

SI VIEW METROPOLITAN PARK DISTRICT AQUATIC CENTER FEASIBILITY STUDY

OCTOBER 2019



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-Public outreach workshop attendees
-Survey respondents
-All residents of the Si View Metropolitan Park District and the surrounding region

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STATEMENT FROM SI VIEW METRO PARKS

AQUATICS CENTER FEASIBILITY STUDY KEY FINDINGS

Si View Metropolitan Park District (Si View Metro Parks) has completed a yearlong process resulting in a comprehensive aquatics feasibility study for Snoqualmie Valley. This study was commissioned to better understand the community's aquatic needs and how to best address them – this was one of the top priorities in the Si View Metro Parks' 2017 Comprehensive Plan Update. The study was performed by an independent team of nationally-recognized architects and planners.

The aquatics feasibility study recommendations for facility size and amenities are based on the specific needs and program elements compiled during demographic and market research, through a multi-layered public outreach process, and in accord with Si View Metro Parks' mission to provide parks and recreational services to improve the quality of life and benefit the health, safety and well-being of area residents.

Key Findings:

- The current Si View pool is the only public aquatics facility in the Snoqualmie Valley with a population base of nearly 40,000 residents. The primary service area includes Si View Metropolitan Park District residents and the secondary service area includes the City of Snoqualmie residents and the nearby communities of Fall City and Preston.
- In order to meet current and future aquatics needs of the full service area, a facility with a large recreation pool and a separate tank for lap programming and aquatic competitions is needed to support programming for all ages and abilities.
- Survey data and public meeting comments show strong support for such a facility.
- Based on a thorough business plan analysis, such an aquatics facility would be sustainably funded through program and user fees, with some level of operational support from Si View Metro Parks General Fund.
- To deliver such a facility, community collaboration is necessary for capital funding and operations. This could include capital contributions from cities, King County, Snoqualmie Valley School District and other potential partners.

In order to move this project forward, it is critical for residents to let their elected officials know that a community driven public aquatics facility is a top priority for the community – and as such should be a top priority for their respective jurisdictions.

FACILITY FEATURES

The proposed 46,594 sq ft facility includes a 4,600 sf beach entry warm temperature recreation pool with interactive water features, river current, flexible programming space with a three lane 25 yard lap area, and a separate 109' long water slide. For comparison, the size of the current Si View Pool is 2,534 sf.

A separate 6,210 sf cooler temperature competition pool is proposed ranging in depth from 3'6" to 13'3" to accommodate diving. The 25 meter by 25 yard design allows for ten 25 yard lap lanes or eight 25 meter lap lanes, two 1 meter spring boards, climbing wall and 25 yard floating cage water polo.

Proposed dry spaces include a 2,500 sf multi-purpose room, 1,700 sf of classroom spaces, locker rooms and restrooms for both pools, office area, maintenance and storage spaces with a layout that allows for simultaneous full programming of both pool areas to maximize operational efficiency.

Additionally, a 2,000 sf outdoor splash pad with spray features and multiple zones for age appropriate play that does not require a life guard is proposed.

FUNDING OPTIONS

The proposed design is such that it allows for a phased construction approach depending on available funding. A first phase could include the recreation pool and dry classroom spaces, and a later phase could add the separate competition pool and multi-purpose room. For the full build out of the facility, community collaboration is necessary to fund the capital investment. The District is actively working to develop partnerships for a collaborative funding model that would allow a full build out of a public aquatic center and the best community benefit. Given the magnitude and longevity of the proposed project, all potential options will be investigated and considered to ensure the best possible outcome for the community.

To build the full facility in one phase, using the current schematic design, the estimated construction cost is \$43M. If separated two phases, again based off the current schematic design, the first phase cost would be \$28M and later phase an additional \$21M.

Si View Metro Parks would operate the facility with funding from user fees and District's General Fund.

MORE INFORMATION

The full feasibility study report with market analysis, concept design, preliminary cost estimate, operations plan is available on the District website <https://www.siviewpark.org/newpool.phtml>.

ACKNOWLEDGMENTS & THANKS

The feasibility study team would like to thank the employees of the Si View Metropolitan Park District and the Si View Metropolitan Park District Board of Commissioners for their assistance and support in the completion of this study. The feasibility study team would also like to thank all the members of the Si View Metropolitan Park District and other residents of the larger Snoqualmie Valley region who contributed and enriched this study by attending workshops, taking online surveys, sharing their expertise and ideas, and otherwise contributing to the study process.

1 EXECUTIVE SUMMARY

1.1 PROBLEM STATEMENT

1.1.1 INTRODUCTION

Si View Metropolitan Park District was formed in 2003 when the historic Si View Community Center and Pool faced closure by King County due to budget shortfall. As an independent, regional unit of government similar to a fire, hospital or school district, formation of the District allowed local control of Si View Park, Pool and Community Center. Si View Metropolitan Park District was formed with the primary mission of improving the quality of life for all residents of the Snoqualmie Valley region regardless of age or ability through partnership with the community and recreational programs and parks. Members of the Si View Metropolitan Park District include the residents of the City of North Bend and unincorporated areas of the Cities of North Bend and Snoqualmie. Si View Metro Parks facilities are open to use by all individuals whether located within the district or the surrounding area.

1.1.2 PROBLEM STATEMENT

The Si View Metro Park District Comprehensive Plan was updated in 2017. As part of this process, residents of the District were surveyed via a statistically valid survey in order to evaluate Si View Metro Park's performance, priorities for future park and recreation facilities, level of potential support / opposition to various improvements under consideration by SVMPD, and overall satisfaction with the value delivered by the Si View Metro Park District to taxpayers. An additional statistically valid survey was conducted for City of Snoqualmie residents (who are not part of Si View Metro Park District) to determine Snoqualmie Residents' usage of SVMPD facilities, opinion about the need for a new swimming pool in the region, and opinions about funding a new pool. Both surveys uncovered a need for a regional aquatic facility. Based on the results of these surveys and in service of Si View Metro Parks' mission to improve the lives of residents of the Snoqualmie Valley area, Si View's Board of Commissioners identified further study for the potential construction of an Aquatic Center as a high priority for 2018-2019. Si View Metro Parks began the selection process for a team to conduct an Aquatic Center Feasibility Study in September of 2018.

The current pool owned and operated by the Si View Metropolitan Park District located in the historic Si View Community Center is too small to support many of the aquatic programs desired by the District and Snoqualmie Valley residents. Early in the feasibility study process it was determined that because the existing pool is housed in a historic structure, and because of site constraints on parking and development at the Si View Community Center, enlarging the current pool or constructing a new pool as an addition to the Community Center is not tenable. More information about the goals for the new aquatic center can be found in the Chapter 2 Problem Statement.

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1.1.3 MARKET ANALYSIS

A market analysis was conducted by Ballard*King (B*K), the feasibility study team's Recreational Facilities Planning Consultant. As is typical with any project of this scale the market analysis uncovered both opportunities and challenges for the project. Based on a demographic analysis and analysis of recreation participation, trends and providers in the region the market analysis suggested the following direction of the project:

-The facility will need to emphasize its ability to serve all age groups including youth, seniors and most importantly families.

-The center must be seen as a facility that features a variety of aquatic uses.

-The facility has to be perceived as being affordable for the amenities and services that are going to be provided.

-The site has to be visualized as being easily accessible for the entire Secondary Service Area.

The demographic analysis and analysis of recreation participation, trends and providers portions of the Market Analysis can be found in Chapter 3 Market Analysis. The full original text of the market analysis document can be found in Appendix 8.9.

1.1.4 PUBLIC OUTREACH PROCESS, ESTABLISHMENT OF FACILITY GOALS & PROGRAM ELEMENTS

In addition to the specific needs and program elements uncovered during demographics and market research as well as goals associated with Si View Metro Parks overall mission, specific program elements and aspirations were identified through a public outreach process conducted by the feasibility study team's Outreach Consultant, BERK Consulting. The public outreach process consisted of two public outreach workshops with the public and an online survey.

First Public Outreach Workshop & Online Survey

The purpose of the first public outreach workshop was to confirm community support for a new aquatic center, hear community opinions about the future location for the facility, and conduct visioning exercises with attendees to determine desired features for the building program.

The first workshop was followed by an online survey to help confirm the results of the market analysis, ask specific questions about respondents' preferences for specific aquatic center program elements that were collected at the first workshop, and also to ask questions about respondents willingness to pay for a facility. Attendees of the first workshop

and respondents on the online survey were primarily from the greater Snoqualmie Valley region (City of Snoqualmie, City of North Bend or the surrounding unincorporated area). 141 people attended the first workshop and the survey received 940 respondents.

The results of the first workshop and the online survey indicated that a facility with both a recreational pool and a competitive pool was desirable. Public responses collected indicated that a recreational pool should have spaces to accommodate recreation for toddlers, children and teens as well as be usable for therapy and aqua exercise. A water slide with a separate runout flume was also identified as desirable. For the competitive pool a 25-meter by 25-yard or larger pool was desirable, with a deep end to accommodate diving, and possibly fixed or floating cage water polo. Elevated spectator seating was identified as being preferred. Non-water uses identified as desirable included party / classrooms that could be used separately or together with the pool for training and birthday parties, a weights and cardio area, and a group exercise room.

The facility location visioning exercise conducted as part of the first workshop indicated a clear preference for a site located between North Bend and the City of Snoqualmie. Online survey responses indicated a preference for a facility walkable to the City of North Bend.

1.2 PROGRAM ALTERNATIVES DEVELOPED

As a result of information gathered through the outreach process and from market research, small (Deer), medium (Elk) and large (Moose) building program alternatives were developed. The "Deer" option consists of a small facility, with a recreational pool only. The goal of the "Deer" option was to define an aquatic center that Si View Metro Parks could construct without the help of a partner organization. The medium sized "Elk" option is a larger facility with both a recreational pool and a 25-meter x 25-yard competitive pool. The goal of the "Elk" option was to define an aquatic center that Si View Metro Parks could construct with the help of one partner organization, or lesser contributions from multiple partners. The "Moose" option is a much larger facility with a recreational pool and 33-meter x 25-yard competitive pool, larger support spaces, and an additional 3000 square foot multi-purpose room. The goal of the "Moose" option was to define an aquatic center that Si View Metro Parks could construct with the help of two or more partner organizations.

Second Public Outreach Workshop

The second public outreach workshop had two goals: to present possible configurations of amenities and rough order of magnitude cost estimates for a new aquatic center and to hear community opinions about the three program alternatives before they are presented to the Si View Board of Commissioners. The presentation introduced participants to the three alternatives, explained the purpose of the workshop, and clarified how feedback will be used. Participants were asked to think in terms of broad preferences and priorities rather than amenity details such as floor plan or colors.

The three options were presented to the public along with rough order of magnitude cost ranges, photos of the types of spaces that an aquatic center might include, and a narrative about how the space could be used. After the presentation feasibility study team members staffed tables w/ poster of the “Deer”, “Elk”, and “Moose” options and were available for discussion and note taking.

A clear preference was shown for a larger facility with both a recreational pool and a competitive pool, the “Elk” scheme received the most support and was seen as the most attainable option with both types of pools desired. Many respondents felt the “Deer” option was too similar to the current pool, and did not meet competitive needs. Many respondents felt that the “Moose” option was too large, will have high operating costs, and will require partnering and therefore a loss of local control. More information about the public outreach process associated with the design and program options can be found in Chapter 2 Problem Statement.

1.3 PREFERRED PROGRAM AND CONCEPT DESIGN

1.3.1 SELECTION OF A PREFERRED PROGRAM OPTION

After reviewing the results from the public outreach meetings and the online survey, the Si View Metro Parks Board of Commissioners met and considered the alternative schemes. An "Elk+" scheme was selected by the commissioners for the feasibility study team to continue to develop to a schematic design / concept design level. The "Elk+" scheme is similar to the "Elk" scheme but with the addition of a 3000 square foot multi-purpose exercise room. Direction was also given to study the preferred program option on two conceptual sites, as a full build out option and phased build out option.

1.3.2 CONCEPT DESIGN LEVEL BUILDING DESIGN

The design for the concept design level building was inspired and organized around the landscape forms of North Bend and the Snoqualmie Valley region. The team looked up to the ridges of the adjacent Cascade Mountains, the iconic Mount Si, the winding rivers and their valleys, and forests of the region; the design of the new aquatic center is intended as a built distillation of these natural forms (pictured figure 1-1, section 1.3.9).

An exposed to view Mass Timber structural system composed of a dowel-laminated timber (DLT) roof deck supported by a structural frame composed of glulam beams and trusses is proposed by the feasibility study team for the primary structure of the aquatic center natatorium space. Mass Timber and trussed roof forms in addition to providing a strong and low carbon footprint solution for structure also relate back to the logging history of North Bend and the Snoqualmie Valley region.

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1.3.3 CONCEPT DESIGN LEVEL BUILDING BASIC CONFIGURATION

The preferred "Elk+" program alternative developed to a schematic design / concept design level is a 46,495 square foot aquatic facility. The facility houses a 4,600 square foot recreational pool and a 6,216 square foot 25-meter x 25-yard competitive pool.

Support spaces include universal and family locker rooms with private changing / shower / restroom compartments, wet and dry classrooms situated between the two pool spaces, and second floor mezzanine seating for spectators and parents. Basic arrangement of the facility spaces consists of a larger high-ceilinged natatorium volume with a lower service bar along one side of the natatorium space.

1.3.4 AQUATIC FEATURES

Aquatic Design Group, the feasibility study team's Aquatic Consultant, designed pools and other aquatic features for the preferred option design. The schematic design / concept design features four distinct aquatic amenities: an indoor Competition Pool, an indoor Recreation Pool, an outdoor Splashpad, and a slide that starts indoors before exiting the building and coming back indoors. The Competition Pool will be a 25-meter x 25-yard pool (82' x 75') (pictured figure 1-3, section 1.3.9). The Recreation Pool will have a 25-yard lane lap area, a river current with water features and sprays, and a beach entry area with interactive water features (pictured figure 1-2, section 1.3.9). The Splashpad will have a variety of water and spray features as well as age appropriate zones. The Water Slide will be a body slide that leaves the building and returns with a separate run-out flume.

Having multiple pools allows for variable temperatures and more clearly defined programs to be run simultaneously without concern of overlapping or interference. Another benefit of multiple pools is that if for any reason one pool needs to be shut down, the other pool can remain open and potentially accommodate overlapping programs. Having 25-yard lap lanes in the Recreation Pool also allows for warm up and warm down when competitions are being held in the Competition Pool.

The Recreation Pool offers diverse and fun amenities for young children and bathers of all ages. The Splashpad serves children of all ages and swimming abilities. The Water Slide offers a fun option for adults and children of all swimming abilities. The pools are situated in a manner that will allow for a phased approach if necessary. The Competition Pool is located in a separate part of the building from the other pools to facilitate disparate programs and enhance air quality and user experience. The competition pool will have the necessary depth and clearance to allow diving.

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1.3.5 SITE DESIGN METHODOLOGY

The feasibility study team was directed to study the building on two conceptual sites, a smaller site simulating a more urban setting within North Bend (Site A) and larger site simulating a more rural setting between North Bend and Snoqualmie (Site B). Direction was also given to study the building as a phased and a full build-out option. The phased building approach was studied on the smaller urban site (Site A), the full build-out build approach was studied on the larger more rural site (Site B).

A complete description of the concept level preferred option building and site design can be found in Chapter 5 Detailed Analysis of Preferred Alternative Concept Design.

1.3.6 SCHEDULE AND PHASING

Direction was given to study the preferred program option as a full build-out option and a phased build-out option. As a framework for costing and escalation two different schedules were developed for phased and full build-out options:

Schedule - Full Build-out Option, Rural Site (Site B)

Descriptio	Start	Complete
Full Build-out Option	August 2021	August 2023

Schedule - Phased Build-out Option, Urban Site (Site A)

Descriptio	Start	Complete
Phase 1 + Site Work	August 2021	December 2022
Phase 2 + Site Work	August 2025	August 2026

1.3.7 PROJECT COST

The probable total project costs with the selected site features can be found in Chapter 6 Estimated Project Cost for Preferred Alternative Concept Design.

1.3.8 OPERATING MODEL AND BUDGET

Operating Model and Budget, as well as an analysis of potential financial partners for the project were explored by Ballard*King & Associates, the feasibility study team's Recreational Facilities Planning Consultant, and can be found in Chapter 7 Operating Model and Budget. The full original text of the Market Analysis document (which includes these sections) can be found in Appendix 8.9.

1.3.9 IMAGES FOR THE CONCEPT DESIGN LEVEL PREFERRED ALTERNATIVE



Figure 1-1- Exterior Perspective



Figure 1-2- Interior Perspective of the Recreational Pool



Figure 1-3- Interior Perspective of the Competitive Pool

2 PROBLEM STATEMENT

2.1 PROBLEM STATEMENT

2017 Comprehensive Plan Process

Since its establishment 2003 Si View Metropolitan Park District has conducted two comprehensive planning efforts and made updates to the Si View Metro Parks Comprehensive Plan every six years as a way to remain current with local interests and establish and path forward for enabling and enhancing high quality, community-driven parks, trails, open space and recreational opportunities. The comprehensive plan update process involves a detailed study of the community and demographics to create a community profile, a substantial outreach effort, an inventory of existing parks, open spaces and great outdoor spaces, a needs assessment and establishment of goals, objectives & capital planning and action strategies to accomplish them. As part of the the 2017 Comprehensive Plan update statistically valid surveys were conducted of District residents and residents of the City of Snoqualmie.

2016 Si View Metropolitan Park District Community Priorities Survey

This statistically valid survey was designed to assess district residents' evaluation of Si View Metro Parks performance, priorities for future park and recreation services and facilities, including level of potential support, and overall satisfaction with value delivered to taxpayers by Si View Metro Parks. A new aquatic center was listed as a top priority in this survey. Respondents also indicated a high willingness to pay for such a facility. Four hundred and four heads of household in the Si View Metro Parks District took part in this survey.

2016 Si View Metropolitan Park District City of Snoqualmie Survey

This statistically valid survey was designed to assess City of Snoqualmie residents use of Si View Facilities, opinion about the need for a new swimming pool in the region, and opinions about funding a new pool. Seventy percent of those surveyed thought that a new pool was needed in the region, and seventy seven percent supported a Si View Metro Parks + City of Snoqualmie collaboration to fund a new pool. One hundred and eighty-six adult heads of household in the City of Snoqualmie took part in this survey.

Interviews with local agencies

As part of the comprehensive plan process Si View Metro Parks also interviewed the City of North Bend and the City of Snoqualmie. Both municipalities expressed interest in a new indoor swimming pool or aquatic center to serve the region. Si View Metro Parks also interviewed the Snoqualmie Valley School District, who also expressed interest.

2

2.2 SI VIEW METROPOLITAN PARK DISTRICT MISSION, GOALS AND OBJECTIVES

2.2.1 SI VIEW METROPOLITAN PARK DISTRICT MISSION STATEMENT

Si View Metropolitan Park District was formed in 2003 when the historic Si View Community Center and Pool faced closure by King County due to budget shortfall. As an independent, regional unit of government similar to a fire, hospital or school district, formation of the District allows local control of Si View Park, Pool, Community Center and other District managed parks and facilities. Si View Metropolitan Park District was formed with the primary mission of improving the quality of life for all residents of the Snoqualmie Valley region regardless of age or ability through partnership w/ the community and recreational programs and parks.

2.2.2 GOALS AND OBJECTIVES FROM THE SI VIEW METRO PARKS COMPREHENSIVE PLAN

In service of the Si View Metro Parks mission statement the following goals and objectives were developed as part of the 2017 Comprehensive Plan process, all of which are supported by the development of a new regional aquatic center:

-Goal 1: Encourage meaningful public involvement in park and recreation planning and inform residents through District communications. Public outreach and public meetings played an important role in developing facility program options and determining the preferred option. Additionally, public outreach during the comprehensive plan process helped determine that a new aquatic center was a priority for the region.

-Goal 2. Recreation Programs: Provide a variety of recreational services and programs that promote the health and well-being of residents of all ages and abilities. A new aquatic center for the region has the potential to improve the health and well-being of residents of all ages.

-Goal 3. Events: Foster community interaction and enhance the quality of life of Valley residents through the promotion of events and festivals. A new aquatic center can provide additional space for festivals and events, and become a venue to support Aquatics related events not currently supported in the region.

-Goal 4. Recreation Facilities: Maintain and enhance the District's facilities to provide recreational opportunities, community services and opportunities for residents to connect, learn and play. A new aquatic center can provide enhanced water based recreational opportunities not currently available in the district. A new aquatic center also has the potential to provide such enhanced water based recreational opportunities to residents of a wider range of ages and abilities than the current facility.

-Goal 5. Maintain existing parks and amenities at levels that meet or exceed the public's desire for safety, cleanliness and utility. Develop new parks and facilities to meet the current and future needs of Snoqualmie Valley residents. Based on polling of District residents and non-residents during the comprehensive plan process, public outreach, and market research associated with the current study a new aquatic center constitutes a current need for Snoqualmie Valley residents.

-Goal 6. Actively encourage the collaboration of local jurisdictions, King County, and state and federal land managers to help address the gaps in trails and public lands for a more coordinated and connected system. Given the resources and public involvement needed to design, build and maintain a new aquatic center this effort creates an opportunity for collaboration between jurisdictions. Additionally, as a major draw for residents, siting of a new aquatic center could generate trail growth, coordination and connection.

-Goal 7. Administration: Provide leadership and management of parks, facilities and recreation programs throughout the District. Development of a new aquatic center informed by the Si View mission statement and comprehensive plan is consistent with this Goal.

-Goal 8. Staff Resources: Grow the professional staffing of the District to meet request-ed services and leadership roles. A new aquatic center will provide a unique regional opportunity for growing aquatic based professional staffing.

-Goal 9. Funding: Use traditional and new funding sources to adequately and cost-effectively maintain and enhance the quality of the District's park and recreation system. Given the resources and public involvement needed to design, build and maintain a new aquatic center, this effort creates a great opportunity for collaboration between jurisdictions which is a new / non-traditional funding source.

-Goal 10. Governance: As the legislative body of the District, the six member Commission has the fiduciary responsibility to guide the District's future. Development and study of new aquatic center is consistent with this goal.

2.2.3 FEASIBILITY STUDY

Based on the results of the previous surveys and in service of Si View Metro Parks mission statement and goals established in the 2017 Comprehensive Plan the Si View Board of Commissioners identified that further study for the potential construction of an aquatic center has high priority for 2018-2019. Si View Metro Parks began the selection process for a team to conduct an aquatic center feasibility study in fall of 2018.

2

2.3 EXPLORATION OF FACILITY GOALS, PROGRAM ELEMENTS AND PREFERRED LOCATION VIA PUBLIC OUTREACH

2.3.1 INTRODUCTION

In addition to the specific needs and program elements uncovered during market research and those based on the Si View Metro Parks' overall mission and comprehensive planning process, specific program elements and aspirations for the new aquatic center were identified through a public outreach process conducted by the feasibility study team's outreach consultant, Berk Consulting. The public outreach process for this study consisted of two public outreach workshops and an online survey.

2.3.2 FIRST PUBLIC OUTREACH WORKSHOP

Meeting Purpose and Overview

The first public outreach workshop had three goals: to confirm community support for a new aquatic center, to hear community opinions about a preferred location, and to hear community opinions about amenities that they want for the new facility. Attendees took part in four structured exercises and had discussions with each other as well as Si View Metro Parks and feasibility study team staff.

Attendance

Staff counted attendees with a clicker at the door and totaled 141 individuals. The maximum number of live poll responders recorded was 84 individuals. Due to the family nature of this event it is likely that one representative per family responded to the live poll.

Public and Stakeholder Dot Map

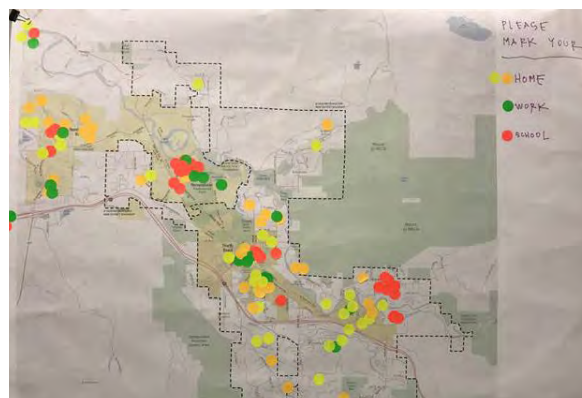


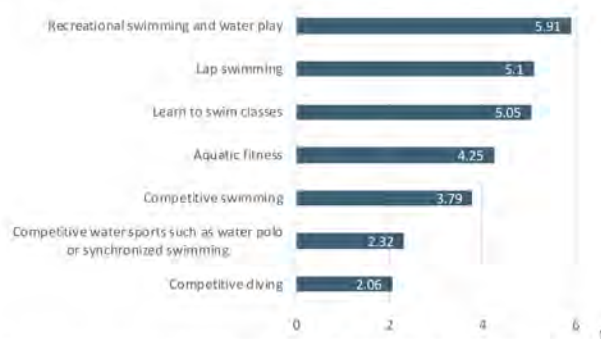
Figure 2-1- Public & Stakeholder Dot Map

Upon entering the public meeting, participants were asked to indicate where they lived on a map of the Si View Metro Park District and the surrounding area. They were also asked to indicate where they work (if applicable) or attend school on the map with different colored dots.

2.3.3 ONLINE SURVEY

The Si View Metropolitan Parks District gathered information about public priorities for a new aquatic center through an online survey conducted March 12-25, 2019. Outreach for the survey included notifications on the Si View Website, email notification of interested parties, posters in community locations, and social media messaging. The survey received over 940 responses. Over ninety percent of respondents lived in Snoqualmie, North Bend, or the surrounding unincorporated area. Sixty-nine percent of respondents were aged 35-54. Eighty percent of respondents had one or more children in their household.

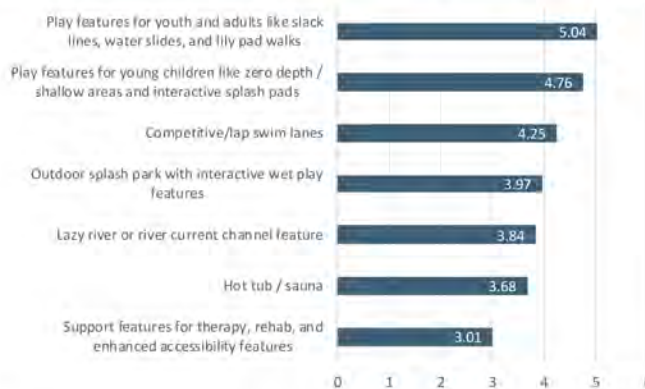
4. If Si View built a new aquatic center, how would you and your household use the pool? (n=809)



Respondents were asked to rank their preferred uses. The maximum score a use could receive is seven, showing that the primary preferred uses are recreational swimming and water play, lap swimming, and learn to swim classes. Competitive activities such as swimming, water sports, and diving were ranked lowest by the greatest number of respondents.

Respondents were asked to rank their preferred uses (Question 4). The maximum score a use could receive was seven, and showed that the primary preferred uses are recreational swimming and water play, lap swimming, and learn-to-swim classes. Competitive activities such as swimming, water sports, and diving were ranked lowest by the greatest number of respondents.

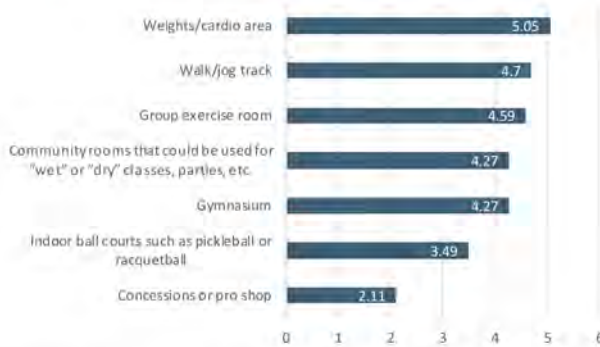
6. If Si View built a new aquatic center, what types of water features should be included? (n=801)



Respondents were asked to rank their preferred types of water features in a new aquatic center. The maximum score a feature could receive is seven. Play features were the highest scoring categories across the young children, youth, and adult age ranges.

Respondents were asked to rank their preferred types of water features in a new aquatic center (Question 6). The maximum score a feature could receive was seven. Play features were the highest scoring categories across the young children, youth, and adult age ranges.

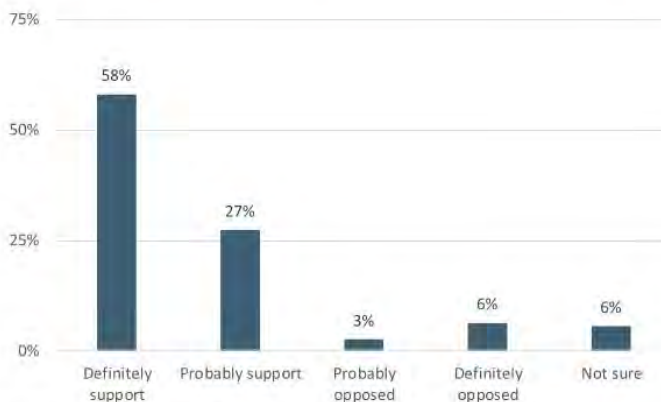
8. If Si View built a new aquatic center, what types of non-water features should be included? (n=757)



Respondents were asked to rank their preferred types of non-water features in a new aquatic center. The maximum score a feature could receive is seven. The non-water features that scored highest among respondents were exercise focused: a weights/cardio area, a walk/jog track, and a group exercise room. The concessions or pro shop scored lowest among respondents.

Respondents were asked to rank their preferred types of non-water features in a new aquatic center (Question 8). The maximum score a feature could receive was seven. The non-water features that scored highest among respondents were exercise focused: a weights/cardio area, a walk/jog track, and a group exercise room. The concessions or pro shop scored lowest among respondents.

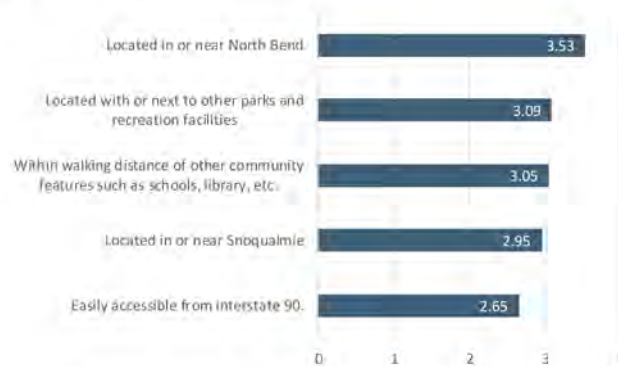
10. Preliminary estimates suggest that to build and operate a new aquatic center could increase taxes on an average home in the District by about \$12 a month. Would you support this increase? (n=816)



Nearly 60% of respondents would definitely support the increase to taxes at the \$12/month rate provided.

Of those who took the survey fifty-eight percent said they would definitely support a new Aquatic Center, with an additional twenty-seven percent saying that they probably would, even with a \$12 a month increase in taxes in the district (Question 10).

12. If Si View built a new aquatic center, what is most important about the location of the facility?
(n=780)



Respondents were asked to rank their location preferences for a new aquatic center. The maximum score a feature could receive is five. The highest scoring location was in or near North Bend, followed by proximity to other community hubs such as other parks and recreation facilities and within walking distance of schools, libraries, etc. The lowest scoring location consideration was easy access from Interstate 90.

Respondents prioritized a location located in or near the City of North Bend over one located in the City of Snoqualmie (Question 12). Respondents preferred a location located next to or within walking distance from other parks and recreation facilities and other community features such as schools, libraries, etc.

A memo summarizing the results of the survey can be found in Appendix 8.2 Online Survey Memo.

3 MARKET ANALYSIS

Ballard*King & Associates (B*K) has completed a market analysis for a possible new aquatic center for the Si View Metropolitan Park District.

3.1 DEMOGRAPHICS

3.1.1 INTRODUCTION

The following is a summary of the demographic characteristics within the Si View Metropolitan Park District and an area identified as the Secondary Service Area. The Secondary Service Area extends beyond Si View Metropolitan Park District to include Snoqualmie, Fall City and Preston.

B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their demographers for 2018-2023 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

3.1.2 SERVICE AREAS

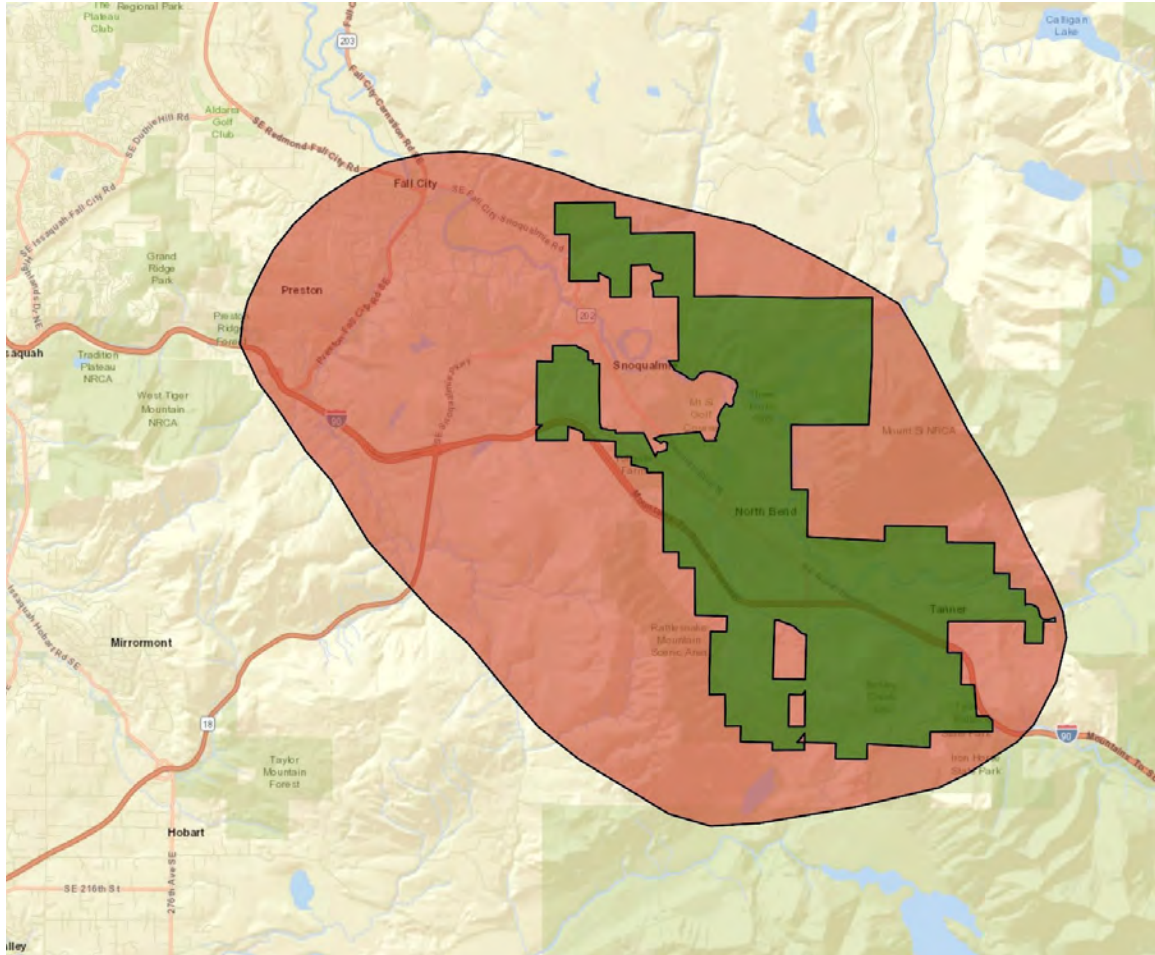
The information provided includes the basic demographics and data for Si View Metropolitan Park District with comparison data for the Secondary Service Area as well as the State of Washington and the United States.

Secondary Service Areas are defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize aquatic or recreation facilities. Use by individuals outside of this area will be much more limited and will focus more on special activities or events.

Service areas can flex, or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence membership, daily admissions and the associated penetration rates for programs and services.

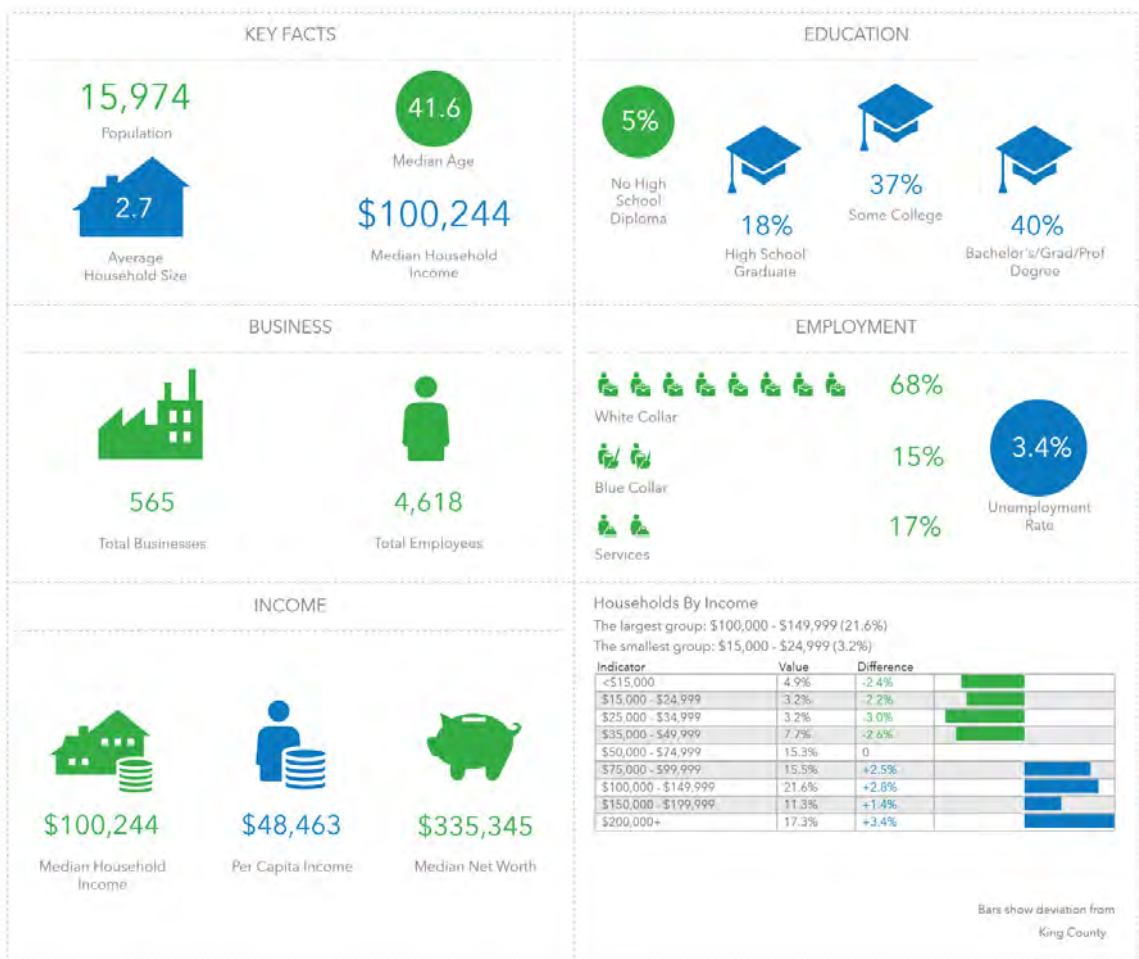
Service areas can vary in size with the types of components in the facility.

MAP A: SERVICE AREA MAP



- Green Boundary – Primary Service Area (Si View Metro Park District)
- Red Boundary – Secondary Service Area

INFOGRAPHIC OF THE PRIMARY SERVICE AREA



DEMOGRAPHIC SUMMARY

	Primary Service Area	Secondary Service Area
Population:		
2010 Census	14,341 ¹	31,229 ²
2018 Estimate	15,974	36,346
2023 Estimate	17,042	39,422
Households:		
2010 Census	5,372	11,299
2018 Estimate	5,884	12,819
2023 Estimate	6,225	13,741
Families:		
2010 Census	3,883	8,577
2018 Estimate	4,276	9,835
2023 Estimate	4,541	10,602
Average Household Size:		
2010 Census	2.66	2.75
2018 Estimate	2.70	2.82
2023 Estimate	2.73	2.85
Ethnicity (2018 Estimate):		
Hispanic	5.6%	5.6%
White	90.5%	86.0%
Black	0.5%	0.7%
American Indian	0.9%	0.8%
Asian	1.9%	6.1%
Pacific Islander	0.2%	1.7%
Other	2.0%	4.5%
Multiple	4.0%	5.6%
Median Age:		
2010 Census	39.9	37.5
2018 Estimate	41.6	39.2
2023 Estimate	43.2	39.9
Median Income:		
2018 Estimate	\$100,244	\$115,313
2023 Estimate	\$109,141	\$127,876

3

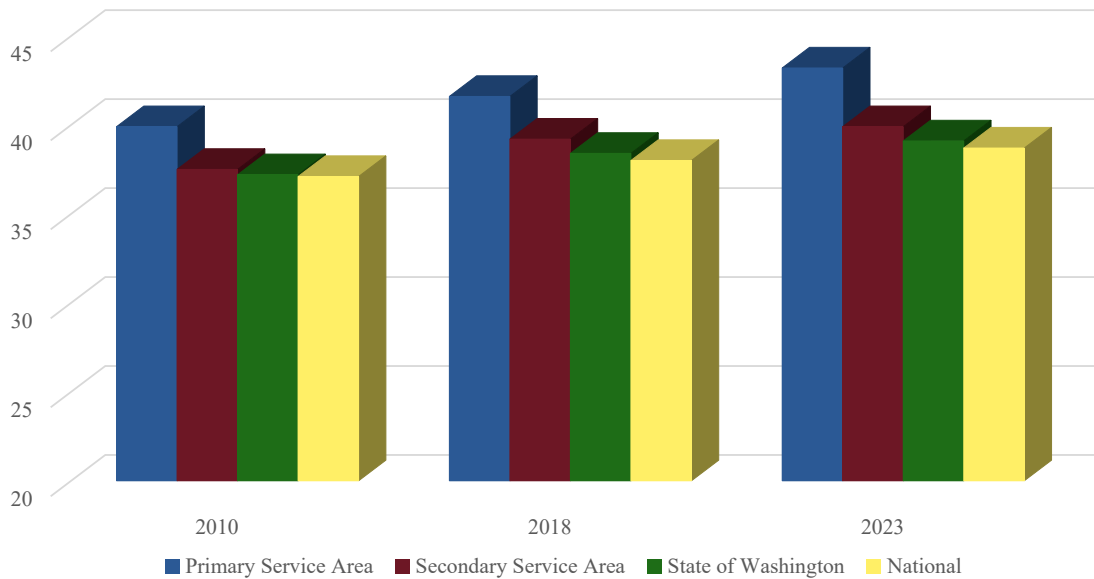
3.1.3 AGE AND INCOME

The median age and household income levels are compared with the national number as both of these 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

	2010 Census	2018 Projection	2023 Projection
Primary Service Area	39.9	41.6	43.2
Secondary Service Area	37.5	39.2	39.9
State of Washington	37.2	38.4	39.1
Nationally	37.1	38.3	39.0

CHART A: MEDIAN AGE



The median age in the Primary Service Area is slightly older than the Secondary Service Area, the State of Washington and the National number. A lower median age typically points to the presence of families with children.

3

3.1.4 HOUSEHOLDS WITH CHILDREN

The following chart provides the number of households and percentage of households in the Primary and Secondary Service Area with children.

TABLE B: HOUSEHOLDS WITH CHILDREN

The following chart provides the number of households and percentage of households in the Primary and Secondary Service Area with children.

	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Area	2,015	37.5%
Secondary Service Area	4,779	42.3%
State of Washington	836,791	31.9%

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.

MAP B: MEDIAN AGE BY BLOCK GROUP

The median age in the Primary Service Area is slightly older than the Secondary Service Area, the State of Washington and the National number. A lower median age typically points to the presence of families with children.

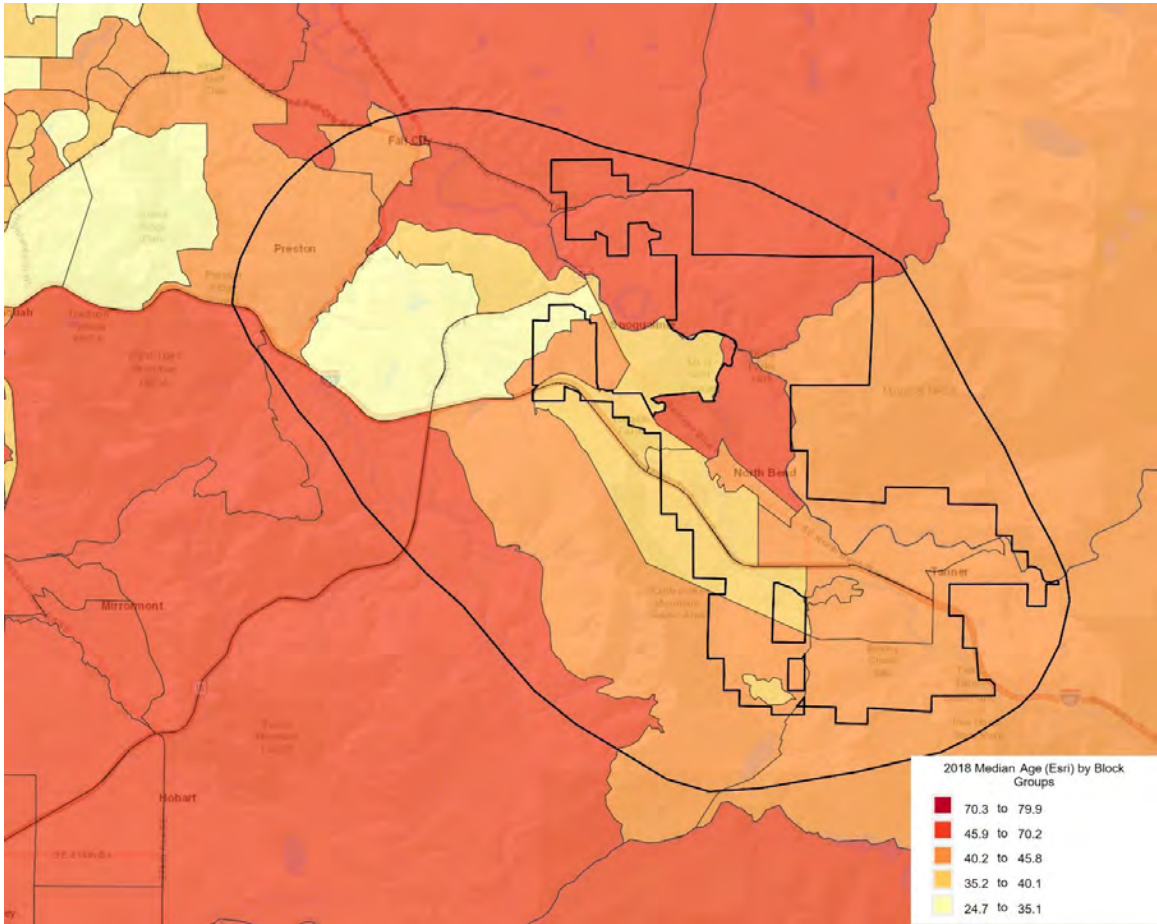
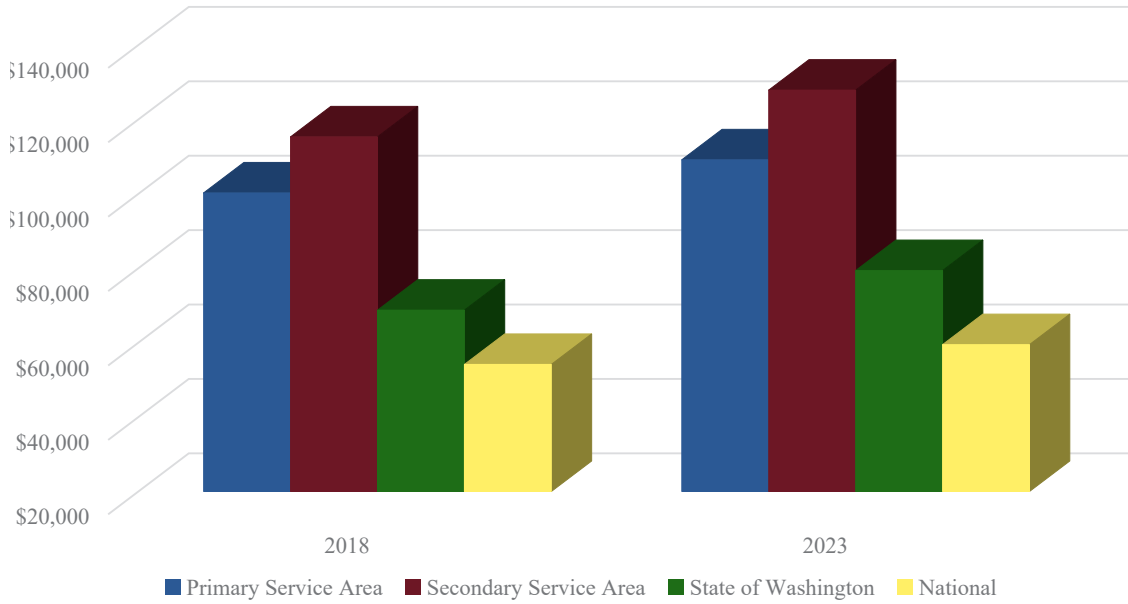


TABLE C: MEDIAN HOUSEHOLD INCOME

	2018 Projection	2023 Projection
Primary Service Area	\$100,244	\$109,141
Secondary Service Area	\$115,313	\$127,876
State of Washington	\$68,734	\$79,382
Nationally	\$58,100	\$65,727

CHART B: MEDIAN HOUSEHOLD INCOME



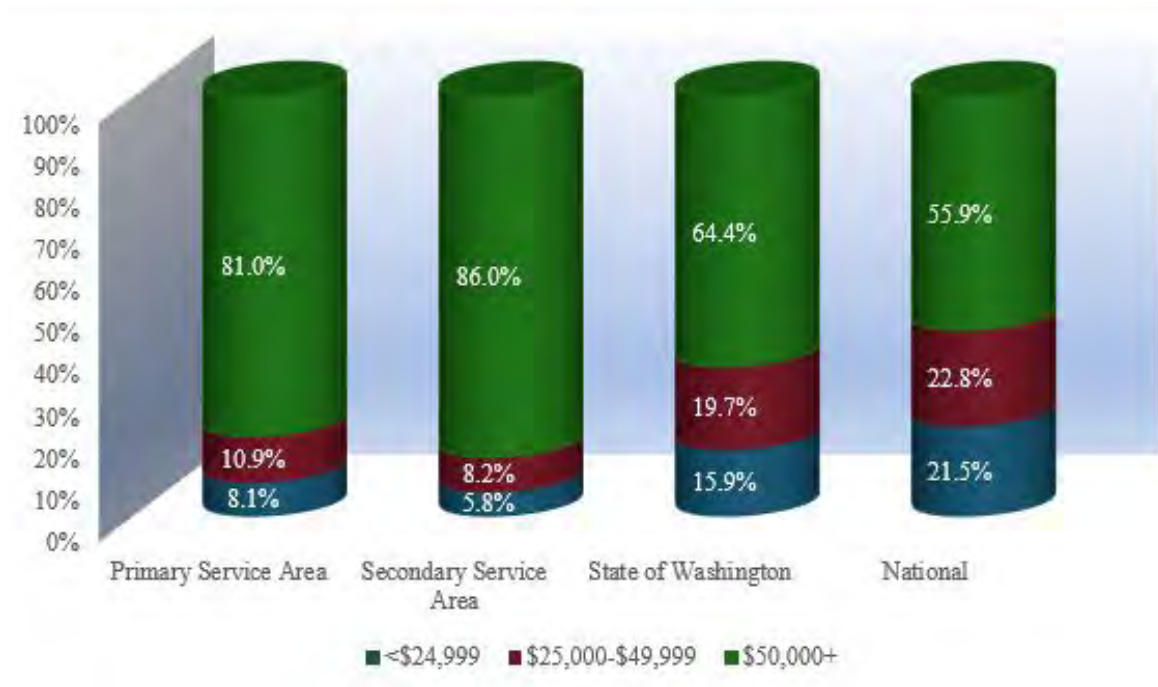
Based on 2018 projections for median household income the following narrative describes the service areas:

In the Primary Service Area, the percentage of households with median income over \$50,000 per year is 81.0% compared to 55.9% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 8.1% compared to a level of 21.5% nationally.

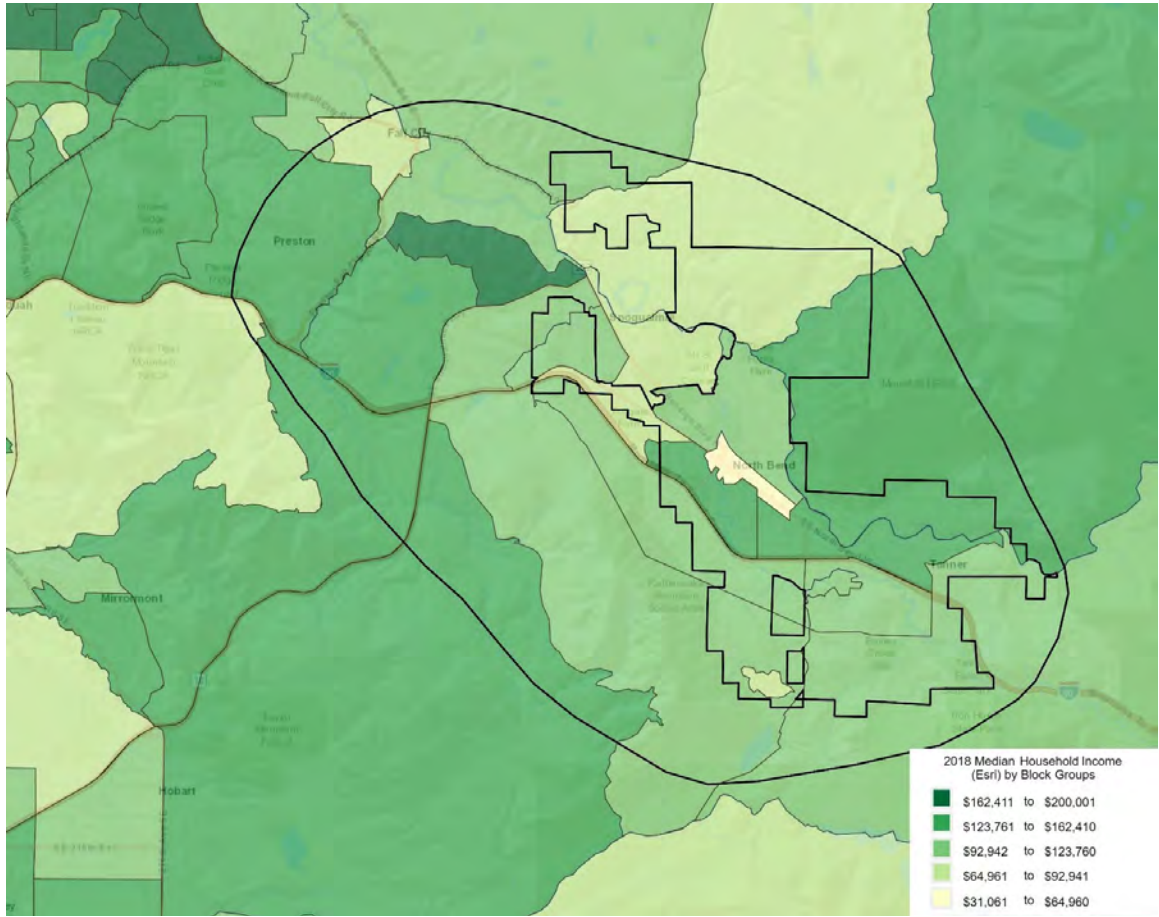
In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 86.0% compared to 55.9% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 5.8% compared to a level of 21.5% nationally.

While there is no perfect indicator of use of an indoor aquatic/recreation facility, the percentage of households with more than \$50,000 median income is a key indicator. Therefore, those numbers are significant and balanced with the overall cost of living.

CHART C: MEDIAN HOUSEHOLD INCOME DISTRIBUTION



MAP C: MEDIAN AGE BY BLOCK GROUP



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3.1.5 HOUSEHOLD BUDGET EXPENDITURES

In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular, 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 EXPENDITURES³

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	170	\$37,066.15	29.9%
<i>Shelter</i>	173	\$28,980.99	23.4%
<i>Utilities, Fuel, Public Service</i>	163	\$8,085.16	6.5%
Entertainment & Recreation	174	\$5,618.92	4.5%

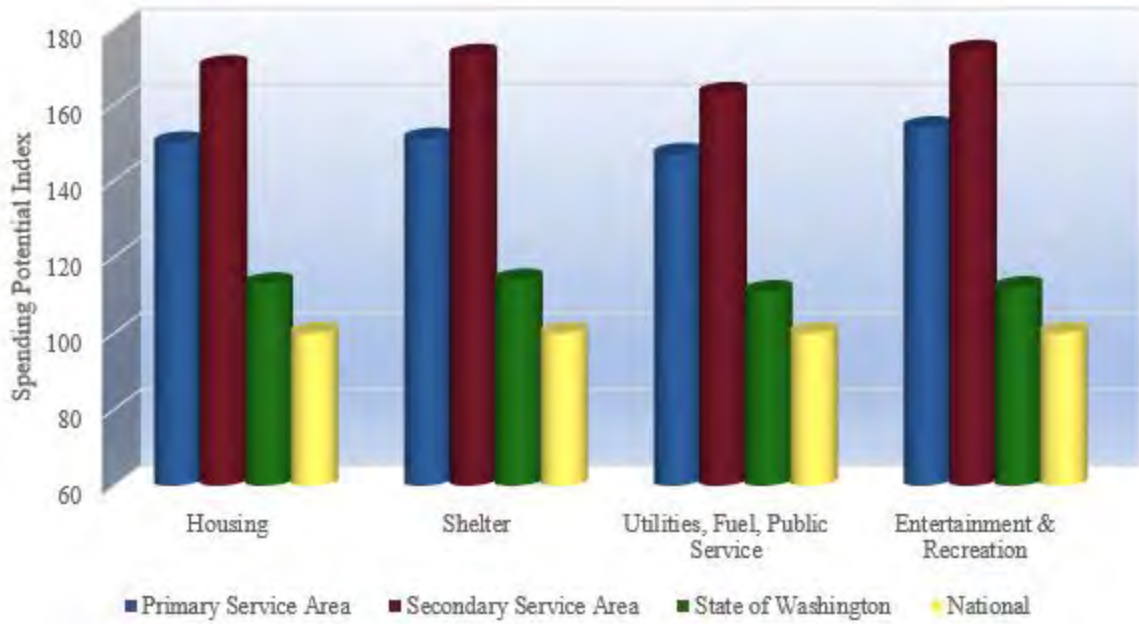
State of Washington	SPI	Average Amount Spent	Percent
Housing	113	\$24,571.38	30.6%
<i>Shelter</i>	114	\$19,060.98	23.8%
<i>Utilities, Fuel, Public Service</i>	111	\$5,510.41	6.9%
Entertainment & Recreation	112	\$3,614.61	4.5%

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.

³ Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2018 and 2023.

CHART D: HOUSEHOLD BUDGET EXPENDITURES SPENDING POTENTIAL INDEX



The total number of housing units in the Primary Service Area is 5,845 and 91.9% are occupied, or 5,372 housing units. The total vacancy rate for the service area is 6.2%. Of the available units:

- For Rent 1.4%
- Rented, not Occupied 0.1%
- For Sale 1.3%
- Sold, not Occupied 0.3%
- For Seasonal Use 3.4%
- Other Vacant 1.5%

The total number of housing units in the Secondary Service Area is 12,171 and 92.8% are occupied, or 11,299 housing units. The total vacancy rate for the service area is 6.3%. Of the available units:

- For Rent 1.1%
- Rented, not Occupied 0.1%
- For Sale 1.7%
- Sold, not Occupied 0.5%
- For Seasonal Use 2.2%
- Other Vacant 1.6%

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3.1.6 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 INDEX⁴

Primary Service Area	SPI	Average Spent
Fees for Participant Sports	166	\$188.06
Fees for Recreational Lessons	176	\$243.12
Social, Recreation, Club Membership	168	\$380.48
Exercise Equipment/Game Tables	171	\$98.54
Other Sports Equipment	157	\$12.09

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	193	\$217.79
Fees for Recreational Lessons	215	\$297.02
Social, Recreation, Club Membership	195	\$440.75
Exercise Equipment/Game Tables	197	\$113.38
Other Sports Equipment	182	\$13.98

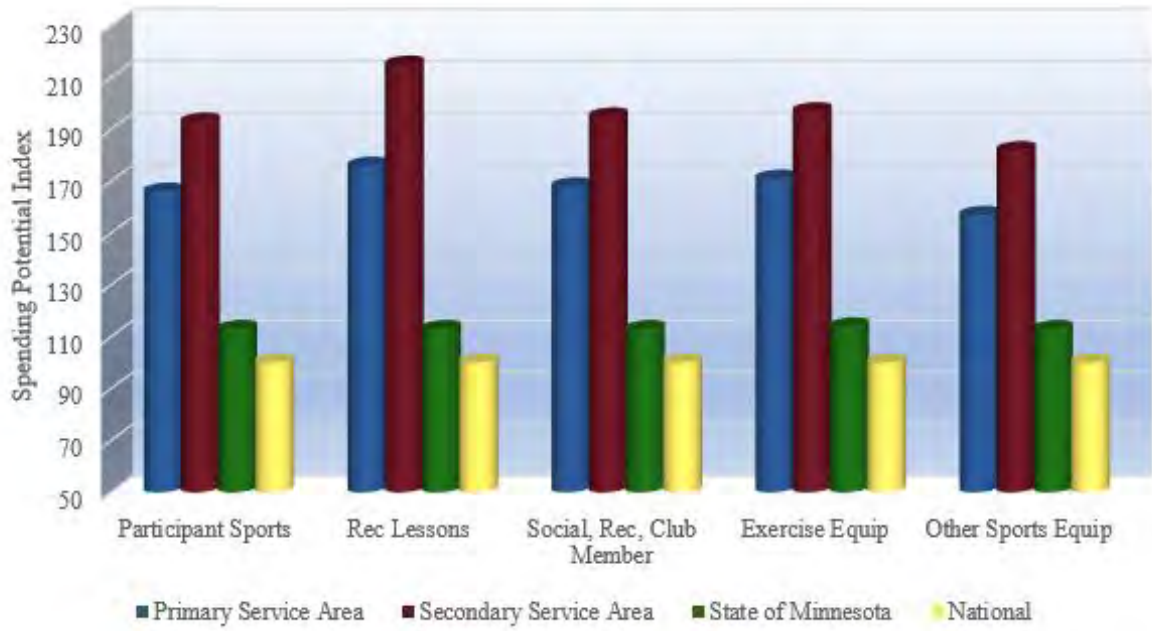
State of Washington	SPI	Average Spent
Fees for Participant Sports	113	\$127.54
Fees for Recreational Lessons	113	\$156.30
Social, Recreation, Club Membership	113	\$255.90
Exercise Equipment/Game Tables	114	\$65.35
Other Sports Equipment	113	\$8.69

Average Amount Spent: The average amount spent for the service or item in a year.

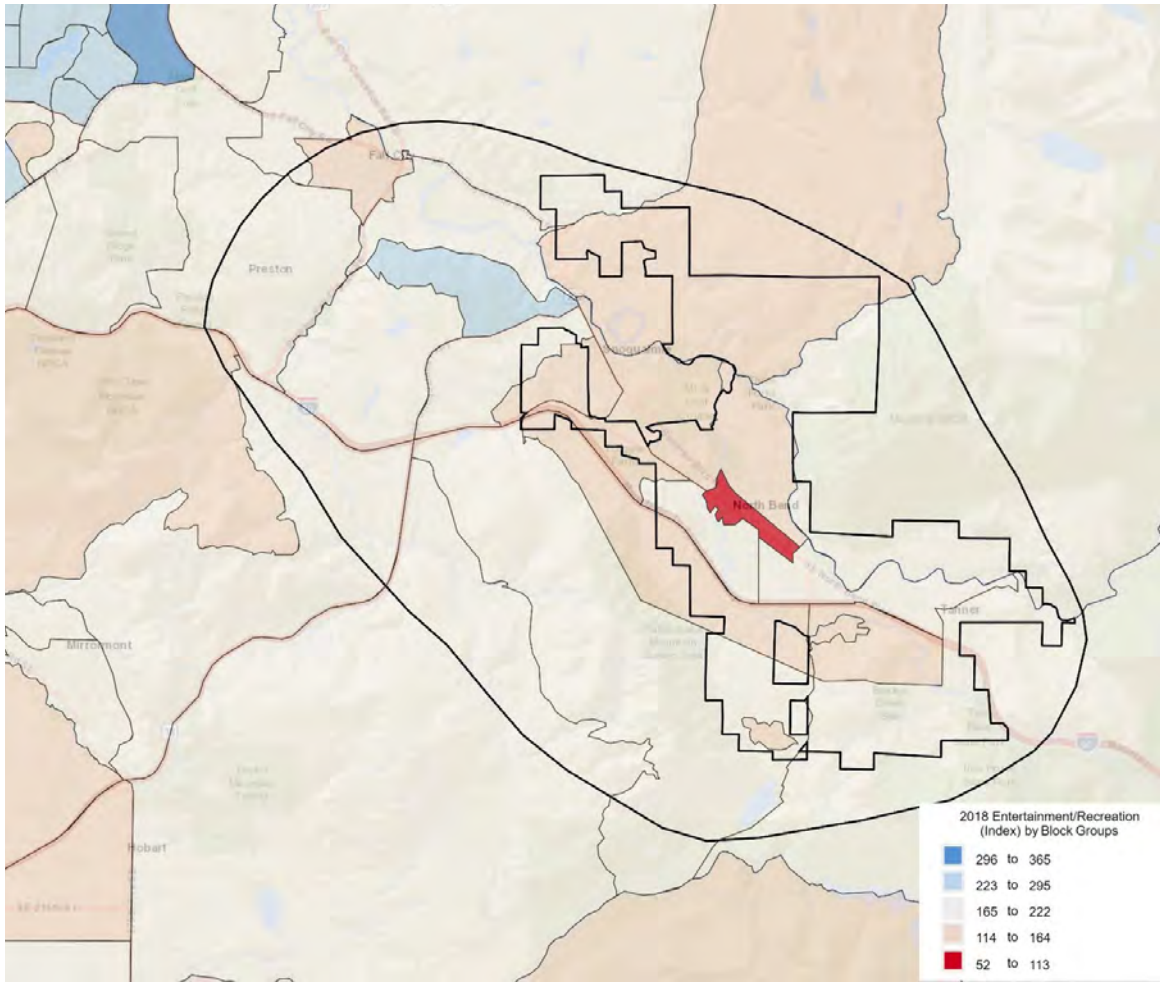
SPI: Spending potential index as compared to the national number of 100.

⁴ Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

CHART E: RECREATION SPENDING POTENTIAL INDEX



MAP D: ENTERTAINMENT AND RECREATION SPENDING BY BLOCK GROUP



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3.1.7 POPULATION DISTRIBUTION BY AGE

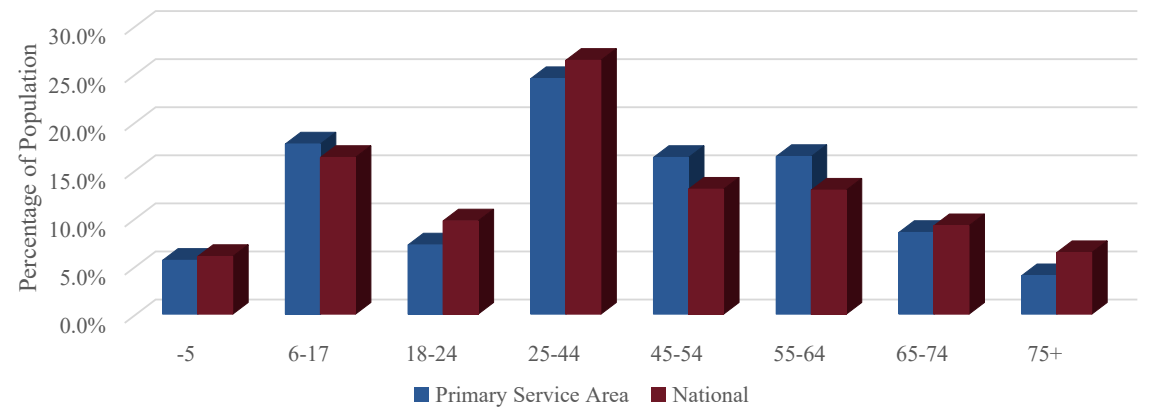
Utilizing census information for the Primary Service Area and Secondary Service Area, the following comparisons are possible.

TABLE F: 2018 PRIMARY SERVICE AREA AGE DISTRIBUTION (ESRI ESTIMATES)

Ages	Population	% of Total	Nat. Population	Difference
0-5	886	5.6%	6.0%	-0.4%
5-17	2,814	17.7%	16.3%	+1.4%
18-24	1,150	7.2%	9.7%	-2.5%
25-44	3,892	24.5%	26.4%	-1.9%
45-54	2,612	16.3%	13.0%	+3.3%
55-64	2,627	16.4%	12.9%	+3.5%
65-74	1,363	8.5%	9.2%	-0.7%
75+	633	4.0%	6.4%	-2.4%

Population: 2018 census estimates in the different age groups in Primary Service Area.
 % of Total: Percentage of the Primary Service Area population in the age group.
 National Population: Percentage of the national population in the age group.
 Difference: Percentage difference between Primary Service Area population and the national population

CHART F: 2018 PRIMARY SERVICE AREA AGE DISTRIBUTION



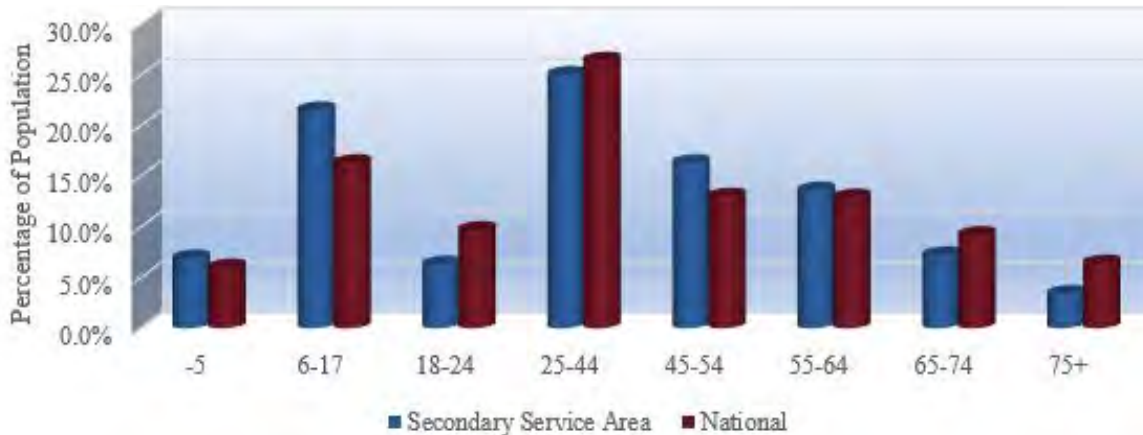
The demographic makeup of Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the age groups, 5-17, 45-54 and 55-64. A smaller population in the age groups under 5, 18-24, 25-44, 65-74 and 75+. The greatest positive variance is in the 55-64 age group with +3.5%, while the greatest negative variance is in the 18-24 age group with -2.5%.

TABLE G: 2018 SECONDARY SERVICE AREA AGE DISTRIBUTION (ESRI ESTIMATES)

Ages	Population	% of Total	Nat. Population	Difference
0-5	2,488	6.9%	6.0%	+0.9%
5-17	7,797	21.5%	16.3%	+5.2%
18-24	2,297	6.3%	9.7%	-3.4%
25-44	9,094	25.0%	26.4%	-1.4%
45-54	5,913	16.3%	13.0%	+3.3%
55-64	4,918	13.6%	12.9%	+0.7%
65-74	2,643	7.2%	9.2%	-2.0%
75+	1,194	3.4%	6.4%	-3.0%

Population: 2018 census estimates in the different age groups in the Secondary Service Area.
 % of Total: Percentage of the Secondary Service Area population in the age group.
 National Population: Percentage of the national population in the age group.
 Difference: Percentage difference between Secondary Service Area population and the national population

CHART G: 2018 SECONDARY SERVICE AREA AGE GROUP DISTRIBUTION



The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the age groups Under 5, 5-17, 45-54, and 55-64+. There is a smaller population in the 18-24, 25-44, 65-74 and 75+ age groups. The greatest positive variance is in the 5-17 age group with +5.2%, while the greatest negative variance is in the 18-24 age group with -3.4%.

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3.1.8 POPULATION DISTRIBUTION COMPARISON BY AGE

Utilizing census information from the Primary Service Area and Secondary Service Area, the following comparisons are possible.

