



# **Northshore Aquatics Needs Analysis and Location Study**

*A study to evaluate site and facility recommendations to serve the  
aquatics needs of the Northshore Community*

**prepared for:  
The Northshore Parks and  
Recreation Service Area  
June 2008**

**prepared by:  
ORB Architects, Inc.  
NW Public Affairs, LLC  
Cities of Bothell, Kenmore and  
Woodinville**

Partners in serving recreation to the Northshore Community,

This cover transmits an aquatic study commissioned by the jurisdictions included in the Northshore Parks and Recreation Service area (NPRSA), and staffed by the Cities of Kenmore, Bothell, and Woodinville. The purpose of this study is to evaluate aquatics needs and to determine if grassroots support exists to carry a proposal for developing a new aquatics program forward and through to fruition. The study includes an evaluation of the current aquatic resources and demands, and projects future needs. It also describes the input of interested citizens who attended meetings about aquatic needs, and expresses their preference for any new facility to be centrally located in the Downtown Bothell area, near to the Pop Keeney Field.

Upon review of this study, the Cities and the Counties should determine if these results warrant further feasibility discussion, including identifying and securing an option for a specific site. Additional recommendations proposed in this study include establishing a timeline for an outreach and education program in 2009 in preparation for a November 2010 ballot measure to authorize center funding.

It is important to note that this study is the result of funding and collaboration authorized by the legislative bodies of the NPRSA. The partnerships demonstrate the commitment of these governments to persistently provide the highest level of services possible to citizens and to do so in a way that leverages tax resources to the greatest advantage possible.

## Executive Summary

Given the growing population of the region and latest trends in aquatic facilities, the Northshore Parks and Recreation Service Area (NPRSA) has actively pursued the effort to study the need and demand for a regional aquatic facility. In November 2007, NPRSA retained ORB Architects, Inc., an architectural firm specializing in the designing of recreation centers and aquatic facilities, to assist the region in evaluating previously proposed aquatics facility designs and proposed site options.

A team was assembled comprised of representatives from the Cities of Kenmore, Woodinville and Bothell, King and Snohomish Counties, the Northshore School District and Northwest Center (current operators of St. Edwards and Northshore pools, respectively). The team was charged with building on the 2003 study to explore site preference and feasibility, update previously projected costs and evaluate public interest to develop a regional aquatics facility. NW Public Affairs, LLC joined the consulting team to direct the effort and evaluate community consensus for the project, while ORB coordinated site review and cost analysis.

The team's goal has been to move from a general concept outlined in a 2003 study to develop public and agency consensus for a preferred site and a specific facility concept with related construction costs and operations. This analysis includes identifying the best and most appropriate sites, program scope and costs to build and operate the facility.

Study recommendations include the following:

- Based on citizen interest and service demand, a multi-function regional aquatic center of approximately 55,000 square feet is warranted. Prior to a ballot measure, this recommendation will need further refinement as a specific site is selected.
- Interested citizens expressed a preference for a new center to be centrally located within the NPRSA service area. The most central and preferred area was within the City of Bothell Downtown Revitalization area near the existing Northshore Pool and complementing surrounding recreational uses, including the Pop Keeney Stadium.

Recommended next steps include:

- Identify and secure an option for a specific site near the current pool site.
- Build a core group of interested citizens to develop broader community awareness about the aquatics needs.
- Develop a proposal, such as a capital funds voted bond, to come from the NPRSA District.
- The planning for the ballot should target November of 2010, given the issues to be resolved and competing measures and projects,

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# Chapter I: Background

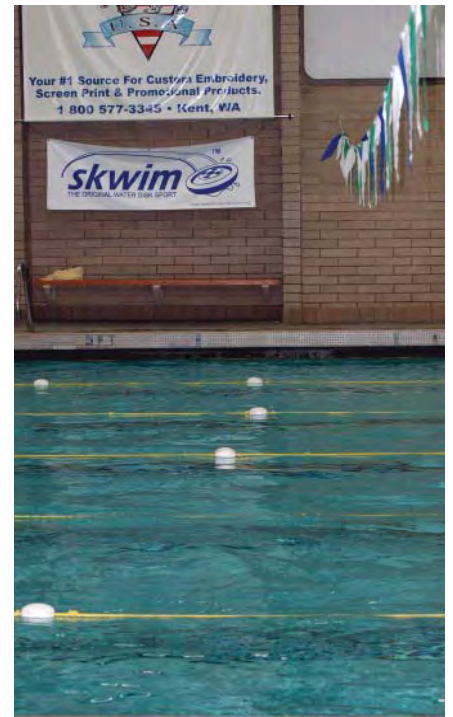
NPRSA is a special taxing district with boundaries approximately the same as the Northshore School District. Located in the Seattle-Everett metropolitan area north and east of Lake Washington and encompassing the Cities of Bothell, Kenmore and Woodinville, NPRSA was formed in 1988 when the voters within the Northshore School District voted to both form the NPRSA and authorize bonds for the Northshore Senior Center. The NPRSA is governed by a five-member Board comprised of representatives from each of the three cities located within the NPRSA boundaries (Bothell, Kenmore and Woodinville) and a County Council member representing the unincorporated areas from King and Snohomish Counties located within the NPRSA boundaries.

In 2003, the NPRSA was served by three aging and deteriorating public aquatics facilities. They were the St. Edwards State Park Pool in Kenmore, the Northshore Pool in Bothell and the Sorenson Pool in Woodinville. Since the 2003 report, the Sorenson Pool was converted for other uses.

Each pool was built as a basic “box” pool approximately 30 years ago. This type of facility requires a significant public subsidy to remain in operation. The Kenmore Pool is owned by the State of Washington, and is subsidized by Washington State Parks, the City of Kenmore, Bastyr University and Evergreen Hospital. The Northshore Pool in Bothell is subsidized by the Cities of Bothell and Woodinville. The State Parks Department provides the largest operational subsidy, but recently has adopted policies that indicate State Parks officials do not have responsibility for providing local recreation facilities.

The Northshore Pool was part of the Forward Thrust Bond passed in 1968. It will be paid off at the end of 2011 and ownership of the underlying real estate will revert back to Northshore School District. In 2001, King County stopped funding the Northshore Pool due to budget constraints. Both the St. Edwards and the Northshore Pools are currently operated by a non-profit agency, Northwest Center, under a year-to-year contract funded by the three cities and local non-profit institutions.

The 2003 aquatics study included focus group discussions as well as informal research (not statistically scientific) to gauge the general interest of an updated multi-purpose aquatics center that would





be designed to appeal, not only to the traditional aquatics users such as school swim teams, diving and water polo teams, etc., but also to a broader population including toddlers, children, students, adults, seniors, as well as disabled communities. The 2003 study concluded that there was general interest in developing a pool and recommended a new 55,000 square foot indoor aquatic facility.

### Summary of current and previous aquatic options

| <b>Sorenson Pool - Woodinville (now closed)</b> |  |
|---|--|
| Status  | Closed in 2002, retrofitted for non-aquatic uses   |
| Description                                     | Warm water pool, No diving   |
| Annual Users                                    | Zero   |
| Size  | Box, warm water pool   |
| Owner   | Northshore School District, City of Woodinville  |
| Operated by                                     | School District, YMCA contract   |
| Annual Subsidy                                  | \$40,000-\$50,000 (at time of closure)   |
| <b>St. Edwards Pool - Kenmore</b>               |  |
| Status  | Operating year-to-year, future funding in question   |
| Description                                     | Basic box pool   |
| Annual Users                                    | Approx. 60,000   |
| Size  | 25 Yards, 6 lanes  |
| Other   | Changing rooms   |
| Owner   | Washington State Parks Department  |
| Operated by                                     | 2001 - King County cut budget<br>2001-2003 - Washington State Parks<br>2004 to present - Northwest Center                |
| Annual Subsidy                                  | \$100,000; Funding partners include: State Parks; Kenmore; Bastyr College; Evergreen Hospital                            |
| <b>Northshore Pool - Bothell</b>                |  |
| Status  | Operating year-to-year through end of 2011, when the 1968 Forward Thrust Bond will be paid in full and the lease expires |
| Description                                     | Basic box pool   |
| Annual Users                                    | Approx 75,000  |
| Size  | 40 Meter (moveable bulkhead), 6 Lanes  |
| Other   | Changing Rooms, Spectator seating  |
| Owner   | King County owns the pool; Land is leased from Northshore School District until 2011                                     |
| Operated by                                     | Contract with Northwest Center; ends in 2011   |
| Annual Subsidy                                  | \$100,000 – Local government; Funding partners   |

## Chapter 2: Facilities Analysis

The current study has been a collaboration between ORB, Northwest Public Affairs and a team comprised of representatives from the Cities of Kenmore, Woodinville, Bothell, King and Snohomish Counties, the Northshore School District and Northwest Center. The team's goal is to move from the 2003 general concept to an emerging consensus among the public in the NPRSA.

The ORB study components included collecting and analyzing existing information from the previous study, preparing preliminary site analysis, developing a concept design drawing, and preparing a magnitude-operating pro forma and project construction cost estimate.

In addition, the team hosted a series of four community meetings to gather public input and develop consensus on options identified in the report. These activities resulted in a recommendation for a Northshore Multi-Function Regional Aquatic Center of 55,000 square feet.

The Center should include the following features:

- **Competition Pool for Training, Fitness and Fun**  
American Short Course - 10 Lane, 25 meter x 25 yard  
1-meter diving board
- **Leisure Pool with Wave Option**  
6,000 square feet with zero-depth entry, interactive play structures and spray features, water slides (in/outdoor), float/river channels, and on and off wave feature
- **Warm Water Therapy Pool for therapy, rehabilitation, and wellness**  
1,000 square feet
- **Whirlpool & Sauna**
- **Lobby, control desk & concessions area**
- **Men's, Women's , and family locker rooms**
- **Two multi-purpose meeting and party rooms**
- **Outdoor Patio for summer sun**
- **Spectator seating for competitions (400)**
- **Parking (375) with drop-off and future expansion potential**

**A series of four  
community meetings  
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consensus on options**

## Chapter 3: Site Analysis

The initial task of the team was to review and update twenty-two sites identified in the 2003 study. Each previously identified site was evaluated on the basis of its availability and status.

ORB developed and utilized key criteria to locate and evaluate an indoor swimming pool and family aquatic center in the NPRSA. These criteria were selected to provide the most convenient location for the general public and to encourage the highest usage and thus the highest revenue production.

**Location is perhaps the single most important factor to the financial success of a public swimming pool.**

Data and information for the evaluation was available through the earlier aquatics study. Based on the initial assessment and a list of objective criteria the list was narrowed to five potential sites believed to have the most potential based.

The existing Northshore Pool site was evaluated and set aside due to the extensive cost requires to convert and renovate this structure to accomodate additional uses, it's age, condition, and ownership transition as of 2011. These conditions make it unfeasible in relationship to other sites.

### **General Site Considerations**

Open recreation swimming and public instructional swimming programs require that: the general public are constantly aware of its existence; can easily access the facility; and that facility and programs are convenient and attractive.

