	360,000	LB	3.40	1,224,000
	Metal deck, 3", 20 ga.	24,000	SF	11.30	271,200
	Reinforced concrete topping slab, 2 1/2" thick	24,000	SF	8.70	208,800
	B1020 Roof construction				
	Structural steel girders, joists, beams & columns (13lbs/sf)	624,000	LB	3.40	2,121,600
	Metal decking, 1-1/2"	48,000	SF	10.10	484,800
	Miscellaneous				

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
Fireproofing steel, assumed not required					N/A
Total For Floor & Roof Construction					4,310,400
B20	EXTERIOR CLOSURE				
B2010	Exterior Walls				
B2011 Exterior wall construction					
Exterior wall construction, incl framing, waterproofing & insulation		25,110	SF	87.50	2,197,125
Exterior wall steel, 1.5lbs/sf		37,665	LB	3.50	131,828
B2013 Exterior louvers, screens and fencing					
Louvers		300	SF	74.45	22,335
B2014 Exterior sun control devices					
Sunshades, Aluminum		1	LS	75,000.00	75,000
B2016 Exterior soffits					
Exterior soffits, fiber cement panel on framed support, ptd		2,500	SF	45.00	112,500
Insulation to underside of building at parking		24,000	SF	4.75	114,000
Caulking, sealants and firestopping					
Caulking, sealants and firestopping		48,000	GFA	0.90	43,200
Total For Exterior Walls					2,695,988
B2020	Exterior Windows				
B2021 Windows					
Fixed aluminum windows		6,045	SF	85.00	513,825
B2023 Storefronts					
Storefront		6,045	SF	95.00	574,275
Total For Exterior Windows					1,088,100
B2030	Exterior Doors				
B 2030 Exterior Doors					
Aluminum doors					
Double					
Glazed					
6'-0" x 7'-0"		6	EA	7,900.00	47,400
Hollow metal doors					
Single					
Flush panel					
3'-0" x 7'-0"		8	EA	2,860.00	22,880
Double					
Flush panel					
6'-0" x 7'-0"		3	EA	5,200.00	15,600
Specialty hardware		1	LS	15,000.00	15,000
Total For Exterior Doors					100,880

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
B30 ROOFING					
B3010 Roof Covering					
B3011 Roof finishes PVC membrane roofing system, underlayment, coverboard, batt insulation, R1					
		48,000	SF	24.50	1,176,000
B3012 Traffic toppings and paving membranes Walkway pads					
		1	LS	3,000.00	3,000
B3014 Flashings and trim Sheet metal flashings and trim					
		1	LS	28,800.00	28,800
B3016 Gutters and downspouts Metal guttering & down spouts					
		48,000	SF	0.75	36,000
Miscellaneous					
	Rough carpentry	1	LS	36,000.00	36,000
	Fall restraint anchors	1	LS	6,000.00	6,000
Total For Roofing					1,285,800
C10 INTERIOR CONSTRUCTION					
C1010 Partitions					
C1011 Fixed partitions Partitions					
		57,600	SF	24.50	1,411,200
C1017 Interior windows and storefronts Interior storefront					
		1,500	SF	85.00	127,500
Miscellaneous					
	Blocking and backing	1	LS	7,200.00	7,200
	Window sills and trim	1	LS	9,600.00	9,600
Total For Interior Partitions					1,555,500
C1020 Interior Doors					
C1021 Interior doors Interior Doors, per leaf					
		144	LEAF	2,850.00	410,400
	Specialty hardware	1	LS	5,000.00	5,000
Total For Interior Doors					415,400
C1030 Specialties					
	Specialties	48,000	SF	6.50	312,000
Total For Fittings and Specialty Items					312,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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C20 STAIRS

C2010 Stair Construction

C 2010 Stair Construction including railings and finish

Stairs from parking	1	FLT	55,000.00	55,000
Mechanical access stairs	1	EA	9,500.00	9,500

Total For Stair Construction 64,500

C30 INTERIOR FINISHES

C3010 Wall Finishes

C3012 Wall finishes to interior walls

Interior painting	48,000	GFA	3.50	168,000
Custom Graphics	1	LS	5,000.00	5,000
Acoustic wall panels	1	LS	25,000.00	25,000
Misc wall finishes	48,000	GFA	2.50	120,000

Total For Wall Finishes 318,000

C3020 Floor Finishes

C3024 Flooring

Entry Lobby	600	SF	17.30	10,380
Vestibule	150	SF	17.30	2,595
Reception/tickets	175	SF	17.30	3,028
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	15.95	7,975
Party Room(s)	800	SF	17.30	13,840
Lifeguard Room	300	SF	15.95	4,785
Locker Rooms	2,800	SF	15.95	44,660
Universal Changing Rooms	450	SF	15.95	7,178
Additional Locker space	200	SF	15.95	3,190
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	11,000	SF	15.95	175,450
"Stretch" Pool	4,100	SF	15.95	65,395
Additional Spectator Space	750	SF	15.95	11,963
Recreation Pool Natatorium	11,500	SF	15.95	183,425
Additional Aquatic Amentity Space Space	3,000	SF	15.95	47,850
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	8,047	SF	7.50	60,353
Floor prep	48,282	SF	1.00	48,282

C3026 Bases, curbs and trim

Bases, curbs & trim	48,000	GFA	1.50	72,000
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Total For Floor Finishes 774,072

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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C3030 Ceiling Finishes

C3031 Ceiling finishes

Entry Lobby	600	SF	7.50	4,500
Vestibule	150	SF	7.50	1,125
Reception/tickets	175	SF	7.50	1,313
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	12.75	6,375
Party Room(s)	800	SF	7.50	6,000
Lifeguard Room	300	SF	12.75	3,825
Locker Rooms	2,800	SF	12.75	35,700
Universal Changing Rooms	450	SF	12.75	5,738
Additional Locker space	200	SF	12.75	2,550
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	11,000	SF	2.00	22,000
"Stretch" Pool	4,100	SF	2.00	8,200
Additional Spectator Space	750	SF	2.00	1,500
Recreation Pool Natatorium	11,500	SF	2.00	23,000
Additional Aquatic Amentity Space Space	3,000	SF	2.00	6,000
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	8,047	SF	7.50	60,353
Gypsum board bulkheads	1	ALLOW	20,000.00	20,000
Misc Acoustical Treatments	1	LS	35,000.00	35,000

Total For Ceiling Finishes 254,903

D10 VERTICAL TRANSPORTATION

D1010 Elevator & Lift

D1011 Passenger elevators				
Passenger elevator, 2 stop	1	EA	155,000.00	155,000

Total For Elevator & Lifts 155,000

D20 PLUMBING

D2010 Plumbing

D 2010 Plumbing Systems				
Plumbing System	48,000	GFA	38.00	1,824,000

Total For Plumbing 1,824,000

D30 HVAC

D3010 HVAC

D3010 HVAC System				
HVAC System	48,000	GFA	110.00	5,280,000

Total For HVAC 5,280,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
D40 FIRE PROTECTION				
D4010 Fire Protection				
D4010 Fire Protection Fire Sprinkler System	48,000	GFA	6.75	324,000
Total For Fire Sprinkler System				324,000
D50 ELECTRICAL				
D5000 Electrical				
D5000 Electrical Systems Electrical Systems	48,000	GFA	47.50	2,280,000
Total For Electrical				2,280,000
E10 EQUIPMENT				
E1010 Equipment				
E1010 Equipment	48,000	GFA	5.00	240,000
Total For Equipment				240,000
E20 FIXED FURNISHINGS				
E2010 Fixed Furnishing				
E2012 Fixed casework	48,000	GFA	2.50	120,000
Total For Fixed Furnishings				120,000
F10 SPECIAL STRUCTURES				
F1010 Special Structure				
No work anticipated				N/A
Total For Special Structure				
F1020 Special Construction				
F1041 Aquatic Facilities				
Pool Vessel				
Lap Pool	4,500	SF	425.00	1,912,500
"Stretch" Pool	2,600	SF	425.00	1,105,000
Recreation Pool	3,500	SF	425.00	1,487,500
Wellness Pool	1,200	SF	425.00	510,000
Pool Mechanical				
Lap Pool	4,500	SF	250.00	1,125,000
"Stretch" Pool	2,600	SF	250.00	650,000
Recreation Pool	3,500	SF	250.00	875,000
Wellness Pool	1,200	SF	250.00	300,000
Total For Special Construction				7,965,000

**NORTH KING COUNTY
 NEW PUBLIC AQUATIC CENTER
 KING COUNTY, WA
 FEASIBILITY ESTIMATE
 KIRKLAND - 58K OPTION**

Gross Floor Area: **48,000 SF**
 Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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F20 SELECTIVE BUILDING DEMOLITION