TABLE H: 2018 PRIMARY SERVICE AREA POPULATION ESTIMATES
(US CENSUS INFORMATION AND ESRI)

Ages	2010 Census	2018 Projection	2023 Projection	Percent Change	Percent Change Nat'l
-5	896	886	899	+0.3%	+2.5%
5-17	2,778	2,814	2,828	+1.8%	+0.9%
18-24	939	1,150	1,087	+15.8%	+0.7%
25-44	3,851	3,892	4,126	+7.1%	+12.5%
45-54	2,839	2,612	2,461	-13.3%	-9.5%
55-64	1,866	2,627	2,759	+47.9%	+17.2%
65-74	685	1,363	1,958	+185.8%	+65.8%
75+	489	633	920	+88.1%	+40.2%

CHART H: PRIMARY SERVICE AREA POPULATION GROWTH

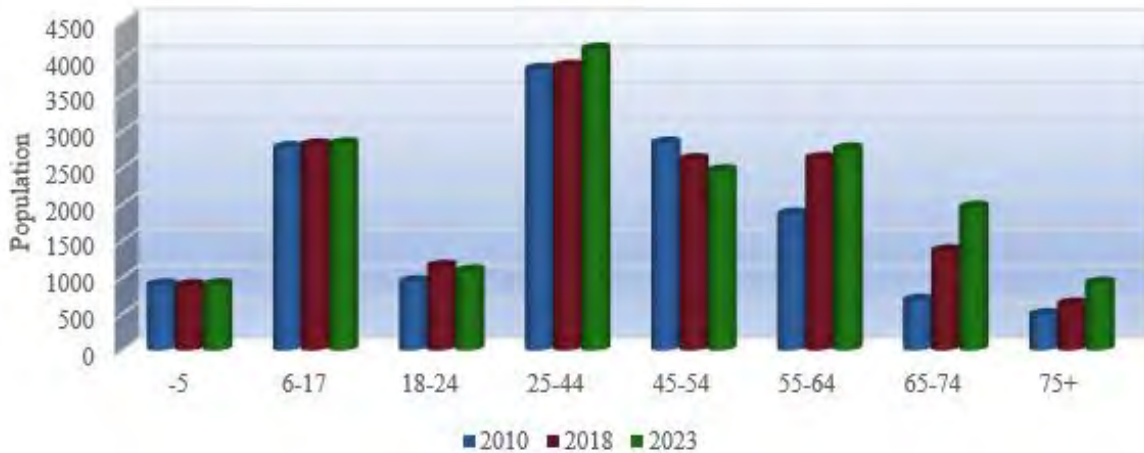


Table-H illustrates the growth or decline in age group numbers from the 2010 census until the year 2023. It is projected all age categories, except 45-54, will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

TABLE I : 2018 SECONDARY SERVICE AREA POPULATION ESTIMATES
(US CENSUS INFORMATION AND ESRI)

Ages	2010 Census	2018 Projection	2023 Projection	Percent Change	Percent Change Nat'l
-5	2,527	2,488	2,645	+4.7%	+2.5%
5-17	6,392	7,797	8,219	+28.6%	+0.9%
18-24	1,626	2,297	2,331	+43.4%	+0.7%
25-44	9,440	9,094	9,841	+4.2%	+12.5%
45-54	5,444	5,913	5,883	+8.1%	-9.5%
55-64	3,525	4,918	5,203	+47.6%	+17.2%
65-74	1,411	2,643	3,608	+155.7%	+65.8%
75+	866	1,194	1,692	+95.4%	+40.2%

CHART I: SECONDARY SERVICE AREA POPULATION GROWTH

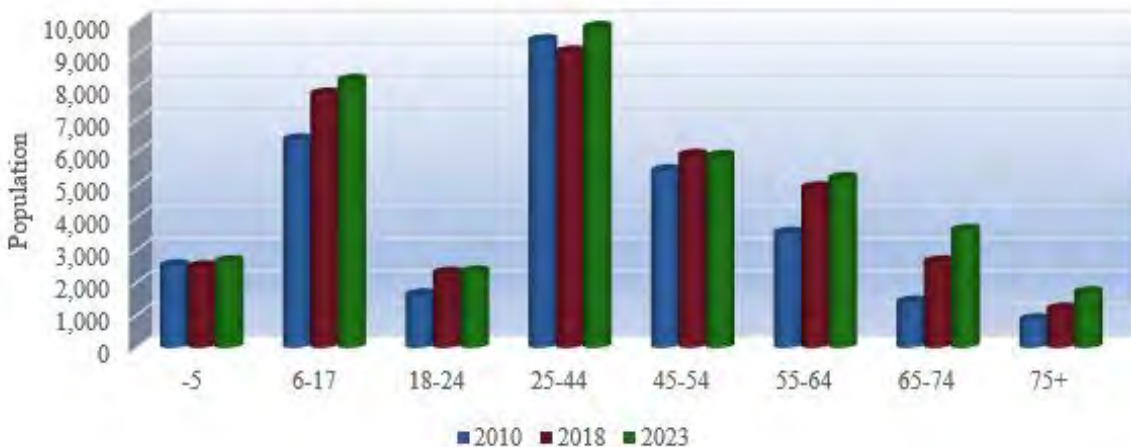


Table-I illustrates the growth or decline in age group numbers from the 2010 census until the year 2023. It is projected that all age categories will see an increase. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

3.1.9 ETHNICITY AND RACE

Below is listed the distribution of the population by ethnicity and race for the Primary Service Area and Secondary Service Area for 2018 population projections. Those numbers were developed from 2010 Census Data.

TABLE J: PRIMARY SERVICE AREA ETHNIC POPULATION AND MEDIAN AGE 2018

(SOURCE - US BUREAU AND ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	900	27.0	5.6%	12.9%

TABLE K: PRIMARY SERVICE AREA BY RACE AND MEDIAN AGE 2018

(SOURCE - US BUREAU AND ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
White	14,462	42.7	90.5%	73.6%
Black	71	44.5	0.5%	4.1%
American Indian	151	40.6	0.9%	1.5%
Asian	300	43.6	1.9%	8.8%
Pacific Islander	33	43.1	0.2%	0.7%
Other	320	28.2	2.0%	5.9%
Multiple	635	21.0	4.0%	5.4%

2018 Primary Service Area Total Population: 15,974 Residents

CHART J: 2018 PRIMARY SERVICE AREA POPULATION BY NON-WHITE RACE

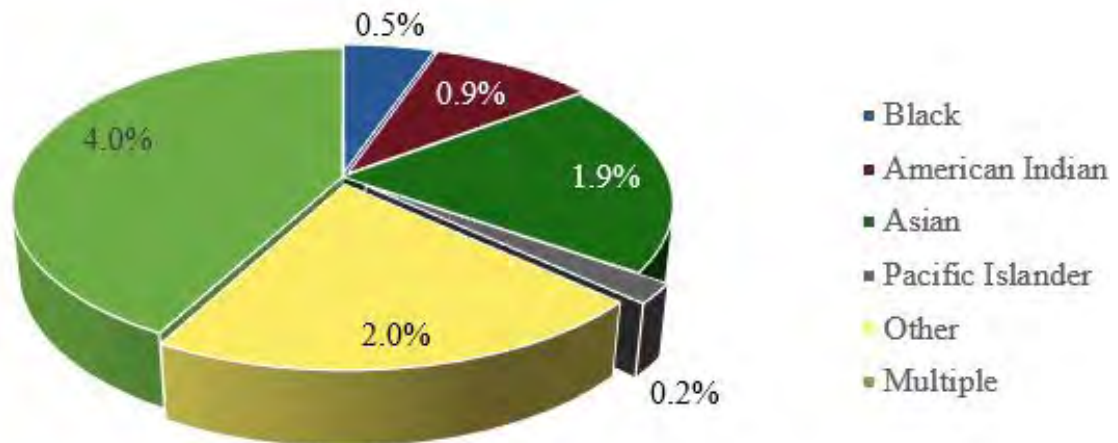


TABLE L: SECONDARY SERVICE AREA ETHNIC POPULATION AND MEDIAN AGE 2018
 (SOURCE - US BUREAU AND ESRI)

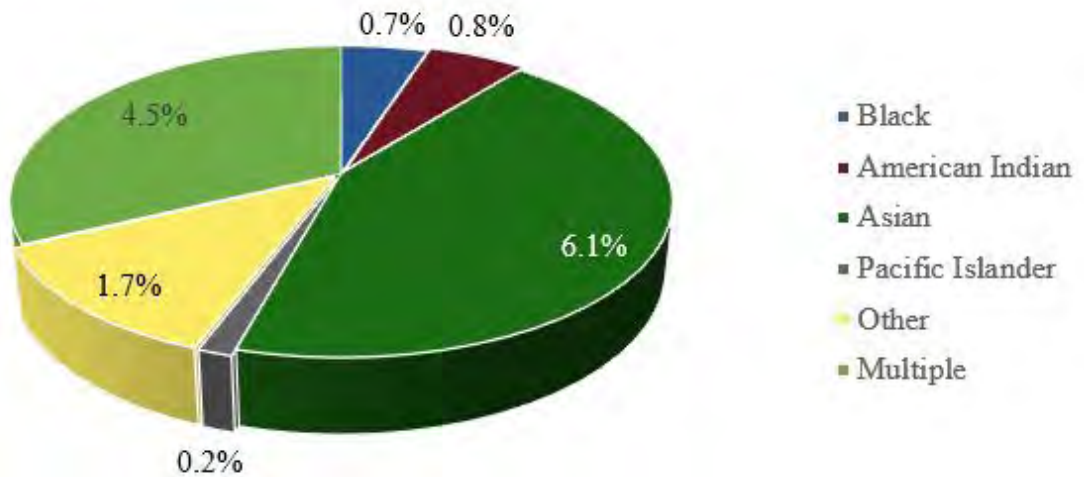
Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	2,037	23.7	5.6%	12.9%

TABLE M: SECONDARY SERVICE AREA BY RACE AND MEDIAN AGE 2018
 (SOURCE - US BUREAU AND ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
White	31,252	40.7	86.0%	73.6%
Black	268	37.7	0.7%	4.1%
American Indian	304	35.8	0.8%	1.5%
Asian	2,216	36.4	6.1%	8.8%
Pacific Islander	55	40.5	0.2%	0.7%
Other	634	27.1	1.7%	5.9%
Multiple	1,622	15.6	4.5%	5.4%

2018 Primary Service Area Total Population: 36,346 Residents

CHART K: 2018 SECONDARY SERVICE AREA POPULATION BY NON-WHITE RACE



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3.1.10 TAPESTRY SEGMENTATION

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 unique market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provide a brief description of each.

For comparison purposes the following are the top 10 Tapestry segments, along with percentage in the United States:

1.	Green Acres (6A)	3.2%
2.	Southern Satellites (10A)	3.2%
3.	Savvy Suburbanites (1D)	3.0%
4.	Salt of the Earth (6B)	2.9%
5.	Soccer Moms (4A)	<u>2.8%</u>
		15.1%
6.	Middleburg (4C)	2.8%
7.	Midlife Constants (5E)	2.5%
8.	Comfortable Empty Nesters (5A)	2.5%
9.	Heartland Communities (6F)	2.4%
10.	Old and Newcomers (8F)	<u>2.3%</u>
		12.5%

TABLE N: PRIMARY SERVICE AREA TAPESTRY SEGMENT COMPARISON
(ESRI ESTIMATE)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Soccer Moms (4A)	24.0%	24.0%	36.6	\$84,000
Savvy Suburbanites (1D)	22.8%	46.8%	44.1	\$104,000
Green Acres (6A)	13.9%	60.7%	43.0	\$72,000
Old and Newcomers (8F)	12.0%	72.7%	38.5	\$39,000
Professional Pride (1B)	11.1%	83.8%	40.5	\$127,000

SOCCER MOMS (4A)

An affluent family-oriented segment. They have a hectic life chasing children. Outdoor activities and sports are a way of life.

SAVY SUBURBANITES (1D)

Families include empty nesters and those with adult children still at home. Well-educated that enjoy cultural and sporting events and being physically active.

GREEN ACRES (6A)

Lifestyle that features self-reliance. Enjoy maintaining home/yard, being outside and playing sports. Most households no longer have children. Conservative and cautious.

OLD AND NEWCOMERS (8F)

Singles living on a budget. Just beginning careers or taking college/adult education classes. Strong supporters of environmental organizations.

PROFESSIONAL PRIDE (1B)

Goal oriented couples working long hours. They are well-organized and scheduled with commitments to their children’s activities. Exercise often at health clubs.

CHART L: PRIMARY SERVICE AREA TAPESTRY SEGMENT REPRESENTATION PERCENTAGE

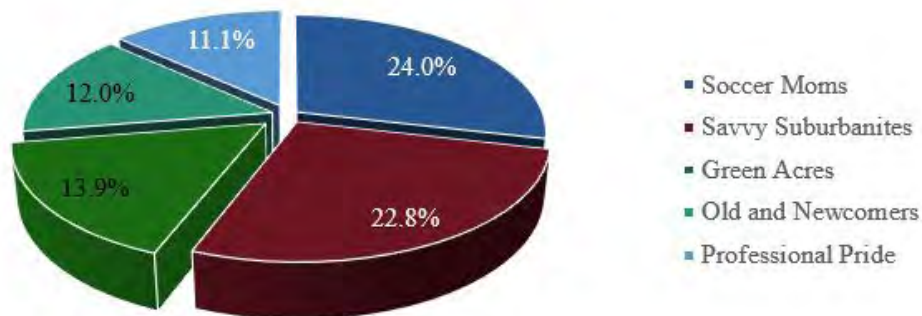


CHART M: PRIMARY SERVICE AREA TAPESTRY SEGMENT ENTERTAINMENT SPENDING

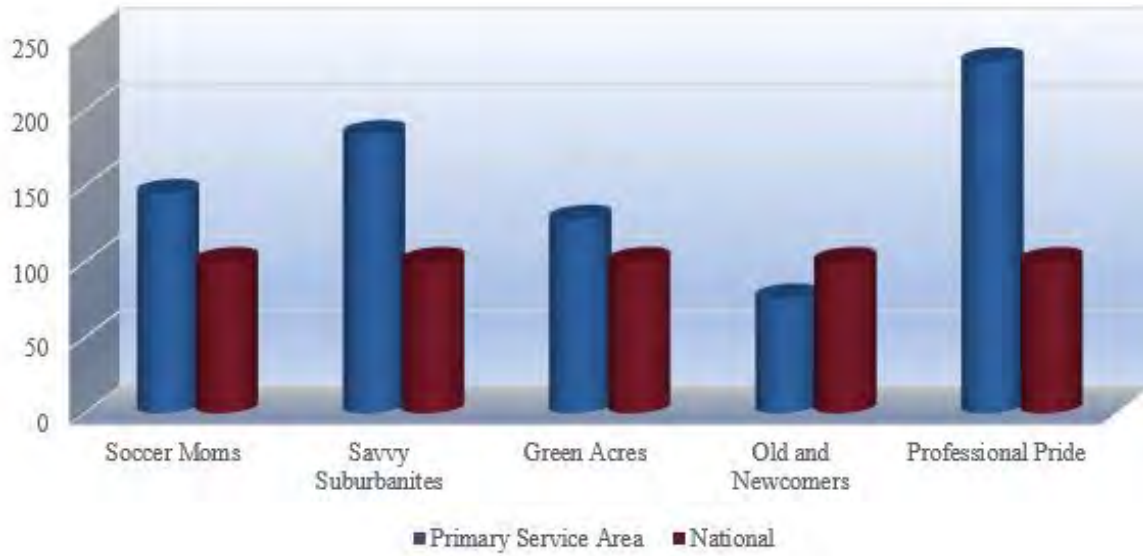


TABLE O: SECONDARY SERVICE AREA TAPESTRY SEGMENT COMPARISON
(ESRI ESTIMATE)

	Secondary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Boomburbs (1C)	32.6%	32.6%	33.6	\$105,000
Savvy Suburbanites (1D)	13.9%	46.5%	44.1	\$104,000
Pleasantville (2B)	12.1%	58.6%	41.9	\$85,000
Soccer Moms (4A)	11.3%	69.9%	36.6	\$84,000
Professional Pride (1B)	7.9%	77.8%	40.5	\$127,000

BOOMBURBS 91C)

A new growth market with many young professionals with families. Fitness is a priority, including club memberships. Enjoy all sports and generous supporters of the arts.

SAVVY SUBURBANITES (1D)

Families include empty nesters and those with adult children still at home. Well-educated that enjoy cultural and sporting events and being physically active.

PLEASANTVILLE (2B)

Transitioning into empty nests, residents spend their spare time with sports and home improvement. Willing to spend money on quality and brands.

SOCCER MOMS (4A)

An affluent family-oriented segment. They have a hectic life chasing children. Outdoor activities and sports are a way of life.

PROFESSIONAL PRIDE (1B)

Professional Pride (1B) – Goal oriented couples working long hours. They are well-organized and scheduled with commitments to their children’s activities. Exercise often at health clubs.

CHART N: SECONDARY SERVICE AREA TAPESTRY SEGMENT REPRESENTATION BY PERCENTAGE

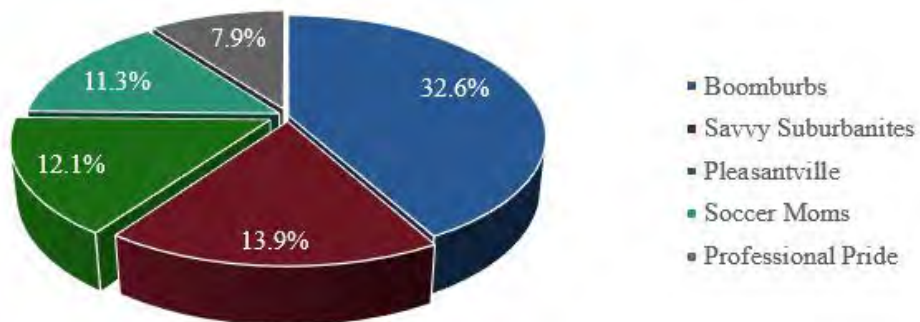
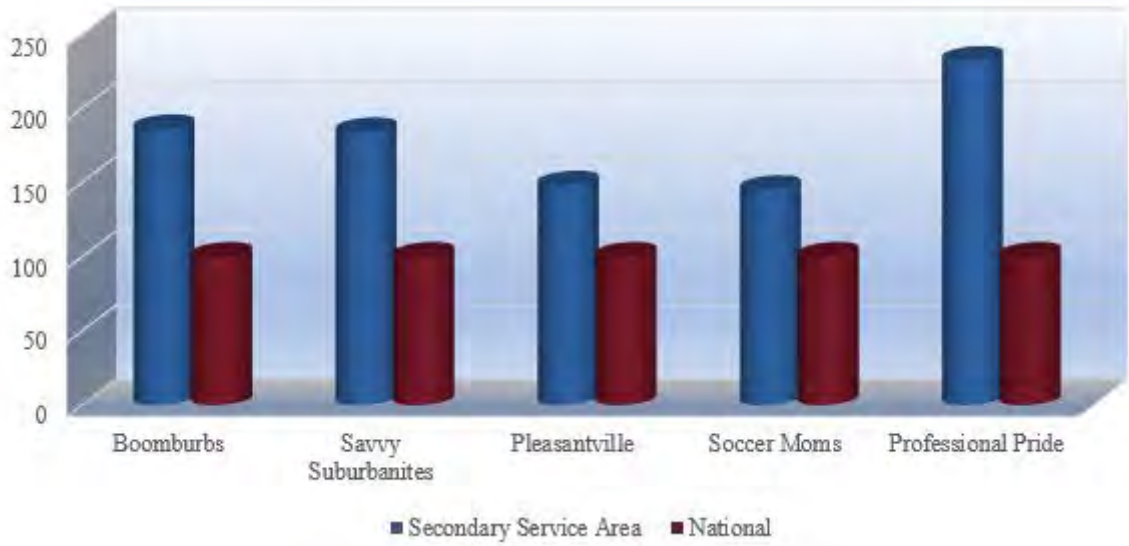


CHART O: SECONDARY SERVICE AREA TAPESTRY SEGMENT ENTERTAINMENT SPENDING



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3.1.11 DEMOGRAPHIC SUMMARY

The following summarizes the demographic characteristics of the service areas.

- The Primary Service Area (Si View Metropolitan Park District) at approximately 16,000 in population is too small to support a significant aquatic/recreation center without drawing users from the Secondary Service Area.
- The Secondary Service Area at nearly 36,500, is large enough to support an aquatic/recreation center with a number of amenities.
- Both service areas have a relatively large household size, indicating homes with a number of children.
- The population in both service areas is slightly older than the state and national numbers and in the coming years there is expected to be an increase in the youth age groups but more significant growth in the senior age categories.
- Both service areas have a much higher median household income level when compared to state and national numbers.
- Expenditures for recreation activities is significantly higher than the state and national numbers but the cost of living in the area is also higher.
- There is very little ethnic diversity in the area.

3

3.2 MARKET ANALYSIS - RECREATION PARTICIPATION, TRENDS & PROVIDERS

3.2.1 INTRODUCTION

In addition to analyzing the demographic realities of the service areas, it is possible to project participation in recreation and sport activities.

3.2.2 PARTICIPATION NUMBERS

On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area (Si View Metropolitan Park District) and the Secondary Service Area to determine market potential. The information contained in this section of the report, utilizes the NSGA's most recent survey. For that data was collected in 2017 and the report was issued in June of 2018.

B*K takes the national average and combines that with participation percentages of Si View Metropolitan Park District and the Secondary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of Si View Metropolitan Park District and the Secondary Service Area then provides an idea of the market potential for various activities.

TABLE A: SWIMMING POOL PARTICIPATION RATES

	Age	Income	Region	Nation	Average
Swimming	16.6%	21.4%	15.2%	16.2%	17.3%
Did Not Participate	23.0%	18.1%	20.8%	22.8%	21.2%

Age: Participation based on individuals ages 7 & Up of Si View Metropolitan Park District.

Income: Participation based on the 2018 estimated median household income in Si View Metropolitan Park District.

Region: Participation based on regional statistics (Pacific).

National: Participation based on national statistics.

Average: Average of the four columns.

TABLE B: SWIMMING PARTICIPATION RATES FOR SECONDARY SERVICE AREA

	Age	Income	Region	Nation	Average
Swimming	17.2%	21.4%	15.2%	16.2%	17.5%
Did Not Participate	23.0%	18.1%	20.8%	22.8%	21.2%

Age: Participation based on individuals ages 7 & Up of the Secondary Service Area.

Income: Participation based on the 2018 estimated median household income in the Secondary Service Area.

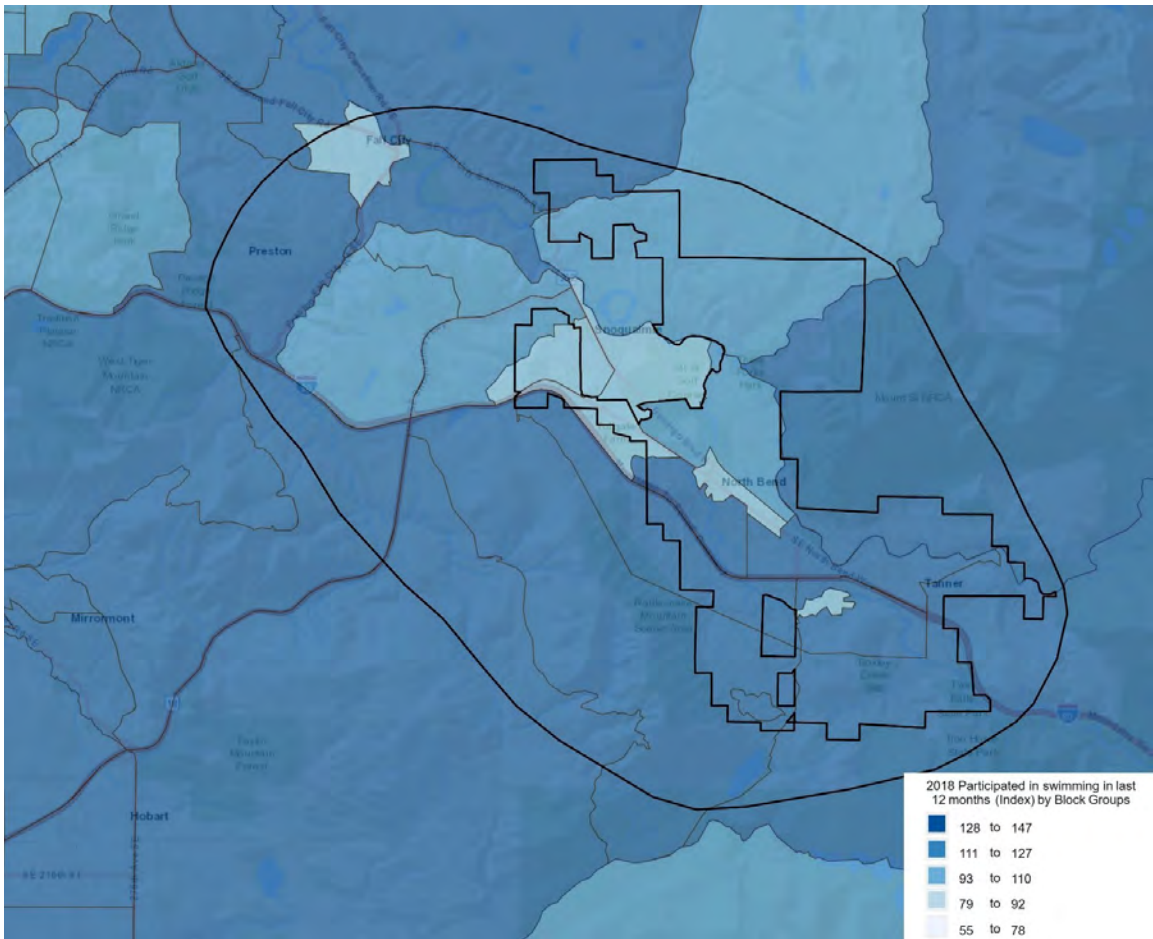
Region: Participation based on regional statistics (Pacific).

National: Participation based on national statistics.

Average: Average of the four columns.

Note: "Did Not Participate" refers to all 55 activities tracked by the NSGA.

MAP A: SWIMMING PARTICIPATION



3

3.2.3 ANTICIPATED SWIMMING PARTICIPATION NUMBER

Utilizing the average percentage from Table-A above plus the 2010 census information and census estimates for 2018 and 2023 (over age 7) the following comparisons are available.

TABLE C: SWIMMING PARTICIPATION GROWTH OR DECLINE IN SI VIEW METROPOLITAN PARK DISTRICT

	Average	2010 Population	2018 Population	2023 Population	Difference
Swimming	17.3%	2,271	2,551	2,734	463
Did Not Participate	21.2%	2,773	3,115	3,339	566

SWIMMING PARTICIPATION GROWTH OR DECLINE IN THE SECONDARY SERVICE AREA

	Average	2010 Population	2018 Population	2023 Population	Difference
Swimming	17.5%	4,840	5,717	6,221	1,382
Did Not Participate	21.2%	5,855	6,917	7,527	1,671

Note: These figures do not necessarily translate into attendance figures for various activities or programs. The "Did Not Participate" statistics refers to all 55 activities outlined in the NSGA 2017 Survey Instrument.

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3.2.4 ANTICIPATED ANNUAL SWIMMER DAYS

Utilizing NSGA survey information B*K can determine the average number of times each of the groups listed below participated in swimming. Once that average has been determined it can be applied the participation numbers from Table C and D to provide an anticipated number of swimmer days within the service area. Anticipated number of swimmer days can be defined as the number of times all of the individuals within the service area will swim during a year, regardless of duration.

TABLE E: ANTICIPATED ANNUAL SWIMMER DAYS IN THE PRIMARY SERVICE AREA

National	Male	Female	Region	Income	Average
39.95	39.77	40.12	41.13	38.62	39.92

Average	2010 Part.	2018 Part.	2023 Part.
39.92	90,658	101,836	109,141

TABLE F: ANTICIPATED ANNUAL SWIMMER DAYS IN THE SECONDARY SERVICE AREA

National	Male	Female	Region	Income	Average
39.95	39.77	40.12	41.13	38.62	39.92

Average	2010 Part.	2018 Part.	2023 Part.
39.92	193,213	228,223	248,342

It is important to note that these days are currently being spent at existing facilities in the area which may extend beyond the Secondary Service Area.

In addition to developing a unique participation percentage, B*K also examines the frequency of participation in swimming.

TABLE G: PARTICIPATION FREQUENCY

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.8%	40.5%	52.7%

In the chart above one can look at swimming and how it is defined with respect to visits being Frequent, Occasional or Infrequent.

TABLE H: PARTICIPATION NUMBERS IN THE PRIMARY SERVICE AREA

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	173	1,033	1,344	
Visits	19,431	69,231	20,168	108,830

TABLE I: PARTICIPATION NUMBERS IN THE SECONDARY SERVICE AREA

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	389	2,315	3,013	
Visits	43,542	155,136	45,194	243,872

Note: The rate for calculation of visits is different than for the determination of the number of swimmer days which results in a difference in the total for swimmer days and projected visits.

3.2.5 PARTICIPATION BY ETHNICITY AND RACE

The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2017 survey, the following comparisons are possible.

TABLE J: COMPARISON OF NATIONAL, AFRICAN AMERICAN AND HISPANIC PARTICIPATION RATES

Indoor Activity	Si View Metropolitan Park District	National Participation	African American Participation	Hispanic Participation
Swimming	17.3%	16.2%	10.2%	12.9%
Did Not Participate	21.2%	22.8%	26.6%	26.6%

Si View Park District Part: The unique participation percentage developed for Si View Metropolitan Park District.

National Rate: The national percentage of individuals who participate in the given activity.

African American Rate: The percentage of African-Americans who participate in the given activity.

Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is an African American population of 0.5% and Hispanic population of 5.6% in Si View Metropolitan Park District. As such these numbers don't play much of a factor with regards to overall participation.

TABLE K: COMPARISON OF NATIONAL, AFRICAN AMERICAN AND HISPANIC PARTICIPATION RATES

Indoor Activity	Secondary Service Area	National Participation	African American Participation	Hispanic Participation
Swimming	17.5%	16.2%	10.2%	12.9%
Did Not Participate	21.2%	22.8%	26.6%	26.6%

Secondary Service Part: The unique participation percentage developed for the Secondary Service Area.

National Rate: The national percentage of individuals who participate in the given activity.

African American Rate: The percentage of African-Americans who participate in the given activity.

Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is an African American population of 0.7% and Hispanic population of 5.6% in the Secondary Service Area. As such these numbers don't play much of a factor with regards to overall participation

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3.2.6 SUMMARY OF SPORTS PARTICIPATION

The following chart summarizes participation for activities utilizing information from the 2017 National Sporting Goods Association survey.

TABLE L: SPORTS PARTICIPATION SUMMARY

Sport	Nat'l Rank ⁵	Nat'l Participation (in millions)
Exercise Walking	1	105.7
Exercising w/ Equipment	2	57.1
Swimming	3	45.6
Aerobic Exercising	4	45.6
Running/Jogging	5	44.9
Hiking	6	42.9
Camping	7	40.4
Workout @ Club	8	37.8
Bicycle Riding	9	36.2
Weight Lifting	10	35.6
Bowling	11	34.0
Fishing (fresh water)	12	29.7
Yoga	13	29.6
Basketball	14	24.6
Billiards/Pool	15	21.0
Target Shooting (live ammunition)	16	20.1
Golf	17	17.9
Hunting w/ Firearms	18	17.7
Boating (motor/power)	19	14.9
Soccer	20	14.3
Backpack/Wilderness Camping	21	12.4
Tennis	22	12.3
Baseball	23	12.1
Volleyball	24	10.5
Table Tennis/Ping Pong	25	10.2
Kayaking	26	10.0
Softball	27	9.8
Football (touch)	28	9.5
Fishing (salt water)	29	9.2
Dart Throwing	30	9.0

Nat'l Rank: Popularity of sport based on national survey.

Nat'l Participation: Population that participate in this sport on national survey.

⁵This rank is based upon the 55 activities reported on by NSGA in their 2017 survey instrument.

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3.2.7 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.

TABLE M: PARTICIPATION BY AGE GROUP

Activity	Largest	Second Largest	Third Largest
Exercise Walking	55-64	45-54	65-74
Exercising w/ Equipment	45-54	35-44	25-34/55-64
Swimming	35-44	45-54	12-17
Aerobic Exercise	35-44	25-34	45-54
Running/Jogging	25-34	35-44	18-24
Workout @ Club	25-34	35-44	45-54
Weight Lifting	25-34	35-44	45-54
Bicycle Riding	7-11	45-54	55-64/35-44
Soccer	7-11	12-17	25-34
Baseball	12-17	7-11	25-34
Yoga	25-34	35-44	45-54
Basketball	12-17	25-34	18-24
Volleyball	12-17	25-34	18-24
Softball	12-17	25-34	7-11
Football (tackle)	12-17	25-34	18-24
Football (flag)	7-11	12-17	25-34
Martial Arts/MMA	7-11	25-34	18-24/35-44
Pilates	25-34	35-44	45-54
Lacrosse	12-17	7-11	25-34

- 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.

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3.2.8 MARKET POTENTIAL INDEX FOR ADULT PARTICIPATION

In addition to examining the participation numbers for various indoor activities through the NSGA 2017 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in swimming activities.

TABLE N: MARKET POTENTIAL INDEX FOR ADULT PARTICIPATION IN ACTIVITIES IN PRIMARY SERVICE AREA

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Swimming	2,578	21.0%	130

TABLE O: MARKET POTENTIAL INDEX FOR ADULT PARTICIPATION IN ACTIVITIES IN SECONDARY SERVICE AREA

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Swimming	5,320	20.4%	126

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

These table indicates that the overall propensity for adults to participate in swimming is greater than the national number of 100.

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3.2.9 SPORTS PARTICIPATION TRENDS

Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2008-2017).

TABLE P: NATIONAL ACTIVITY TRENT (IN MILLIONS)

Increasing in Popularity

	2008 Participation	2017 Participation	Percent Change
Yoga	13.0	29.6	127.7%
Kayaking	4.9	10.0	104.1%
Hockey (ice)	1.9	3.3	73.7%
Gymnastics	3.9	6.0	53.8%
Skiing (cross country)	1.6	2.3	43.8%
Running/Jogging	30.9	43.8	41.7%
Aerobic Exercising	32.2	44.9	39.4%
Hiking	33.1	43.9	32.6%
Cheerleading	2.9	3.5	20.7%
Archery (Target)	7.1	8.0	12.7%
Lacrosse	2.6	2.9	11.5%
Exercise Walking	96.6	104.5	8.2%
Weight Lifting	33.9	36.5	7.7%
Ice/Figure Skating	8.2	8.8	7.3%
Wrestling	3.0	3.2	6.7%
Soccer	13.5	14.3	5.9%
Pilates	5.5	5.7	3.6%
Football (touch)	9.3	9.5	2.2%
Exercising w/ Equipment	55.0	55.5	0.9%
Scuba Diving (open water)	2.5	2.5	0.0%

2017 Participation:

The number of participants per year in the activity (in millions) in the United States.

2008 Participation:

The number of participants per year in the activity (in millions) in the United States.

Percent Change:

The percent change in the level of participation from 2008 to 2017.

Decreasing in Popularity

	2008 Participation	2017 Participation	Percent Change
Target Shooting (live ammunition)	20.3	20.1	-1.0%
Fishing (salt water)	9.4	9.2	-2.1%
Tennis	12.6	12.3	-2.4%
Boxing	3.8	3.7	-2.6%
Football (flag)	6.7	6.5	-3.0%
Target Shooting (air gun)	5.0	4.8	-4.0%
Basketball	25.7	24.6	-4.3%
Backpack/Wilderness Camping	13.0	12.4	-4.6%
Workout @ Club	39.3	37.4	-4.8%
Hunting w/ Bow & Arrow	6.2	5.9	-4.8%
Hunting w/ Firearms	18.8	17.7	-5.9%
Bicycle Riding	38.7	36.4	-5.9%
Martial Arts / MMA	6.4	6.0	-6.3%
Baseball	13.3	12.1	-9.0%
Skiing (alpine)	6.5	5.9	-9.2%
Swimming	53.5	47.9	-10.5%
Volleyball	12.2	10.5	-13.9%
Camping (Vacation/Overnight)	49.4	42.1	-14.8%
Muzzleloading	3.4	2.7	-20.6%
Paintball Games	6.7	5.3	-20.9%
Football (tackle)	9.5	7.5	-21.1%
Fishing (fresh water)	37.8	29.7	-21.4%
Golf	23.2	17.9	-22.8%
Canoeing	10.3	7.9	-23.3%
Table Tennis/Ping Pong	13.3	10.2	-23.3%
Softball	12.8	9.8	-23.4%
Bowling	44.7	34.0	-23.9%
Dart Throwing	12.2	9.0	-26.2%
Snowboarding	5.9	4.1	-30.5%
Water Skiing	5.6	3.8	-32.1%
Billiards/Pool	31.7	21.0	-33.8%
Skateboarding	9.8	5.5	-43.9%
Mountain Biking (off road)	10.2	5.6	-45.1%
Boating (motor/power)	27.8	14.9	-46.4%
In-Line Roller Skating	9.3	4.5	-51.6%

2017 Participation:

The number of participants per year in the activity (in millions) in the United States.

2008 Participation:

The number of participants per year in the activity (in millions) in the United States.

Percent Change:

The percent change in the level of participation from 2008 to 2017.

3.2.10 AQUATIC PARTICIPATION TRENDS

Swimming is one of the most popular sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Approximately 15.2% 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, water polo, instruction and aqua fitness) remain as 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 competitive swim training and meets (short course and possibly long course). In communities where there are a number of competitive swim programs, utilizing a pool with 8 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 1-meter board with some 3-meter 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 (5-meter and 10-meter, and sometimes 3 and 7.5-meters), 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 somewhat smaller. Water polo is a sport that continues to be very popular on the 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 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 doubt the hottest trend in Aquatics is 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 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 are able to 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, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool that is in a park like setting than a conventional aquatic facility.

Another trend that is growing more popular in the aquatic's 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 different setting. The development of natural landscapes has enhanced this type of amenity and created a pleasant atmosphere for adult socialization.

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 community based amenities. 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.

3.2.11 **AQUATIC MARKET ORIENTATION**

Based on the market information, the existing pools, and typical aquatic needs within a community, there are specific market areas that need to 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. 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.

3. 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.

4. 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.

5. Competitive swimming/diving - Swim team competition and training for youth, adults and seniors requires a traditional 6 to 10 lane pool with a 1 and/or 3-meter diving boards at a length of 25 yards or 50 meters. Ideally, the pool depth should be no less than 4 ft. deep at the turn end and 6 feet for starts (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market usually has strong demands for competitive pool space and time during prime times of center use.

6. Specialized uses - Activities such as water polo and synchronized swimming can also take place in competitive pool areas as long as the pool is deep enough (7 ft. minimum) and the pool area is large enough.

7. Social/relaxation - The appeal of using an aquatic 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.

8. Special events/rentals - There is a market for special events including kid's 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 after or before 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 (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 areas 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 aquatic 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.

With the proper pools, the ability for different water temperatures, and strong utilization of the aquatic area, it is possible to meet most of the varied market orientations as outlined above

3.2.12 **INDOOR AQUATIC FACILITIES INVENTORY**

There are a number of indoor aquatic facilities that currently serve the greater Si View market area. These vary from municipal pools to school facilities, to YMCA's and other non-profit providers.

PUBLIC CENTERS

There are a variety of public indoor aquatic and recreation amenities in the area. This includes:

Si View Pool – The Si View pool is a very small (50 x 30) indoor pool that has limited capacity and uses. It is primarily a warm water pool for lessons and water exercise classes but there is a limited amount of time available for lap swimming and the pool is utilized by a swim team.

Julius Boehm Pool – Located in Issaquah, this is one of the old King County Forward Thrust pools with a conventional stretch 40-yard pool with a shallow area and a 25-yard six lane lap/competition area. The facility has been totally renovated within the last five years.

Covington Aquatic Center – Another of the Forward Thrust pools this is also a stretch 40-yard pool with a shallow area and a 6 lane by 25-yard lap/competition pool.

Bellevue Aquatic Center – This conventional 6 lane x 25-yard pool has a diving 'L' attached as well as a separate therapy pool. It is an older facility that has been renovated but still does not meet the requirements for competitive swimming.

NON-PROFIT

There are a limited number of non-profit aquatic facilities in the greater Si View area. This includes:

Bellevue Family YMCA – This is a full-service YMCA that is in a small building that suffers from a lack of parking. The Y has a 4-lane x 25-yard lap pool, gym, fitness area, indoor track, racquetball courts, youth, teen and senior areas.

Sammamish Family YMCA – This is a full-service YMCA that has a warm water recreational pool and a 6 lane by 25-yard pool. The center is owned by the City of Sammamish.

Coal Creek Family YMCA – Located in Newcastle, this full-service YMCA has a 4-lane lap pool as well as a small recreation/teaching pool.

Samena Swim & Recreation Club – Located in Bellevue, this club has an indoor 6 lane x 25-meter pool and a 6-lane x 25-yard outdoor pool (that is bubbled in the winter), a fitness area, classroom space, youth space, preschool room, and a multipurpose room. This facility is a considerable distance from Si View.

Stroum Jewish Community Center - Located in Mercer Island, the facility has an indoor 4 lane by 25-yard pool that not only serves its members but is utilized by local swim teams as a practice site.

Mary Wayte Pool – The pool is owned by the Mercer Island School District but operated by Olympic Cascade Aquatics. This is another Forward Thrust pool

PRIVATE

Klahanie Pools – The Klahanie development has two small outdoor 4 lane x 25-yard lap pools, one is the Mountainview Pool which is seasonal and the other is Lakeside which has an inflatable bubble during the non-summer season. This pool is used by competitive swim teams during the winter months and is open to the general public as well.

The Club at Snoqualmie Ridge – The club features an outdoor 6 lane by 25-yard pool with a small wading pool as well. This is one of the few facilities that is actually located in Snoqualmie.

SwimLabs Swim School – This indoor facility has a relatively small warm water pool that is primarily utilized to teach youth how to swim. It is in Issaquah.

Tiger Mountain Aquatics – This is another small indoor aquatic facility that focuses on youth swim lessons.

Beyond these private facilities, there are also a number of private health clubs than have indoor pools, including:

Pro Sports Club – Located in Bellevue, this club has two 6-lane by 25-yard indoor pools that are used for lap swimming, lessons, aquatic exercise as well as swim team practices.

Columbia Athletic Club-Pine Lake – The club has a 4-lane x 25-yard lap pool, therapy pool, and children’s pool. The club is located in Sammamish.

The Plateau Club – The club is primarily a golf-oriented facility, but it does have a small fitness center and an outdoor 6 lane x 25-yard pool with kid’s pool that is located in a separate building from the clubhouse.

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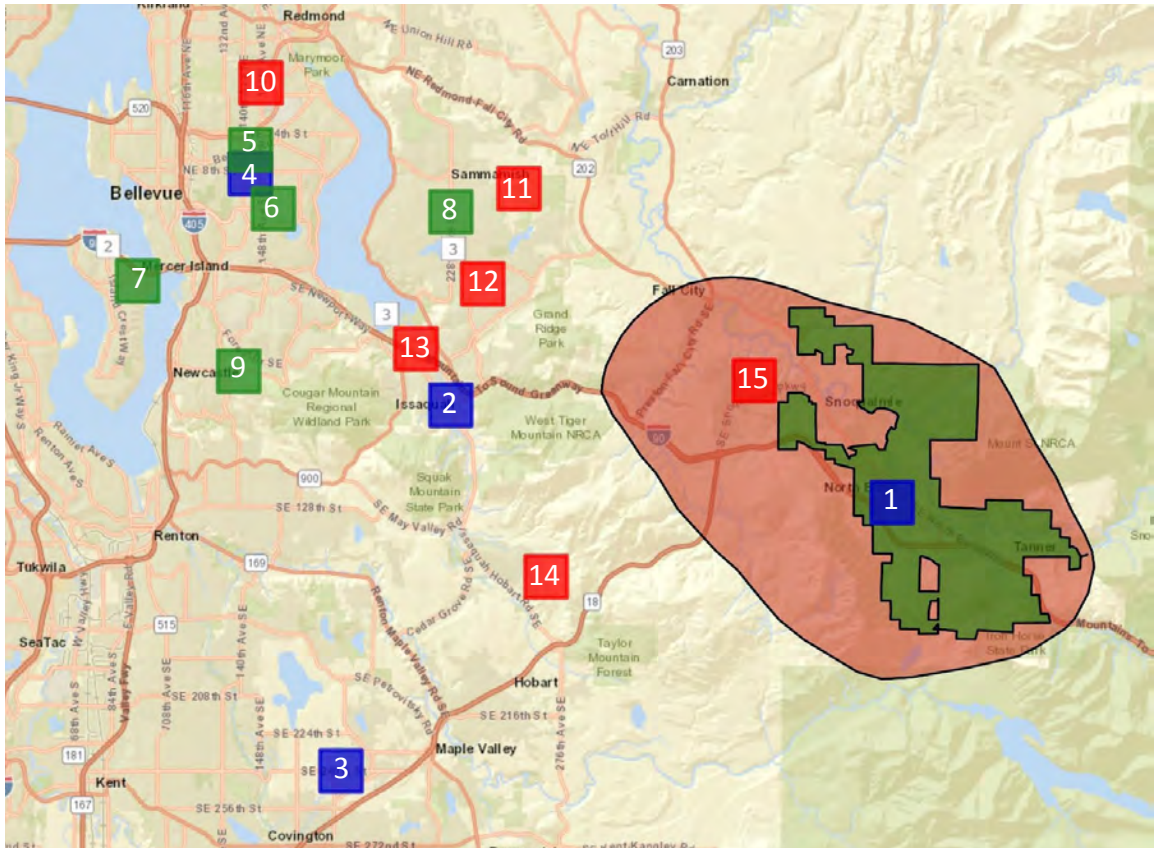
24 Hour Fitness – The club has a small three lane lap pool.

Issaquah Fitness Club – Located in Issaquah, the club has a 4-lane x 25-yard lap pool.

Gold's Gym Issaquah – The Club has an indoor 5 lane x 25-yard lap pool.

This is a representative listing of alternative aquatic facilities in the area and is not meant to be a total accounting of all service providers. There may be other facilities located in the greater Si View area that have an impact on the market as well.

MAP: ALTERNATE PROVIDERS



Blue – Public Providers

- 1. Si View Pool
- 2. Julius Boehm Pool
- 3. Covington Aquatic Center
- 4. Bellevue Aquatic Center

Green – Non Profit Providers

- 5. Bellevue Family YMCA
- 6. Samana Swim & Rec Center
- 7. Mary Wayte Pool
Stroum Jewish Community Center
- 8. Sammamish Family YMCA
- 9. Coal Creek Family YMCA

Red – Private Providers

- 10. Pro Sports Club
- 11. The Plateau Club
- 12. Columbia Athletic Club
Klahanie Mountainview Club
Klahanie Lakeside Pool
- 13. Issasquah Fitness Club
Gold’s Gym Issaquah
24 Hr Fitness
Swim Lab Swim School
- 14. Tiger Mountain Aquatics
- 15. The Club at Snoqualmie Ridge

3

3.2.13 OTHER PROVIDER SUMMARY

After analyzing the existing indoor aquatic providers in the greater Si View area, there is a definite market for an additional public facility. With a population base of approximately 36,500 in the Secondary Service Area there is a satisfactory base for new public indoor aquatic amenities. Most of the other providers are located well to the west of the Si View market area. The most viable facilities are the Julius Boehm Pool in Issaquah and the aquatic facilities at the Sammamish Family YMCA. Despite the fact that many of the health clubs in the area have some form of an indoor pool, they are generally small lap/instructional pools that serve their members. It has been known for at least the last 15 years that there is a strong market demand for more indoor water on the east side of the Seattle area.

3.2.14 DEMOGRAPHIC AND MARKET CONCLUSIONS

A new Si View Aquatic/Recreation Center will need to serve a variety of aquatic needs from competitive swimming to aquatic programs and recreational swimming to ensure a strong financial base for the facility.

Below are listed some of the market opportunities and challenges that exist with this project.

Opportunities

- The Secondary Service Area at nearly 36,500, is large enough to support an aquatic/recreation center.
- There are no comprehensive, public, indoor aquatic/recreation facilities in the Si View Metropolitan Park District or the Secondary Service Area.
- Many of the current public indoor aquatic facilities in the area are all older, conventional pools, with none of the appeal of a true leisure pool.
- Despite the presence of a number of other aquatic/recreation providers the greater market, the population base is large enough to support another indoor aquatic center.
- The demographic characteristics indicate households with children and higher income levels.
- There has been a distinct shortage of indoor aquatic facilities on the east side of the Seattle area for the last 15 years.
- An indoor aquatic/recreation center improves the quality of life in a community.

Challenges

- The Si View Metropolitan Park District at approximately 16,000 in population is too small to support a significant aquatic/recreation center without drawing users from the Secondary Service Area.
- The population in both service areas is slightly older than the state and national numbers and in the coming years there is expected to be an increase in the youth age groups but more significant growth in the senior age categories.
- There are a number of existing aquatic facilities in the greater Si View area with the Sammamish Family YMCA and Julius Boehm Pool being the most prominent.
- New public aquatic centers are possible in the coming years in Redmond and Bellevue.
- Funding not only the development but the operation of an indoor aquatic center will have to be clearly defined.

Project Direction

Based on the information gathered from the demographic and market analysis, the following is the recommended direction for the project.

- The facility will need to emphasize its ability to serve all age groups including youth, seniors and most importantly families.
- The center must be seen as a facility that features a variety of aquatic uses.
- The facility has to be perceived as being affordable for the amenities and services that are going to be provided.
- The site has to be visualized as being easily accessible for the entire Secondary Service Area.

4 ANALYSIS OF ALTERNATIVES

4.1 PROGRAMS DEVELOPED

4.1.1 THREE PROGRAM OPTIONS DEVELOPED

As a result of information gathered from the first public outreach workshop, from the on-line survey, and from market research, three program options were developed. Programs developed included a small (Deer) program option, a medium (Elk) program option and a large (Moose) program option.

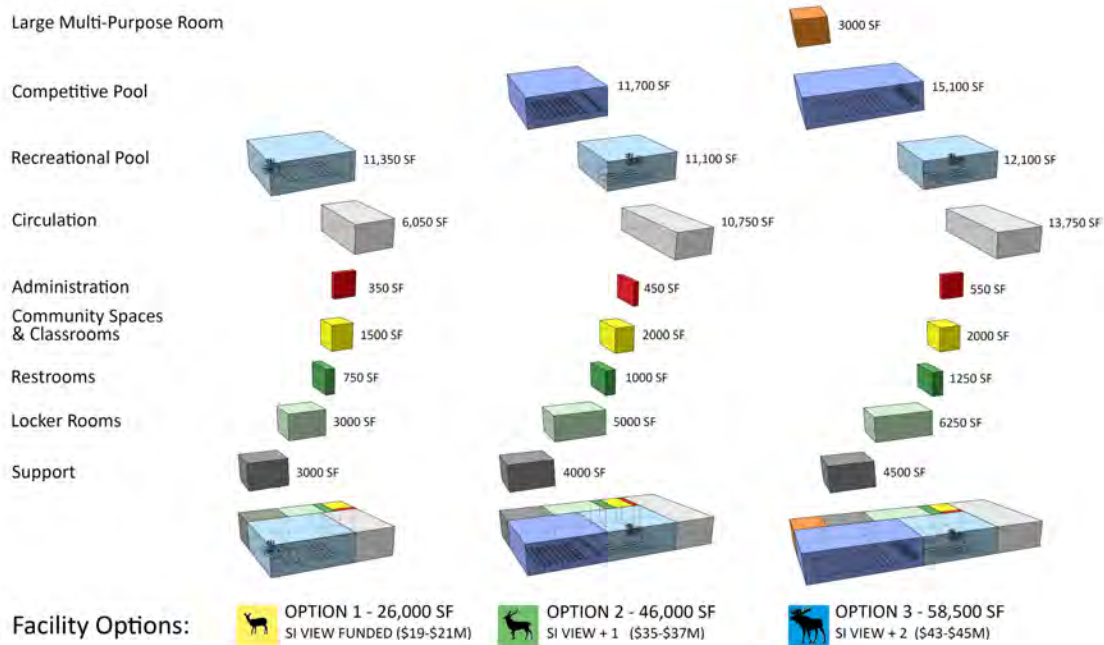


Figure 4-1- "Deer", "Elk" and "Moose" program options

4.1.2 PROGRAM OPTION 1 (DEER)

Program Elements

The goal of the "Deer" option was to define an aquatic center that Si View Metro Parks could construct without the help of a partner organization. The "Deer" option is a 26,000 square foot facility, with a 3,538 square foot recreational pool with a connected water-slide and a hot tub. No separate competitive pool will be provided in this option. Also included in this option is an 800 square foot outdoor splash pad. Pool related spaces include a reception check-in area, mens / womens / family / universal changing rooms, and wet / dry classrooms. Other areas include dry side restrooms, administration offices and a support space which includes the combined pool and splash pad mechanical room. The sum of the defined program spaces was multiplied by thirty percent and the result was applied to the overall square footage as a placeholder for circulation space.

The recreational pool for this option was envisioned to accommodate four lap lanes, a current channel feature, an attached waterslide, and a beach entry shallow area with water spray features.

Program Features

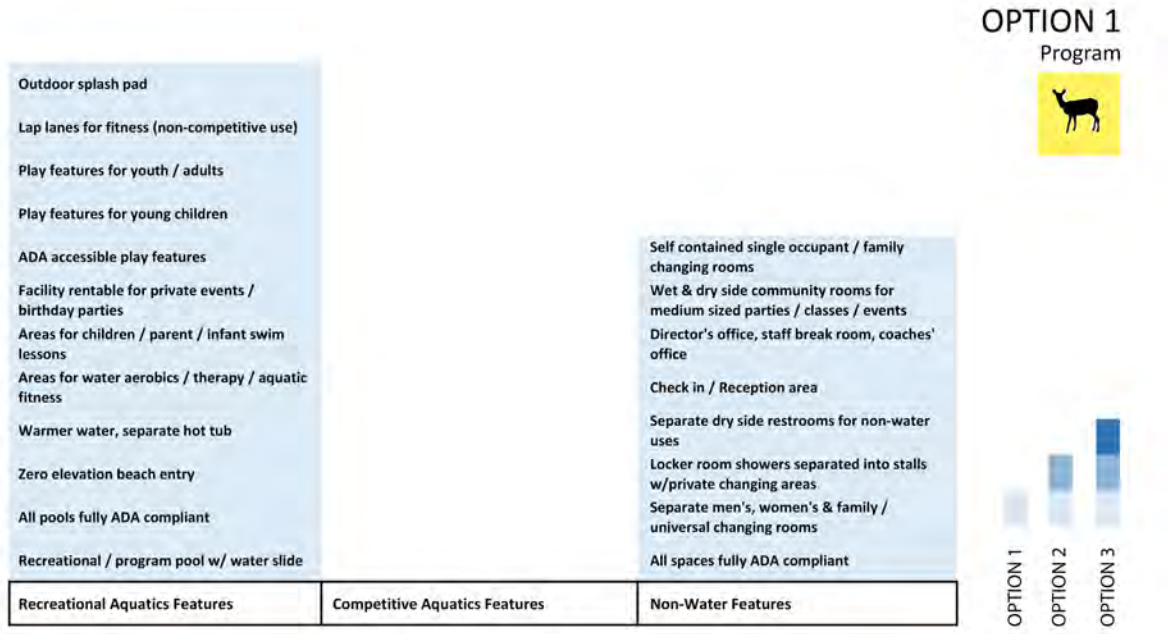


Figure 4-2- "Deer" program features

In addition to the more general program areas, a specific list of aquatic and non-water features was developed from information gathered during the first public outreach workshop and the online survey, which are captured in the diagram above. It was important to both Si View Metro Parks and public stakeholders encountered in the outreach sessions that all spaces be fully ADA compliant and accessible to individuals of all ages and ability levels

Site

It was estimated by the feasibility study team that a facility of this size will require a minimum site area of 77,160 square feet. This site size will accommodate the 26,000 square foot footprint of the building, an 800 square foot outdoor splashpad, a 1,500 square foot plaza element, 90 parking spaces and 12,860 square feet of open space. It was assumed that the open space will contain areas for stormwater management, land use setbacks, and planted areas.

4.1.3 PROGRAM OPTION 2 (ELK)

Program Elements

The goal of the "Elk" option was to define an aquatic center that Si View Metro Parks could construct with the help of one partner organization. The "Elk" option is a 46,000 square foot facility with a 4,088 square foot recreational pool and a 25-meter x 25-yard **ten** lane competitive pool. Also included in this option is a 2000 square foot outdoor splashpad and an indoor water slide with a runout flume separate from the recreational pool to allow use by younger children without the need for a swim test.

Other spaces include larger versions of the spaces provided in the "Deer" option: reception check-in area, mens / womens / family / universal / changing rooms, wet / dry classrooms, dry side restrooms, administration offices, and support space which includes the combined pool and splash pad mechanical room. The sum of the defined program spaces was multiplied by thirty percent and the result applied to the overall square footage as a placeholder for circulation space.

The recreational pool for this option was envisioned to accommodate two regulation length lap lanes, a current channel feature, and a larger beach entry shallow area with water spray and climb-on play features.

The competition pool for this option was envisioned to accommodate diving in the deep end and to be large enough to facilitate fixed and floating cage water polo. Spectator seating for 80 will be provided adjacent to the competitive pool.

Program Features

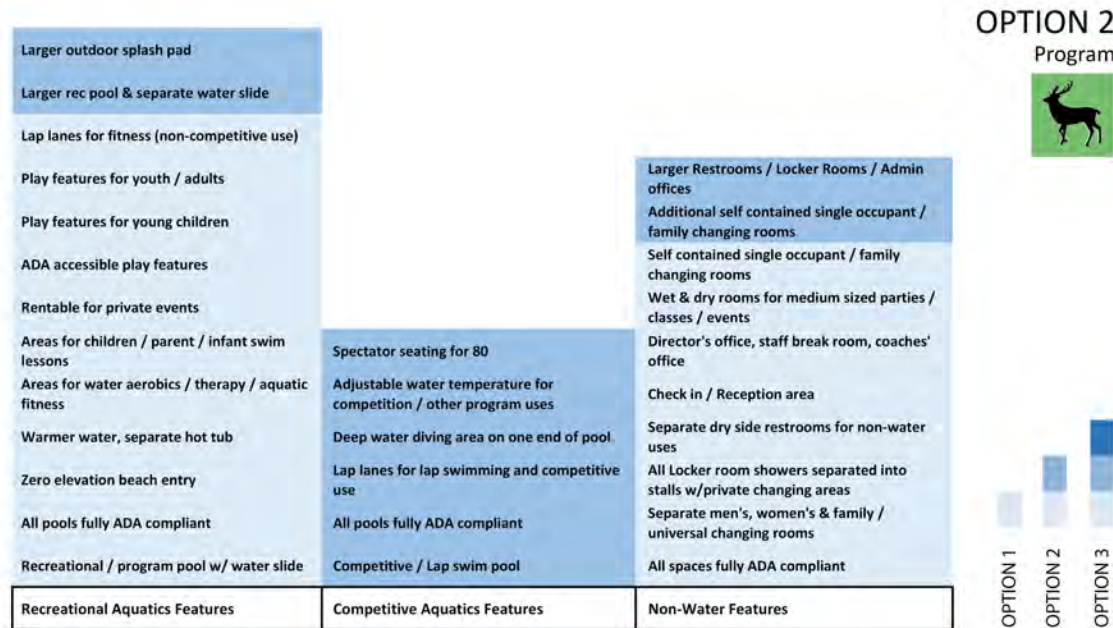


Figure 4-3- "Elk" program features

In addition to the more general program areas a specific list of aquatic and non-water features was developed from information gathered during the first public outreach workshop and the online survey, which are captured in the diagram above. It was important to both Si View Metro Parks and the public stakeholders encountered in the outreach sessions that all spaces be fully ADA compliant and accessible to individuals of all ages and ability levels.

Site

It was estimated by the feasibility study team that a facility of this size will require a minimum site area of 132,000 square feet. This site size will accommodate the 46,000 square foot footprint of the building, a 2,000 square foot outdoor splash pad, a 2,000 square foot plaza element, 150 parking spaces and 22,000 square feet of open space. It was assumed that the open space will contain areas for stormwater management, land use setbacks and planted areas.

4.1.4 **PROGRAM OPTION 3 (MOOSE)**

Program Elements

The goal of the "Moose" option was to define an aquatic center that Si View Metro Parks could construct with the help of two or more partner organizations. The "Moose" option is a 58,500 square foot facility, with a 4,088 square foot recreational pool and a 25-yard x 33-meter thirteen lane competitive pool. Also included in this option is a 2000 square foot outdoor splash pad, and an indoor water slide with a runout flume separate from the recreational pool to allow use by younger children without the need for a swim test. Other spaces include larger versions of the spaces provided in the "Elk" option: reception check-in area, mens / womens / family universal changing rooms, wet / dry classrooms, dry side restrooms, administration offices and support space which includes the combined pool and splash pad mechanical room. An additional space unique to the "Moose" option was a 3000 square foot multi use exercise room. The sum of the defined program spaces was multiplied by thirty percent and the result applied to the overall square footage as a placeholder for circulation space.

The recreational pool for this option was envisioned to accommodate two regulation length lap lanes, a current channel feature, and a larger beach entry shallow area w/ water spray and climb on play features.

The competition pool for this option was envisioned to accommodate diving in the deep end, and to be large enough to facilitate fixed and floating cage water polo. Spectator seating for 160 will be provided adjacent to the competitive pool.

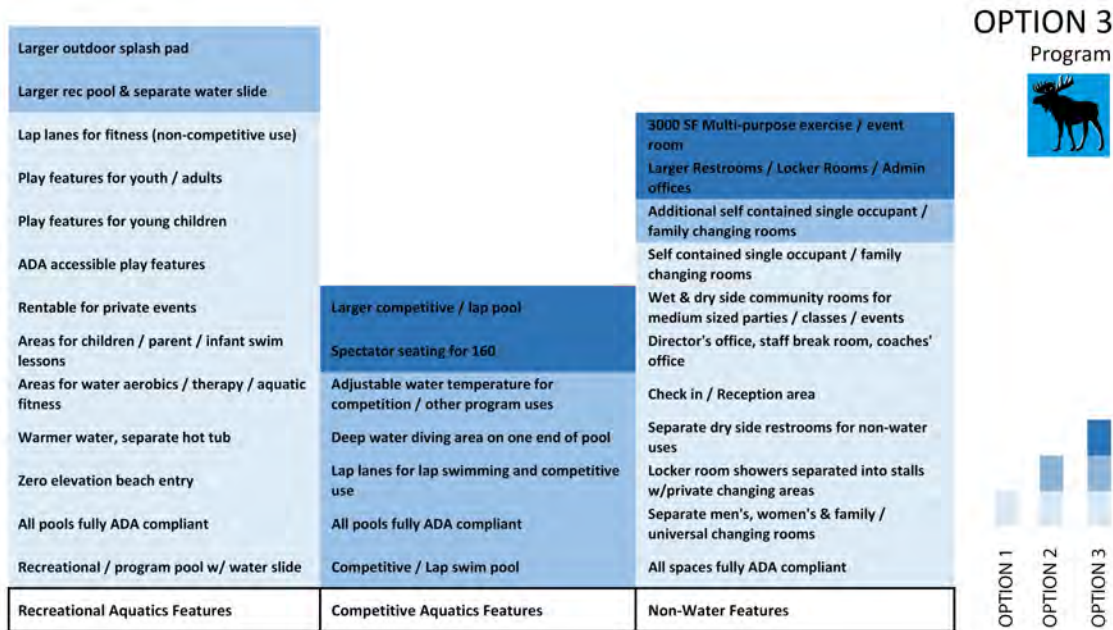


Figure 4-3- "Elk" program features

In addition to the more general program areas a specific list of aquatic and Non-water features was developed from information gathered during the public outreach sessions, which are captured in the diagram above. It was important to both Si View Metro Parks and the public stakeholders encountered in the outreach sessions that all spaces be fully ADA compliant and accessible to individuals of all ages and ability levels.

Site

It was estimated by the feasibility study team that a facility of this size will require a minimum site area of 180,600 square feet. This site size will accommodate the 58,500 square foot footprint of the building, a 2,000 square foot outdoor splash pad, a 2,000 square foot plaza element, 220 parking spaces and 30,100 square feet of open space. It was assumed that the open space will contain areas for stormwater management, land use setbacks and planted areas.

4.1.5 ROUGH ORDER OF MAGNITUDE COSTS

Rough order of magnitude costing for the three program options was performed by Cumming Corporation, the feasibility study team's Cost Estimator. Rough order of magnitude costs were based on the program components and square footages for each option, estimated site areas and features, and rough order of magnitude level costing of aquatic features by the feasibility study team's Aquatic Consultant, Aquatic Design Group.

A nineteen month construction period was assumed and costs were escalated to the middle of construction. For the purposes of the rough order of magnitude costing construction was assumed to start in June of 2019.

4

Rough order of magnitude cost ranges for the three program options presented are as follows:

Program Option Rough Order of Magnitude Costing

Program Option	Rough order of Magnitude Cost Range
Program Option 1 (Deer)	\$19,000,000- \$21,000,000
Program Option 2 (Elk)	\$35,000,000- \$37,000,000
Program Option 3 (Moose)	\$43,000,000- \$45,000,000

Rough order of magnitude costs for program options do not include design fees, land acquisition fees, or specific site fees related to soil contamination or demolition of existing buildings.

4.2 SECOND PUBLIC OUTREACH WORKSHOP - PRESENTATION OF PROGRAMS TO THE PUBLIC

Meeting Purpose and Overview

The second public outreach workshop had two goals: to present the three program options and cost estimates for a new aquatic center and to hear community opinions about the three alternatives before they were reviewed by the Si View Metro Parks Board of Commissioners. The presentation introduced participants to the three alternatives, explained the purpose of the workshop and clarified how feedback will be used. Participants were asked to think in terms of broad preferences and priorities rather than amenity details such as floorplan or colors. The feasibility study team presented the options to the public along with rough order of magnitude cost ranges, photos of the types of spaces that each option might include, and a narrative about how the spaces will be utilized by the public. After the presentation feasibility study team members staffed tables with a poster of "Deer", "Elk", and "Moose" options and were available for discussion and questions.

Alternative Priorities and Exercise

Participants received comment cards and facilitators asked them to record their priorities, concerns, and questions during the presentation of the program options. The format of the comment cards matched the options from the presentation and asked participants what they like best and the least from each. After the presentation three stations displayed program diagrams of the three alternatives for the participants to reference. Each station was staffed with feasibility study team 'experts' to answer questions as participants left comments and feedback on the alternatives.

Several participants expressed a complete lack of support for Program Option 1 (Deer). Many others stated that Program Option 2 (Elk) appeared to be the “best overall option” for the new center. General comments included considering the ease of cleaning spaces such as locker rooms and focusing on priority elements and saving the “wants” for later. Participants raised questions about interior and exterior maintenance. They also had concerns about considering an option that lacked adequate balance between ages served and types of activities served (recreational vs. competitive swimming capabilities). Beyond design and facility questions there were also questions on the District’s need for the dry amenity features shown in the alternatives such as new recreation rooms, classrooms, offices, etc. The table below summarizes the general sentiments found in the participant comments.

Alternative 1 – Deer	Alternative 2 – Elk	Alternative 3 – Moose
What I like best...		
<ul style="list-style-type: none"> ▪ Estimated cost. ▪ Independent from partners, maintains local focus. 	<ul style="list-style-type: none"> ▪ Meets competitive, lap swim, and multipurpose needs. ▪ Slides/play features for kids (located indoors). ▪ Allows for multiple temperatures. 	<ul style="list-style-type: none"> ▪ Largest competitive pool. ▪ Slides/play features. ▪ Large multipurpose space. ▪ Meets all the needs and can accommodate growth.
What I like least...		
<ul style="list-style-type: none"> ▪ Doesn't meet competitive or lap swimming needs. ▪ Too similar to existing pool, doesn't justify the project. ▪ Can't adjust temperature for different uses/needs. ▪ Too limited in use, inflexible for multipurpose uses. 	<ul style="list-style-type: none"> ▪ Outdoor splash pad is unlikely to be used enough to justify cost and space. ▪ Would require a partner. ▪ Needs more spectator seating. ▪ Dislike large footprint for recreation/play features such as slides and lazy river. ▪ Make the recreation dry/wet rooms smaller. 	<ul style="list-style-type: none"> ▪ Estimated cost and subsequent operating costs. ▪ Large lot size needed. ▪ Includes wants, not just needs. ▪ Requires many partners, give up local control and location. ▪ Needs to accommodate a 50m pool to justify size.

Figure 4-5- Alternative Priorities Diagram

Overall a clear preference was shown for a larger facility with both recreational and competitive components, the “Elk” scheme received the most support and was seen as an attainable option with both types of pools desired. Many respondents felt the “Deer” option was too similar to the current pool, and did not meet competitive needs. Many respondents felt that the “Moose” option was too large and will have high operating costs, and will require partnering / loss of local control.

A memo summarizing this public outreach workshop can be found in Appendix 8.3 Second Outreach Workshop Memo.

4

4.3 SELECTION OF A PREFERRED PROGRAM OPTION

4.3.1 REVIEW BY THE SI VIEW METRO PARKS BOARD AND PREFERRED OPTION SELECTION

After reviewing the results from the public outreach meetings and the online survey, the Si View Metro Parks Board of Commissioners met and considered the alternative schemes. An "Elk+" scheme was selected by the Commissioners for further development by the feasibility study team. The "Elk+" scheme is similar to the "Elk" scheme but with the addition of a 3000 square foot multi-purpose exercise room

4.3.2 PHASED APPROACH AND SITE DESIGN FOR PREFERRED OPTION

In order to study scenarios where Si View Metro Parks constructs an aquatic facility on their own or with a partner organization the feasibility study team was directed to study the project on two different sites (a large and a small site) and as both a phased and a full build-out project.

The phase 1 building is envisioned to be more or less equal to the "Deer" program option. The phase 2 building and full build-out options are envisioned to realize the full "Elk+" building program and site features.

The feasibility study team was directed to study the building on two sites, a smaller site representing a more urban setting within North Bend (Site A) and larger site representing a more rural setting between the Cities of North Bend and Snoqualmie (Site B). The phased building approach was studied on the smaller urban site (Site A), the full build-out build approach was studied on the larger more rural site (Site B). Site Design and Analysis is addressed further in Section 5.4 Site Design and Analysis.

5 DETAILED ANALYSIS OF PREFERRED ALTERNATIVE CONCEPT DESIGN

5.1 DESCRIPTION OF CONCEPT DESIGN LEVEL BUILDING AND SITE

5.1.1 GOALS OF CONCEPT DESIGN & DISCLAIMER

The aquatic center building type is complex and requires a more progressed level of design to fully study. For this reason the feasibility study team was tasked with developing the preferred "Elk+" program alternative to a schematic design / concept design level. The primary goals for the schematic design / concept design level building and site are as follows:

- To allow further detailed exploration of a complex program and building type to aid Si View Metro Parks in future design.
- To represent and confirm incorporation of community goals and desires for an aquatic facility uncovered during the study outreach process and previous outreach processes.
- To allow for a more detailed estimated facility cost.
- To provide a marketing tool for the Si View Metro Parks Aquatic Center effort.

After this study is complete a separate design process will be undertaken to design the aquatic center once funding has been secured by Si View Metro Parks. It is important to note that the design detailed below represents a schematic design / concept design level effort undertaken by the feasibility study team to assist Si View Metro Parks in the pre-design / facility planning process and may not represent the design that will ultimately be built by the Si View Metro Parks District.

5.1.2 DESCRIPTION OF BUILDING DESIGN CONCEPT

The design approach for the Si View Metropolitan Parks District Aquatic Center began with the conceptual and structural foundation of Mass Timber construction. Utilizing this efficient and sustainable material the design concept expanded to capture the spirit and essence of the Snoqualmie Valley and North Bend, Washington. The team looked up to



Figure 5-1- Photo of Snoqualmie Falls & Mount Si

the ridges of the adjacent Cascade Mountains and the iconic Mount Si. The design was inspired by the winding rivers that define the valley and provide the historic location of the communities that grew along their banks. Formal inspiration was found at the intersection of the thick forests that cover the valley and the negative spaces that have been carved away by the power of the rivers. Mountains, Forests and Rivers.



Figure 5-2- Facility Exterior Perspective

The Si View Metropolitan Parks District Aquatic Center design is inspired by these three elements. The undulating white peaks of the Mass Timber roof over the Natatorium represent the mountains in the distance. The rustic wood cladding proposed for the supporting spaces (entry, changing rooms, and multi-purpose room) reflect the surrounding forests. The curves that define the entry and multi-purpose spaces bring a dynamic experience to the building form are derivatives of the sinuous rivers that move through the Snoqualmie Valley and carve out Snoqualmie Falls. The resulting composition is specific to this unique location in the world and creates a sense of place and a user experience that is distinct to North Bend.

5.1.3 **MASS TIMBER**

Mass Timber describes a category of building where the primary load-bearing structure is made of either solid or engineered wood. This includes modern panelized and engineered wood products like Cross and Dowel Laminated Timber (CLT & DLT) as well as solid-sawn heavy timber elements and laminated wood structural elements like Glulam Beams. A dowel-laminated timber (DLT) roof deck supported on a structural frame composed of Glulam Beams is proposed by the Feasibility Study team for the roof framing of the Si View Metro Parks Aquatic Center natatorium space.

Mass Timber is an ideal material choice for an aquatic center and it is deeply rooted logging history of North Bend and Snoqualmie Valley. A community focused program like an aquatic center has the opportunity to reflect the region's history and project an innovative future of the communities it serves. The manifestation of this approach is showcased in the long span wood roof that covers the Recreation and Competition Pools in the facility's natatorium space.

Efficiency/Cost Effectiveness

In addition to the structural, aesthetic, and environmental advantages, mass timber can be an efficient and practical solution to design challenges. With prefabricated panels, mass timber construction is fast- approximately 25 percent faster than concrete, according to Bernhard Gafner of Fast + Epp, based on his firm's experience. Gafner says it also results in 90 percent less construction traffic and 75 percent fewer workers on the active deck. Mass timber is lighter than steel and concrete and can be a good solution for sites where poor soil is an issue. There is also a trend toward the integration of services into prefabricated elements, such as panels and trusses. The fact that the labor is done off-site allows greater quality control over elements and a less hectic job site.

Lighter Carbon Footprint

Mass timber products allow the use of a renewable and sustainable resource as an alternative to more fossil fuel-intensive materials. Reducing carbon is also a priority for many public buildings and schools.



Figure 5-3- Recreation Pool Interior Perspective

Light, Strong Material

Mass Timber structures perform similarly to concrete structures but can weigh considerably less. Seismic force is proportionate to the weight of the building so a lighter structure has the potential to improve seismic performance. The fact that mass timber weighs less than other materials also has a number of other potential benefits, including smaller foundation requirements, lower forces for seismic resistance, and components that can install faster and easier.

Occupant Well-Being

The use of wood and mass timber as a structural or finish material has been proven to have an effect on the health and well-being of occupants. Effects include improved indoor air quality, acoustics, physical health, and a positive human response to wood that has always been intuitive but is increasingly being proven by research and experience.

5.2 BASIC CONFIGURATION

5.2.1 FULL BUILD-OUT FACILITY

The preferred "Elk+" program alternative developed to the concept design level is a 46,495 square foot aquatic facility. The facility houses a 4,600 square foot recreational pool and a 6,216 square foot competitive pool. Basic arrangement of the facility spaces consists of a larger high-ceilinged natatorium volume with a lower service bar along one side of the natatorium space housing pool support spaces.

Aquatic center users enter on the west end of the service bar into a reception / front desk / retail area with a wall of glass open to the recreational pool. Then, depending on desired use, they are either allowed by front desk staff to enter directly into the recreational pool area, or are directed down the locker room concourse to locker rooms, spectator seating or the multi-purpose room at the far end of the concourse.