Location is perhaps the single most important factor to the financial success of a public swimming pool. A regional aquatic center is one of a few types of public facilities whose success and continued operation depends upon its ability to attract the general public. While many public services are required by health and safety considerations, recreational swimming is not. It must attract and hold its users to be economically successful, much like a retail or service business. It must



be highly visible, provide the service desired, and be convenient to the majority of users. Generally, public pools derive their income from a few general sources:

- Multi-generational recreation and fitness swimming
- Public swimming instruction
- School district competitive programs (indoor facilities)
- Facility rental for special occasions

It can also be beneficial to locate a pool next to other recreational facilities such as a park, play field or recreation center building. Such a location allows the family the opportunity to drop younger children off at the pool while they enjoy other recreational facilities. The location of a pool near a shopping center offers similar benefits. Such factors as high visibility, a location near primary traffic corridors and good walking, bicycle and bus access from residential areas served are important considerations.

Based upon the criteria, the sites were objectively evaluated by ORB and ranked accordingly. The top five sites from this analysis included:

1. Pop Keeney / Northshore Pool Area, Bothell
2. Commercial Site at SR 522/SR 202 Intersection, Woodinville
3. Little Bear Creek Parkway Site, Woodinville
4. Site in Unincorporated Snohomish County
5. Wellington Hills Golf Course, Woodinville

### Criteria for Site Selection

In collaboration with ORB, the team agreed to weighted criteria – as well as their relative importance – in order to objectively evaluate each site location. Based on these criteria (below), the Site Location Matrix in Appendix A was completed.

- **Adequate Site Size** (weighted value 50)  
Enough acreage (approximate 3-5 acres) to accommodate buildings, parking, landscaping and pedestrian walkways, outdoor decks or patio, and required building setbacks.
- **Major Arterial Access** (weighted value 50)  
Location on a major arterial with a high 24-hour traffic volume giving maximum exposure of the facility to the public and easy access to the automobile. This type of location is important to revenue potential.
- **Cost/Availability of Acquisition** (weighed value 50)  
Preference given to sites already in public ownership, although it is assured that any site will require purchase. Property requiring the demolition or removal of existing structures is also down-rated to account for the additional demolition or removal costs.
- **Accessible to NPRSA Population** (weighted value 40)  
Ease of accessibility to most NPSRA residents, increases revenue potential.
- **Public Visibility** (weighted value 40)  
High visibility of location promotes the facility and increases revenue potential and provides a constant reminder to the public to use the facility. This is particularly important during winter months when swimming is not in season.
- **Transit Access** (weighted value 30)  
Good access by public transit is a factor affecting facility use and revenue potential.
- **Proximity to Shopping/Retail** (weighted value 30)  
Proximity to shopping areas will substantially increase use of the pool and increase revenue potential. A site located near a shopping center allows mom and dad to drop off the children for swimming while the adults shop.

- **Conformance with Local Master Plans** (weighted value 30)  
Conformance with local land use.
- **Infrastructure – Availability of Utilities** (weighted value 30)  
Availability of water, gas, electrical power, and sanitary and storm sewer at the site. Sites requiring additional costs to install infrastructure are rated lower than sites with utilities at the site.
- **Central to NPRSA** (weighted value 30)  
Located with equal travel distance to all areas of the community is considered the most appropriate for a family aquatic center. A location with good arterial network to all areas of the NPRSA.
- **Soils / Other Construction Cost Impacts** (weighted value 30)  
Sites are rated for constructability. Sites with rugged topography or high water tables, poor soils make it difficult to construct a facility. Some sites may also require special construction, which adds considerably to the construction cost of the facility. Sites with a number of construction constraints are down graded in the analysis.
- **Located Central to Future NPRSA Population Growth** (weighted value 30)  
The facility should be located so as to serve the population growth of the NPRSA over the next ten to twenty years. It should be easily accessible to future growth.
- **Proximity to School / Recreational Activity** (weighted value 20)  
Sites are rated as to their proximity to schools or recreation areas. A site located near schools or recreation areas allows mom and dad to drop off the children for swimming or school related activities while they participate in other recreational activities. The availability of a variety of activities in the same general area tends to increase use of a recreational facility.
- **Potential to Generate the Most Non-Resident Uses** (weighted value 20)  
The financial success of the facility depends on its ability to attract users and to remain near the maximum capacity. This may necessitate drawing from outside the NPSRA limits during certain times of the year. This is especially true for an indoor leisure type of facility. It has the potential to draw users and additional revenues from outside the NPRSA if the facility is properly located.
- **Pedestrian / Bicycle Access** (weighted value 20)  
Good access to sidewalks and bicycle trail systems.

## Chapter 4: Public Outreach

The team restarted the public dialogue at the end of 2007, nearly five years since the 2003 study and initial public discussion. The team sorted information from the initial study and determined which items required updating or additional research. Materials were prepared to illustrate the scope and specifics of a multi-use aquatics facility, and finally, maps and illustrations were prepared on the top five site locations to facilitate a clear and informed discussion.

**Strong support was expressed for the scope and scale of the proposed multi-use aquatics facility with some showing an interest in a larger competition pool and/or exploring additional recreation facilities**

In early December, approximately 35 to 40 key stakeholders, community leaders and citizens from across the NPRSA district came together for an interactive project update, discussion and feedback session. The gathering had excellent representation from each of the Cities and unincorporated areas within the District.

The public was updated on the project, presented with key background information, shared in a discussion around aquatic trends, offered feedback and reaction on the specific scope of the multi-use aquatics center, and participated in a review of the top five sites.

Of those attending, strong support was expressed for the scope and scale of the proposed multi-use aquatics center with some showing an interest in a larger competition pool and/or exploring additional recreation facilities. Estimated capital costs were shared with the group and there was discussion about the need to balance the scope of the project with voter willingness to support a potential bond measure.

In a second public meeting, the group reviewed the top five site locations but was not initially informed of the ORB analysis and the resulting rank order. Dozens of questions, helpful insights about specific locations and comments were offered. At the end of the questions and comments, the group filled out feedback forms, recorded their preferences about each location, and individually scored each of the site locations. The group expressed a strong preference for the Pop Keeney / Northshore pool area site in Bothell.

Reasons for this support included: its central location and accessibility in NPRSA; a well-known, visible, iconic attraction for the Northshore region at Pop Keeney; and fit within the City's recently developed Downtown Sub Area Plan (See comments and feedback on site locations attached in Appendix B). Two other Woodinville sites were

ranked as distant second choices (Commercial Area at SR 522/SR 202). The third choice was Little Bear Creek Parkway.

Building on the positive response from the second region-wide forum the team expanded outreach. Three Community Forums were held in Kenmore (January 31), Woodinville (January 30) and Bothell (February 6).

These meetings expanded outreach and discussion to determine whether particular concerns or questions differed from one community to another. Again, facilitators inquired about the scope of a proposed multi-use aquatics center.

Each of the meetings was primarily attended by local residents, but was open to anyone interested from the District. Press releases were sent out and the meeting dates and locations were posted on City Web sites with email invitations forwarded to an extensive list of citizens, stakeholders and community leaders. Each of the meetings was well attended with 20-30 participants each – allowing ample time for discussion, questions and feedback.

These three community forums confirmed findings from the first meeting:

- A perceived need and genuine interest in a regional multi-use aquatic center
- Preference for a site located near Pop Keeney and the current centrally located Northshore Pool site in Bothell.

In addition, community forums were used to determine what other questions need to be answered. The following are some of the key questions to address in follow up activities:

- How will facility be situated on a selected site?
- How much parking is need and what are the opportunities for sharing parking facilities?
- How will future expansion be taken into consideration?
- How will possible traffic congestion be addressed?
- How officials gauge public support and willingness to invest?

**Building on the positive response from the region-wide forum the team immediately began the year with expanded outreach.**

The NPRSA team received enthusiastic public responses and candid feedback. Citizens exhibited a willingness to work toward consensus. The following is a summary of the key findings from the public meetings:

- **General Agreement on the Scope and Need**  
Very positive interest and reaction to the concept of a Multi-use Aquatic center. Citizens expressed agreement about an urgent and growing need for pool facilities.
- **Shared Northshore Interest**  
Positive interest in a regionally funded public facility. Consensus that no one City could fund such a facility alone.
- **Site Consensus**  
Community and region-wide preference for a Pop Keeney / Northshore Pool Area area as preferred location for new facility.
- **Additional Recreation Expansion – Now or in the Future**  
Interest among citizens in exploring additional recreation facilities or a larger or differently configured competition pool. Citizens recognized that the scope of the project must be balanced with cost and public willingness to support funding.
- **Eager to Broaden Community Discussion**  
Stakeholders, community leaders and citizens are eager to move forward and broaden the community discussion and build awareness around needs and the potential opportunity for the community.

# Chapter 5: Facilities Analysis Pro forma

## **Degree of Magnitude Swimming Participation Rates**

Below is and degree of magnitude swimming participation estimate for the proposed indoor aquatic center, which was prepared by ORB Architects for the NPRSA.

## **General Comments**

Operating projections are based upon statistical averages obtained from ORB's surveys of Pacific Northwest indoor pools. ORB Architects accomplishes these indoor pool operating statistic surveys approximately every five years. Data for this study are compiled from previous surveys, including the recently completed 2007 survey, in order to estimate the swimming participation at the proposed facility. In order to enhance the data on the indoor family (zero-depth) pool, a concept which is relatively new in the Western United States, data from neighboring British Columbia pools were used for comparison purposes. It is recommended that additional data should be collected on leisure pools as part of future due diligence.

The survey data are a key part of the analysis considering that key indicators like the number of hours the proposed aquatic center is open to the public, the number of instruction classes to be offered, and the number of hours the pool is used by other groups such as area swim teams or the school district have not yet been determined.

## **Market Overview**

The primary source of revenue for a public swimming pool is daily admissions and lessons.

It is estimated that the majority of facility users for the proposed indoor aquatic center will come from the population residing within a 15 to 20 minute drive of the facility. Thus the primary market area for the preferred location near Pop Keeney / Northshore Pool would include major portions of areas within the Cities of Kenmore, Bothell and Woodinville. As a result, this comprises the primary concentration of population in the NPRSA. In addition, this market area includes the majority of the NPRSA District and some populated areas outside of the NPRSA within King and Snohomish Counties.

As a unique regional indoor aquatic center it is estimated that a significant number of users will be attracted to use the pool from outside the primary market area. Population maps provided in Appendix C illustrate the relationship of possible site locations to the population and NPRSA boundary.