F2010 Building Elements Demolition

No work anticipated N/A

Total For Selective Building Demolition



ELEMENTAL ESTIMATE SUMMARY

DATE: October 5, 2023 **COST GROUP**

No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL
G10	SITE PREPARATION		\$ 868,684
G1010	Site Clearing	\$ 153,100	
G1020	Site Demolition and Relocations	\$ 332,000	
G1030	Site Earthwork	\$ 383,584	
G1040	Hazardous Waste Remediation	\$ -	
G20	SITE IMPROVMEENTS		\$ 1,214,560
G2010	Roadways	\$ -	
G2020	Parking Lots	\$ -	
G2030	Pedestrian Paving	\$ 818,339	
G2040	Site Development	\$ 150,000	
G2050	Landscaping	\$ 246,221	
G30	SITE MECHANICAL UTILITIES		\$ 500,000
G3010	Water Supply	\$ 100,000	
G3020	Sanitary Sewer	\$ 100,000	
G3030	Storm Sewer	\$ 300,000	
G3040	Heating Distribution	\$ -	
G3050	Cooling Distribution	\$ -	
G3060	Fuel Distribution	\$ -	
G3090	Other Site Mechanical Utilities	\$ -	
G40	SITE ELECTRICAL UTILITIES		\$ 235,000
G4010	Electrical Distribution	\$ 98,000	
G4020	Site Lighting	\$ 75,000	
G4030	Site Communications and Security	\$ 62,000	
G4090	Other Site Electrical Utilities	\$ -	
Sub-Total Direct Cost			\$ 2,818,244
General Conditions/General Requirements 13.50%			\$ 380,463
Sub-Total			\$ 3,198,707
Estimating / Design Contingency 10.00%			\$ 319,871
Sub-Total			\$ 3,518,578
Insurance & Bonds 1.58%			\$ 55,594
General Contractor's Overhead and Profit 3.95%			\$ 138,984
Sub-Total			\$ 3,713,155
Escalation: January 2026 11.89%			\$ 441,520
TOTAL CONSTRUCTION COST			\$ 4,154,675

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
G10 SITE PREPARATION					
G1010 Site Clearing					
G1011 Clearing and grubbing					
	Erosion Control	3.8	ACRE	15,000.00	57,000
	Clearing & grubbing, incl tree removal	3.8	ACRE	9,500.00	36,100
Site Preperation					
	Mobilization	1	LS	50,000.00	50,000
	Construction staking/layout	1	LS	10,000.00	10,000
Total For Site Clearing					153,100
G1020 Site Demolition and Relocations					
G1022 Demolition of site components					
	Demo existing Community Center	1.0	LS	275,000.00	275,000
	Misc site demolitions	3.8	ALLOW	15,000.00	57,000
Total For Site Demolition and Relocations					332,000
G1030 Site Earthwork					
G1031 Site grading excavation					
Earthwork					
	General Earthwork	3.8	ACRE	30,000.00	114,000
	Fine grading and compaction of site	11,948	SY	8.00	95,584
	Building Pad Preparation	58,000	SF	3.00	174,000
Total For Site Earthwork					383,584
G1040 Hazardous Waste Remediation					
No work anticipated					
					N/A
Total For Hazardous Waste Remediation					
G20 SITE IMPROVEMENTS					
G2010 Roadways					
Included in G2030 Pedestrian Paving					
					N/A
Total For Roadways					
G2020 Parking Lots					
Included in G2030 Pedestrian Paving					
					N/A
Total For Parking Lots					
G2030 Pedestrian Paving					
G2031 Paving and surfacing					
	Pedestrian Concrete Paving	17,473	SF	12.50	218,416
	Light Duty Asphalt Pavement (2" HMA over 4" CSTC)	5,824	SY	55.00	320,320

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Light Duty Asphalt Pavement (below building)	2,667	SY	55.00	146,667
Cast-in-Place Concrete Curbs	2,621	LF	45.00	117,936
Pavement Markings	1	LS	10,000.00	10,000
Signage & Accessories	1	EA	5,000.00	5,000
Total For Pedestrian Paving				818,339
G2040 Site Development				
G2041 Fences and gates Fences & Gates	1	LS	50,000.00	50,000
G2042 Retaining walls Retaining Walls	1	LS	75,000.00	75,000
G2045 Site furnishings Misc site furnishings	1	LS	25,000.00	25,000
Total For Site Development				150,000
G2050 Landscaping				
G2055 Planting				
Finish Grading	37,635	SF	0.20	7,527
Import / Place Lawn Topsoil (8" x1.2)	668	CY	58.00	38,744
Import / Place Shrub Topsoil (8" x1.2)	446	CY	58.00	25,868
Import / Place Mulch (3" depth, x1.2)	167	CY	48.00	8,016
Seeded Lawn	22,581	SF	0.25	5,645
Shrubs / Groundcover	15,054	SF	4.50	67,743
Deciduous Shade Trees - 2" Cal.	10	EA	500.00	5,000
Evergreen Trees (6'-8' ht)	10	EA	300.00	3,000
G2057 Irrigation system Irrigation system	37,635	SF	2.25	84,678
Total For Landscaping				246,221
G30 SITE MECHANICAL UTILITIES				
G3010 Water Supply				
G3011 Potable water distribution and storage On Site Water Distribution	1	LS	100,000.00	100,000
Total For Water Supply				100,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
G3020 Sanitary Sewer				
G3021 Piping	1	LS	100,000.00	100,000
Total For Sanitary Sewer				100,000
G3030 Storm Sewer				
G3031 Piping				
Storm Sewer System	1	LS	75,000.00	75,000
Detention Vault	15,000	CF	15.00	225,000
Total For Storm Sewer				300,000
G3040 Heating Distribution				
No work anticipated				N/A
Total For Heating Distribution				
G3050 Cooling Distribution				
No work anticipated				N/A
Total For Cooling Distribution				
G3060 Fuel Distribution				
Gas Trenching				N/A
Total For Fuel Distribution				
G3090 Other Site Mechanical Utilities				
No work anticipated				N/A
Total For Other Site Mechanical Utilities				
G40 SITE ELECTRICAL UTILITIES				
G4010 Electrical Distribution				
Conduit for primary feeders, 2x4"	200	LF	110.00	22,000
Primary feeders - by utility				Existing
Utility transformer - by utility				Existing
Transformer vault/pad	1	LS	15,000.00	15,000
EV charging stations, dual, complete with transformer, panelboard, feeders and branch circuits	3	EA	18,000.00	54,000
Conduit only for future EV charging stations, 2x1½"	175	LF	40.00	7,000
Total For Electrical Distribution				98,000
G4020 Site Lighting				
Site lighting fixtures including conduit and wire	1	LS	75,000.00	75,000

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Total For Site Lighting				75,000
G4030 <u>Site Communications and Security</u>				
G4031 Site communication system				
Conduit for incoming telecom services, 2x4"	200	LF	110.00	22,000
Manholes/vaults	8	EA	5,000.00	40,000
Incoming telecom cabling				By Service Providers
Total For Site Communications and Security				62,000
G4090 <u>Other Site Electrical Utilities</u>				
No work anticipated				N/A
Total For Other Site Electrical Utilities				



BUILDING DATA

Building Area:

Level 1	35,000 SF
Level 2	

Total Gross Floor Area	35,000 SF
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Mezzanine Level

Total Unoccupied Space (Excluded from GFA)	
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	Quantity	Unit	Ratio to Gross Area
Number of stories (x1,000)	1	EA	0.029
Gross Area	35,000	SF	1.000
Enclosed Area	35,000	SF	1.000
Footprint Area	35,000	SF	1.000
Suspended Slab	35,000	SF	1.000
Gross Wall Area	27,125	SF	0.775
Retaining Wall Area (Excludes Stem Walls)		SF	
Opaque Finished Wall Area	18,309	SF	0.523
Windows or Glazing Area	32.50% 8,816	SF	0.252
Roof Area	35,000	SF	1.000
Roof Glazing Area	-	SF	
Interior Partition Length	2,800	LF	0.080
Interior Doors Per Leaf "Excludes Specialty"	105	EA	0.003
Interior Glazing	-	SF	
Finished Area	35,000	SF	1.000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