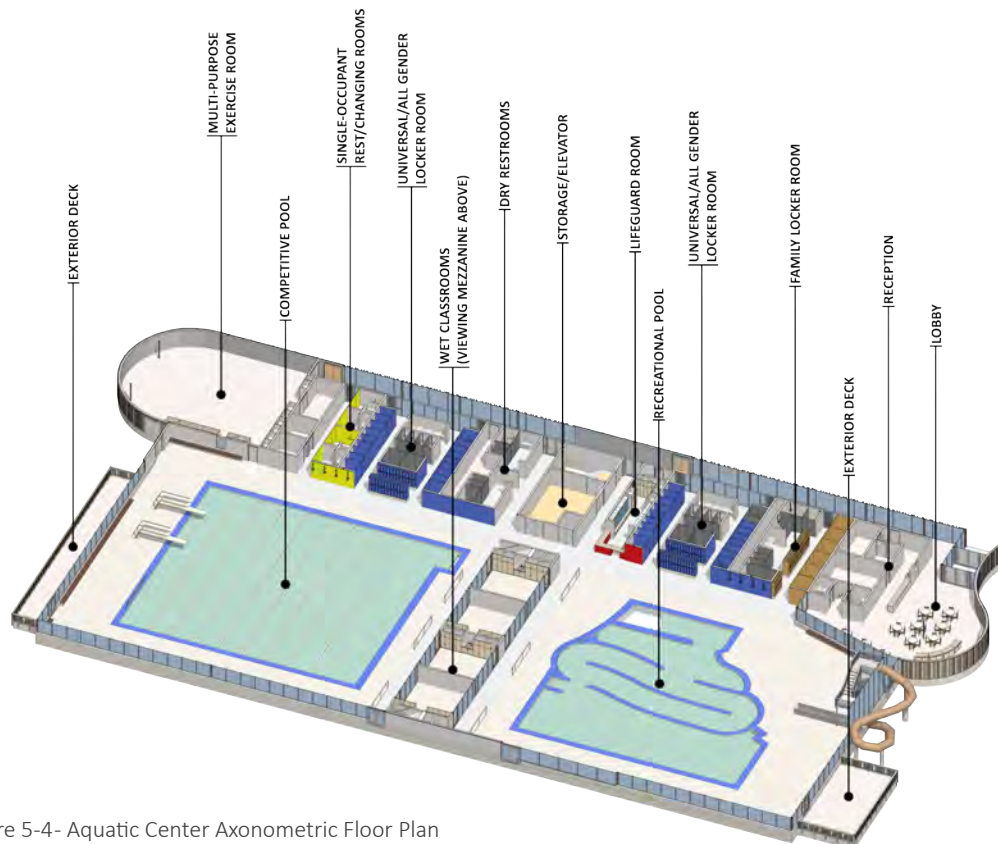


Figure 5-4- Aquatic Center Axonometric Floor Plan

Phase 1 Building

The phased approach divides the overall building into smaller phased buildings which can be built by Si View Metro Parks alone, or by Si View Metro Parks with lesser contributions by partners. For this reason, the phase 1 building is essentially the "Deer" program option. The Phase 1 building has a 26,800 square foot footprint and contains the recreational pool and water slide aquatic components of the "Elk+" option. Support spaces housed in the Phase 1 building are the entry / reception area, staff offices, family locker room, one universal locker room, lifeguard area, pool storage and mechanical room and wet / dry classrooms. The elevator and viewing mezzanine are also constructed in this phase, but the structured spectator seating facing the competitive pool is installed in phase 2. The exterior wall of the building along grid line H at the phasing line will be a solid wall, similar to the white metal panel cladding on the natatorium space.

Phase 2 Building

The Phase 2 building has a 20,000 square foot footprint, and completes the "Elk+" program by housing the 25-meter x 25-yard competitive pool aquatic component. Additional support spaces housed in the Phase 2 building are a second universal locker room, single occupant self contained changing rooms, dry restrooms for spectators or other large groups and the multi-purpose group exercise room. Structured spectator seating facing the competitive pool will be constructed on the viewing mezzanine for viewing competitive events during this phase.

5.3 DETAILED DESCRIPTION OF BUILDING ELEMENTS

5.3.1 DISCLAIMER

The detailed aquatic and building elements below represent a schematic design / concept design level effort undertaken by the feasibility study team to assist Si View Metro Parks in the predesign / facility planning process and may not represent the aquatic and building features that will ultimately be built by the Si View Metro Parks District.

5.3.2 RECREATION POOL & WATER SLIDE

The following description of the Recreation Pool & Water Slide design is provided by Aquatic Design Group, the feasibility study team's Aquatic Consultant, a more detailed basis of design document for the aquatic scope is included in the report in Appendix 8.7 Preferred Alternative 100% Schematic Design Aquatic Basis of Design. Images and more information on the aquatic features envisioned for the new facility are included in Appendix 8.8 Preferred Alternative 100% Schematic Design Aquatics Slides.

Recreation Pool

The Recreation Pool is designed to maximize the uses of community recreation swimming programming. With a beach entry area and water features, this pool is friendly for swimmers or bathers of all ability levels. The pool features two sets of walk-out stairs to facilitate easy access and programs for younger children and those with mobility constraints. The pool shall also feature a river current and a 3-lane 25-yard lap area. There will also be underwater benches in the pool to allow people to relax while in the pool as well as serving as a place where parents can sit and watch their kids play. The pool is designed to accommodate the following programs:

- Aquatic Play
- Kinesiology Programs
- Physiology Programs
- Lounging
- Dive-in-Movies
- Recreational Programs (aerobics, aqua zumba, etc.).
- Recreational Water Activities
- Therapy Programs
- Swim Lessons
- Social Interaction

Pool water will be designed to be maintained in the 84-88 degree range. Pool water depth will range from 0'-0" to 6'-3". The perimeter overflow system will feature rim-flow / deck-level gutters.

The pool will have a permanent zero-depth entry and an ADA compliant accessible lift as the primary means of ADA access. Walkout stairs serve as an additional secondary means of ADA access.

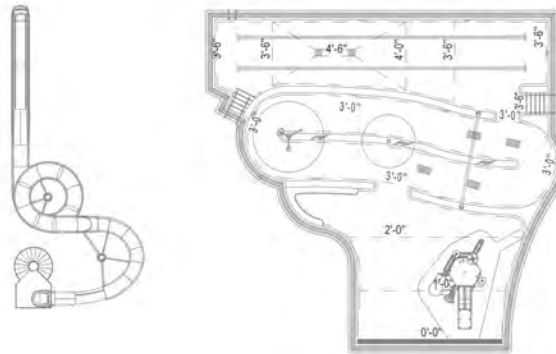


Figure 5-6- Recreational Aquatics Features

Water Slide

The Water Slide will be a 14' high and 109' long body flume (no raft required). The Water Slide is designed to leave the building and return and can be used without the need to pass a swim test as the ride will stop in a run-out flume with 8" of water instead of landing in a swimming pool. This aquatic amenity will maximize aquatic recreation for both adults and children of all swimming abilities. Recirculated water will be heated and capable of being maintained in the 84-88 degree range.

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5.3.3 COMPETITIVE POOL

The following description of the Competitive Pool design is provided by Aquatic Design Group, the feasibility study team's Aquatic Consultant, a more detailed basis of design document for the aquatic scope is included in the report in Appendix 8.7 Preferred Alternative 100% Schematic Design Aquatic Basis of Design.

The Competition Pool is designed to support competitive swimming, diving, and water polo as well as being utilized for fitness swimming, aquatic programs, and recreational programs when not being used for traditional lap swimming. It is designed to accommodate the following programs:

- 25-Yard Competitive Swimming
- Regulation Fixed Cage 25-Yard Water Polo
- Practice Floating Cage 25-Yard Water Polo
- Fitness Swimming
- Lap / Recreational Swimming
- Masters Swimming
- Inner Tube Water Polo
- Competitive Diving
- Inner Tube Basketball
- Battleship
- Inflatable Open Recreation Programs
- Paddle Board Yoga
- Scuba Lessons
- Lifeguard Training
- Red Cross Training
- Public Safety Training
- Deep Water Therapy Program
- Climbing Wall
- Recreational Diving
- Kayak Lessons
- Paddle Board Lessons

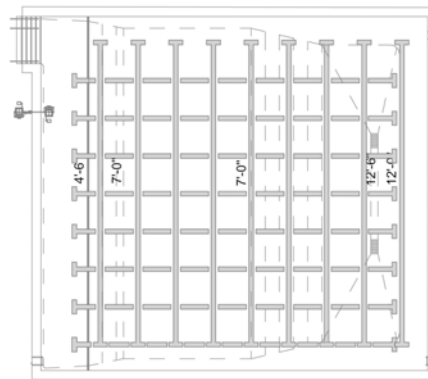


Figure 5-7- Competitive Aquatics Features

The pool will feature nine regulation 25-yard lanes as well as an additional 25-yard practice lane. The pool will also feature eight 25-meter lanes. All lanes will be 8' in width. Pool water will be designed to be maintained in the 78-82 degree range. Permanent tile lane markings on the bottom and ends of the pool will be provided per competitive requirements. The pool will have two 1-meter springboard diving boards, and a climbing wall which can be removed when not in use.

Pool water depth will be 3'-6" at the southwest corner of the pool with accessible stairs, extend north to 4'-0", and then graduate to 13'-0" at the east end of the pool where the springboard diving boards and climbing wall are located. The pool perimeter overflow system will be a deep competition gutter with the concrete pool deck cantilevered over the top.

The pool will have a fixed accessible lift as a primary means of ADA access and ADA accessible stairs as the secondary means of ADA access. The accessible stairs and lift will be at the west end of the pool.

5.3.4 **SPLASHPAD**

The following description of the Splash Pad design is provided by Aquatic Design Group, the feasibility study team Aquatic Consultant, a more detailed basis of design document for the aquatic scope is included in the report in Appendix 8.7 Preferred Alternative 100% Schematic Design Aquatic Basis of Design.



Figure 5-8- Splashpad

The Splashpad is designed to maximize aquatic recreation for children of all ages regardless of swimming ability. This circular amenity will contain a themed variety of features. With both ground sprays and overhead features the Splashpad will provide interactive, learning based opportunities for play suitable for kids of all ages from toddlers to older children. The recirculated water shall be capable of being heated and maintained in the 84-88 degree range.

Located outdoors the Splashpad will be capable of providing fun play during busy summer months as well as being available during nice weather in late spring and early fall. With no standing water the Splashpad does not require lifeguards and provides a safe amenity for children who are either not comfortable in water or cannot swim. The splash pad will be conceived of as a stand alone park element adjacent to the aquatic center and will not be staffed by Si View Metro Parks Aquatic Center personnel.

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5.3.5 UNIVERSAL & FAMILY LOCKER ROOMS

Universal Locker Rooms

Current trends in locker room design show a shift towards increased privacy in changing areas, toilet compartments, and shower compartments. With private compartments provided for these activities the need for separated lockers by sex becomes unnecessary and can be problematic. The universal or all gender locker rooms consist of a series of private toilet, changing and shower compartments unified by clear and open circulation spaces, and allow the creation of a truly inclusive environment where anyone can use private changing rooms and restrooms and share the common areas (lockers, sinks, etc.). This arrangement removes any stigma, or awkwardness related to gender issues, and also solves issues of family changing, companion care, and other spatial issues present in traditional locker room layouts. Additionally, the added openness possible aids wayfinding, airflow, and helps to eliminate inappropriate behavior.

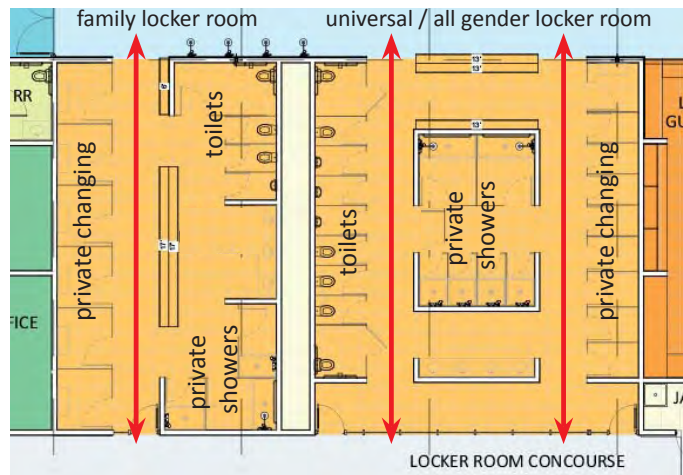


Figure 5-9- Universal & Family Locker Rooms

Family Locker Room

Built on the same concept as the universal / all gender locker room the family locker room provided is similar to the universal locker room but is adjusted to accommodate families. Larger changing rooms and shower compartments are provided for family use. A less transparent space and more directed circulation path is provided.

5.4 SITE DESIGN & ANALYSIS

5.4.1 STUDY SITE DESIGN METHODOLOGY

The design team was directed to study the building on two conceptual sites, a smaller roughly 4 acre site in a more urban setting within the City of North Bend (Site A); and a larger, roughly 6 acre site in a more rural setting between the Cities of North Bend and Snoqualmie (Site B). The phased building approach was studied on Site A, the full build-out approach was studied on Site B.

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5.4.2 SITE DEVELOPMENT

The following Site Design & Analysis was provided with input from by Walker | Macy the study team's Landscape Architecture and Urban Planning consultant.



Site A
Figure 5-10- Phased Option Site Layouts



Site B
Figure 5-11- Full Build-out Option Site Layout

The design team sought to locate the facility in prominent locations on both sites as a community resource with integrated features that include a roughly 2,000 sf splash pad, accompanying outdoor gathering space, richly planted areas, storm water gardens, and parking with loading and drop-off areas. While these features were accommodated in all concept studies, the sites offer different opportunities. Site A is more compact and may offer the benefits of related adjacent uses and a more urban and active context. Site B is more generous and offers the potential for more adequate parking and, more generous outdoor facilities.

Floodplain & Grading Consideration

The site selected for the Si View Metro Parks Aquatic Center will likely be within the FEMA 100 year floodplain for the Snoqualmie River, which has special requirements for land development and management. For the feasibility study, the team reviewed local codes and assumed a finished floor elevation of 2' above the flood levels. Floodplain sites are also required to balance any cut and fill grading such that the site's capacity to accommodate flood waters remains neutral. Conceptual grading studies were completed using available site data (5' topographic contours) to determine the feasibility for the conceptual site. Detailed site surveys will be needed to properly vet the full grading implications of each option in future evaluations on the actual site selected for development.

Given the grading requirements Site A poses the greatest challenges given its tighter boundaries and existing and adjacent uses. In Phase 1, the southern parking lot is proposed to be lowered potentially up to 6 feet in its farthest corner to accommodate the fill necessary to bring the building up to required heights. In Phase 2, the building footprint could be developed over most of the south parking lot and will likely require flood water mitigation in a remote area on the same property that will also need to accommodate all of the requisite parking for the facility.

Site B is a large flat parcel with adjacent open spaces and offers flexibility in grading. The fill required to elevate the building could be mitigated within the proposed parking lot, the adjacent landscape, or ideally a combination of the two.

Parking

The parking and open space estimates use a total FAR of 103,000 square feet that takes into consideration the building footprint (pool and non-pool areas), outdoor programming, and an estimated number of 60 participants and 80 spectators. The facility use is not specifically listed in the zoning code of either the City of North Bend or the City of Snoqualmie so commercial, retail, sports ballfields and auditorium requirements were all taken under consideration. The required parking was estimated at 135-140 parking spaces for both sites. Ultimately, the parking requirement will be determined through a City process.

For Site A, parking is proposed to be integrated with an existing lot. During Phase 1, there are a total of 109 new parking spaces. For Phase 2, the primary parking area for Phase 1 will be developed for the Phase 2 building addition so a nearby open space or adjacent lot with a parking agreement will need to be utilized to provide an additional 140 new spaces.

For Site B, a parking lot oriented to the southern end of the site provides 138 spaces, with integrated planting and stormwater treatment areas. This option also suggests a possible connection to a nearby parking lot that could offer overflow parking and a pedestrian connection to adjacent facilities.

Brownfield / Previously Developed Sites vs. Greenfield / Undeveloped Sites

When determining development sites from an urban and regional planning perspective, strategies to preserve existing greenfields and prioritize brownfields for improvement and redevelopment preserves existing assets and often provides the greatest long term cost and ecological benefits. Density of vegetation and quality of soils can have significant impacts on a site's ability to infiltrate and absorb stormwater, mitigate heat island trends, and support native habitats. Greenfield sites, meaning sites where prior development has been minimal and with existing vegetation coverage, typically have higher quality soils, and a reasonable ability to infiltrate or manage stormwater. In contrast, brownfield sites, meaning sites that have supported prior industrial uses resulting in no existing vegetation, likely have very poor, possibly contaminated, compacted soils with little or no infiltration or stormwater mitigation capacity.

5.5 TRAFFIC STUDY

A traffic study was conducted by the feasibility study team's traffic consultant, Fehr & Peers, to determine potential traffic impacts on each site. Existing conditions and potential future conditions were analyzed and escalated a potential opening year of 2022. Based on the results of this study and analysis of City of Snoqualmie and City of North Bend traffic regulations it is not anticipated that the project at either site will have significant traffic impacts. The communities in the Snoqualmie Valley continue to grow quickly. Once the project moves forward and a specific site has been selected the feasibility study team recommends an additional study be conducted.

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5.6 CODES AND REGULATIONS

5.6.1 LOCAL JURISDICTIONS

City of North Bend and City of Snoqualmie municipal codes have varying requirements for site setbacks, building dimensional standards, and parking regulations. Based on potential suitable site the following setback and building dimensional standards were utilized to help structure the design:

Site	Max Height	Front / Side / Rear Yard Setback
Urban Site	35'	20'
Rural Site	40'	20'

Based on the available site data (5' topographic contours) the developed design will meet the conceptual design height limits detailed above, however a detailed site survey of the actual site selected will need to be completed in order to confirm compliance.

It is assumed that the facility will be located on a site where a recreational aquatic use is permitted. In addition to building dimensional standards and parking regulations City of North Bend and City of Snoqualmie flood plain regulations were reviewed. These regulations are discussed in the next section 5.6.2 Flood Plain Regulations.

5.6.2 FLOODPLAIN REGULATIONS

The Snoqualmie River Basin where the project is located is a flood prone area. It is likely that the site for the new aquatic center will be located in the flood plain. Based on a review of current FEMA Flood Insurance Rate Maps and proposed future map revisions it is anticipated that the site elevation for the new aquatic center will be from 24" to 42" below the 100 year base flood elevation. Regulations vary between jurisdictions in the valley but the most restrictive (NBMC 14.12.130) require that structures be located two feet above the 100 year base flood elevation, or be flood proofed to that height.

Flooding regulations were taken into consideration in the development of the preferred option concept plan schematic design, and captured in the cost estimate. First floor finish floor heights are located to meet or exceed this requirement for both options. Basement and pool volumes will be constructed of cast-in-place concrete which is a flood resistive material. It is assumed that pool volumes will be water tight and waterproofing will be provided for basement walls and floor. Concrete site walls and a water resistive gate to two feet above base flood elevation have been provided at exterior ramped access to basement level. Floodplain sites are also required to balance any cut and fill grading such that the site's capacity to accommodate flood waters remains neutral. Further development of flood resistance strategies can be undertaken once a specific site for the Si View Metro Parks Aquatic Center has been selected. More information about site design developed to address floodplain concerns can be found in section 5.4 Site Design and Analysis.

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5.6.3 INTERNATIONAL BUILDING CODE 2015 WITH WASHINGTON STATE AMENDMENTS

IBC 2015 CHAPTER 3 - Use and Occupancy

Swimming pools with fixed spectator seating are considered Assembly Group A-4 occupancy per IBC 303.5. Indoor pools without fixed spectator seating are considered Assembly Group A-3 occupancy Per IBC 303.5. Accessory occupancies ancillary to the main A-3 and A-4 occupancies in the building include A-3 for the flex room space and B for front office areas, entry / reception, and wet / dry classrooms. No separation of occupancies is required between A occupancies or A occupancies and associated accessory occupancies.

IBC 2015 CHAPTER 5 - General Building Heights and Areas

The team recommends an IV-HT fully sprinklered construction type for the Si View Metro Parks Aquatic Center. For a type IV-HT fully sprinklered structure with an A occupancy group classification the IBC 2015 allows an 85 foot tall structure (IBC 2015 table 504.3), with a maximum of four stories above grade level (IBC 2015 table 504.4), and a maximum allowable area of 75,000 square feet (IBC table 506.2). The proposed Si View Metro Parks Aquatic Center is a 42,200 square foot single storey above grade structure, so is allowed by the IBC 2015. The 2059 square foot spectator mezzanine overlooking the pool areas is proposed as a mezzanine per IBC 2015 section 505 and does not contribute to either the building area or number of stories as regulated by IBC section 503.

IBC 2015 CHAPTER 6 - Type of Constructio

The recommended construction type per the IBC is type IV-HT construction. Per the IBC 2015 Type IV construction is that type of construction in which the building elements are mass timber or noncombustible materials with a specified fire resistance. Required fire resistance ratings for this type of construction per IBC 2015 table 601 are as follows:

Building Element	Fire-Resistance Ratin
Primary Structural Frame	Heavy Timber
Bearing Walls:	
Exterior	2 Hour Rated
Interior	1 Hour Rated or Heavy Timber
Nonbearing Walls & Partitions:	
Exterior	0
Interior	1 Hour Rated for Heavy Timber
Floor Construction	Heavy Timber
Roof Construction	Heavy Timber

IBC 2015 CHAPTER 9 - Fire and Protection ystems

Based on the square footage of the proposed building and the occupancy an automatic sprinkler system will be required.

IBC 2015 CHAPTER 10 - Egress

Based on the square footage provided in the proposed design and per IBC 2015 table 1004.1.2. the recreational pool and associated deck space is calculated to contain 494 occupants for fire exiting purposes. The competition pool and associated deck space is calculated to contain 530 occupants for fire existing purposes. Three exits will be required from these spaces per IBC 1006.2.1.1 and are provided in the studied design. Accessible means of egress as required by IBC 1009.1 to the viewing mezzanine and basement mechanical room is provided via an elevator as allowed by IBC 1009.2 part 5.

IBC 2015 CHAPTER 29 - Plumbing Fixtures

Plumbing fixtures as required to meet or exceed the requirements of the IBC 2015 table 2902.1 for non-pool related spaces are provided in the preferred option. Plumbing fixtures required for pool areas are governed by the Washington State Administrative Code Title 246.

5.6.4 **WASHINGTON STATE ADMINISTRATION CODE TITLE 246 SECTION 260**

AC 246-260 governs water recreation facilities in the State of Washington and sets requirements for the number of plumbing fixtures required for water recreation facilities. Plumbing fixture quantities are determined based on Bather Load which is determined differently than Occupant Load which is used for fire safety and exiting in the IBC 2015. Based on the SD level design aquatic areas will have the following bather quantities:

Bather Loads by Space

<u>Description</u>	<u>Bather Quantity</u>	
Recreational / Activity Pool	260	Bathers
Waterslide	1	Bather
Competitive / Lap Pool	341	Bathers

Water closets, sinks and showers are provided in universal, family, individual / self contained locker / changing areas to meet or exceed requirements based on the above bather load.

5.6.5 **AMERICANS WITH DISABILITIES ACT**

In keeping with Si View Metro Park’s mission statement to improve the quality of life for all residents of the Snoqualmie Valley region regardless of age or ability and as required by Washington State Law the SD level design follows state guidelines for adhering to ADA architectural standards.

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5.6.6 STATE ENVIRONMENTAL POLICY ACT

The State Environmental Policy Act (SEPA) process identifies and analyzes environmental impacts associated with governmental decisions. The four primary purposes of SEPA as defined by state lawmakers when it was adopted are:

1. To declare a state policy which will encourage productive and enjoyable harmony between people and their environment.
2. To promote efforts which will prevent or eliminate damage to the environment and biosphere.
3. Stimulate public health and welfare.
4. Enrich the understanding of the ecological systems and natural resources important to Washington and the nation.

Given the likely size of the Si View Metro Parks Aquatic Center a SEPA review will be required as part of the permitting process.

5.7 FURTHER STUDY REQUIRED

Once an actual site is selected for the building more developed site analysis can be undertaken. A detailed survey and contour information will inform building heights and layout. Geotechnical and other analysis will need to be undertaken to determine if contamination of soil exists to be remediated and soil bearing capacity. Additionally, the authority having jurisdiction over building and site permitting will be determined and they can be contacted to assist site and building code discussions, parking quantity determination, and traffic study questions.

After this study is complete a separate design process will be undertaken to design the aquatic center once funding has been secured by Si View Metro Parks. It is important to note that the design detailed represents a schematic design / concept design level effort undertaken by the feasibility study team to assist Si View Metro Parks in the pre-design / facility planning process and may not represent the design that will ultimately be built by the Si View Metro Parks District. If this is the case, additional study and design will be required.

5

5.8 SCHEDULE

Direction was given to study the preferred program option as a full build out option and phased build out option. As a framework for costing and escalation two different schedules were developed to phased and full build out in one phase options:

Schedule - Full Build-out Optio

Descriptio	Start	Complete
Full Build-out Option	August 2021	August 2023

Schedule - Phased Optio

Descriptio	Start	Complete
Phase 1 + Site Work	August 2021	December 2022
Phase 2 + Site Work	August 2025	August 2026

6 ESTIMATED PROJECT COST FOR PREFERRED ALTERNATIVE

6.1 PREDICTION OF OVERALL PROJECT COST

6.1.1 MAJOR ASSUMPTIONS

The cost estimate document for the Schematic Design level design encompasses pricing for two options for the proposed aquatic Center. The first option considered was to build 26,800 sf aquatic center on a 180,000 square foot conceptual site with an add alternate to construct a new 20,000 square foot extension in a future phase. The second option considered was to build a 46,800 sf aquatic center on a 230,000 square foot conceptual site in one phase. The specific site location is not yet specified so a greenfield leveled site was assumed.

The cost estimate was prepared from building and site SD level documents found in appendix 8.5 Preferred Alternative 100% Schematic Design Package.

6.1.2 ESTIMATED CONSTRUCTION CONTRACT COSTS

The probable construction costs can be found in Appendix 8.6 Preferred Alternative 100% Schematic Design Cost Estimate

6.1.3 ESTIMATED TOTAL PROJECT COSTS

Estimated Project Cost - Full Build-out Option, Rural Site (Site B)

Category	Escalated Cost
Construction Contract ¹	\$42,186,600.00
Other Costs ²	\$ 1,750,000.00
Estimated Full Project Cost¹²	\$43,936,600.00

Estimated Project Cost - Phased Option, Urban Site (Site A)

Phase 1	
Category	Escalated Cost
Construction Contract ¹	\$27,031,664.00
Other Costs ²	\$ 1,400,000.00
Phase 1 Subtotal	\$28,431,664.00

Phase 2 Category	Escalated Cost
Construction Contract ¹	\$19,484,591.00
Other Costs ²	\$ 1,420,500.00
Phase 2 Subtotal	\$20,905,091.00
Estimated Full Project Cost³	\$49,336,755.00

¹A detailed list of exclusions and assumptions made for the construction contract costing can be found in Appendix 8.6 Preferred Alternative 100% Schematic Design Cost Estimate.

²Other Costs includes A/E Design Fees / Design Consultant Services but excludes permitting fees. A/E Design Fees are calculated from the Washington State Office of Financial Management current A/E Fee Schedule and the estimated construction contract cost.

³Phase 2 Estimate is based on the schedule identified in Section 5.8 Schedule, and will vary significantly if the schedule is modified.

7 OPERATING MODEL AND BUDGET

7.1 OPERATIONS ANALYSIS

7.1.1 OPERATIONS ANALYSIS ASSUMPTIONS

This operations analysis has been completed for the planned new Si View Aquatic Center. The following are the basic parameters for the project.

- A basic operations analysis has been completed for two center phases.
Phase 1 – A leisure pool with 3 lap lanes. Approximately 26,000 SF.
Phase 2 – Adds a 25 yard by 25 meter pool. Approximately 46,000 SF. (total SF)
- The first year of operation will be late 2022 or later. This budget represents the second full year of operation.
- The minimum wage in Washington will be at least \$14.32 an hour in 2022.
- This operational budget represents the full anticipated expenses and revenues for the center.
- The presence of aquatic providers in the market will remain the same.
- The center will be operated by the Si View Metropolitan Park District and the pool(s) will be guarded at all times with the appropriate number of life guards that will be employed by the District.
- This operations estimate is based on a basic program and concept plan for the facility phases only. This operations plan will need to be updated once a final concept design has been developed.
- Most of the programming will be provided by District staff.
- The center will draw well from the Secondary Service Area.
- Use of the competitive pool by the School District for swim team use has been shown based on an hourly rate.
- The existing Si View Metro Parks indoor pool will close.
- The operational numbers do not include any site maintenance.
- An aggressive approach to estimating use and revenues from pass sales and programs taking place at the center has been used for this pro-forma.

7

7.1.2 PROJECTED HOURS OF OPERATION

The projected hours of operation are shown for both phases of the facility.

Days	Hours
Monday – Friday	5:30am – 9:00pm
Saturday	6:30am – 6:00pm
Sunday	Noon - 6:00pm
Total Hours Per Week	95

7.1.3 PROJECTED FEE SCHEDULE

The fee structure for general use of the center (both phases) is shown below. These fees are based on a 2022 opening date.

	Daily		1 Month Pass		3 Month Pass		Annual Pass		10 Visit	
	Res	N.Res	Res	N.Res	Res	N.Res	Res	N.Res	Res.	N.Res
Adult (18-60)	\$7	\$8.50	\$57	\$68	\$170	\$205	\$450	\$540	\$56	\$68
Youth (3-17)	\$6	\$7.00	\$47	\$57	\$140	\$170	\$375	\$450	\$48	\$56
Senior (55+)	\$6	\$7.00	\$47	\$57	\$140	\$170	\$375	\$450	\$48	\$56
Family	\$20	\$24.00	\$100	\$120	\$300	\$360	\$800	\$960	N/A	N/A

Month to Month as an option for Annual passes is available.

Fees cover lap/open swimming and water exercise classes only.

Non-Resident rates are 20% higher than resident rates. 10 Visit passes are a 20% discount over the daily fee.

Lane Use Rates:

Use of the competitive pool will be based on a cost per lane hour.

Lane Hour	District	Non District
	\$15.00 (25 yard)	\$20.00 (25 yard)

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7.1.4 OPERATIONS ANALYSIS SUMMARY

The following figures summarize the anticipated operational expenses and projected revenues for the operation of the Si View Aquatic Center’s two phases.

Category	Phase 1	Phase 2
Expenses	\$ 1,170,573	\$ 1,757,983
Revenues	\$ 820,274	\$ 1,236,428
Difference	\$ (350,299)	\$ (521,556)
Recovery %	70%	70%

This represents the second full year of operation.

This operations analysis was completed based on general information and a basic understanding of the project with a preliminary program and concept plan for the center. There is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.

7.1.5 FUTURE YEARS: EXPENDITURE - REVENUE COMPARISON

Expenses for the first year of operation of the center should be slightly lower than projected with the facility being under warranty and new. However, revenues can also be less than year two as the recreation center gears up. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth, new programs or fee increases. Revenue growth in years one and two can be as much as 10% but usually declines to 5% in year three. At the end of this time period revenue growth begins to flatten out. Expenses generally increase by 3% to 4% in the first three years, then begin to rise by 5% or more in years four and five.

7

7.1.6 EXPENSES

Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the aquatic center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on similar facilities. All expenses were calculated as accurately as possible, but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Acct. #	Category	Phase 1	Phase 2
Personnel (plus benefits)			
20-10-00	Salaries & Wages - Aqua Admin (Full-Time)	187,500	248,000
20-10-01	Salaries & Wages - Seasonal Aquatics (Part-Time)	525,037	807,570
20-20-00	Benefits - Aqua Admin (Full-Time)	75,000	99,200
20-20-01	Benefits - Seasonal Aquatics (Part-Time)	52,504	80,757
	Total	\$ 840,041	\$ 1,235,527
Supplies & Contractual			
20-30-01	Operating Supplies - Aquatics	12,000	15,500
	Office Supplies	3,000	3,500
	Uniforms	3,000	4,500
	First Aid Supplies	1,000	1,500
	Program Supplies	5,000	6,000
20-30-02	Maintenance Supplies - Aquatics	30,000	58,000
	Janitorial Supplies	10,000	13,000
	Pool Chemicals	20,000	45,000
20-35-01	Operating Small Tools & Equipment - Aquatics	7,000	9,000
20-35-02	Maintenance Small Tools & Equipment - Aquatics	4,000	6,000
20-41-00	Professional Services - Aquatics	3,000	5,000
20-41-02	Professional Services - Aquatics Maintenance (Alarm, HVAC, Pool Mech. Etc.)	10,000	20,000
20-43-01	Travel	2,000	3,000

Acct. #	Category	Phase 1	Phase 2
20-44-01	Advertising - Aquatics	10,000	15,000
20-48-01	Repairs & Maintenance - Pool	12,000	17,000
20-49-00	Misc. Dues/Fees	5,000	6,000
20-49-01	Rentals/Misc. - Pool	2,000	3,000
20-49-02	Training - Tuition	3,000	4,000
	Total	\$ 100,000	\$ 161,500
	Other		
	Bank Charges (Registration/Credit Card Fees)	21,532	32,456
	Utilities (Gas & Electric- \$4.00 SF)	104,000	184,000
	Communications (Phone/IT)	4,000	4,500
	Water & Sewer	20,000	35,000
	Trash Pick-Up	3,000	3,000
	Cafe Supplies (Food)	50,000	60,000
	Merchandise for Resale	8,000	12,000
	Insurance (Property & Liability)	0	0
	Total	\$ 210,532	\$ 330,956
	Capital		
	Replacement fund	\$ 20,000	\$ 30,000
	Grand Total	\$ 1,170,573	\$ 1,757,983

7

7.1.7 REVENUES

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service areas as well as comparing them to state and national statistics and other similar facilities in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Acct. #	Category	Phase 1	Phase 2
	<u>Fees</u>		
30-00-02	Daily Admissions	87,480	104,976
30-00-02	10 Visit Pass	6,720	8,064
30-00-02	1 Month	4,325	5,190
30-00-02	3 Month Pass	6,405	7,686
30-00-02	Monthly Annuals	198,415	226,760
30-00-02	Annuals	101,653	116,175
	Group/Corporate	5,000	8,000
40-00-01	Aquatic Rentals	8,663	156,755
	General Facility Rentals	10,920	32,760
	Total	\$ 429,580	\$ 666,364

Acct. #	Category	Phase 1	Phase 2
	<u>Programs</u>		
60-00-01	Aquatics Programs	197,075	318,156
	Fitness/General Programs	74,620	96,908
	Total	\$ 271,695	\$ 415,064
	<u>Other</u>		
	Resale Items (Gross Sales)	10,000	15,000
	Concession (Gross Sales)	103,000	131,000
	Special events	1,000	1,500
	Vending (Net)	5,000	7,500
	Total	\$ 119,000	\$ 155,000
	Grand Total	\$ 820,274	\$ 1,236,428

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7.1.8 STAFF

The determination of full-time and part-time staff positions was developed based on the expected use of the aquatic center, the hours of operation, the key amenities that are contained in the center and operational practices of the facility. These figures contain expected instructors for a variety of recreation and aquatic programs that may be occurring at the facility.

Pay rates were determined based on basic job classifications and wage scales for existing positions. The wage scales for staff positions reflect an anticipated wage for 2022.

FULL TIME

Full Time Staff	Salary	Existing	Phase 1		Phase 2	
			Positions	Total	Positions	Total
Recreation Supervisor-Aquatics	\$ 77,500	X	1	\$ 77,500	1	\$ 77,500
Recreation Coordinator-Aquatics	\$ 60,500		0	\$ -	1	\$ 60,500
Recreation Specialist-Aquatics (From 3/4 to Full)	\$ 48,000	X	1	\$ 48,000	1	\$ 48,000
Maintenance Technician	\$ 62,000		1	\$ 62,000	1	\$ 62,000
Front Desk Specialist	\$ 48,000		0	\$ -	0	\$ -
Head Lifeguard	\$ 48,000		0	\$ -	0	\$ -
Positions			3		4	
Salaries				\$ 187,500		\$ 248,000
Benefits	40.00%			\$ 75,000		\$ 99,200
Total Full-Time Staff				\$ 262,500		\$ 347,200

PART TIME

Part-Time	Hourly Rate	Hours	Phase 1		Phase 2		
			Weeks	Total	Hours	Weeks	Total
Front Desk Supervisor	\$ 15.00	95	52	\$ 74,100	95	52	\$ 74,100
Front Desk Clerk	\$ 14.50	32	52	\$ 23,954	59	52	\$ 44,646
Lifeguard	\$ 15.00	310	52	\$ 241,740	531	52	\$ 414,330
Head Lifeguard	\$ 17.50	42	52	\$ 38,063	86	52	\$ 78,348
Custodian	\$ 15.50	33	52	\$ 26,598	48	52	\$ 38,688
Café/Retail	\$ 14.50	64	52	\$ 48,198	87	52	\$ 65,294
Total		575		\$ 452,653	906		\$ 715,405
F.T.E.		14			23		
Aquatics Program Staff				\$ 59,905			\$ 69,006
General Program Staff				\$ 12,480			\$ 23,160
Total				\$ 525,037			\$ 807,570
Benefits	10.0%			\$ 52,504			\$ 80,757
Total				\$ 577,541			\$ 888,327

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7.1.9 ADMISSION REVENUE

The following spreadsheets identify the expected use numbers for each form of admission that the center will offer (see projected fee schedule) for each phase.

PHASE 1

Daily Fees	Fees	Number	Revenue
Adult	\$7.00	5	\$35
Youth	\$6.00	10	\$60
Senior	\$6.00	5	\$30
Family	\$20.00	5	\$100.00
Total		25	\$225
			x 360 days/yea
Total			\$81,000
	% of Users	% of Fee Increase	
Non.Res.	40%	20%	\$6,480
Grand Total			\$87,480

10 Visit	Fees	Number	Revenue
Adult	\$56	35	\$1,960
Youth	\$48	60	\$2,880
Senior	\$48	30	\$1,440
Total		125	\$6,280
	% of users	% of fee increase	
Non. Res.	35%	20%	\$440
Adjusted Total			\$6,720

1 Month Passes	Fees	Number	Revenue
Adult	\$57	20	\$1,140
Youth	\$47	10	\$470
Senior	\$47	10	\$470
Family	\$100	20	\$2,000
Total		60	\$4,080
	% of users	% of fee increase	
Non. Res.	30%	20%	\$245
Adjusted Total			\$4,325

3 Month Passes		Fees	Number	Revenue		
Adult		\$170	10	\$1,700		
Youth		\$140	5	\$700		
Senior		\$140	5	\$700		
Family		\$300	10	\$3,000		
Total			30	\$6,100		
	% of users		% of fee increase			
Non. Res.	25%		20%	\$305		
Adjusted Total				\$6,405		
Month to Month		Fees	Number	Revenue	Months	Total Revenue
Adult		\$41	97	\$3,963	12	\$47,561
Youth		\$35	16	\$564	12	\$6,767
Senior		\$35	48	\$1,692	12	\$20,300
Family		\$70	161	\$11,278	12	\$135,335
Total			322	\$17,497		\$209,963
	% of users		% of fee increase			
Non. Res.	25%		20%		\$	10,498
Sub-Total					\$	220,461
Loss	10%			\$0		\$22,046
Adjusted Total						\$198,415
Annual Passes		Fees	Number	Revenue		
Adult		\$450	48	\$21,426		30%
Youth		\$375	8	\$2,976		5%
Senior		\$375	24	\$8,927		15%
Family		\$800	79	\$63,483		50%
Total			159	\$96,812		100%
	% of users		% of fee increase			
Non. Res.	25%		20%	\$4,841		
Adjusted Total				\$101,653		
Revenue Summary		Passes				
Daily	\$87,480					
10 Visit	\$6,720					
1 Month	\$4,325					
3 Month	\$6,405					
Month to Month	\$198,415			322		
Annual Passes	\$101,653			159		
Total	\$404,997			481		

PHASE 2

Daily Fees	Fees	Number	Revenue
Adult	\$7.00	6	\$42
Youth	\$6.00	12	\$72
Senior	\$6.00	6	\$36
Family	\$20.00	6	\$120.00
Total		30	\$270
			x 360 days/year
Total			\$97,200
	% of Users	% of Fee Increase	
Non.Res.	40%	20%	\$7,776
Grand Total			\$104,976
10 Visit	Fees	Number	Revenue
Adult	\$56	42	\$2,352
Youth	\$48	72	\$3,456
Senior	\$48	36	\$1,728
Total		150	\$7,536
	% of users	% of fee increase	
Non. Res.	35%	20%	\$528
Adjusted Total			\$8,064
1 Month Passes	Fees	Number	Revenue
Adult	\$57	24	\$1,368
Youth	\$47	12	\$564
Senior	\$47	12	\$564
Family	\$100	24	\$2,400
Total		72	\$4,896
	% of users	% of fee increase	
Non. Res.	30%	20%	\$294
Adjusted Total			\$5,190

3 Month Passes		Fees	Number	Revenue		
Adult		\$170	12	\$2,040		
Youth		\$140	6	\$840		
Senior		\$140	6	\$840		
Family		\$300	12	\$3,600		
Total			36	\$7,320		
	% of users		% of fee increase			
Non. Res.	25%		20%	\$366		
Adjusted Total				\$7,686		
Month to Month		Fees	Number	Revenue	Months	Total Revenue
Adult		\$41	110	\$4,530	12	\$54,355
Youth		\$35	18	\$644	12	\$7,733
Senior		\$35	55	\$1,933	12	\$23,200
Family		\$70	184	\$12,889	12	\$154,669
Total			368	\$19,996		\$239,957
	% of users		% of fee increase			
Non. Res.	25%		20%		\$	11,998
Sub-Total					\$	251,955
Loss	10%			\$0		\$25,196
Adjusted Total						\$226,760
Annual Passes		Fees	Number	Revenue		
Adult		\$450	54	\$24,486		30%
Youth		\$375	9	\$3,401		5%
Senior		\$375	27	\$10,203		15%
Family		\$800	91	\$72,552		50%
Total			181	\$110,643		100%
	% of users		% of fee increase			
Non. Res.	25%		20%	\$5,532		
Adjusted Total				\$116,175		
Revenue Summary		Passes				
Daily	\$104,976					
10 Visit	\$8,064					
1 Month	\$5,190					
3 Month	\$7,686					
Month to Month	\$226,760			368		
Annual Passes	\$116,175			181		
Total	\$468,850			550		

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7.1.10 AQUATIC PROGRAMS

The following worksheets indicate representative aquatic programs that could take place at the center, the costs of providing the service and the expected revenue.

PHASE 1

Program Calculations - Expenses					
Learn to Swim Classes	Rate/Class	Classes/Day	Classes	Sessions	Total
Summer	\$ 7.75	15	10	4	\$ 4,650
	\$ 7.75	7	6	4	\$ 1,302
Spring/Fall/Winter	\$ 7.75	13	10	10	\$ 10,075
	\$ 7.75	7	6	10	\$ 3,255
Total					\$ 19,282
Water Exercise	Rate/Class	Classes/Wk	Weeks	Total	
Summer	\$ 15.50	18	14	\$ 3,906	
Spring/Fall/Winter	\$ 15.50	18	38	\$ 10,602	
Total				\$ 14,508	
Other	Rate/Class	Classes/Wk	Weeks	Total	
Private Lessons	\$ 7.75	8	50	\$ 3,100	
Lifeguard Training	\$ 15.50	33	3	\$ 1,535	
Stingrays Swim Team	\$ 15.50	10	48	\$ 7,440	
	\$ 15.50	10	48	\$ 7,440	
Misc.	\$ 15.50	4	50	\$ 3,100	
Total				\$ 22,615	
Contract/Other					\$ 3,500
Grand Total					\$ 59,905

Program Calculations - Revenues

<i>Learn to Swim</i>	Classes/Week	Fee	Participants	Sessions	Total
Summer	15	\$ 105.00	4	4	\$ 25,200
	7	\$ 65.00	4	4	\$ 7,280
Spring/Fall/Winter	13	\$ 105.00	4	10	\$ 54,600
	7	\$ 65.00	4	10	\$ 18,200
Private Lessons	8	\$ 45.00	1	50	\$ 18,000
Total					\$ 123,280
<i>Water Aerobics</i>	Classes/Week	Fee	Participants	Sessions	Total
Summer	18	\$ 7.00	4	14	\$ 7,056
Spring/Fall/Winter	18	\$ 7.00	4	38	\$ 19,152
Total					\$ 26,208
<i>Other</i>	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$ 195.00	8	3	\$ 4,680
Stingrays Swim Team	1	\$ 100.00	25	11	\$ 27,500
Misc.	4	\$ 7.00	4	50	\$ 5,600
Total					\$ 37,780
Contract/Other					\$ 5,000
Total					\$ 192,268
Non-Resident	25% of Total x 10% increase in fees				\$ 4,807
Grand Total					\$ 197,075

PHASE 2

Program Calculations - Expenses

<i>Learn to Swim Classes</i>	Rate/Class	Classes/Day	Classes	Sessions	Total
Summer	\$ 7.75	18	10	4	\$ 5,580
	\$ 7.75	10	6	4	\$ 1,860
Spring/Fall/Winter	\$ 7.75	15	10	10	\$ 11,625
	\$ 7.75	10	6	10	\$ 4,650
Total					\$ 23,715
<i>Water Exercise</i>	Rate/Class	Classes/Wk	Weeks	Total	
Summer	\$ 15.50	21	14	\$ 4,557	
Spring/Fall/Winter	\$ 15.50	21	38	\$ 12,369	
Total				\$ 16,926	
<i>Other</i>	Rate/Class	Classes/Wk	Weeks	Total	
Private Lessons	\$ 7.75	10	50	\$ 3,875	
Lifeguard Training	\$ 15.50	33	3	\$ 1,535	
Stingrays Swim Team	\$ 15.50	10	48	\$ 7,440	
	\$ 15.50	10	48	\$ 7,440	
Misc.	\$ 15.50	5	50	\$ 3,875	
Total				\$ 24,165	
Contract/Other				\$ 4,200	
Grand Total				\$ 69,006	

Program Calculations - Revenues					
Learn to Swim	Classes/Week	Fee	Participants	Sessions	Total
Summer	18	\$ 105.00	4	4	\$ 30,240
	10	\$ 65.00	4	4	\$ 10,400
Spring/Fall/Winter	15	\$ 105.00	4	10	\$ 63,000
	10	\$ 65.00	4	10	\$ 26,000
Private Lessons	10	\$ 45.00	1	50	\$ 22,500
Total					\$ 152,140
Water Aerobics	Classes/Week	Fee	Participants	Sessions	Total
Summer	21	\$ 7.00	4	14	\$ 8,232
Spring/Fall/Winter	21	\$ 7.00	4	38	\$ 22,344
Total					\$ 30,576
Other	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$ 195.00	8	3	\$ 4,680
Stingrays Swim Team	1	\$ 100.00	100	11	\$ 110,000
Misc.	5	\$ 7.00	4	50	\$ 7,000
Total					\$ 121,680
Contract/Other					\$ 6,000
Total					\$ 310,396
Non-Resident	25% of Total x 10% increase in fees				\$ 7,760
Grand Total					\$ 318,156

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7.1.11 GENERAL PROGRAM

The following worksheets indicate representative general programs that could take place at the center, the costs of providing the service and the expected revenue.

PHASE 1

Program Calculations - Expenses					
Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$ 15.00	8	2	52	\$ 12,480
Total					\$ 12,480
Grand Total					\$ 12,480
Program Calculations - Revenues					
Birthday Parties	Rate	Number	Weeks	Total	
Parties	\$ 175.00	8	52	\$	72,800
Total				\$	72,800
Total				\$	72,800
Non-Resident	25% of Total x 10% increase in fees			\$	1,820
Grand Total					\$ 74,620

PHASE 2

Program Calculations - Expenses					
Fitness	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Group Fitness Classes	\$ 25.00	6	1	52	\$ 7,800
Total					\$ 7,800
Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$ 15.00	8	2	52	\$ 12,480
Total					\$ 12,480
General Recreation Classes	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Adult Classes	\$ 15.00	2	1	32	\$ 960
Youth/Teen Classes	\$ 15.00	2	1	32	\$ 960
Misc. Classes	\$ 15.00	2	1	32	\$ 960
Total					\$ 2,880
Contract/Other					\$ -
Grand Total					\$ 23,160
Program Calculations - Revenues					
Fitness	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Group Fitness Classes	\$ 7.00	6	6	52	\$ 13,104
Total					\$ 13,104
Birthday Parties	Rate	Number	Weeks	Total	
Parties	\$ 175.00	8	52	\$ 72,800	
Total				\$ 72,800	
General Recreation Classes	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Adult Classes	\$ 50.00	2	8	4	\$ 3,200
Youth/Teen Classes	\$ 35.00	2	8	4	\$ 2,240
Misc. Classes	\$ 50.00	2	8	4	\$ 3,200
Total					\$ 8,640
Contract/Other					
Total					\$ 94,544
Non-Resident Fee	25% of Total x 10% increase in fees				\$ 2,364
Grand Total					\$ 96,908

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7.1.12 RENTAL REVENUE

These worksheets indicate the expected revenue that will be obtained through the rental of the aquatic and other areas of the center for events and other activities.

GENERAL PHASE 1

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Group Room	\$ 50	4	52	\$ 10,400
Non Resident Fee	25% of Total x 20% increase in fees			\$ 520
Total				\$ 10,920

GENERAL PHASE 2

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Flex Room	\$ 100	4	52	\$ 20,800
Group Room	\$ 50	4	52	\$ 10,400
Sub-Total				\$ 31,200
Non-Resident Fee	25% of Total x 20% increase in fees			\$ 1,560
Total				\$ 32,760

Aquatic PHASE

Revenues	Rate/Hr.	# of Lanes	Hours/Day	Days/Week	Weeks/Times	Total
Recreation Pool	\$275		1		30	\$ 8,250
Sub-Total						\$ 8,250
Non-Resident	25% of Total x 20% increase in fees					\$ 413
Total						\$ 8,663

Aquatic PHASE

Revenues	Rate/Hr.	# of Lanes	Hours/Day	Days/Week	Weeks/Times	Total
Compt. Pool 25 x 25						
<i>USA Team</i>						
Per Lane Hour (25Yd)	\$15	8	3	6	48	\$ 103,680
Total Pool (Meets)	\$900		1		6	\$ 5,400
<i>High School</i>						
Per Lane Hour	\$15	6	3	6	18	\$ 29,160
Total Pool (Meets)	\$700		1		4	\$ 2,800
Recreation Pool	\$275		1		30	\$ 8,250
Sub-Total						\$ 149,290
Non-Resident	25% of Total x 20% increase in fees					\$ 7,465
Total						\$ 156,755

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7.2 PARTNERSHIPS

7.2.1 INTRODUCTION

A significant number of new indoor aquatic facilities now involve some form of partnership with other community organizations and aquatic/recreation service providers. For partnerships to be effective the following must occur.

- Must actively pursue and sell the benefits of the partnership.
- Weigh the benefits vs. the cost of the partnership.
- Don't compromise on the original vision and mission of the project.
- Establish a shared partnership vision.
- Expect compromises to meet different needs and expectations.
- Clearly define development and operations requirements.

An important step in determining the feasibility of developing a new indoor aquatic center for the Si View Metropolitan Park District is to assess the partnership opportunities that exist with organizations that have indicated possible interest in pursuing such a project.

Through the feasibility and public input process portions of the study, a number of organizations and entities were identified as possible partners for the aquatic center.

- City of Snoqualmie
- Snoqualmie Valley School District
- Health Care Providers
- Aquatics Organizations
- Retail Sales
- Other Recreation Service Providers
- Community Organizations
- Business and Corporate Community

The following is a general summary of the partnership assessment and recommendations for how to proceed with partnering on the aquatic center.

7.2.2 SPECIFIC PROJECT ROLES

After reviewing the partnering assessment for each organization, the partnerships can be categorized into three possible levels.

Primary or Equity Project Partners – These would be the main partners in the project who have the most interest, the ability to fund, and a willingness to be a part of the development and operation of the facility.

- *City of Snoqualmie* – The City has been interested in developing an indoor pool as part of its recreation offerings for its citizens. Since the City is virtually surrounded by the Si View Metropolitan Park District, having them as an equity partner in the project should be pursued. Site will be a critical issue for the City with the need for the project to be in the community. It should be expected that the City would be a significant provider of capital for the project and would also possibly share some of the operational funding obligations. In return, residents of the City would be able to use the aquatic center at resident rates.
- *Snoqualmie Valley School District* – The school district’s interest in a new aquatic facility will be for the competitive pool. The site of the aquatic center will also factor into the level of possible partnership with the school district. A location close to a school campus will increase the possibility for a stronger partnership. Pursuing some capital funding for the competitive pool is advised but could be difficult to obtain. However, any utilization of the pool should require a fee for use on a per lane/hour basis. This could certainly help to off-set operating costs for that portion of the facility.
- *Health Care Provider* – With an aquatic center with a warm water pool, there could be an opportunity to attract a health care provider to utilize the facility for therapy or rehabilitation purposes. This could even involve a lease of space for an on-site presence by the organization. There will need to be a strong effort to develop a contract with a provider for this purpose that would cover any operating costs and the capital cost of the space amortized over a ten-fifteen-year period. If there is no dedicated space in the building, then having an agreement for payment of use of the pool at certain times on a per hour basis would be necessary.

There are several realistic opportunities to have an equity partner for the aquatic center.

Secondary Project Partners – These organizations could have a direct interest in an indoor aquatic center project but not to the same level as a primary partner. Capital funding for the project is unlikely but there could be some assistance with program and service delivery.

- *Aquatics Organizations* – Local aquatic organizations (swim teams, diving teams, water polo teams, etc.) could be primary users of the competitive pool if the amenities that they need are available (diving boards, deep water, etc.) to support their activities. It should be expected that these groups would be strong supporters of the center and would pay for their use of the facility.

- *Retail Sales* – It may be possible to integrate some local retail services into the aquatic center. This could come in the area of a small drink/food service operation and/or a small area to sell sports, recreation and fitness goods. The center should either lease space in the building for these purposes or take a percentage of any goods that are sold.
- *Other Recreation Service Providers* – In an effort to offer a wide variety of programs and services, partnering with select outside recreation providers is encouraged. These services should also be offered on a contract basis with a split of gross revenues at a rate of 70% for the vendor and 30% for the center. Some of these other providers could include other aquatic providers or groups interested in offering more dryland-based programming in the flex space.

The key factor with the secondary partners is to determine what programs and services are most appropriate for this delivery method realizing that there is the potential for overlapping services.

Support Partners – These organizations support the development of a new aquatic center but would see limited to no direct involvement in the development or operation of the facility.

- *Community Organizations* – Developing working relationships with community organizations and service clubs could provide much needed support for the project as well as generate possible users of the center.
- *Business and Corporate Community* – It is important to approach the business and corporate community with a variety of sponsorship opportunities to enhance the revenue prospects of the facility.

Support partners would have a limited impact on the development and operation of the Si View Aquatic Center, but their involvement in the process should still be a priority to build overall awareness of the project and help promote its use.

As the new aquatic center becomes closer to reality, the opportunities for partnering will increase. A well written partnership agreement will need to be drafted between any organizations involved in the project. The agreement should clearly outline the capital funding requirements, project ownership, priorities of use/pricing, operating structure, facility maintenance and long-term capital funding plan. These agreements must be approved prior to committing to begin design or construction of the center.

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7.3 FUNDING ANALYSIS

7.3.1 INTRODUCTION

It is possible that a new Si View Aquatic Center could be funded through a number of public and private sources. This leaves a number of possible funding sources that should be investigated. Although this is not meant to be an exhaustive list it does indicate possible available funding sources. These include:

7.3.2 CAPITAL FUNDING SOURCES

Partnerships – There is the potential of including equity (capital and/or operational funding) partners in the project. This may include a partnership with one of the organizations noted above or another not yet identified partner. There will be a limit on the number of these types of partnerships that can be established for a project due to potential competing interests. Partnership dollars received from other organizations (primarily the City of Snoqualmie) could be significant and could generate between 25%-40% of the total capital cost of the project. A more detailed partnership assessment will be necessary to determine a realistic level of funding for the project.

Fundraising – A possible source of capital funding could come from a comprehensive fundraising campaign in the Si View Metropolitan Park District. Contributions from local businesses, private individuals and service organizations could be included in the outreach effort. To maximize this form of funding a private fundraising consultant may be necessary. A realistic fundraising goal is 5% to 10% of the capital costs of the project.

Foundations – There are foundations in the greater Snoqualmie and Seattle area that could be capital funders for portions of the facility. Reaching out to these foundations to determine their level of interest, the key amenities that they would support and other project requirements for possible funding will be important. It should only be expected that 5% to 10% of the project could be funded through foundations.

Grants - It is more difficult to fund active, indoor, aquatic/recreation facilities than parks and open space from grant sources, but an effort should be made to explore these options. Key aspects of the project that should be targeted for grants is anything related to youth, teens, seniors, people with disabilities, families and lower income households. There may also be grant opportunities for energy conservation and green building initiatives. Major funding from this source is unlikely but could provide in the range of 3% to 5% of the capital costs.

Naming Rights and Sponsorships – Although not nearly as lucrative as for large stadiums and other similar facilities, the sale of naming rights and long-term sponsorships could be a source of some capital funding as well. It will probably be necessary to hire a specialist in selling naming rights and sponsorships if this revenue source is to be maximized to its fullest potential. No lifetime naming rights should be sold. The industry standard is 20 years maximum. Determining the level of financial contribution necessary to gain a naming right will be crucial. This could mean a contribution of up to 25% of the total cost of the entire project for overall facility naming rights or 50% to 100% for individual spaces (specific areas, or spaces) within a center itself. It should be recognized that the maximum potential for this funding source is probably 10% to 25% of the total capital cost.

Even when all of the potential funding sources noted above are combined, they will at best generate a funding level of 50%-60% of the capital for the project. It is clear that the other primary source of funding will have to come from tax dollars.

Si View Metropolitan Park District – Assuming that the District is going to be the primary funding agent for the aquatic center, several options to acquire the necessary tax dollars for the facility will need to be evaluated.

General Fund – The utilization of any existing non allocated tax dollars for the project. This is not a likely source for significant funding.

Bond Levy – A voter passed tax initiative to fund projects through a property tax increase. This is a more likely route for project funding. It is estimated that this would be for a maximum of \$15 to \$20 million.

King County Funding – It is not expected that any tax dollars will come from County funding, but this should be requested as the center will serve their residents as well.

Washington State Legislative Funding – The state legislature has the ability through a general appropriation to provide a grant for new recreation facilities. This source of funding will likely be difficult to obtain.

Federal Funding – Obtaining some level of federal funding for the project is unlikely, but not impossible. There has been some limited funding for evacuation shelters and also for energy efficiency initiatives.

7.3.3 OPERATIONS FUNDING SOURCES

It is projected that the new aquatic center will have an operational subsidy that will be required to support on-going operations on a yearly basis. As a result, a funding plan for the required subsidy will be necessary.

Si View Metropolitan Park District – It is anticipated that most of the responsibility for an operational subsidy will fall on the District. However, the District will need to identify how the subsidy will be handled and from what source the funding will come from. This would likely require an increase in the operational mill levy.

Partnerships – With any equity partners for the project it is possible that the facility could receive some operational funding from this source. A carefully worded partnership agreement will be necessary to confirm and guarantee the level of funding that is possible and the length of time that it should be expected.

Endowment Fund – This would require additional funding from foundations and/or fundraising to establish an operational endowment that would fund capital replacement and improvements at the facility. Fundraising for operational endowments can be very challenging.

Sponsorships – The establishment of sponsorships for different programs and services as well as funding for different aspects of the facility’s operation is possible. In most cases however, this provides a relatively low revenue stream for funding day to day operating costs.

Grants – There are grants for programs and services that serve the disadvantaged, youth, teens and seniors. It may be possible to acquire funding for specific programs from this source. Many grants are only for a set period of time (1 to 3) years which could mean the loss of the program if other funding cannot be found to replace the grant.

FOUNDATION

It is highly recommended that the Si View Metropolitan Park District establish a its own foundation or utilize an existing community foundation as a funding conduit for the new aquatic center. This will provide a way to collect a variety of funding dollars and donations as well as equity partner payments for the project. This may also make the project eligible for a broader range of grant dollars.

8 APPENDIX

- 8.1 FIRST PUBLIC OUTREACH WORKSHOP MEMO**
- 8.2 ONLINE SURVEY MEMO**
- 8.3 SECOND PUBLIC OUTREACH WORKSHOP MEMO**
- 8.4 DEER / ELK / MOOSE TABLE GRAPHIC**
- 8.5 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN PACKAGE**
- 8.6 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN COST ESTIMATE**
- 8.7 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN AQUATICS BASIS OF DESIGN**
- 8.8 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN AQUATICS SLIDES**
- 8.9 BALLARD KING MARKET ANALYSIS DOCUMENT - ORIGINAL TEXT**

8

8.1 FIRST PUBLIC OUTREACH WORKSHOP MEMO

MEMORANDUM

DATE: September 13, 2019

TO: Travis Stombaugh, Si View Metro Parks

FROM: Erika Rhett, BERK Consulting; Chris Patano, Patano Studio

CC: Natasha Dunlap, BERK Consulting

RE: Si View Aquatic Center Feasibility Study – Summary of Public Workshop Meeting #1

MEETING PURPOSE AND OVERVIEW

The first public meeting was a workshop with two goals: to confirm community support for a new Aquatic Center and to hear community opinions about the future location and amenities that they want for the new facility. Participants were welcomed by the project team, asked to sign-in, and given name-tags. While they waited for the presentation to begin, adults were encouraged to participate in two activities:

- **Public and Stakeholder dot map.** Participants were given a dot and asked to mark where they live on the map of the SVMPD and surrounding area. There was a separate colored dot for those who wanted to mark where they work (if applicable). See the [Appendix](#) for a photo of this map.
- **Synchronize their phones for the live polling system (Poll Everywhere).** The presentation used a live polling system operated through text messages. Handouts with the live polling questions were available for those who don't have phones or didn't want to participate with their phones.

Children and youth attendees were directed to a table with coloring pages and a collage/art activity mimicking the adult visioning board exercise that followed the presentation. The presentation introduced participants to the project overall, explained the purpose of this workshop, and established how feedback will be used. Interested parties who were not able to attend sent in correspondence by email that supported a new facility and echoed comments and themes expressed during the meeting.

ATTENDANCE

Staff counted attendees with a clicker at the door and totaled 141 individuals. The maximum number of live poll responders recorded was 84 individuals. Due to the family nature of this event it is likely that one representative per family responded to the live poll. Most participants were 35 years old or older and lived alone or with two to three others, many didn't use the pool at all in 2018, yet 90% said they strongly supported a new aquatic facility. See the [Appendix](#) for poll responses.

GROUP EXERCISES & DISCUSSION RESULTS

Location Exercise

The table below includes the total dot votes for each site and themes found in the group comments.

	Green Dots (Like)	Red Dots (Dislike)	Preference Outcome	Comment Themes
1 – Snoqualmie Community Park	4	60	No	Traffic, access, distance, parking
2 – Centennial Park	15	11	Maybe	Flooding, elk, close to schools
3 – Site 3	57	0	Yes	Central, accessible, spacious
4 – Tollgate Farm Park	22	2	Yes	Accessible, adaptable space
5 – Torguson Park	26	3	Yes	Possibly underused park
6 – Cascade Golf Course	33	8	Yes	Parking, freeway access
7 – Site 7	4	53	No	Distance, traffic, inaccessible

Site Preferences

The most preferred site is Site 3. Other sites of interest in order of preference include Site 6, followed by Sites 5 and 4. The least preferred site is Site 1 followed closely by Site 7. Participants were split regarding Site 2. General comments included concerns regarding the natural impact of Sites 2, 3, and 4 (floodway, elk, trails), interest in prioritizing freeway accessibility to minimize impact on local roads, and ensuring the site is centrally located for both the community and regional visitors.

Facility Visioning Exercise

Themes that arose from group vision board consensus comments include:

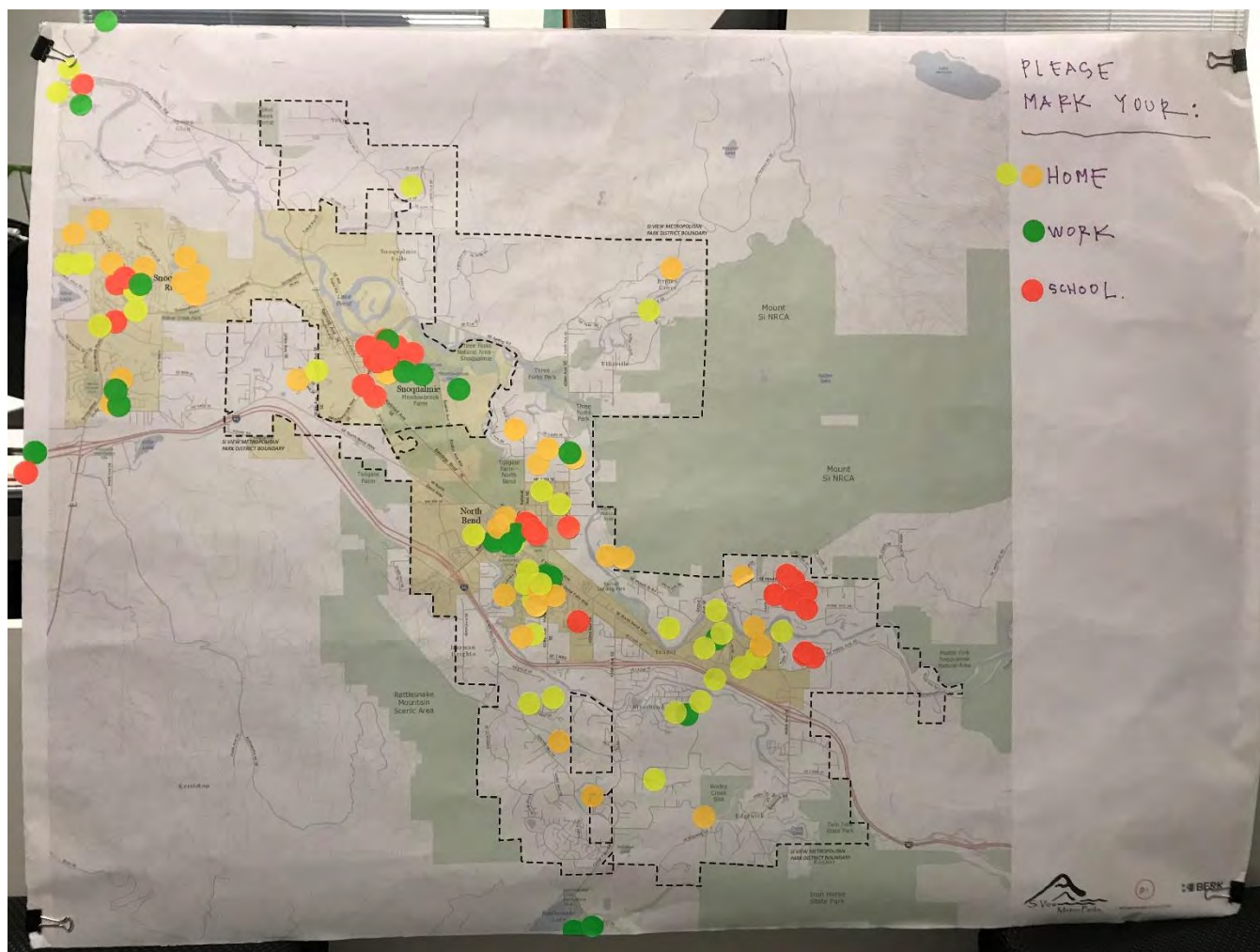
- Bleachers and other elevated seating
- Length and width allow for multiple purposes and competition size requirements (i.e. 50 meters by 25 yards)
- Designated lap pool, or section with many lanes
- Multiple pools with depth/temperature to suit specific activities and health needs
- Variety in changing/locker room types (i.e. female, male, unisex, family, accessible, individual)

Roughly half the participants expressed interest in play features such as water slides and splash pads, health-conscious alternatives such as use of a saltwater sanitization system, and indoor gym space and ball courts such as for pickleball, racquetball, and tennis. Unique ideas included a cane stall for the

elderly and those in need, and roll-up style exterior walls/windows to seamlessly move outdoors.

APPENDIX: PHOTOS & TYPED NOTES

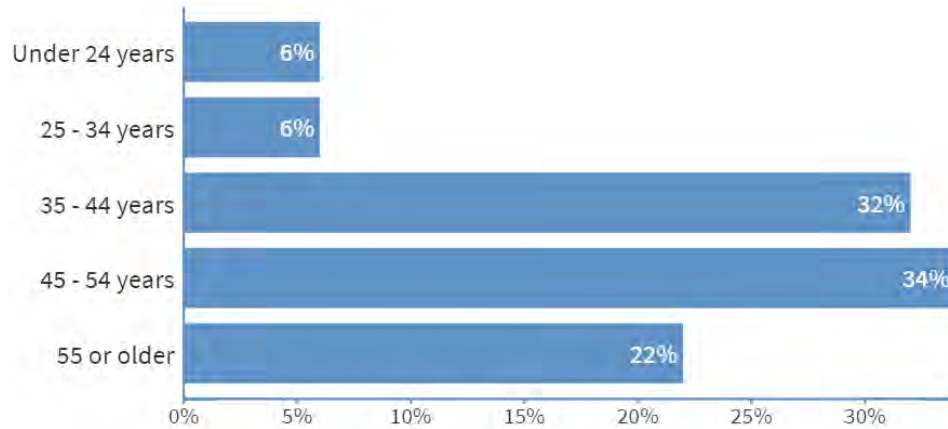
Public & Stakeholder Dot Map



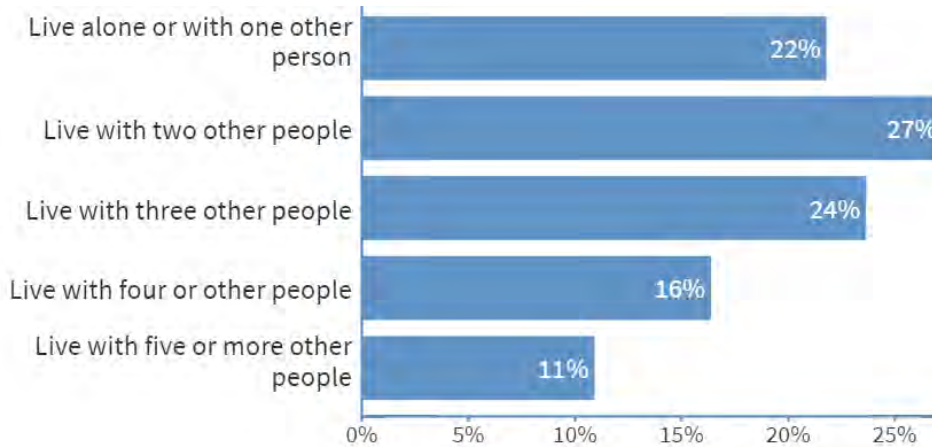
Live Polling Responses

Not all attendees participated, and not all participants answered every question. Results follow and include the number of participants for reference.

What is your age group? (n=50)



How many people are in your household, including children? (n=55)



Location Exercise

Responses to the location exercise are included in the table below. Ideas with group consensus are included under the dot counts, and one-off or individual ideas are in the General Comments row at the bottom.

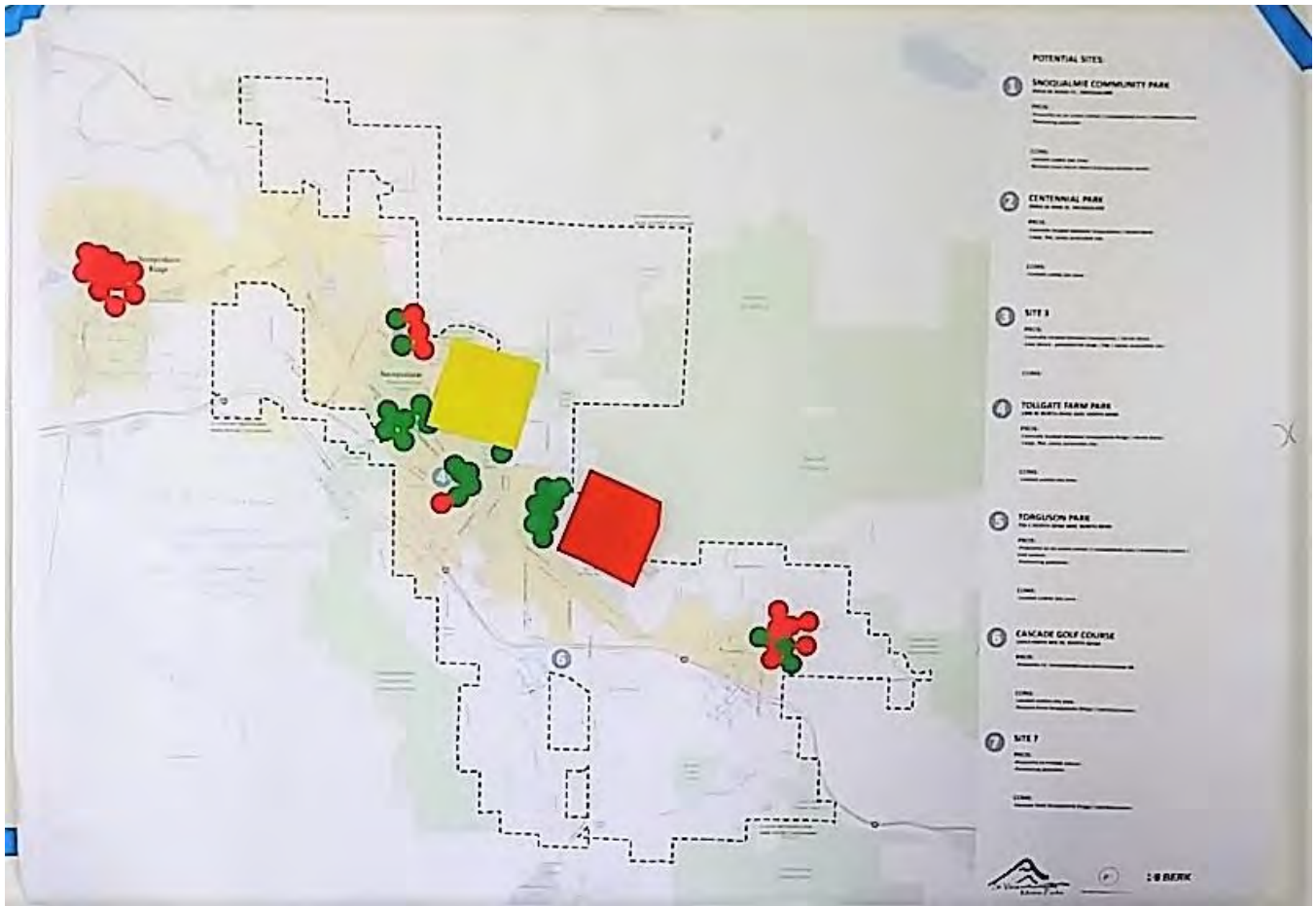
Photos of the group maps are included after the table below and are linked here: [A](#), [B](#), [C](#), [D](#), [E](#).