### Attendance Projections

The following chart projects the estimated number of swimmers that would use the new aquatic center from each of these population areas. The Annual Swims per Capita are generated from data collected from similar facilities which are most applicable to this project in ORB Architects Indoor Pool Operating Statistics Survey.

| <b>Pop Keeney/Northshore Pool Area</b>  |                |                         |                  |                       |                  |
|---|----------------|-------------------------|------------------|-----------------------|------------------|
| <b>Potential and Projected Swim Attendance - Aquatic Center with Zero Depth Wave Pool</b> |                |                         |                  |                       |                  |
| Area  | Population     | Conservative Attendance |                  | Potential Attendance  |                  |
|   | 2000 Census    | Annual Swims per cap.   | Total Est. Swims | Annual Swims per cap. | Total Est. Swims |
| Primary Area *2   | 58,261         | 3.00                    | 174,783          | 4.00                  | 233,044          |
| Secondary Area (within district) *3   | 58,568         | 1.5                     | 87,852           | 2.00                  | 117,136          |
| Secondary Area (outside district) *4  | 47,259         | .75                     | 35,444           | 1.00                  | 47,259           |
| Secondary Area (2.5 miles of other pools) *1, *5  | 58,820         | .38                     | 22,058           | .50                   | 29,410           |
| <b>TOTALS</b>   | <b>222,908</b> |                         | <b>320,137</b>   |                       | <b>426,849</b>   |

\*1 Populations within 2.5 miles of other Lynnwood, Mountlake Terrace, and Shoreline pools.

\*2 Used Average Swims/per Capita for B. C. Leisure Wave Pools or 4.0 swims/capita

\*3 Secondary Area Inside District (2.5 to 5.0 miles from pool) used 1/2 of \*2 or 2.0 swims/capita

\*4 Secondary Area Outside District (2.5 to 5.0 miles from pool) used 1/2 of \*3 or 1.0 swims/capita

\*5 Secondary Area Outside District (2.5 to 5.0 miles from pool) used 1/2 of \*4 or .5 swims/capita



## Table 1 - Payroll and Benefit Estimates

Indoor Aquatic Facility with 25-yard competition pool and Leisure Pool with Wave Feature  
2011 (First Operating Year)

| Wages and Salaries  | Full Time or Part Time | Quantity  | Pay Rate | Per  | # Hours | Annual Salary      |
|---|------------------------|-----------|----------|------|---------|--------------------|
| <b>ADMINISTRATION</b>   |                        |           |          |      |         |                    |
| Manager   | FT                     | 1         | \$33.00  | hour | 2080    | \$68,640           |
| Administrative Assistant  | FT                     | 1         | \$24.00  | hour | 2080    | \$49,920           |
| <b>Subtotal - Administration</b>                                |                        |           |          |      |         | <b>\$118,560</b>   |
| <b>OPERATIONS</b>   |                        |           |          |      |         |                    |
| Maintenance Supervisor  | FT                     | 1         | \$28.00  | hour | 2080    | \$58,240           |
| Maintenance Staff (included in Maintenance and Repairs account) |                        |           |          |      |         |                    |
| Cashier Supervisor  | FT                     | 1         | \$24.00  | hour | 2080    | \$49,920           |
| Cashier Staff   | PT                     | 4         | \$12.00  | hour | 2080    | \$99,840           |
| <b>Subtotal - Operations</b>                                    |                        |           |          |      |         | <b>\$208,000</b>   |
| <b>LIFEGUARD AND INSTRUCTORS</b>                                |                        |           |          |      |         |                    |
| Head  | FT                     | 2         | \$18.00  | hour | 2080    | \$74,880           |
| Lifeguard   | PT                     | 12        | \$12.00  | hour | 2080    | \$299,520          |
| Instructors   | PT                     | 6         | \$12.00  | hour | 2080    | \$149,760          |
| <b>Subtotal - Lifeguards and Instructors</b>                    |                        |           |          |      |         | <b>\$524,160</b>   |
| <b>TOTAL BASE SALARY</b>  |                        |           |          |      |         | <b>\$850,720</b>   |
| <b>BENEFITS</b>   |                        |           |          |      |         |                    |
| Full Time (35%)   | \$301,600              | 6         |          |      |         | \$105,560          |
| Part Time (15%)   | \$549,120              | 22        |          |      |         | \$187,928          |
|   | <b>\$850,720</b>       | <b>28</b> |          |      |         | <b>\$187,928</b>   |
| <b>TOTAL ANNUAL SALARY AND BENEFITS</b>                         |                        |           |          |      |         | <b>\$1,038,648</b> |

Notes:

2080 hours per year full time employees

## Table 2 - Income and Expenses

Indoor Aquatic Facility with 25-yard competition pool and Leisure Pool with Wave Feature  
2011 (First Operating Year)

|  |               |             | Conservative       | Potential          |
|--|---------------|-------------|--------------------|--------------------|
| Public Recreation Swimmer Days <sup>*1</sup>   |               |             | 320,137            | 426,849            |
| <b>INCOME</b>  |               |             |                    |                    |
|  | <b>Income</b> | <b>Per</b>  |                    |                    |
| Admissions   | \$4.00        | swimmer/day | \$1,280,547        | \$1,707,396        |
| Concessions (net)  | \$0.20        | swimmer/day | \$64,027           | \$85,370           |
| Swim Lessons and Recreation Classes  | (allowance)   |             | \$300,000          | \$300,000          |
| Pool Rental  | (allowance)   |             | \$35,000           | \$35,000           |
| <b>TOTAL INCOME</b>  |               |             | <b>\$1,679,574</b> | <b>\$2,127,766</b> |
| <b>EXPENSES</b>  |               |             |                    |                    |
| Payroll and Benefits   | (see Table 1) |             | \$882,851          | \$1,038,648        |
| Advertising  | \$3,000       | month       | \$36,000           | \$36,000           |
| Insurance (Supplemental)   | \$500         | month       | \$6,000            | \$6,000            |
| Professional Services/ Training  | \$500         | month       | \$6,000            | \$6,000            |
| Maintenance and Repairs <sup>*2</sup>  | \$3.20        | square foot | \$176,000          | \$176,000          |
| Chemicals and Supplies <sup>*3</sup>   | \$2.00        | square foot | \$26,300           | \$26,300           |
| Utilities <sup>*4</sup>  | \$9.00        | square foot | \$495,000          | \$495,000          |
| Other (misc)   | \$2,000       | month       | \$24,000           | \$24,000           |
| <b>TOTAL EXPENSES</b>  |               |             | <b>\$1,652,151</b> | <b>\$1,807,948</b> |
| <b>OPERATING INCOME (Loss)</b>   |               |             | <b>\$27,424</b>    | <b>\$319,818</b>   |
| Cost Recovery Rate %   |               |             | 102%               | 118%               |
| Operating cost/SF of Water   |               |             | \$126              | \$137              |
| Swims/SF of Water  |               |             | 24                 | 32                 |
| Average Expense per Swim   |               |             | \$5.16             | \$4.24             |
| <p><sup>*1</sup> - See Attendance Projections Table on p.9<br/> <sup>*2</sup> - Indoor Pool 55,000 square feet of building area<br/> <sup>*3</sup> - Indoor Pool 13,150 square feet of water area<br/> <sup>*4</sup> - Indoor Pool 55,000 square feet of building area</p> |               |             |                    |                    |

## Chapter 6: Building Construction Cost Estimates

The following pages contain a detailed degree of magnitude building construction cost estimate based on the conceptual design by ORB Architects. The estimate is escalated to 2011 construction year dollars.

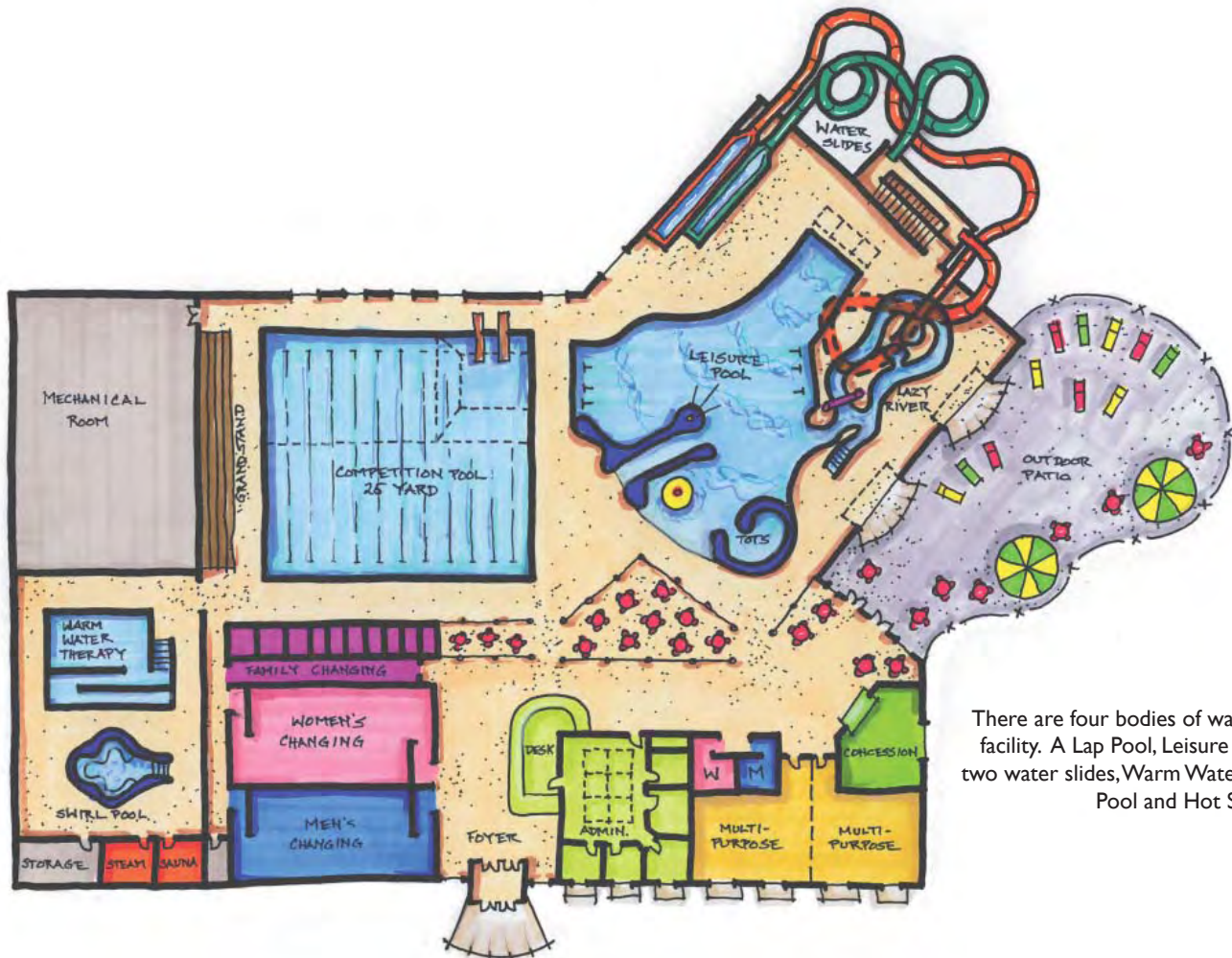
The estimate does not include the soft costs of land acquisition, permits, design fees or furnishings, costs which add considerable to the cost total. A detailed cost breakdown is provided in Appendix A.