GROSS FLOOR AREA: 35,000 SF
DATE: October 5, 2023



No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		\$ 1,050,000	\$ 30.00
A1010	Standard Foundation	\$ 682,500	\$ 19.50	
A1020	Special Foundation	\$ -	\$ -	
A1030	Slab on grade	\$ 367,500	\$ 10.50	
A20	BASEMENT WALL CONSTRUCTION		\$ 1,312,986	\$ 37.51
A2010	Basement Excavation	\$ -	\$ -	
A2020	Basement Wall Construction	\$ 1,312,986	\$ 37.51	
B10	SUPERSTRUCTURE		\$ 1,900,500	\$ 54.30
B1010	Floor & Roof Construction	\$ 1,900,500	\$ 54.30	
B20	EXTERIOR ENCLOSURE		\$ 2,724,651	\$ 77.85
B2010	Exterior Walls	\$ 1,862,085	\$ 53.20	
B2020	Exterior Windows	\$ 793,406	\$ 22.67	
B2030	Exterior Doors	\$ 69,160	\$ 1.98	
B30	ROOFING		\$ 938,500	\$ 26.81
B3010	Roofing	\$ 938,500	\$ 26.81	
C10	INTERIOR CONSTRUCTION		\$ 1,658,000	\$ 47.37
C1010	Partitions	\$ 1,126,250	\$ 32.18	
C1020	Interior Doors	\$ 304,250	\$ 8.69	
C1030	Fittings and Specialties	\$ 227,500	\$ 6.50	
C20	STAIRS		\$ 9,500	\$ 0.27
C2010	Stair Construction	\$ 9,500	\$ 0.27	
C30	INTERIOR FINISHES		\$ 978,087	\$ 27.95
C3010	Wall Finishes	\$ 240,000	\$ 6.86	
C3020	Floor Finishes	\$ 542,760	\$ 15.51	
C3030	Ceiling Finishes	\$ 195,328	\$ 5.58	
D10	CONVEYING		\$ -	\$ -
D1010	Elevators & Lifts	\$ -	\$ -	
D20	PLUMBING		\$ 1,330,000	\$ 38.00
D2010	Plumbing	\$ 1,330,000	\$ 38.00	
D30	HVAC		\$ 3,850,000	\$ 110.00
D3010	HVAC	\$ 3,850,000	\$ 110.00	
D40	FIRE PROTECTION		\$ 236,250	\$ 6.75
D4010	Sprinkler System	\$ 236,250	\$ 6.75	
D50	ELECTRICAL		\$ 1,662,500	\$ 47.50
D5000	Electrical	\$ 1,662,500	\$ 47.50	
E10	EQUIPMENT		\$ 175,000	\$ 5.00
E1010	Equipment	\$ 175,000	\$ 5.00	
E20	FIXED FURNISHINGS		\$ 87,500	\$ 2.50
E2010	Fixed Furnishings	\$ 87,500	\$ 2.50	
F10	SPECIAL CONSTRUCTION		\$ 7,155,000	\$ 204.43
F1010	Special Structure	\$ -		
F1020	Special Construction	\$ 7,155,000		
F20	SELECTIVE BUILDING DEMOLITION		\$ -	\$ -
F2010	Building Elements Demolition	\$ -		
Sub-Total Direct Cost			\$ 25,068,473	\$ 716.24
General Conditions/General Requirements		13.50%	\$ 3,384,244	\$ 96.69
Sub-Total			\$ 28,452,717	\$ 812.93
Estimating / Design Contingency		10.00%	\$ 2,845,272	\$ 81.29
Sub-Total			\$ 31,297,989	\$ 894.23
Insurance & Bonds		1.58%	\$ 494,508	\$ 14.13
General Contractor's Overhead and Profit		3.95%	\$ 1,236,271	\$ 35.32
Sub-Total			\$ 33,028,768	\$ 943.68
Escalation: January 2026		11.89%	\$ 3,927,348	\$ 112.21
TOTAL CONSTRUCTION COST			\$ 36,956,116	\$ 1,055.89

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
A10 FOUNDATIONS					
A1010	<u>Standard Foundation</u>				
	A1011 Foundations Foundations, assumes mix of spread & continous	35,000	SF	19.50	682,500
Total For Standard Foundations					682,500
A1020	<u>Special Foundation</u>				
	No work anticipated				N/A
Total For Special Foundations					
A1030	<u>Slab on Grade</u>				
	A1031 Standard slab on grade Reinforced concrete slab on grade, 4"	35,000	SF	9.75	341,250
	A1034 Trenches, pits and bases Reinforced concrete housekeeping pads / slab thickening	35,000	SF	0.75	26,250
Total For Slab on Grade					367,500
A20 BASEMENT CONSTRUCTION					
A2010	<u>Basement Excavation</u>				
	No work anticipated				N/A
Total For Basement Excavation					
A2010	<u>Basement Walls</u>				
	A2021 Basement wall construction Concrete foundation walls, basement	13,563	SF	77.31	1,048,517
	A2022 Moisture protection Moisture protection & insulation	13,563	SF	19.50	264,469
Total For Basement Walls					1,312,986
B1010	<u>Floor & Roof Construction</u>				
	B1012 Upper floors construction				
	Structural steel beams & columns (16.5lbs/sf)	-	LB	3.40	
	Metal deck, 3", 20 ga.	-	SF	11.30	
	Reinforced concrete topping slab, 2 1/2" thick	-	SF	8.70	
	B1020 Roof construction				
	Structural steel girders, joists, beams & columns (13lbs/sf)	455,000	LB	3.40	1,547,000
	Metal decking, 1-1/2"	35,000	SF	10.10	353,500

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
Miscellaneous Fireproofing steel, assumed not required					N/A
Total For Floor & Roof Construction					1,900,500
B20 EXTERIOR CLOSURE					
B2010 Exterior Walls					
B2011 Exterior wall construction					
Exterior wall construction, incl framing, waterproofing & insulation		18,309	SF	87.50	1,602,070
Exterior wall steel, 1.5lbs/sf		27,464	LB	3.50	96,124
B2013 Exterior louvers, screens and fencing					
Louvers		200	SF	74.45	14,890
B2014 Exterior sun control devices					
Sunshades, Aluminum		1	LS	50,000.00	50,000
B2016 Exterior soffits					
Exterior soffits, fiber cement panel on framed support, ptd		1,500	SF	45.00	67,500
Insulation to underside of building at parking		-	SF	4.75	
Caulking, sealants and firestopping					
Caulking, sealants and firestopping		35,000	GFA	0.90	31,500
Total For Exterior Walls					1,862,085
B2020 Exterior Windows					
B2021 Windows					
Fixed aluminum windows		4,408	SF	85.00	374,664
B2023 Storefronts					
Storefront		4,408	SF	95.00	418,742
Total For Exterior Windows					793,406
B2030 Exterior Doors					
B 2030 Exterior Doors					
Aluminum doors					
Double					
Glazed					
6'-0" x 7'-0"		4	EA	7,900.00	31,600
Hollow metal doors					
Single					
Flush panel					
3'-0" x 7'-0"		6	EA	2,860.00	17,160
Double					
Flush panel					
6'-0" x 7'-0"		2	EA	5,200.00	10,400
Specialty hardware		1	LS	10,000.00	10,000
Total For Exterior Doors					69,160

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
B30 ROOFING					
B3010 <u>Roof Covering</u>					
B3011 Roof finishes PVC membrane roofing system, underlayment, coverboard, batt insulation, R1					
		35,000	SF	24.50	857,500
B3012 Traffic toppings and paving membranes Walkway pads					
		1	LS	2,500.00	2,500
B3014 Flashings and trim Sheet metal flashings and trim					
		1	LS	21,000.00	21,000
B3016 Gutters and downspouts Metal guttering & down spouts					
		35,000	SF	0.75	26,250
Miscellaneous					
	Rough carpentry	1	LS	26,250.00	26,250
	Fall restraint anchors	1	LS	5,000.00	5,000
Total For Roofing					938,500
C10 INTERIOR CONSTRUCTION					
C1010 <u>Partitions</u>					
C1011 Fixed partitions Partitions					
		42,000	SF	24.50	1,029,000
C1017 Interior windows and storefronts Interior storefront					
		1,000	SF	85.00	85,000
Miscellaneous					
	Blocking and backing	1	LS	5,250.00	5,250
	Window sills and trim	1	LS	7,000.00	7,000
Total For Interior Partitions					1,126,250
C1020 <u>Interior Doors</u>					
C1021 Interior doors Interior Doors, per leaf					
		105	LEAF	2,850.00	299,250
	Specialty hardware	1	LS	5,000.00	5,000
Total For Interior Doors					304,250
C1030 <u>Specialties</u>					
Specialties					
		35,000	SF	6.50	227,500
Total For Fittings and Specialty Items					227,500