	Group A	Group B	Group C	Group D	Group E
1 – Snoqualmie Community Park	<ul style="list-style-type: none"> Red – 10 Distance Traffic Outside of Boundary (\$) Group 	<ul style="list-style-type: none"> Red – 10 Green – 2 Horrible current traffic issues with Hwy 18 & 190 	<ul style="list-style-type: none"> Red – 12 Green – 1 Parking is an issue and will lose space at existing park (free space areas) 	<ul style="list-style-type: none"> Red – 14 Not #1 because the Ridges is a nightmare to get to/leave Too far for people. Not central More Ridge locations are possible 	<ul style="list-style-type: none"> Red – 14 Green – 1 Too far away from North Bend & functional use Snoqualmie Ridge has “already” stolen & destroyed the North Bend budget and facilities and infrastructure Anywhere “except” Snoqualmie Ridge neighborhood
2 – Centennial Park	<ul style="list-style-type: none"> Red – 3 Green – 2 Some preference for renovation 	<ul style="list-style-type: none"> Red – 1 Green – 2 Proximity to Mt Si High School, Snoqualmie Middle School, & SES for after school opportunities = pro for site #2 Elk issues Flooding Consideration If one of the big motivators is swim meets, then nearer the HS is great for swimmers and visiting teams 	<ul style="list-style-type: none"> Red – 1 Green – 10 	<ul style="list-style-type: none"> Green – 3 Traffic generally on Railroad Ave Flood plain 	<ul style="list-style-type: none"> Red – 3 Green – 1
3 – Site 3	<ul style="list-style-type: none"> Green – 6 	<ul style="list-style-type: none"> Green – 14 Easy access from 90, Exit 27, & 202 	<ul style="list-style-type: none"> Green – 17 Less impact to established park or facility Centrally located 	<ul style="list-style-type: none"> Green – 12 	<ul style="list-style-type: none"> Green – 8 I believe we should have enough space for future expansion. This location could provide this

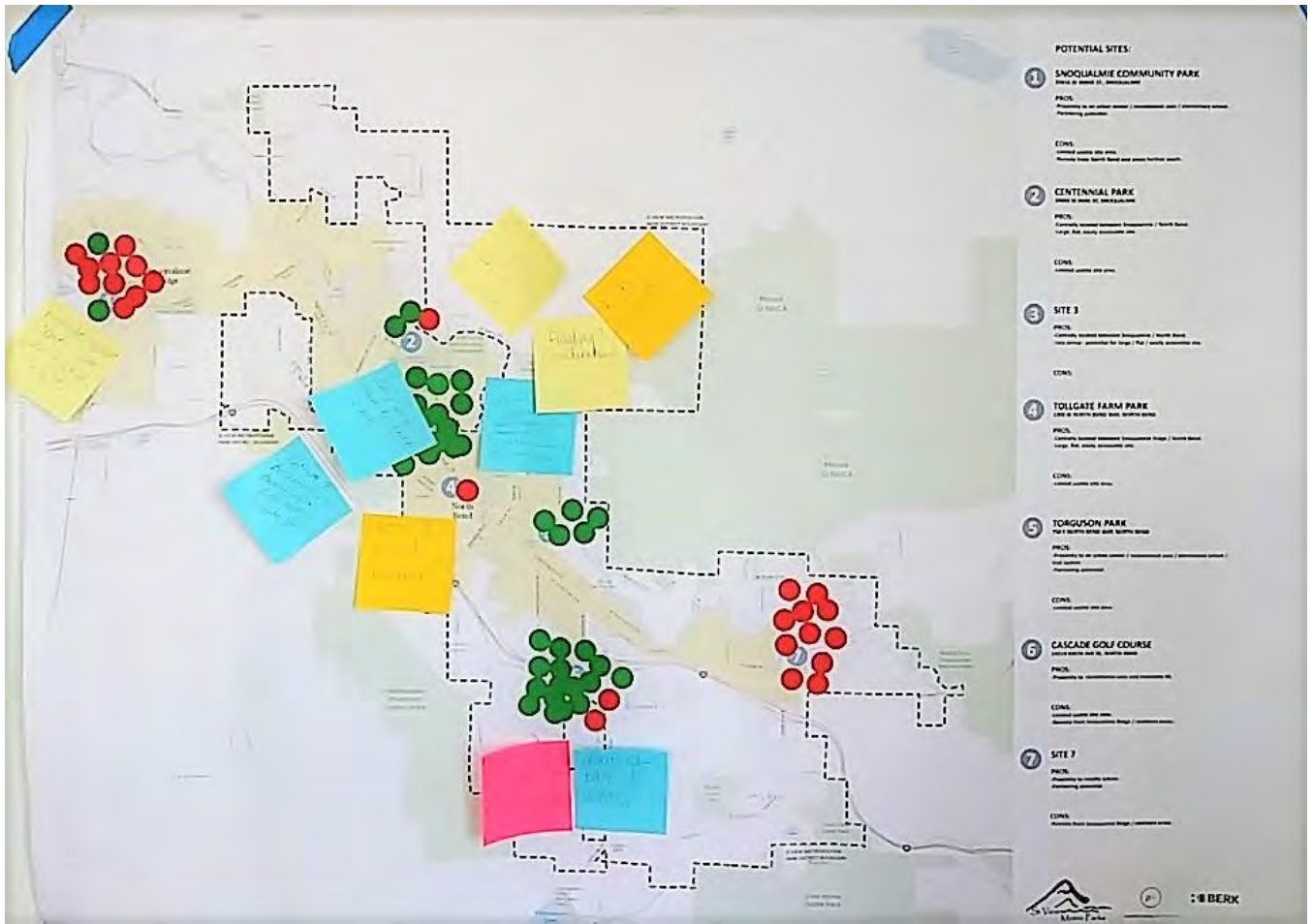
	Group A	Group B	Group C	Group D	Group E
			<ul style="list-style-type: none"> Unrestricted Views More space available for building & parking 		
4 – Tollgate Farm Park	<ul style="list-style-type: none"> Red – 1 Green – 6 Central Parking/ Accessible Enough Area 	<ul style="list-style-type: none"> Red – 1 	<ul style="list-style-type: none"> Green – 4 	<ul style="list-style-type: none"> Green – 4 Add a road Freeway access central Park space could be adapted for Aquatic Center 	<ul style="list-style-type: none"> Green – 8
5 – Torguson Park	<ul style="list-style-type: none"> Green – 7 Is it underused 	<ul style="list-style-type: none"> Green – 4 	<ul style="list-style-type: none"> Red – 2 Green – 6 	<ul style="list-style-type: none"> Green – 9 	<ul style="list-style-type: none"> Red – 1
6 – Cascade Golf Course	<ul style="list-style-type: none"> No School Terrain Grade 	<ul style="list-style-type: none"> Green – 16 	<ul style="list-style-type: none"> Red – 6 Green – 3 	<ul style="list-style-type: none"> Green – 5 Red – 2 Not central, but right off the freeway. Easy parking and access from NB & Ridge 	<ul style="list-style-type: none"> Green – 9
7 – Site 7	<ul style="list-style-type: none"> Red – 7 Green – 3 Distance/traffic (but less likely) Close to middle school 	<ul style="list-style-type: none"> Red – 11 	<ul style="list-style-type: none"> Red – 17 Green – 1 Distance from user access 	<ul style="list-style-type: none"> Red – 11 Not Central Location: distance from Issaquah vs Snoqualmie Ridge; far out spot 	<ul style="list-style-type: none"> Red – 7
General Comments	<ul style="list-style-type: none"> FEMA requirements for 2, 3, & 4 Why not renovate existing pool 2, 3, 4 – Floodway Some preference of location near high school 202 access constructability 	<ul style="list-style-type: none"> Option 9 -Between North Bend Way & I-90 near Tollgate Farm Option 8 – Behind Nintendo Exit 32 = Ease of access Fresh “open” space to develop as needed without congestion. Close to I-90 for swim meets – no impact on local streets 	<ul style="list-style-type: none"> 2, 3, & 4 Trail access, so people can bike Local access, 6 & 7, Interstate driving not required Potential ease of parking #6 & 7 more room & easy access 	<ul style="list-style-type: none"> Please accommodate gender fluidity. Individual changing rooms with entrance from a public space 2 & 3 More congestion on 2 lanes Site 2 & 3 Con: Elk herd impact 1,6,7 isolates or harder to reach for different cities 3,4,5 nice mid location for both cities. Near Si 	<ul style="list-style-type: none"> Site 8 (see map) Site owned by the hospital. It is for sale and construction would be hidden by trees 3 or 4 Centralized, keeping current development in mind. Proper planning and room for parking Build regional facility @ Exit 25 Between two cities to share costs Close to school for

	Group A	Group B	Group C	Group D	Group E
				<p>View High School, & potential middle school.</p> <ul style="list-style-type: none"> Location is not the driving factor in AC decision making 	<p>kids more accessible</p> <ul style="list-style-type: none"> Stay in North Bend city limits Needs to be centrally located to North Bend Geothermal to heat the pool Saltwater pool Solar on roof Make this building a showcase for green energy & efficiency-LEED standards

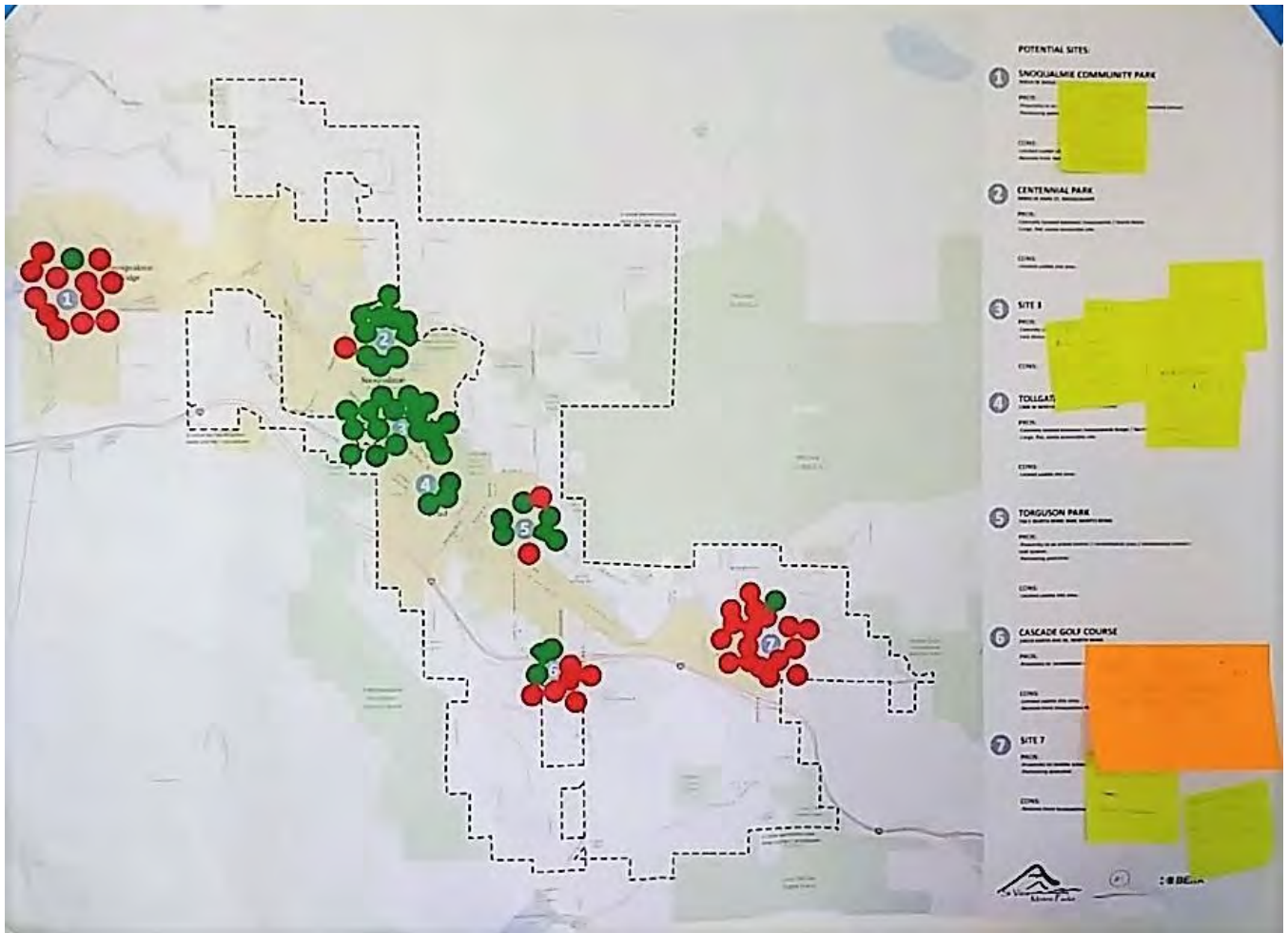
Group A Map



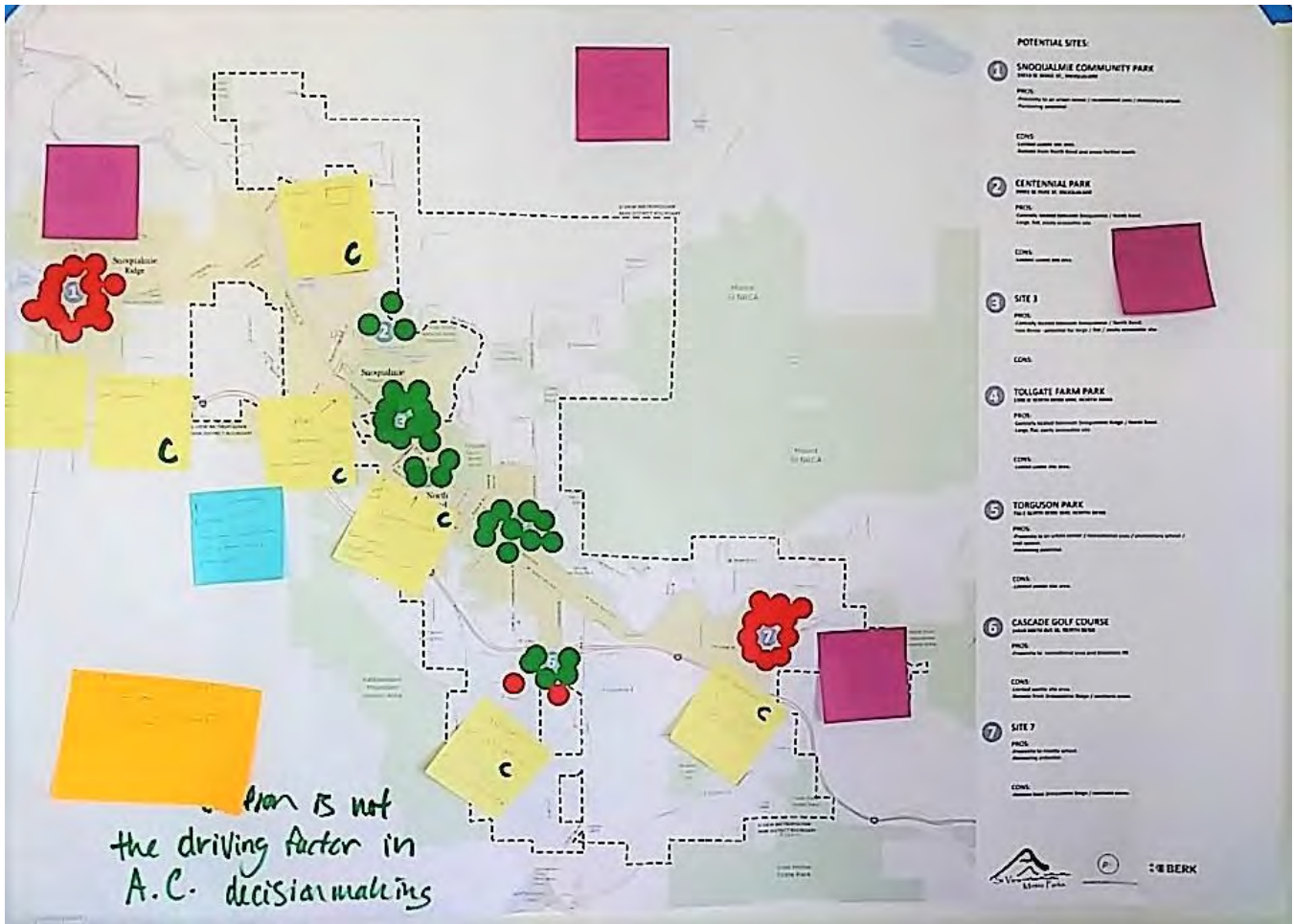
Group B Map



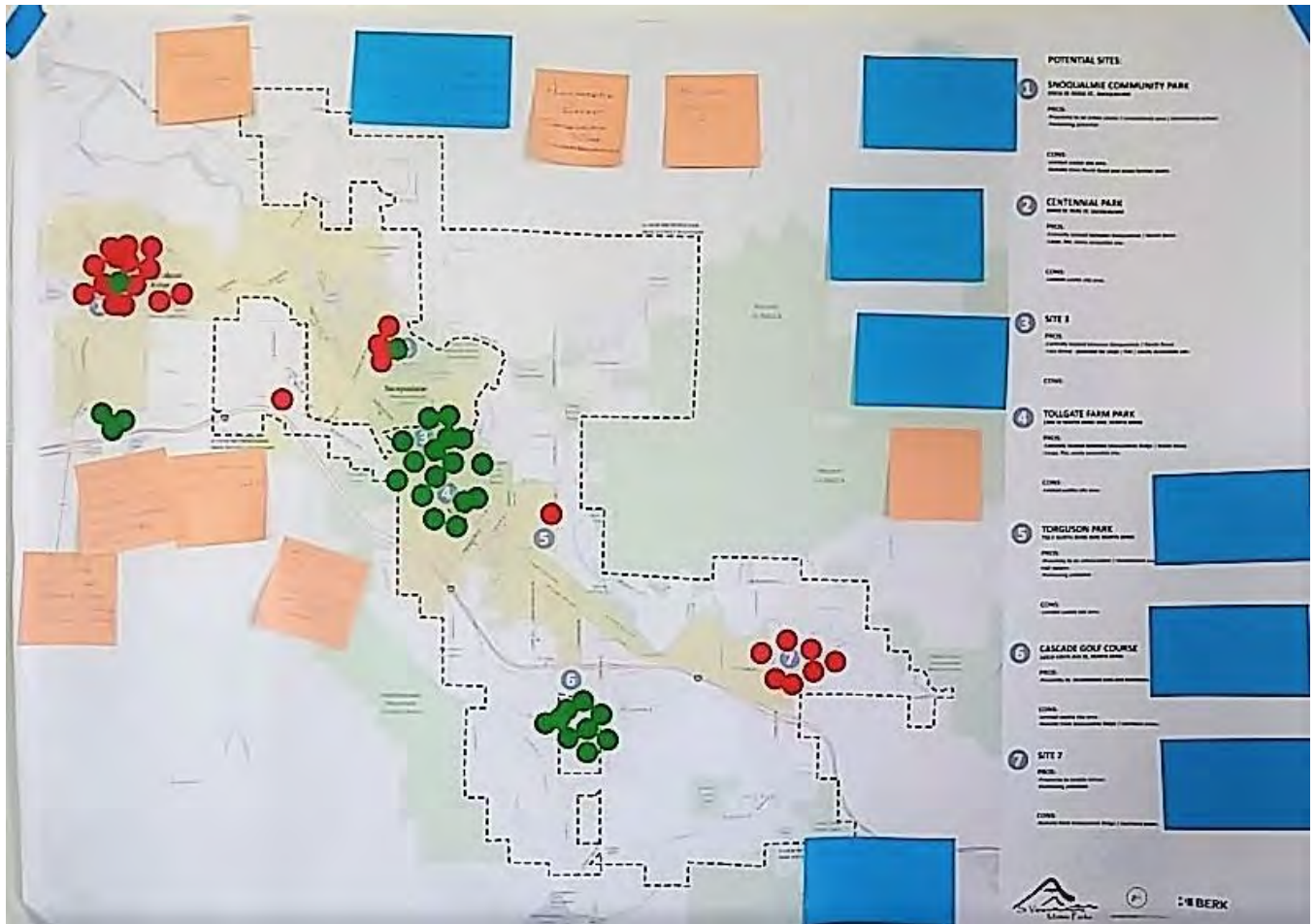
Group C Map



Group D Map



Group E Map



Facility Visioning Exercise

Responses to the facility visioning exercise are included in the table below. Ideas and comments are separated by individual or group consensus status, with a list of the pictures used to the right.

Photos of each collage are included after the table and linked here: [E](#), [G](#), [H](#), [I](#), [J](#), [K](#), [L](#), [M](#).

Collage Group	Individual Comments	Consensus Comments	Look Book Pictures
F	<ul style="list-style-type: none"> ▪ On deck pool storage. (cubbies?) ▪ Retractable diving board system ▪ Solar Roof ▪ Sauna ▪ Exercise equipment for OT/PT, Rehab/therapy ▪ Space for multi-use at same time ▪ Users: Firefighters; masters swim; first aid/CPR classes 	<ul style="list-style-type: none"> ▪ Bleachers – Seating for competitions; above water level ▪ 50 Meter depth for diving ▪ 3x classroom/party-room ▪ 12 feet for water sports and diving ▪ Fun stuff 	<ul style="list-style-type: none"> ▪ Water sports ▪ Underwater Treadmills or Exercise Equipment ▪ Waterslides or Vortex ▪ Bleachers, Cabanas, Lounge seating ▪ Concessions ▪ Dryland Area and Exercise Area ▪ Shower and Changing Rooms ▪ Classrooms and Community Rooms ▪ Rivers Features ▪ Moveable Floors or Adjustable Bulkheads ▪ Climb-on Structures ▪ Cold Plunge Pools and Hot Tubs ▪ Wave Pools or Boogie Boarding Waves ▪ Dive Features, Rope Swings, Zip Lines
G	<ul style="list-style-type: none"> ▪ Diving Board (12 feet deep) ▪ Bulk-end to separate a larger pool ▪ 50 Meter Olympic size pool ▪ Outdoor pool like Samena in Crossroads ▪ Family bathroom ▪ Partner with UW so they can have a swim team 	<ul style="list-style-type: none"> ▪ Family changing rooms ▪ Lane Pool ▪ 50 meters ▪ Indoor/outdoor ▪ Bulk-head ▪ Touchpads ▪ Diving boards ▪ Shallow kiddie pool ▪ Keep high school in mind – swim 	<ul style="list-style-type: none"> ▪ Shower and Changing Rooms ▪ Lane Swimming Pools ▪ Climb-on Structures ▪ Moveable Floor or Adjustable Bulkheads ▪ Cool Plunge Pools and Hot Tubs ▪ Waterslides or Vortex ▪ Dive Features, Rope

Collage Group	Individual Comments	Consensus Comments	Look Book Pictures
	<p>again. Maybe they have \$</p> <ul style="list-style-type: none"> ▪ Current pool can be used for elderly/kids & recreation, new pool used for swim teams ▪ Indoor and Outdoor Pools ▪ Bleachers needed for swim competition ▪ Family bathrooms ▪ # 1 Priority: LANES ▪ 12 Feet deep for diving/synchro ▪ Diving board 	<p>teams</p> <ul style="list-style-type: none"> ▪ Locker rooms ▪ Touchpads w/ big screen for swim team's results ▪ Food ▪ Temporary inflatables 	<p>Swings, Zip Lines</p> <ul style="list-style-type: none"> ▪ Bleachers, Cabanas, Lounge Seating ▪ Concessions ▪ Video Boards ▪ Dryland Area and Exercise Area
H	<ul style="list-style-type: none"> ▪ Video Board for meets/ 0 water features ▪ Bleachers; not cabanas 	<ul style="list-style-type: none"> ▪ Most voted yes: If extra money after good lap pool ->Lazy River ▪ Lap Swimming ▪ Warmer water ▪ Kid friendly features that can be easily incorporated ▪ Accessibility for all ▪ Two Pools ▪ Recreational – play; therapy; waterslides; shallow area ▪ Lap Pool – meets; classes ▪ Sheltered shallow area w/seating. Yes, for families and young children ▪ Rivers features good for walking and low impact exercise ▪ Concessions – revenue generating ▪ Accessibility for ALL – water temp; ramp ▪ Hot Tub – Good for therapy ▪ Swim lanes for adult swim time ▪ Synchronized swimming sports ▪ “Boogie Waves” very popular 	<ul style="list-style-type: none"> ▪ Rivers Features ▪ Moveable floors ▪ Water seating ▪ Climb-on Structures ▪ Cold Plunge Pools and Hot Tubs ▪ Lane Swimming Pools ▪ Boogie Boarding Waves ▪ Water Sports ▪ Lily Pad Walks or Slack Lines ▪ Underwater Treadmills or Exercise Equipment ▪ Waterslides or Vortex ▪ Dive Features, Rope Swings, Zip Lines ▪ Bleachers ▪ Concessions ▪ Video Boards ▪ Shower and Changing Rooms

Collage Group	Individual Comments	Consensus Comments	Look Book Pictures
		<ul style="list-style-type: none"> with child at table ▪ Small kid area wading pool w/small slide & in big pool 1 or 2 water slides. Look at Federal Community Center Pools 	
I		<ul style="list-style-type: none"> ▪ Lots of Lap Lanes ▪ Bulkhead ▪ Parking ▪ Regulation for Meets ▪ Changing Area ▪ Health – ventilation; salt system ▪ Lots of Open Hours ▪ Multiple Pools ▪ Depth ▪ Temperature ▪ Warm Kids ▪ Cooler Laps ▪ Affordable to use for residents 	<ul style="list-style-type: none"> ▪ Hot Tub ▪ Changing Facilities ▪ Waterslides ▪ Diving ▪ Lap Lanes ▪ Bleachers ▪ Water Sports ▪ Concessions ▪ Exercise Equipment
J	<ul style="list-style-type: none"> ▪ Rooms for parties – Revenue for rental will benefit the cost ▪ Available lap lanes for majority of time ▪ Community rooms ▪ Outdoor Splash Pad ▪ Waterslides ▪ Diving boards ▪ Deep water pool for aerobics water class ▪ Warm water pool for therapy ▪ Geothermal system to heat pools ▪ Cold Plunge ▪ Waterslides ▪ Exercise equipment 	<ul style="list-style-type: none"> ▪ Water Sports ▪ Lane Swimming ▪ Bleachers ▪ Concessions ▪ Dry Land area ▪ Shower and Changing Rooms 	<ul style="list-style-type: none"> ▪ Moveable bulkheads

Collage Group	Individual Comments	Consensus Comments	Look Book Pictures
	<ul style="list-style-type: none"> ▪ Water Seating ▪ Classrooms ▪ Dive features – zip line, diving boards ▪ Outdoor splash pad ▪ Warm water therapy pool ▪ Cane “stall” for elderly ▪ Diving boards – needed for swim teams ▪ Lazy River – would be a way for resistant training ▪ Therapy Pool -Disabled and seniors would benefit ▪ Lots of children activities ▪ Keep both swimming pools (old & new)open or face same inadequacy as current pool ▪ Flat (affordable) monthly fee for all access ▪ “Large” Number of hours dedicated to public lap swim less for swim teams ▪ Keep entry fees very low. All we need and can afford is the basic pool ▪ This consensus list looks like the current pool just bigger. Not a draw for my “entertainment” money. Still tuck going to Great Wolf Lodge, Moses Lake, and Chelan ▪ Wave feature or flow rider ▪ Steam room ▪ Clear ceiling ▪ Adjustable bulkheads ▪ Spa/gift shop/swimsuits ▪ Lots of parking 		

Collage Group	Individual Comments	Consensus Comments	Look Book Pictures
	<ul style="list-style-type: none"> ▪ Small Kid Pool ▪ Outdoor pool during summer ▪ Lazy river feature – rehab, strengthening for older adults 		
K	<ul style="list-style-type: none"> ▪ Large locker-rooms ▪ Gym – 6 basketball courts ▪ Racquetball Court ▪ Fitness rooms (group fitness) ▪ Senior center ▪ Kids Club ▪ Preschool ▪ Indoor track ▪ Lap lanes at 80°F ▪ Rec and lessons at 87°F ▪ Length for lap swimming 25 yards or 25 meters ▪ Fins/paddles kickboards ▪ Within bathroom 0 showers w/curtains in the men's too ▪ Accessibility Options – for unlimited abilities getting in and out of pools. Chair lift/ramps/shallow walk-in/ moveable stairs 	<ul style="list-style-type: none"> ▪ Family Changing Rooms ▪ Set clocks ▪ Kick-boards ▪ Pull buoys ▪ Removeable blocks- allowing water polo ▪ Roof with large garage doors/walls ▪ Retractable Roof ▪ Zero entry – check out indoor options for Provo Utah Rec Center ▪ Slide that doesn't take out pool space 	<ul style="list-style-type: none"> ▪ Shower and Changing Rooms ▪ Moveable Floors or Adjustable Bulkheads ▪ Climb-on Structures ▪ Cold Plunge Pools and Hot Tubs ▪ Rivers Features ▪ Water Sports ▪ Interactive Water Features and Play Areas ▪ Lily Pad Walks or Slack Lines ▪ Waterslides or Vortex ▪ Dive Features, Rope Swings, Zip Lines ▪ Outdoor Splash Pad ▪ Concessions ▪ Dryland Area and Exercise Area ▪ Lane Swimming Pools
L	<ul style="list-style-type: none"> ▪ Steady revenue to sustain the pool ▪ \$ Generating via State of the art ▪ Swimming Teams/Diving Teams ▪ Swim Lessons ▪ Electronic Timing System (built-in) ▪ Rec Center – like Lynnwood Rec Center & 	<ul style="list-style-type: none"> ▪ Diving ▪ Lanes for laps ▪ 50 Meter pool please ▪ Multi-purpose ▪ Locker room/changing facility ▪ Indoor to outdoor window/garage door, moving walls ▪ Hot Tub 	<ul style="list-style-type: none"> ▪ Shower and Changing Rooms ▪ Bleachers, Cabanas, Lounge seating ▪ Adjustable Bulkheads ▪ Cold Plunge Pools and Hot Tubs ▪ Lane Swimming Pools ▪ Water Sports ▪ Dive Features, Rope Swing,

Collage Group	Individual Comments	Consensus Comments	Look Book Pictures
	<p>pool as an example to explore. (racquetball, weight room, dry land exercise room)</p> <ul style="list-style-type: none"> ▪ Swimmer/team oriented ▪ Meets a variety of needs ▪ Kiddie pool – smaller, shallow for infants/toddlers ▪ Accommodation for medically necessary therapy (access, schedule/timing; separation from other users, smaller # of users; handicap-enabled; equipment related; private changing room for caregiver & user ▪ Rehab facility ▪ Lap pool/Exercise Pool 25 yd or 50 yd ▪ Small kids’ area ▪ Slides ▪ Diving Boards ▪ Beach style access ▪ Family locker rooms ▪ Saltwater sanitizer ▪ Lazy River ▪ Curvy slides like waterpark features (Wild Waves, others); where kids/young adults can have fun without too crowded ▪ Separate lap & rec/exercise pool ▪ 50 Meter long x 25 yard wide pool 	<ul style="list-style-type: none"> ▪ Relaxing seating; wi-fi 	<p>Ziplines</p> <ul style="list-style-type: none"> ▪ Video Boards ▪ Classrooms and Community Rooms
M		<ul style="list-style-type: none"> ▪ Dryland Area and Exercise Area 	<ul style="list-style-type: none"> ▪ Rivers Features

Collage Group	Individual Comments	Consensus Comments	Look Book Pictures
		<ul style="list-style-type: none"> ▪ Water Sports ▪ Competition Pool with Electronic Timing System ▪ 50 Meter L x 25 Yard W ▪ Grow with community ▪ A pool(s) for everybody (multi-purpose) ▪ Functional ▪ Affordable ▪ 25 Meters would be awesome ▪ Daylight Lighting ▪ Water treatment: saline or not chlorine ▪ Diving ▪ Indoor tennis courts, Pickleball, Racquetball, Dryland Training ▪ Rec/Pool and Competition Pool 	<ul style="list-style-type: none"> ▪ Moveable Floors or Adjustable Bulkheads ▪ Climb-on Structures ▪ Lane Swimming Pools ▪ Water Sports ▪ Dive Features, Rope Swings, Ziplines ▪ Outdoor Splash Pad ▪ Dryland Area and Exercise Area ▪ Shower and Changing Rooms

Group F Collage

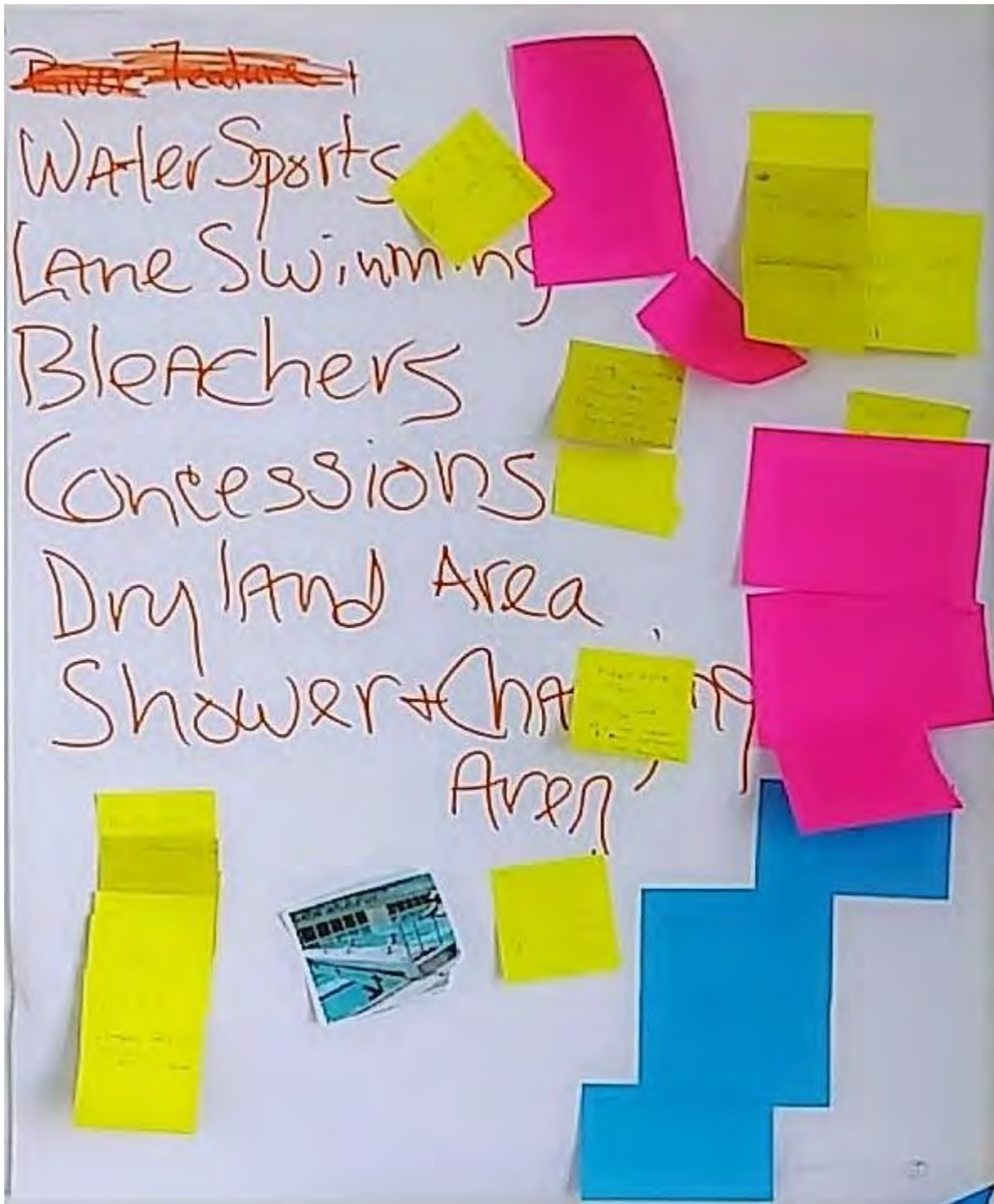


Group G Collage



Group H Collage



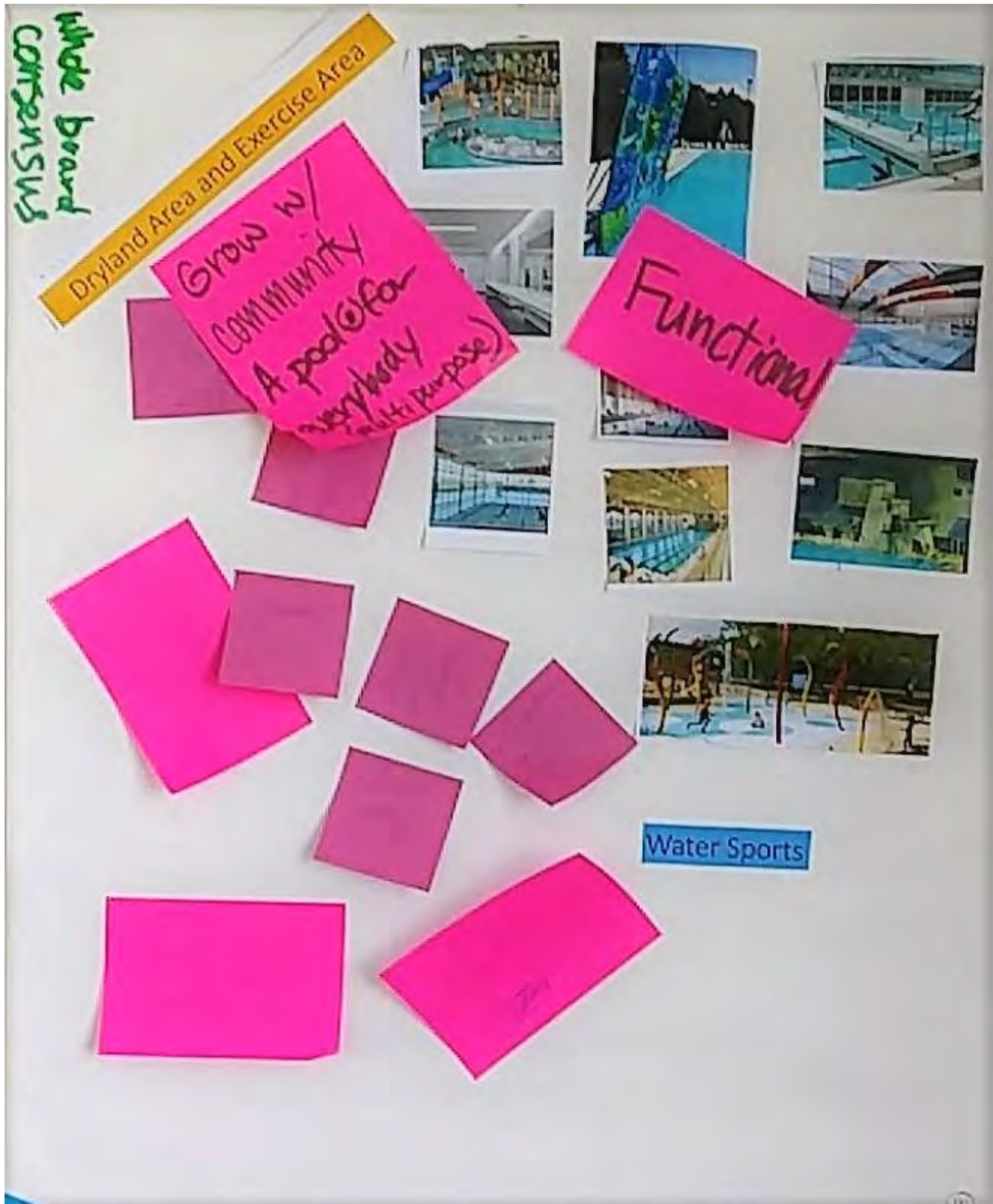


Group K Collage



Group L Collage





8

8.2 ONLINE SURVEY MEMO

MEMORANDUM

DATE: September 13, 2019

TO: Travis Stombaugh, Si View Metro Parks

FROM: Erika Rhett, BERK Consulting; Chris Patano, Patano Studio

CC: Natasha Dunlap, BERK Consulting

RE: Si View Aquatic Center Feasibility Study – Summary of Online Survey

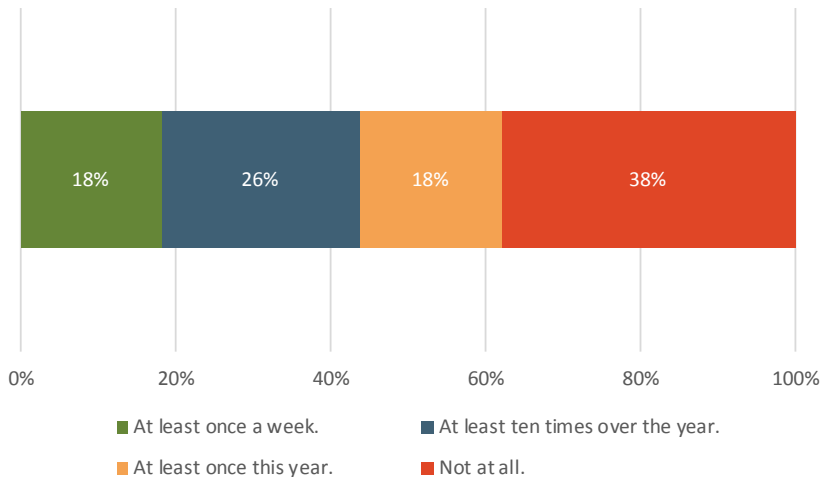
SURVEY OVERVIEW

The Si View Metropolitan Parks District gathered information about public priorities for a new aquatic center through an online survey conducted March 12-25. Outreach for the survey included notifications on the Si View Website, email notification of interested parties, posters in community locations, and social media messaging. The survey received over 940 responses. Over 90% of respondents lived in Snoqualmie, North Bend, or the surrounding unincorporated area. 69% of respondents were aged 35-54. 80% of respondents had one or more children in their household.

A summary of questions and responses is shown below.

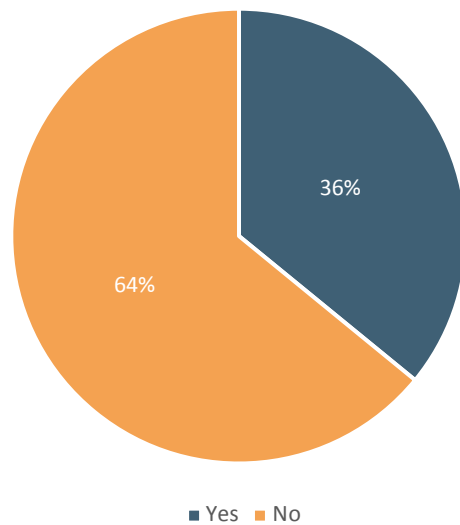
QUESTION AND RESPONSE SUMMARY

1. How often have you, or members of your household, used the existing Si View Community Center Pool in the last year? (n=940)



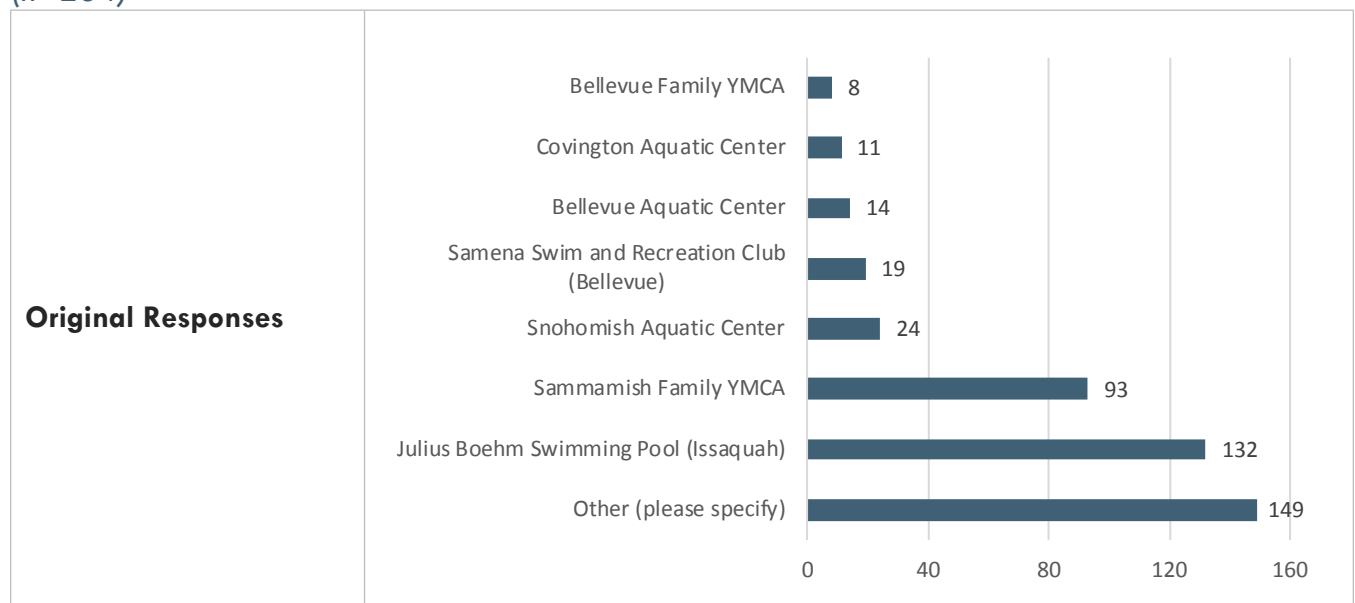
Nearly 40% of respondents indicated that they had not used the pool at all in the last year. Of the respondents who had used the pool at least once in the past year, the most common frequency of use was at least 10 times over the year.

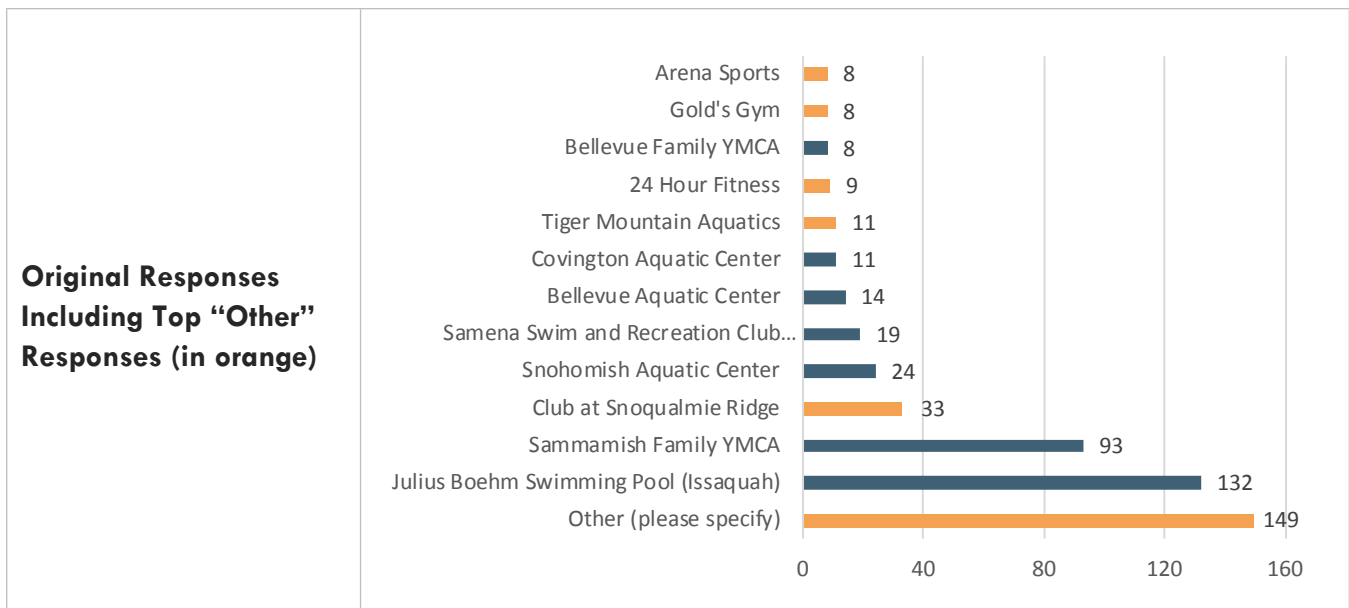
2. Do you, or members of your household, regularly use another pool besides the Si View Community Center Pool? (n=941)



Just over one-third of respondents indicated that they regularly use a pool other than the Si View Community Center Pool. These respondents were asked a follow-up question to determine which other pools were most frequently visited.

3. If you answered "yes", which pool do you use? Check all that you use at least 5 times a year. (n=234)



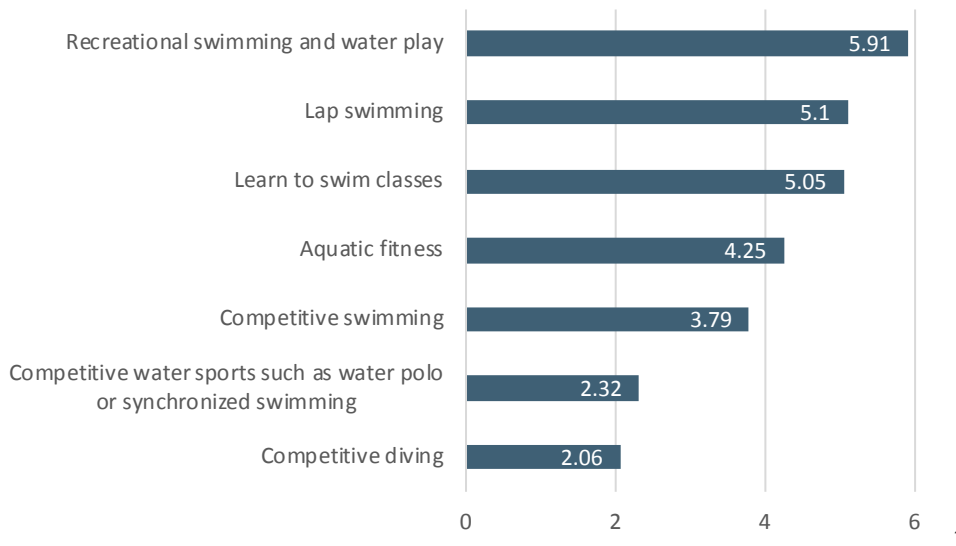


The most frequently selected response was Other, followed by the Julius Boehm Swimming Pool in Issaquah. Pools and aquatic centers located in Bellevue and Covington were least frequently selected.

Among respondents who indicated they use other pools regularly 45 unique pools were listed. The top 20% of responses are included in the table below and can be seen blended with the default answers in the chart immediately above.

Pool	Number of Responses	Percent of Other Responses
Club at Snoqualmie Ridge	33	22%
Tiger Mountain Aquatics	11	7%
24 Hour Fitness	9	6%
Gold's Gym	8	5%
Issaquah Arena Sports	8	5%
Mary Wayte Pool	7	5%
Columbia Athletic Club	6	4%
Edgebrook	6	4%
Pro Club	6	4%

4. If Si View built a new aquatic center, how would you and your household use the pool? (n=809)



Respondents were asked to rank their preferred uses. The maximum score a use could receive is seven, showing that the primary preferred uses are recreational swimming and water play, lap swimming, and learn to swim classes. Competitive activities such as swimming, water sports, and diving were ranked lowest by the greatest number of respondents.

5. Other preferred uses? Please describe below: (n=113)

Of the 113 respondents who provided a comment, many repeated the options provided in Question 4. A small group of respondents stated they were uninterested in other uses or would not use the pool at all. Some of the unique topics included:

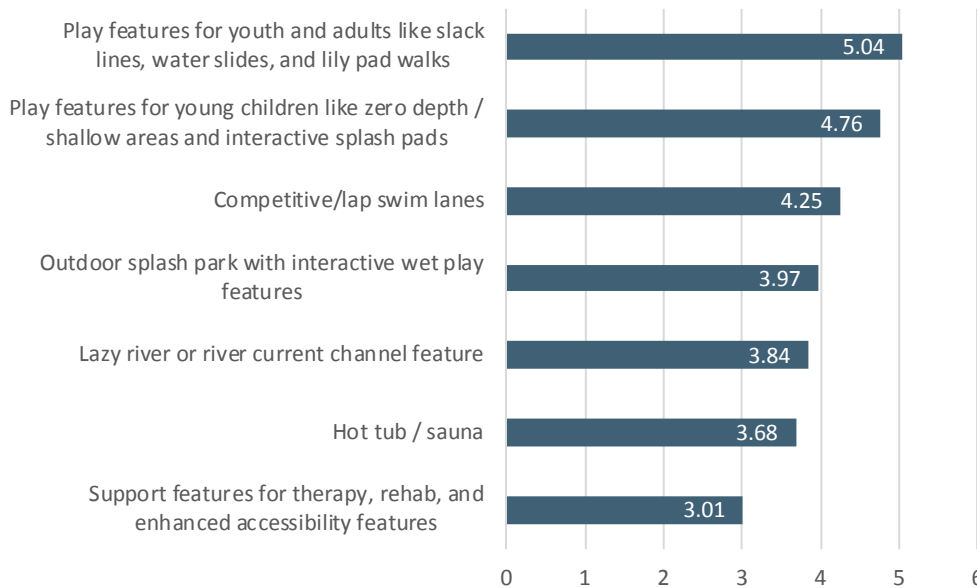
- Parties and events.
 - Private rental options for events.
 - Space and programming for children's birthday parties.
- Increased standard and innovative programming.
 - Swim lessons for children, including a parent-and-child option for young babies.
 - Specific water safety courses such as kayak rolling and lifeguard training.
 - Therapy and training classes and programs (i.e. for injury rehabilitation or triathlons).
- Population specific program options.

¹ Please note that the open answers are summarized but not enumerated. They provide examples of special programs and features desired by members of the community. However, since these responses were not available for all who took the survey to rank or comment on, it is not appropriate to assign them a rank and compare them by numbers.

- School programs for disabled students and Special Olympics swimming options.
- Adult-only swim; family swim.
- Health group swim events and programming (i.e. for arthritis, MS, and other autoimmune or mobility health conditions).
- Training for naval and other military recruits.

New Aquatic Center Features

6. If Si View built a new aquatic center, what types of water features should be included? (n=801)



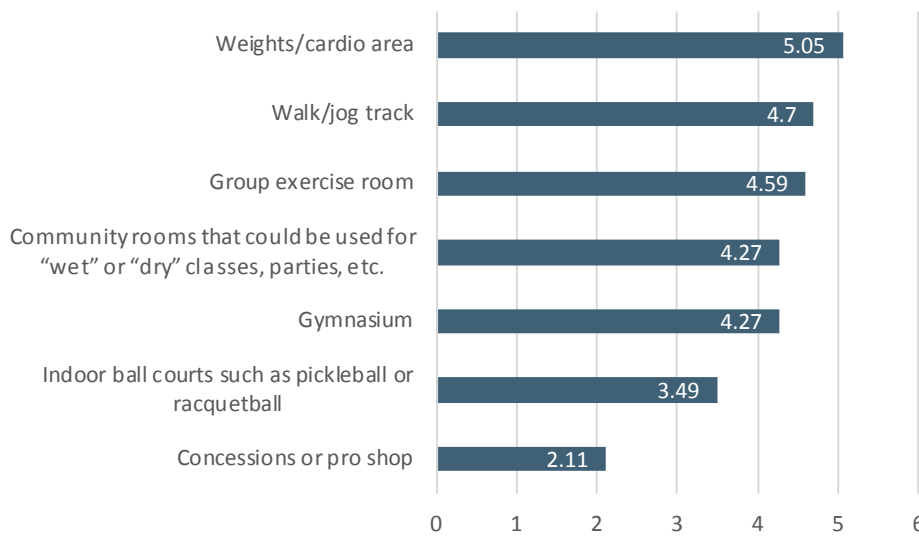
Respondents were asked to rank their preferred types of water features in a new aquatic center. The maximum score a feature could receive is seven. Play features were the highest scoring categories across the young children, youth, and adult age ranges.

7. Other preferred water features? Please describe below: (n=84)

Of the 84 respondents who provided a comment, many repeated the options provided in Question 6. Some of the unique topics included:

- Ensuring accessibility in pool entrance and play/spray features.
- Saltwater rather than chlorine.
- Diving board or platform and climbing wall.

8. If Si View built a new aquatic center, what types of non-water features should be included? (n=757)



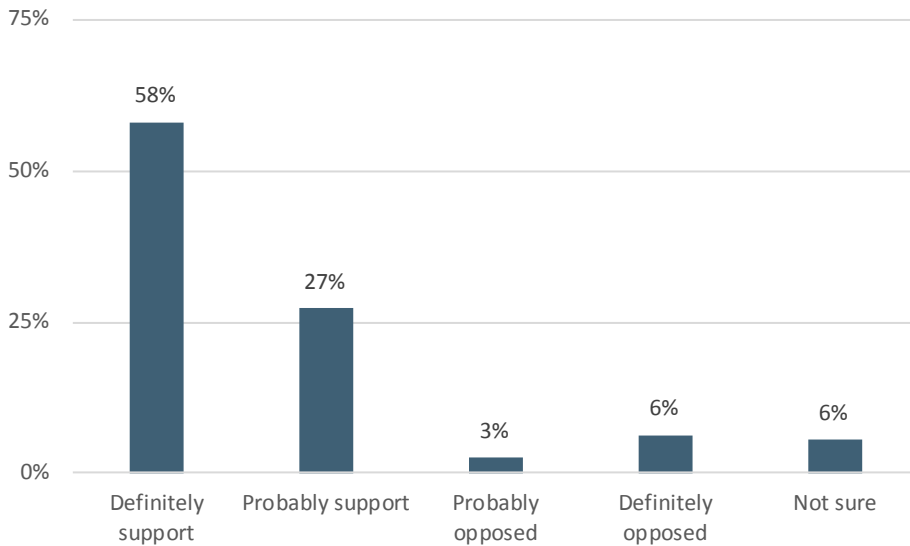
Respondents were asked to rank their preferred types of non-water features in a new aquatic center. The maximum score a feature could receive is seven. The non-water features that scored highest among respondents were exercise focused: a weights/cardio area, a walk/jog track, and a group exercise room. The concessions or pro shop scored lowest among respondents.

9. Other preferred non-water features? Please describe below: (n=86)

A small group of the 86 respondents commented that no non-water features should be included and the focus should be on rebuilding the pool. Others used this opportunity to list other desired water features. Nearly a quarter of the respondents commented on the configuration of the locker/changing facilities and restrooms. This is similar to what was observed at public meetings, as residents expressed particular interest and strong feelings regarding this aspect of an aquatic center. Other topics that were mentioned in responses included:

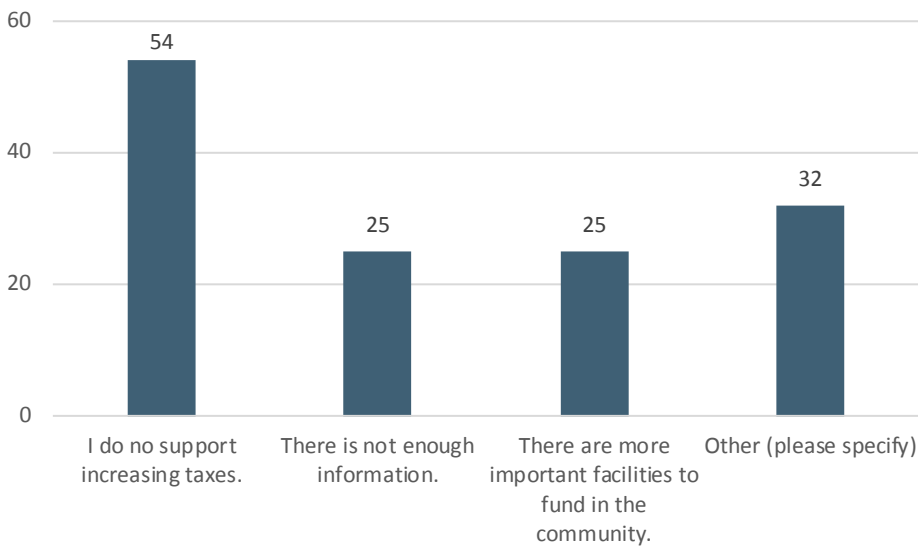
- Community rooms for groups such as local scout troops to use for free or reduced charge.
- Pre-school, childcare, or a drop-in playroom facility for parents who use the pool.
- Other revenue generating facilities or activities such as a mini-golf course.
- Indoor track with visibility to the pool for parents of youth in swimming classes or programming.
- Designated seating or room for teens/youth to hang out.
- Community center features such as a communal commercial kitchen, game room, indoor recreation center, etc.

10. Preliminary estimates suggest that to build and operate a new aquatic center could increase taxes on an average home in the District by about \$12 a month. Would you support this increase? (n=816)



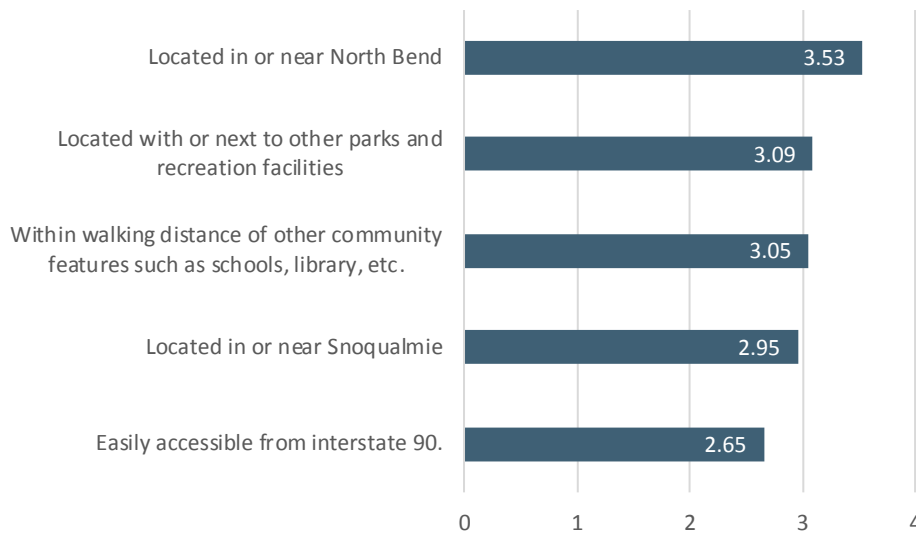
Nearly 60% of respondents would definitely support the increase to taxes at the \$12/month rate provided.

11. If you answered that you would be opposed or are not sure, please tell us why. (n=104)



New Aquatic Center Location

12. If Si View built a new aquatic center, what is most important about the location of the facility? (n=780)



Respondents were asked to rank their location preferences for a new aquatic center. The maximum score a feature could receive is five. The highest scoring location was in or near North Bend, followed by proximity to other community hubs such as other parks and recreation facilities and within walking distance of schools, libraries, etc. The lowest scoring location consideration was easy access from Interstate 90.

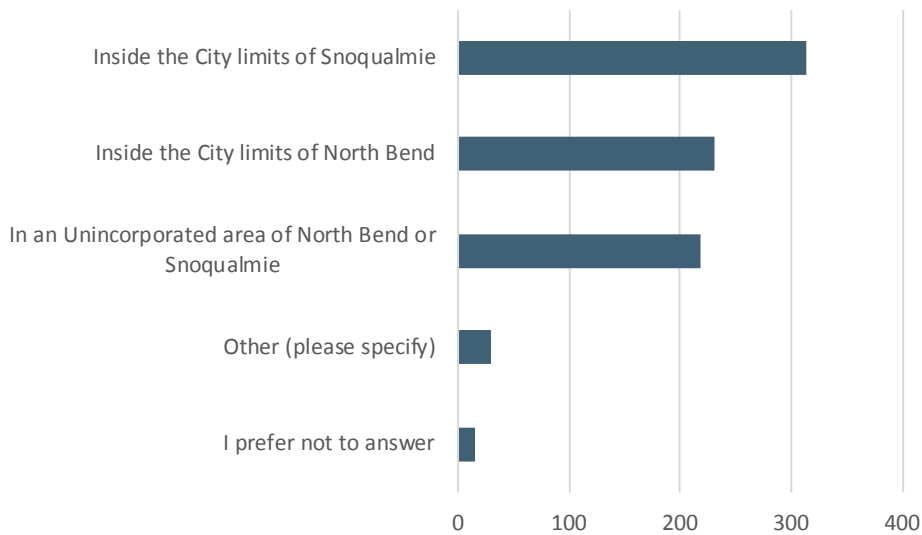
13. Other important location considerations? Please describe below: (n=118)

Of the 118 responses, several duplicated the options provided in Question 12. Other suggested considerations included:

- Within the boundary of the Metropolitan Park District and near a large concentration of taxpayers.
- Accessibility especially for parking, bus or trail access, and within walking distance for local students engaged in aquatic programming and activities.
- On a site large enough to accommodate future growth if needed.

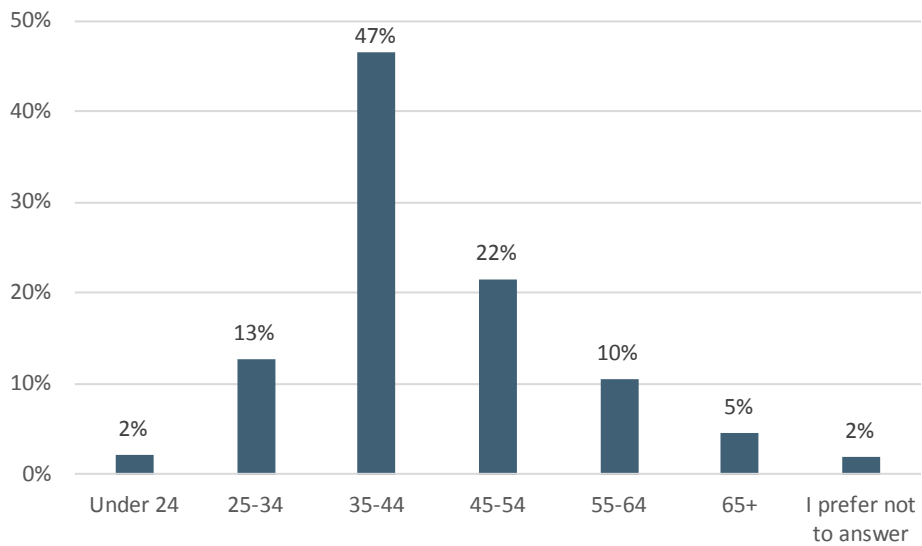
Respondent Demographics

14. Choose the option that best describes the location of your residence. (n=779)



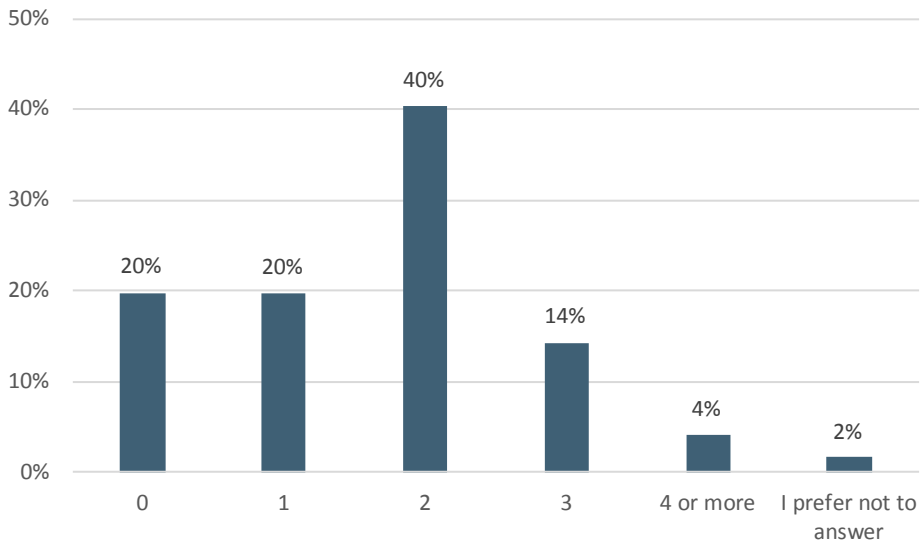
Just over half of the respondents who selected Other indicated that they reside in Fall City.

15. Which is your age? (n=802)



The most commonly selected age range was 35-44 years old.

16. How many children under 18 are in your household? (n=796)



The most frequently selected response was two children under 18 years old reside in the household.

8.3 SECOND PUBLIC OUTREACH WORKSHOP MEMO

MEMORANDUM

DATE: September 13, 2019

TO: Travis Stombaugh, Si View Metro Parks

FROM: Erika Rhett, BERK Consulting; Chris Patano, Patano Studio

CC: Natasha Dunlap, BERK Consulting

RE: Si View Aquatic Center Feasibility Study – Summary of Public Workshop Meeting #2

MEETING PURPOSE AND OVERVIEW

The second public meeting was a workshop with two goals: to present possible configurations of amenities and cost estimates for a new Aquatic Center and to hear community opinions about the three alternatives before they are presented to the Board. Participants were welcomed by the project team, asked to sign-up for email updates, and given refreshments.

The presentation introduced participants to the three alternatives, explained the purpose of this workshop, and clarified how feedback will be used. Participants were asked to think in terms of broad preferences and priorities rather than amenity details such as floorplan or colors.

ATTENDANCE

Berk staff counted attendees during the presentation and again during the activity and totaled 52 individuals. See the [Appendix](#) for individual comments submitted at the end of the event.

GROUP EXERCISES & DISCUSSION RESULTS

Alternative Priorities Exercise

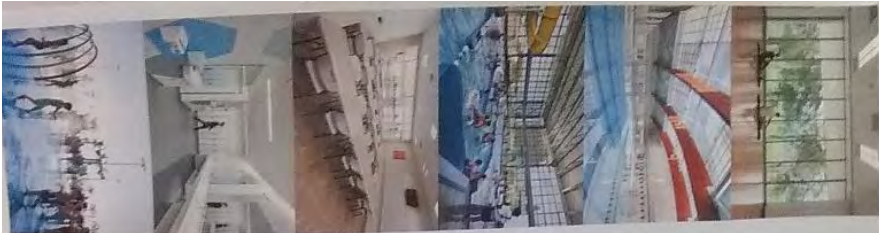
Participants received comment cards and facilitators asked them to record their priorities, concerns, and questions. The format of the comment cards matched the options from the presentation and asked participants what they like best and the least from each. Three stations displayed schematics of the three alternatives for the participants to reference. Each station was staffed with ‘experts’ to answer questions as participants left comments and feedback on the alternatives.

Several participants expressed a complete lack of support for Alternative 1 – Deer. Many others stated that Alternative 2 – Elk appeared to be the “best overall option” for the new center. General comments included considering the ease of cleaning spaces such as locker rooms and focusing on priority elements and saving the “wants” for later.

Participants raised questions about maintenance indoors and out. They also had concerns about considering an option that lacked adequate balance between ages served and types of activities served (recreation vs. competitive swimming capabilities). Beyond design and facility questions there were also questions on the district’s need for the dry amenity features shown in the alternatives such as new recreation rooms, classrooms, offices, etc.

The table below summarizes the general sentiments found in the participant comments, and pictures of the schematics with comments follow.

Alternative 1 – Deer	Alternative 2 – Elk	Alternative 3 – Moose
What I like best...		
<ul style="list-style-type: none"> ▪ Estimated cost. ▪ Independent from partners, maintains local focus. 	<ul style="list-style-type: none"> ▪ Meets competitive, lap swim, and multipurpose needs. ▪ Slides/play features for kids (located indoors). ▪ Allows for multiple temperatures. 	<ul style="list-style-type: none"> ▪ Largest competitive pool. ▪ Slides/play features. ▪ Large multipurpose space. ▪ Meets all the needs and can accommodate growth.
What I like least...		
<ul style="list-style-type: none"> ▪ Doesn’t meet competitive or lap swimming needs. ▪ Too similar to existing pool, doesn’t justify the project. ▪ Can’t adjust temperature for different uses/needs. ▪ Too limited in use, inflexible for multipurpose uses. 	<ul style="list-style-type: none"> ▪ Outdoor splash pad is unlikely to be used enough to justify cost and space. ▪ Would require a partner. ▪ Needs more spectator seating. ▪ Dislike large footprint for recreation/play features such as slides and lazy river. ▪ Make the recreation dry/wet rooms smaller. 	<ul style="list-style-type: none"> ▪ Estimated cost and subsequent operating costs. ▪ Large lot size needed. ▪ Includes wants, not just needs. ▪ Requires many partners, give up local control and location. ▪ Needs to accommodate a 50m pool to justify size.



Large Multi-Purpose Room
 -Large multi-purpose room for fitness classes, cardio / weights, & large community uses

Competitive / Lap Pool
 -Adjustable water temperature
 -Fully ADA compliant
 -Spectator seating
 -25' x 25M or 25' x 33M lap pool

Recreational Pool
 -Warmer water
 -Toddler / Youth / adult only amenities
 -Zero elevation beach entry
 -Fully ADA compliant
 -Space for aerobics, therapy, fitness, learn to swim classes

Circulation
 -Dynamic circulation space

Administration
 -Director's office
 -Staff break room
 -Coach's office

Community Spaces / Classrooms
 -For small to medium sized classes, parties & community events
 -Dedicated wet & dry side spaces

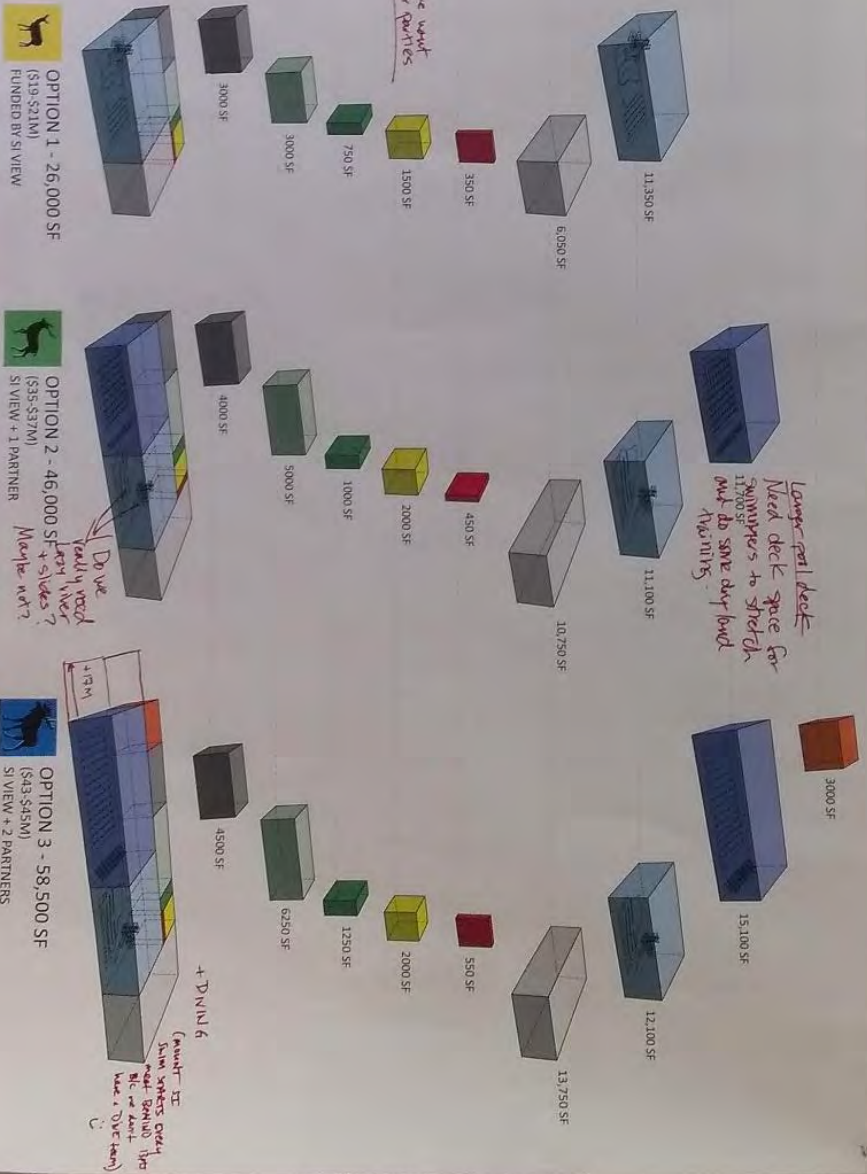
Restrooms
 -Dry side multi-occupant restrooms

Locker Rooms
 -Separate men's, women's & family / universal
 -Additional self-contained single occupant / family private changing rooms with showers

Support
 -Mop / dry storage
 -Pool mechanical room
 -Building mechanical room

Outdoor Splash Pad
 -Included in each option / not shown
 -I prefer less equipment - mostly pad, like a concrete area w/ fountains.