| <b>NPRSA Regional Aquatic Center Degree of Magnitude Building Construction Cost Estimate</b> |                         |                                   |                         |                     |
|--|-------------------------|-----------------------------------|-------------------------|---------------------|
| <b>NPRSA Aquatic Facility, Bothell, Washington</b>   |                         |                                   |                         |                     |
| <b>Summary - Basic Construction Work Items</b>   | <b>Building Summary</b> | <b>Sq. Ft. Cost</b>               | <b>Sitework Summary</b> | <b>Sq. Ft. Cost</b> |
| General Contractor Work  | \$5,751,537             | \$104.57                          | \$1,071,762             | \$19.49             |
| GC Markup, bonds, Insurance, Permits, Mobilization/Demob (20%)                               | \$1,150,307             |                                   | \$214,352               |                     |
| <b>Subtotal - General Contractor Work</b>  | <b>\$6,901,844</b>      | <b>\$125.49</b>                   | <b>\$1,286,114</b>      | <b>\$23.38</b>      |
| Mechanical Contractor Work   | \$2,476,980             | \$45.04                           | (none)                  |                     |
| GC Markup, bonds, Insurance, Permits, Mobilization/Demob (15%)                               | \$371,547               |                                   |                         |                     |
| <b>Subtotal - Mechanical Contractor Work</b>   | <b>\$2,848,527</b>      | <b>\$51.79</b>                    |                         |                     |
| Electrical Contractor Work   | \$870,837               | \$15.83                           | \$84,875                | \$1.54              |
| GC Markup, bonds, Insurance, Permits, Mobilization/Demob (15%)                               | \$130,625               |                                   | \$12,731                |                     |
| <b>Subtotal - Electrical Contractor Work</b>   | <b>\$1,001,462</b>      | <b>\$18.21</b>                    | <b>\$97,606</b>         | <b>\$1.77</b>       |
| Construction Cost Subtotal   | \$10,751,834            | \$195.49                          | \$1,383,720             | \$25.16             |
| Sales Tax (8.9%)   | \$956,913               |                                   | \$123,151               |                     |
| Concept Design Contingency (10%)   | \$1,170,875             |                                   | \$150,687               |                     |
| Escalate to 2011 Construction Period (12%)   | \$1,545,555             |                                   | \$198,907               |                     |
| <b>Total Estimates</b>   | <b>\$14,425,176</b>     | <b>\$262.28</b>                   | <b>\$1,856,466</b>      | <b>\$33.75</b>      |
| <b>TOTAL ESTIMATED CONSTRUCTION COST</b>   | <b>\$16,281,642</b>     | <b>(\$296.03 per square foot)</b> |                         |                     |

## Chapter 7: Concept Layout

This building plan incorporates the entire program in an approximately 55,000 square foot building, including indoor and outdoor spaces, competitive pool, leisure pool, changing rooms, and mechanical areas. The configuration of the building is designed to work with the preferred City of Bothell Downtown Sub Area Plan, conforming to conceptual circulation and access factors. The entry on the south side encourages pedestrian traffic from downtown Bothell and activates a plaza and/or drop-off area at the front of the building.

Once entering the building visitors enjoy a view through the facility to the pool areas. A control desk greets all visitors to check people in and help with questions. The control desk also has good visibility to a majority of the facility. Behind the control desk are the offices for staff and administration.



There are four bodies of water in this facility. A Lap Pool, Leisure Pool with two water slides, Warm Water Therapy Pool and Hot Swirl Pool.

Immediately across from the control desk are the changing rooms for men, women and families. Family changing rooms are an increasingly important feature in facilities such as this providing a safe and comfortable place for parents with children.

For those people that want just to observe the activity, such as parents whose children are taking swim lessons or playing, there is an observation area separated from the pool deck, but close to the action. Visitors can use this area to relax, read, meet with friends and grab a snack from the concession area.

On the south side of the building are located the multi-purpose rooms. These rooms can be used for any number of events and can help produce revenue for the facility. The rooms are shown with a partition wall between them that can be opened to create one large room if desired. These rooms can be rented for birthday parties, community meetings or any number of events. They are close enough to the activity of the facility to be used by people visiting the pools or meeting there for other purposes.

There are four different bodies of water in this facility, including the Lap Pool, Leisure Pool, Therapy Pool and Hot Swirl Pool. In addition there are two water slides shown.

The lap pool is a 25 yard pool designed to meet the needs of the communities swim teams, in particular from the high schools. It can also be used for water polo, synchronized swimming, swim lessons, scuba classes, kayak training and a number of other activities designed for the standard pool configuration. Based on input from the high school coaches at the community meetings the pool is designed to have twelve 7-foot wide lanes that can accommodate two swim team practices at one time, or a swim team and diving practice. It could then also be re-configured with outside lanes to achieve regulation width for competition events. A bleacher style seating area is located adjacent to the lap pool for observers and spectators of events in the pool.

The Therapy Pool is located in a small room with the Swirl Pool adjacent to the lap pool and opposite the Leisure Pool. This area will be primarily used by adults and is therefore furthest from the Leisure Pool, which will be primarily for younger users of the facility. Within the same area are located the Steam and Sauna Rooms. This is intended allow for relaxing and therapeutic use.

Finally, there is the Leisure Pool with the wave feature, Lazy River, Spray Features and Water Slides. These represent the latest trends in aquatic facilities supports the operating pro forma. These are located on the side of the building for good visibility to the public, and remind and encourage visitors to come inside. In fact, that Water Slides are indoor/outdoor enhances facility visibility. The Leisure components encourage swimmers to become repeat visitors to the facility. An increasing large number of programs offer leisure pools to satisfy the needs of all generations, from small children to the elderly. The pool is fully accessible with the zero-depth entry. More and more facilities are using these pools for swim lessons, as opposed to the lap pools, because of the shallow depths. During standard open swim times, the Leisure Pool is expected to be the most occupied area of the facility.

This center is further enhanced through outdoor sun decks on the south side of the Leisure Pool area that can be opened up through a pair of large overhead doors. This feature makes the facility a great place on any day of the year.

## Chapter 8: Summary of Findings

The Northshore area has a growing population and a demonstrated interest in aquatics recreation. The number of pools in the region has decreased from three to two and those two remaining pools are aging and deteriorating and their future is not certain. There is renewed urgency in developing a new swimming facility, given the aging and deterioration of both remaining pools and the impending transition of the Northshore Pool to the Northshore School District as the 1968 bond is retired in 2011. Key findings in the study include:

- **Site Location**  
Community forums with citizens, key stakeholders and community leaders provided clear preference for a site in the Downtown Bothell area near the Pop Keeney and Northshore Pool areas.
- **Project Scope**  
Community forums have provided positive responses to the specific scope of services indicated in this report and that should be offered in a regional aquatics center.
- **Assessment of Capital and Operational Costs**  
Total project costs, including soft costs (design, permits, and taxes) for a new multi-use facility are estimated between \$25-\$28 million, including approximately \$6.7 million in land acquisition. Budget estimates are projected in 2011 construction dollars. Regional models of successful aquatics centers demonstrate expanded services provide a variety of income streams to support facility maintenance and operation. No one jurisdiction can likely fund this project alone.
- **Community Aquatics Interest**  
Those attending public meetings have been supportive of broadening public awareness, leading up to a voted bond measure.

### Recommended next steps include:

- Identify and secure an option for a specific site.
- Build a core group of interested citizens to develop broader community awareness about the aquatics needs.
- Develop a proposal, such as a capital funds voted bond, coming from the NPRSA District.
- Planning for a capital project ballot targeting November of 2010.

## NPRSA Regional Aquatic Center

### Summary of Costs

#### Hard Construction Cost Estimate

\$16,281,642 Million

#### Land Acquisition Cost Estimate

\$6.7 Million

#### Total Estimated Costs (including soft costs)

\$25-28 Million



# **Appendix A**

## **Building Cost Detail**



## Building Construction Detail

### NPRSA Regional Aquatic Center

| WORK ITEM  | QUANT. | PER   | COST EACH   | TOTAL COST  | COST/<br>SQ. FT. |
|--|--------|-------|-------------|-------------|------------------|
| <b>I. General Contractor Work</b>                |        |       |             |             |                  |
| I. Note: Unit Costs Include Subcontractor OH&P   |        |       |             |             |                  |
| <b>A. Excavation &amp; Foundation Prep</b>       |        |       |             |             |                  |
| Pool Tanks, & Sump Pit Excavation & Backfill     | 1      | ls    | \$55,250.00 | \$55,250    |                  |
| Wave Machine Area Excavation & Backfill          | 1      | ls    | \$3,413.00  | \$3,413     |                  |
| Footing Excavation & Backfill                    | 2,000  | lf    | \$8.00      | \$16,000    |                  |
| <i>Subtotal "A"</i>                              |        |       |             | \$74,663    | \$1.36           |
| <b>B. Concrete</b>                               |        |       |             |             |                  |
| Footings   | 2,000  | lf    | \$35.00     | \$70,000    |                  |
| Stem Walls                                       | 2,000  | lf    | \$18.00     | \$36,000    |                  |
| 4" Slab on Grade                                 | 505    | cy    | \$160.00    | \$80,764    |                  |
| Waterslide Foundations Complete                  | 160    | cy    | \$228.80    | \$36,608    |                  |
| Wave Machine Room Foundation Walls               | 120    | lf    | \$110.50    | \$13,260    |                  |
| Wave Machine Room Stairs                         | 16     | riser | \$200.00    | \$3,200     |                  |
| Leisure Pool                                     | 4,643  | sf    | \$30.00     | \$139,275   |                  |
| Parent/Tot Pool                                  | 300    | sf    | \$90.00     | \$27,000    |                  |
| Bubble Pit/River Channel                         | 900    | sf    | \$180.00    | \$162,000   |                  |
| Competitive Pool                                 | 6,150  | sf    | \$60.00     | \$369,000   |                  |
| Therapy Pool                                     | 1,200  | sf    | \$90.00     | \$108,000   |                  |
| Swirl Pool                                       | 300    | sf    | \$180.00    | \$54,000    |                  |
| Sump & Pump Pit walls                            | 300    | lf    | \$110.50    | \$33,150    |                  |
| <i>Subtotal "B"</i>                              |        |       |             | \$1,132,257 | \$20.59          |
| <b>C. Exterior Wall Systems</b>                  |        |       |             |             |                  |
| 8" CMU, Reinforced, Solid Grouted                | 23,000 | sf    | \$9.30      | \$213,785   |                  |
| Brick or CMU Veneer                              | 29,900 | sf    | \$9.91      | \$296,189   |                  |
| 6" Metal Studs @ 16" OC                          | 6,900  | sf    | \$5.15      | \$35,521    |                  |
| 5/8" GWB or Sheathing                            | 13,800 | sf    | \$1.40      | \$19,375    |                  |
| Weather Barrier                                  | 6,900  | sf    | \$0.20      | \$1,380     |                  |
| 3" Rigid Polyiso Insulation                      | 23,000 | sf    | \$0.94      | \$21,528    |                  |
| Unfaced Batt R-21 Insulation                     | 6,900  | sf    | \$0.94      | \$6,458     |                  |
| 4 Mil Poly Vapor Retarder                        | 6,900  | sf    | \$0.16      | \$1,076     |                  |
| Bituthane Self Stick Vapor Retarder              | 23,000 | sf    | \$2.86      | \$65,780    |                  |
| 2" R-10 Perimeter Insulation at Foundation       | 3,540  | sf    | \$1.65      | \$5,845     |                  |
| Sill Flashing                                    | 958    | sf    | \$4.65      | \$4,459     |                  |
| Masonry Seal Exterior Faces                      | 23,000 | sf    | \$0.36      | \$8,372     |                  |
| Epoxy Paint Interior Cmu Faces                   | 23,000 | sf    | \$1.30      | \$29,900    |                  |
| Paint GWB Where Exposed                          | 6,900  | sf    | \$0.65      | \$4,485     |                  |
| Waterslide Tower Walls                           | 2,100  | sf    | \$23.63     | \$49,631    |                  |
| <i>Subtotal "C"</i>                              |        |       |             | \$763,785   | \$13.89          |
| <b>D. Interior Wall Systems</b>                  |        |       |             |             |                  |
| Masonry Walls, Epoxy Paint Both Sides            | 16,890 | sf    | \$14.50     | \$244,821   |                  |
| Gyp. Board Walls, Texture & Paint Both Sides     | 7,128  | sf    | \$8.68      | \$61,900    |                  |
| <i>Subtotal "D"</i>                              |        |       |             | \$306,720   | \$5.58           |
| <b>E. Structural Frame &amp; Misc. Materials</b> |        |       |             |             |                  |
| Structural Steel Framework                       | 160    | ton   | \$2,860.00  | \$457,600   |                  |
| Open Web Joists                                  | 62     | ton   | \$2,080.00  | \$128,960   |                  |
| 1.5" x 20 ga Metal Deck                          | 55,700 | sf    | \$2.08      | \$115,856   |                  |
| 3" x 20 ga Composite Floor Deck                  | 7,200  | sf    | \$2.34      | \$16,848    |                  |
| Shear Studs 3/4" x 4.75"                         | 720    | ea    | \$2.93      | \$2,106     |                  |
| Anchor Bolts 1" x 1.33' max                      | 416    | ea    | \$5.85      | \$2,434     |                  |
| Waterslide Tower Roof                            | 800    | sf    | \$9.43      | \$7,540     |                  |
| Waterslide Stairs                                | 60     | riser | \$183.30    | \$10,998    |                  |
| Other Misc Metal Fabrications                    | 2      | ton   | \$5,000     | \$10,000    |                  |
| <i>Subtotal "E"</i>                              |        |       |             | \$752,342   | \$13.68          |