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
C20 STAIRS					
C2010 Stair Construction					
C 2010 Stair Construction including railings and finish					
	Mechanical access stairs	1	EA	9,500.00	9,500
Total For Stair Construction					9,500
C30 INTERIOR FINISHES					
C3010 Wall Finishes					
C3012 Wall finishes to interior walls					
	Interior painting	35,000	GFA	3.50	122,500
	Custom Graphics	1	LS	5,000.00	5,000
	Acoustic wall panels	1	LS	25,000.00	25,000
	Misc wall finishes	35,000	GFA	2.50	87,500
Total For Wall Finishes					240,000
C3020 Floor Finishes					
C3024 Flooring					
	Entry Lobby	500	SF	17.30	8,650
	Vestibule	150	SF	17.30	2,595
	Reception/tickets	175	SF	17.30	3,028
	Office(s)/ workstations	360	SF	7.50	2,700
	Concessions/ Retail	350	SF	7.50	2,625
	Restrooms	500	SF	15.95	7,975
	Party Room(s)	800	SF	17.30	13,840
	Lifeguard Room	300	SF	15.95	4,785
	Locker Rooms	2,400	SF	15.95	38,280
	Universal Changing Rooms	450	SF	15.95	7,178
	Additional Locker space	200	SF	15.95	3,190
	Storage	600	SF	2.00	1,200
	Custodial	100	SF	2.00	200
	Telecomm Closet	150	SF	2.00	300
	Lap Pool Natatorium	10,500	SF	15.95	167,475
	"Stretch" Pool	-	SF	15.95	
	Additional Spectator Space	-	SF	15.95	
	Recreation Pool Natatorium	9,000	SF	15.95	143,550
	Additional Aquatic Amentity Space Space	-	SF	15.95	
	Pool Storage	200	SF	2.00	400
	Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
	Chemical Rooms	150	SF	2.00	300
	Circulation/Walls/Chases	5,777	SF	7.50	43,328
	Floor prep	34,662	SF	1.00	34,662
C3026 Bases, curbs and trim					
	Bases, curbs & trim	35,000	GFA	1.50	52,500
Total For Floor Finishes					542,760

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
C3030 Ceiling Finishes				
C3031 Ceiling finishes				
Entry Lobby	500	SF	7.50	3,750
Vestibule	150	SF	7.50	1,125
Reception/tickets	175	SF	7.50	1,313
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	12.75	6,375
Party Room(s)	800	SF	7.50	6,000
Lifeguard Room	300	SF	12.75	3,825
Locker Rooms	2,400	SF	12.75	30,600
Universal Changing Rooms	450	SF	12.75	5,738
Additional Locker space	200	SF	12.75	2,550
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	10,500	SF	2.00	21,000
"Stretch" Pool	-	SF	2.00	
Additional Spectator Space	-	SF	2.00	
Recreation Pool Natatorium	9,000	SF	2.00	18,000
Additional Aquatic Amenty Space Space	-	SF	2.00	
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	5,777	SF	7.50	43,328
Gypsum board bulkheads	1	ALLOW	15,000.00	15,000
Misc Acoustical Treatments	1	LS	25,000.00	25,000
Total For Ceiling Finishes				195,328
D10 VERTICAL TRANSPORTATION				
D1010 Elevator & Lift				
No work anticipated				N/A
Total For Elevator & Lifts				
D20 PLUMBING				
D2010 Plumbing				
D 2010 Plumbing Systems				
Plumbing System	35,000	GFA	38.00	1,330,000
Total For Plumbing				1,330,000
D30 HVAC				
D3010 HVAC				
D3010 HVAC System				
HVAC System	35,000	GFA	110.00	3,850,000
Total For HVAC				3,850,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Gross Floor Area: **35,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
D40 FIRE PROTECTION				
D4010 Fire Protection				
D4010 Fire Protection Fire Sprinkler System	35,000	GFA	6.75	236,250
Total For Fire Sprinkler System				236,250
D50 ELECTRICAL				
D5000 Electrical				
D5000 Electrical Systems Electrical Systems	35,000	GFA	47.50	1,662,500
Total For Electrical				1,662,500
E10 EQUIPMENT				
E1010 Equipment				
E1010 Equipment	35,000	GFA	5.00	175,000
Total For Equipment				175,000
E20 FIXED FURNISHINGS				
E2010 Fixed Furnishing				
E2012 Fixed casework	35,000	GFA	2.50	87,500
Total For Fixed Furnishings				87,500
F10 SPECIAL STRUCTURES				
F1010 Special Structure				
No work anticipated				N/A
Total For Special Structure				
F1020 Special Construction				
F1041 Aquatic Facilities				
Pool Vessel				
Lap Pool	4,500	SF	425.00	1,912,500
"Stretch" Pool	2,600	SF	425.00	1,105,000
Recreation Pool	3,500	SF	425.00	1,487,500
Wellness Pool				N/A
Pool Mechanical				
Lap Pool	4,500	SF	250.00	1,125,000
"Stretch" Pool	2,600	SF	250.00	650,000
Recreation Pool	3,500	SF	250.00	875,000
Wellness Pool				N/A
Total For Special Construction				7,155,000



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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F20 SELECTIVE BUILDING DEMOLITION

F2010 Building Elements Demolition

No work anticipated N/A

Total For Selective Building Demolition



No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL
G10	SITE PREPARATION		\$ 588,412
G1010	Site Clearing	\$ 162,900	
G1020	Site Demolition and Relocations	\$ 63,000	
G1030	Site Earthwork	\$ 362,512	
G1040	Hazardous Waste Remediation	\$ -	
G20	SITE IMPROVMEENTS		\$ 1,436,881
G2010	Roadways	\$ -	
G2020	Parking Lots	\$ -	
G2030	Pedestrian Paving	\$ 918,581	
G2040	Site Development	\$ 180,000	
G2050	Landscaping	\$ 338,300	
G30	SITE MECHANICAL UTILITIES		\$ 505,000
G3010	Water Supply	\$ 100,000	
G3020	Sanitary Sewer	\$ 100,000	
G3030	Storm Sewer	\$ 305,000	
G3040	Heating Distribution	\$ -	
G3050	Cooling Distribution	\$ -	
G3060	Fuel Distribution	\$ -	
G3090	Other Site Mechanical Utilities	\$ -	
G40	SITE ELECTRICAL UTILITIES		\$ 240,000
G4010	Electrical Distribution	\$ 98,000	
G4020	Site Lighting	\$ 80,000	
G4030	Site Communications and Security	\$ 62,000	
G4090	Other Site Electrical Utilities	\$ -	
Sub-Total Direct Cost			\$ 2,770,293
General Conditions/General Requirements 13.50%			\$ 373,990
Sub-Total			\$ 3,144,283
Estimating / Design Contingency 10.00%			\$ 314,428
Sub-Total			\$ 3,458,711
Insurance & Bonds 1.58%			\$ 54,648
General Contractor's Overhead and Profit 3.95%			\$ 136,619
Sub-Total			\$ 3,649,978
Escalation: January 2026 11.89%			\$ 434,007
TOTAL CONSTRUCTION COST			\$ 4,083,985

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
G10 SITE PREPARATION					
G1010 <u>Site Clearing</u>					
G1011 Clearing and grubbing					
	Erosion Control	4.2	ACRE	15,000.00	63,000
	Clearing & grubbing, incl tree removal	4.2	ACRE	9,500.00	39,900
Site Preperation					
	Mobilization	1	LS	50,000.00	50,000
	Construction staking/layout	1	LS	10,000.00	10,000
Total For Site Clearing					162,900
G1020 <u>Site Demolition and Relocations</u>					
G1022 Demolition of site components					
	Misc site demolitions	4.2	ALLOW	15,000.00	63,000
Total For Site Demolition and Relocations					63,000
G1030 <u>Site Earthwork</u>					
G1031 Site grading excavation					
Earthwork					
	General Earthwork	4.2	ACRE	30,000.00	126,000
	Fine grading and compaction of site	16,439	SY	8.00	131,512
	Building Pad Preparation	35,000	SF	3.00	105,000
Total For Site Earthwork					362,512
G1040 <u>Hazardous Waste Remediation</u>					
No work anticipated					
Total For Hazardous Waste Remediation					N/A
G20 SITE IMPROVEMENTS					
G2010 <u>Roadways</u>					
Included in G2030 Pedestrian Paving					
Total For Roadways					N/A
G2020 <u>Parking Lots</u>					
Included in G2030 Pedestrian Paving					
Total For Parking Lots					N/A
G2030 <u>Pedestrian Paving</u>					
G2031 Paving and surfacing					
	Pedestrian Concrete Paving	24,042	SF	12.50	300,528
	Light Duty Asphalt Pavement (2" HMA over 4" CSTC)	8,014	SY	55.00	440,770
	Light Duty Asphalt Pavement (below building)	-	SY	55.00	