Facility Options:





Large Multi-Purpose Room
 -Large multi-purpose room for fitness classes, cardio / weights & large community uses

Competitive / Lap Pool
 -Adjustable water temperature
 -Fully ADA compliant
 -Spectator seating
 -25Y x 25M or 25Y x 33M lap pool

Recreational Pool
 -Warmer water
 -Toddler / Youth / adult play amenities
 -Zero elevation beach entry
 -Fully ADA compliant
 -Space for aerobics, therapy, fitness, learn to swim classes

Circulation
 -Dynamic circulation space

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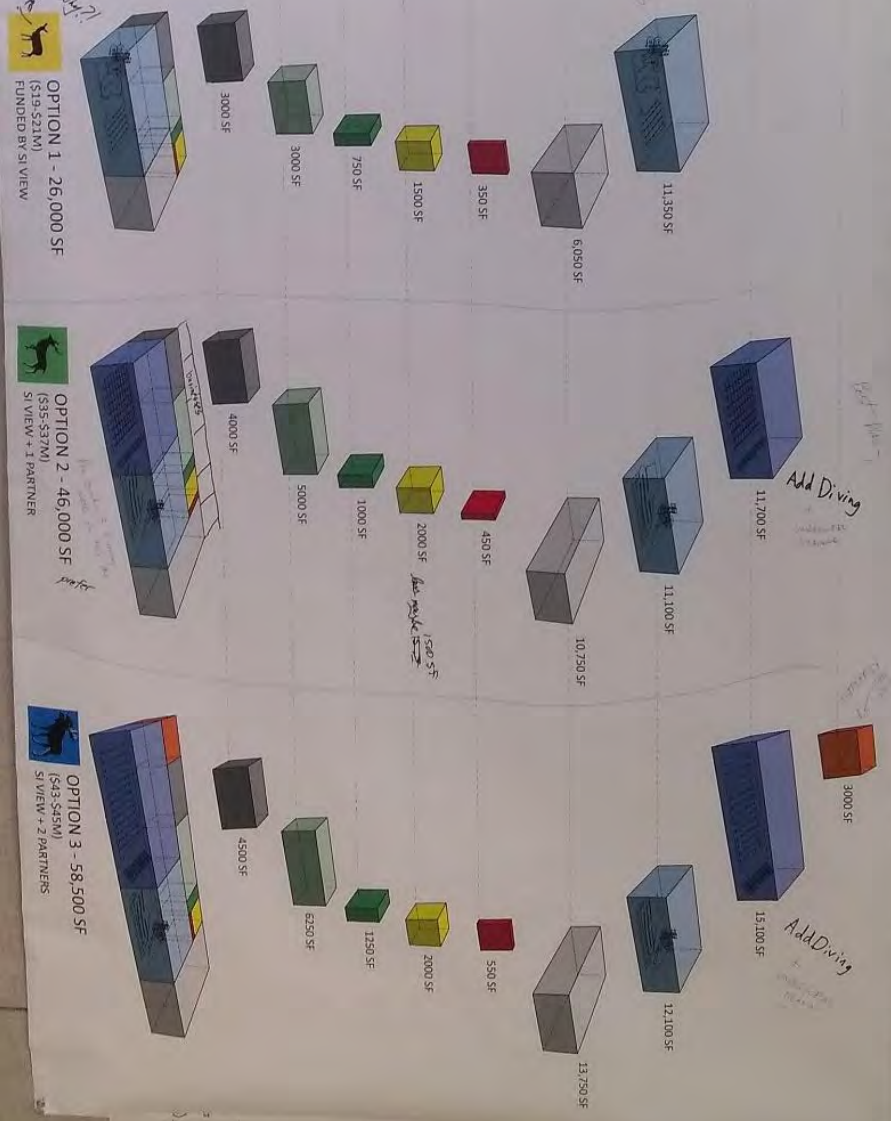
Restrooms
 -Dry side multi-occupant restrooms

Locker Rooms
 -Separate mens, women's & family / universal
 -Additional self-contained single occupant / family private changing rooms with showers

Support
 -Wet / dry storage
 -Pool mechanical room
 -Building mechanical room

Outdoor Splash Pad
 -Included in each option / not shown







Facility Options:
 -add 500 sq ft course
 -add 200 sq ft course
 -add 100 sq ft course
 -add 50 sq ft course
 -add 25 sq ft course
 -add 12.5 sq ft course






APPENDIX: COMMENT CARDS & PHOTOS

Comment Card Scans




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer 	 Alternative 2 Elk 	 Alternative 3 Moose 
<p>What I like best...</p> <p>What I like least...</p> <p><i>no competitive swimming we need this in the area one temperature</i></p>	<p>What I like best...</p> <p><i>competitive pool reasonable and meets needs multiple temperatures for young & competition</i></p> <p>What I like least...</p>	<p>What I like best...</p> <p><i>larger competitive pool</i></p> <p>What I like least...</p> <p><i>expense</i></p>







Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <p>Nice compact design No vision for larger town growth</p> <p>What I like least...</p> <p>no competitive pool no vision for larger town growth</p>	<p>What I like best...</p> <p>Has a competitive pool Nice variety in use pool</p> <p>What I like least...</p> <p>Competitive pool doesn't have long course option</p>	<p>What I like best...</p> <p>Competitive pool has multiple functionalities</p> <p>What I like least...</p> <p>Doesn't have long course option</p>







Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <p>What I like least...</p> <p>To similar to current space that could be improved.</p>	<p>What I like best...</p> <p>Competitive lanes Good mix of uses more possible sites we need a quality competitive pool in East King County. Slides for kids</p> <p>What I like least...</p> <p>Need 25x by 33m or 50 m length</p>	<p>What I like best...</p> <p>Competitive lanes Slides. mix uses. Slides for kids</p> <p>What I like least...</p> <p>Large ^{lot} size required Dry spaces. cloud use. Just need two rooms for storing sport teams + classes. Guard training</p>




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer 	 Alternative 2 Elk 	 Alternative 3 Moose 
<p>What I like best...</p> <p>The price and the features of rec pool!</p> <p>What I like least...</p> <p>The water is too warm for competitive swim.</p>	<p>What I like best...</p> <p>That it includes a competitive pool, we <u>need</u> it!</p> <p>What I like least...</p> <p>Can we take out the splash pad to bring down cost?</p>	<p>What I like best...</p> <p>What I like least...</p> <p>Too much \$ Includes features that are wants and not needs.</p>




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer 	 Alternative 2 Elk 	 Alternative 3 Moose 
<p>What I like best...</p> <p>the price and the fact that Si View wouldn't be dependent on a partnership</p> <p>What I like least...</p> <p>It is too small because it doesn't include a competitive pool.</p>	<p>What I like best...</p> <p>I really liked the competitive swimming options that this alternative provides</p> <p>I want the high school swim team to have a place to swim and host meets</p> <p>What I like least...</p> <p>This is my favorite option</p> <p>I would eliminate the outdoor splash pad because this not usable 85% of the year.</p>	<p>What I like best...</p> <p>I liked the large multipurpose room that could be used for yoga, stretching, meeting, etc.</p> <p>What I like least...</p> <p>too expensive</p>





Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <p>The rec part is #1 feature</p> <p>What I like least...</p> <p>does not have competitive ability</p>	<p>What I like best...</p> <p>balances both needs rec/comp</p> <p>What I like least...</p> <p>the waterslides are inside to take space which could be used for other things</p> <p>no community room like option 3</p>	<p>What I like best...</p> <p>option has all needs</p> <p>What I like least...</p> <p>The comp. pool is too big for our town would probably be unused</p>

Comment Sheet - Si View Aquatics Center Alternatives Meeting




 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <p>Cheapest most likely to be built</p> <p>What I like least...</p> <p><u>It</u> <u>MUST</u> have minimum of 6 lanes / 25yds</p>	<p>What I like best...</p> <p>Most likely best overall option</p> <p>What I like least...</p>	<p>What I like best...</p> <p>What I like least...</p>

Comment Sheet - Si View Aquatics Center Alternatives Meeting




 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
What I like best... - Great basic outline w/ local control of facilities and location choice	What I like best... - Addition of competitive swimming space - high school swim team can use this option - 2 pools for mixed use	What I like best... Big enough facility to fit the needs of a growing valley
What I like least... swimming space may be too small for a growing valley	What I like least... needing a partner 	What I like least... need more partners, less local control by Parks District

* [I like this option the best] *




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
What I like best...	What I like best... larger pool for tri training athletes	What I like best... I think this option would serve the area community well much needed and could bring property value up.
What I like least... not enough lanes for lap swim and not long enough lanes to train for tri not sure an outdoor water area would work well in our climate (2 mos. use per year?)	What I like least... not enough spectator seating	What I like least...

Comment Sheet - Si View Aquatics Center Alternatives Meeting







 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
What I like best... Great	What I like best... Two pools Separate water slides Best Option	What I like best...
What I like least... Too limited in use.	What I like least...	What I like least... High operating costs

Comment Sheet - Si View Aquatics Center Alternatives Meeting







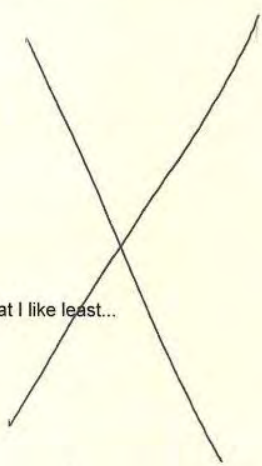
 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
What I like best... cost multi use options	What I like best... would like mixed use - competitive & Rec.	What I like best... Exciting First rate/meets wants & needs
What I like least... No competition access we already have Rec pool Water temp issues	What I like least... Better water temp control	What I like least... potential for waste in terms of space not being used some of day & being paid for operation \$ cost Foot print - biggest site

? Recreation/Community space offerings - Any potential for daycare Center & Gym & Kid zone play area




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer 	 Alternative 2 Elk 	 Alternative 3 Moose 
<p>What I like best...</p> <p>rec. pool + outdoor splash pad</p> <p>What I like least...</p> <p>limited space smaller splash pad</p>	<p>What I like best...</p> <p>- slide slides - 2 pools - hope they would add rec. option (like Snohomish aquatic center does an inflatable obstacle course on some swims) - larger splash pad</p> <p>What I like least...</p> <p>cost (would not support if no partners)</p>	<p>What I like best...</p> <p>What I like least...</p> <p>Cost not being a big competitive swimmer I don't see the need for a pool this size for our community</p>




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer 	 Alternative 2 Elk 	 Alternative 3 Moose 
<p>What I like best...</p> <p></p> <p>What I like least...</p> <p>No please</p>	<p>What I like best...</p> <p>A great combo of competitive and recreation. We need a pool to have a team!!</p> <p>What I like least...</p> <p>Nothing!</p>	<p>What I like best...</p> <p>I would like this but I don't</p> <p>What I like least...</p> <p>think this will be supported by the community</p>




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <ul style="list-style-type: none"> Indoor play area for kids. <p>What I like least...</p> <ul style="list-style-type: none"> No competitive swimming option ... it seems silly to build a new facility without one 	<p>What I like best...</p> <ul style="list-style-type: none"> 25 yd competitive pool. Indoor fun stuff for younger kids + slides. <p>What I like least...</p> <ul style="list-style-type: none"> Expanded outdoor splash area -- very limited amount of time it would be used during the year. Small spectator area Small spectator area 	<p>What I like best...</p> <ul style="list-style-type: none"> 25 yd. competitive pool. Play area & slides <p>What I like least...</p> <ul style="list-style-type: none"> Large splash area seems a waste for our climate No 50 m. option




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <p>#1 GOOD THAT IT HAS SEPARATE POOL</p> <p>What I like least...</p> <p>approx 25 meters Pool length to be feasible</p>	<p>What I like best...</p> <p>#2 GOOD THAT IT HAS SEPARATE LAP POOL AND REC POOL</p> <p>What I like least...</p>	<p>What I like best...</p> <p>IF PARTNERS CAN BE FOUND THIS WOULD BE BEST</p> <p>What I like least...</p>







Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <ul style="list-style-type: none"> - none? - lessons/learn to swim <p>What I like least...</p> <ul style="list-style-type: none"> + Not competitive + one temperature of waters + 	<p>What I like best...</p> <p>Separate body's of water has hot swim in warm pool. Recreation side</p> <p>What I like least...</p> <p>not enough space for competitions of</p>	<p>What I like best...</p> <p>Greater aquatic Body Good splash pad & rec pool</p> <p><u>3000 SF MP room!</u> <u>Dryland Facility!</u></p> <p>What I like least...</p> <ul style="list-style-type: none"> Not 50m Pool <p>wanted to local LSC meets.</p>







Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
<p>What I like best...</p> <p>Nothing</p> <p>What I like least...</p> <p>No competitive Pool</p> <p>If this is only option <u>wait</u> for more revenue</p>	<p>What I like best...</p> <p><u>2 Separate Pools</u> <u>Competitive Pool</u> <u>Two Separate Temp</u> <u>Perhaps 2 Pools</u> <u>which could</u> <u>eliminate outside</u> <u>AREAS to save money</u></p> <p>If one pool is closed for repair other can be open</p> <p>What I like least...</p> <ul style="list-style-type: none"> No dedicated warm areas for elders No lazy River Very poor use of space 	<p>What I like best...</p> <p>What I like least...</p> <p>Too many features that are wants not needed</p> <p>High Maintenance</p>




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer 	 Alternative 2 Elk 	 Alternative 3 Moose 
<p>What I like best...</p> <p><u>Nothing</u></p> <p>I would never support this option.</p> <p>What I like least...</p> <p>Any aquatic center must have a pool for comp competitive swimming.</p>	<p>What I like best...</p> <ul style="list-style-type: none"> • Size of competitive pool • Two separate pools w/ two temperature options <p>What I like least...</p> <ul style="list-style-type: none"> • Not a fan of lazy river. Takes up too much space. Prefer smaller rec pool w/ room for lessons and therapy options. 	<p>What I like best...</p> <p>Love the idea of becoming a regional draw at for competitive swim teams, water polo, etc.</p> <p>What I like least...</p> <p>The cost is certainly going to be an issue.</p>




Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer 	 Alternative 2 Elk 	 Alternative 3 Moose 
<p>What I like best...</p> <p>Nothing.</p> <p>What I like least...</p> <p>NO COMPETITIVE POOL</p>	<p>What I like best...</p> <ul style="list-style-type: none"> • 25yd comp. pool • ADDTL PARKING/ SIZE TO SUPPORT OUR GROWING COMMUNITY <p>What I like least...</p> <ul style="list-style-type: none"> • DRY/WET CLASSROOMS SEEM LESS IMPORTANT TO ME (BUT I UNDERSTAND NEEDED TO BRING IN PARTY REVENUE??) 	<p>What I like best...</p> <ul style="list-style-type: none"> • COMPETITION POOL HAVING SPACE FOR WARMUP, WARMDOWN. <p>What I like least...</p> <p>33M = SILLY IF WE GO TO THAT BIG, GO 50 METERS OR DONT BOTHER</p>

Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
What I like best... No! Nothing!	What I like best... Comp. Pool	What I like best... Comp Pool.
What I like least... No need for Splash Pad NO Comp. Pool	What I like least... Needs diving No need for Splash pad. Save \$\$\$	What I like least... Needs diving Go for <u>50M.</u> No need for splash pad.

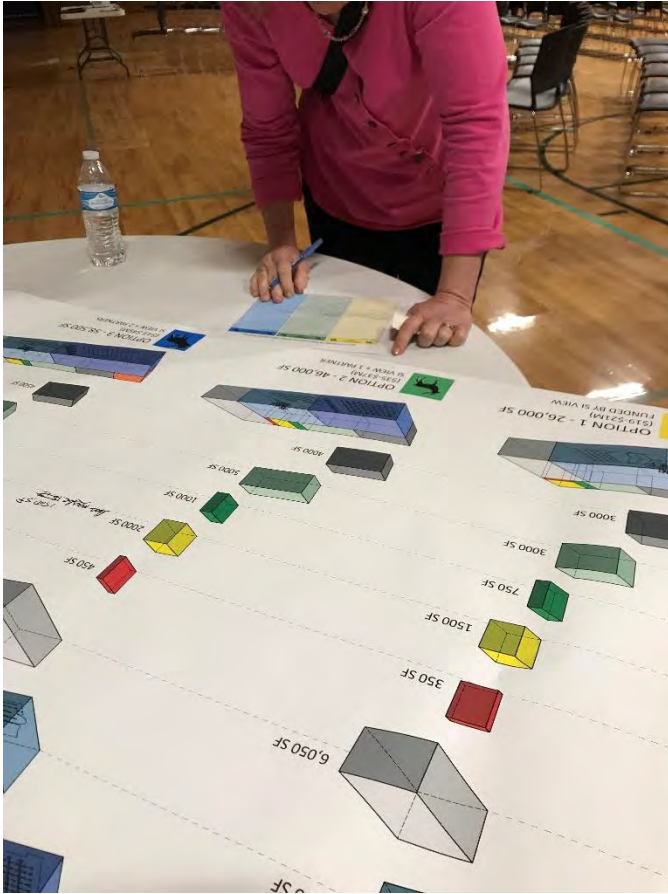
Comment Sheet - Si View Aquatics Center Alternatives Meeting

 Alternative 1 Deer	 Alternative 2 Elk	 Alternative 3 Moose
What I like best... Not much in Doesn't seem to have much value beyond what already exists w/ the Si View Pool.	What I like best... * Can host competitive meets/teams * some spectator seating * only needs 1 partner to finance	What I like best... * more flexible competitive possibilities
What I like least... * Not competitive length ← outdoor splash pad not needed in this area. limited	What I like least... * Not enough	What I like least... * 33m (!) → 50m seems better since 33m isn't a competitive length. Strange length. * Not enough spectator seats

Pictures of Event

Below are some images from the event.





8.4 DEER / ELK / MOOSE TABLE GRAPHIC



Large Multi-Purpose Room

-Large multi-purpose room for fitness classes, cardio / weights & large community uses

Competitive / Lap Pool

-Adjustable water temperature
-Fully ADA compliant
-Spectator seating
-25Y x 25M or 25Y x 33M lap pool

Recreational Pool

-Warmer water
-Toddler / youth / adult play amenities
-Zero elevation beach entry
-Fully ADA compliant
-Space for aerobics, therapy, fitness, learn to swim classes

Circulation

-Dynamic circulation space

Administration

-Director's office
-Staff break room
-Coaches' office

Community Spaces / Classrooms

-For small to medium sized classes, parties & community events
-Dedicated wet & dry side spaces

Restrooms

-Dry side multi-occupant restrooms

Locker Rooms

-Separate men's, women's & family / universal
-Additional self-contained single occupant / family private changing rooms with showers

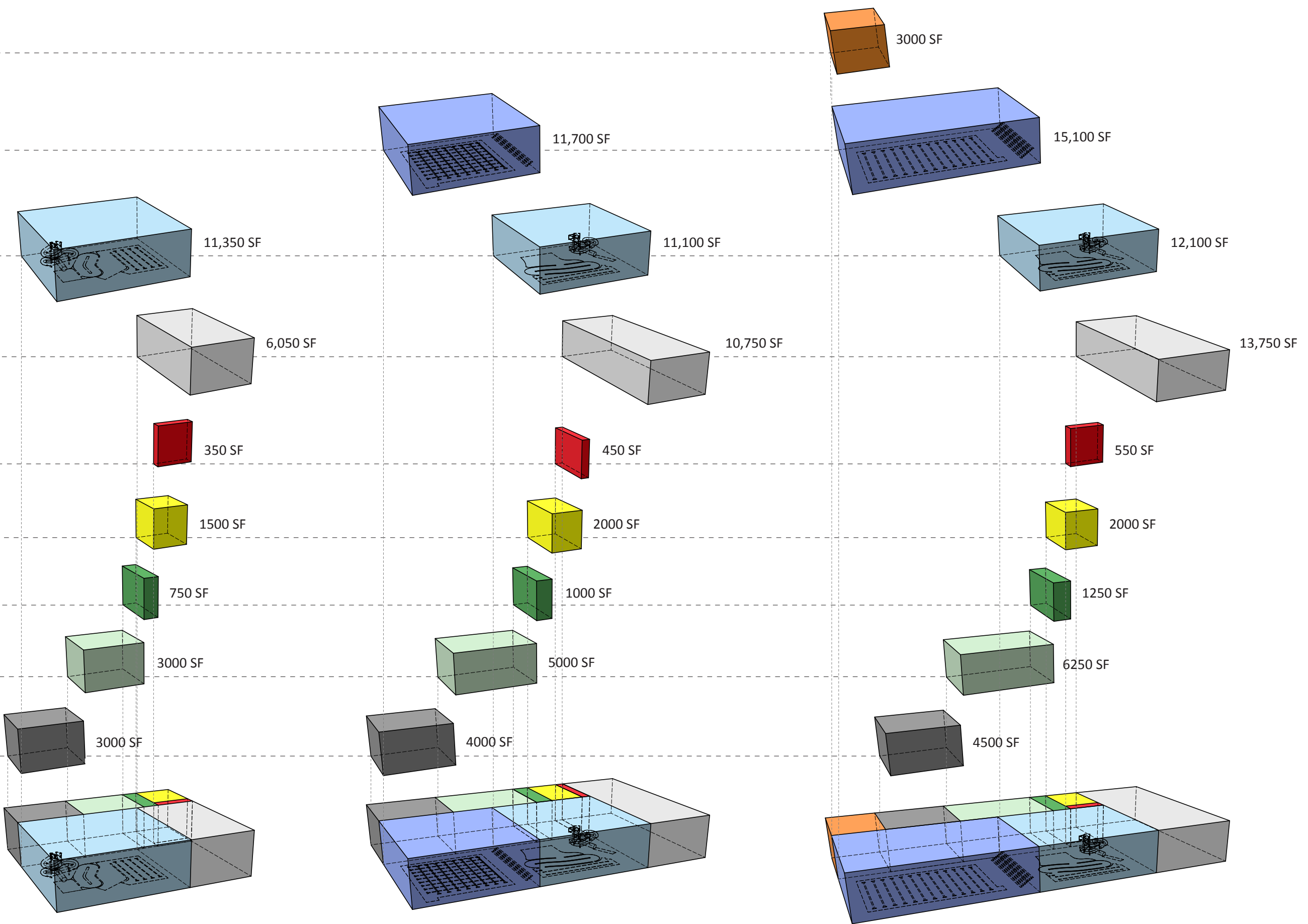
Support


-Wet / dry storage
-Pool mechanical room
-Building mechanical room


Outdoor Splash Pad


-Included in each option / not shown

Facility Options:



 **OPTION 1 - 26,000 SF**
(\$19-\$21M)
FUNDED BY SI VIEW

 **OPTION 2 - 46,000 SF**
(\$35-\$37M)
SI VIEW + 1 PARTNER

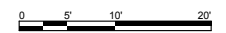
 **OPTION 3 - 58,500 SF**
(\$43-\$45M)
SI VIEW + 2 PARTNERS

8

8.5 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN PACKAGE



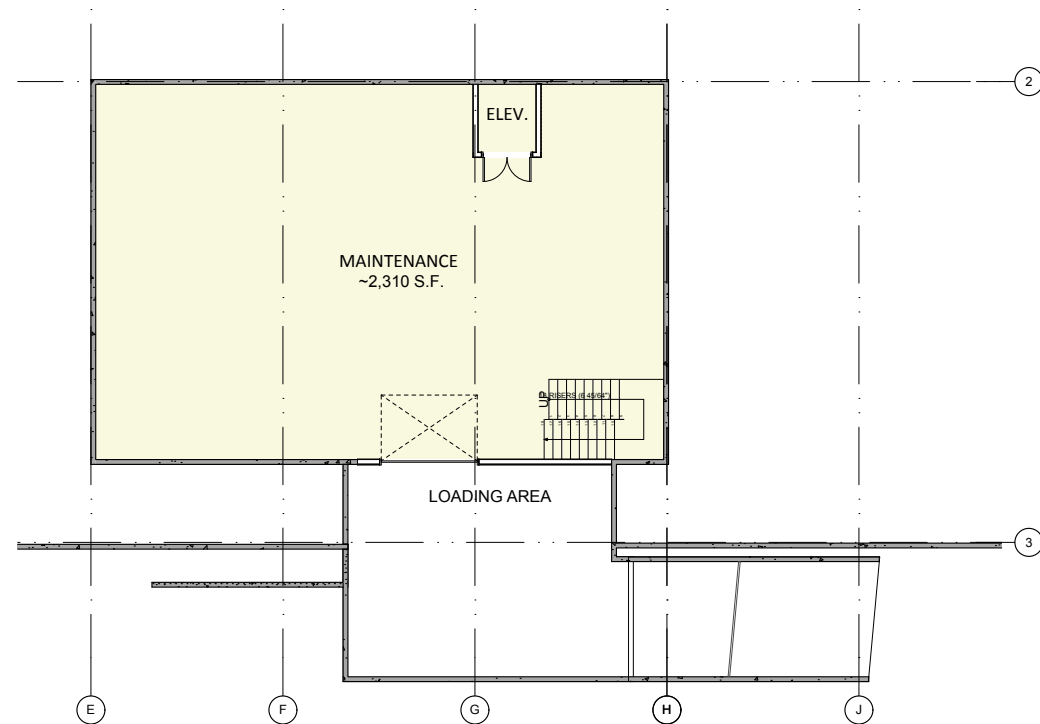
PROJECT DRAWINGS:MAIN PLAN



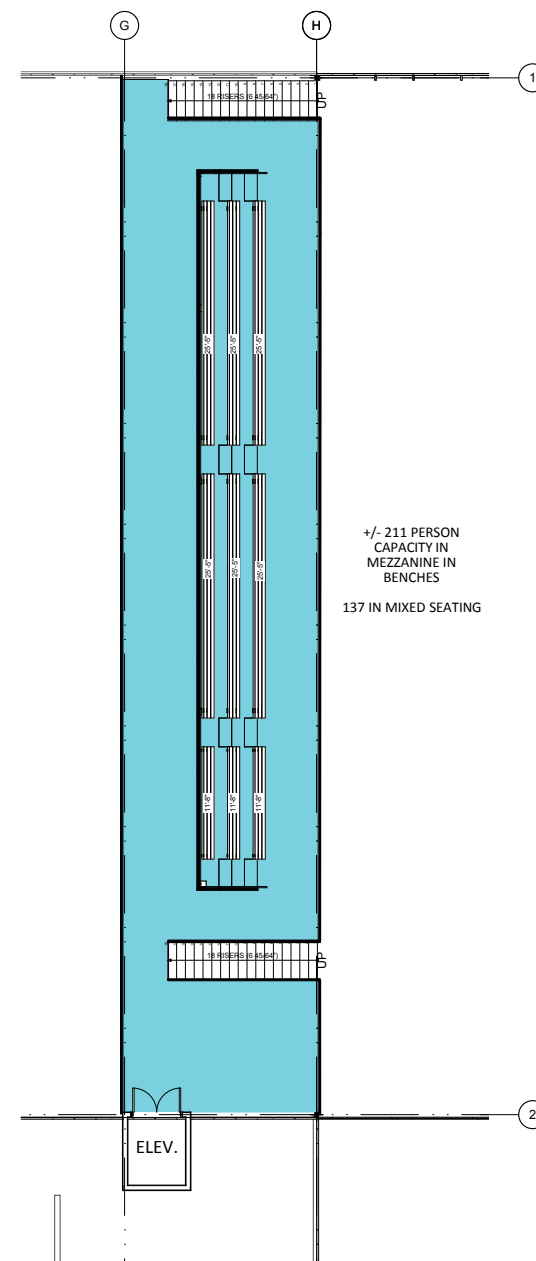
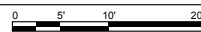
**PRELIMINARY
NOT FOR
CONSTRUCTION**

SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

100% SD PRESENTATION | NORTH BEND, WASHINGTON | AUGUST 15, 2019



2 MAINTENANCE
SCALE: 1" = 10'



1 MEZZANINE
SCALE: 1" = 10'



LEGEND	GROSS S.F.
NATATORIUM	25,332.38
FLEX ROOM	2,579.94
MAINT. & STO.	3,666.16
MEZZANINE	2,057.49
CLASSROOM	1,739.02
LOCKER/REST RM.	3,776.92
CIRCULATION	3,207.11
ENTRY	2,255.40
OFFICE	728.52
RESTROOM	965.82
LIFEGUARD	369.73
GRAND TOTAL:	46,678.49 sq ft

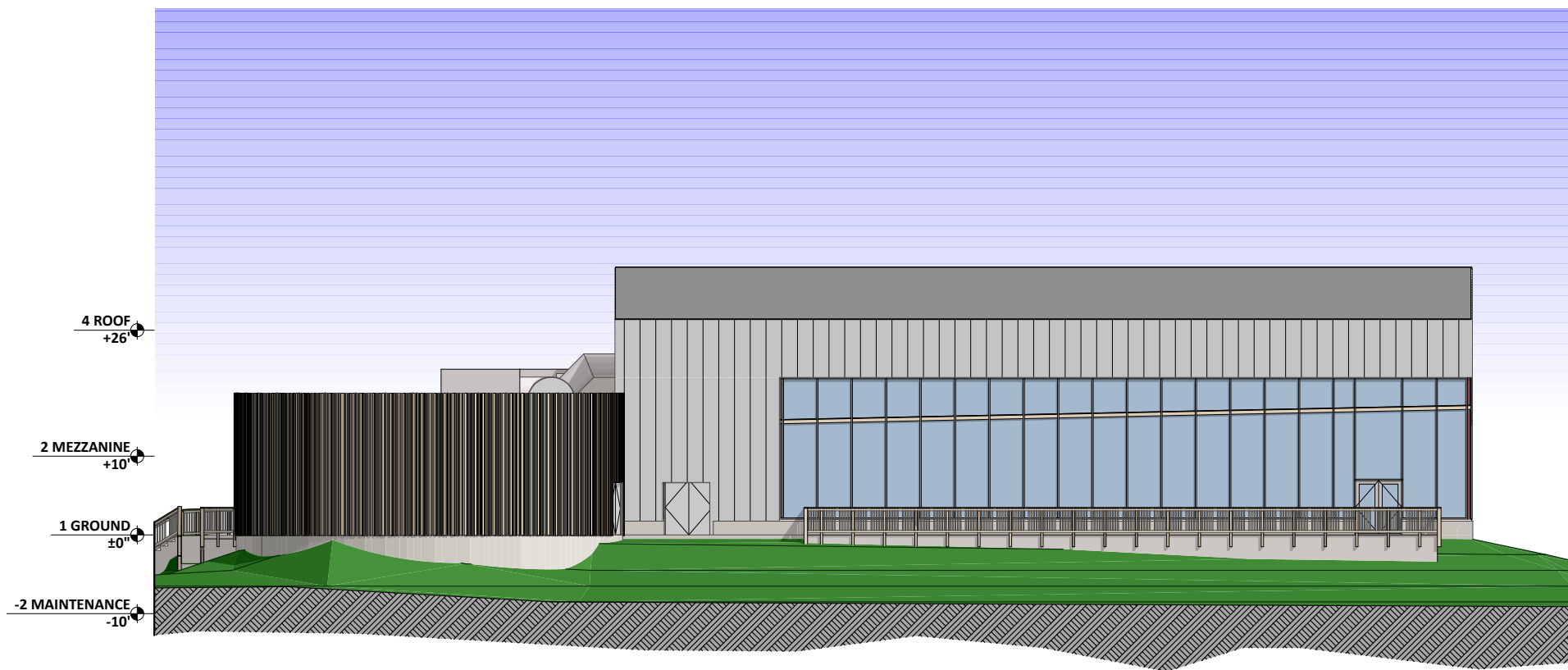
PROJECT DRAWINGS:SUPPORT PLANS



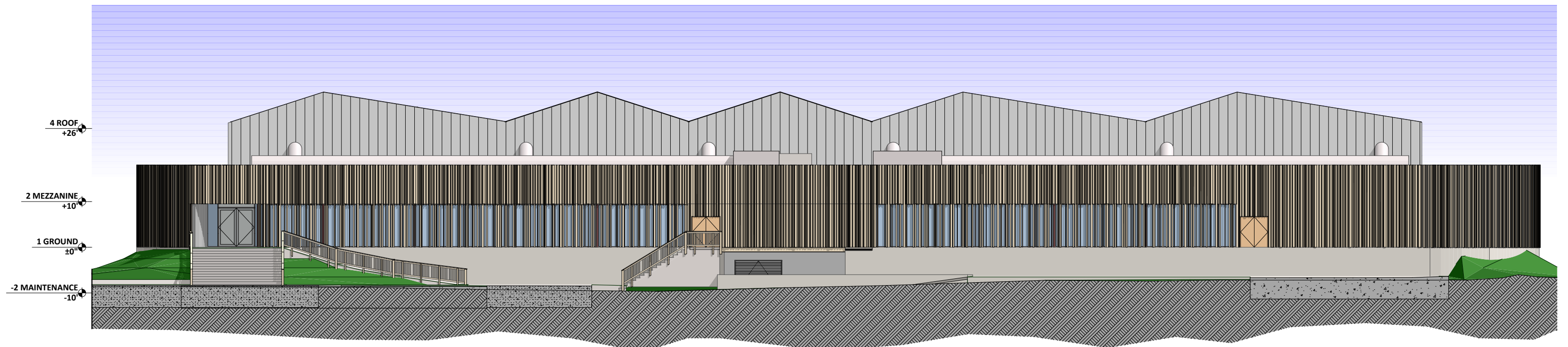
PRELIMINARY
NOT FOR
CONSTRUCTION

SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

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1 FLEX ROOM ELEVATION
SCALE: 1" = 10'



2 SERVICE BAR ELEVATION
SCALE: 1:121.03

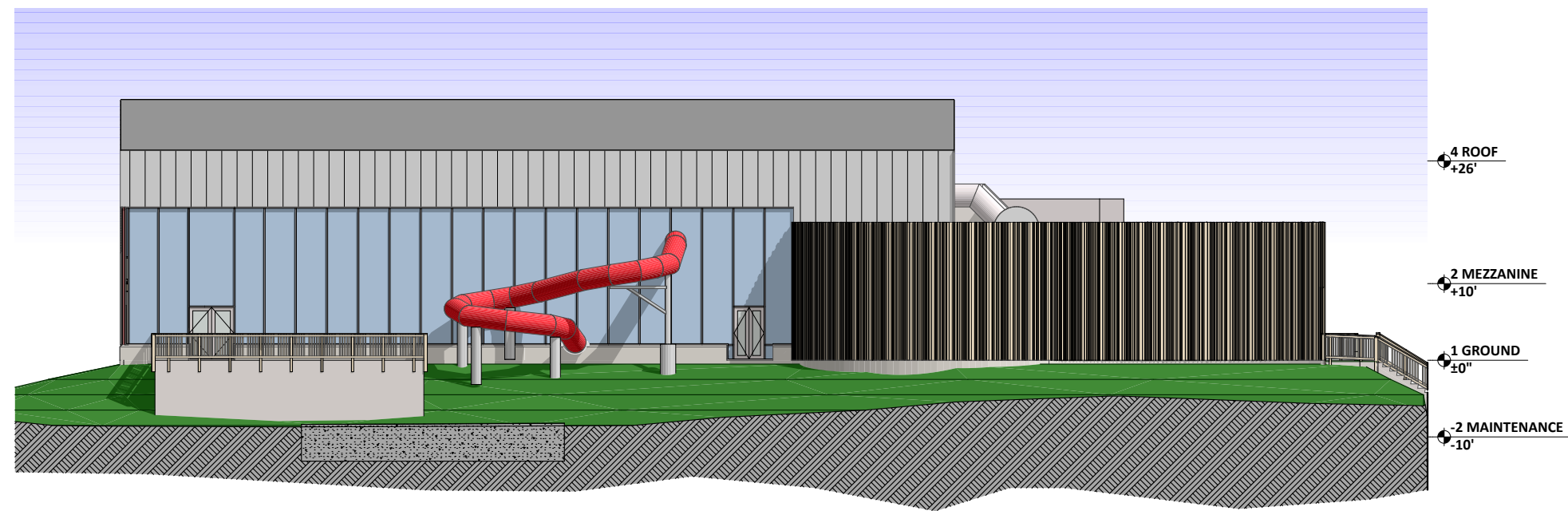
PROJECT DRAWINGS:ELEVATIONS



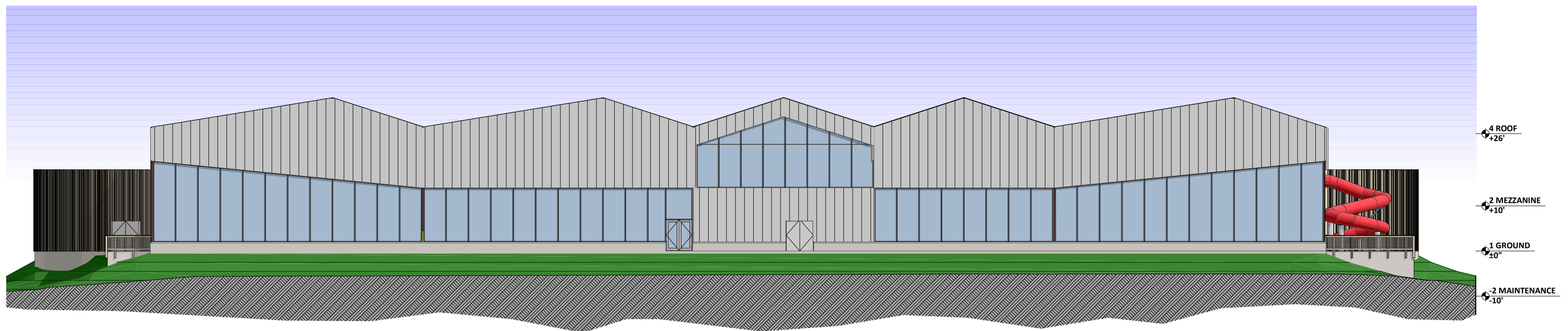
PRELIMINARY
NOT FOR
CONSTRUCTION

SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

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2 ENTRY ELEVATION
SCALE: 1" = 10'



1 NATATORIUM ELEVATION
SCALE: 1" = 10'

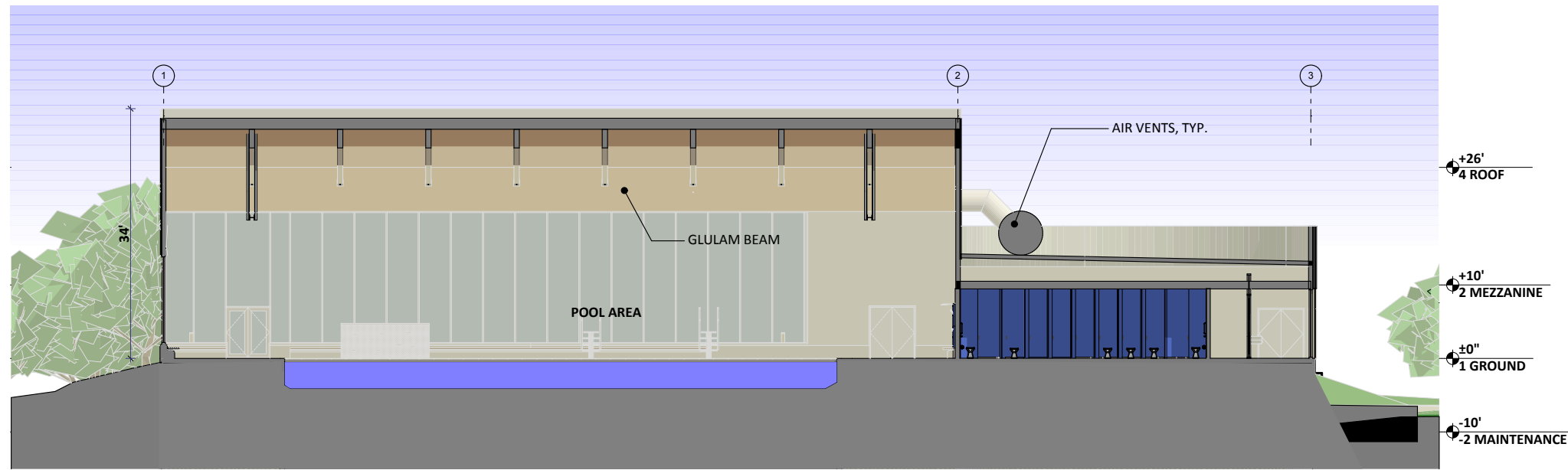
PROJECT DRAWINGS:ELEVATIONS



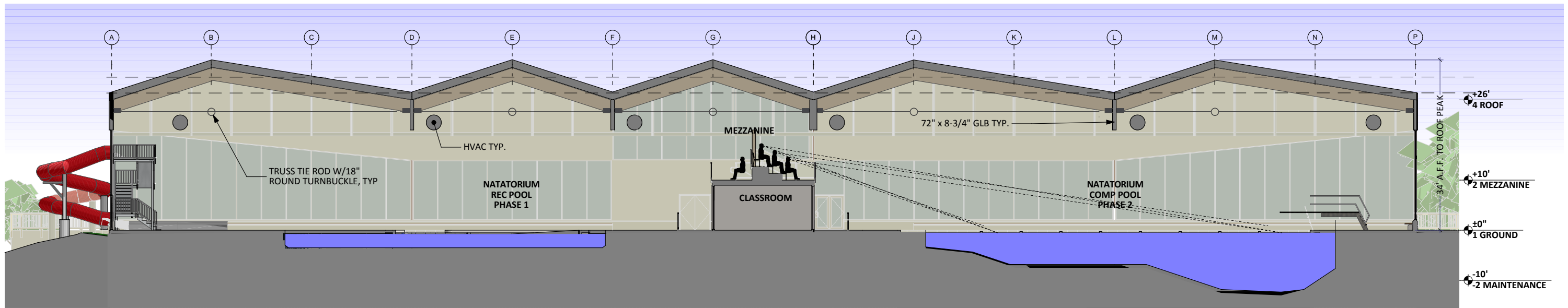
PRELIMINARY
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CONSTRUCTION

SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

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1 SECTION
SCALE: 1" = 10'



2 SECTION
SCALE: 1" = 10'

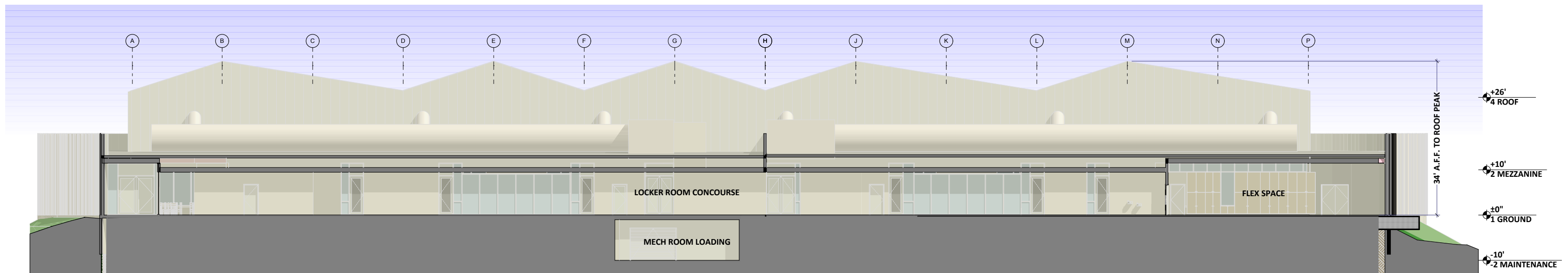
PROJECT DRAWINGS:SECTIONS



**PRELIMINARY
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CONSTRUCTION**

SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

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1 SECTION
SCALE: 1" = 10'

PROJECT DRAWINGS:SECTIONS



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SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

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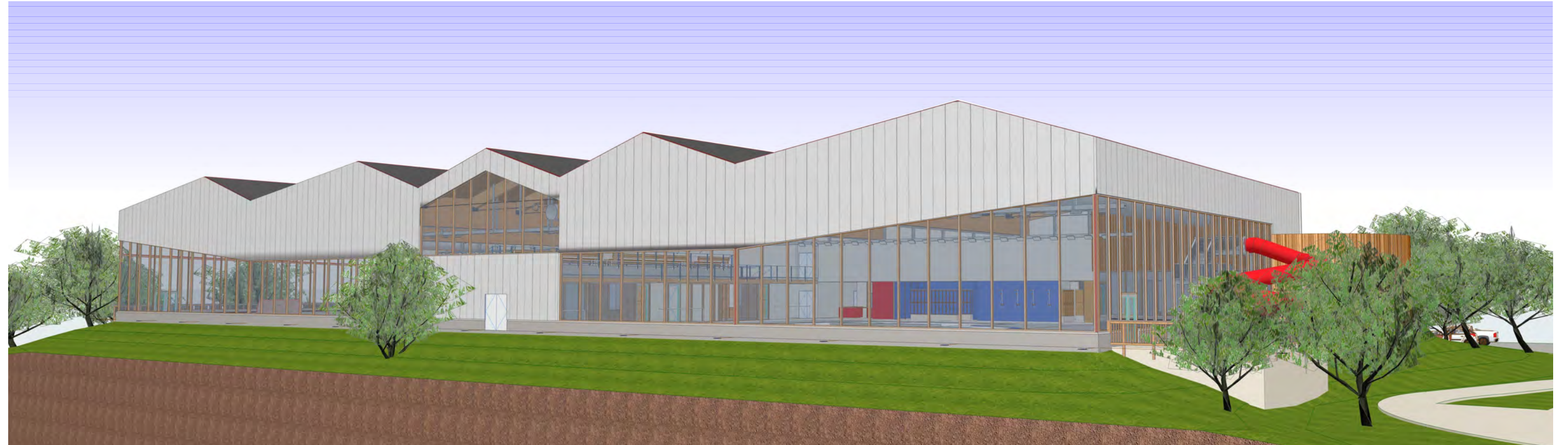
RENDERINGS:INTERIOR VIEW



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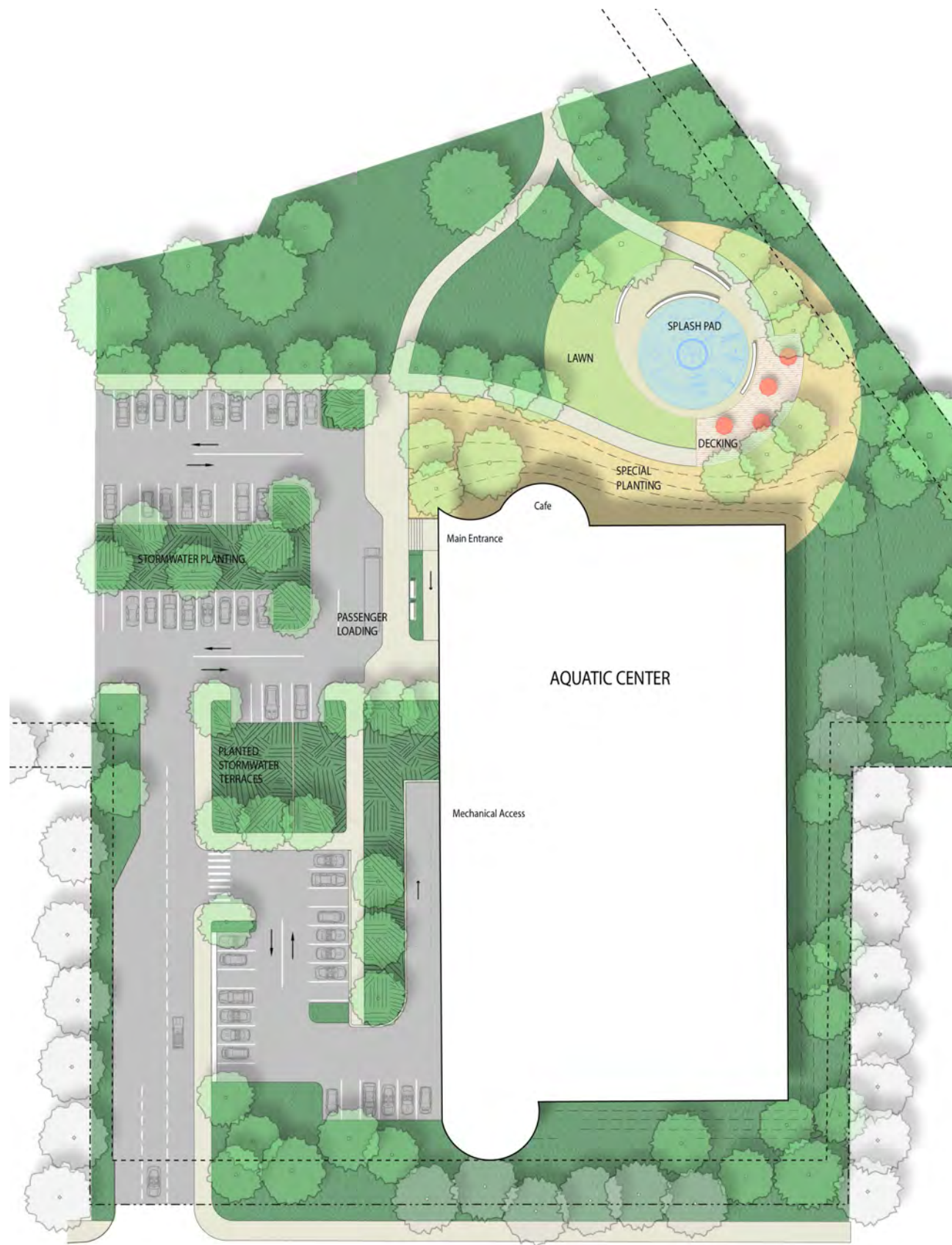
RENDERINGS: EXTERIOR VIEW



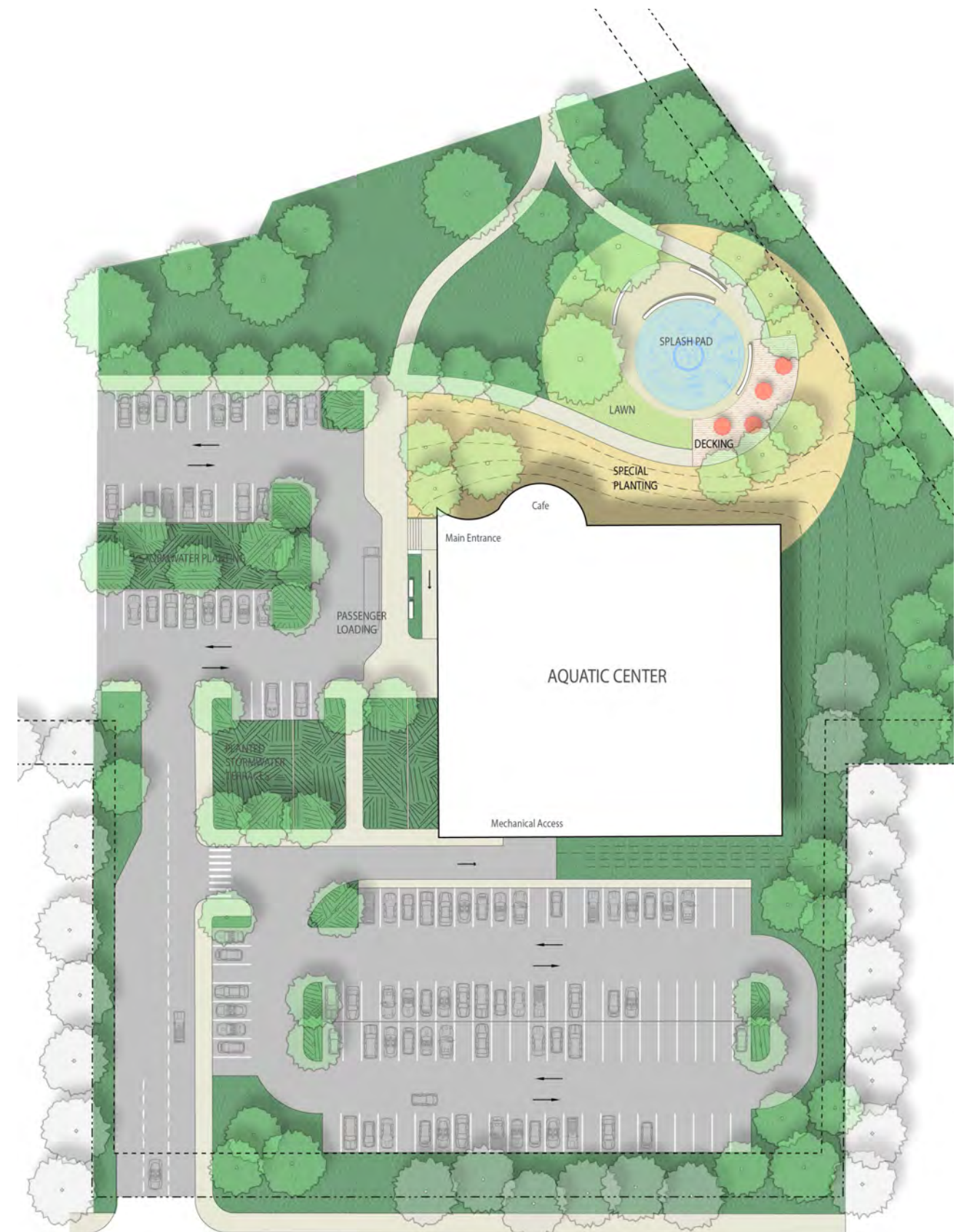
PRELIMINARY
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CONSTRUCTION

SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

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PHASE 2



PHASE 1

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PRELIMINARY
NOT FOR
CONSTRUCTION



PRELIMINARY
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SI VIEW METRO PARKS - AQUATIC CENTER FEASIBILITY STUDY

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8

8.6 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN COST ESTIMATE

Si View Aquatics Center

Schematic Design

August 20, 2019

18-01475



Prepared for Patano Studio Architecture

CUMMING
Building Value Through Expertise

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EXECUTIVE SUMMARY

1.1 Introduction

This estimate has been prepared, pursuant to an agreement between Patano Studio Architecture and Cumming, for the purpose of establishing a probable cost of construction at the schematic design stage.

The project scope encompasses pricing 2 options for the proposed aquatics center. The first option is to build 26,800 sf aquatics center on a 180,000 sf site with an add alterante to a new 20,000 sf extension. While the second option is to build 46,800 sf aquatics center on a 230,000 sf site in one phase. The site location is not yet specified so a greenfield leveled site was assumed.

1.2 Project Schedule (Assumed)

	Start	Finish	Duration
Option A- phase 1 & siteworks	Aug-21	Dec-22	17 months
Option A- phase 2	Aug-25	Aug-26	13 months
Option B	Aug-21	Aug-23	25 months

1.3 Key Assumptions & Exclusions

Key Assumptions

- Greenfield leveled site
- No sport light poles at Lap Pool
- Escalation
- Site areas as provided by architect

Key Exclusions

- Project Soft Costs
- AV Equipment
- HAZMAT Abatement
- Soil Contamination
- Demolition of any structures
- B&O Tax

Documents Used:

- Schematic Design Document, dated 07/18/2019
- Schematic Site Layouts
- Pool pricing received from Aquatics Design Group 08/07/2019

Bid Conditions: This estimate has been based upon competitive bid situations (minimum of 3 bidders) for all items of subcontracted work.

Basis For Quantities: Wherever possible, this estimate has been based upon the actual measurement of different items of work. For the remaining items, parametric measurements were used in conjunction with other projects of a similar nature.

Basis for Unit Costs: Unit costs as contained herein are based on current bid prices in Greater Seattle. Sub overheads and profit are included in each line item unit cost. Their overhead and profit covers each sub's cost for labor burden, materials, and equipment, sales taxes, field overhead, home office overhead, and profit. The general contractor's overhead is shown separately on the master summary.

Sources for Pricing: This estimate was prepared by a team of qualified cost consultants experienced in estimating construction costs at all stages of design. These consultants have used pricing data from Cumming's database.

SUMMARY

Element	Area	Cost / SF	Total
Option A- Build 26,800 sf - phase 1			
Aquatics Center - Phase 1	26,800	\$783.15	\$20,988,290
Site Option 1	180,000	\$33.57	\$6,043,374
Total Estimated Construction Cost - Phase 1 (Including WSST)	26,800	\$1,008.64	\$27,031,664
Add Alternate			
Aquatics Center - Phase 2 - assume construction starts 2025	20,000	\$969.43	\$19,388,630
Sitework due to phase 2 - demo existing landscape and site prep			\$95,961
Total Estimated Construction Cost - Phases 1 & 2 (Including WSST)	46,800	\$993.94	\$46,516,255
Option B - Build 46,800 sf in one phase			
Aquatics Center - one phase	46,800	\$779.13	\$36,463,058
Site Option 2	230,000	\$24.88	\$5,723,542
Total Estimated Construction Cost (Including WSST)	46,800	\$901.42	\$42,186,600

SUMMARY MATRIX

Element	Option A									Option B								
	Aquatics Center - Phase 1			Site Option 1			Aquatics Center - Phase 2 - Add Alternate			West Wing			East Wing			Site Option 2		
	26,800 SF			180,000 SF			20,000 SF			26,800 SF			20,000 SF			230,000 SF		
	Subtotal	Total	Cost/SF	Subtotal	Total	Cost/SF	Subtotal	Total	Cost/SF	Subtotal	Total	Cost/SF	Subtotal	Total	Cost/SF	Subtotal	Total	Cost/SF
A) Shell (1-5)		\$5,455,688	\$203.57				\$4,072,451	\$203.62		\$4,998,285	\$186.50		\$3,759,449	\$187.97				
1 Foundations	\$1,077,727		\$40.21				\$807,408	\$40.37		\$1,064,791	\$39.73		\$757,408	\$37.87				
2 Vertical Structure	\$847,642		\$31.63				\$497,628	\$24.88		\$846,442	\$31.58		\$497,628	\$24.88				
3 Floor & Roof Structures	\$987,161		\$36.83				\$694,302	\$34.72		\$875,323	\$32.66		\$601,300	\$30.07				
4 Exterior Cladding	\$2,107,065		\$78.62				\$1,708,638	\$85.43		\$1,775,939	\$66.27		\$1,538,638	\$76.93				
5 Roofing and Waterproofing	\$436,094		\$16.27				\$364,476	\$18.22		\$435,790	\$16.26		\$364,476	\$18.22				
B) Interiors (6-7)		\$1,227,784	\$45.81				\$832,645	\$41.63		\$1,227,784	\$45.81		\$757,645	\$37.88				
6 Interior Partitions, Doors and Glazing	\$619,660		\$23.12				\$315,578	\$15.78		\$619,660	\$23.12		\$315,578	\$15.78				
7 Floor, Wall and Ceiling Finishes	\$608,124		\$22.69				\$517,067	\$25.85		\$608,124	\$22.69		\$442,067	\$22.10				
C) Equipment and Vertical Transportation (8-9)		\$2,627,658	\$98.05				\$2,038,799	\$101.94		\$2,625,930	\$97.98		\$2,038,799	\$101.94				
8 Function Equipment and Specialties	\$2,389,063		\$89.14				\$2,019,299	\$100.96		\$2,387,335	\$89.08		\$2,019,299	\$100.96				
9 Stairs and Vertical Transportation	\$238,595		\$8.90				\$19,500	\$0.98		\$238,595	\$8.90		\$19,500	\$0.98				
D) Mechanical and Electrical (10-13)		\$3,533,365	\$131.84	\$733,390	\$4.07		\$3,080,636	\$154.03		\$3,500,525	\$130.62		\$3,080,636	\$154.03		\$1,041,759	\$4.53	
10 Plumbing Systems	\$610,329		\$22.77				\$569,494	\$28.47		\$601,289	\$22.44		\$569,494	\$28.47				
11 Heating, Ventilation and Air Conditioning	\$2,045,094		\$76.31				\$1,778,361	\$88.92		\$2,027,894	\$75.67		\$1,778,361	\$88.92				
12 Electrical Lighting, Power and Communications	\$643,343		\$24.01	\$733,390	\$4.07		\$549,281	\$27.46		\$642,343	\$23.97		\$549,281	\$27.46	\$1,041,759			\$4.53
13 Fire Protection Systems	\$234,600		\$8.75				\$183,500	\$9.18		\$229,000	\$8.54		\$183,500	\$9.18				
E) Site Construction (14-16)				\$2,965,057	\$16.47											\$1,921,441	\$8.35	
14 Site Preparation and Demolition				\$269,607	\$1.50											\$225,943	\$0.98	
15 Site Paving, Structures & Landscaping				\$2,485,748	\$13.81											\$1,469,662	\$6.39	
16 Utilities on Site				\$209,702	\$1.17											\$225,836	\$0.98	
Subtotal Cost		\$12,844,495	\$479.27	\$3,698,447	\$20.55		\$10,024,532	\$501.23		\$12,352,524	\$460.92		\$9,636,530	\$481.83		\$2,963,200	\$12.88	
General Conditions	7.0%	\$899,115	\$33.55	\$258,891	\$1.44		\$701,717	\$35.09		\$864,677	\$32.26		\$674,557	\$33.73		\$207,424	\$0.90	
General Requirements	3.0%	\$412,308	\$15.38	\$118,720	\$0.66		\$321,787	\$16.09		\$396,516	\$14.80		\$309,333	\$15.47		\$95,119	\$0.41	
Bonds & Insurance	2.0%	\$283,118	\$10.56	\$81,521	\$0.45		\$220,961	\$11.05		\$272,274	\$10.16		\$212,408	\$10.62		\$65,315	\$0.28	
Contractor's Fee	4.0%	\$577,561	\$21.55	\$166,303	\$0.92		\$450,760	\$22.54		\$555,440	\$20.73		\$433,313	\$21.67		\$133,242	\$0.58	
Design Contingency	10.0%	\$1,501,660	\$56.03	\$432,388	\$2.40		\$1,171,976	\$58.60		\$1,444,143	\$53.89		\$1,126,614	\$56.33		\$346,430	\$1.51	
Construction Contingency	3.0%	\$495,548	\$18.49	\$142,688	\$0.79		\$386,752	\$19.34		\$476,567	\$17.78		\$371,783	\$18.59		\$114,322	\$0.50	
Escalation to MOC		\$2,106,527	\$78.60	\$606,554	\$3.37		\$4,384,557	\$219.23		\$2,298,245	\$85.76		\$1,792,922	\$89.65		\$1,289,095	\$5.60	
WSST	8.9%	\$1,867,958	\$69.70	\$537,860	\$2.99		\$1,725,588	\$86.28		\$1,823,023	\$68.02		\$1,422,189	\$71.11		\$509,395	\$2.21	
Total Estimated Construction Cost		\$20,988,290	\$783.15	\$6,043,374	\$33.57		\$19,388,630	\$969.43		\$20,483,410	\$764.31		\$15,979,648	\$798.98		\$5,723,542	\$24.88	

Option A- Aquatics Center- Phase 1

SUMMARY - AQUATICS CENTER - PHASE 1

Element	Subtotal	Total	Cost / SF	Cost / SF
A) Shell (1-5)		\$5,455,688		\$203.57
1 Foundations	\$1,077,727		\$40.21	
2 Vertical Structure	\$847,642		\$31.63	
3 Floor & Roof Structures	\$987,161		\$36.83	
4 Exterior Cladding	\$2,107,065		\$78.62	
5 Roofing and Waterproofing	\$436,094		\$16.27	
B) Interiors (6-7)		\$1,227,784		\$45.81
6 Interior Partitions, Doors and Glazing	\$619,660		\$23.12	
7 Floor, Wall and Ceiling Finishes	\$608,124		\$22.69	
C) Equipment and Vertical Transportation (8-9)		\$2,627,658		\$98.05
8 Function Equipment and Specialties	\$2,389,063		\$89.14	
9 Stairs and Vertical Transportation	\$238,595		\$8.90	
D) Mechanical and Electrical (10-13)		\$3,533,365		\$131.84
10 Plumbing Systems	\$610,329		\$22.77	
11 Heating, Ventilation and Air Conditioning	\$2,045,094		\$76.31	
12 Electrical Lighting, Power and Communications	\$643,343		\$24.01	
13 Fire Protection Systems	\$234,600		\$8.75	
Subtotal		<u>\$12,844,495</u>		<u>\$479.27</u>
General Conditions	7.00%	\$899,115		\$33.55
Subtotal		<u>\$13,743,610</u>		<u>\$512.82</u>
General Requirements	3.00%	\$412,308		\$15.38
Subtotal		<u>\$14,155,918</u>		<u>\$528.21</u>
Bonds & Insurance	2.00%	\$283,118		\$10.56
Subtotal		<u>\$14,439,036</u>		<u>\$538.77</u>
Contractor's Fee	4.00%	\$577,561		\$21.55
Subtotal		<u>\$15,016,598</u>		<u>\$560.32</u>
Design Contingency	10.00%	\$1,501,660		\$56.03
Subtotal		<u>\$16,518,258</u>		<u>\$616.35</u>
Construction Contingency	3.00%	\$495,548		\$18.49
Subtotal		<u>\$17,013,805</u>		<u>\$634.84</u>
Escalation to MOC, 04/01/22	12.38%	\$2,106,527		\$78.60
Subtotal		<u>\$19,120,332</u>		<u>\$713.45</u>
WSST	8.90%	\$1,867,958		\$69.70

TOTAL ESTIMATED CONSTRUCTION COST		\$20,988,290		\$783.15
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Total Area: 26,800 SF

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
1 Foundations				
Earthwork				
Field staking/layout	26,800	gsf	\$0.15	\$4,020
Clear and grub site	26,800	gsf	\$0.12	\$3,216
Mass excavation	4,026	cy	\$10.78	\$43,399
Backfill	2,053	cy	\$17.13	\$35,161
Haul excess, 10 mile round trip	1,973	cy	\$19.39	\$38,263
Fine grading	26,800	gsf	\$0.35	\$9,380
Erosion control	26,800	gsf	\$0.06	\$1,608
Basement Excavation				
Mass excavation, basement	1,061	cy	\$10.78	\$11,436
Backfill, basement	341	cy	\$17.13	\$5,847
Export, assume 10 mile round trip	932	cy	\$19.39	\$18,066
Temporary shoring, assume needed	1,920	sf	\$42.14	\$80,909
Pools Earthwork				
Mass Excavation				
Swimming pool	729	cy	\$10.78	\$7,861
Surge tank	288	cy	\$16.93	\$4,876
Backfill				
Swimming pool			<i>Assume Not Required</i>	
Surge tank	237	cy	\$17.13	\$4,062
Haul Excess				
Swimming pool	875	cy	\$19.39	\$16,967
Surge tank	62	cy	\$19.39	\$1,205
Miscellaneous hauling, allowance	500	cy	\$19.39	\$9,695
Foundations				
Continuous Footings assumed 3' wide x 3' deep, at perimeter and basement walls				
Concrete, continuous footings, 4000 psi	447	cy	\$249.65	\$111,594
Formwork, continuous footings	7,320	sf	\$7.75	\$56,730
Foundation reinforcing, assume 150 #/cy	67,100	lbs	\$1.49	\$99,979
Excavation	904	cy	\$21.64	\$19,563
Backfill	500	cy	\$18.75	\$9,375
Haul excess	410	cy	\$19.39	\$7,950
Spread Footings				
Spread Footings allowance, excluding pool areas	22,200	gsf	\$5.00	\$111,000
Slab On Grade, excluding pool areas				
Concrete, slab on grade, 4000 psi	456	cy	\$242.06	\$110,379
Formwork, slab on grade	1,040	lf	\$8.17	\$8,497
Sand base, 4"	22,200	sf	\$2.03	\$45,066
Gravel sub base, 6"	22,200	sf	\$1.81	\$40,182
Slab on grade reinforcing, assumed 2.5 #/sf	61,600	lbs	\$1.49	\$91,784
Finish to slab	22,200	sf	\$0.84	\$18,648
Vapor barrier	22,200	sf	\$0.44	\$9,768
Concrete, slab on grade, add for thickened edges	64	cy	\$242.06	\$15,492

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Loading dock ramp and walls	1,030	sf	\$25.00	\$25,750
Total - Foundations				\$1,077,727

2 Vertical Structure

Concrete

Basement Walls

Concrete, basement walls 5000 psi	114	cy	\$266.24	\$30,351
Formwork, basement walls	5,600	sf	\$16.77	\$93,912
Basement wall reinforcing, assumed 250 #/cy	28,519	lbs	\$1.58	\$45,060
Waterproofing	2,800	sf	\$7.40	\$20,720
Finish to walls	2,800	sf	\$0.83	\$2,324

Stem Walls, assume 30" wide x 24" high

Concrete, walls 5000 psi	51	cy	\$266.24	\$13,578
Formwork, walls	1,000	sf	\$16.77	\$16,770
Wall reinforcing, assume 200 #/cy	10,185	lbs	\$1.58	\$16,092
Finish to walls	500	sf	\$0.83	\$415
Allow for bench finish, wood assumed	250	lf	\$150.00	\$37,500

Cast-In-Place Concrete Shear Walls, elevator walls, assume 30' high

Concrete, shear walls, 5000 psi	26	cy	\$266.24	\$6,922
Formwork, shear walls	1,260	sf	\$16.77	\$21,130
Wall reinforcing, assume 250 #/cy	6,420	lbs	\$1.58	\$10,144
Finish to walls	630	sf	\$0.83	\$523

Structural Steel

Vertical steel framing, allowance	26,800	gsf	\$15.00	\$402,000
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Metals

Miscellaneous bracing	10	loc	\$9,000.00	\$90,000
Miscellaneous metals	26,800	gsf	\$1.50	\$40,200

Total - Vertical Structure				\$847,642
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3 Floor & Roof Structures

Concrete

Cast-In-Place Concrete Slabs, Mezzanine, assume 8" thick

Concrete, elevated floor slabs, 5000 psi	60	cy	\$269.76	\$16,186
Formwork to soffit, elevated floor slabs	2,220	sf	\$10.05	\$22,311
Formwork slab edge, elevated floor slabs	260	sf	\$9.38	\$2,439
Elevated slab reinforcing, assume 5.5 #/sf	13,430	lbs	\$1.49	\$20,011
Finish to elevated floor slabs	2,220	sf	\$0.83	\$1,843

Cast-In-Place Concrete Slabs, Mechanical Room Roof, assume 8" thick

Concrete, elevated floor slabs, 5000 psi	63	cy	\$269.76	\$16,995
Formwork to soffit, elevated floor slabs	2,310	sf	\$10.05	\$23,216
Formwork slab edge, elevated floor slabs	200	sf	\$9.38	\$1,876

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Elevated slab reinforcing, assume 5.5 #/sf	13,976	lbs	\$1.49	\$20,824
Finish to elevated floor slabs	2,310	sf	\$0.83	\$1,917
Miscellaneous Concrete				
Concrete, elevator pit	1	ea	\$12,548.05	\$12,548
Rough Carpentry- Roof Framing				
30" x 8 3/4" glu-lam	1,020	lf	\$82.00	\$83,640
70" x 8 3/4" glu-lam	220	lf	\$191.00	\$42,020
Tie rod with 18" steel circular turnbuckle	1,020	lf	\$24.00	\$24,480
Horizontal wood framing, truss allowance	26,800	gsf	\$10.00	\$268,000
8" DLT roof panels	23,487	sf	\$18.00	\$422,766
Metals				
Light support, assume 10 #/lf	2,100	lb	\$2.90	\$6,090

Total - Floor & Roof Structures				\$987,161
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4 Exterior Cladding

Aquatics Center Building Envelope				
Exterior walls, densglass sheathing	13,062	sf	\$3.64	\$47,546
Rigid insulation, exterior walls	13,062	sf	\$1.83	\$23,903
Metal Panel Rainscreen System	8,571	sf	\$100.00	\$857,100
Random Rough Cedar Siding Rainscreen System	4,491	sf	\$80.00	\$359,280
Aluminum windows/storefront, vision glazing, generic	4,360	sf	\$121.06	\$527,822
Storefront with Rainscreen System	959	sf	\$181.59	\$174,145
Aluminum door sets, frames and hardware, glazed, single, tempered glass	1	ea	\$5,485.63	\$5,486
Aluminum door sets, frames and hardware, glazed, double	2	pr	\$10,891.72	\$21,783
Storefront Entry Doors	1	pr	\$20,000.00	\$20,000
Coiling door at loading dock, 10' wide x 20' high assumed	1	ea	\$20,000.00	\$20,000
Louver allowance	1	ls	\$50,000.00	\$50,000

Total - Exterior Cladding				\$2,107,065
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5 Roofing and Waterproofing

Roofing				
Single ply membrane roofing	23,487	sf	\$7.84	\$184,138
Rigid roof insulation, poly iso insulation	23,487	sf	\$5.75	\$135,050
Flashing / Counterflashing				
Aluminum coping at parapets	524	lf	\$35.04	\$18,361
Base flashings at base of parapets	524	lf	\$37.65	\$19,729
Roof Accessories				
Aluminum gutters	218	lf	\$27.72	\$6,043
Aluminum downspouts	75	lf	\$27.72	\$2,079
Miscellaneous accessories	26,800	gsf	\$2.00	\$53,600
Miscellaneous				
Crickets	1,078	sf	\$6.41	\$6,910
Caulking allowance	26,800	gfa	\$0.03	\$804

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Miscellaneous				
Caulking & sealant allowance	26,800	gsf	\$0.35	\$9,380
Total - Roofing and Waterproofing				\$436,094

6 Interior Partitions, Doors and Glazing

Partition Walls

Suspended wall at Reception

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	48	sf	\$11.36	\$545
Bolt top stud channel to structure above incl. double top track	24	lf	\$24.65	\$592
Gypsum board, 5/8" thick, finished (I4), type X	96	sf	\$3.49	\$335

Partition wall 11' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	164	sf	\$11.36	\$1,863
Bolt top stud channel to structure above incl. double top track	14	lf	\$24.65	\$345
Bolt bottom stud channel to concrete floor	14	lf	\$12.73	\$178
Gypsum board, 5/8" thick, finished (I4), type X	328	sf	\$3.49	\$1,145
Sound batt insulation, unbacked	164	sf	\$1.34	\$220

Partition wall 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	3,431	sf	\$11.36	\$38,976
Bolt top stud channel to structure above incl. double top track	361	lf	\$24.65	\$8,899
Bolt bottom stud channel to concrete floor	361	lf	\$12.73	\$4,596
Gypsum board, 5/8" thick, finished (I4), type X	6,862	sf	\$3.49	\$23,948
Sound batt insulation, unbacked	3,431	sf	\$1.34	\$4,598

Partition wall - wet - 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	2,518	sf	\$11.36	\$28,604
Bolt top stud channel to structure above incl. double top track	265	lf	\$24.65	\$6,532
Bolt bottom stud channel to concrete floor	265	lf	\$12.73	\$3,373
Gypsum board, 5/8" thick, finished (I4), type X	2,386	sf	\$3.49	\$8,327
Sound batt insulation, unbacked	2,518	sf	\$1.34	\$3,374
Vapor barrier	2,915	sf	\$0.39	\$1,137
Backer board	2,650	sf	\$4.94	\$13,091
Ceramic tile, walls	2,650	sf	\$19.08	\$50,562

Partition wall - wet - one-sided 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	545	sf	\$11.36	\$6,191
Bolt top stud channel to structure above incl. double top track	57	lf	\$24.65	\$1,405
Bolt bottom stud channel to concrete floor	57	lf	\$12.73	\$726
Gypsum board, 5/8" thick, finished (I4), type X	805	sf	\$3.49	\$2,809
Sound batt insulation, unbacked	545	sf	\$1.34	\$730
Vapor barrier	314	sf	\$0.39	\$122
Backer board	285	sf	\$4.94	\$1,408
Ceramic tile, walls	285	sf	\$19.08	\$5,438