|   |        |    |              |           |                        |
|---|--------|----|--------------|-----------|------------------------|
| <b>F. Roof Systems</b>                  |        |    |              |           |                        |
| Flat Roof System                        | 55,700 | sf | \$12.68      | \$705,998 |                        |
| Metal Roof & Canopy System              | 2,000  | sf | \$30.00      | \$60,000  |                        |
| Waterslide Tower Metal Roof System      | 800    | sf | \$18.85      | \$15,080  |                        |
| Roof Drain & Leader                     | 30     | ea | \$1,430.00   | \$42,900  |                        |
|   |        |    |              |           | <i>Subtotal "F"</i>    |
|   |        |    |              |           | \$823,978      \$14.98 |
| <b>G. Ceilings</b>                      |        |    |              |           |                        |
| Paint Exposed Deck & Structure          | 33,000 | sf | \$3.25       | \$107,250 |                        |
| Suspended Acoustical                    | 20,700 | sf | \$3.90       | \$80,730  |                        |
| Solid GWB & Metal Frame                 | 2,000  | sf | \$7.15       | \$14,300  |                        |
|   |        |    |              |           | <i>Subtotal "G"</i>    |
|   |        |    |              |           | \$202,280      \$3.68  |
| <b>H. Doors</b>                         |        |    |              |           |                        |
| Hollow Metal - Single                   | 40     | ea | \$1,016.00   | \$40,640  |                        |
| Hollow Metal - Double                   | 6      | ea | \$1,950.00   | \$11,700  |                        |
| Aluminum - Single                       | 4      | ea | \$1,975.00   | \$7,900   |                        |
| Aluminum - Double                       | 12     | ea | \$3,950.00   | \$47,400  |                        |
| Folding Walls                           | 480    | sf | \$45.00      | \$21,600  |                        |
|   |        |    |              |           | <i>Subtotal "H"</i>    |
|   |        |    |              |           | \$129,240      \$2.35  |
| <b>I. Windows</b>                       |        |    |              |           |                        |
| Exterior Alum Frame Insul Glazed        | 2,000  | sf | \$52.00      | \$104,000 |                        |
| Interior Single Glazed                  | 2,000  | sf | \$37.70      | \$75,400  |                        |
| Waterslide Tower Alum Framed Windows    | 800    | sf | \$52.00      | \$41,600  |                        |
| Skylights                               | 300    | sf | \$58.50      | \$17,550  |                        |
|   |        |    |              |           | <i>Subtotal "I"</i>    |
|   |        |    |              |           | \$238,550      \$4.34  |
| <b>J. Finishes</b>                      |        |    |              |           |                        |
| Paint Misc. Interior Surfaces           | 55,700 | sf | \$0.65       | \$36,205  |                        |
| Epoxy Paint Sanitary Surfaces           | 5,700  | sf | \$1.30       | \$7,410   |                        |
| Ceramic Tile Sanitary Floors            | 7,600  | sf | \$9.10       | \$69,160  |                        |
| Ceramic Tile Sanitary Wall Base         | 1,000  | lf | \$13.00      | \$13,000  |                        |
| Ceramic Tile Sanitary Walls & Wainscots | 8,000  | sf | \$7.80       | \$62,400  |                        |
| Concrete Sealer at Pool Deck            | 16,140 | sf | \$0.50       | \$8,070   |                        |
| Epoxy Paint Pool Surfaces               | 24,515 | sf | \$2.00       | \$49,029  |                        |
| Ceramic Tile Top of Pool Walls          | 4,000  | sf | \$11.70      | \$46,800  |                        |
| Carpet                                  | 611    | sy | \$31.20      | \$19,067  |                        |
| Vinyl Composition Tile or Sht Vnyl      | 6,615  | sf | \$3.90       | \$25,799  |                        |
| Decor Package                           | 1      | ls | \$50,000     | \$50,000  |                        |
|   |        |    |              |           | <i>Subtotal "J"</i>    |
|   |        |    |              |           | \$386,939      \$7.04  |
| <b>K. Specialties</b>                   |        |    |              |           |                        |
| Toilet Partitions                       | 16     | ea | \$1,040.00   | \$16,640  |                        |
| Urinal Partitions                       | 4      | ea | \$390.00     | \$1,560   |                        |
| Toilet Specialties                      | 16     | ea | \$650.00     | \$10,400  |                        |
| Benches                                 | 150    | lf | \$39.00      | \$5,850   |                        |
| Lockers                                 | 400    | ea | \$156.00     | \$62,400  |                        |
| Privacy Dressing Room Equipment         | 10     | ea | \$1,300.00   | \$13,000  |                        |
| Signage                                 | 1      | ls | \$6,500.00   | \$6,500   |                        |
| Counters                                | 155    | lf | \$52.00      | \$8,060   |                        |
| Servery Counters                        | 36     | lf | \$52.00      | \$1,872   |                        |
| Base Cabinets                           | 135    | lf | \$143.00     | \$19,305  |                        |
| Servery Base Cabinets                   | 36     | lf | \$143.00     | \$5,148   |                        |
| Overhead Cabinets                       | 49     | lf | \$104.00     | \$5,096   |                        |
| Servery Overhead Cabinets               | 18     | lf | \$104.00     | \$1,872   |                        |
| Shelving                                | 30     | lf | \$26.00      | \$780     |                        |
|   |        |    |              |           | <i>Subtotal "K"</i>    |
|   |        |    |              |           | \$158,483      \$2.88  |
| <b>L. Swimming Pool Specialties</b>     |        |    |              |           |                        |
| Waterslide                              | 2      | ea | \$225,000.00 | \$450,000 |                        |
| Sauna & Steam Rooms Finishes            | 2      | ea | \$13,000.00  | \$26,000  |                        |
| Wave Machine Equipment                  | 1      | ls | \$97,500.00  | \$97,500  |                        |
| Special Water Effects                   | 1      | ls | \$50,000.00  | \$50,000  |                        |

|   |     |     |                     |           |         |
|---|-----|-----|---------------------|-----------|---------|
| 1-Meter Diving Board                          | 1   | ea  | \$10,400.00         | \$10,400  |         |
| 3-Meter Diving Board                          | 1   | ea  | \$15,000.00         | \$15,000  |         |
| Lifeguard Chairs                              | 2   | ea  | \$2,500.00          | \$5,000   |         |
| Handicap Lift                                 | 1   | ea  | \$6,000.00          | \$6,000   |         |
| Handrails                                     | 8   | set | \$800.00            | \$6,400   |         |
| Wall Steps & Grabrails                        | 7   | set | \$1,500.00          | \$10,500  |         |
| Lifelines, Racing Lane Lines, Anchors & Reels | 1   | ls  | \$35,000.00         | \$35,000  |         |
| Starting Platforms                            | 1   | ls  | \$26,000.00         | \$26,000  |         |
| Accessory Inserts, Stanchions etc             | 1   | ls  | \$10,000.00         | \$10,000  |         |
| Continuous Deck Drain                         | 950 | lf  | \$30.00             | \$28,500  |         |
| Vacuum Inlets                                 | 1   | ls  | \$6,000.00          | \$6,000   |         |
|   |     |     | <i>Subtotal "L"</i> | \$782,300 | \$14.22 |