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Cast-in-Place Concrete Curbs	3,606	LF	45.00	162,284
Pavement Markings	1	LS	10,000.00	10,000
Signage & Accessories	1	EA	5,000.00	5,000
Total For Pedestrian Paving				918,581
G2040 <u>Site Development</u>				
G2041 Fences and gates Fences & Gates	1	LS	60,000.00	60,000
G2042 Retaining walls Retaining Walls	1	LS	90,000.00	90,000
G2045 Site furnishings Misc site furnishings	1	LS	30,000.00	30,000
Total For Site Development				180,000
G2050 <u>Landscaping</u>				
G2055 Planting				
Finish Grading	51,783	SF	0.20	10,357
Import / Place Lawn Topsoil (8" x1.2)	920	CY	58.00	53,360
Import / Place Shrub Topsoil (8" x1.2)	613	CY	58.00	35,554
Import / Place Mulch (3" depth, x1.2)	230	CY	48.00	11,040
Seeded Lawn	31,070	SF	0.25	7,767
Shrubs / Groundcover	20,713	SF	4.50	93,210
Deciduous Shade Trees - 2" Cal.	15	EA	500.00	7,500
Evergreen Trees (6'-8' ht)	10	EA	300.00	3,000
G2057 Irrigation system Irrigation system	51,783	SF	2.25	116,512
Total For Landscaping				338,300
G30 <u>SITE MECHANICAL UTILITIES</u>				
G3010 <u>Water Supply</u>				
G3011 Potable water distribution and storage On Site Water Distribution	1	LS	100,000.00	100,000
Total For Water Supply				100,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
G3020 Sanitary Sewer				
G3021 Piping	1	LS	100,000.00	100,000
Total For Sanitary Sewer				100,000
G3030 Storm Sewer				
G3031 Piping				
Storm Sewer System	1	LS	80,000.00	80,000
Detention Vault	15,000	CF	15.00	225,000
Total For Storm Sewer				305,000
G3040 Heating Distribution				
No work anticipated				N/A
Total For Heating Distribution				
G3050 Cooling Distribution				
No work anticipated				N/A
Total For Cooling Distribution				
G3060 Fuel Distribution				
Gas Trenching				N/A
Total For Fuel Distribution				
G3090 Other Site Mechanical Utilities				
No work anticipated				N/A
Total For Other Site Mechanical Utilities				
G40 SITE ELECTRICAL UTILITIES				
G4010 Electrical Distribution				
Conduit for primary feeders, 2x4"	200	LF	110.00	22,000
Primary feeders - by utility				Existing
Utility transformer - by utility				Existing
Transformer vault/pad	1	LS	15,000.00	15,000
EV charging stations, dual, complete with transformer, panelboard, feeders and branch circuits	3	EA	18,000.00	54,000
Conduit only for future EV charging stations, 2x1½"	175	LF	40.00	7,000
Total For Electrical Distribution				98,000
G4020 Site Lighting				
Site lighting fixtures including conduit and wire	1	LS	80,000.00	80,000

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Total For Site Lighting				80,000
G4030 <u>Site Communications and Security</u>				
G4031 Site communication system				
Conduit for incoming telecom services, 2x4"	200	LF	110.00	22,000
Manholes/vaults	8	EA	5,000.00	40,000
Incoming telecom cabling				By Service Providers
Total For Site Communications and Security				62,000
G4090 <u>Other Site Electrical Utilities</u>				
No work anticipated				N/A
Total For Other Site Electrical Utilities				



BUILDING DATA

Building Area:

Level 1 48,000 SF

Level 2

Total Gross Floor Area 48,000 SF

Mezzanine Level

Total Unoccupied Space (Excluded from GFA)

	Quantity	Unit	Ratio to Gross Area
Number of stories (x1,000)	1	EA	0.021
Gross Area	48,000	SF	1.000
Enclosed Area	48,000	SF	1.000
Footprint Area	48,000	SF	1.000
Suspended Slab	48,000	SF	1.000
Gross Wall Area	37,200	SF	0.775
Retaining Wall Area (Excludes Stem Walls)		SF	
Opaque Finished Wall Area	25,110	SF	0.523
Windows or Glazing Area 32.50%	12,090	SF	0.252
Roof Area	48,000	SF	1.000
Roof Glazing Area	-	SF	
Interior Partition Length	3,840	LF	0.080
Interior Doors Per Leaf "Excludes Specialty"	144	EA	0.003
Interior Glazing	-	SF	
Finished Area	48,000	SF	1.000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

GROSS FLOOR AREA: 48,000 SF
DATE: October 5, 2023



No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL	COST PER SF
A10	FOUNDATIONS		\$ 1,440,000	\$ 30.00
A1010	Standard Foundation	\$ 936,000	\$ 19.50	
A1020	Special Foundation	\$ -	\$ -	
A1030	Slab on grade	\$ 504,000	\$ 10.50	
A20	BASEMENT WALL CONSTRUCTION		\$ 1,800,666	\$ 37.51
A2010	Basement Excavation	\$ -	\$ -	
A2020	Basement Wall Construction	\$ 1,800,666	\$ 37.51	
B10	SUPERSTRUCTURE		\$ 2,606,400	\$ 54.30
B1010	Floor & Roof Construction	\$ 2,606,400	\$ 54.30	
B20	EXTERIOR ENCLOSURE		\$ 3,770,968	\$ 78.56
B2010	Exterior Walls	\$ 2,581,988	\$ 53.79	
B2020	Exterior Windows	\$ 1,088,100	\$ 22.67	
B2030	Exterior Doors	\$ 100,880	\$ 2.10	
B30	ROOFING		\$ 1,285,800	\$ 26.79
B3010	Roofing	\$ 1,285,800	\$ 26.79	
C10	INTERIOR CONSTRUCTION		\$ 2,282,900	\$ 47.56
C1010	Partitions	\$ 1,555,500	\$ 32.41	
C1020	Interior Doors	\$ 415,400	\$ 8.65	
C1030	Fittings and Specialties	\$ 312,000	\$ 6.50	
C20	STAIRS		\$ 9,500	\$ 0.20
C2010	Stair Construction	\$ 9,500	\$ 0.20	
C30	INTERIOR FINISHES		\$ 1,346,975	\$ 28.06
C3010	Wall Finishes	\$ 318,000	\$ 6.63	
C3020	Floor Finishes	\$ 774,072	\$ 16.13	
C3030	Ceiling Finishes	\$ 254,903	\$ 5.31	
D10	CONVEYING		\$ -	\$ -
D1010	Elevators & Lifts	\$ -	\$ -	
D20	PLUMBING		\$ 1,824,000	\$ 38.00
D2010	Plumbing	\$ 1,824,000	\$ 38.00	
D30	HVAC		\$ 5,280,000	\$ 110.00
D3010	HVAC	\$ 5,280,000	\$ 110.00	
D40	FIRE PROTECTION		\$ 324,000	\$ 6.75
D4010	Sprinkler System	\$ 324,000	\$ 6.75	
D50	ELECTRICAL		\$ 2,280,000	\$ 47.50
D5000	Electrical	\$ 2,280,000	\$ 47.50	
E10	EQUIPMENT		\$ 240,000	\$ 5.00
E1010	Equipment	\$ 240,000	\$ 5.00	
E20	FIXED FURNISHINGS		\$ 120,000	\$ 2.50
E2010	Fixed Furnishings	\$ 120,000	\$ 2.50	
F10	SPECIAL CONSTRUCTION		\$ 7,965,000	\$ 165.94
F1010	Special Structure	\$ -		
F1020	Special Construction	\$ 7,965,000		
F20	SELECTIVE BUILDING DEMOLITION		\$ -	\$ -
F2010	Building Elements Demolition	\$ -		
Sub-Total Direct Cost			\$ 32,576,208	\$ 678.67
General Conditions/General Requirements		13.50%	\$ 4,397,788	\$ 91.62
Sub-Total			\$ 36,973,996	\$ 770.29
Estimating / Design Contingency		10.00%	\$ 3,697,400	\$ 77.03
Sub-Total			\$ 40,671,396	\$ 847.32
Insurance & Bonds		1.58%	\$ 642,608	\$ 13.39
General Contractor's Overhead and Profit		3.95%	\$ 1,606,520	\$ 33.47
Sub-Total			\$ 42,920,524	\$ 894.18
Escalation: January 2026		11.89%	\$ 5,103,546	\$ 106.32
TOTAL CONSTRUCTION COST			\$ 48,024,070	\$ 1,000.50

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
A10 FOUNDATIONS					
A1010	<u>Standard Foundation</u>				
	A1011 Foundations Foundations, assumes mix of spread & continous	48,000	SF	19.50	936,000
Total For Standard Foundations					936,000
A1020	<u>Special Foundation</u>				
	No work anticipated				N/A
Total For Special Foundations					
A1030	<u>Slab on Grade</u>				
	A1031 Standard slab on grade Reinforced concrete slab on grade, 4"	48,000	SF	9.75	468,000
	A1034 Trenches, pits and bases Reinforced concrete housekeeping pads / slab thickening	48,000	SF	0.75	36,000
Total For Slab on Grade					504,000
A20 BASEMENT CONSTRUCTION					
A2010	<u>Basement Excavation</u>				
	No work anticipated				N/A
Total For Basement Excavation					
A2010	<u>Basement Walls</u>				
	A2021 Basement wall construction Concrete foundation walls, basement	18,600	SF	77.31	1,437,966
	A2022 Moisture protection Moisture protection & insulation	18,600	SF	19.50	362,700
Total For Basement Walls					1,800,666
B1010	<u>Floor & Roof Construction</u>				
	B1012 Upper floors construction				
	Structural steel beams & columns (16.5lbs/sf)	-	LB	3.40	
	Metal deck, 3", 20 ga.	-	SF	11.30	
	Reinforced concrete topping slab, 2 1/2" thick	-	SF	8.70	
	B1020 Roof construction				
	Structural steel girders, joists, beams & columns (13lbs/sf)	624,000	LB	3.40	2,121,600
	Metal decking, 1-1/2"	48,000	SF	10.10	484,800