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Partition wall - wet - plumbing chase 9' 6" high				
Metal studs, 3 5/8", 20 Ga., at 16" o.c.	748	sf	\$11.36	\$8,497
Bolt top stud channel to structure above incl. double top track	79	lf	\$24.65	\$1,947
Bolt bottom stud channel to concrete floor	79	lf	\$12.73	\$1,006
Gypsum board, 5/8" thick, finished (I4), type X	353	sf	\$3.49	\$1,232
Gypsum board, 5/8" thick, unfinished	1,101	sf	\$2.55	\$2,808
Sound batt insulation, unbacked	748	sf	\$1.34	\$1,002
Vapor barrier	435	sf	\$0.39	\$170
Backer board	395	sf	\$4.94	\$1,951
Ceramic tile, walls	395	sf	\$19.08	\$7,537
Shaft wall				
Metal studs, 6" CH, 16 Ga., at 16" o.c.	1,476	sf	\$20.56	\$30,347
Bolt top stud channel to structure above incl. double top track	135	lf	\$24.65	\$3,328
Bolt bottom stud channel to concrete floor	135	lf	\$12.73	\$1,719
Gypsum board, 1" thick coreboard at shaft walls	1,476	sf	\$5.23	\$7,719
Gypsum board, 5/8" thick, finished (I4), type X	1,476	sf	\$3.49	\$5,151
Sound batt insulation, unbacked	1,476	sf	\$1.34	\$1,978
Interior of exterior walls				
Interior of exterior, 5/8" thick gypsum board X, finished	3,976	sf	\$3.49	\$13,876
Furring, on walls, 3/4" channel, 16" o.c.	1,594	sf	\$2.46	\$3,921
Interior Glazing				
Interior glazing				
Interior storefront - 9' 6" high	1,062	sf	\$87.59	\$93,021
Interior storefront - 11' 6" high	1,033	sf	\$87.59	\$90,480
Interior Openings				
Doors				
Aluminum door sets, frames and hardware, glazed, double	3	pr	\$10,891.72	\$32,675
Aluminum door sets, frames and hardware, glazed, single, tempered gla	7	ea	\$5,485.63	\$38,399
SC wood door incl. AL frame and hardware, single, 3' 0" x 7' 0"	7	ea	\$2,308.01	\$16,156
SC wood door incl. AL frame and hardware, double, 6' 0" x 7' 0"	5	pr	\$4,469.80	\$22,349
SC wood door incl. AL frame and hardware, double, 5' 0" x 7' 0"	1	pr	\$4,320.81	\$4,321
Hardware premium	32	leaves	\$250.00	\$8,000

Total - Interior Partitions, Doors and Glazing				\$619,660
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7 Floor, Wall and Ceiling Finishes

Flooring & Base

Sealed concrete	3,474	sf	\$1.84	\$6,392
Floor prep/leveling	8,645	sf	\$9.62	\$83,165
Carpet tile	1,267	sf	\$5.09	\$6,449
Walk-off mat	92	sf	\$50.00	\$4,600
Ceramic tile	7,378	sf	\$18.49	\$136,419
Resilient base	1,518	lf	\$5.27	\$8,000
Ceramic tile, base	666	lf	\$18.45	\$12,288

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Ceiling				
Acoustical ceiling tile, suspended, includes suspension system	3,762	sf	\$5.06	\$19,036
Gypsum board ceilings, incl. framing	5,826	sf	\$11.12	\$64,785
Wood Slat Ceiling, allowance	2,900	sf	\$40.00	\$116,000
Wall finishes, misc.				
Allowance	16,282	sf	\$2.50	\$40,705
Painting and Coating				
Paint walls	16,282	sf	\$0.78	\$12,700
Paint ceilings	5,826	sf	\$0.89	\$5,185
Concrete pool epoxy deck paint	6,160	sf	\$15.00	\$92,400

Total - Floor, Wall and Ceiling Finishes				\$608,124
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8 Function Equipment and Specialties

Interior Specialties

Toilet Cubicles

Standard, stainless steel	33	ea	\$1,917.89	\$63,290
Handicap, stainless steel	4	ea	\$2,066.93	\$8,268

Toilet / Restroom Specialties

Bathroom mirrors	13	sf	\$39.65	\$515
Coat hook	7	ea	\$30.31	\$212
Grab bars	6	ea	\$203.72	\$1,222
Janitor mop sink rack	1	ea	\$136.15	\$136
Paper towel dispenser combo unit, recessed	7	ea	\$367.67	\$2,574
Seat cover dispenser	11	ea	\$139.12	\$1,530
Shower accessories, per stall	9	ea	\$1,053.35	\$9,480
Soap dispenser	13	ea	\$98.38	\$1,279
Toilet paper dispenser	11	ea	\$86.46	\$951

Storage Specialties

Lockers, 2-tier incl. concrete base	42	ea	\$263.33	\$11,060
Locker room benches	79	lf	\$150.00	\$11,850

Other Specialties

Handrail - free-standing	43	lf	\$250.00	\$10,750
Miscellaneous specialty allowance	26,800	sf	\$1.00	\$26,800
Interior signage, code	26,800	sf	\$0.15	\$4,020
Fire extinguisher and cabinet, allowance	8	ea	\$444.31	\$3,554
Exterior signage, allowance	1	ls	\$25,000.00	\$25,000

Rough Carpentry

Additional blocking, support backing, stiffeners, etc.	26,800	sf	\$1.01	\$27,068
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Casework

Café casework - 36"	59	lf	\$329.78	\$19,457
Reception desk - 36"	32	lf	\$800.00	\$25,600
Lifeguard casework bases - 30"	50	lf	\$311.46	\$15,573
Lifeguard casework - uppers - 14"	28	lf	\$210.43	\$5,892

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Lifeguard casework bases - 20"	24	lf	\$269.93	\$6,478
Group Room casework bases - 30"	79	lf	\$311.46	\$24,605
Restroom vanity counter - 24"	29	lf	\$191.93	\$5,566
Window Covering				
Mechoshades, motorized	3,461	sf	\$21.13	\$73,131
Furniture				
Café table	10	ea	\$350.00	\$3,500
Café chair	40	ea	\$150.00	\$6,000
<u>Pool Construction (Cost provided by Aquatics Design Group dated 8/8/2019)</u>				
Recreational pool, construction cost	4,600	sf	\$406.30	\$1,869,000
Recreational pool, equipment cost	4,600	sf	\$27.11	\$124,700

Total - Function Equipment and Specialties				\$2,389,063
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9 Stairs and Vertical Transportation

Elevators - Including Smoke Containment Curtain Assembly				
Passenger, 3500 lbs, hydraulic	3	stop	\$55,000.00	\$165,000
Elevator pit ladder	1	ea	\$1,844.55	\$1,845
Stairs				
Entrance Stairs, on grade	350	lf	\$65.00	\$22,750
Mechanical Room Stair				
Precast stair, 4' wide including steel stringers, assume	18	riser	\$320.00	\$5,760
Precast landing	40	sf	\$55.00	\$2,200
Handrail, assume 2 line pipe rail	16	lf	\$360.00	\$5,760
Mezzanine Stair				
Precast stair, 4' wide including steel stringers, assume	36	riser	\$320.00	\$11,520
Handrail, assume 2 line pipe rail	66	lf	\$360.00	\$23,760

Total - Stairs and Vertical Transportation				\$238,595
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10 Plumbing Systems

General plumbing				
Water heater, Double wall, plate and frame heat exchangers	1	ea	\$16,800.00	\$16,800
Circulating pump, duplex	1	ea	\$2,195.89	\$2,196
Expansion tank	1	ea	\$884.56	\$885
Local water heaters, electric	3	ea	\$1,280.00	\$3,840
Sewage ejector / Sump pump - allowance	1	ea	\$9,760.00	\$9,760
Grease / Sand / Oil interceptor	1	ea	\$15,000.00	\$15,000
Sanitary fixtures				
Water closet	12	ea	\$1,640.00	\$19,680
Urinal	4	ea	\$1,670.00	\$6,680
Lavatory	10	ea	\$1,588.00	\$15,880
Shower, exterior - next to the water	4	ea	\$1,630.00	\$6,520
Shower, enclosed - inside the locker room	8	ea	\$1,760.00	\$14,080

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Emergency Shower / Eyewash stations	1	ea	\$2,300.00	\$2,300
Drinking fountain, with bottle filling stations	2	ea	\$4,280.00	\$8,560
Sinks, Group rooms	4	ea	\$1,225.00	\$4,900
Hose bibs	12	ea	\$372.69	\$4,472
Floor drains	10	ea	\$657.00	\$6,570
Trench drains for pool area - corrosion resistant HDPE	20	ea	\$950.00	\$19,000
Rough ins				
Local rough-in at fixture	45	ea	\$917.00	\$41,265
Rough-in at floor sink or floor drain	30	ea	\$1,086.00	\$32,580
Rough-ins to OFCI commercial kitchen: cold and hot water, direct and	6	ea	\$1,000.00	\$6,000
Make up water for swimming pool	1	ea	\$6,500.00	\$6,500
Domestic water piping	26,800	gsf	\$3.80	\$101,840
Waste / vent piping	26,800	gsf	\$4.00	\$107,200
Roof / storm drainage				
RD/OD - Roof drain with Overhead drain	8	ea	\$715.00	\$5,720
3" pipe, ci, no-hub, in bldg	580	lf	\$54.96	\$31,877
4" pipe, ci, no-hub, in bldg	410	lf	\$64.45	\$26,425
Condensate drainage	26,800	gsf	\$0.50	\$13,400
Miscellaneous	26,800	gsf	\$3.00	\$80,400

Total - Plumbing Systems

\$610,329

11 Heating, Ventilation and Air Conditioning

Wet side equipment: chiller, boiler, pumps etc.	26,800	gsf	\$12.00	\$321,600
Chilled water piping distribution	26,800	gsf	\$2.00	\$53,600
Hot water piping distribution	26,800	gsf	\$5.00	\$134,000
Air-Side Equipment				
AHU-1, Air handling unit, outdoor, vav, modular	20,000	cfm	\$10.00	\$200,000
AHU-2, Air handling unit, outdoor, vav, modular	20,000	cfm	\$10.00	\$200,000
FCU, Fan coil units for IDF / MDF rooms	2	ea	\$3,851.00	\$7,702
VAV terminal boxes, with reheat coil	24	ea	\$1,840.00	\$44,160
EF, Exhaust fan, inline, Greenheck	6,200	cfm	\$3.85	\$23,870
Air Distribution				
Ductwork, galv - protected with epoxy based paint	22,000	lb	\$12.50	\$275,000
Ductwork, stainless steel	3,000	lb	\$29.14	\$87,420
Duct insulation	12,000	sf	\$3.86	\$46,320
Combination fire / smoke damper	16	ea	\$950.00	\$15,200
Grilles, registers and diffusers, including dampers and flex duct	26,800	sf	\$2.50	\$67,000
Acoustical attenuation	2	ea	\$4,500.00	\$9,000
Ventilation premium for PHIUS+ requirements, allowance	1	ls	\$300,000.00	\$300,000
Miscellaneous testing & commissioning				
Test / balance HVAC	200	hr	\$153.14	\$30,628
Start-up/check-out	160	hr	\$121.93	\$19,509
Commissioning assist	160	hr	\$121.93	\$19,509
Piping identification: labels, arrows and valve tags	200	ea	\$27.60	\$5,520
Seismic and vibration requirements	1	ea	\$25,000.00	\$25,000

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
HVAC Controls				
DDC controls to plumbing systems	1	ls	\$5,000.00	\$5,000
DDC controls, air handlers	2	ea	\$14,800.00	\$29,600
DDC controls, vav box, reheat coils	24	ea	\$1,957.00	\$46,968
DDC controls, general exhaust fan	4	ea	\$1,314.00	\$5,256
DDC controls, smoke damper monitor	16	ea	\$952.00	\$15,232
DDC misc. items, training, integration	200	hr	\$140.00	\$28,000
DDC controls for pools	1	ls	\$30,000.00	\$30,000
Total - Heating, Ventilation and Air Conditioning				\$2,045,094

12 Electrical Lighting, Power and Communications

Service & Distribution Equipment

Main switchboard, 1200 amp, 120/208v, 3ph, 4w	1	ea	\$47,909.94	\$47,910
Distribution board, 400 amp, 120/208v, 3ph, 4w	1	ea	\$20,358.56	\$20,359
Panelboard, 225 amp, 120/208v, 3ph, 4w	3	ea	\$2,578.77	\$7,736
Feeder, 225 amp, emt	125	lf	\$57.58	\$7,197
Feeder, 400 amp, emt	150	lf	\$105.75	\$15,862
Feeder, 1200 amp, PVC	50	lf	\$267.02	\$13,351
Conduit, 1 1/4" pvc	100	lf	\$6.75	\$675
Copper wire, #8 thhn	100	lf	\$1.00	\$100
Copper wire, #4 thhn	200	lf	\$1.78	\$355

HVAC & Equipment Connections

AHU-1	1	ea	\$1,028.29	\$1,028
AHU-2	1	ea	\$1,028.29	\$1,028
FCU	2	ea	\$226.51	\$453
EF, Exhaust Fans	4	ea	\$191.67	\$767
Disconnect switch, 60/3 fused N1	2	ea	\$734.97	\$1,470
Disconnect switch, motor rated N3R	4	ea	\$418.91	\$1,676
Disconnect switch, 200/3 fused N3R	2	ea	\$2,273.14	\$4,546
Disconnect elevator switch, 60/3 fused N1	1	ea	\$2,443.87	\$2,444
Equipment feeder, 20 amp	950	lf	\$17.93	\$17,030
Equipment feeder, 60 amp	200	lf	\$21.25	\$4,251
Equipment feeder, 200 amp	225	lf	\$27.35	\$6,154

Convenience Power

Duplex receptacle, 20 amp	47	ea	\$91.10	\$4,282
Double duplex receptacle, 20 amp	3	ea	\$121.42	\$364
Duplex receptacle, 20 amp GFCI	12	ea	\$107.07	\$1,285
Double duplex receptacle, 20 amp GFCI wp	2	ea	\$160.76	\$322
Branch power, 20 amp	2,250	lf	\$16.06	\$36,142
10/2 armored cable	1,400	lf	\$5.65	\$7,904

Lighting & Lighting Controls

Down Lights Phase #1	283	ea	\$255.81	\$72,393
Pool Flood Light High Bay	50	ea	\$765.60	\$38,280
Mezzanine Lighting	20	ea	\$524.44	\$10,489
Exit Lighting	14	ea	\$294.00	\$4,116
Lighting control panel	1	ea	\$4,624.80	\$4,625

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Single pole switch	2	ea	\$94.64	\$189
Dimmer three way switch	8	ea	\$229.67	\$1,837
Occupancy sensor, ceiling mounted	8	ea	\$242.18	\$1,937
Occupancy sensor, wall mounted	8	ea	\$204.64	\$1,637
Lighting branch power, fixtures	3,530	lf	\$16.06	\$56,702
Lighting branch power, controls	110	lf	\$15.40	\$1,694
Fire Alarm System				
FA control panel	1	ea	\$10,818.26	\$10,818
FA annunciator panel	1	ea	\$2,538.97	\$2,539
FA beam sensor	2	ea	\$1,485.48	\$2,971
FA duct smoke detector	2	ea	\$635.84	\$1,272
FA flow switch	1	ea	\$550.84	\$551
FA heat detector	1	ea	\$319.54	\$320
FA pull station	2	ea	\$337.81	\$676
FA smoke detector	2	ea	\$320.96	\$642
FA tamper switch	1	ea	\$499.45	\$499
FA horn strobe unit, wall mount	8	ea	\$183.08	\$1,465
Conduit, 3/4" emt	3,150	lf	\$10.17	\$32,030
Fire alarm cable rated, 4C	3,150	lf	\$3.74	\$11,775
Telecommunications System				
Tele/data outlet, 2 port	14	ea	\$127.21	\$1,781
Wireless access point	6	ea	\$295.12	\$1,771
Fire treated plywood	1	ea	\$288.67	\$289
Main telecommunication grounding busbar	1	ea	\$1,494.17	\$1,494
Conduit, 3/4" emt	1,400	lf	\$10.17	\$14,236
CAT-6, 4 pair 23 AWG, UTP	1,400	lf	\$1.03	\$1,436
Public Address System				
Clock/speaker	4	ea	\$591.80	\$2,367
PA speaker	32	ea	\$194.31	\$6,218
Conduit, 3/4" emt	3,600	lf	\$10.17	\$36,606
PA system speaker cable	3,650	lf	\$1.06	\$3,855
Distributed Antenna System				
	26,800	gsf	\$1.25	\$33,500
Security, Access Control & CCTV Systems				
CCTV PTZ IP camera, outdoor	3	ea	\$3,330.81	\$9,992
CCTV fixed IP camera	6	ea	\$898.74	\$5,392
DVR, 4TB storage	1	ea	\$1,431.10	\$1,431
Conduit, 3/4" emt	600	lf	\$10.17	\$6,101
CCTV cabling	600	lf	\$1.31	\$784
Access control system				
Access control panel	1	ea	\$5,066.69	\$5,067
Access control panel power supply	1	ea	\$515.99	\$516
Card reader, proximity type	6	ea	\$407.77	\$2,447
Alarm contact, flush mount	4	ea	\$175.86	\$703
Conduit, 3/4" emt	1,200	lf	\$10.17	\$12,202
Access control cable	1,200	lf	\$1.32	\$1,588

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 1

Element	Quantity	Unit	Unit Cost	Total
Miscellaneous				
Small tools	57	hr	\$80.30	\$4,577
Consumables	1	ls	\$8,281.00	\$8,281
Equipment rentals	1	ls	\$9,661.00	\$9,661
Testing/commissioning	1	ls	\$6,900.00	\$6,900

Total - Electrical Lighting, Power and Communications				\$643,343
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13 Fire Protection Systems

New hydraulically calculated wet pipe automatic fire sprinkler system

Wet-pipe fire sprinkler, complete	26,800	gsf	\$7.00	\$187,600
316 Stainless Steel piping, premium	1	ea	\$35,000.00	\$35,000
FM 200 preaction systems, Electrical / data rooms - allowance			Assume Not Needed	
Fire sprinkler for chemical storage room, premium	1	ea	\$12,000.00	\$12,000

Total - Fire Protection Systems				\$234,600
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Site Option 1

SUMMARY - SITE OPTION 1

Element	Subtotal	Total	Cost / SF	Cost / SF
D) Mechanical and Electrical (10-13)		\$733,390		\$4.07
12 Electrical Lighting, Power and Communications	\$733,390		\$4.07	
13 Fire Protection Systems				
E) Site Construction (14-16)		\$2,965,057		\$16.47
14 Site Preparation and Demolition	\$269,607		\$1.50	
15 Site Paving, Structures & Landscaping	\$2,485,748		\$13.81	
16 Utilities on Site	\$209,702		\$1.17	
Subtotal		<u>\$3,698,447</u>		<u>\$20.55</u>
General Conditions	7.00%	\$258,891		\$1.44
Subtotal		<u>\$3,957,339</u>		<u>\$21.99</u>
General Requirements	3.00%	\$118,720		\$0.66
Subtotal		<u>\$4,076,059</u>		<u>\$22.64</u>
Bonds & Insurance	2.00%	\$81,521		\$0.45
Subtotal		<u>\$4,157,580</u>		<u>\$23.10</u>
Contractor's Fee	4.00%	\$166,303		\$0.92
Subtotal		<u>\$4,323,883</u>		<u>\$24.02</u>
Design Contingency	10.00%	\$432,388		\$2.40
Subtotal		<u>\$4,756,272</u>		<u>\$26.42</u>
Construction Contingency	3.00%	\$142,688		\$0.79
Subtotal		<u>\$4,898,960</u>		<u>\$27.22</u>
Escalation to MOC, 04/01/22	12.38%	\$606,554		\$3.37
Subtotal		<u>\$5,505,514</u>		<u>\$30.59</u>
WSST	8.90%	\$537,860		\$2.99
TOTAL ESTIMATED CONSTRUCTION COST		\$6,043,374		\$33.57

Total Area: 180,000 SF

DETAIL ELEMENTS - SITE OPTION 1

Element	Quantity	Unit	Unit Cost	Total
12 Electrical Lighting, Power and Communications				
Site Electrical				
Distribution equipment				
Distribution board, 1200 amp, 120/208v, 3ph, 4w	1	ea	\$38,964.49	\$38,964
Generator, diesel, 800kW, 480v, 3ph, 4w	1	ea	\$319,667.53	\$319,668
Automatic transfer switch, 1000/4	2	ea	\$19,221.11	\$38,442
Feeder, 2000 amp, PVC	150	lf	\$388.76	\$58,314
Lighting and lighting control				
Site Lighting Pole Lights	18	ea	\$3,898.27	\$70,169
Bollard Walk way lights	10	ea	\$1,964.76	\$19,648
Conduit, 1" pvc	3,100	lf	\$5.65	\$17,504
Copper wire, #10 thhn	10,000	lf	\$0.74	\$7,381
Site Lighting Trenching and backfill	3,100	lf	\$12.00	\$37,200
Site service and distribution				
Conduit, 4" pvc	650	lf	\$18.28	\$11,881
Pull box, 36x60x36	2	ea	\$6,192.56	\$12,385
Trenching, backfill and compaction	430	lf	\$67.76	\$29,137
Site communications				
Conduit, 4" pvc	600	lf	\$18.28	\$10,967
Pull box, 48"x72"x48" Telecommunication	2	ea	\$5,977.06	\$11,954
Miscellaneous				
Small tools	21	hr	\$80.30	\$1,686
Consumables	1	ls	\$16,030.00	\$16,030
Equipment rentals	1	ls	\$18,702.00	\$18,702
Testing/commissioning	1	ls	\$13,358.00	\$13,358

Total - Electrical Lighting, Power and Communications				\$733,390
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14 Site Preparation and Demolition

Demolition				
Demo & dispose existing structures	180,000	gsf	\$0.25	\$45,000
Grading				
Rough grading, cut and fill, based on balanced site	14,300	cy	\$5.84	\$83,512
Haul excess, 10 mile round trip, allow	500	cy	\$19.39	\$9,695
Proof roll site	180,000	sf	\$0.34	\$61,200
Fine grade	180,000	sf	\$0.35	\$63,000
Temporary erosion and sediment control, allowance	180,000	gsf	\$0.04	\$7,200

Total - Site Preparation and Demolition				\$269,607
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15 Site Paving, Structures & Landscaping

AC Paving				
Parking lot, 3" AC over 8" AB	52,517	sf	\$4.83	\$253,657
Hardscape				
Concrete paving, 4" thick, incl. sub base, reinforcement, and finish, assumed	15,082	sf	\$9.78	\$147,502

DETAIL ELEMENTS - SITE OPTION 1

Element	Quantity	Unit	Unit Cost	Total
Concrete Curbs				
Concrete curbs	2,757	lf	\$21.79	\$60,075
Concrete Ramps				
Curb cut concrete ramps	2	ea	\$1,362.83	\$2,726
Continuous concrete ramps incl. all concrete, reinforcement, sub base, edge forms, grooved finish, allow	560	sf	\$33.52	\$18,771
Concrete Stairs	50	sf	\$30.00	\$1,500
Parking Lot Striping / Signage, 140 parking stalls, directional signage, and striping	1	ls	\$2,800.00	\$2,800
Planting				
Lawn	3,430	sf	\$8.00	\$27,440
Shrubbery, allowance	133,669	sf	\$8.00	\$1,069,352
Shrub and turf irrigation	133,669	sf	\$1.67	\$223,227
Mulch to shrub area	133,669	sf	\$0.91	\$121,639
Tree Bubblers, allow 2 per tree	100	ea	\$150.00	\$15,000
Trees, 24" box	50	ea	\$650.00	\$32,500
Tree Guying, all trees	50	ea	\$175.00	\$8,750
Site Specialties				
Splash pad, allow	2,000	sf	\$212.50	\$425,000
Decking	1,856	sf	\$15.00	\$27,840
Bollards, 8" square steel, allow	12	ea	\$1,080.76	\$12,969
Miscellaneous site finishes	1	ls	\$35,000.00	\$35,000
Site Furniture				
Trash and recycling receptacles				FF&E
Chairs				FF&E
Tables, allow				FF&E
Benches				FF&E
Metal Canopy				NA
Mechanical Equipment Yard				NA

Total - Site Paving, Structures & Landscaping **\$2,485,748**

16 Utilities on Site

Domestic water				
4" domestic water meter	1	ea	\$21,995.78	\$21,996
4" water line, including trenching and backfill	250	lf	\$68.54	\$17,135
Gate valve, 4"	1	ea	\$776.86	\$777
4" to 8" water line tap	1	ea	\$350.00	\$350
Extend 6" (assumed) water line, including trenching and backfill	100	lf	\$77.24	\$7,724
Fire water				
6" fire line pipe	200	lf	\$105.73	\$21,146
Gate valve, 6"	1	ea	\$1,059.35	\$1,059
Fire hydrants, qty assumed	2	ea	\$6,757.59	\$13,515
6" fire department connection	1	ea	\$2,816.02	\$2,816
Sanitary sewer				
Grease interceptor, size TBD, allow	1	ea	\$15,000.00	\$15,000
4" (assumed) lift station	1	ea	\$5,000.00	\$5,000
4" (assumed) sanitary sewer line, including trenching and backfill	250	lf	\$82.26	\$20,565

DETAIL ELEMENTS - SITE OPTION 1

Element	Quantity	Unit	Unit Cost	Total
Natural gas				
2" (assumed) gas line, including trenching and backfill	200	lf	\$62.85	\$12,570
2" gas meter	1	ea	\$7,456.67	\$7,457
Storm water				
24" storm water pipe, including trenching and backfill	400	lf	\$156.48	\$62,592
Storm detention vault			Assumed	Not Needed

Total - Utilities on Site				\$209,702
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Aquatics Center - Phase 2 - Add Alternate

SUMMARY - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Subtotal	Total	Cost / SF	Cost / SF
A) Shell (1-5)		\$4,072,451		\$203.62
1 Foundations	\$807,408		\$40.37	
2 Vertical Structure	\$497,628		\$24.88	
3 Floor & Roof Structures	\$694,302		\$34.72	
4 Exterior Cladding	\$1,708,638		\$85.43	
5 Roofing and Waterproofing	\$364,476		\$18.22	
B) Interiors (6-7)		\$832,645		\$41.63
6 Interior Partitions, Doors and Glazing	\$315,578		\$15.78	
7 Floor, Wall and Ceiling Finishes	\$517,067		\$25.85	
C) Equipment and Vertical Transportation (8-9)		\$2,038,799		\$101.94
8 Function Equipment and Specialties	\$2,019,299		\$100.96	
9 Stairs and Vertical Transportation	\$19,500		\$0.98	
D) Mechanical and Electrical (10-13)		\$3,080,636		\$154.03
10 Plumbing Systems	\$569,494		\$28.47	
11 Heating, Ventilation and Air Conditioning	\$1,778,361		\$88.92	
12 Electrical Lighting, Power and Communications	\$549,281		\$27.46	
13 Fire Protection Systems	\$183,500		\$9.18	
Subtotal		<u>\$10,024,532</u>		<u>\$501.23</u>
General Conditions	7.00%	\$701,717		\$35.09
Subtotal		<u>\$10,726,249</u>		<u>\$536.31</u>
General Requirements	3.00%	\$321,787		\$16.09
Subtotal		<u>\$11,048,037</u>		<u>\$552.40</u>
Bonds & Insurance	2.00%	\$220,961		\$11.05
Subtotal		<u>\$11,268,997</u>		<u>\$563.45</u>
Contractor's Fee	4.00%	\$450,760		\$22.54
Subtotal		<u>\$11,719,757</u>		<u>\$585.99</u>
Design Contingency	10.00%	\$1,171,976		\$58.60
Subtotal		<u>\$12,891,733</u>		<u>\$644.59</u>
Construction Contingency	3.00%	\$386,752		\$19.34
Subtotal		<u>\$13,278,485</u>		<u>\$663.92</u>
Escalation to MOC, 01/30/26	33.02%	\$4,384,557		\$219.23
Subtotal		<u>\$17,663,042</u>		<u>\$883.15</u>
WSST	8.90%	\$1,725,588		\$86.28

TOTAL ESTIMATED CONSTRUCTION COST **\$19,388,630** **\$969.43**

Total Area: 20,000 SF

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
1 Foundations				
Earthwork				
Field staking/layout	20,000	gsf	\$0.15	\$3,000
Clear and grub site	20,000	gsf	\$0.12	\$2,400
Mass excavation	2,437	cy	\$10.78	\$26,276
Backfill, basement	1,212	cy	\$17.13	\$20,766
Haul excess, 10 mile round trip	1,225	cy	\$19.39	\$23,757
Fine grading	20,000	gsf	\$0.35	\$7,000
Erosion control	20,000	gsf	\$0.06	\$1,200
Pools Earthwork				
Mass Excavation				
Swimming pool	1,971	cy	\$10.78	\$21,244
Surge tank	288	cy	\$16.93	\$4,876
Backfill				
Swimming pool			<i>Assume Not Required</i>	
Surge tank	237	cy	\$17.13	\$4,062
Haul Excess				
Swimming pool	2,365	cy	\$19.39	\$45,854
Surge tank	62	cy	\$19.39	\$1,205
Miscellaneous hauling, allowance	500	cy	\$19.39	\$9,695
Foundations				
Underpinning existing phase 1 building	1	ls	\$50,000.00	\$50,000
Continuous Footings assumed 3' wide x 3' deep, at perimeter and basement walls				
Concrete, continuous footings, 4000 psi	301	cy	\$249.65	\$75,145
Formwork, continuous footings	4,920	sf	\$7.75	\$38,130
Foundation reinforcing, assume 150 #/cy	45,100	lbs	\$1.49	\$67,199
Excavation	607	cy	\$21.64	\$13,135
Backfill	334	cy	\$18.75	\$6,263
Haul excess	273	cy	\$19.39	\$5,293
Spread Footings				
Foundation, conventional, excluding pool areas	13,784	gsf	\$12.50	\$172,300
Slab On Grade, excluding pool areas				
Concrete, slab on grade, 4000 psi	281	cy	\$242.06	\$68,019
Formwork, slab on grade	590	lf	\$8.17	\$4,820
Sand base, 4"	13,784	sf	\$2.03	\$27,982
Gravel sub base, 6"	13,784	sf	\$1.81	\$24,949
Slab on grade reinforcing, assumed 2.5 #/sf	37,906	lbs	\$1.49	\$56,480
Finish to slab	13,784	sf	\$0.84	\$11,579
Vapor barrier	13,784	sf	\$0.44	\$6,065
Concrete, slab on grade, add for thickened edges	36	cy	\$242.06	\$8,714

Total - Foundations

\$807,408

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
2 Vertical Structure				
Stem Walls, assume 30" wide x 24" high				
Concrete, walls 5000 psi	47	cy	\$266.24	\$12,513
Formwork, walls	920	sf	\$16.77	\$15,428
Wall reinforcing, assume 200 #/cy	9,370	lbs	\$1.58	\$14,805
Finish to walls	460	sf	\$0.83	\$382
Allow for bench finish, wood assumed	230	lf	\$150.00	\$34,500
Structural Steel				
Vertical steel framing, allowance	20,000	gsf	\$15.00	\$300,000
Metals				
Miscellaneous bracing	10	loc	\$9,000.00	\$90,000
Miscellaneous metals	20,000	gsf	\$1.50	\$30,000

Total - Vertical Structure				\$497,628
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3 Floor & Roof Structures				
Rough Carpentry- Roof Framing				
30" x 8 3/4" glu-lam	960	lf	\$82.00	\$78,720
70" x 8 3/4" glu-lam	110	lf	\$191.00	\$21,010
Tie rod with 18" steel circular turnbuckle	960	lf	\$24.00	\$23,040
Horizontal wood framing, truss allowance	20,000	gsf	\$10.00	\$200,000
8" DLT roof panels	20,254	sf	\$18.00	\$364,572
Metals				
Light support, assume 10 #/lf	2,400	lb	\$2.90	\$6,960

Total - Floor & Roof Structures				\$694,302
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4 Exterior Cladding				
Aquatics Center Building Envelope				
Demolish phase 1 exterior wall, along gridline H	4,800	sf	\$25.00	\$120,000
Exterior walls, densglass sheathing	9,600	sf	\$3.64	\$34,944
Rigid insulation, exterior walls	9,600	sf	\$1.83	\$17,568
Metal Panel Rainscreen System	5,316	sf	\$100.00	\$531,600
Random Rough Cedar Siding Rainscreen System	4,284	sf	\$80.00	\$342,720
Aluminum windows/storefront, vision glazing, generic	3,193	sf	\$121.06	\$386,545
Storefront with Rainscreen System	755	sf	\$181.59	\$137,100
Aluminum door sets, frames and hardware, glazed, single, tempered glass	1	ea	\$5,485.63	\$5,486
Aluminum door sets, frames and hardware, glazed, double	3	pr	\$10,891.72	\$32,675
Louver allowance	1	ls	\$50,000.00	\$50,000
Tie in phase 2 envelope to phase 1	1	ls	\$50,000.00	\$50,000

Total - Exterior Cladding				\$1,708,638
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DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
5 Roofing and Waterproofing				
Roofing				
Single ply membrane roofing	20,254	sf	\$7.84	\$158,791
Rigid roof insulation, poly iso insulation	20,254	sf	\$5.75	\$116,461
Flashing / Counterflashing				
Aluminum coping at parapets	460	lf	\$35.04	\$16,118
Base flashings at base of parapets	460	lf	\$37.65	\$17,319
Roof Accessories				
Aluminum gutters	110	lf	\$27.72	\$3,049
Aluminum downspouts	50	lf	\$27.72	\$1,386
Miscellaneous accessories	20,000	gsf	\$2.00	\$40,000
Miscellaneous				
Crickets	584	sf	\$6.41	\$3,743
Caulking allowance	20,254	gfa	\$0.03	\$608
Miscellaneous				
Caulking & sealant allowance	20,000	gsf	\$0.35	\$7,000

Total - Roofing and Waterproofing **\$364,476**

6 Interior Partitions, Doors and Glazing

Partition Walls

Partition wall 11' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	934	sf	\$11.36	\$10,610
Bolt top stud channel to structure above incl. double top track	81	lf	\$24.65	\$1,997
Bolt bottom stud channel to concrete floor	81	lf	\$12.73	\$1,031
Gypsum board, 5/8" thick, finished (I4), type X	1,868	sf	\$3.49	\$6,519
Sound batt insulation, unbacked	934	sf	\$1.34	\$1,252

Partition wall 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	741	sf	\$11.36	\$8,418
Bolt top stud channel to structure above incl. double top track	78	lf	\$24.65	\$1,923
Bolt bottom stud channel to concrete floor	78	lf	\$12.73	\$993
Gypsum board, 5/8" thick, finished (I4), type X	1,482	sf	\$3.49	\$5,172
Sound batt insulation, unbacked	741	sf	\$1.34	\$993

Partition wall - wet - 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	2,566	sf	\$11.36	\$29,150
Bolt top stud channel to structure above incl. double top track	270	lf	\$24.65	\$6,656
Bolt bottom stud channel to concrete floor	270	lf	\$12.73	\$3,437
Gypsum board, 5/8" thick, finished (I4), type X	2,432	sf	\$3.49	\$8,488
Sound batt insulation, unbacked	2,566	sf	\$1.34	\$3,438
Vapor barrier	2,970	sf	\$0.39	\$1,158
Backer board	2,700	sf	\$4.94	\$13,338
Ceramic tile, walls	2,700	sf	\$19.08	\$51,516

Partition wall - wet - one-sided 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	812	sf	\$11.36	\$9,224
Bolt top stud channel to structure above incl. double top track	86	lf	\$24.65	\$2,120

Si View Aquatics Center

North Bend, WA
Schematic Design

Project # 18-01475
08/20/19

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
Bolt bottom stud channel to concrete floor	86	lf	\$12.73	\$1,095
Gypsum board, 5/8" thick, finished (I4), type X	1,194	sf	\$3.49	\$4,167
Sound batt insulation, unbacked	812	sf	\$1.34	\$1,088
Vapor barrier	473	sf	\$0.39	\$184
Backer board	430	sf	\$4.94	\$2,124
Ceramic tile, walls	430	sf	\$19.08	\$8,204
Interior of exterior walls				
Interior of exterior, 5/8" thick gypsum board X, finished	1,264	sf	\$3.49	\$4,411
Interior Glazing				
Interior glazing				
Interior storefront - 9' 6" high	1,027	sf	\$87.59	\$89,955
Interior storefront - 11' 6" high	31	sf	\$87.59	\$2,715
Interior Openings				
Doors				
Aluminum door sets, frames and hardware, glazed, single, tempered gla:	2	ea	\$5,485.63	\$10,971
SC wood door incl. AL frame and hardware, single, 3' 0" x 7' 0"	5	ea	\$2,308.01	\$11,540
SC wood door incl. AL frame and hardware, double, 6' 0" x 7' 0"	2	pr	\$4,469.80	\$8,940
Hardware premium	11 leaves		\$250.00	\$2,750

Total - Interior Partitions, Doors and Glazing \$315,578

7 Floor, Wall and Ceiling Finishes

Make good finishes at phase 1 & phase 2 intersection	1	ls	\$75,000.00	\$75,000
Flooring & Base				
Sealed concrete	1,151	sf	\$1.84	\$2,118
Floor prep/leveling	4,250	sf	\$9.62	\$40,885
Rubber athletic flooring	2,330	sf	\$13.81	\$32,177
Carpet tile	179	sf	\$5.09	\$911
Ceramic tile	4,071	sf	\$18.49	\$75,273
Resilient base	519	lf	\$5.27	\$2,735
Ceramic tile, base	626	lf	\$18.45	\$11,550
Ceiling				
Acoustical ceiling tile, suspended, includes suspension system	3,096	sf	\$5.06	\$15,666
Gypsum board ceilings, incl. framing	3,423	sf	\$11.12	\$38,064
Wood Slat Ceiling, allowance	3,000	sf	\$40.00	\$120,000
Wall finishes, misc.				
Allowance	8,240	sf	\$2.50	\$20,600
Painting and Coating				
Paint walls	8,240	sf	\$0.78	\$6,427
Paint ceilings	3,423	sf	\$0.89	\$3,046
Concrete pool epoxy deck paint	4,841	sf	\$15.00	\$72,615

Total - Floor, Wall and Ceiling Finishes \$517,067

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
8 Function Equipment and Specialties				
Interior Specialties				
Toilet Cubicles				
Standard, stainless steel	25	ea	\$1,917.89	\$47,947
Handicap, stainless steel	5	ea	\$2,066.93	\$10,335
Toilet / Restroom Specialties				
Bathroom mirrors	16	sf	\$39.65	\$634
Coat hook	7	ea	\$30.31	\$212
Grab bars	8	ea	\$203.72	\$1,630
Janitor mop sink rack	1	ea	\$136.15	\$136
Paper towel dispenser combo unit, recessed	11	ea	\$367.67	\$4,044
Seat cover dispenser	16	ea	\$139.12	\$2,226
Shower accessories, per stall	10	ea	\$1,053.35	\$10,534
Soap dispenser	16	ea	\$98.38	\$1,574
Toilet paper dispenser	16	ea	\$86.46	\$1,383
Storage Specialties				
Lockers, 2-tier incl. concrete base	18	ea	\$263.33	\$4,740
Locker room benches	39	lf	\$150.00	\$5,850
Other Specialties				
Handrail - free-standing	43	lf	\$250.00	\$10,750
Miscellaneous specialty allowance	20,000	sf	\$1.00	\$20,000
Interior signage, code	20,000	sf	\$0.15	\$3,000
Fire extinguisher and cabinet, allowance	8	ea	\$444.31	\$3,554
Rough Carpentry				
Additional blocking, support backing, stiffeners, etc.	20,000	sf	\$1.01	\$20,200
Casework				
Exercise Room casework - 36"	60	lf	\$329.78	\$19,787
Restroom vanity counter - 24"	52	lf	\$191.93	\$9,980
Window Covering				
Mechoshades, motorized	3,117	sf	\$21.13	\$65,862
<u>Pool Construction (Cost provided by Aquatics Design Group dated 8/8/2019)</u>				
Recreational pool, construction cost	6,216	sf	\$253.85	\$1,577,920
Recreational pool, equipment cost	6,216	sf	\$29.76	\$185,000
Spectator Seating				
Permanent bleachers	80	seat	\$150.00	\$12,000

Total - Function Equipment and Specialties **\$2,019,299**

9 Stairs and Vertical Transportation

Entrance Stairs, on grade	300	lf	\$65.00	\$19,500
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Total - Stairs and Vertical Transportation **\$19,500**

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
10 Plumbing Systems				
General plumbing				
Water heater, Double wall, plate and frame heat exchangers	1	ea	\$16,800.00	\$16,800
Circulating pump, duplex	1	ea	\$2,195.89	\$2,196
Expansion tank	1	ea	\$884.56	\$885
Local water heaters, electric	1	ea	\$1,280.00	\$1,280
Sewage ejector / Sump pump - allowance	1	ea	\$9,760.00	\$9,760
Grease / Sand / Oil interceptor	1	ea	\$15,000.00	\$15,000
Sanitary fixtures				
Water closet	15	ea	\$1,640.00	\$24,600
Urinal	4	ea	\$1,670.00	\$6,680
Lavatory	16	ea	\$1,588.00	\$25,408
Shower, exterior - next to the water	4	ea	\$1,630.00	\$6,520
Shower, enclosed - inside the locker room	10	ea	\$1,760.00	\$17,600
Emergency Shower / Eyewash stations	1	ea	\$2,300.00	\$2,300
Drinking fountain, with bottle filling stations	2	ea	\$4,280.00	\$8,560
Sink, Janitor	1	ea	\$1,025.00	\$1,025
Hose bibs	10	ea	\$372.69	\$3,727
Floor drains	10	ea	\$657.00	\$6,570
Trench drains for pool area - corrosion resistant HDPE	30	ea	\$950.00	\$28,500
Rough ins				
Local rough-in at fixture	53	ea	\$917.00	\$48,601
Rough-in at floor sink or floor drain	40	ea	\$1,086.00	\$43,440
Rough-ins to OFCI Flex room / Exercise: cold and hot water, direct and indirect drain	2	ea	\$1,000.00	\$2,000
Make up water for swimming pool	1	ea	\$10,000.00	\$10,000
Domestic water piping	20,000	gsf	\$4.00	\$80,000
Waste / vent piping	20,000	gsf	\$4.20	\$84,000
Roof / storm drainage				
RD/OD - Roof drain with Overhead drain	6	ea	\$715.00	\$4,290
3" pipe, ci, no-hub, in bldg	530	lf	\$54.96	\$29,129
4" pipe, ci, no-hub, in bldg	320	lf	\$64.45	\$20,624
Condensate drainage	20,000	gsf	\$0.50	\$10,000
Miscellaneous	20,000	gsf	\$3.00	\$60,000

Total - Plumbing Systems				\$569,494
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11 Heating, Ventilation and Air Conditioning				
Wet side equipment: chiller, boiler, pumps etc.	20,000	gsf	\$12.00	\$240,000
Chilled water piping distribution	20,000	gsf	\$2.00	\$40,000
Hot water piping distribution	20,000	gsf	\$5.00	\$100,000
Air-Side Equipment				
AHU-1, Air handling unit, outdoor, vav, modular	20,000	cfm	\$10.00	\$200,000
AHU-2, Air handling unit, outdoor, vav, modular	15,000	cfm	\$10.00	\$150,000
FCU, Fan coil units for IDF / MDF rooms	1	ea	\$3,851.00	\$3,851

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
VAV terminal boxes, with reheat coil	22	ea	\$1,840.00	\$40,480
EF, Exhaust fan, inline, Greenheck	6,000	cfm	\$3.85	\$23,100
Air Distribution				
Ductwork, galv - protected with epoxy based paint	20,000	lb	\$12.50	\$250,000
Ductwork, stainless steel	3,000	lb	\$29.14	\$87,420
Duct insulation	11,500	sf	\$3.86	\$44,390
Combination fire / smoke damper	14	ea	\$950.00	\$13,300
Grilles, registers and diffusers, including dampers and flex duct	20,000	sf	\$2.50	\$50,000
Acoustical attenuation	2	ea	\$4,500.00	\$9,000
Ventilation premium for PHIUS+ requirements, allowance	1	ls	\$300,000.00	\$300,000
Miscellaneous testing & commissioning				
Test / balance HVAC	160	hr	\$153.14	\$24,502
Start-up/check-out	120	hr	\$121.93	\$14,632
Commissioning assist	120	hr	\$121.93	\$14,632
Piping identification: labels, arrows and valve tags	160	ea	\$27.60	\$4,416
Seismic and vibration requirements	1	ea	\$20,000.00	\$20,000
HVAC Controls				
DDC controls to plumbing systems	1	ls	\$5,000.00	\$5,000
DDC controls, air handlers	2	ea	\$14,800.00	\$29,600
DDC controls, vav box, reheat coils	22	ea	\$1,957.00	\$43,054
DDC controls, general exhaust fan	4	ea	\$1,314.00	\$5,256
DDC controls, smoke damper monitor	14	ea	\$952.00	\$13,328
DDC misc. items, training, integration	160	hr	\$140.00	\$22,400
DDC controls for pools	1	ls	\$30,000.00	\$30,000

Total - Heating, Ventilation and Air Conditioning **\$1,778,361**

12 Electrical Lighting, Power and Communications

Service & Distribution Equipment

Main switchboard, 1200 amp, 120/208v, 3ph, 4w	1	ea	\$47,909.94	\$47,910
Pool Eq. Distribution board, 400 amp, 120/208v, 3ph, 4w	1	ea	\$20,358.56	\$20,359
Panelboard, 225 amp, 120/208v, 3ph, 4w	3	ea	\$2,578.77	\$7,736
Feeder, 225 amp, emt	125	lf	\$57.58	\$7,197
Feeder, 400 amp, emt	150	lf	\$105.75	\$15,862
Feeder, 1200 amp, PVC	50	lf	\$267.02	\$13,351
Conduit, 1 1/4" pvc	100	lf	\$6.75	\$675
Copper wire, #8 thhn	100	lf	\$1.00	\$100
Copper wire, #4 thhn	200	lf	\$1.78	\$355

HVAC & Equipment Connections

AHU-1	1	ea	\$1,028.29	\$1,028
AHU-2	1	ea	\$1,028.29	\$1,028
FCU	2	ea	\$226.51	\$453
EF, Exhaust Fans	4	ea	\$191.67	\$767
Disconnect switch, 60/3 fused N1	2	ea	\$734.97	\$1,470
Disconnect switch, motor rated N3R	4	ea	\$418.91	\$1,676
Disconnect switch, 200/3 fused N3R	2	ea	\$2,273.14	\$4,546
Disconnect elevator switch, 60/3 fused N1	1	ea	\$2,443.87	\$2,444

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
Equipment feeder, 20 amp	950	lf	\$17.93	\$17,030
Equipment feeder, 60 amp	200	lf	\$21.25	\$4,251
Equipment feeder, 200 amp	225	lf	\$27.35	\$6,154
Convenience Power				
Duplex receptacle, 20 amp	42	ea	\$91.10	\$3,826
Double duplex receptacle, 20 amp	3	ea	\$121.42	\$364
Duplex receptacle, 20 amp GFCI	8	ea	\$107.07	\$857
Double duplex receptacle, 20 amp GFCI wp	2	ea	\$160.76	\$322
Branch power, 20 amp	1,870	lf	\$16.06	\$30,038
10/2 armored cable	1,269	lf	\$5.65	\$7,164
Lighting & Lighting Controls				
Down Lights Phase #1	196	ea	\$255.81	\$50,138
Pool Flood Light High Bay	58	ea	\$765.60	\$44,405
Exit Lighting	8	ea	\$294.00	\$2,352
Lighting control panel	1	ea	\$4,624.80	\$4,625
Single pole switch	2	ea	\$94.64	\$189
Occupancy sensor, ceiling mounted	8	ea	\$242.18	\$1,937
Occupancy sensor, wall mounted	8	ea	\$204.64	\$1,637
Lighting branch power, fixtures	3,530	lf	\$16.06	\$56,702
Lighting branch power, controls	110	lf	\$15.40	\$1,694
Fire Alarm System				
FA control panel	1	ea	\$10,818.26	\$10,818
FA annunciator panel	1	ea	\$2,538.97	\$2,539
FA beam sensor	2	ea	\$1,485.48	\$2,971
FA duct smoke detector	2	ea	\$635.84	\$1,272
FA flow switch	1	ea	\$550.84	\$551
FA heat detector	1	ea	\$319.54	\$320
FA pull station	2	ea	\$337.81	\$676
FA smoke detector	2	ea	\$320.96	\$642
FA tamper switch	1	ea	\$499.45	\$499
FA horn strobe unit, wall mount	4	ea	\$183.08	\$732
Conduit, 3/4" emt	2,450	lf	\$10.17	\$24,913
Fire alarm cable rated, 4C	2,450	lf	\$3.74	\$9,158
Telecommunications System				
Tele/data outlet, 2 port	4	ea	\$127.21	\$509
Wireless access point	2	ea	\$295.12	\$590
Fire treated plywood	1	ea	\$288.67	\$289
Main telecommunication grounding busbar	1	ea	\$1,494.17	\$1,494
Conduit, 3/4" emt	600	lf	\$10.17	\$6,101
CAT-6, 4 pair 23 AWG, UTP	600	lf	\$1.03	\$615
Public Address System				
Clock/speaker	4	ea	\$591.80	\$2,367
PA speaker	20	ea	\$194.31	\$3,886
Conduit, 3/4" emt	2,400	lf	\$10.17	\$24,404
PA system speaker cable	2,400	lf	\$1.06	\$2,535
Distributed Antenna System	20,000	gsf	\$1.25	\$25,000
Security, Access Control & CCTV Systems				
CCTV PTZ IP camera, outdoor	3	ea	\$3,330.81	\$9,992
CCTV fixed IP camera	6	ea	\$898.74	\$5,392

DETAIL ELEMENTS - AQUATICS CENTER - PHASE 2 - ADD ALTERNATE

Element	Quantity	Unit	Unit Cost	Total
DVR, 4TB storage	1	ea	\$1,431.10	\$1,431
Conduit, 3/4" emt	600	lf	\$10.17	\$6,101
CCTV cabling	600	lf	\$1.31	\$784
Access control system				
Access control panel	1	ea	\$5,066.69	\$5,067
Access control panel power supply	1	ea	\$515.99	\$516
Card reader, proximity type	3	ea	\$407.77	\$1,223
Alarm contact, flush mount	3	ea	\$175.86	\$528
Conduit, 3/4" emt	850	lf	\$10.17	\$8,643
Access control cable	850	lf	\$1.32	\$1,125
Miscellaneous				
Small tools	45	hr	\$80.30	\$3,614
Consumables	1	ls	\$7,114.00	\$7,114
Equipment rentals	1	ls	\$8,300.00	\$8,300
Testing/commissioning	1	ls	\$5,928.00	\$5,928

Total - Electrical Lighting, Power and Communications **\$549,281**

13 Fire Protection Systems

New hydraulically calculated wet pipe automatic fire sprinkler system				
Wet-pipe fire sprinkler, complete	20,000	gsf	\$7.00	\$140,000
316 Stainless Steel piping, premium	1	ea	\$35,000.00	\$35,000
FM 200 preaction systems, Electrical / data rooms - allowance			Assume Not Needed	
Fire sprinkler for chemical storage room, premium	1	ea	\$8,500.00	\$8,500

Total - Fire Protection Systems **\$183,500**

Option B- West Wing

SUMMARY - WEST WING

Element	Subtotal	Total	Cost / SF	Cost / SF
A) Shell (1-5)		\$4,998,285		\$186.50
1 Foundations	\$1,064,791		\$39.73	
2 Vertical Structure	\$846,442		\$31.58	
3 Floor & Roof Structures	\$875,323		\$32.66	
4 Exterior Cladding	\$1,775,939		\$66.27	
5 Roofing and Waterproofing	\$435,790		\$16.26	
B) Interiors (6-7)		\$1,227,784		\$45.81
6 Interior Partitions, Doors and Glazing	\$619,660		\$23.12	
7 Floor, Wall and Ceiling Finishes	\$608,124		\$22.69	
C) Equipment and Vertical Transportation (8-9)		\$2,625,930		\$97.98
8 Function Equipment and Specialties	\$2,387,335		\$89.08	
9 Stairs and Vertical Transportation	\$238,595		\$8.90	
D) Mechanical and Electrical (10-13)		\$3,500,525		\$130.62
10 Plumbing Systems	\$601,289		\$22.44	
11 Heating, Ventilation and Air Conditioning	\$2,027,894		\$75.67	
12 Electrical Lighting, Power and Communications	\$642,343		\$23.97	
13 Fire Protection Systems	\$229,000		\$8.54	
Subtotal		<u>\$12,352,524</u>		<u>\$460.92</u>
General Conditions	7.00%	\$864,677		\$32.26
Subtotal		<u>\$13,217,201</u>		<u>\$493.18</u>
General Requirements	3.00%	\$396,516		\$14.80
Subtotal		<u>\$13,613,717</u>		<u>\$507.97</u>
Bonds & Insurance	2.00%	\$272,274		\$10.16
Subtotal		<u>\$13,885,991</u>		<u>\$518.13</u>
Contractor's Fee	4.00%	\$555,440		\$20.73
Subtotal		<u>\$14,441,431</u>		<u>\$538.86</u>
Design Contingency	10.00%	\$1,444,143		\$53.89
Subtotal		<u>\$15,885,574</u>		<u>\$592.75</u>
Construction Contingency	3.00%	\$476,567		\$17.78
Subtotal		<u>\$16,362,141</u>		<u>\$610.53</u>
Escalation to MOC, 08/01/22	14.05%	\$2,298,245		\$85.76
Subtotal		<u>\$18,660,386</u>		<u>\$696.28</u>
WSST	8.90%	\$1,823,023		\$68.02
TOTAL ESTIMATED CONSTRUCTION COST		\$20,483,410		\$764.31

Total Area: 26,800 SF

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
1 Foundations				
Earthwork				
Field staking/layout	26,000	gsf	\$0.15	\$3,900
Clear and grub site	26,000	gsf	\$0.12	\$3,120
Mass excavation	3,878	cy	\$10.78	\$41,802
Backfill	1,976	cy	\$17.13	\$33,841
Haul excess, 10 mile round trip	1,902	cy	\$19.39	\$36,884
Fine grading	26,000	gsf	\$0.35	\$9,100
Erosion control	26,000	gsf	\$0.06	\$1,560
Basement Excavation				
Mass excavation, basement	1,061	cy	\$10.78	\$11,436
Backfill, basement	341	cy	\$17.13	\$5,847
Export, assume 10 mile round trip	932	cy	\$19.39	\$18,066
Temporary shoring, assume needed	1,920	sf	\$42.14	\$80,909
Pools Earthwork				
Mass Excavation				
Swimming pool	729	cy	\$10.78	\$7,861
Surge tank	288	cy	\$16.93	\$4,876
Backfill				
Swimming pool				
Surge tank	237	cy	\$17.13	\$4,062
Haul Excess				
Swimming pool	875	cy	\$19.39	\$16,967
Surge tank	62	cy	\$19.39	\$1,205
Miscellaneous hauling, allowance	500	cy	\$19.39	\$9,695
Slab on grade, excluding pool areas	21,400	gsf		
Foundations				
Continuous Footings assumed 3' wide x 3' deep, at perimeter and basement walls				
Concrete, continuous footings, 4000 psi	447	cy	\$249.65	\$111,594
Formwork, continuous footings	7,320	sf	\$7.75	\$56,730
Foundation reinforcing, assume 150 #/cy	67,100	lbs	\$1.49	\$99,979
Excavation	904	cy	\$21.64	\$19,563
Backfill	500	cy	\$18.75	\$9,375
Haul excess	410	cy	\$19.39	\$7,950
Spread Footings				
Spread Footings allowance, excluding pool areas	21,400	gsf	\$5.00	\$107,000
Slab On Grade, excluding pool areas				
Concrete, slab on grade, 4000 psi	456	cy	\$242.06	\$110,379
Formwork, slab on grade	1,040	lf	\$8.17	\$8,497
Sand base, 4"	21,400	sf	\$2.03	\$43,442
Gravel sub base, 6"	21,400	sf	\$1.81	\$38,734
Slab on grade reinforcing, assumed 2.5 #/sf	61,600	lbs	\$1.49	\$91,784
Finish to slab	21,400	sf	\$0.84	\$17,976
Vapor barrier	21,400	sf	\$0.44	\$9,416
Concrete, slab on grade, add for thickened edges	64	cy	\$242.06	\$15,492

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Loading dock ramp and walls	1,030	sf	\$25.00	\$25,750
Total - Foundations				\$1,064,791

2 Vertical Structure

Concrete

Basement Walls

Concrete, basement walls 5000 psi	114	cy	\$266.24	\$30,351
Formwork, basement walls	5,600	sf	\$16.77	\$93,912
Basement wall reinforcing, assumed 250 #/cy	28,519	lbs	\$1.58	\$45,060
Waterproofing	2,800	sf	\$7.40	\$20,720
Finish to walls	2,800	sf	\$0.83	\$2,324

Stem Walls, assume 30" wide x 24" high

Concrete, walls 5000 psi	51	cy	\$266.24	\$13,578
Formwork, walls	1,000	sf	\$16.77	\$16,770
Wall reinforcing, assume 200 #/cy	10,185	lbs	\$1.58	\$16,092
Finish to walls	500	sf	\$0.83	\$415
Allow for bench finish, wood assumed	250	lf	\$150.00	\$37,500

Cast-In-Place Concrete Shear Walls, elevator walls, assume 30' high

Concrete, shear walls, 5000 psi	26	cy	\$266.24	\$6,922
Formwork, shear walls	1,260	sf	\$16.77	\$21,130
Wall reinforcing, assume 250 #/cy	6,420	lbs	\$1.58	\$10,144
Finish to walls	630	sf	\$0.83	\$523

Structural Steel

Vertical steel framing, allowance	26,800	gsf	\$15.00	\$402,000
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Metals

Miscellaneous bracing	10	loc	\$9,000.00	\$90,000
Miscellaneous metals	26,000	gsf	\$1.50	\$39,000

Total - Vertical Structure				\$846,442
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3 Floor & Roof Structures

Concrete

Cast-In-Place Concrete Slabs, Mezzanine, assume 8" thick

Concrete, elevated floor slabs, 5000 psi	60	cy	\$269.76	\$16,186
Formwork to soffit, elevated floor slabs	2,220	sf	\$10.05	\$22,311
Formwork slab edge, elevated floor slabs	260	sf	\$9.38	\$2,439
Elevated slab reinforcing, assume 5.5 #/sf	13,430	lbs	\$1.49	\$20,011
Finish to elevated floor slabs	2,220	sf	\$0.83	\$1,843

Cast-In-Place Concrete Slabs, Mechanical Room Roof, assume 8" thick

Concrete, elevated floor slabs, 5000 psi	63	cy	\$269.76	\$16,995
Formwork to soffit, elevated floor slabs	2,310	sf	\$10.05	\$23,216
Formwork slab edge, elevated floor slabs	200	sf	\$9.38	\$1,876

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Elevated slab reinforcing, assume 5.5 #/sf	13,976	lbs	\$1.49	\$20,824
Finish to elevated floor slabs	2,310	sf	\$0.83	\$1,917
Miscellaneous Concrete				
Concrete, elevator pit	1	ea	\$12,548.05	\$12,548
Rough Carpentry- Roof Framing				
30" x 8 3/4" glu-lam	1,020	lf	\$82.00	\$83,640
70" x 8 3/4" glu-lam	220	lf	\$191.00	\$42,020
Tie rod with 18" steel circular turnbuckle	1,020	lf	\$24.00	\$24,480
Horizontal wood framing, truss allowance	26,000	gsf	\$10.00	\$260,000
T&G wood decking, flat roof, 5/8"	7,417	sf	\$4.00	\$29,668
8" DLT roof panels	16,070	sf	\$18.00	\$289,260
Metals				
Light support, assume 10 #/lf	2,100	lb	\$2.90	\$6,090

Total - Floor & Roof Structures				\$875,323
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4 Exterior Cladding

Aquatics Center Building Envelope				
Exterior walls, densglass sheathing	10,936	sf	\$3.64	\$39,807
Rigid insulation, exterior walls	10,936	sf	\$1.83	\$20,013
Metal Panel Rainscreen System	6,445	sf	\$100.00	\$644,500
Random Rough Cedar Siding Rainscreen System	4,491	sf	\$80.00	\$359,280
Aluminum windows/storefront, vision glazing, generic	3,477	sf	\$121.06	\$420,926
Storefront with Rainscreen System	959	sf	\$181.59	\$174,145
Aluminum door sets, frames and hardware, glazed, single, tempered glass	1	ea	\$5,485.63	\$5,486
Aluminum door sets, frames and hardware, glazed, double	2	pr	\$10,891.72	\$21,783
Storefront Entry Doors	1	pr	\$20,000.00	\$20,000
Coiling door at loading dock, 10' wide x 20' high assumed	1	ea	\$20,000.00	\$20,000
Louver allowance	1	ls	\$50,000.00	\$50,000

Total - Exterior Cladding				\$1,775,939
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5 Roofing and Waterproofing

Roofing				
Single ply membrane roofing	23,487	sf	\$7.84	\$184,138
Rigid roof insulation, poly iso insulation	23,487	sf	\$5.75	\$135,050
Flashing / Counterflashing				
Aluminum coping at parapets	524	lf	\$35.04	\$18,361
Base flashings at base of parapets	524	lf	\$37.65	\$19,729
Roof Accessories				
Aluminum gutters	218	lf	\$27.72	\$6,043
Aluminum downspouts	75	lf	\$27.72	\$2,079
Miscellaneous accessories	26,800	gsf	\$2.00	\$53,600

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Miscellaneous				
Crickets	1,078	sf	\$6.41	\$6,910
Caulking allowance	26,000	gfa	\$0.03	\$780
Miscellaneous				
Caulking & sealant allowance	26,000	gsf	\$0.35	\$9,100

Total - Roofing and Waterproofing				\$435,790
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6 Interior Partitions, Doors and Glazing

Partition Walls

Suspended wall at Reception

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	48	sf	\$11.36	\$545
Bolt top stud channel to structure above incl. double top track	24	lf	\$24.65	\$592
Gypsum board, 5/8" thick, finished (I4), type X	96	sf	\$3.49	\$335

Partition wall 11' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	164	sf	\$11.36	\$1,863
Bolt top stud channel to structure above incl. double top track	14	lf	\$24.65	\$345
Bolt bottom stud channel to concrete floor	14	lf	\$12.73	\$178
Gypsum board, 5/8" thick, finished (I4), type X	328	sf	\$3.49	\$1,145
Sound batt insulation, unbacked	164	sf	\$1.34	\$220

Partition wall 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	3,431	sf	\$11.36	\$38,976
Bolt top stud channel to structure above incl. double top track	361	lf	\$24.65	\$8,899
Bolt bottom stud channel to concrete floor	361	lf	\$12.73	\$4,596
Gypsum board, 5/8" thick, finished (I4), type X	6,862	sf	\$3.49	\$23,948
Sound batt insulation, unbacked	3,431	sf	\$1.34	\$4,598

Partition wall - wet - 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	2,518	sf	\$11.36	\$28,604
Bolt top stud channel to structure above incl. double top track	265	lf	\$24.65	\$6,532
Bolt bottom stud channel to concrete floor	265	lf	\$12.73	\$3,373
Gypsum board, 5/8" thick, finished (I4), type X	2,386	sf	\$3.49	\$8,327
Sound batt insulation, unbacked	2,518	sf	\$1.34	\$3,374
Vapor barrier	2,915	sf	\$0.39	\$1,137
Backer board	2,650	sf	\$4.94	\$13,091
Ceramic tile, walls	2,650	sf	\$19.08	\$50,562

Partition wall - wet - one-sided 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	545	sf	\$11.36	\$6,191
Bolt top stud channel to structure above incl. double top track	57	lf	\$24.65	\$1,405
Bolt bottom stud channel to concrete floor	57	lf	\$12.73	\$726
Gypsum board, 5/8" thick, finished (I4), type X	805	sf	\$3.49	\$2,809
Sound batt insulation, unbacked	545	sf	\$1.34	\$730
Vapor barrier	314	sf	\$0.39	\$122
Backer board	285	sf	\$4.94	\$1,408
Ceramic tile, walls	285	sf	\$19.08	\$5,438

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Partition wall - wet - plumbing chase 9' 6" high				
Metal studs, 3 5/8", 20 Ga., at 16" o.c.	748	sf	\$11.36	\$8,497
Bolt top stud channel to structure above incl. double top track	79	lf	\$24.65	\$1,947
Bolt bottom stud channel to concrete floor	79	lf	\$12.73	\$1,006
Gypsum board, 5/8" thick, finished (I4), type X	353	sf	\$3.49	\$1,232
Gypsum board, 5/8" thick, unfinished	1,101	sf	\$2.55	\$2,808
Sound batt insulation, unbacked	748	sf	\$1.34	\$1,002
Vapor barrier	435	sf	\$0.39	\$170
Backer board	395	sf	\$4.94	\$1,951
Ceramic tile, walls	395	sf	\$19.08	\$7,537
Shaft wall				
Metal studs, 6" CH, 16 Ga., at 16" o.c.	1,476	sf	\$20.56	\$30,347
Bolt top stud channel to structure above incl. double top track	135	lf	\$24.65	\$3,328
Bolt bottom stud channel to concrete floor	135	lf	\$12.73	\$1,719
Gypsum board, 1" thick coreboard at shaft walls	1,476	sf	\$5.23	\$7,719
Gypsum board, 5/8" thick, finished (I4), type X	1,476	sf	\$3.49	\$5,151
Sound batt insulation, unbacked	1,476	sf	\$1.34	\$1,978
Interior of exterior walls				
Interior of exterior, 5/8" thick gypsum board X, finished	3,976	sf	\$3.49	\$13,876
Furring, on walls, 3/4" channel, 16" o.c.	1,594	sf	\$2.46	\$3,921
Interior Glazing				
Interior glazing				
Interior storefront - 9' 6" high	1,062	sf	\$87.59	\$93,021
Interior storefront - 11' 6" high	1,033	sf	\$87.59	\$90,480
Interior Openings				
Doors				
Aluminum door sets, frames and hardware, glazed, double	3	pr	\$10,891.72	\$32,675
Aluminum door sets, frames and hardware, glazed, single, tempered gla	7	ea	\$5,485.63	\$38,399
SC wood door incl. AL frame and hardware, single, 3' 0" x 7' 0"	7	ea	\$2,308.01	\$16,156
SC wood door incl. AL frame and hardware, double, 6' 0" x 7' 0"	5	pr	\$4,469.80	\$22,349
SC wood door incl. AL frame and hardware, double, 5' 0" x 7' 0"	1	pr	\$4,320.81	\$4,321
Hardware premium	32 leaves		\$250.00	\$8,000

Total - Interior Partitions, Doors and Glazing				\$619,660
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7 Floor, Wall and Ceiling Finishes

Flooring & Base

Sealed concrete	3,474	sf	\$1.84	\$6,392
Floor prep/leveling	8,645	sf	\$9.62	\$83,165
Carpet tile	1,267	sf	\$5.09	\$6,449
Walk-off mat	92	sf	\$50.00	\$4,600
Ceramic tile	7,378	sf	\$18.49	\$136,419
Resilient base	1,518	lf	\$5.27	\$8,000
Ceramic tile, base	666	lf	\$18.45	\$12,288

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Ceiling				
Acoustical ceiling tile, suspended, includes suspension system	3,762	sf	\$5.06	\$19,036
Gypsum board ceilings, incl. framing	5,826	sf	\$11.12	\$64,785
Wood Slat Ceiling, allowance	2,900	sf	\$40.00	\$116,000
Wall finishes, misc.				
Allowance	16,282	sf	\$2.50	\$40,705
Painting and Coating				
Paint walls	16,282	sf	\$0.78	\$12,700
Paint ceilings	5,826	sf	\$0.89	\$5,185
Concrete pool epoxy deck paint	6,160	sf	\$15.00	\$92,400

Total - Floor, Wall and Ceiling Finishes				\$608,124
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8 Function Equipment and Specialties

Interior Specialties

Toilet Cubicles

Standard, stainless steel	33	ea	\$1,917.89	\$63,290
Handicap, stainless steel	4	ea	\$2,066.93	\$8,268

Toilet / Restroom Specialties

Bathroom mirrors	13	sf	\$39.65	\$515
Coat hook	7	ea	\$30.31	\$212
Grab bars	6	ea	\$203.72	\$1,222
Janitor mop sink rack	1	ea	\$136.15	\$136
Paper towel dispenser combo unit, recessed	7	ea	\$367.67	\$2,574
Seat cover dispenser	11	ea	\$139.12	\$1,530
Shower accessories, per stall	9	ea	\$1,053.35	\$9,480
Soap dispenser	13	ea	\$98.38	\$1,279
Toilet paper dispenser	11	ea	\$86.46	\$951

Storage Specialties

Lockers, 2-tier incl. concrete base	42	ea	\$263.33	\$11,060
Locker room benches	79	lf	\$150.00	\$11,850

Other Specialties

Handrail - free-standing	43	lf	\$250.00	\$10,750
Miscellaneous specialty allowance	26,000	sf	\$1.00	\$26,000
Interior signage, code	26,000	sf	\$0.15	\$3,900
Fire extinguisher and cabinet, allowance	8	ea	\$444.31	\$3,554
Exterior signage, allowance	1	ls	\$25,000.00	\$25,000

Rough Carpentry

Additional blocking, support backing, stiffeners, etc.	26,000	sf	\$1.01	\$26,260
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Casework

Café casework - 36"	59	lf	\$329.78	\$19,457
Reception desk - 36"	32	lf	\$800.00	\$25,600
Lifeguard casework bases - 30"	50	lf	\$311.46	\$15,573
Lifeguard casework - uppers - 14"	28	lf	\$210.43	\$5,892

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Lifeguard casework bases - 20"	24	lf	\$269.93	\$6,478
Group Room casework bases - 30"	79	lf	\$311.46	\$24,605
Restroom vanity counter - 24"	29	lf	\$191.93	\$5,566
Window Covering				
Mechoshades, motorized	3,461	sf	\$21.13	\$73,131
Furniture				
Café table	10	ea	\$350.00	\$3,500
Café chair	40	ea	\$150.00	\$6,000
<u>Pool Construction (Cost provided by Aquatics Design Group dated 8/8/2019)</u>				
Recreational pool, construction cost	4,600	sf	\$406.30	\$1,869,000
Recreational pool, equipment cost	4,600	sf	\$27.11	\$124,700

Total - Function Equipment and Specialties				\$2,387,335
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9 Stairs and Vertical Transportation

Elevators - Including Smoke Containment Curtain Assembly				
Passenger, 3500 lbs, hydraulic	3	stop	\$55,000.00	\$165,000
Elevator pit ladder	1	ea	\$1,844.55	\$1,845
Stairs				
Entrance Stairs, on grade	350	lf	\$65.00	\$22,750
Mechanical Room Stair				
Precast stair, 4' wide including steel stringers, assume	18	riser	\$320.00	\$5,760
Precast landing	40	sf	\$55.00	\$2,200
Handrail, assume 2 line pipe rail	16	lf	\$360.00	\$5,760
Mezzanine Stair				
Precast stair, 4' wide including steel stringers, assume	36	riser	\$320.00	\$11,520
Handrail, assume 2 line pipe rail	66	lf	\$360.00	\$23,760

Total - Stairs and Vertical Transportation				\$238,595
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10 Plumbing Systems

General plumbing				
Water heater, Double wall, plate and frame heat exchangers	1	ea	\$16,800.00	\$16,800
Circulating pump, duplex	1	ea	\$2,195.89	\$2,196
Expansion tank	1	ea	\$884.56	\$885
Local water heaters, electric	3	ea	\$1,280.00	\$3,840
Sewage ejector / Sump pump - allowance	1	ea	\$9,760.00	\$9,760
Grease / Sand / Oil interceptor	1	ea	\$15,000.00	\$15,000
Sanitary fixtures				
Water closet	12	ea	\$1,640.00	\$19,680
Urinal	4	ea	\$1,670.00	\$6,680
Lavatory	10	ea	\$1,588.00	\$15,880
Shower, exterior - next to the water	4	ea	\$1,630.00	\$6,520

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Shower, enclosed - inside the locker room	8	ea	\$1,760.00	\$14,080
Emergency Shower / Eyewash stations	1	ea	\$2,300.00	\$2,300
Drinking fountain, with bottle filling stations	2	ea	\$4,280.00	\$8,560
Sinks, Group rooms	4	ea	\$1,225.00	\$4,900
Hose bibs	12	ea	\$372.69	\$4,472
Floor drains	10	ea	\$657.00	\$6,570
Trench drains for pool area - corrosion resistant HDPE	20	ea	\$950.00	\$19,000
Rough ins				
Local rough-in at fixture	45	ea	\$917.00	\$41,265
Rough-in at floor sink or floor drain	30	ea	\$1,086.00	\$32,580
Rough-ins to OFCI commercial kitchen: cold and hot water, direct and indirect	6	ea	\$1,000.00	\$6,000
Make up water for swimming pool	1	ea	\$6,500.00	\$6,500
Domestic water piping	26,000	gsf	\$3.80	\$98,800
Waste / vent piping	26,000	gsf	\$4.00	\$104,000
Roof / storm drainage				
RD/OD - Roof drain with Overhead drain	8	ea	\$715.00	\$5,720
3" pipe, ci, no-hub, in bldg	580	lf	\$54.96	\$31,877
4" pipe, ci, no-hub, in bldg	410	lf	\$64.45	\$26,425
Condensate drainage	26,000	gsf	\$0.50	\$13,000
Miscellaneous	26,000	gsf	\$3.00	\$78,000
Total - Plumbing Systems				\$601,289

11 Heating, Ventilation and Air Conditioning

Wet side equipment: chiller, boiler, pumps etc.	26,000	gsf	\$12.00	\$312,000
Chilled water piping distribution	26,000	gsf	\$2.00	\$52,000
Hot water piping distribution	26,000	gsf	\$5.00	\$130,000
Air-Side Equipment				
AHU-1, Air handling unit, outdoor, vav, modular	20,000	cfm	\$10.00	\$200,000
AHU-2, Air handling unit, outdoor, vav, modular	20,000	cfm	\$10.00	\$200,000
FCU, Fan coil units for IDF / MDF rooms	2	ea	\$3,851.00	\$7,702
VAV terminal boxes, with reheat coil	24	ea	\$1,840.00	\$44,160
EF, Exhaust fan, inline, Greenheck	6,200	cfm	\$3.85	\$23,870
Air Distribution				
Ductwork, galv - protected with epoxy based paint	22,000	lb	\$12.50	\$275,000
Ductwork, stainless steel	3,000	lb	\$29.14	\$87,420
Duct insulation	12,000	sf	\$3.86	\$46,320
Combination fire / smoke damper	16	ea	\$950.00	\$15,200
Grilles, registers and diffusers, including dampers and flex duct	26,000	sf	\$2.50	\$65,000
Acoustical attenuation	2	ea	\$4,500.00	\$9,000
Ventilation premium for PHIUS+ requirements, allowance	1	ls	\$300,000.00	\$300,000
Miscellaneous testing & commissioning				
Test / balance HVAC	200	hr	\$153.14	\$30,628
Start-up/check-out	160	hr	\$121.93	\$19,509

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Commissioning assist	160	hr	\$121.93	\$19,509
Piping identification: labels, arrows and valve tags	200	ea	\$27.60	\$5,520
Seismic and vibration requirements	1	ea	\$25,000.00	\$25,000
HVAC Controls				
DDC controls to plumbing systems	1	ls	\$5,000.00	\$5,000
DDC controls, air handlers	2	ea	\$14,800.00	\$29,600
DDC controls, vav box, reheat coils	24	ea	\$1,957.00	\$46,968
DDC controls, general exhaust fan	4	ea	\$1,314.00	\$5,256
DDC controls, smoke damper monitor	16	ea	\$952.00	\$15,232
DDC misc. items, training, integration	200	hr	\$140.00	\$28,000
DDC controls for pools	1	ls	\$30,000.00	\$30,000