**Subtotal I. General Contractor Building Costs \$5,751,537 \$104.57**

2. Mechanical Contractor Work  
Note: Unit Costs Include Subcontractor OH&P

|  |    |    |                     |           |        |
|--|----|----|---------------------|-----------|--------|
| <b>A. Plumbing Systems</b>             |    |    |                     |           |        |
| Fixtures, Venting, Piping & Insulation | 74 | ea | \$3,120.00          | \$230,880 |        |
|  |    |    | <i>Subtotal "A"</i> | \$230,880 | \$4.20 |

|                           |        |    |                     |           |        |
|---------------------------|--------|----|---------------------|-----------|--------|
| <b>B. Fire Sprinklers</b> |        |    |                     |           |        |
| Wet Pipe System           | 55,700 | sf | \$3.12              | \$173,784 |        |
|                           |        |    | <i>Subtotal "B"</i> | \$173,784 | \$3.16 |

|  |        |    |                     |           |         |
|--|--------|----|---------------------|-----------|---------|
| <b>C. Pool Hydraulics</b>              |        |    |                     |           |         |
| Pumps, Filters, Valves, Chlorine Syst, | 10,793 | sf | \$43.68             | \$471,416 |         |
| River Channel Pool Hydraulics Systems  | 900    | sf | \$91.00             | \$81,900  |         |
| Tots Pool Pool Hydraulics Systems      | 300    | sf | \$91.00             | \$27,300  |         |
| Therapy Pool Hydraulics Systems        | 1,200  | sf | \$91.00             | \$109,200 |         |
| Swirl Pool Hydraulics Systems          | 300    | sf | \$221.00            | \$66,300  |         |
| Chemical Controllers                   | 4      | ea | \$11,700.00         | \$46,800  |         |
| Commissioning, O&M, As-Builts          | 1      | ls | \$14,000.00         | \$14,000  | 13492.5 |
|  |        |    | <i>Subtotal "C"</i> | \$816,916 | \$60.55 |

|                                     |        |    |                     |           |         |
|-------------------------------------|--------|----|---------------------|-----------|---------|
| <b>D. Ventilation</b>               |        |    |                     |           |         |
| Pool Areas                          | 1      | ls | \$160,000.00        | \$160,000 |         |
| Change Rooms                        | 1      | ls | \$68,000.00         | \$68,000  |         |
| Admin / Recept / Misc               | 1      | ls | \$35,000.00         | \$35,000  |         |
| Split System A/C                    | 1      | ls | \$30,000.00         | \$30,000  |         |
| Ductwork / Diffusers & Installation | 55,700 | sf | \$12.00             | \$668,400 |         |
| Commissioning, O&M, As-Builts       | 1      | ls | \$14,000.00         | \$14,000  |         |
|                                     |        |    | <i>Subtotal "D"</i> | \$975,400 | \$17.73 |

|  |   |    |                     |           |        |
|--|---|----|---------------------|-----------|--------|
| <b>E. Heating Plant</b>                    |   |    |                     |           |        |
| Central Boiler for Pool & Domestic, Stacks | 1 | ls | \$165,000.00        | \$165,000 |        |
| Heat Exch, Pumps, Piping, Valves & insul   |   |    |                     |           |        |
|  |   |    | <i>Subtotal "E"</i> | \$165,000 | \$3.00 |

|                    |   |    |                     |          |        |
|--------------------|---|----|---------------------|----------|--------|
| <b>F. Controls</b> |   |    |                     |          |        |
| Systems Control    | 1 | ls | \$90,000.00         | \$90,000 |        |
|                    |   |    | <i>Subtotal "F"</i> | \$90,000 | \$1.64 |

|                                   |   |    |                     |          |        |
|-----------------------------------|---|----|---------------------|----------|--------|
| <b>G. Testing &amp; Balancing</b> |   |    |                     |          |        |
| Piping & Ducted Systems           | 1 | ls | \$25,000.00         | \$25,000 |        |
|                                   |   |    | <i>Subtotal "G"</i> | \$25,000 | \$0.45 |

**Subtotal 2. Mechanical Contractor Building Costs \$2,476,980 \$45.04**

3. Electrical Contractor Work  
 Note: Unit Costs Include Subcontractor OH&P

A. Building Interior

|                               |        |    |             |           |
|-------------------------------|--------|----|-------------|-----------|
| Service and Distribution      | 55,700 | sf | \$4.11      | \$228,816 |
| Lighting                      | 55,700 | sf | \$5.32      | \$296,157 |
| Devices                       | 55,700 | sf | \$0.52      | \$28,964  |
| Equipment Connections         | 55,700 | sf | \$0.66      | \$36,929  |
| Basic Materials               | 55,700 | sf | \$2.31      | \$128,890 |
| Fire Alarm                    | 55,700 | sf | \$1.26      | \$70,238  |
| Telephone/Data/Cable Conduit  | 55,700 | sf | \$0.46      | \$25,344  |
| Low Voltage Lighting Control  | 1      | ls | \$12,000.00 | \$12,000  |
| Underwater Lights at Lap Pool | 1      | ls | \$25,500.00 | \$25,500  |
| Security System               | 1      | ls | \$6,000.00  | \$6,000   |
| Pool & Slide Panic Alarm      | 2      | ea | \$6,000.00  | \$12,000  |
| <i>Subtotal "A"</i>           |        |    |             | \$870,837 |

**Subtotal 3 - Electrical Contractor Building Costs** **\$870,837** **\$15.83**

## Sitework Costs Detail

### NPRSA Regional Aquatic Center

| WORK ITEM  | QUANT. | PER | COST EACH    | TOTAL COST         | COST/ SQ. FT.  |
|--|--------|-----|--------------|--------------------|----------------|
| <b>I. General Contractor Work</b>                        |        |     |              |                    |                |
| Note: Unit Costs Include Subcontractor OH&P              |        |     |              |                    |                |
| <b>A. Site Prep, Paving And Surfacing</b>                |        |     |              |                    |                |
| General Demolition & Site Prep                           | 1      | ls  | \$100,000.00 | \$100,000          |                |
| Excavate/Dispose Existing Soil                           | 2,407  | cy  | \$18.20      | \$43,815           |                |
| Grade & Compact Soil                                     | 14,520 | sy  | \$4.23       | \$61,347           |                |
| Concrete Slabs / Walks / Driveways                       | 12,000 | sf  | \$4.55       | \$54,600           |                |
| Entry Dropoff Drive                                      | 1,600  | sy  | \$24.00      | \$38,400           |                |
| 375 Car Parking Allowance to Garage Cost                 | 15,000 | sy  | \$24.00      | \$360,000          |                |
| <i>Subtotal "A"</i>                                      |        |     |              | \$658,162          |                |
| <b>B. Utilities</b>                                      |        |     |              |                    |                |
| 8" Sanitary Sewer  | 500    | lf  | \$32.50      | \$16,250           |                |
| Connect To Exist San Sewer                               | 1      | ea  | \$5,000.00   | \$5,000            |                |
| Manhole  | 2      | ea  | \$3,120.00   | \$6,240            |                |
| 6" Footing Drain   | 1,200  | lf  | \$10.40      | \$12,480           |                |
| Cleanout at Grade  | 9      | ea  | \$260.00     | \$2,340            |                |
| 12" Storm Drain Pipe                                     | 1,000  | lf  | \$27.30      | \$27,300           |                |
| Catchbasin   | 6      | ea  | \$1,690.00   | \$10,140           |                |
| Oil/Water Separator                                      | 1      | ea  | \$26,000.00  | \$26,000           |                |
| Manhole  | 4      | ea  | \$3,120.00   | \$12,480           |                |
| Storm Detention  | 1      | ea  | \$30,000.00  | \$30,000           |                |
| 8" Water Piping  | 800    | lf  | \$39.00      | \$31,200           |                |
| Water Pipe Tap, Fittings, Valves                         | 12     | ea  | \$910.00     | \$10,920           |                |
| Fire System Vault and assembly                           | 1      | ea  | \$11,700.00  | \$11,700           |                |
| Fire Hydrant   | 2      | ea  | \$3,900.00   | \$7,800            |                |
| <i>Subtotal "B"</i>                                      |        |     |              | \$209,850          |                |
| <b>C. Landscaping &amp; Irrigation</b>                   |        |     |              |                    |                |
| Lawn Areas   | 41,700 | sf  | \$1.20       | \$50,040           |                |
| Planting Beds Mulch & Groundcover                        | 7,550  | sf  | \$2.70       | \$20,385           |                |
| Shrubs   | 200    | ea  | \$30.00      | \$6,000            |                |
| Trees  | 55     | ea  | \$250.00     | \$13,750           |                |
| Irrigation System  | 49,250 | sf  | \$0.60       | \$29,550           |                |
| Ground Preparation And Finish Grading                    | 49,250 | sf  | \$1.30       | \$64,025           |                |
| <i>Subtotal "C"</i>                                      |        |     |              | \$183,750          |                |
| <b>D. Site Furnishings</b>                               |        |     |              |                    |                |
| Fencing  | 200    | lf  | \$50.00      | \$10,000           |                |
| Facility Signage   | 1      | ea  | \$10,000     | \$10,000           |                |
| <i>Subtotal "D"</i>                                      |        |     |              | \$20,000           |                |
| <b>Subtotal I - General Contractor Sitework Costs</b>    |        |     |              | <b>\$1,071,762</b> | <b>\$19.49</b> |
| <b>2. Electrical Contractor Work</b>                     |        |     |              |                    |                |
| Note: Unit Costs Include Subcontractor OH&P              |        |     |              |                    |                |
| <b>A. Building Service And Site Lighting</b>             |        |     |              |                    |                |
| Building Exterior Lighting                               | 1      | ls  | \$7,500.00   | \$7,500            |                |
| Site Lighting  | 1      | ls  | \$40,000.00  | \$40,000           |                |
| Site Telephone, Power, Cable                             | 1      | ls  | \$37,375.00  | \$37,375           |                |
| <i>Subtotal "A"</i>                                      |        |     |              | \$84,875           |                |
| <b>Subtotal 2 - Electrical Contractor Sitework Costs</b> |        |     |              | <b>\$84,875</b>    | <b>\$1.54</b>  |

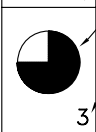


# **Appendix B**

## **Site Scoring Matrix**

# SITE LOCATION MATRIX

## Northshore Aquatic Study

| CRITERIA<br>4<br><br>3<br><b>LEGEND</b><br>WEIGHTED VALUE OF CRITERIA<br>GRAPHIC SCALE Represents Percentage of Perfect Score<br>WEIGHTED NUMERICAL SCORE Represents Percentage of Weighted Value | CRITERIA                 |                    |                       |                                  |                               |                   |                |                              |                                     |                 |   |  |  |  |  |                           |                |
|--|--------------------------|--------------------|-----------------------|----------------------------------|-------------------------------|-------------------|----------------|------------------------------|-------------------------------------|-----------------|---|--|--|--|--|---------------------------|----------------|
|  | SITE EVALUATION CRITERIA | ADEQUATE SITE SIZE | MAJOR ARTERIAL ACCESS | COST/AVAILABILITY OF ACQUISITION | ACCESSIBLE TO PRSA POPULATION | PUBLIC VISIBILITY | TRANSIT ACCESS | PROXIMITY TO SHOPPING/RETAIL | CONFORMANCE WITH LOCAL MASTER PLANS | CENTRAL TO PRSA | * 4<br>INFRASTRUCTURE - AVAILABILITY OF UTILITIES | * 4<br>SOILS/OTHER CONSTRUCTION COST IMPACTS | LOCATED CENTRAL TO FUTURE PRSA POPULATION GROWTH | PROXIMITY TO SCHOOL OR RECREATIONAL ACTIVITY | POTENTIAL TO GENERATE MOST NON-RESIDENT USES | PEDESTRIAN/BICYCLE ACCESS | WEIGHTED TOTAL |
| POTENTIAL SITES  | X                        | 50                 | 50                    | 50                               | 40                            | 40                | 30             | 30                           | 30                                  | 30              | 30  | 30   | 20   | 20   | 20   |                           |                |
| POP KEENEY/<br>NORTHSHORE POOL AREA  |                          | 40                 | 35                    | 40                               | 30                            | 30                | 25             | 25                           | 30                                  | 25              | 30  | 30   | 10   | 20   | 15   | 15                        | <b>400</b>     |
| COMMERCIAL AREA AT<br>SR522/SR202 INTERSECTION   |                          | 30                 | 45                    | 15                               | 35                            | 40                | 30             | 20                           | 20                                  | 25              | 30  | 25   | 15   | 10   | 20   | 20                        | <b>380</b>     |
| LITTLE BEAR<br>CREEK PARKWAY   |                          | 40                 | 30                    | 35                               | 25                            | 35                | 5              | 25                           | 25                                  | 25              | 30  | 25   | 20   | 15   | 15   | 15                        | <b>365</b>     |
| SITE IN UNINCORPORATED<br>SNOHOMISH COUNTY   |                          | 50                 | 30                    | 40                               | 25                            | 20                | 0              | 15                           | 20                                  | 20              | 30  | 25   | 20   | 15   | 10   | 15                        | <b>335</b>     |
| WELLINGTON HILLS<br>GOLF COURSE  |                          | 50                 | 20                    | 40                               | 5                             | 10                | 0              | 5                            | 20                                  | 10              | 10  | 25   | 20   | 10   | 10   | 20                        | <b>255</b>     |