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Miscellaneous Fireproofing steel, assumed not required				N/A
Total For Floor & Roof Construction				2,606,400
B20 EXTERIOR CLOSURE				
B2010 Exterior Walls				
B2011 Exterior wall construction Exterior wall construction, incl framing, waterproofing & insulation	25,110	SF	87.50	2,197,125
Exterior wall steel, 1.5lbs/sf	37,665	LB	3.50	131,828
B2013 Exterior louvers, screens and fencing Louvers	300	SF	74.45	22,335
B2014 Exterior sun control devices Sunshades, Aluminum	1	LS	75,000.00	75,000
B2016 Exterior soffits Exterior soffits, fiber cement panel on framed support, ptd	2,500	SF	45.00	112,500
Insulation to underside of building at parking	-	SF	4.75	
Caulking, sealants and firestopping Caulking, sealants and firestopping	48,000	GFA	0.90	43,200
Total For Exterior Walls				2,581,988
B2020 Exterior Windows				
B2021 Windows Fixed aluminum windows	6,045	SF	85.00	513,825
B2023 Storefronts Storefront	6,045	SF	95.00	574,275
Total For Exterior Windows				1,088,100
B2030 Exterior Doors				
B 2030 Exterior Doors Aluminum doors Double Glazed 6'-0" x 7'-0"	6	EA	7,900.00	47,400
Hollow metal doors Single Flush panel 3'-0" x 7'-0"	8	EA	2,860.00	22,880
Double Flush panel 6'-0" x 7'-0"	3	EA	5,200.00	15,600
Specialty hardware	1	LS	15,000.00	15,000
Total For Exterior Doors				100,880

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
B30 ROOFING					
B3010	<u>Roof Covering</u>				
	B3011 Roof finishes PVC membrane roofing system, underlayment, coverboard, batt insulation, R1	48,000	SF	24.50	1,176,000
	B3012 Traffic toppings and paving membranes Walkway pads	1	LS	3,000.00	3,000
	B3014 Flashings and trim Sheet metal flashings and trim	1	LS	28,800.00	28,800
	B3016 Gutters and downspouts Metal guttering & down spouts	48,000	SF	0.75	36,000
	Miscellaneous Rough carpentry	1	LS	36,000.00	36,000
	Fall restraint anchors	1	LS	6,000.00	6,000
Total For Roofing					1,285,800
C10 INTERIOR CONSTRUCTION					
C1010	<u>Partitions</u>				
	C1011 Fixed partitions Partitions	57,600	SF	24.50	1,411,200
	C1017 Interior windows and storefronts Interior storefront	1,500	SF	85.00	127,500
	Miscellaneous Blocking and backing	1	LS	7,200.00	7,200
	Window sills and trim	1	LS	9,600.00	9,600
Total For Interior Partitions					1,555,500
C1020	<u>Interior Doors</u>				
	C1021 Interior doors Interior Doors, per leaf	144	LEAF	2,850.00	410,400
	Specialty hardware	1	LS	5,000.00	5,000
Total For Interior Doors					415,400
C1030	<u>Specialties</u>				
	Specialties	48,000	SF	6.50	312,000
Total For Fittings and Specialty Items					312,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
C20 STAIRS				
C2010 Stair Construction				
C 2010 Stair Construction including railings and finish Mechanical access stairs	1	EA	9,500.00	9,500
Total For Stair Construction				9,500
C30 INTERIOR FINISHES				
C3010 Wall Finishes				
C3012 Wall finishes to interior walls				
Interior painting	48,000	GFA	3.50	168,000
Custom Graphics	1	LS	5,000.00	5,000
Acoustic wall panels	1	LS	25,000.00	25,000
Misc wall finishes	48,000	GFA	2.50	120,000
Total For Wall Finishes				318,000
C3020 Floor Finishes				
C3024 Flooring				
Entry Lobby	600	SF	17.30	10,380
Vestibule	150	SF	17.30	2,595
Reception/tickets	175	SF	17.30	3,028
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	15.95	7,975
Party Room(s)	800	SF	17.30	13,840
Lifeguard Room	300	SF	15.95	4,785
Locker Rooms	2,800	SF	15.95	44,660
Universal Changing Rooms	450	SF	15.95	7,178
Additional Locker space	200	SF	15.95	3,190
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	11,000	SF	15.95	175,450
"Stretch" Pool	4,100	SF	15.95	65,395
Additional Spectator Space	750	SF	15.95	11,963
Recreation Pool Natatorium	11,500	SF	15.95	183,425
Additional Aquatic Amentity Space Space	3,000	SF	15.95	47,850
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	8,047	SF	7.50	60,353
Floor prep	48,282	SF	1.00	48,282
C3026 Bases, curbs and trim				
Bases, curbs & trim	48,000	GFA	1.50	72,000
Total For Floor Finishes				774,072

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
C3030 Ceiling Finishes				
C3031 Ceiling finishes				
Entry Lobby	600	SF	7.50	4,500
Vestibule	150	SF	7.50	1,125
Reception/tickets	175	SF	7.50	1,313
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	12.75	6,375
Party Room(s)	800	SF	7.50	6,000
Lifeguard Room	300	SF	12.75	3,825
Locker Rooms	2,800	SF	12.75	35,700
Universal Changing Rooms	450	SF	12.75	5,738
Additional Locker space	200	SF	12.75	2,550
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	11,000	SF	2.00	22,000
"Stretch" Pool	4,100	SF	2.00	8,200
Additional Spectator Space	750	SF	2.00	1,500
Recreation Pool Natatorium	11,500	SF	2.00	23,000
Additional Aquatic Amentity Space Space	3,000	SF	2.00	6,000
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	8,047	SF	7.50	60,353
Gypsum board bulkheads	1	ALLOW	20,000.00	20,000
Misc Acoustical Treatments	1	LS	35,000.00	35,000
Total For Ceiling Finishes				254,903
D10 VERTICAL TRANSPORTATION				
D1010 Elevator & Lift				
No work anticipated				N/A
Total For Elevator & Lifts				
D20 PLUMBING				
D2010 Plumbing				
D 2010 Plumbing Systems				
Plumbing System	48,000	GFA	38.00	1,824,000
Total For Plumbing				1,824,000
D30 HVAC				
D3010 HVAC				
D3010 HVAC System				
HVAC System	48,000	GFA	110.00	5,280,000
Total For HVAC				5,280,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Gross Floor Area: **48,000 SF**
Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
D40 FIRE PROTECTION				
D4010 Fire Protection				
D4010 Fire Protection Fire Sprinkler System	48,000	GFA	6.75	324,000
Total For Fire Sprinkler System				324,000
D50 ELECTRICAL				
D5000 Electrical				
D5000 Electrical Systems Electrical Systems	48,000	GFA	47.50	2,280,000
Total For Electrical				2,280,000
E10 EQUIPMENT				
E1010 Equipment				
E1010 Equipment	48,000	GFA	5.00	240,000
Total For Equipment				240,000
E20 FIXED FURNISHINGS				
E2010 Fixed Furnishing				
E2012 Fixed casework	48,000	GFA	2.50	120,000
Total For Fixed Furnishings				120,000
F10 SPECIAL STRUCTURES				
F1010 Special Structure				
No work anticipated				N/A
Total For Special Structure				
F1020 Special Construction				
F1041 Aquatic Facilities				
Pool Vessel				
Lap Pool	4,500	SF	425.00	1,912,500
"Stretch" Pool	2,600	SF	425.00	1,105,000
Recreation Pool	3,500	SF	425.00	1,487,500
Wellness Pool	1,200	SF	425.00	510,000
Pool Mechanical				
Lap Pool	4,500	SF	250.00	1,125,000
"Stretch" Pool	2,600	SF	250.00	650,000
Recreation Pool	3,500	SF	250.00	875,000
Wellness Pool	1,200	SF	250.00	300,000
Total For Special Construction				7,965,000



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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F20 SELECTIVE BUILDING DEMOLITION