Total - Heating, Ventilation and Air Conditioning				\$2,027,894
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12 Electrical Lighting, Power and Communications

Service & Distribution Equipment

Main switchboard, 1200 amp, 120/208v, 3ph, 4w	1	ea	\$47,909.94	\$47,910
Distribution board, 400 amp, 120/208v, 3ph, 4w	1	ea	\$20,358.56	\$20,359
Panelboard, 225 amp, 120/208v, 3ph, 4w	3	ea	\$2,578.77	\$7,736
Feeder, 225 amp, emt	125	lf	\$57.58	\$7,197
Feeder, 400 amp, emt	150	lf	\$105.75	\$15,862
Feeder, 1200 amp, PVC	50	lf	\$267.02	\$13,351
Conduit, 1 1/4" pvc	100	lf	\$6.75	\$675
Copper wire, #8 thhn	100	lf	\$1.00	\$100
Copper wire, #4 thhn	200	lf	\$1.78	\$355

HVAC & Equipment Connections

AHU-1	1	ea	\$1,028.29	\$1,028
AHU-2	1	ea	\$1,028.29	\$1,028
FCU	2	ea	\$226.51	\$453
EF, Exhaust Fans	4	ea	\$191.67	\$767
Disconnect switch, 60/3 fused N1	2	ea	\$734.97	\$1,470
Disconnect switch, motor rated N3R	4	ea	\$418.91	\$1,676
Disconnect switch, 200/3 fused N3R	2	ea	\$2,273.14	\$4,546
Disconnect elevator switch, 60/3 fused N1	1	ea	\$2,443.87	\$2,444
Equipment feeder, 20 amp	950	lf	\$17.93	\$17,030
Equipment feeder, 60 amp	200	lf	\$21.25	\$4,251
Equipment feeder, 200 amp	225	lf	\$27.35	\$6,154

Convenience Power

Duplex receptacle, 20 amp	47	ea	\$91.10	\$4,282
Double duplex receptacle, 20 amp	3	ea	\$121.42	\$364
Duplex receptacle, 20 amp GFCI	12	ea	\$107.07	\$1,285
Double duplex receptacle, 20 amp GFCI wp	2	ea	\$160.76	\$322
Branch power, 20 amp	2,250	lf	\$16.06	\$36,142
10/2 armored cable	1,400	lf	\$5.65	\$7,904

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Lighting & Lighting Controls				
Down Lights Phase #1	283	ea	\$255.81	\$72,393
Pool Flood Light High Bay	50	ea	\$765.60	\$38,280
Mezzanine Lighting	20	ea	\$524.44	\$10,489
Exit Lighting	14	ea	\$294.00	\$4,116
Lighting control panel	1	ea	\$4,624.80	\$4,625
Single pole switch	2	ea	\$94.64	\$189
Dimmer three way switch	8	ea	\$229.67	\$1,837
Occupancy sensor, ceiling mounted	8	ea	\$242.18	\$1,937
Occupancy sensor, wall mounted	8	ea	\$204.64	\$1,637
Lighting branch power, fixtures	3,530	lf	\$16.06	\$56,702
Lighting branch power, controls	110	lf	\$15.40	\$1,694
Fire Alarm System				
FA control panel	1	ea	\$10,818.26	\$10,818
FA annunciator panel	1	ea	\$2,538.97	\$2,539
FA beam sensor	2	ea	\$1,485.48	\$2,971
FA duct smoke detector	2	ea	\$635.84	\$1,272
FA flow switch	1	ea	\$550.84	\$551
FA heat detector	1	ea	\$319.54	\$320
FA pull station	2	ea	\$337.81	\$676
FA smoke detector	2	ea	\$320.96	\$642
FA tamper switch	1	ea	\$499.45	\$499
FA horn strobe unit, wall mount	8	ea	\$183.08	\$1,465
Conduit, 3/4" emt	3,150	lf	\$10.17	\$32,030
Fire alarm cable rated, 4C	3,150	lf	\$3.74	\$11,775
Telecommunications System				
Tele/data outlet, 2 port	14	ea	\$127.21	\$1,781
Wireless access point	6	ea	\$295.12	\$1,771
Fire treated plywood	1	ea	\$288.67	\$289
Main telecommunication grounding busbar	1	ea	\$1,494.17	\$1,494
Conduit, 3/4" emt	1,400	lf	\$10.17	\$14,236
CAT-6, 4 pair 23 AWG, UTP	1,400	lf	\$1.03	\$1,436
Public Address System				
Clock/speaker	4	ea	\$591.80	\$2,367
PA speaker	32	ea	\$194.31	\$6,218
Conduit, 3/4" emt	3,600	lf	\$10.17	\$36,606
PA system speaker cable	3,650	lf	\$1.06	\$3,855
Distributed Antenna System	26,000	gsf	\$1.25	\$32,500
Security, Access Control & CCTV Systems				
CCTV PTZ IP camera, outdoor	3	ea	\$3,330.81	\$9,992
CCTV fixed IP camera	6	ea	\$898.74	\$5,392
DVR, 4TB storage	1	ea	\$1,431.10	\$1,431
Conduit, 3/4" emt	600	lf	\$10.17	\$6,101
CCTV cabling	600	lf	\$1.31	\$784

DETAIL ELEMENTS - WEST WING

Element	Quantity	Unit	Unit Cost	Total
Access control system				
Access control panel	1	ea	\$5,066.69	\$5,067
Access control panel power supply	1	ea	\$515.99	\$516
Card reader, proximity type	6	ea	\$407.77	\$2,447
Alarm contact, flush mount	4	ea	\$175.86	\$703
Conduit, 3/4" emt	1,200	lf	\$10.17	\$12,202
Access control cable	1,200	lf	\$1.32	\$1,588
Miscellaneous				
Small tools	57	hr	\$80.30	\$4,577
Consumables	1	ls	\$8,281.00	\$8,281
Equipment rentals	1	ls	\$9,661.00	\$9,661
Testing/commissioning	1	ls	\$6,900.00	\$6,900

Total - Electrical Lighting, Power and Communications				\$642,343
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13 Fire Protection Systems

New hydraulically calculated wet pipe automatic fire sprinkler system				
Wet-pipe fire sprinkler, complete	26,000	gsf	\$7.00	\$182,000
316 Stainless Steel piping, premium	1	ea	\$35,000.00	\$35,000
FM 200 preaction systems, Electrical / data rooms - allowance			Assume Not Needed	
Fire sprinkler for chemical storage room, premium	1	ea	\$12,000.00	\$12,000

Total - Fire Protection Systems				\$229,000
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Option B- East Wing

SUMMARY - EAST WING

Element	Subtotal	Total	Cost / SF	Cost / SF
A) Shell (1-5)		\$3,759,449		\$187.97
1 Foundations	\$757,408		\$37.87	
2 Vertical Structure	\$497,628		\$24.88	
3 Floor & Roof Structures	\$601,300		\$30.07	
4 Exterior Cladding	\$1,538,638		\$76.93	
5 Roofing and Waterproofing	\$364,476		\$18.22	
B) Interiors (6-7)		\$757,645		\$37.88
6 Interior Partitions, Doors and Glazing	\$315,578		\$15.78	
7 Floor, Wall and Ceiling Finishes	\$442,067		\$22.10	
C) Equipment and Vertical Transportation (8-9)		\$2,038,799		\$101.94
8 Function Equipment and Specialties	\$2,019,299		\$100.96	
9 Stairs and Vertical Transportation	\$19,500		\$0.98	
D) Mechanical and Electrical (10-13)		\$3,080,636		\$154.03
10 Plumbing Systems	\$569,494		\$28.47	
11 Heating, Ventilation and Air Conditioning	\$1,778,361		\$88.92	
12 Electrical Lighting, Power and Communications	\$549,281		\$27.46	
13 Fire Protection Systems	\$183,500		\$9.18	
Subtotal		<u>\$9,636,530</u>		<u>\$481.83</u>
General Conditions	7.00%	\$674,557		\$33.73
Subtotal		<u>\$10,311,087</u>		<u>\$515.55</u>
General Requirements	3.00%	\$309,333		\$15.47
Subtotal		<u>\$10,620,420</u>		<u>\$531.02</u>
Bonds & Insurance	2.00%	\$212,408		\$10.62
Subtotal		<u>\$10,832,828</u>		<u>\$541.64</u>
Contractor's Fee	4.00%	\$433,313		\$21.67
Subtotal		<u>\$11,266,141</u>		<u>\$563.31</u>
Design Contingency	10.00%	\$1,126,614		\$56.33
Subtotal		<u>\$12,392,755</u>		<u>\$619.64</u>
Construction Contingency	3.00%	\$371,783		\$18.59
Subtotal		<u>\$12,764,538</u>		<u>\$638.23</u>
Escalation to MOC, 08/01/22	14.05%	\$1,792,922		\$89.65
Subtotal		<u>\$14,557,459</u>		<u>\$727.87</u>
WSST	8.90%	\$1,422,189		\$71.11
TOTAL ESTIMATED CONSTRUCTION COST		\$15,979,648		\$798.98

Total Area: 20,000 SF

DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
1 Foundations				
Earthwork				
Field staking/layout	20,000	gsf	\$0.15	\$3,000
Clear and grub site	20,000	gsf	\$0.12	\$2,400
Mass excavation	2,437	cy	\$10.78	\$26,276
Backfill, basement	1,212	cy	\$17.13	\$20,766
Haul excess, 10 mile round trip	1,225	cy	\$19.39	\$23,757
Fine grading	20,000	gsf	\$0.35	\$7,000
Erosion control	20,000	gsf	\$0.06	\$1,200
Pools Earthwork				
Mass Excavation				
Swimming pool	1,971	cy	\$10.78	\$21,244
Surge tank	288	cy	\$16.93	\$4,876
Backfill				
Swimming pool				
Surge tank	237	cy	\$17.13	\$4,062
Haul Excess				
Swimming pool	2,365	cy	\$19.39	\$45,854
Surge tank	62	cy	\$19.39	\$1,205
Miscellaneous hauling, allowance	500	cy	\$19.39	\$9,695
Foundations				
Continuous Footings assumed 3' wide x 3' deep, at perimeter and basement walls				
Concrete, continuous footings, 4000 psi	301	cy	\$249.65	\$75,145
Formwork, continuous footings	4,920	sf	\$7.75	\$38,130
Foundation reinforcing, assume 150 #/cy	45,100	lbs	\$1.49	\$67,199
Excavation	607	cy	\$21.64	\$13,135
Backfill	334	cy	\$18.75	\$6,263
Haul excess	273	cy	\$19.39	\$5,293
Spread Footings				
Foundation, conventional, excluding pool areas	13,784	gsf	\$12.50	\$172,300
Slab On Grade, excluding pool areas				
Concrete, slab on grade, 4000 psi	281	cy	\$242.06	\$68,019
Formwork, slab on grade	590	lf	\$8.17	\$4,820
Sand base, 4"	13,784	sf	\$2.03	\$27,982
Gravel sub base, 6"	13,784	sf	\$1.81	\$24,949
Slab on grade reinforcing, assumed 2.5 #/sf	37,906	lbs	\$1.49	\$56,480
Finish to slab	13,784	sf	\$0.84	\$11,579
Vapor barrier	13,784	sf	\$0.44	\$6,065
Concrete, slab on grade, add for thickened edges	36	cy	\$242.06	\$8,714

Total - Foundations **\$757,408**

DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
2 Vertical Structure				
Concrete				
Stem Walls, assume 30" wide x 24" high				
Concrete, walls 5000 psi	47	cy	\$266.24	\$12,513
Formwork, walls	920	sf	\$16.77	\$15,428
Wall reinforcing, assume 200 #/cy	9,370	lbs	\$1.58	\$14,805
Finish to walls	460	sf	\$0.83	\$382
Allow for bench finish, wood assumed	230	lf	\$150.00	\$34,500
Structural Steel				
Vertical steel framing, allowance	20,000	gsf	\$15.00	\$300,000
Metals				
Miscellaneous bracing	10	loc	\$9,000.00	\$90,000
Miscellaneous metals	20,000	gsf	\$1.50	\$30,000

Total - Vertical Structure				\$497,628
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3 Floor & Roof Structures

Rough Carpentry- Roof Framing				
30" x 8 3/4" glu-lam	960	lf	\$82.00	\$78,720
70" x 8 3/4" glu-lam	110	lf	\$191.00	\$21,010
Tie rod with 18" steel circular turnbuckle	960	lf	\$24.00	\$23,040
Horizontal wood framing, truss allowance	20,000	gsf	\$10.00	\$200,000
T&G wood decking, flat roof, 5/8"	6,643	sf	\$4.00	\$26,572
8" DLT roof panels	13,611	sf	\$18.00	\$244,998
Metals				
Light support, assume 10 #/lf	2,400	lb	\$2.90	\$6,960

Total - Floor & Roof Structures				\$601,300
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4 Exterior Cladding

Aquatics Center Building Envelope				
Exterior walls, densglass sheathing	9,600	sf	\$3.64	\$34,944
Rigid insulation, exterior walls	9,600	sf	\$1.83	\$17,568
Metal Panel Rainscreen System	5,316	sf	\$100.00	\$531,600
Random Rough Cedar Siding Rainscreen System	4,284	sf	\$80.00	\$342,720
Aluminum windows/storefront, vision glazing, generic	3,193	sf	\$121.06	\$386,545
Storefront with Rainscreen System	755	sf	\$181.59	\$137,100
Aluminum door sets, frames and hardware, glazed, single, tempered glass	1	ea	\$5,485.63	\$5,486
Aluminum door sets, frames and hardware, glazed, double	3	pr	\$10,891.72	\$32,675
Louver allowance	1	ls	\$50,000.00	\$50,000

Total - Exterior Cladding				\$1,538,638
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DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
5 Roofing and Waterproofing				
Roofing				
Single ply membrane roofing	20,254	sf	\$7.84	\$158,791
Rigid roof insulation, poly iso insulation	20,254	sf	\$5.75	\$116,461
Flashing / Counterflashing				
Aluminum coping at parapets	460	lf	\$35.04	\$16,118
Base flashings at base of parapets	460	lf	\$37.65	\$17,319
Roof Accessories				
Aluminum gutters	110	lf	\$27.72	\$3,049
Aluminum downspouts	50	lf	\$27.72	\$1,386
Miscellaneous accessories	20,000	gsf	\$2.00	\$40,000
Miscellaneous				
Crickets	584	sf	\$6.41	\$3,743
Caulking allowance	20,254	gfa	\$0.03	\$608
Miscellaneous				
Caulking & sealant allowance	20,000	gsf	\$0.35	\$7,000
Total - Roofing and Waterproofing				\$364,476

6 Interior Partitions, Doors and Glazing

Partition Walls

Partition wall 11' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	934	sf	\$11.36	\$10,610
Bolt top stud channel to structure above incl. double top track	81	lf	\$24.65	\$1,997
Bolt bottom stud channel to concrete floor	81	lf	\$12.73	\$1,031
Gypsum board, 5/8" thick, finished (I4), type X	1,868	sf	\$3.49	\$6,519
Sound batt insulation, unbacked	934	sf	\$1.34	\$1,252

Partition wall 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	741	sf	\$11.36	\$8,418
Bolt top stud channel to structure above incl. double top track	78	lf	\$24.65	\$1,923
Bolt bottom stud channel to concrete floor	78	lf	\$12.73	\$993
Gypsum board, 5/8" thick, finished (I4), type X	1,482	sf	\$3.49	\$5,172
Sound batt insulation, unbacked	741	sf	\$1.34	\$993

Partition wall - wet - 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	2,566	sf	\$11.36	\$29,150
Bolt top stud channel to structure above incl. double top track	270	lf	\$24.65	\$6,656
Bolt bottom stud channel to concrete floor	270	lf	\$12.73	\$3,437
Gypsum board, 5/8" thick, finished (I4), type X	2,432	sf	\$3.49	\$8,488
Sound batt insulation, unbacked	2,566	sf	\$1.34	\$3,438
Vapor barrier	2,970	sf	\$0.39	\$1,158
Backer board	2,700	sf	\$4.94	\$13,338
Ceramic tile, walls	2,700	sf	\$19.08	\$51,516

Partition wall - wet - one-sided 9' 6" high

Metal studs, 3 5/8", 20 Ga., at 16" o.c.	812	sf	\$11.36	\$9,224
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DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
Bolt top stud channel to structure above incl. double top track	86	lf	\$24.65	\$2,120
Bolt bottom stud channel to concrete floor	86	lf	\$12.73	\$1,095
Gypsum board, 5/8" thick, finished (I4), type X	1,194	sf	\$3.49	\$4,167
Sound batt insulation, unbacked	812	sf	\$1.34	\$1,088
Vapor barrier	473	sf	\$0.39	\$184
Backer board	430	sf	\$4.94	\$2,124
Ceramic tile, walls	430	sf	\$19.08	\$8,204
Interior of exterior walls				
Interior of exterior, 5/8" thick gypsum board X, finished	1,264	sf	\$3.49	\$4,411
Interior Glazing				
Interior glazing				
Interior storefront - 9' 6" high	1,027	sf	\$87.59	\$89,955
Interior storefront - 11' 6" high	31	sf	\$87.59	\$2,715
Interior Openings				
Doors				
Aluminum door sets, frames and hardware, glazed, single, tempered gla	2	ea	\$5,485.63	\$10,971
SC wood door incl. AL frame and hardware, single, 3' 0" x 7' 0"	5	ea	\$2,308.01	\$11,540
SC wood door incl. AL frame and hardware, double, 6' 0" x 7' 0"	2	pr	\$4,469.80	\$8,940
Hardware premium	11	leaves	\$250.00	\$2,750

Total - Interior Partitions, Doors and Glazing				\$315,578
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7 Floor, Wall and Ceiling Finishes

Flooring & Base				
Sealed concrete	1,151	sf	\$1.84	\$2,118
Floor prep/leveling	4,250	sf	\$9.62	\$40,885
Rubber athletic flooring	2,330	sf	\$13.81	\$32,177
Carpet tile	179	sf	\$5.09	\$911
Ceramic tile	4,071	sf	\$18.49	\$75,273
Resilient base	519	lf	\$5.27	\$2,735
Ceramic tile, base	626	lf	\$18.45	\$11,550
Ceiling				
Acoustical ceiling tile, suspended, includes suspension system	3,096	sf	\$5.06	\$15,666
Gypsum board ceilings, incl. framing	3,423	sf	\$11.12	\$38,064
Wood Slat Ceiling, allowance	3,000	sf	\$40.00	\$120,000
Wall finishes, misc.				
Allowance	8,240	sf	\$2.50	\$20,600
Painting and Coating				
Paint walls	8,240	sf	\$0.78	\$6,427
Paint ceilings	3,423	sf	\$0.89	\$3,046
Concrete pool epoxy deck paint	4,841	sf	\$15.00	\$72,615

Total - Floor, Wall and Ceiling Finishes				\$442,067
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DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
8 Function Equipment and Specialties				
Interior Specialties				
Toilet Cubicles				
Standard, stainless steel	25	ea	\$1,917.89	\$47,947
Handicap, stainless steel	5	ea	\$2,066.93	\$10,335
Toilet / Restroom Specialties				
Bathroom mirrors	16	sf	\$39.65	\$634
Coat hook	7	ea	\$30.31	\$212
Grab bars	8	ea	\$203.72	\$1,630
Janitor mop sink rack	1	ea	\$136.15	\$136
Paper towel dispenser combo unit, recessed	11	ea	\$367.67	\$4,044
Seat cover dispenser	16	ea	\$139.12	\$2,226
Shower accessories, per stall	10	ea	\$1,053.35	\$10,534
Soap dispenser	16	ea	\$98.38	\$1,574
Toilet paper dispenser	16	ea	\$86.46	\$1,383
Storage Specialties				
Lockers, 2-tier incl. concrete base	18	ea	\$263.33	\$4,740
Locker room benches	39	lf	\$150.00	\$5,850
Other Specialties				
Handrail - free-standing	43	lf	\$250.00	\$10,750
Miscellaneous specialty allowance	20,000	sf	\$1.00	\$20,000
Interior signage, code	20,000	sf	\$0.15	\$3,000
Fire extinguisher and cabinet, allowance	8	ea	\$444.31	\$3,554
Rough Carpentry				
Additional blocking, support backing, stiffeners, etc.	20,000	sf	\$1.01	\$20,200
Casework				
Exercise Room casework - 36"	60	lf	\$329.78	\$19,787
Restroom vanity counter - 24"	52	lf	\$191.93	\$9,980
Window Covering				
Mechoshades, motorized	3,117	sf	\$21.13	\$65,862
Pool Construction (Cost provided by Aquatics Design Group dated 8/8/2019)				
Recreational pool, construction cost	6,216	sf	\$253.85	\$1,577,920
Recreational pool, equipment cost	6,216	sf	\$29.76	\$185,000
Spectator Seating				
Permanent bleachers	80	seat	\$150.00	\$12,000
Total - Function Equipment and Specialties				\$2,019,299

9 Stairs and Vertical Transportation

Entrance Stairs, on grade	300	lf	\$65.00	\$19,500
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Total - Stairs and Vertical Transportation				\$19,500
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DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
10 Plumbing Systems				
General plumbing				
Water heater, Double wall, plate and frame heat exchangers	1	ea	\$16,800.00	\$16,800
Circulating pump, duplex	1	ea	\$2,195.89	\$2,196
Expansion tank	1	ea	\$884.56	\$885
Local water heaters, electric	1	ea	\$1,280.00	\$1,280
Sewage ejector / Sump pump - allowance	1	ea	\$9,760.00	\$9,760
Grease / Sand / Oil interceptor	1	ea	\$15,000.00	\$15,000
Sanitary fixtures				
Water closet	15	ea	\$1,640.00	\$24,600
Urinal	4	ea	\$1,670.00	\$6,680
Lavatory	16	ea	\$1,588.00	\$25,408
Shower, exterior - next to the water	4	ea	\$1,630.00	\$6,520
Shower, enclosed - inside the locker room	10	ea	\$1,760.00	\$17,600
Emergency Shower / Eyewash stations	1	ea	\$2,300.00	\$2,300
Drinking fountain, with bottle filling stations	2	ea	\$4,280.00	\$8,560
Sink, Janitor	1	ea	\$1,025.00	\$1,025
Hose bibs	10	ea	\$372.69	\$3,727
Floor drains	10	ea	\$657.00	\$6,570
Trench drains for pool area - corrosion resistant HDPE	30	ea	\$950.00	\$28,500
Rough ins				
Local rough-in at fixture	53	ea	\$917.00	\$48,601
Rough-in at floor sink or floor drain	40	ea	\$1,086.00	\$43,440
Rough-ins to OFCI Flex room / Exercise: cold and hot water, direct and indire	2	ea	\$1,000.00	\$2,000
Make up water for swimming pool	1	ea	\$10,000.00	\$10,000
Domestic water piping	20,000	gsf	\$4.00	\$80,000
Waste / vent piping	20,000	gsf	\$4.20	\$84,000
Roof / storm drainage				
RD/OD - Roof drain with Overhead drain	6	ea	\$715.00	\$4,290
3" pipe, ci, no-hub, in bldg	530	lf	\$54.96	\$29,129
4" pipe, ci, no-hub, in bldg	320	lf	\$64.45	\$20,624
Condensate drainage	20,000	gsf	\$0.50	\$10,000
Miscellaneous	20,000	gsf	\$3.00	\$60,000

Total - Plumbing Systems				\$569,494
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11 Heating, Ventilation and Air Conditioning				
Wet side equipment: chiller, boiler, pumps etc.	20,000	gsf	\$12.00	\$240,000
Chilled water piping distribution	20,000	gsf	\$2.00	\$40,000
Hot water piping distribution	20,000	gsf	\$5.00	\$100,000
Air-Side Equipment				
AHU-1, Air handling unit, outdoor, vav, modular	20,000	cfm	\$10.00	\$200,000
AHU-2, Air handling unit, outdoor, vav, modular	15,000	cfm	\$10.00	\$150,000

DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
FCU, Fan coil units for IDF / MDF rooms	1	ea	\$3,851.00	\$3,851
VAV terminal boxes, with reheat coil	22	ea	\$1,840.00	\$40,480
EF, Exhaust fan, inline, Greenheck	6,000	cfm	\$3.85	\$23,100
Air Distribution				
Ductwork, galv - protected with epoxy based paint	20,000	lb	\$12.50	\$250,000
Ductwork, stainless steel	3,000	lb	\$29.14	\$87,420
Duct insulation	11,500	sf	\$3.86	\$44,390
Combination fire / smoke damper	14	ea	\$950.00	\$13,300
Grilles, registers and diffusers, including dampers and flex duct	20,000	sf	\$2.50	\$50,000
Acoustical attenuation	2	ea	\$4,500.00	\$9,000
Ventilation premium for PHIUS+ requirements, allowance	1	ls	\$300,000.00	\$300,000
Miscellaneous testing & commissioning				
Test / balance HVAC	160	hr	\$153.14	\$24,502
Start-up/check-out	120	hr	\$121.93	\$14,632
Commissioning assist	120	hr	\$121.93	\$14,632
Piping identification: labels, arrows and valve tags	160	ea	\$27.60	\$4,416
Seismic and vibration requirements	1	ea	\$20,000.00	\$20,000
HVAC Controls				
DDC controls to plumbing systems	1	ls	\$5,000.00	\$5,000
DDC controls, air handlers	2	ea	\$14,800.00	\$29,600
DDC controls, vav box, reheat coils	22	ea	\$1,957.00	\$43,054
DDC controls, general exhaust fan	4	ea	\$1,314.00	\$5,256
DDC controls, smoke damper monitor	14	ea	\$952.00	\$13,328
DDC misc. items, training, integration	160	hr	\$140.00	\$22,400
DDC controls for pools	1	ls	\$30,000.00	\$30,000

Total - Heating, Ventilation and Air Conditioning				\$1,778,361
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12 Electrical Lighting, Power and Communications

Service & Distribution Equipment

Main switchboard, 1200 amp, 120/208v, 3ph, 4w	1	ea	\$47,909.94	\$47,910
Pool Eq. Distribution board, 400 amp, 120/208v, 3ph, 4w	1	ea	\$20,358.56	\$20,359
Panelboard, 225 amp, 120/208v, 3ph, 4w	3	ea	\$2,578.77	\$7,736
Feeder, 225 amp, emt	125	lf	\$57.58	\$7,197
Feeder, 400 amp, emt	150	lf	\$105.75	\$15,862
Feeder, 1200 amp, PVC	50	lf	\$267.02	\$13,351
Conduit, 1 1/4" pvc	100	lf	\$6.75	\$675
Copper wire, #8 thhn	100	lf	\$1.00	\$100
Copper wire, #4 thhn	200	lf	\$1.78	\$355

HVAC & Equipment Connections

AHU-1	1	ea	\$1,028.29	\$1,028
AHU-2	1	ea	\$1,028.29	\$1,028
FCU	2	ea	\$226.51	\$453
EF, Exhaust Fans	4	ea	\$191.67	\$767

DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
Disconnect switch, 60/3 fused N1	2	ea	\$734.97	\$1,470
Disconnect switch, motor rated N3R	4	ea	\$418.91	\$1,676
Disconnect switch, 200/3 fused N3R	2	ea	\$2,273.14	\$4,546
Disconnect elevator switch, 60/3 fused N1	1	ea	\$2,443.87	\$2,444
Equipment feeder, 20 amp	950	lf	\$17.93	\$17,030
Equipment feeder, 60 amp	200	lf	\$21.25	\$4,251
Equipment feeder, 200 amp	225	lf	\$27.35	\$6,154
Convenience Power				
Duplex receptacle, 20 amp	42	ea	\$91.10	\$3,826
Double duplex receptacle, 20 amp	3	ea	\$121.42	\$364
Duplex receptacle, 20 amp GFCI	8	ea	\$107.07	\$857
Double duplex receptacle, 20 amp GFCI wp	2	ea	\$160.76	\$322
Branch power, 20 amp	1,870	lf	\$16.06	\$30,038
10/2 armored cable	1,269	lf	\$5.65	\$7,164
Lighting & Lighting Controls				
Down Lights Phase #1	196	ea	\$255.81	\$50,138
Pool Flood Light High Bay	58	ea	\$765.60	\$44,405
Exit Lighting	8	ea	\$294.00	\$2,352
Lighting control panel	1	ea	\$4,624.80	\$4,625
Single pole switch	2	ea	\$94.64	\$189
Occupancy sensor, ceiling mounted	8	ea	\$242.18	\$1,937
Occupancy sensor, wall mounted	8	ea	\$204.64	\$1,637
Lighting branch power, fixtures	3,530	lf	\$16.06	\$56,702
Lighting branch power, controls	110	lf	\$15.40	\$1,694
Fire Alarm System				
FA control panel	1	ea	\$10,818.26	\$10,818
FA annunciator panel	1	ea	\$2,538.97	\$2,539
FA beam sensor	2	ea	\$1,485.48	\$2,971
FA duct smoke detector	2	ea	\$635.84	\$1,272
FA flow switch	1	ea	\$550.84	\$551
FA heat detector	1	ea	\$319.54	\$320
FA pull station	2	ea	\$337.81	\$676
FA smoke detector	2	ea	\$320.96	\$642
FA tamper switch	1	ea	\$499.45	\$499
FA horn strobe unit, wall mount	4	ea	\$183.08	\$732
Conduit, 3/4" emt	2,450	lf	\$10.17	\$24,913
Fire alarm cable rated, 4C	2,450	lf	\$3.74	\$9,158
Telecommunications System				
Tele/data outlet, 2 port	4	ea	\$127.21	\$509
Wireless access point	2	ea	\$295.12	\$590
Fire treated plywood	1	ea	\$288.67	\$289
Main telecommunication grounding busbar	1	ea	\$1,494.17	\$1,494
Conduit, 3/4" emt	600	lf	\$10.17	\$6,101
CAT-6, 4 pair 23 AWG, UTP	600	lf	\$1.03	\$615

DETAIL ELEMENTS - EAST WING

Element	Quantity	Unit	Unit Cost	Total
Public Address System				
Clock/speaker	4	ea	\$591.80	\$2,367
PA speaker	20	ea	\$194.31	\$3,886
Conduit, 3/4" emt	2,400	lf	\$10.17	\$24,404
PA system speaker cable	2,400	lf	\$1.06	\$2,535
Distributed Antenna System	20,000	gsf	\$1.25	\$25,000
Security, Access Control & CCTV Systems				
CCTV PTZ IP camera, outdoor	3	ea	\$3,330.81	\$9,992
CCTV fixed IP camera	6	ea	\$898.74	\$5,392
DVR, 4TB storage	1	ea	\$1,431.10	\$1,431
Conduit, 3/4" emt	600	lf	\$10.17	\$6,101
CCTV cabling	600	lf	\$1.31	\$784
Access control system				
Access control panel	1	ea	\$5,066.69	\$5,067
Access control panel power supply	1	ea	\$515.99	\$516
Card reader, proximity type	3	ea	\$407.77	\$1,223
Alarm contact, flush mount	3	ea	\$175.86	\$528
Conduit, 3/4" emt	850	lf	\$10.17	\$8,643
Access control cable	850	lf	\$1.32	\$1,125
Miscellaneous				
Small tools	45	hr	\$80.30	\$3,614
Consumables	1	ls	\$7,114.00	\$7,114
Equipment rentals	1	ls	\$8,300.00	\$8,300
Testing/commissioning	1	ls	\$5,928.00	\$5,928

Total - Electrical Lighting, Power and Communications **\$549,281**

13 Fire Protection Systems

New hydraulically calculated wet pipe automatic fire sprinkler system				
Wet-pipe fire sprinkler, complete	20,000	gsf	\$7.00	\$140,000
316 Stainless Steel piping, premium	1	ea	\$35,000.00	\$35,000
Fire sprinkler for chemical storage room, premium	1	ea	\$8,500.00	\$8,500

Total - Fire Protection Systems **\$183,500**

Site Option 2

SUMMARY - SITE OPTION 2

Element	Subtotal	Total	Cost / SF	Cost / SF
D) Mechanical and Electrical (10-13)		\$1,041,759		\$4.53
12 Electrical Lighting, Power and Communications	\$1,041,759		\$4.53	
13 Fire Protection Systems				
E) Site Construction (14-16)		\$1,921,441		\$8.35
14 Site Preparation and Demolition	\$225,943		\$0.98	
15 Site Paving, Structures & Landscaping	\$1,469,662		\$6.39	
16 Utilities on Site	\$225,836		\$0.98	
Subtotal		<u>\$2,963,200</u>		<u>\$12.88</u>
General Conditions	7.00%	\$207,424		\$0.90
Subtotal		<u>\$3,170,624</u>		<u>\$13.79</u>
General Requirements	3.00%	\$95,119		\$0.41
Subtotal		<u>\$3,265,742</u>		<u>\$14.20</u>
Bonds & Insurance	2.00%	\$65,315		\$0.28
Subtotal		<u>\$3,331,057</u>		<u>\$14.48</u>
Contractor's Fee	4.00%	\$133,242		\$0.58
Subtotal		<u>\$3,464,300</u>		<u>\$15.06</u>
Design Contingency	10.00%	\$346,430		\$1.51
Subtotal		<u>\$3,810,730</u>		<u>\$16.57</u>
Construction Contingency	3.00%	\$114,322		\$0.50
Subtotal		<u>\$3,925,051</u>		<u>\$17.07</u>
Escalation to MOC	32.84%	\$1,289,095		\$5.60
Subtotal		<u>\$5,214,147</u>		<u>\$22.67</u>
WSST	8.90%	\$509,395		\$2.21
TOTAL ESTIMATED CONSTRUCTION COST		\$5,723,542		\$24.88

Total Area: 230,000 SF

DETAIL ELEMENTS - SITE OPTION 2

Element	Quantity	Unit	Unit Cost	Total
12 Electrical Lighting, Power and Communications				
Site Electrical				
Distribution equipment				
Distribution board, 1200 amp, 120/208v, 3ph, 4w	1	ea	\$38,964.49	\$38,964
Generator, diesel, 800kW, 480v, 3ph, 4w	1	ea	\$319,667.53	\$319,668
Automatic transfer switch, 1000/4	2	ea	\$19,221.11	\$38,442
Feeder, 70 amp, PVC	700	lf	\$388.76	\$272,133
Feeder, 2000 amp, PVC	150	lf	\$388.76	\$58,314
Lighting and lighting control				
Site Lighting Pole Lights	28	ea	\$3,898.27	\$109,152
Bollard Walk way lights	10	ea	\$1,964.76	\$19,648
Conduit, 1" pvc	3,500	lf	\$5.65	\$19,762
Copper wire, #10 thhn	10,000	lf	\$0.74	\$7,381
Site Lighting Trenching and backfill	3,800	lf	\$12.00	\$45,600
Demolition	80	hr	\$80.30	\$6,424
Site service and distribution				
Conduit, 4" pvc	310	lf	\$18.28	\$5,666
Pull box, 36x60x36	2	ea	\$6,192.56	\$12,385
Trenching, backfill and compaction	310	lf	\$67.76	\$21,006
Site communications				
Conduit, 4" pvc	300	lf	\$18.28	\$5,484
Pull box, 48"x72"x48" Telecommunication	2	ea	\$5,977.06	\$11,954
Miscellaneous				
Small tools	21	hr	\$80.30	\$1,686
Consumables	1	ls	\$16,030.00	\$16,030
Equipment rentals	1	ls	\$18,702.00	\$18,702
Testing/commissioning	1	ls	\$13,358.00	\$13,358

Total - Electrical Lighting, Power and Communications				\$1,041,759
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14 Site Preparation and Demolition				
Demolition				
Demo & dispose existing structures	130,944	gsf	\$0.25	\$32,736
Grading				
Site cut / Excavate	11,611	cy	\$5.84	\$67,805
Haul excess, 10 mile round trip, allow	1,333	cy	\$19.39	\$25,851
Proof roll site	130,944	sf	\$0.34	\$44,521
Fine grade	130,944	sf	\$0.35	\$45,830
Temporary erosion and sediment control, allowance	230,000	sf	\$0.04	\$9,200

Total - Site Preparation and Demolition				\$225,943
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15 Site Paving, Structures & Landscaping				
AC Paving				
Parking lot, 3" AC over 8" AB	53,716	sf	\$4.83	\$259,448

DETAIL ELEMENTS - SITE OPTION 2

Element	Quantity	Unit	Unit Cost	Total
Hardscape				
Concrete paving, 4" thick, incl. sub base, reinforcement, and finish	9,373	sf	\$9.78	\$91,668
Concrete Curbs				
Concrete curbs	2,561	lf	\$21.79	\$55,804
Concrete Ramps				
Curb cut concrete ramps	2	ea	\$1,362.83	\$2,726
Continuous concrete ramps incl. all concrete, reinforcement, sub base, edge forms, grooved finish, allow	260	sf	\$33.52	\$8,715
Concrete Stairs	100	sf	\$30.00	\$3,000
Site Walls, allow				
CIP colored concrete seatwalls, 18" high	95	lf	\$225.00	\$21,375
Retaining walls, 18" average	400	lf	\$200.00	\$80,000
Parking Lot Striping / Signage, 97 parking stalls, directional signage, and striping	1	ls	\$4,000.00	\$4,000
Planting				
Stormwater planted areas	6,677	sf	\$8.00	\$53,416
Shrubbery, allowance	35,612	sf	\$8.00	\$284,896
Shrub and turf irrigation	35,612	sf	\$1.67	\$59,472
Mulch to shrub area	35,612	sf	\$0.91	\$32,407
Tree Bubblers, allow 2 per tree	100	ea	\$150.00	\$15,000
Trees, 24" box	50	ea	\$650.00	\$32,500
Tree Guying, all trees	50	ea	\$175.00	\$8,750
Site Specialties				
Splash pad, allow	2,000	sf	\$212.50	\$425,000
Bollards, 8" square steel, allow	6	ea	\$1,080.76	\$6,485
Miscellaneous site finishes	1	ls	\$25,000.00	\$25,000
Site Furniture				
Trash and recycling receptacles				FF&E
Chairs				FF&E
Tables, allow				FF&E
Benches				FF&E
Metal Canopy				NA

Total - Site Paving, Structures & Landscaping

\$1,469,662

16 Utilities on Site

Domestic water				
4" domestic water meter	1	ea	\$21,995.78	\$21,996
4" water line, including trenching and backfill	200	lf	\$68.54	\$13,708
Gate valve, 4"	1	ea	\$776.86	\$777
4" to 8" water line tap	1	ea	\$350.00	\$350
Extend 6" (assumed) water line, including trenching and backfill	300	lf	\$77.24	\$23,172
Fire water				
6" fire line pipe	200	lf	\$105.73	\$21,146
Gate valve, 6"	1	ea	\$1,059.35	\$1,059
Fire hydrants, qty assumed	2	ea	\$6,757.59	\$13,515
6" fire department connection	1	ea	\$2,816.02	\$2,816

DETAIL ELEMENTS - SITE OPTION 2

Element	Quantity	Unit	Unit Cost	Total
Sanitary sewer				
Grease interceptor, size TBD, allow	1	ea	\$15,000.00	\$15,000
4" (assumed) lift station	1	ea	\$5,000.00	\$5,000
4" (assumed) sanitary sewer line, including trenching and backfill	300	lf	\$82.26	\$24,678
Natural gas				
2" (assumed) gas line, including trenching and backfill	200	lf	\$62.85	\$12,570
2" gas meter	1	ea	\$7,456.67	\$7,457
Storm water				
24" storm water pipe, including trenching and backfill	400	lf	\$156.48	\$62,592
Storm detention vault				Assumed Not Needed

Total - Utilities on Site				\$225,836
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APPENDIX 1 - SCOPE ASSUMPTIONS

Description	Assumed Scope
General Project Info	<ul style="list-style-type: none"> - Escalation included as shown in introduction. - Local GC laydown / compound area within proximity. - Local trade parking available both onsite (partial) and offsite. - All sub trades to be competitively bid. - Labor pool from Seattle / Tacoma.
Detailed Assumptions	
1. Substructure / Foundations	<ul style="list-style-type: none"> - Mass excavation and off haul. - Assume no soil import is needed - Conventional continuous footings / spread footings. - Concrete slab on grade - 6" thick.
2. Structure	<ul style="list-style-type: none"> - Wood & Steel framed building: glue lam beams & steel columns. - Incidental steel supports allowance. - T&G wood decking and 8" DLT roof panels.
3. Envelope / Roofing	<ul style="list-style-type: none"> - Exterior substrate of metal studs, densglas sheathing, spray applied insulation. - Blend of double glazed curtain wall (50%) and composite metal panel systems (50%). - Aluminum framed curtain wall with insulated spandrel panels. - Metal paneling comprises 50% of total envelope. - Single ply roofing with insulation at roof. - Soffits at overhangs.
4. Interiors	<ul style="list-style-type: none"> - Metal stud framed interior construction. - Aluminum framed interior storefront. - SC interior door sets. - Floors: sealed concrete, carpet, and porcelain tile. - Ceilings / soffits: ACT and gypsum board. - Walls: paint and porcelain tile. - Phenolic restroom cubicles and fixed RR specialties, prefab shower units. - P-lam finished casework, storage, and display casings. - Code required signage. - Equipment - OFCI, CFCI (minimal), loading dock, equipment bracing.
5. Plumbing	<ul style="list-style-type: none"> - Full plumbing system including all sanitary fixtures, condensate drainage

APPENDIX 1 - SCOPE ASSUMPTIONS

Description	Assumed Scope
6. HVAC	<ul style="list-style-type: none"> - Full HVAC system including new localized chillers / cooling towers, air handling units - Chilled / hot water and steam distribution, vertical and horizontal galvanized duct - Distribution, DDC sole sourced controls, and premium isolation ventilation. - Central Utility Plant assumed to have the following: <ul style="list-style-type: none"> - Cooling system - Heating system
7. Electrical	<ul style="list-style-type: none"> - Main primary and secondary power. - LED lighting,. - Full fire alarm system. - Rough in of all low voltage systems (T/D, CCTV, security, nurse call, panic, emergency) phone).
8. Fire Protection	<ul style="list-style-type: none"> - Wet pipe sprinklers throughout. - Fire sprinkler for chemical storage room, premium.
9. Sitework	<ul style="list-style-type: none"> - Demolish existing 1 story height structures. - On site grading / cut and fill, erosion control measures. - New surface parking and roadway. - Pedestrian circulation - natural color paving. - Pedestrian plazas. - Reduced landscaping (seeding and mulch to outlying areas). - Excluded water features, fixed amenities, signage. - Allowed for site walls. - New wet utility distribution and connections. - Excluded Off site adjustments / connections. - Site areas as provided by Architect.
11. Exclusions	<ul style="list-style-type: none"> - Low voltage devices / cable - Play structures. - Monument signage.

8

8.7 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN AQUATICS BASIS OF DESIGN

Pool Design Criteria:

Competition Pool Water Surface Area-	6,216 square feet
Competition Pool Perimeter-	324 linear feet
Competition Pool Depths-	3'-6" to 13'-0"
Competition Pool Volume-	384,881 gallons
Competition Pool Turnover-	1,069 GPM (6-hour turnover)
Recreation Pool Water Surface Area-	4,127 square feet
Recreation Pool Perimeter-	277 linear feet
Recreation Pool Depths-	0'-0" - 6'-3"
Recreation Pool Volume-	105,659 gallons
Recreation Pool Turnover-	587 GPM (4-hour turnover)
Splashpad Surface Area-	2,000 square feet
Splashpad Depth-	0'-0"
Splashpad Volume-	4,000 gallons
Splashpad Turnover-	133 GPM (30-minute turnover)
Water Slide Volume-	2400 gallons
Water Slide Turnover-	80 GPM (30-minute turnover)

Pool Design Narratives:

Overall Facility:

The new Si View Aquatic Center will feature four distinct aquatic amenities: a indoor competition pool, a indoor recreation pool, an outdoor splashpad, and a slide that starts indoor before exiting the building and coming back indoors. The Competition Pool will be a 25-meter x 25-yard pool (82' x 75'). The Recreation Pool will have a 25-yard lane lap area, a river current with water features and sprays, and a beach entry area with interactive water features. The Splashpad will have a variety of water and spray features as well as age appropriate zones. The Water Slide will be a body slide that leaves the building and returns. Having multiple pools allows for variable temperatures and more clearly defined programs to be run simultaneously without concern of overlapping or interference. Another benefit of multiple pools is that if for any reason one pool needs to be shut down, the other pool can remain open and potentially accommodate overlapping programs. Having 25-yard lap lanes in the Recreation Pool will also allow for warm up and warm down when competitions are being held in the Competition Pool. The Recreation Pool offers diverse and fun amenities for young children and bathers of all ages. The Splashpad serves children of all ages and swimming abilities. The Water Slide offers a fun option for adults and children of all swimming abilities. The pools are situated in a manner that will allow for a phased approach if necessary. The Competition Pool is located in a separate part of the building from the other pools to facilitate disparate programs and enhance air quality and user experience.

Competition Pool:

The Competition Pool is designed to support the competitive swimming, diving, and waterpolo as well as being utilized for fitness swimming and aquatic programs and recreational programs when not being used for traditional lap swimming. It is designed to accommodate the following programs:

- 25-yard Competitive Swimming
- Regulation Fixed Cage 25-Yard Water Polo
- Practice Floating Cage 25-Yard Water Polo
- Fitness Swimming
- Lap / Recreational Swimming
- Masters Swimming
- Inner Tube Water Polo
- Competitive Diving
- Recreational Diving
- Inner Tube Basketball
- Kayak Lessons
- Battleship
- Paddle Board Lessons
- Paddle Board Yoga
- Scuba Lessons
- Lifeguard Training
- Red Cross Training
- Public Safety Training
- Deep Water Therapy Programs
- Deep Water Physiology Programs
- Climbing Wall
- Inflatable Open Recreation Programs

The pool shall feature nine regulation 25-yard lanes plus have an additional 25-yard practice lane. The pool shall feature eight 25-meter lanes. All lanes shall be 8' in width. Pool water shall be designed to be maintained in the 78-82 degree range. Permanent tile lane markings on the bottom and ends of the pool shall be provided per competitive requirements. The pool shall have two 1-meter springboard diving boards and a climbing wall which can be removed when not in use.

Pool water depth shall be 3'-6" at the west end of the pool in the south corner with accessible stairs, extend to 4'-0", and then graduate to 13'-0" at the east end of the pool where the springboard diving boards and climbing wall sit. The pool perimeter overflow system shall be a deep competition gutter with the concrete pool deck cantilevered over the top.

The pool will have a fixed accessible lift as a primary means of ADA access and ADA accessible stairs as the secondary means of ADA access. The accessible stairs and lift will be at the west end of the pool.

Recreation Pool:

The Recreation Pool is designed to maximize the uses of community recreation swimming programming. With a beach entry area and water features, this pool is friendly for swimmers or bathers of all ability levels. The pool shall also feature two sets of walk-out stairs to facilitate easy access and programs for younger children and those with mobility constraints. The pool shall also feature a river current and a 3-lane 25-yard lap area. There will also be underwater benches in the pool to allow people to relax while in the pool as well as serving as a place where parents can sit and watch their kids play. The pool is designed to accommodate the following programs.

- Aquatic Play
- Recreational Water Activities
- Kinesiology Programs
- Therapy Programs
- Physiology Programs
- Recreational Programs (aerobics, aqua zumba, etc.).
- Swim Lessons
- Lounging
- Social Interaction
- Dive-in-Movies

Pool water shall be designed to be maintained in the 84-88 degree range. Pool water depth shall range from 0'-0" to 6'-3". The perimeter overflow system shall feature rim-flow / deck-level gutters.

The pool will have a permanent zero-depth entry and an ADA compliant accessible lift as the primary means of ADA access. Walkout stairs serve as an additional secondary means of ADA access.

Splashpad:

The Splashpad is designed to maximize aquatic recreation for children of all ages regardless of swimming ability. This circular amenity will contain a themed variety of features. With both ground sprays and overhead features the Splashpad will provide interactive, learning based opportunities for play suitable for kids of all ages from toddlers to older children.

Located outdoors the Splashpad will be capable of providing fun play during busy summer months as well as being available during nice weather in late spring and early fall. With no standing water the Splashpad does not require lifeguards and provides a safe amenity for children who are either not comfortable in water or cannot swim.

The recirculated water shall be capable of being heated and maintained in the 84-88 degree range.

Water Slide:

The Water Slide shall be a 14' high and 109' long body flume (no raft required). The Water Slide is designed to leave the building and return and can be used without the need to pass a swim test as the ride will stop in a run-out flume with 8" of water as opposed to landing in a swimming pool. This aquatic amenity will maximize aquatic recreation for both adults and children of all swimming abilities. Recirculated water shall be heated and capable of being maintained in the 84-88 degree range.

Pool Construction Methods:

All pools shall be machine excavated and hand trimmed, where permitted by soil conditions. If soil conditions are not suitable for using the excavation as a form, pool shall be over-excavated and formed (one-sided formwork). Upon completion of pool structure curing period, forms shall be stripped, and engineered backfill shall be compacted to 95% maximum density provided to pool deck sub-grade elevation.

Finish sub-grade elevation of pool floors shall be lowered by a minimum of 18" (450 millimeters) to accommodate a layer of drain rock within the excavation and provide a working mat during construction. If required by geotechnical conditions, perforated pipes and a sounding well with submersible pump(s) will be provided to mitigate potential ground water migration into the excavation during construction phase, and hydrostatic relief valves shall be installed within pool main drain sumps (minimum of 2 each) to mitigate potential for hydrostatic pressure when pool is drained post-construction.

Pool structures shall be steel reinforced, pneumatically-applied concrete (shotcrete) with a minimum compressive strength of 3,000 pounds per square inch (207 bar). Shotcrete finish shall be compatible with installation of pool interior waterproof finishes.

Competition Pool finishes shall consist of a cantilever gutter spanning over a continuous perimeter gutter system, a 6" band of ceramic tile below waterline, 12" wide unglazed ceramic mosaic tile lane lines and targets on the pool floor and walls, and white quartz based pool plaster for all other interior pool finishes. Recreation Pool finishes shall consist of a rim-flow gutter spanning over a continuous perimeter gutter system, a 6" band of ceramic tile below waterline, 12" wide unglazed ceramic mosaic tile lane lines and targets on the pool floor and walls, and white quartz based pool plaster for all other interior pool finishes.

Pool Equipment:

Pool safety equipment, maintenance equipment, fittings, and deck equipment shall be installed in strict accordance with pertinent codes and regulations and the manufacturer's published recommendations, anchoring firmly and securely for long life under hard use.

Pool mechanical equipment shall conform to the following design criteria:

- Circulation pumps shall be horizontally mounted end suction centrifugal pumps, bronze fitted, stainless steel shaft, with fuse coat epoxy on all wetted surfaces. Motors shall be totally enclosed, fan cooled, premium efficiency, 1,150 RPM.
- Filtration systems shall be hi-rate sand with a flow rate not to exceed 15 gallons per minute / square foot of filter area. Filtration system shall be furnished complete with influent piping manifold, effluent piping manifold, backwash piping manifold, and all necessary valves and fittings as required for normal filtration and automated backwash operations. Influent and effluent pressure gauges, pool water temperature gauges and flow meter with paddlewheel flowsensor shall also be provided as part of a fully integrated system.
- Pool water heating systems shall incorporate the use of multiple natural gas fired pool heaters piped to dedicated cupro-nickel pool heat exchangers with minimum 97% thermal efficiency, sized to provide a 25 degree Fahrenheit temperature rise within twenty-four hours, and shall be furnished with electronic ignitions, integral recirculating pumps, and cupro-nickel heat exchangers. A pair of tees with blind flanges on outlet side shall be provided downstream of the filtration system (but upstream of pool water heating system) to allow for installation of thermal solar heating system in the future if ever desired.
- Chemical treatment systems shall utilize sodium hypochlorite (Liquid Chlorine). The oxidant feed system shall be capable of providing a constant in-tank chlorine residual of 1-15 parts per million. The pH shall be controlled to a reading of 7.2 - 7.8 through the combination of carbon dioxide and muriatic acid. Both chemical feed systems shall be automatically controlled by a single chemical controller with the capacity of monitoring and continually adjusting ORP, PPM, and pH.
- U/V (Ultra Violet sterilization) will also be used on all pools, the splashpad, and the water slide. The addition of a UV system will further reduce the risk of pathogens in the water as well as help control chloramines, which can irritate eyes, skin, and throats.

Pool Mechanical:

All pool mechanical piping shall consist of Schedule 40 PVC for all below grade piping and Schedule 80 PVC for all above grade piping. Piping shall be sized for velocities not to exceed 6 feet per second (1.8 meters per second) for suction (return) piping and 8 feet per second (2.4 meters per second) for discharge (supply) piping. All underground piping shall have a minimum of 18" (450 millimeters) of earth cover. Provisions shall be made for automated filling of pool to compensate for water loss due to filter backwash operations and evaporation.

Pool Electrical:

All pool electrical work shall include: conduit, conductors and breakers for all single phase electrical equipment; conduit, conductors and motor starters for all three phase electrical equipment; and control circuitry and interface between circulation

pump(s), filtration microprocessor, Pool water heater recirculating pumps, water chemistry controller and water level controller. LED lighting fixtures shall be utilized for underwater lighting of the pool, which shall provide an 85% reduction in installed underwater lighting watts (one 70 watt LED fixture takes the place of one 450 watt incandescent fixture). In addition, the LED fixtures are rated for 50,000 hours of service, versus 3,000 hours for incandescent fixtures.

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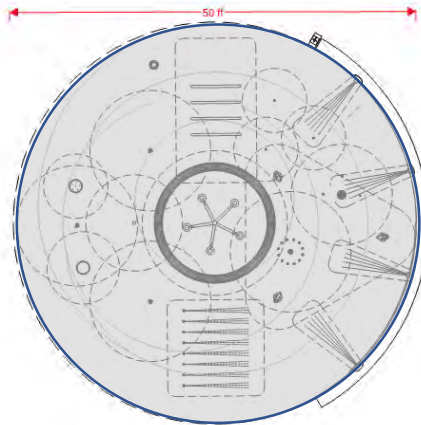
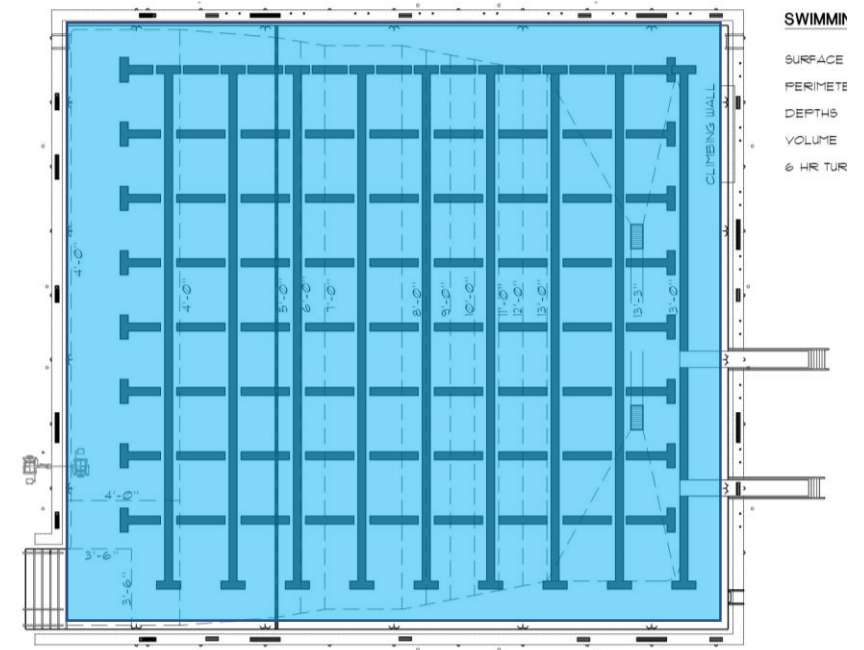
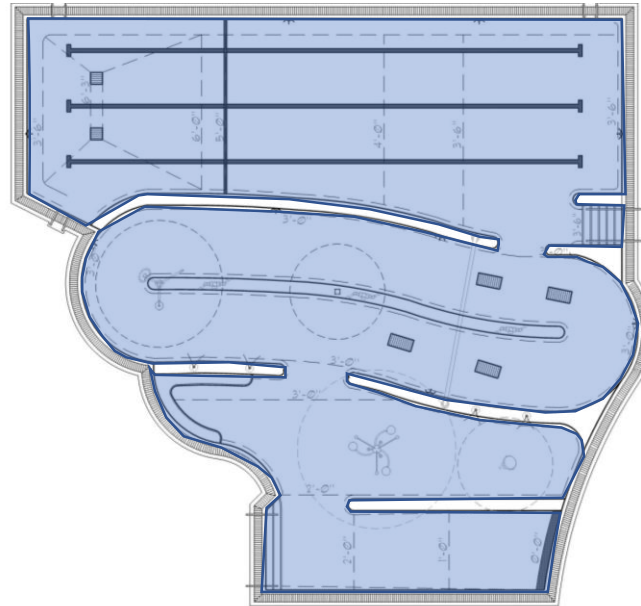
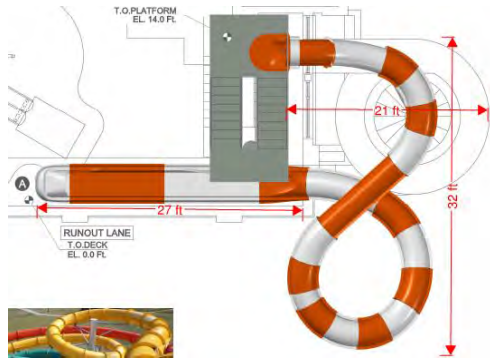
8.8 PREFERRED ALTERNATIVE 100% SCHEMATIC DESIGN AQUATICS SLIDES



SI View Aquatic Center

Schematic Design

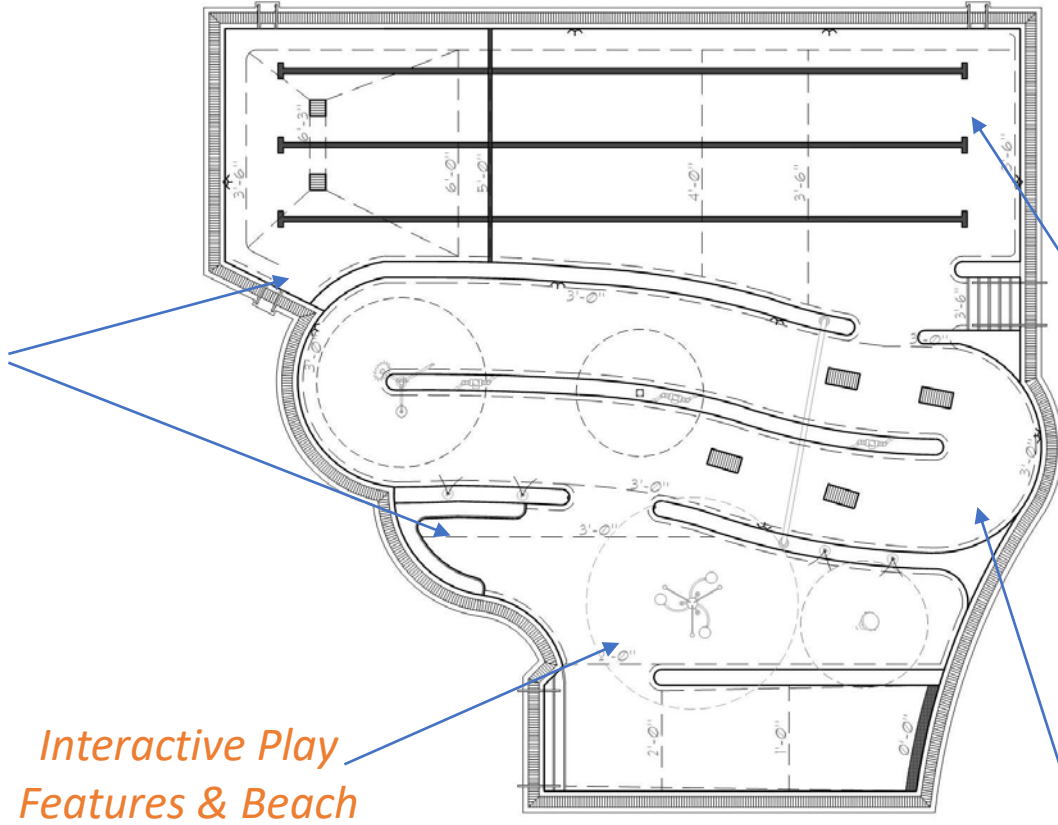
Aquatic Center Bather Loads



Pool	Bather Load	667 Total Bathers
Rec	260 Bathers	
Lap	341 Bathers	
Spl. Pad	144 Bathers	
Slide	1 Bather	

Recreation and Leisure Pool

Social Spaces



Interactive Play Features & Beach Entry

River Current and Play Features

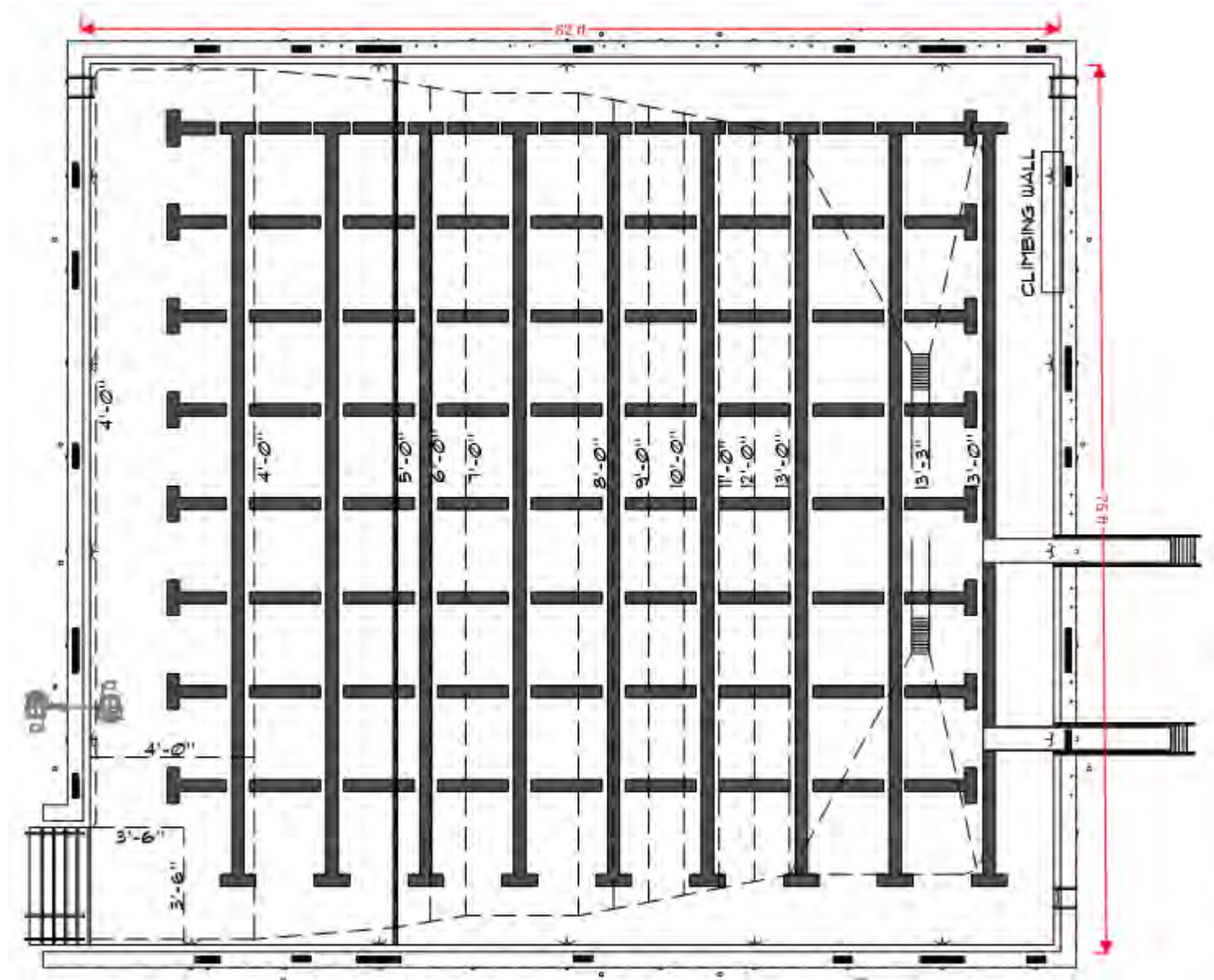
Flexible Programmatic Space



Competition / Lap Pool

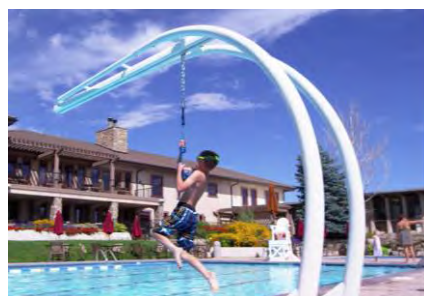
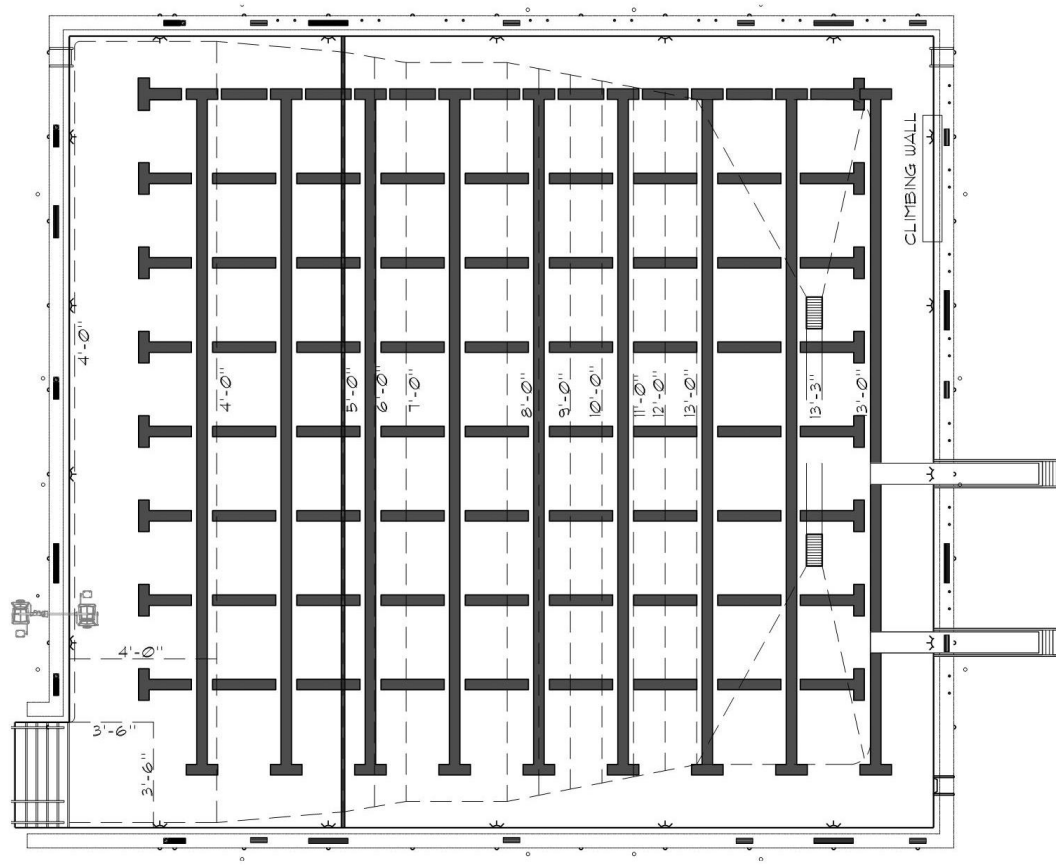
Pool Highlights

- 25-Meters x 25-Yards
- 6,216 Square Feet
- Depths from 3'-6" to 7'-0"
- 10 8'-0" 25-Yard Lap Lanes
- 8 8'-0" 25-Meter Lanes
- 25-Yard Floating Cage Water Polo
- 1-Meter Springboards
- Removable Climbing Wall



Competition / Lap Pool

Water Sports



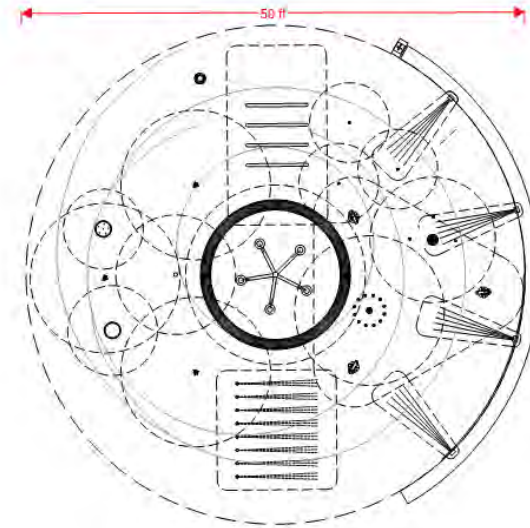
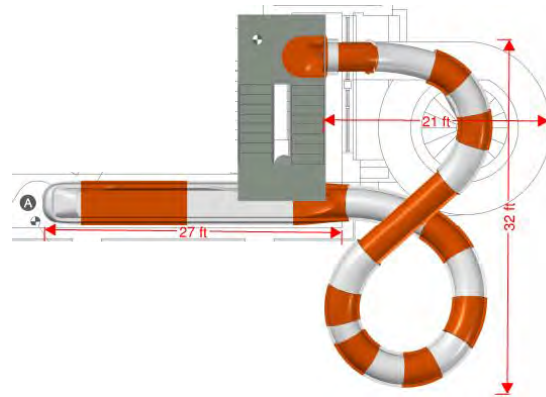
Flexible Programmatic Space



Water Slides / Splashpad

WaterSlide Highlights

- 14' High Enclosed Body Slide
- 109' Long Slide
- Slide Leaves Building and Returns
- Flume Can Be Different Colors, Levels of Translucency
- Riders Can Use Without Passing Swim Test



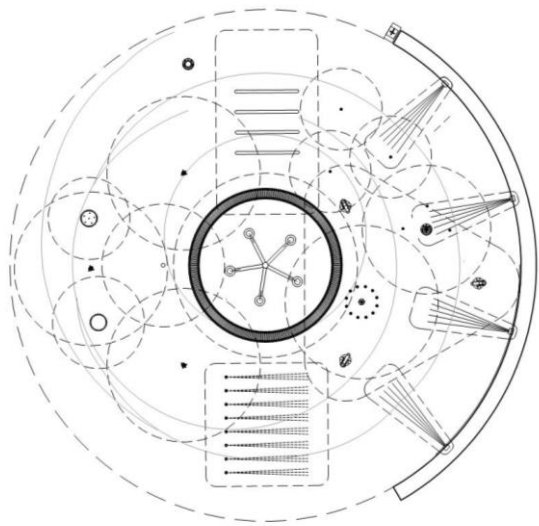
Splashpad Highlights

- 2,000 Square Feet
- No Standing Water
- Infinite Variety of Shapes / Features / Experiences
- Multiple Zones for Age Appropriate Play
- Can Be Themed
- Can Include Climb-On Structure
- No Life Guard Required

Water Slide



Splashpad





I – Market Analysis

Ballard*King & Associates (B*K) has completed a market analysis for a possible new aquatic center for the Si View Metropolitan Park District.

Demographics

The following is a summary of the demographic characteristics within the Si View Metropolitan Park District and an area identified as the Secondary Service Area. The Secondary Service Area extends beyond Si View Metropolitan Park District to include Snoqualmie, Fall City and Preston.

B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their demographers for 2018-2023 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

Service Areas: The information provided includes the basic demographics and data for Si View Metropolitan Park District with comparison data for the Secondary Service Area as well as the State of Washington and the United States.

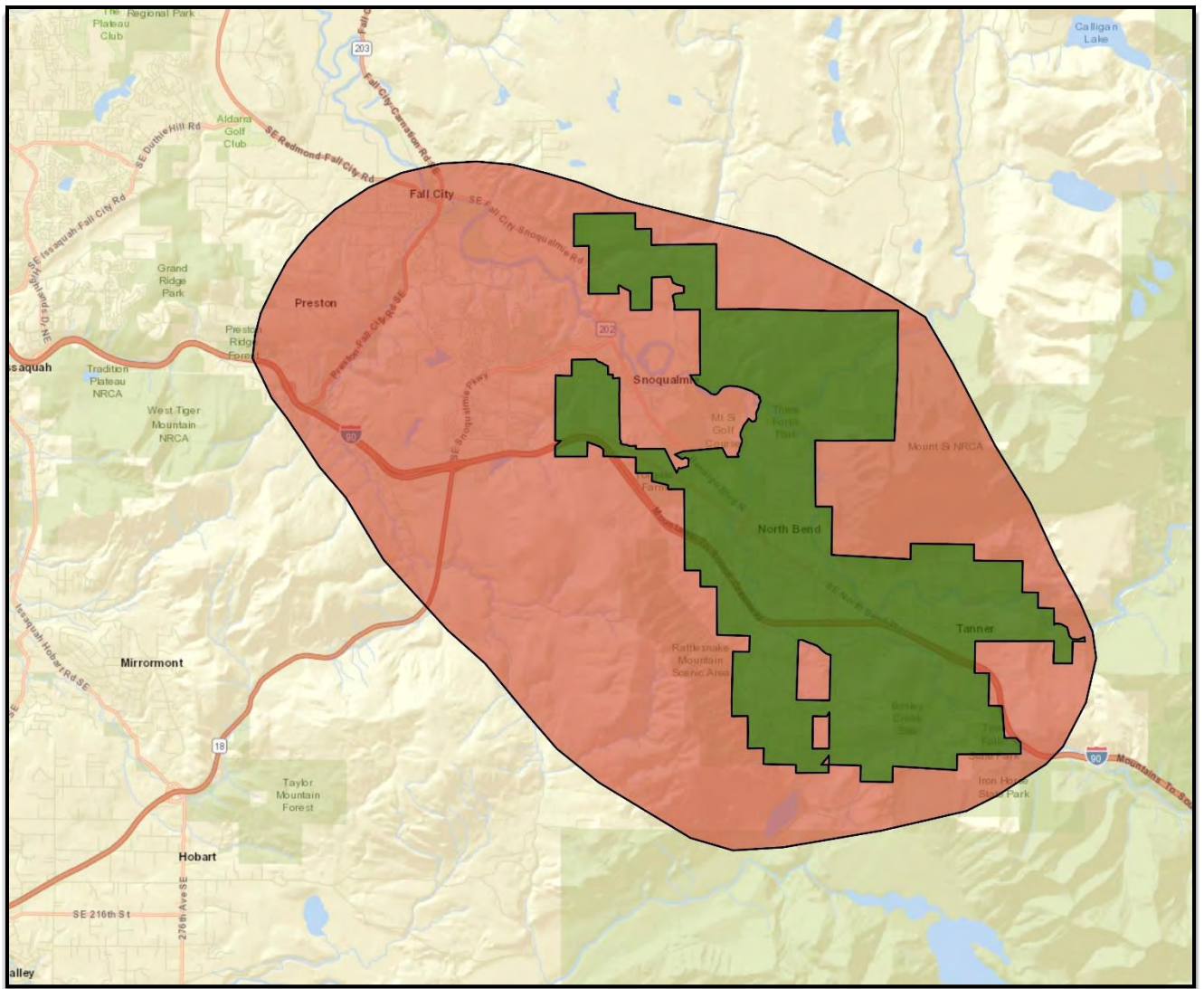
Secondary Service Areas are defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize aquatic or recreation facilities. Use by individuals outside of this area will be much more limited and will focus more on special activities or events.