**Appendix C**  
**Citizen Comments**



# Citizen Comments from Public Meetings

## Advantages to Top Five Sites

| Pop Keeney/Northshore                  | Commercial Area, SR522 & 202  | Little Bear Creek Parkway        | Uninc. Snohomish County          | Wellington Hills Golf Course  |
|--|---|----------------------------------|----------------------------------|---|
| A                                      | B   | C                                | D                                | E   |
| Visibility                             | Visibility  | Visibility                       | Public land                      | Combines dev. w/other athletic ops.   |
| In Bothell Master Plan                 | Visibility  | Good access                      | Good site for So. Snohomish Cty. | Access to 522/SR9   |
| Closest to Population Density          | Very visible from highway, possible increase in the number of users | Visibility                       |                                  | Partnering possibilities w/ investors and public park entities to acquire/op. |
| Population center                      | Accessibility   | Good for access                  |                                  | Public land   |
| Most central                           | Visibility/centrality   | Visibility                       |                                  | Land appears available  |
| Access from major highways             | Great visibility  | Access                           |                                  | Capability to match up with other parks and athletic uses                     |
| Central to current population          | Good transportation   | High visibility                  |                                  | Easiest access of freeway   |
| Appeal of Pop Keeney                   | Visibility  | Somewhat centrally located       |                                  |   |
| Good access                            | Close to retail   | Good visibility                  |                                  |   |
| Good population draw                   | Visibility  | Best access                      |                                  |   |
| Aquatic interest in area               | Proximity to Sammamish River Trail                                  | Good access, but surface streets |                                  |   |
| Good transit, close to retail          | High visibility   | Good visibility                  |                                  |   |
| Well known, voters would support       | Somewhat centrally located  | Location, close to freeway       |                                  |   |
| Existing site, known location          | Great visibility / access   | Close to arterials - access      |                                  |   |
| Centrally located                      | Visibility huge bonus   | Central location                 |                                  |   |
| Proximity to major arterials           | Great visibility  |                                  |                                  |   |
| Pedestrian oriented                    | Easy access   |                                  |                                  |   |
| Close to shopping, rest., diversions   | Location, close to freeway  |                                  |                                  |   |
| Well known                             | Close to arterials  |                                  |                                  |   |
| Accessibility from 422, 405, B-E Hwy   | Excellent visibility from highway                                   |                                  |                                  |   |
| Most central                           | Central location  |                                  |                                  |   |
| Centrally located                      | Existing sports programs (soccer)                                   |                                  |                                  |   |
| Good access                            |   |                                  |                                  |   |
| Land available                         |   |                                  |                                  |   |
| Central location                       |   |                                  |                                  |   |
| Residents used to site                 |   |                                  |                                  |   |
| Existing base of swimmers              |   |                                  |                                  |   |
| Centrally located                      |   |                                  |                                  |   |
| Well known already                     |   |                                  |                                  |   |
| Familiarity to aquatics at this site   |   |                                  |                                  |   |
| Location, pre-existing infrastructure  |   |                                  |                                  |   |
| Adjacent to retail/commercial          |   |                                  |                                  |   |
| Central location                       |   |                                  |                                  |   |
| Highest user density - current         |   |                                  |                                  |   |
| Increases pool space, overall facility |   |                                  |                                  |   |

# Citizen Comments from Public Meetings

## *Disadvantages to Top Five Sites*

| Pop Keeney/Northshore  | Commercial Area, SR522 & 202  | Little Bear Creek Parkway  | Uninc. Snohomish County   | Wellington Hills Golf Course                                       |
|--|---|--|---|--|
| A  | B   | C  | D   | E  |
| Visibility from Bothell Way not good   | Difficult Access  | Difficult Access   | Too Rural   | Don't like accessibility   |
| Constricted Access & Expansion   | Lack of ownership   | Lack of ownership  | Too far from voters- Bothell/<br>Kenmore                                    | Not excited by site  |
| Possible conflict with downtown dev.   | Hard to solve current use/density with<br>future commercial development | Hard to solve current use density<br>with future commercial<br>development | Too far from existing population,<br>even recognizing it will get<br>better | Not central to PRSA  |
| Difficult access   | Not adjacent to retail  | Away from population centers   | Would serve small portion of pop.   | Voters in West unlikely to support                                 |
| Concerned about new construction<br>impact on current facility<br>availability | Flood risk  | Flood risk   | Not central to PRSA   | Distance from existing pop. Density                                |
| Downtown harder to access  | Difficult Access  | Flood questions  | Most remote, not sure where it is   | Poor topography  |
| Conflicts with future development?   | Poor access   | Unattractive industrial setting  | Outside all 3 cities  | Outside all 3 cities   |
|  | Unattractive setting  | Too far east in PRSA   | Site isn't a good draw  | Not close to retail/recreational<br>areas                          |
|  | Not near shopping or services   | Land privately owned   | People wouldn't travel there  | Poor transit access  |
|  | 522/202 Capacity load?  | Difficult access from outside W'ville                                      | Transportation is a problem   | Little visibility  |
|  | Potential flood problems  | Not as visible   | Not centrally located   | Too far from existing pools  |
|  | Land privately owned  | Cost of acquisition  | Edge of urban growth area   | Edge of urban growth area  |
|  | Difficult to access (traffic)   | More difficult to access than<br>522/202                                   | Poor visibility   | Poor visibility  |
|  | Poor access   | Potential for flooding/environ.<br>Impact                                  | Too far north   | Not near shopping  |
|  | Traffic?  | Not adjacent to retail   | Not centrally located   | Too far west PRSA  |
|  | Cost of property  | Would interchange be improved?   | Too much uncertainty  | Not centrally located  |
|  | Poor access   |  | Too far away  | Difficult building site - steep hill                               |
|  | Not conveniently located  |  | Unaccessible  | On the fringe  |
|  | Would interchange be improved?  |  | Invisible   | Very difficult hill, out of the way                                |
|  |   |  | Negative impact on voting   | Invisible  |
|  |   |  | Difficult to get to   | Harder to develop  |
|  |   |  | In middle of no-where   | Access difficulties  |
|  |   |  | Caters to population not there yet  | Potential for negative voter<br>response because not<br>convenient |
|  |   |  | Far reaches of boundary   | Poor location  |
|  |   |  |   | In middle of no-where  |
|  |   |  |   | Caters to population not there yet                                 |
|  |   |  |   | Would be White Elephant, like King<br>County Aquatics Center       |



# **Appendix D**

## **Site Information**



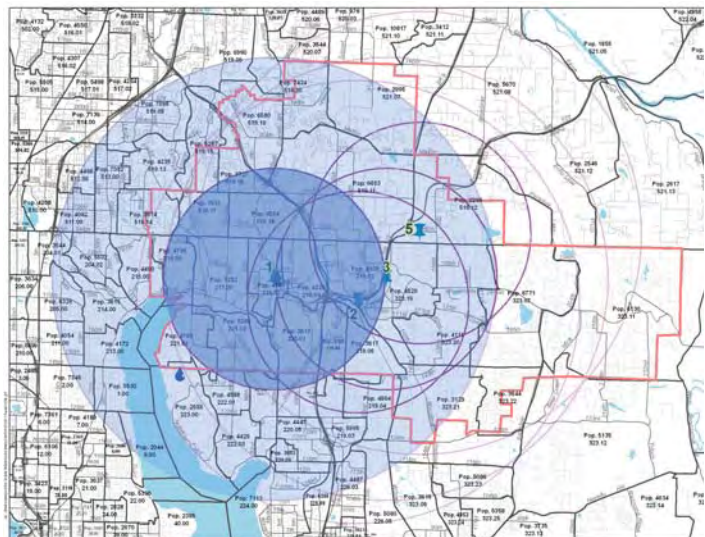
# SITE EVALUATION

## POP KEENEY / NORTHSHORE POOL AREA



### KEY POINTS

- Meets goals of City Master Planning Efforts
- Central to the PRSA
- Not far from SR522
- Close proximity to schools and recreation
- Close proximity to retail
- Site of existing aquatics facility - future?
- Relatively flat site
- Potential minimal cost of land



### POPULATION

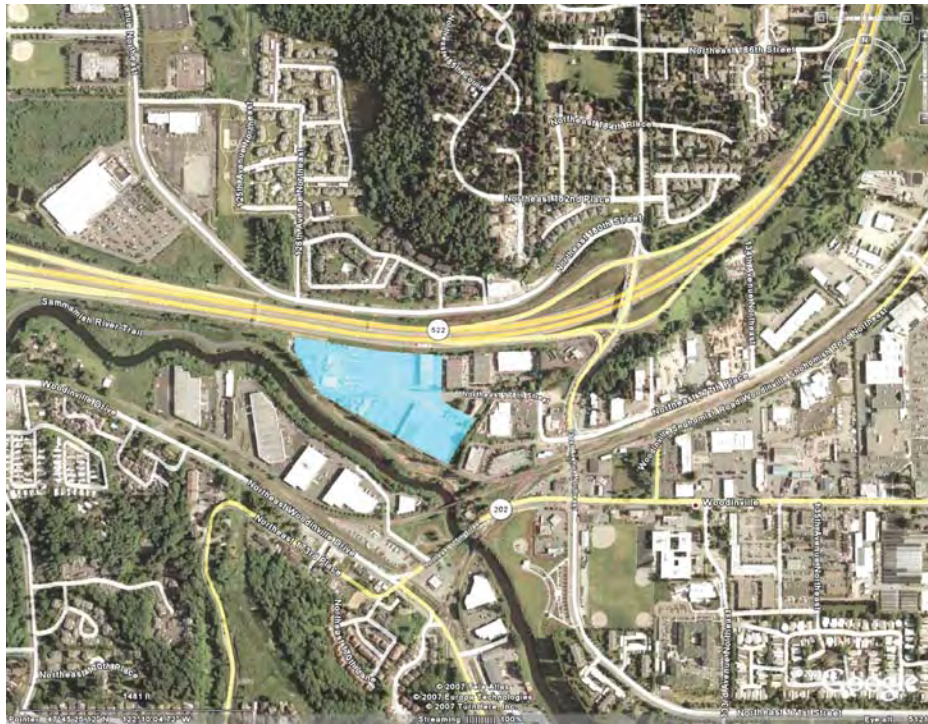
|                            |                |
|----------------------------|----------------|
| Within 2.5 miles           | 58,261         |
| 2.5 - 5 miles              | 58,118         |
| 2.5 - 5 miles outside PRSA | 102,793        |
| <b>TOTAL</b>               | <b>219,172</b> |