F2010 Building Elements Demolition

No work anticipated N/A

Total For Selective Building Demolition



No.	ELEMENT DESCRIPTION	ELEMENT TOTAL	GROUP TOTAL
G10	SITE PREPARATION		\$ 890,860
G1010	Site Clearing	\$ 162,900	
G1020	Site Demolition and Relocations	\$ 338,000	
G1030	Site Earthwork	\$ 389,960	
G1040	Hazardous Waste Remediation	\$ -	
G20	SITE IMPROVMEENTS		\$ 1,328,689
G2010	Roadways	\$ -	
G2020	Parking Lots	\$ -	
G2030	Pedestrian Paving	\$ 839,199	
G2040	Site Development	\$ 180,000	
G2050	Landscaping	\$ 309,490	
G30	SITE MECHANICAL UTILITIES		\$ 505,000
G3010	Water Supply	\$ 100,000	
G3020	Sanitary Sewer	\$ 100,000	
G3030	Storm Sewer	\$ 305,000	
G3040	Heating Distribution	\$ -	
G3050	Cooling Distribution	\$ -	
G3060	Fuel Distribution	\$ -	
G3090	Other Site Mechanical Utilities	\$ -	
G40	SITE ELECTRICAL UTILITIES		\$ 240,000
G4010	Electrical Distribution	\$ 98,000	
G4020	Site Lighting	\$ 80,000	
G4030	Site Communications and Security	\$ 62,000	
G4090	Other Site Electrical Utilities	\$ -	
Sub-Total Direct Cost			\$ 2,964,549
General Conditions/General Requirements 13.50%			\$ 400,214
Sub-Total			\$ 3,364,763
Estimating / Design Contingency 10.00%			\$ 336,476
Sub-Total			\$ 3,701,239
Insurance & Bonds 1.58%			\$ 58,480
General Contractor's Overhead and Profit 3.95%			\$ 146,199
Sub-Total			\$ 3,905,918
Escalation: January 2026 11.89%			\$ 464,441
TOTAL CONSTRUCTION COST			\$ 4,370,358

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION		QUANTITY	UNIT	UNIT COST	TOTALS
G10 SITE PREPARATION					
G1010 Site Clearing					
G1011 Clearing and grubbing					
Erosion Control	4.2	ACRE	15,000.00	63,000	
Clearing & grubbing, incl tree removal	4.2	ACRE	9,500.00	39,900	
Site Preperation					
Mobilization	1	LS	50,000.00	50,000	
Construction staking/layout	1	LS	10,000.00	10,000	
Total For Site Clearing					162,900
G1020 Site Demolition and Relocations					
G1022 Demolition of site components					
Demo existing Community Center	1.0	LS	275,000.00	275,000	
Misc site demolitions	4.2	ALLOW	15,000.00	63,000	
Total For Site Demolition and Relocations					338,000
G1030 Site Earthwork					
G1031 Site grading excavation					
Earthwork					
General Earthwork	4.2	ACRE	30,000.00	126,000	
Fine grading and compaction of site	14,995	SY	8.00	119,960	
Building Pad Preparation	48,000	SF	3.00	144,000	
Total For Site Earthwork					389,960
G1040 Hazardous Waste Remediation					
No work anticipated					N/A
Total For Hazardous Waste Remediation					
G20 SITE IMPROVEMENTS					
G2010 Roadways					
Included in G2030 Pedestrian Paving					N/A
Total For Roadways					
G2020 Parking Lots					
Included in G2030 Pedestrian Paving					N/A
Total For Parking Lots					
G2030 Pedestrian Paving					
G2031 Paving and surfacing					
Pedestrian Concrete Paving	21,930	SF	12.50	274,121	
Light Duty Asphalt Pavement (2" HMA over 4" CSTC)	7,310	SY	55.00	402,050	

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Light Duty Asphalt Pavement (below building)	-	SY	55.00	
Cast-in-Place Concrete Curbs	3,290	LF	45.00	148,028
Pavement Markings	1	LS	10,000.00	10,000
Signage & Accessories	1	EA	5,000.00	5,000
Total For Pedestrian Paving				839,199
G2040 Site Development				
G2041 Fences and gates Fences & Gates	1	LS	60,000.00	60,000
G2042 Retaining walls Retaining Walls	1	LS	90,000.00	90,000
G2045 Site furnishings Misc site furnishings	1	LS	30,000.00	30,000
Total For Site Development				180,000
G2050 Landscaping				
G2055 Planting				
Finish Grading	47,233	SF	0.20	9,447
Import / Place Lawn Topsoil (8" x1.2)	839	CY	58.00	48,662
Import / Place Shrub Topsoil (8" x1.2)	559	CY	58.00	32,422
Import / Place Mulch (3" depth, x1.2)	210	CY	48.00	10,080
Seeded Lawn	28,340	SF	0.25	7,085
Shrubs / Groundcover	18,893	SF	4.50	85,020
Deciduous Shade Trees - 2" Cal.	15	EA	500.00	7,500
Evergreen Trees (6'-8' ht)	10	EA	300.00	3,000
G2057 Irrigation system Irrigation system	47,233	SF	2.25	106,275
Total For Landscaping				309,490
G30 SITE MECHANICAL UTILITIES				
G3010 Water Supply				
G3011 Potable water distribution and storage On Site Water Distribution	1	LS	100,000.00	100,000
Total For Water Supply				100,000

**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

Date: **October 5, 2023**



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
G3020 Sanitary Sewer				
G3021 Piping	1	LS	100,000.00	100,000
Total For Sanitary Sewer				100,000
G3030 Storm Sewer				
G3031 Piping				
Storm Sewer System	1	LS	80,000.00	80,000
Detention Vault	15,000	CF	15.00	225,000
Total For Storm Sewer				305,000
G3040 Heating Distribution				
No work anticipated				N/A
Total For Heating Distribution				
G3050 Cooling Distribution				
No work anticipated				N/A
Total For Cooling Distribution				
G3060 Fuel Distribution				
Gas Trenching				N/A
Total For Fuel Distribution				
G3090 Other Site Mechanical Utilities				
No work anticipated				N/A
Total For Other Site Mechanical Utilities				
G40 SITE ELECTRICAL UTILITIES				
G4010 Electrical Distribution				
Conduit for primary feeders, 2x4"	200	LF	110.00	22,000
Primary feeders - by utility				Existing
Utility transformer - by utility				Existing
Transformer vault/pad	1	LS	15,000.00	15,000
EV charging stations, dual, complete with transformer, panelboard, feeders and branch circuits	3	EA	18,000.00	54,000
Conduit only for future EV charging stations, 2x1½"	175	LF	40.00	7,000
Total For Electrical Distribution				98,000
G4020 Site Lighting				
Site lighting fixtures including conduit and wire	1	LS	80,000.00	80,000

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
Total For Site Lighting				80,000
G4030 <u>Site Communications and Security</u>				
G4031 Site communication system				
Conduit for incoming telecom services, 2x4"	200	LF	110.00	22,000
Manholes/vaults	8	EA	5,000.00	40,000
Incoming telecom cabling				By Service Providers
Total For Site Communications and Security				62,000
G4090 <u>Other Site Electrical Utilities</u>				
No work anticipated				N/A
Total For Other Site Electrical Utilities				



APPENDIX F

OPERATIONS ANALYSIS

Operational Plan

North King County Regional Aquatic Centers – Feasibility Study

An integral part of a feasibility study is understanding the operational realities of a facility once it is built. The following pages outline an operational plan for these four options:

- Shoreline Location
 - 35,000 square foot facility
 - 48,000 square foot facility
- Kirkland Location
 - 35,000 square foot facility
 - 58,000 square foot facility

When B*K develops operational plans for aquatic facilities best practices are used to develop the staffing and program models. Price points for memberships and programs are vetted with clients. In developing revenue projections B*K takes a conservative approach. Which is to say that the revenues associated with these operational plans do not reflect every program being at the point of capacity. It is also important to note that the plans are based on the market and what it could support at the time of the study.

The following are a list of assumptions that B*K has used to develop the four operational plans.

- It is assumed that at least one of the municipalities highlighted will operate the facility(s).
- The operations plan is based on a program for each option but without the benefit of a final concept plan or a designated site. The final concept plan could impact part-time staffing levels and site could influence revenue.
- It is assumed that the presence of other public or private aquatics providers in the market will remain the same.
- The operational plan will reflect the pools being guarded during all hours of operation.
- FTE salaries are based on projects B*K has worked on in the area, as is the percentage applied to account for benefits.
- Part-time rates are based on current market rates in the Puget Sound area and include a 7.65% benefit factor.
- 18% of personnel, commodities, and contractual obligations will be added to account for increased demand for HR, IT, etc.

Week Assumptions

- Summer Hours – 14 Weeks
- School Year Hours – 36 Weeks
- Total Operational Year 50 Weeks (2-week maintenance closure)

Operating Day All Options:

- Monday-Friday: 5:30A-9:00P 77.5 hours
- Saturday: 7:00A-7:00P 12 hours
- Sunday: 10:00A-7:00P 9 hours
- Weekly Operational Hours: 98.5 hours

Full Time Staffing

Positions	Salary/Benefit
Facility Manager (1)	85,000
Front Desk Supervisor (1)	70,000
Aquatics Supervisor (1)	70,000
Aquatics Coordinator (1)	65,000
Lifeguards (3)	60,000
Maintenance Tech (1)	65,000
Custodial (1)	55,000
Benefit Factor	35%

NOTE:

- Full time wages include benefits, with information provided by the City.
- It is the belief of B*K that the number of allocated full-time Custodial/Building Maintenance positions is the minimum that the City should consider.

Part Time Staffing Shoreline 35,000 & Kirkland 35,000

Positions	Hourly Rate	Hours	Weeks	Total
Lead Front Desk	\$21.00	94	14	27,489
		76	36	57,456
Front Desk	\$18.00	98	14	28,602
		69	36	49,896
Lifeguard	\$19.00	307	14	110,922
		219	36	213,408
Lead Lifeguard	\$22.00	70	14	21,406
		54	36	32,000
Custodial Support	\$16.00	40	50	32,000
Sub-Total				583,551
Aquatic Programs				128,564
Rental Staff				7,600
Sub-Total				719,715
FICA				55,058
Total				\$774,773

Part Time Staffing Shoreline, 48,000

Positions	Hourly Rate	Hours	Weeks	Total
Lead Front Desk	\$21.00	94	14	27,489
		76	36	57,456
Front Desk	\$18.00	98	14	28,728
		69	36	49,896
Lifeguard	\$19.00	307	14	126,749
		219	36	229,140
Lead Lifeguard	\$22.00	70	14	21,406
		54	36	42,372
Custodial Support	\$16.00	40	50	32,000
Sub-Total				615,236
Aquatic Programs				128,564
Rental Staff				7,600
Sub-Total				751,400
FICA				57,482
Total				\$808,882

Part Time Staffing Kirkland, 58,000

Positions	Hourly Rate	Hours	Weeks	Total
Lead Front Desk	\$21.00	94	14	27,489
		76	36	57,456
Front Desk	\$18.00	98	14	29,484
		69	36	49,896
Lifeguard	\$19.00	307	14	126,749
		219	36	229,140
Lead Lifeguard	\$22.00	70	14	21,406
		54	36	42,372
Custodial Support	\$16.00	40	50	32,000
Sub-Total				615,236
Aquatic Programs				128,564
Rental Staff				7,600
Existing CC Staff				61,500
Sub-Total				814,339
FICA				62,297
Total				\$876,636

The following expense model has been developed for the four options.

Staffing	35,000 Shoreline	48,000 Shoreline	35,000 Kirkland	58,000 Kirkland
Full-Time Staff	1,042,300	1,042,300	1,042,300	1,129,100
Part-Time Staff	774,773	808,882	774,773	876,636
Sub-Total	1,817,073	1,851,812	1,871,0073	2,005,736

Commodities	35,000 Shoreline	48,000 Shoreline	35,000 Kirkland	58,000 Kirkland
Office Supplies	5,500	5,500	5,500	5,500
Chemicals	40,000	50,000	40,000	50,000
Maintenance	25,000	30,000	25,000	35,000
Janitor Supplies	10,000	10,000	10,000	15,000
Rec. Supplies	10,000	10,000	10,000	10,000
Uniforms	5,000	5,000	5,000	5,000
Printing/Postage	3,000	3,000	3,000	3,000
Other Misc.	2,000	2,000	2,000	2,000
Fuel/Mileage	1,500	1,500	1,500	1,500
Sub-Total	102,000	117,000	102,000	127,000

Contractual Obligations	35,000 Shoreline	48,000 Shoreline	35,000 Kirkland	58,000 Kirkland
Utilities	192,500	264,000	192,500	319,000
Water/Sewer	35,000	45,000	35,000	50,000
Insurance	8,750	12,000	8,750	14,500
Communications	5,000	5,000	5,000	6,000
Contract Serv.	20,000	20,000	20,000	20,000
Rental Equip.	10,000	10,000	10,000	10,000
Advertising	15,000	15,000	15,000	18,000
Training	8,000	8,000	8,000	8,000
Conference	5,000	5,000	5,000	5,000
Dues/Sub	2,500	2,500	2,500	2,500
Bank Charge 3%	59,168	63,362	65,543	69,857
Software 1%	19,723	21,121	21,848	23,286
Other	1,500	1,500	1,500	1,500
Sub-Total	382,141	472,483	390,651	547,643

Other	35,000 Shoreline	48,000 Shoreline	35,000 Kirkland	58,000 Kirkland
City Support 15% of Expense	345,182	366,100	346,457	402,057
Improvement Fund	100,000	125,000	100,000	150,000
Sub-Total	445,182	491,100	446,457	552,057

	35,000 Shoreline	48,000 Shoreline	35,000 Kirkland	58,000 Kirkland
Total Expense	\$2,746,397	\$2,931,765	\$2,756,171	\$3,232,436

The following revenue opportunities developed by B*K, are based on feedback provided by the City, familiarity with the market, and experience as facility operators.

The projections are what B*K feels the City could anticipate achieving once the facility is fully operational. It is important to note that these numbers are reflective of new revenue and do not reflect existing program revenue. B*K believes this is a realistic estimation of potential revenue, in fact some of the revenue associated with competition rentals and practice rentals could be characterized as moderate to aggressive in nature.

Category	35,000 Shoreline	48,000 Shoreline	35,000 Kirkland	58,000 Kirkland
Fees				
Daily Admission	175,000	185,000	180,000	205,000
Membership	1,252,500	1,353,500	1,290,000	1,550,000
Sub-Total	1,427,500	1,538,500	1,470,000	1,755,000
Programs				
Aquatic	325,980	358,578	325,980	369,335
Sub-Total	325,980	358,578	325,980	369,335
Other				
Birthday Parties	78,400	78,400	78,400	78,400
Practice Rentals	128,400	153,600	128,400	153,600
Other Aquatic	12,000	15,600	12,000	15,600
Existing Prog.	-	-	-	205,000
Sub-Total	218,800	247,500	218,800	452,600
Total	\$1,972,280	\$2,144,678	\$2,014,780	\$2,576,9335

Note: Programs are not factored at maximum participant capacity.

35,000 Square Feet Shoreline

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,746,397	\$2,773,861	\$2,857,076	\$2,942,789	\$3,031,072
Revenue	\$1,972,280	\$2,110,340	\$2,215,857	\$2,282,332	\$2,350,802
	(\$774,117)	(\$663,521)	(\$641,220)	(\$660,456)	(\$680,270)
Cost Recovery	71.8%	76.1%	77.6%	77.6%	77.6%
Capital	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000

Capital Improvement line item is cumulative, with \$100,000 allocated annually.

48,000 Square Feet Shoreline

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,933,265	\$2,962,597	\$3,051,475	\$3,143,019	\$3,237,310
Revenue	\$2,144,678	\$2,359,146	\$2,477,103	\$2,551,416	\$2,627,959
	(\$788,587)	(\$603,451)	(\$574,372)	(\$591,603)	(\$609,351)
Cost Recovery	73.1%	79.6%	81.2%	81.2%	81.2%
Capital	\$125,000	\$250,000	\$375,000	\$500,000	\$625,000

Capital Improvement line item is cumulative, with \$125,000 allocated annually.

35,000 Square Feet Kirkland

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,748,351	\$2,775,835	\$2,859,110	\$2,944,883	\$3,033,230
Revenue	\$2,014,780	\$2,155,815	\$2,263,605	\$2,331,513	\$2,401,459
	(\$733,571)	(\$620,020)	(\$595,505)	(\$613,370)	(\$631,771)
Cost Recovery	73.3%	77.7%	79.2%	79.2%	79.2%
Capital	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000

Capital Improvement line item is cumulative, with \$100,000 allocated annually.

58,000 Square Feet Kirkland

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$3,243,860	\$3,276,299	\$3,374,588	\$3,475,826	\$3,580,100
Revenue	\$2,576,935	\$2,705,782	\$2,841,071	\$2,926,303	\$3,014,092
	(\$666,925)	(\$570,517)	(\$533,517)	(\$549,522)	(\$566,008)
Cost Recovery	79.4%	82.6%	84.2%	84.2%	84.2%
Capital	\$150,000	\$300,000	\$450,000	\$600,000	\$750,000

Capital Improvement line item is cumulative, with \$100,000 allocated annually.

Rental rate and program fees have been vetted with the client or are reflective of current/planned rate structure.

Rental Rates

- 25Y Lap Lane \$25.00/hr
- Therapy Rental \$75.00/hr
- Leisure Pool \$600/hr
- Community Rooms \$25.00/hr

Aquatic Group Exercise¹

- \$65 per month for drop-in access

Swim Lessons

- \$95 per session, 8, 35-minute classes per session

Private Swim Lessons

- \$150 per session, 4, 30-minute classes per session

Semi-Private Swim Lessons

- \$195 per session, 4, 30-minute classes per session

Birthday Parties

- \$350 per party, 2 hour guided party

Dive-In Movie

- \$5.00 per attendee

Little Swimmers

- \$5.00 per attendee

¹ Aquatic group exercise classes would not be included in membership.