# SITE EVALUATION

## COMMERCIAL AREA

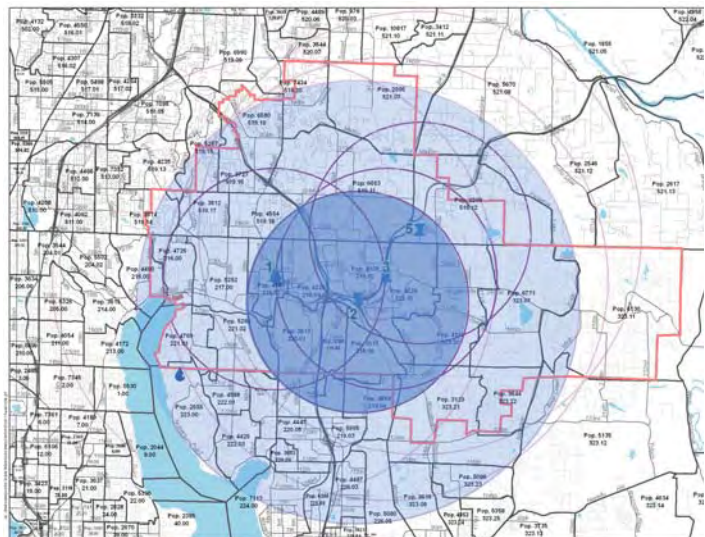
### AT SR522 / SR202

### INTERSECTION



### KEY POINTS

- Close to major arterials and transit
- Flat industrial site
- Highly visible from the freeway
- Immediately adjacent to Sammamish River Trail
- Not near to major retail activities
- Existing access is poor



### POPULATION

|                            |                |
|----------------------------|----------------|
| Within 2.5 miles           | 46,518         |
| 2.5 - 5 miles              | 87,581         |
| 2.5 - 5 miles outside PRSA | 62,544         |
| <b>TOTAL</b>               | <b>196,643</b> |

# SITE EVALUATION

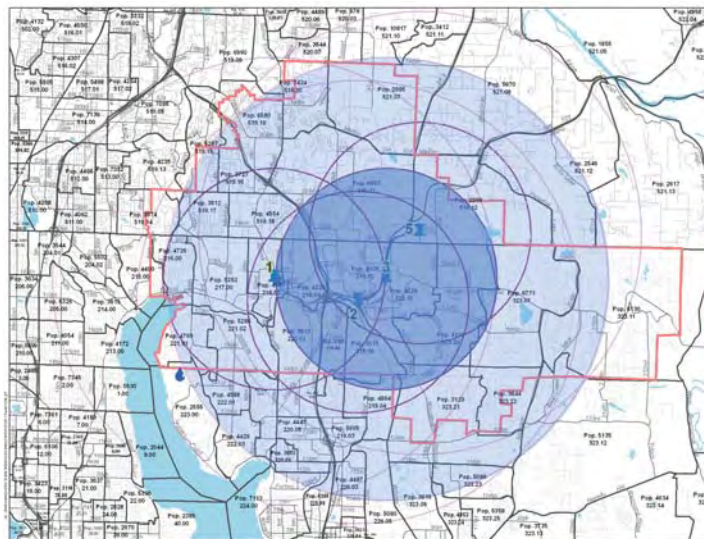
## LITTLE BEAR CREEK

## PARKWAY



### KEY POINTS

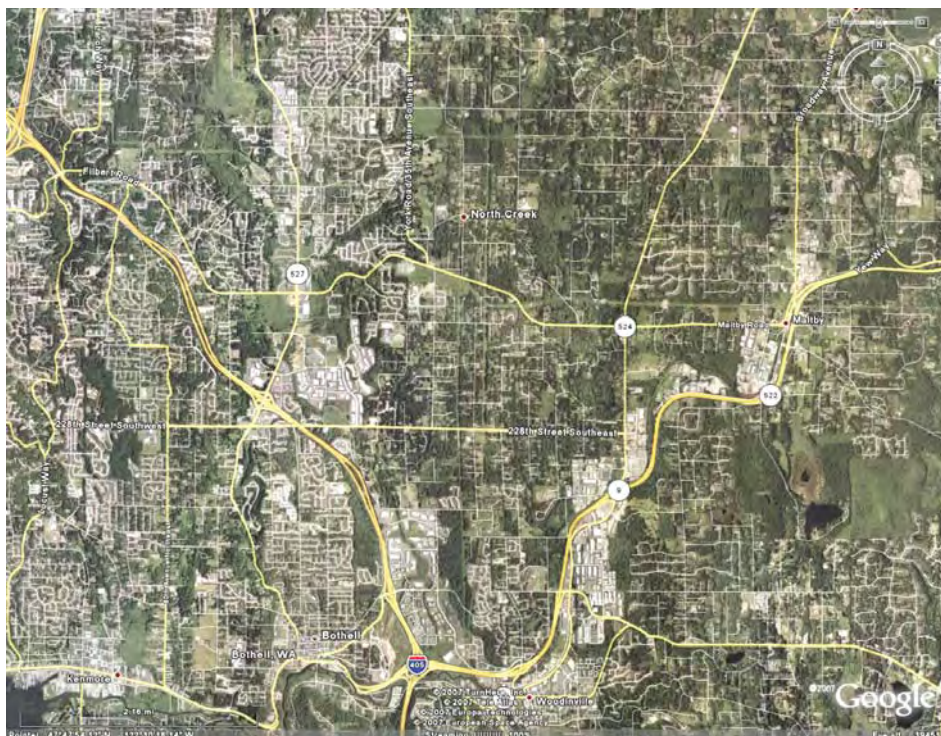
- Close to major arterials and transit
- Visible from the freeway
- Adjacent to future city development of planned trail and park across the creek
- Near to retail activities
- Acquisition of existing businesses to expand size of site



### POPULATION

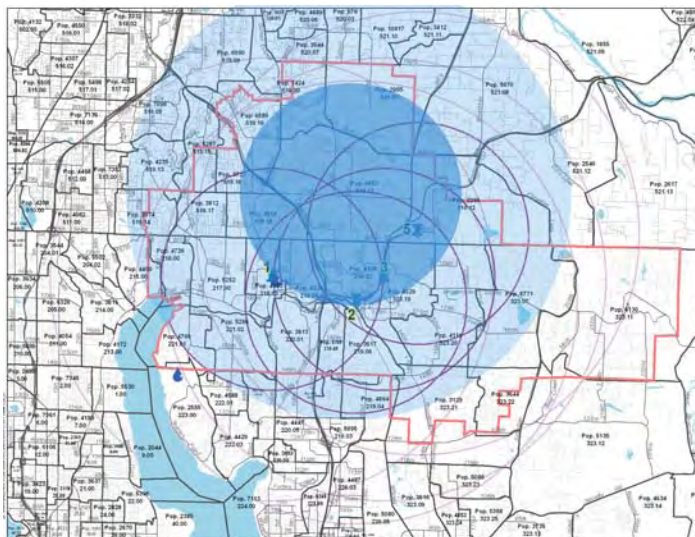
|                            |                |
|----------------------------|----------------|
| Within 2.5 miles           | 40,464         |
| 2.5 - 5 miles              | 74,882         |
| 2.5 - 5 miles outside PRSA | 58,830         |
| <b>TOTAL</b>               | <b>174,176</b> |

## UNINCORPORATED SNOHOMISH COUNTY SITE



### KEY POINTS

- Large site, minimal slopes
- Near to rural residential population
- Site is at intersection of secondary arterials
- Limited transit access
- Overhead utility easement
- Not near to other recreational or retail activities



### POPULATION

|                            |                |
|----------------------------|----------------|
| Within 2.5 miles           | 29,240         |
| 2.5 - 5 miles              | 80,395         |
| 2.5 - 5 miles outside PRSA | 54,136         |
| <b>TOTAL</b>               | <b>163,771</b> |



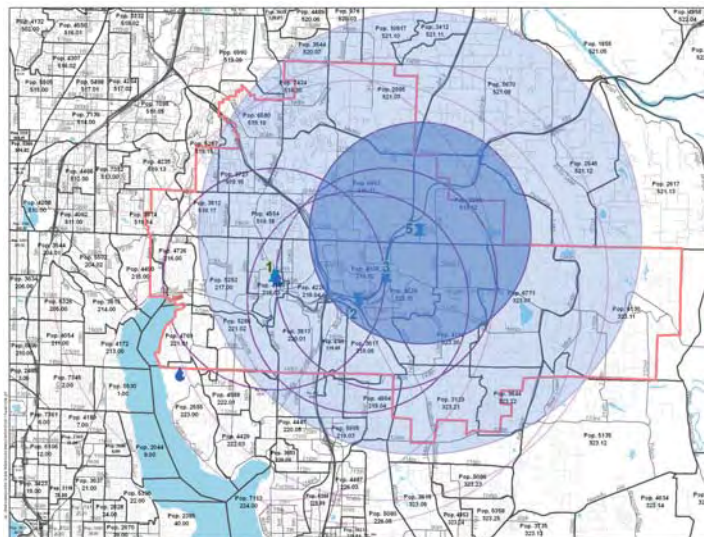
# SITE EVALUATION

## WELLINGTON HILLS GOLF COURSE



### KEY POINTS

- Large available area depending on actual site
- Rolling sloped site, not much flat area
- Low visibility to site
- Site is located off secondary streets with limited capacity
- Limited transit access
- Extension of utilities may be required
- Not near to other recreational or retail activities



### POPULATION

|                            |                |
|----------------------------|----------------|
| Within 2.5 miles           | 27,153         |
| 2.5 - 5 miles              | 76,244         |
| 2.5 - 5 miles outside PRSA | 44,563         |
| <b>TOTAL</b>               | <b>147,960</b> |



**Appendix E**  
**History of Regional Aquatics**

## History of Regional Aquatics

|                |   |
|----------------|---|
| 1963           | St. Edwards Park Memorial Pool built, now owned by the State of Washington  |
| 1968           | Forward Thrust - Voters pass capital bonds including capital funding for Northshore and Sorenson Pools  |
| 1970-2001      | King County owns, maintains and operates Northshore Pool  |
|                | King County maintains and operates Sorenson Pool, owned by Northshore School District   |
| 2001           | King County stops maintenance and operations of Forward Thrust Pools within municipal boundaries, including Northshore Pool   |
| 2001           | PRSA Voters approve health and wellness center by 63%   |
| 2001 - Present | Northshore and St. Edwards State Park Pools operate year-to-year (contract with Northwest Center) including the provision of annual operating subsidies by partner jurisdictions. |
| 2002           | Sorenson Pool Closed by City of Woodinville (retrofitted for non-aquatic uses)  |
| 2003-2004      | NPRSA Aquatic Study and Survey  |
| 2007 - 2008    | NPRSA community feedback. recommended direction, emerging consensus   |
| 2011           | 1968 Forward Thrust Bond fully paid; Northshore Pool covenants expire, Ownership reverts back to property owner (currently Northshore School District)                            |