Service areas can flex, or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence membership, daily admissions and the associated penetration rates for programs and services.

Service areas can vary in size with the types of components in the facility.



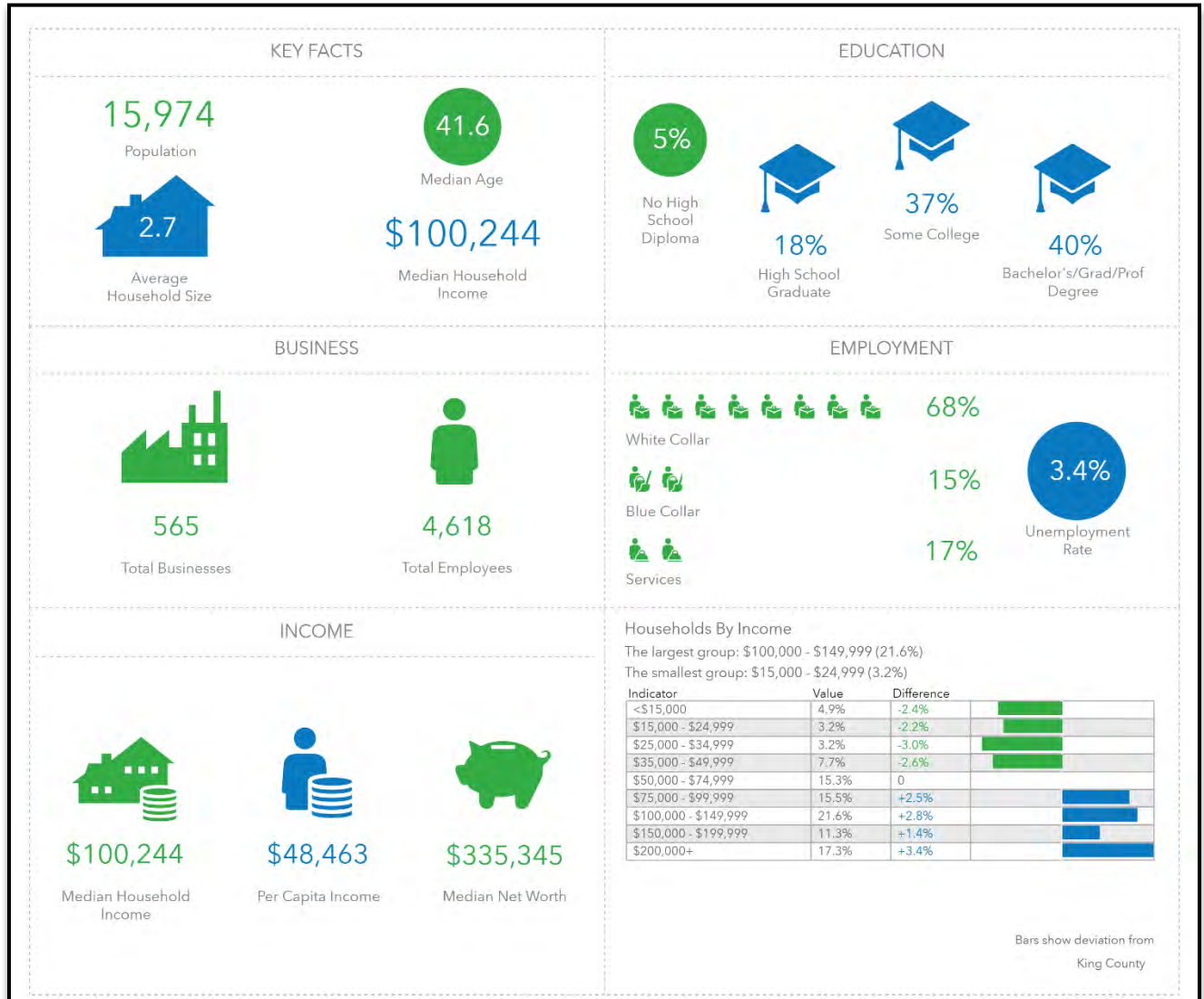
Service Area Maps



- Green Boundary – Primary Service Area (Si View Metro Park District)
- Red Boundary – Secondary Service Area



Infographic of the Primary Service Area





Demographic Summary

	Primary Service Area	Secondary Service Area
Population:		
2010 Census	14,341 ¹	31,229 ²
2018 Estimate	15,974	36,346
2023 Estimate	17,042	39,422
Households:		
2010 Census	5,372	11,299
2018 Estimate	5,884	12,819
2023 Estimate	6,225	13,741
Families:		
2010 Census	3,883	8,577
2018 Estimate	4,276	9,835
2023 Estimate	4,541	10,602
Average Household Size:		
2010 Census	2.66	2.75
2018 Estimate	2.70	2.82
2023 Estimate	2.73	2.85
Ethnicity (2018 Estimate):		
Hispanic	5.6%	5.6%
White	90.5%	86.0%
Black	0.5%	0.7%
American Indian	0.9%	0.8%
Asian	1.9%	6.1%
Pacific Islander	0.2%	1.7%
Other	2.0%	4.5%
Multiple	4.0%	5.6%
Median Age:		
2010 Census	39.9	37.5
2018 Estimate	41.6	39.2
2023 Estimate	43.2	39.9
Median Income:		
2018 Estimate	\$100,244	\$115,313
2023 Estimate	\$109,141	\$127,876

¹ From the 2000-2010 Census, the Primary Service Area experienced a 1.9% increase in population.

² From the 2000-2010 Census, the Secondary Service Area experienced a 42.1% increase in population.



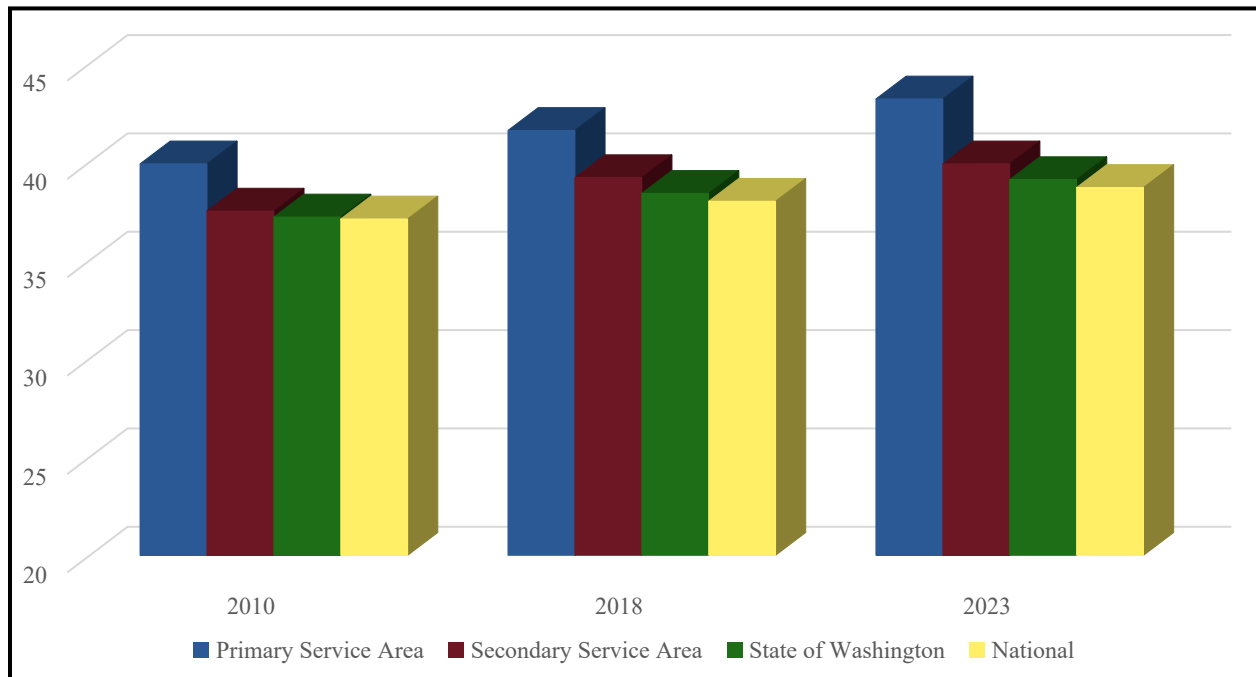
Age and

Income: The median age and household income levels are compared with the national number as both of these 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:

	2010 Census	2018 Projection	2023 Projection
Primary Service Area	39.9	41.6	43.2
Secondary Service Area	37.5	39.2	39.9
State of Washington	37.2	38.4	39.1
Nationally	37.1	38.3	39.0

Chart A – Median Age:



The median age in the Primary Service Area is slightly older than the Secondary Service Area, the State of Washington and the National number. A lower median age typically points to the presence of families with children.



Households with Children: The following chart provides the number of households and percentage of households in the Primary and Secondary Service Area with children.

Table B – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
Primary Service Area	2,015	37.5%
Secondary Service Area	4,779	42.3%
State of Washington	836,791	31.9%

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.



Map B – Median Age by Block Group

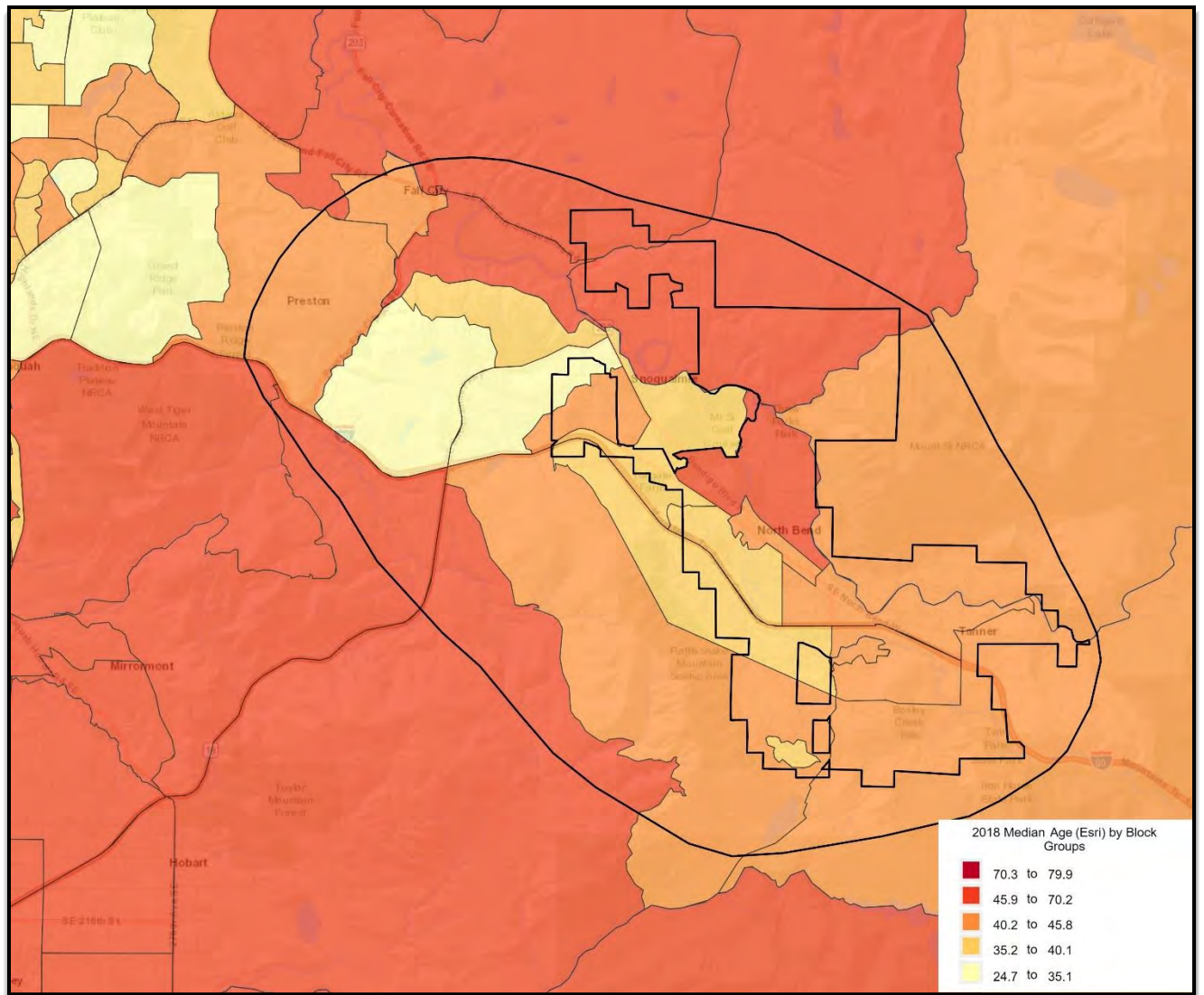


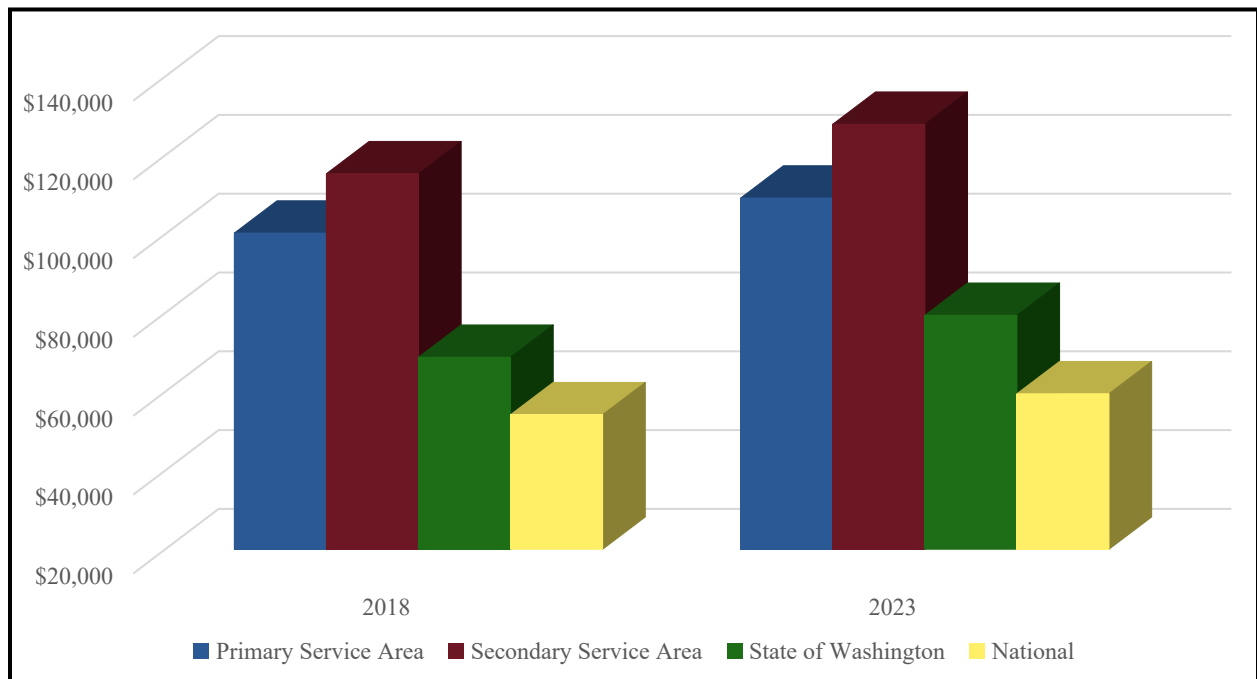


Table C

– Median Household Income:

	2018 Projection	2023 Projection
Primary Service Area	\$100,244	\$109,141
Secondary Service Area	\$115,313	\$127,876
State of Washington	\$68,734	\$79,382
Nationally	\$58,100	\$65,727

Chart B – Median Household Income:





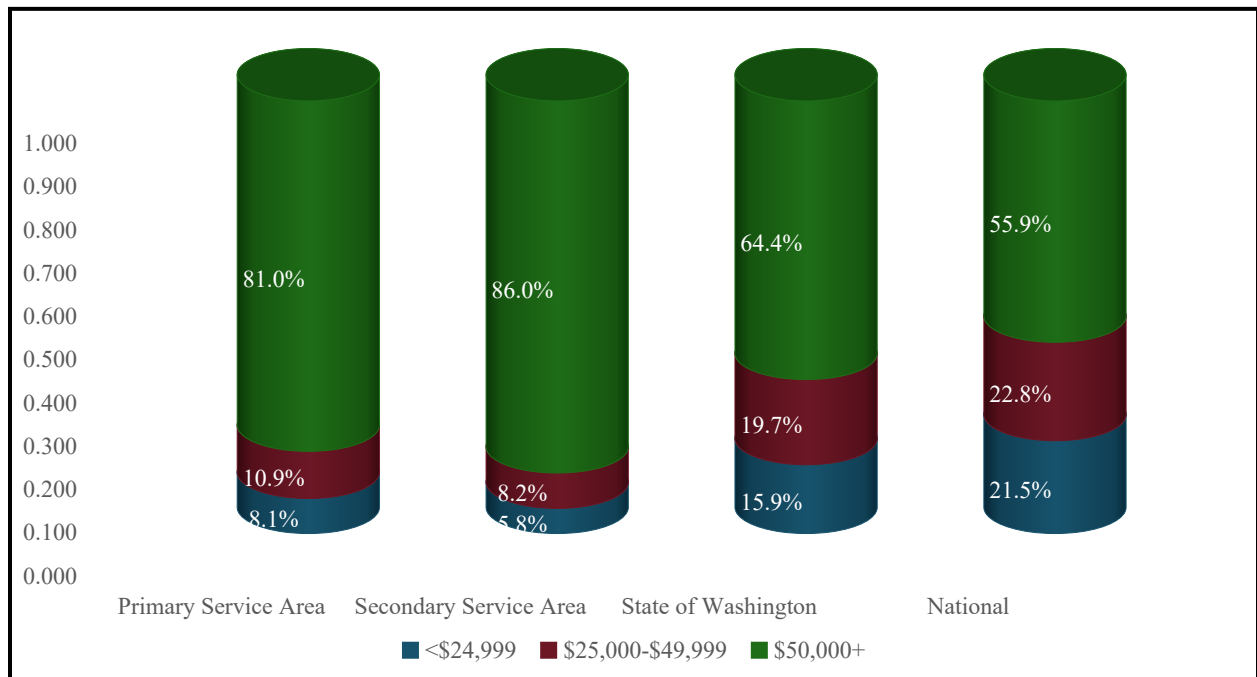
Based on 2018 projections for median household income the following narrative describes the service areas:

In the Primary Service Area, the percentage of households with median income over \$50,000 per year is 81.0% compared to 55.9% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 8.1% compared to a level of 21.5% nationally.

In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 86.0% compared to 55.9% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 5.8% compared to a level of 21.5% nationally.

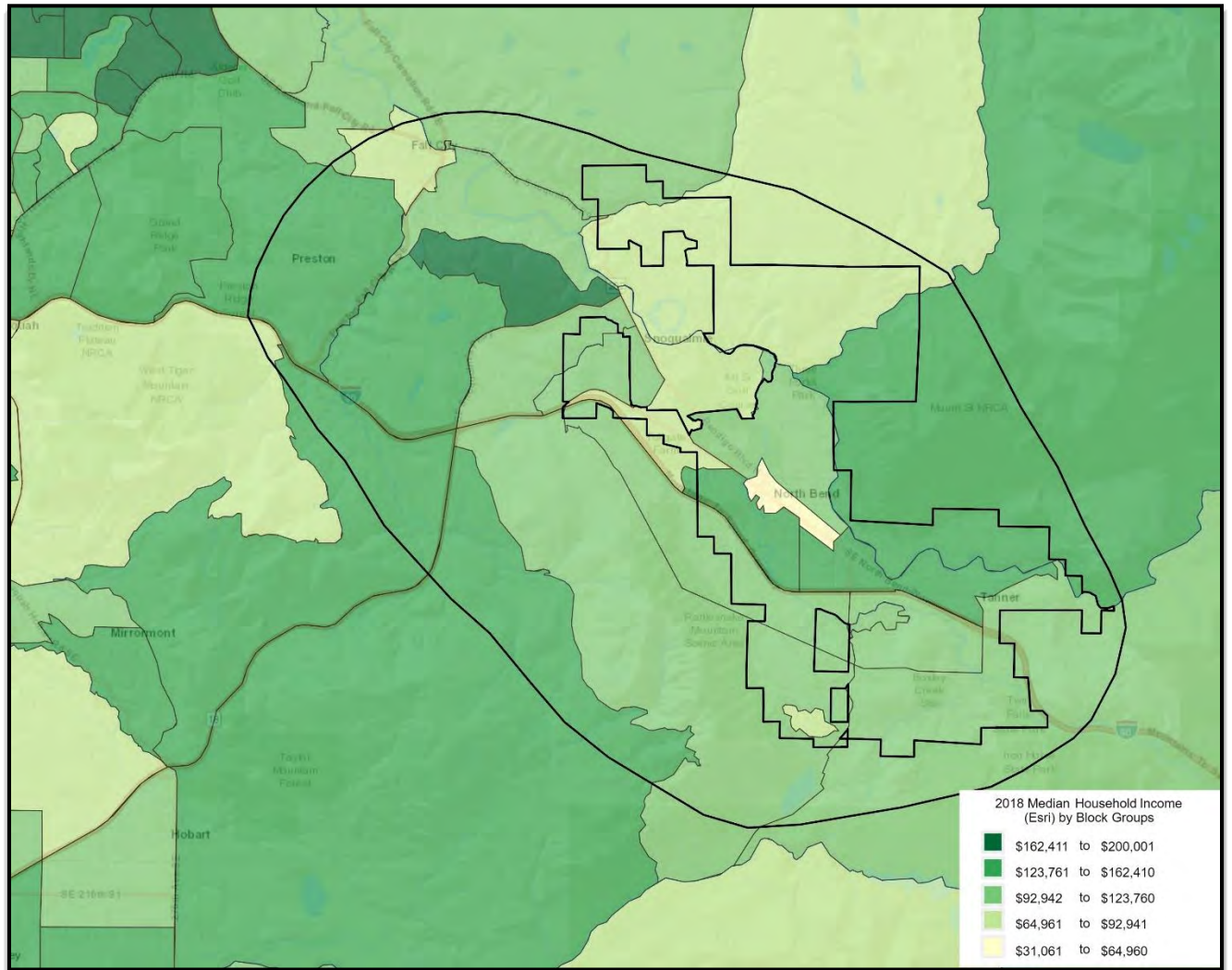
While there is no perfect indicator of use of an indoor aquatic/recreation facility, the percentage of households with more than \$50,000 median income is a key indicator. Therefore, those numbers are significant and balanced with the overall cost of living.

Chart C – Median Household Income Distribution





Household Income by Block Group



Household Budget Expenditures: In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular, 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 Expenditures³:

Primary Service Area	SPI	Average Amount Spent	Percent
Housing	150	\$32,666.42	29.9%
<i>Shelter</i>	151	\$25,394.36	23.3%
<i>Utilities, Fuel, Public Service</i>	147	\$7,272.06	6.7%
Entertainment & Recreation	154	\$4,944.07	4.5%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	170	\$37,066.15	29.9%
<i>Shelter</i>	173	\$28,980.99	23.4%
<i>Utilities, Fuel, Public Service</i>	163	\$8,085.16	6.5%
Entertainment & Recreation	174	\$5,618.92	4.5%

State of Washington	SPI	Average Amount Spent	Percent
Housing	113	\$24,571.38	30.6%
<i>Shelter</i>	114	\$19,060.98	23.8%
<i>Utilities, Fuel, Public Service</i>	111	\$5,510.41	6.9%
Entertainment & Recreation	112	\$3,614.61	4.5%

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.

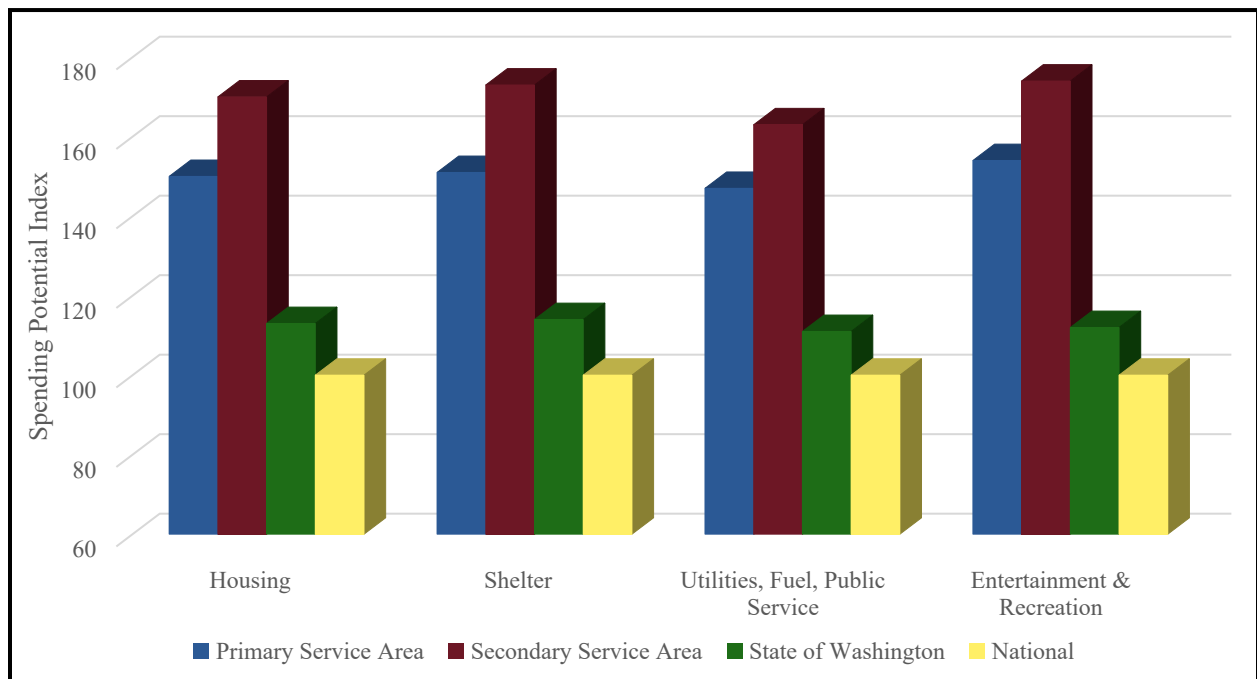
Note: Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

³ Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2018 and 2023.



Chart D

– Household Budget Expenditures Spending Potential Index:



The total number of housing units in the Primary Service Area is 5,845 and 91.9% are occupied, or 5,372 housing units. The total vacancy rate for the service area is 6.2%. Of the available units:

- For Rent 1.4%
- Rented, not Occupied 0.1%
- For Sale 1.3%
- Sold, not Occupied 0.3%
- For Seasonal Use 3.4%
- Other Vacant 1.5%

The total number of housing units in the Secondary Service Area is 12,171 and 92.8% are occupied, or 11,299 housing units. The total vacancy rate for the service area is 6.3%. Of the available units:

- For Rent 1.1%
- Rented, not Occupied 0.1%
- For Sale 1.7%
- Sold, not Occupied 0.5%
- For Seasonal Use 2.2%
- Other Vacant 1.6%

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 Index⁴:

Primary Service Area	SPI	Average Spent
Fees for Participant Sports	166	\$188.06
Fees for Recreational Lessons	176	\$243.12
Social, Recreation, Club Membership	168	\$380.48
Exercise Equipment/Game Tables	171	\$98.54
Other Sports Equipment	157	\$12.09

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	193	\$217.79
Fees for Recreational Lessons	215	\$297.02
Social, Recreation, Club Membership	195	\$440.75
Exercise Equipment/Game Tables	197	\$113.38
Other Sports Equipment	182	\$13.98

State of Washington	SPI	Average Spent
Fees for Participant Sports	113	\$127.54
Fees for Recreational Lessons	113	\$156.30
Social, Recreation, Club Membership	113	\$255.90
Exercise Equipment/Game Tables	114	\$65.35
Other Sports Equipment	113	\$8.69

Average Amount Spent: The average amount spent for the service or item in a year.

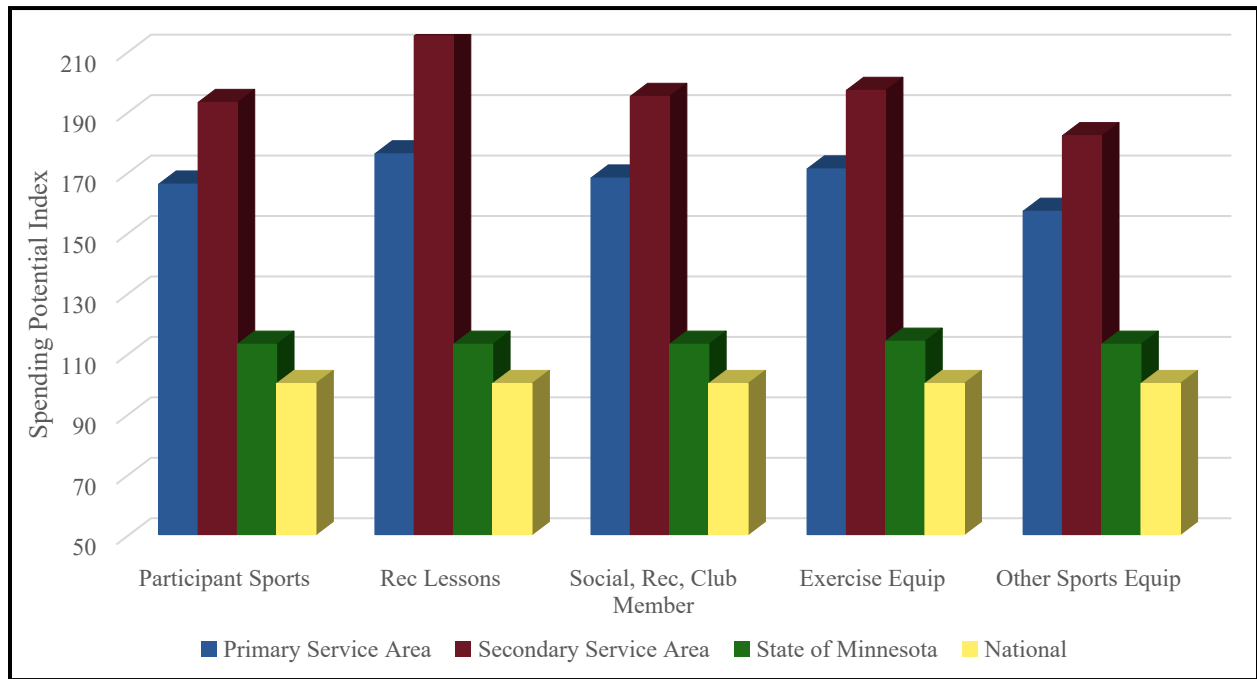
SPI: Spending potential index as compared to the national number of 100.

⁴ Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.



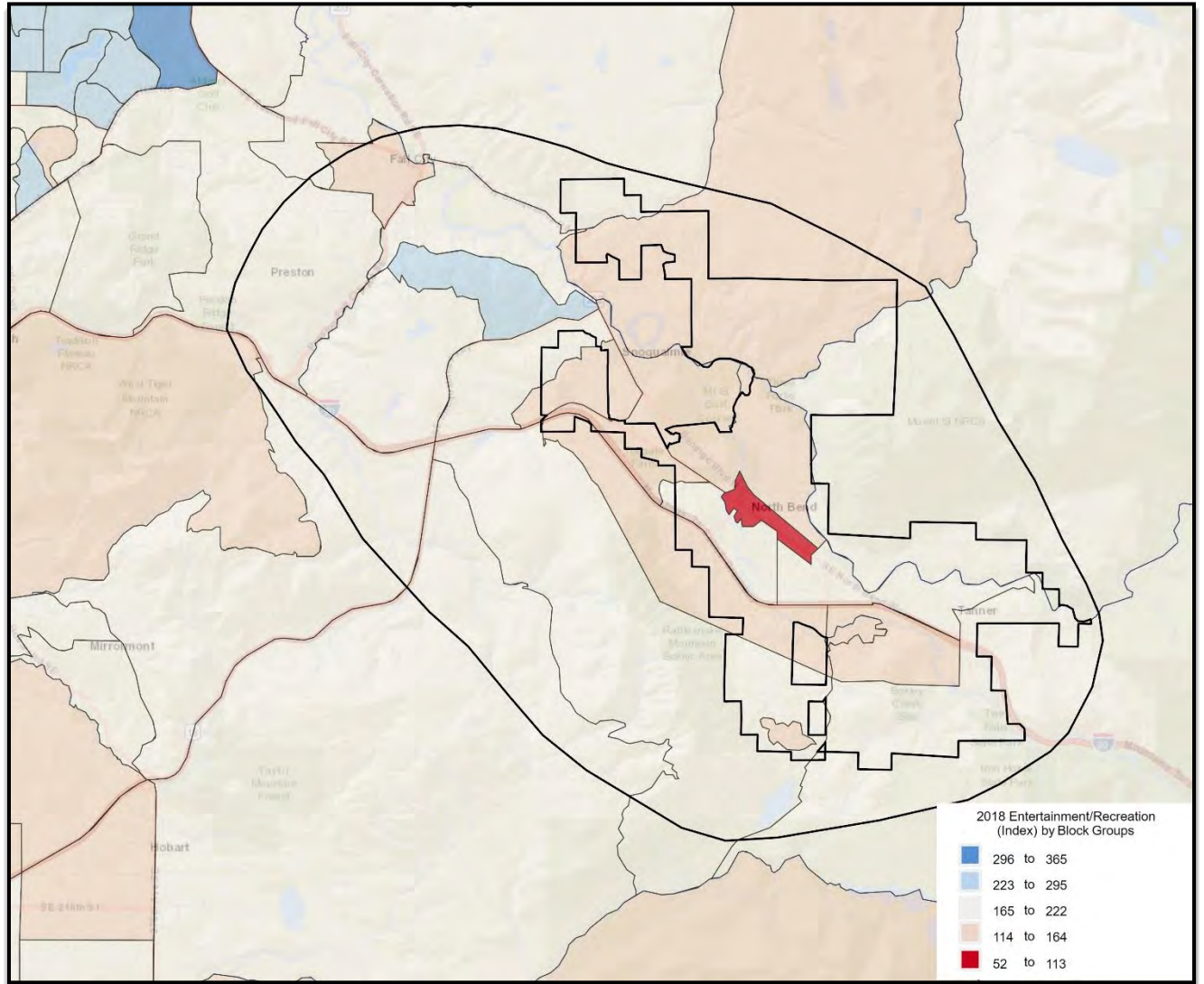
Chart E

– Recreation Spending Potential Index:





Entertainment and Recreation Spending by Block Group



Population Distribution by Age: Utilizing census information for the Primary Service Area and Secondary Service Area, the following comparisons are possible.

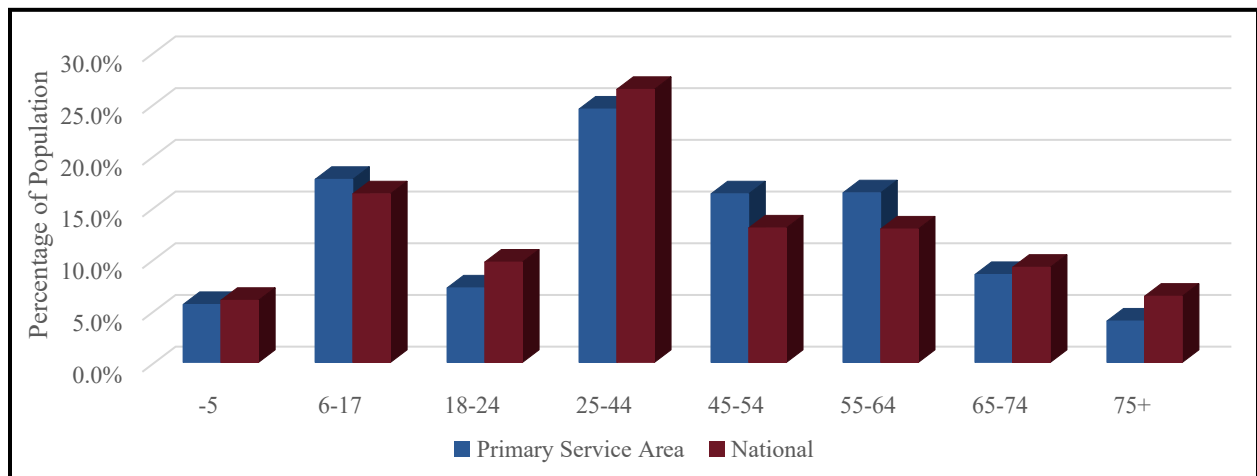
Table F – 2018 Primary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	886	5.6%	6.0%	-0.4%
5-17	2,814	17.7%	16.3%	+1.4%
18-24	1,150	7.2%	9.7%	-2.5%
25-44	3,892	24.5%	26.4%	-1.9%
45-54	2,612	16.3%	13.0%	+3.3%
55-64	2,627	16.4%	12.9%	+3.5%
65-74	1,363	8.5%	9.2%	-0.7%
75+	633	4.0%	6.4%	-2.4%

- Population:** 2018 census estimates in the different age groups in Primary Service Area.
- % of Total:** Percentage of the Primary Service Area population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between Primary Service Area population and the national population.

Chart F – 2018 Primary Service Area Age Group Distribution



The demographic makeup of Primary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the age groups, 5-17, 45-54 and 55-64. A smaller population in the age groups under 5, 18-24, 25-44, 65-74 and 75+. The greatest positive variance is in the 55-64 age group with +3.5%, while the greatest negative variance is in the 18-24 age group with -2.5%.



Table G

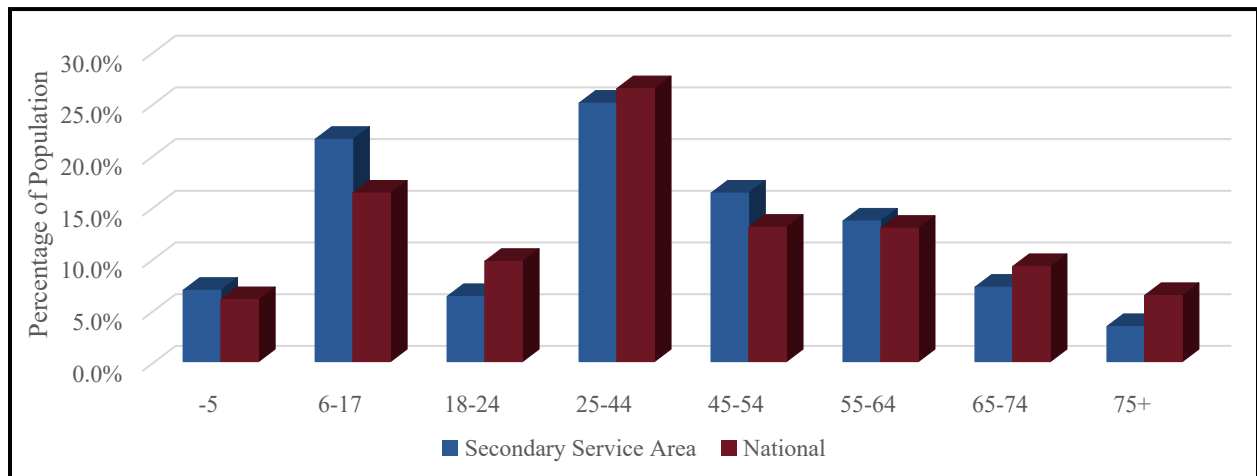
– 2018 Secondary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
0-5	2,488	6.9%	6.0%	+0.9%
5-17	7,797	21.5%	16.3%	+5.2%
18-24	2,297	6.3%	9.7%	-3.4%
25-44	9,094	25.0%	26.4%	-1.4%
45-54	5,913	16.3%	13.0%	+3.3%
55-64	4,918	13.6%	12.9%	+0.7%
65-74	2,643	7.2%	9.2%	-2.0%
75+	1,194	3.4%	6.4%	-3.0%

- Population:** 2018 census estimates in the different age groups in the Secondary Service Area.
- % of Total:** Percentage of the Secondary Service Area population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between Secondary Service Area population and the national population.

Chart G – 2018 Secondary Service Area Age Group Distribution



The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the age groups Under 5, 5-17, 45-54, and 55-64+. There is a smaller population in the 18-24, 25-44, 65-74 and 75+ age groups. The greatest positive variance is in the 5-17 age group with +5.2%, while the greatest negative variance is in the 18-24 age group with -3.4%.

Population Distribution Comparison by Age: Utilizing census information from the Primary Service Area and Secondary Service Area, the following comparisons are possible.

Table H – 2018 Primary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2018 Projection	2023 Projection	Percent Change	Percent Change Nat'l
-5	896	886	899	+0.3%	+2.5%
5-17	2,778	2,814	2,828	+1.8%	+0.9%
18-24	939	1,150	1,087	+15.8%	+0.7%
25-44	3,851	3,892	4,126	+7.1%	+12.5%
45-54	2,839	2,612	2,461	-13.3%	-9.5%
55-64	1,866	2,627	2,759	+47.9%	+17.2%
65-74	685	1,363	1,958	+185.8%	+65.8%
75+	489	633	920	+88.1%	+40.2%

Chart H – Primary Service Area Population Growth

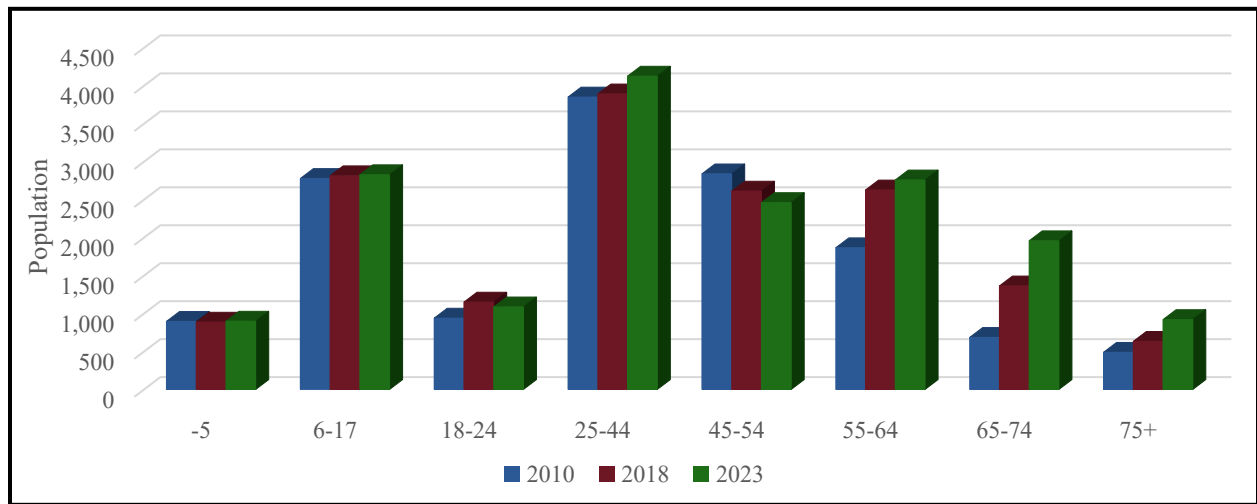


Table-H illustrates the growth or decline in age group numbers from the 2010 census until the year 2023. It is projected all age categories, except 45-54, will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.



Table I –

2018 Secondary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2018 Projection	2023 Projection	Percent Change	Percent Change Nat'l
-5	2,527	2,488	2,645	+4.7%	+2.5%
5-17	6,392	7,797	8,219	+28.6%	+0.9%
18-24	1,626	2,297	2,331	+43.4%	+0.7%
25-44	9,440	9,094	9,841	+4.2%	+12.5%
45-54	5,444	5,913	5,883	+8.1%	-9.5%
55-64	3,525	4,918	5,203	+47.6%	+17.2%
65-74	1,411	2,643	3,608	+155.7%	+65.8%
75+	866	1,194	1,692	+95.4%	+40.2%

Chart I – Secondary Service Area Population Growth

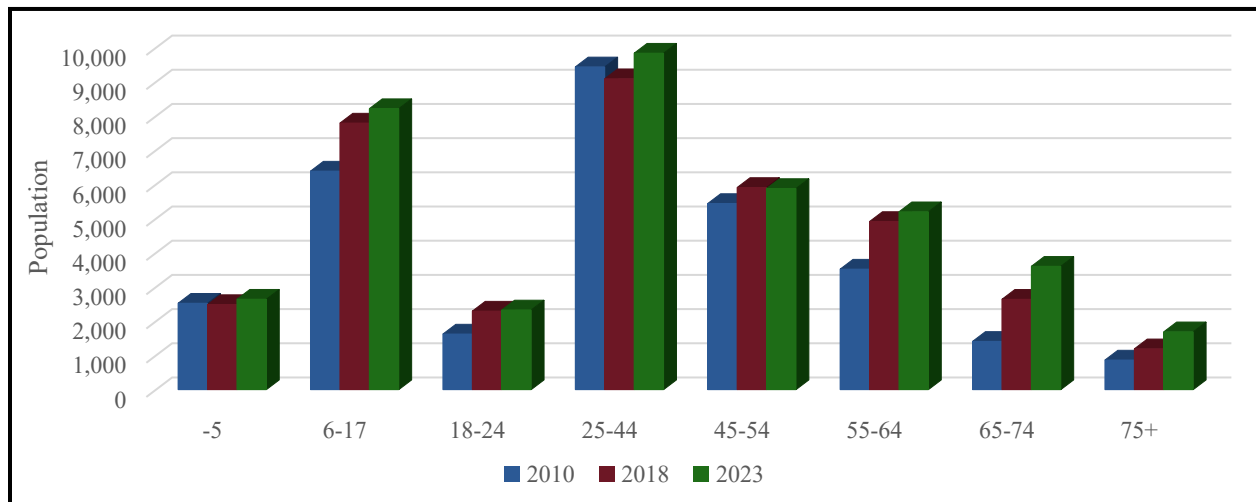


Table-I illustrates the growth or decline in age group numbers from the 2010 census until the year 2023. It is projected that all age categories will see an increase. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Ethnicity and Race: Below is listed the distribution of the population by ethnicity and race for the Primary Service Area and Secondary Service Area for 2018 population projections. Those numbers were developed from 2010 Census Data.

Table J – Primary Service Area Ethnic Population and Median Age 2018

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	900	27.0	5.6%	12.9%

Table K – Primary Service Area by Race and Median Age 2018

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
White	14,462	42.7	90.5%	73.6%
Black	71	44.5	0.5%	4.1%
American Indian	151	40.6	0.9%	1.5%
Asian	300	43.6	1.9%	8.8%
Pacific Islander	33	43.1	0.2%	0.7%
Other	320	28.2	2.0%	5.9%
Multiple	635	21.0	4.0%	5.4%

2018 Primary Service Area Total Population: 15,974 Residents

Chart J – 2018 Primary Service Area Population by Non-White Race

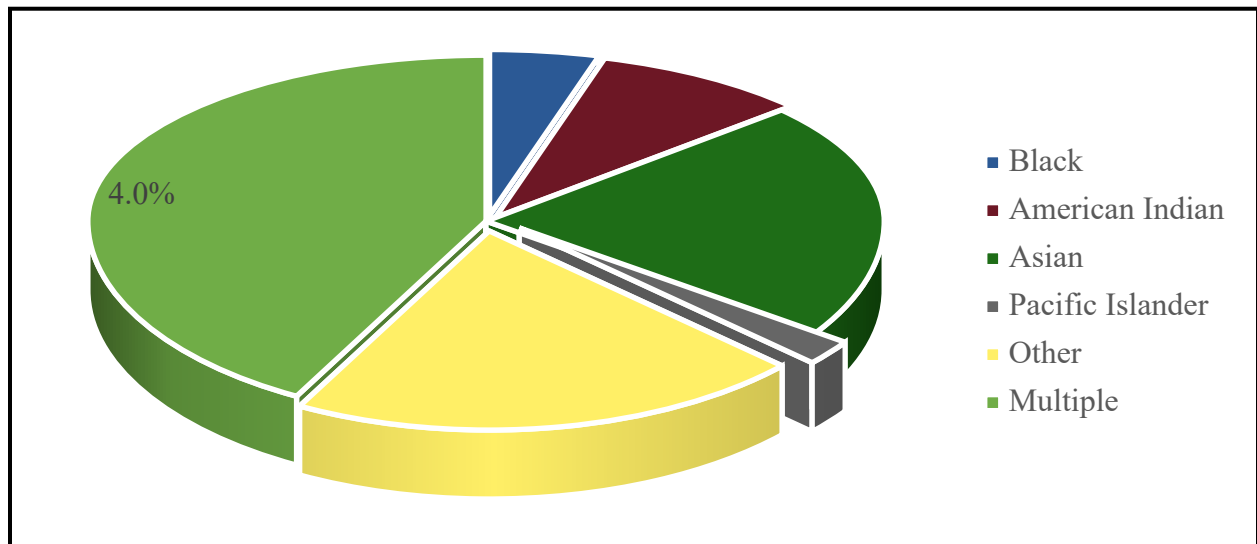




Table L

– Secondary Service Area Ethnic Population and Median Age 2018

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	2,037	23.7	5.6%	12.9%

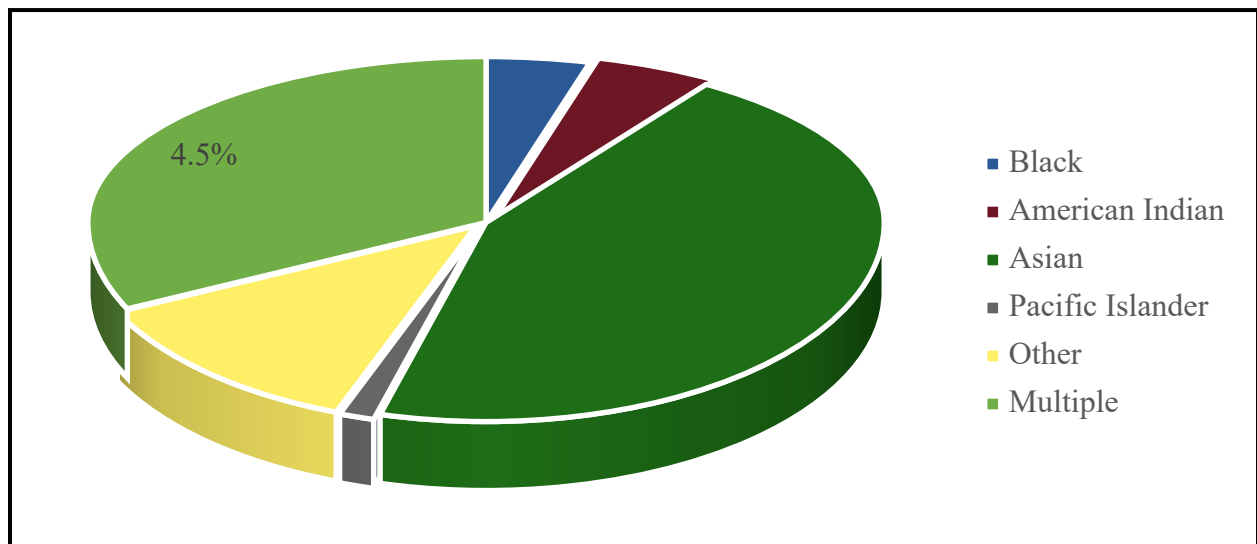
Table M – Secondary Service Area by Race and Median Age 2018

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
White	31,252	40.7	86.0%	73.6%
Black	268	37.7	0.7%	4.1%
American Indian	304	35.8	0.8%	1.5%
Asian	2,216	36.4	6.1%	8.8%
Pacific Islander	55	40.5	0.2%	0.7%
Other	634	27.1	1.7%	5.9%
Multiple	1,622	15.6	4.5%	5.4%

2018 Secondary Service Area Total Population: 36,346 Residents

Chart K – 2018 Secondary Service Area Population by Non-White Race





Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 unique market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provide a brief description of each.

For comparison purposes the following are the top 10 Tapestry segments, along with percentage in the United States:

1. Green Acres (6A)	3.2%
2. Southern Satellites (10A)	3.2%
3. Savvy Suburbanites (1D)	3.0%
4. Salt of the Earth (6B)	2.9%
5. Soccer Moms (4A)	<u>2.8%</u>
	15.1%
6. Middleburg (4C)	2.8%
7. Midlife Constants (5E)	2.5%
8. Comfortable Empty Nesters (5A)	2.5%
9. Heartland Communities (6F)	2.4%
10. Old and Newcomers (8F)	<u>2.3%</u>
	12.5%



Table N

– Primary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Soccer Moms (4A)	24.0%	24.0%	36.6	\$84,000
Savvy Suburbanites (1D)	22.8%	46.8%	44.1	\$104,000
Green Acres (6A)	13.9%	60.7%	43.0	\$72,000
Old and Newcomers (8F)	12.0%	72.7%	38.5	\$39,000
Professional Pride (1B)	11.1%	83.8%	40.5	\$127,000

Soccer Moms (4A) – An affluent family-oriented segment. They have a hectic life chasing children. Outdoor activities and sports are a way of life.

Savvy Suburbanites (1D) – Families include empty nesters and those with adult children still at home. Well-educated that enjoy cultural and sporting events and being physically active.

Green Acres (6A) – Lifestyle that features self-reliance. Enjoy maintaining home/yard, being outside and playing sports. Most households no longer have children. Conservative and cautious.

Old and Newcomers (8F) – Singles living on a budget. Just beginning careers or taking college/adult education classes. Strong supporters of environmental organizations.

Professional Pride (1B) – Goal oriented couples working long hours. They are well-organized and scheduled with commitments to their children’s activities. Exercise often at health clubs.

Chart L – Primary Service Area Tapestry Segment Representation by Percentage:

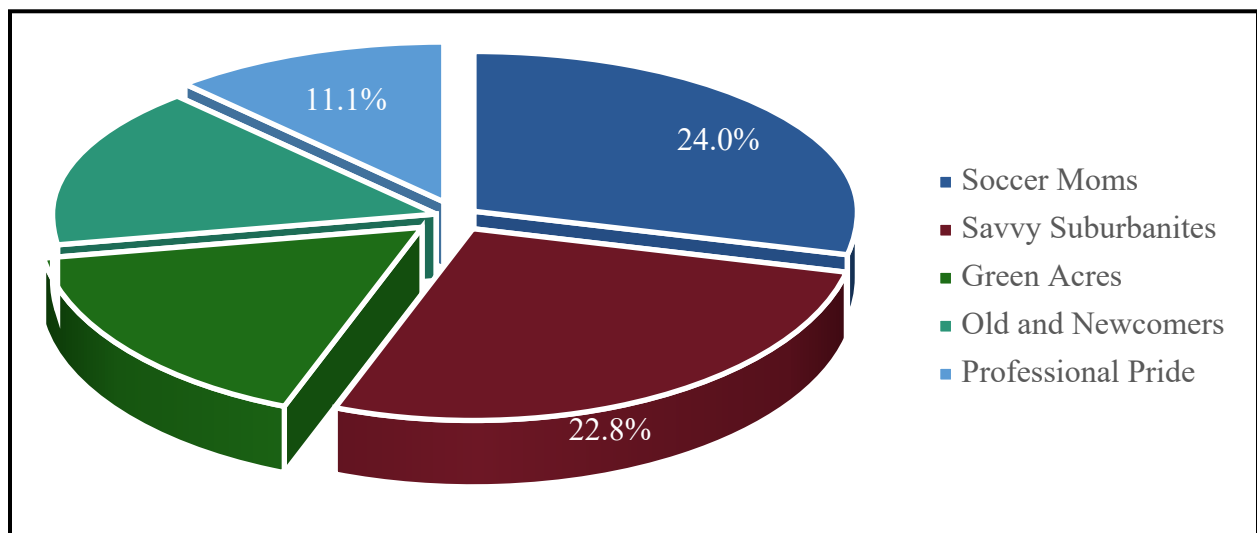




Chart M

– Primary Service Area Tapestry Segment Entertainment Spending:

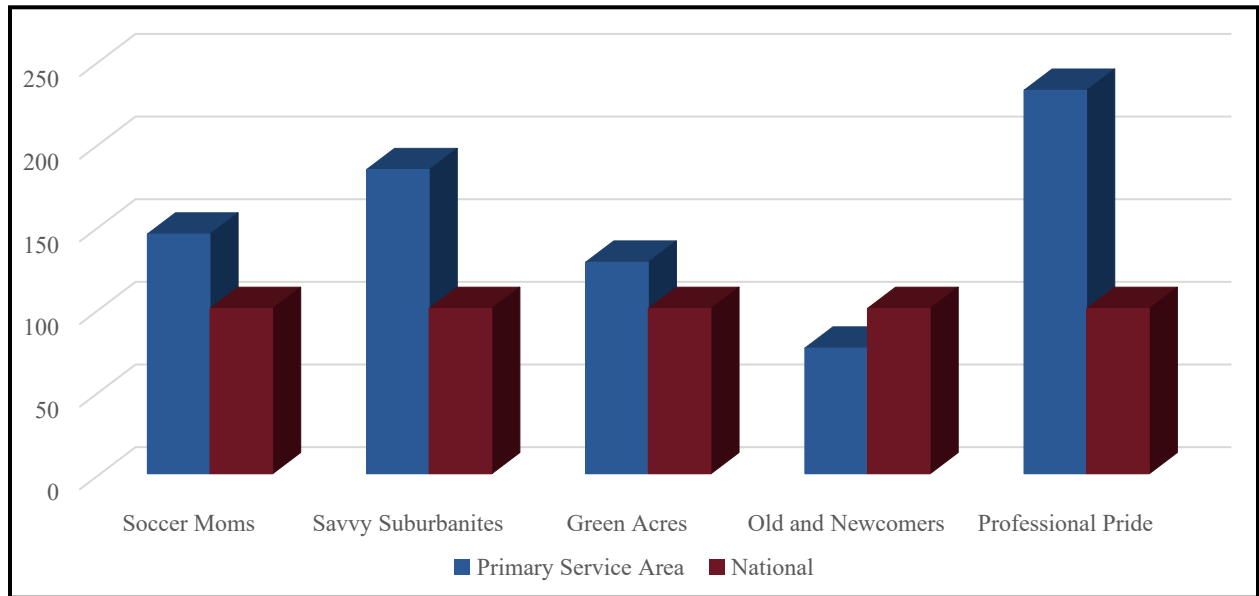




Table O

– Secondary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Secondary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Boomburbs (1C)	32.6%	32.6%	33.6	\$105,000
Savvy Suburbanites (1D)	13.9%	46.5%	44.1	\$104,000
Pleasantville (2B)	12.1%	58.6%	41.9	\$85,000
Soccer Moms (4A)	11.3%	69.9%	36.6	\$84,000
Professional Pride (1B)	7.9%	77.8%	40.5	\$127,000

Boomburbs (1C) – A new growth market with many young professionals with families. Fitness is a priority, including club memberships. Enjoy all sports and generous supporters of the arts.

Savvy Suburbanites (1D) – Families include empty nesters and those with adult children still at home. Well-educated that enjoy cultural and sporting events and being physically active.

Pleasantville (2B) – Transitioning into empty nests, residents spend their spare time with sports and home improvement. Willing to spend money on quality and brands.

Soccer Moms (4A) – An affluent family-oriented segment. They have a hectic life chasing children. Outdoor activities and sports are a way of life.

Professional Pride (1B) – Goal oriented couples working long hours. They are well-organized and scheduled with commitments to their children’s activities. Exercise often at health clubs.

Chart N – Secondary Service Area Tapestry Segment Representation by Percentage:

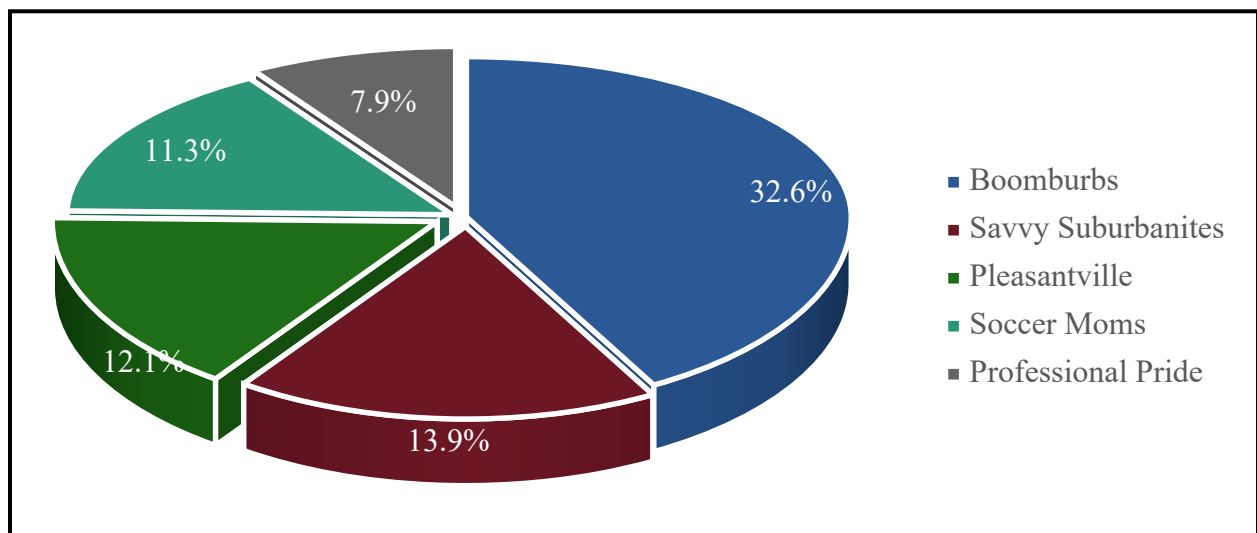
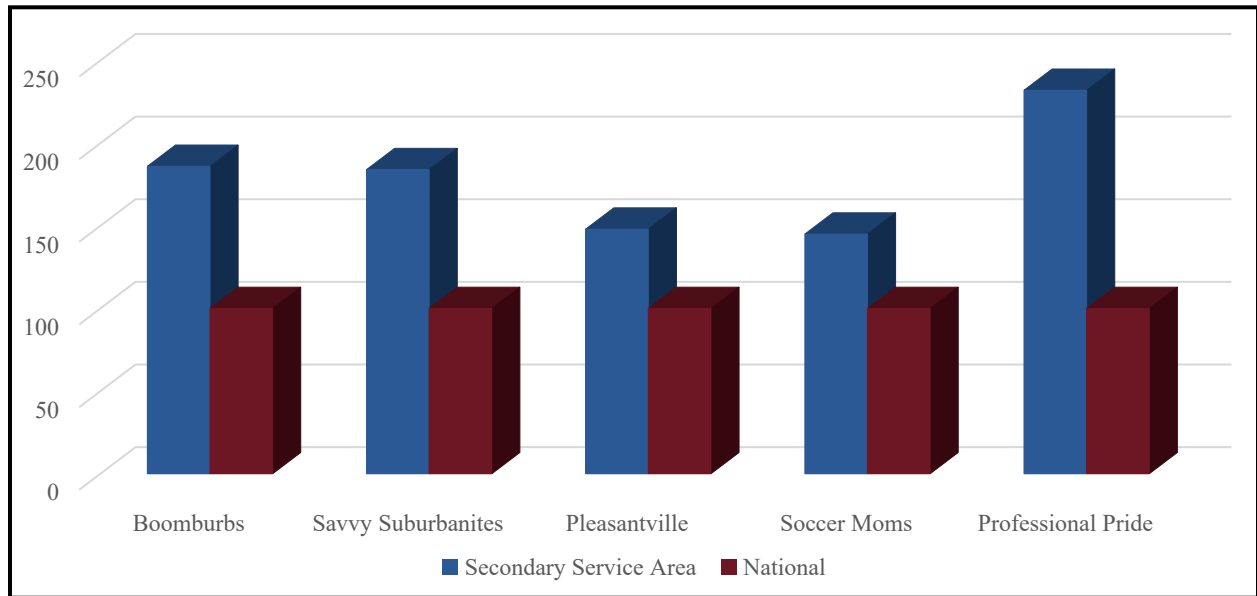




Chart O

– Secondary Service Area Tapestry Segment Entertainment Spending:



Demographic Summary

The following summarizes the demographic characteristics of the service areas.

- The Primary Service Area (Si View Metropolitan Park District) at approximately 16,000 in population is too small to support a significant aquatic/recreation center without drawing users from the Secondary Service Area.
- The Secondary Service Area at nearly 36,500, is large enough to support an aquatic/recreation center with a number of amenities.
- Both service areas have a relatively large household size, indicating homes with a number of children.
- The population in both service areas is slightly older than the state and national numbers and in the coming years there is expected to be an increase in the youth age groups but more significant growth in the senior age categories.
- Both service areas have a much higher median household income level when compared to state and national numbers.
- Expenditures for recreation activities is significantly higher than the state and national numbers but the cost of living in the area is also higher.
- There is very little ethnic diversity in the area.



II – Recreation Participation, Trends & Providers

In addition to analyzing the demographic realities of the service areas, it is possible to project participation in recreation and sport activities.

Participation Numbers: On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area (Si View Metropolitan Park District) and the Secondary Service Area to determine market potential. The information contained in this section of the report, utilizes the NSGA’s most recent survey. For that data was collected in 2017 and the report was issued in June of 2018.

B*K takes the national average and combines that with participation percentages of Si View Metropolitan Park District and the Secondary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage when applied to the population of Si View Metropolitan Park District and the Secondary Service Area then provides an idea of the market potential for various activities.



Table A

–Swimming Participation Rates for Si View Metropolitan Park District

	Age	Income	Region	Nation	Average
Swimming	16.6%	21.4%	15.2%	16.2%	17.3%
Did Not Participate	23.0%	18.1%	20.8%	22.8%	21.2%

Age: Participation based on individuals ages 7 & Up of Si View Metropolitan Park District.
Income: Participation based on the 2018 estimated median household income in Si View Metropolitan Park District.
Region: Participation based on regional statistics (Pacific).
National: Participation based on national statistics.
Average: Average of the four columns.

Table B –Swimming Participation Rates for Secondary Service Area

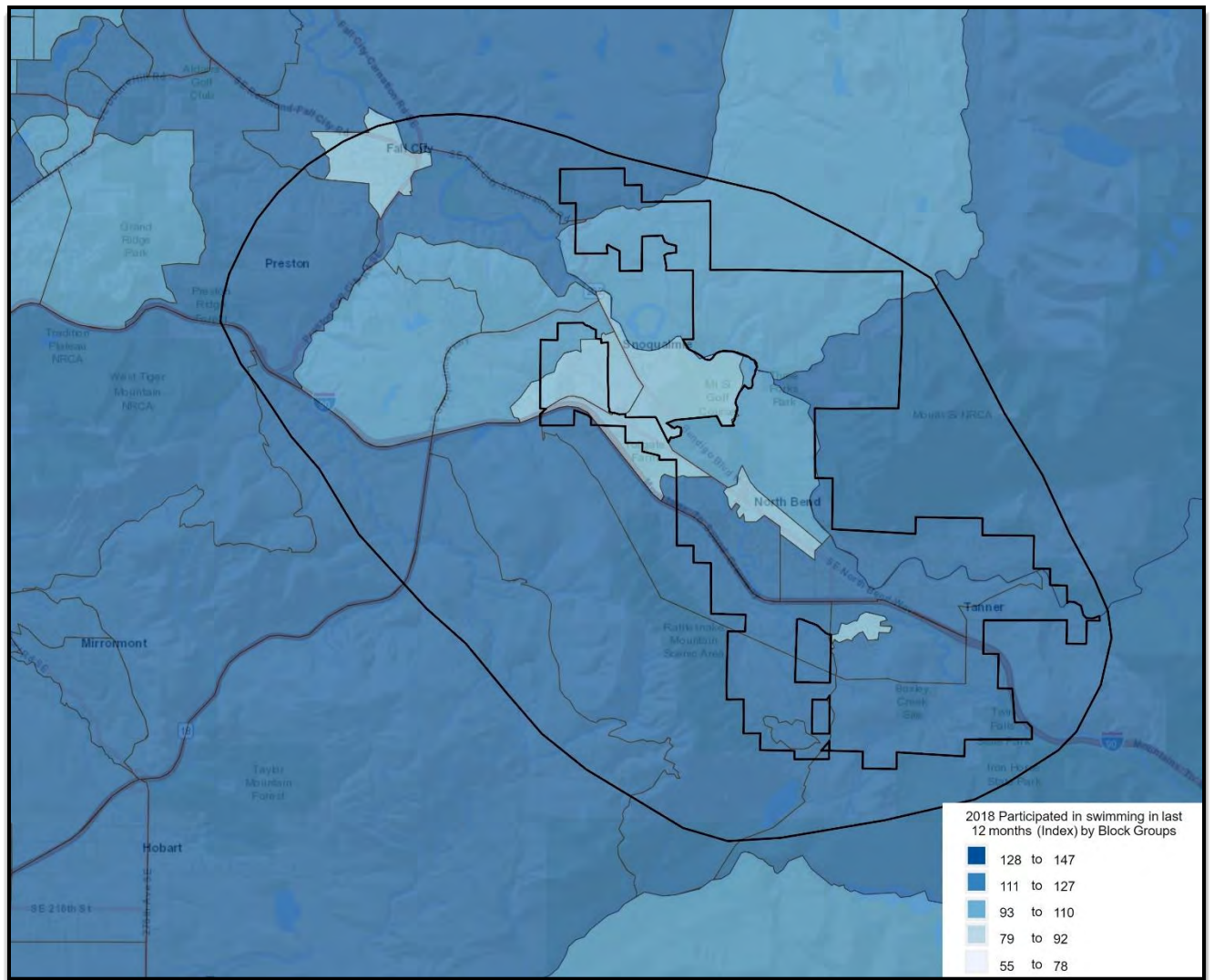
	Age	Income	Region	Nation	Average
Swimming	17.2%	21.4%	15.2%	16.2%	17.5%
Did Not Participate	23.0%	18.1%	20.8%	22.8%	21.2%

Age: Participation based on individuals ages 7 & Up of the Secondary Service Area.
Income: Participation based on the 2018 estimated median household income in the Secondary Service Area.
Region: Participation based on regional statistics (Pacific).
National: Participation based on national statistics.
Average: Average of the four columns.

Note: “Did Not Participate” refers to all 55 activities tracked by the NSGA.



Swimming Participation



Anticipated Swimming Participation Number: Utilizing the average percentage from Table-A above plus the 2010 census information and census estimates for 2018 and 2023 (over age 7) the following comparisons are available.

Table C –Swimming Participation Growth or Decline in Si View Metropolitan Park District

	Average	2010 Population	2018 Population	2023 Population	Difference
Swimming	17.3%	2,271	2,551	2,734	463
Did Not Participate	21.2%	2,773	3,115	3,339	566

Table D –Swimming Participation Growth or Decline in the Secondary Service Area

	Average	2010 Population	2018 Population	2023 Population	Difference
Swimming	17.5%	4,840	5,717	6,221	1,382
Did Not Participate	21.2%	5,855	6,917	7,527	1,671

Note: These figures do not necessarily translate into attendance figures for various activities or programs. The “Did Not Participate” statistics refers to all 55 activities outlined in the NSGA 2017 Survey Instrument.

Anticipated Annual Swimmer Days: Utilizing NSGA survey information B*K can determine the average number of times each of the groups listed below participated in swimming. Once that average has been determined it can be applied the participation numbers from Table C and D to provide an anticipated number of swimmer days within the service area. Anticipated number of swimmer days can be defined as the number of times all of the individuals within the service area will swim during a year, regardless of duration.

Table E – Anticipated Annual Swimmer Days in the Primary Service Area

National	Male	Female	Region	Income	Average
39.95	39.77	40.12	41.13	38.62	39.92

Average	2010 Part.	2018 Part.	2023 Part.
39.92	90,658	101,836	109,141

Table F – Anticipated Annual Swimmer Days in the Secondary Service Area

National	Male	Female	Region	Income	Average
39.95	39.77	40.12	41.13	38.62	39.92

Average	2010 Part.	2018 Part.	2023 Part.
39.92	193,213	228,223	248,342

It is important to note that these days are currently being spent at existing facilities in the area which may extend beyond the Secondary Service Area.



In

In addition to developing a unique participation percentage, B*K also examines the frequency of participation in swimming.

Table G – Participation Frequency

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.8%	40.5%	52.7%

In the chart above one can look at swimming and how it is defined with respect to visits being Frequent, Occasional or Infrequent.

Table H – Participation Numbers in the Primary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	173	1,033	1,344	
Visits	19,431	69,231	20,168	108,830

Table I – Participation Numbers in the Secondary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	389	2,315	3,013	
Visits	43,542	155,136	45,194	243,872

Note: The rate for calculation of visits is different than for the determination of the number of swimmer days which results in a difference in the total for swimmer days and projected visits.

Participation by Ethnicity and Race: The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2017 survey, the following comparisons are possible.

Table J – Comparison of National, African American and Hispanic Participation Rates

Indoor Activity	Si View Metropolitan Park District	National Participation	African American Participation	Hispanic Participation
Swimming	17.3%	16.2%	10.2%	12.9%
Did Not Participate	21.2%	22.8%	26.6%	26.6%

Secondary Service Part: The unique participation percentage developed for Si View Metropolitan Park District.

National Rate: The national percentage of individuals who participate in the given activity.

African American Rate: The percentage of African-Americans who participate in the given activity.

Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is an African American population of 0.5% and Hispanic population of 5.6% in Si View Metropolitan Park District. As such these numbers don't play much of a factor with regards to overall participation.

Table K – Comparison of National, African American and Hispanic Participation Rates

Indoor Activity	Secondary Service Area	National Participation	African American Participation	Hispanic Participation
Swimming	17.5%	16.2%	10.2%	12.9%
Did Not Participate	21.2%	22.8%	26.6%	26.6%

Secondary Service Part: The unique participation percentage developed for the Secondary Service Area.

National Rate: The national percentage of individuals who participate in the given activity.

African American Rate: The percentage of African-Americans who participate in the given activity.

Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is an African American population of 0.7% and Hispanic population of 5.6% in the Secondary Service Area. As such these numbers don't play much of a factor with regards to overall participation.

Summary of Sports Participation: The following chart summarizes participation for activities utilizing information from the 2017 National Sporting Goods Association survey.

Table L – Sports Participation Summary

Sport	Nat'l Rank ⁵	Nat'l Participation (in millions)
Exercise Walking	1	105.7
Exercising w/ Equipment	2	57.1
Swimming	3	45.6
Aerobic Exercising	4	45.6
Running/Jogging	5	44.9
Hiking	6	42.9
Camping	7	40.4
Workout @ Club	8	37.8
Bicycle Riding	9	36.2
Weight Lifting	10	35.6
Bowling	11	34.0
Fishing (fresh water)	12	29.7
Yoga	13	29.6
Basketball	14	24.6
Billiards/Pool	15	21.0
Target Shooting (live ammunition)	16	20.1
Golf	17	17.9
Hunting w/ Firearms	18	17.7
Boating (motor/power)	19	14.9
Soccer	20	14.3
Backpack/Wilderness Camping	21	12.4
Tennis	22	12.3
Baseball	23	12.1
Volleyball	24	10.5
Table Tennis/Ping Pong	25	10.2
Kayaking	26	10.0
Softball	27	9.8
Football (touch)	28	9.5
Fishing (salt water)	29	9.2
Dart Throwing	30	9.0

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

⁵ This rank is based upon the 55 activities reported on by NSGA in their 2017 survey instrument.

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 M – Participation by Age Group:

Activity	Largest	Second Largest	Third Largest
Exercise Walking	55-64	45-54	65-74
Exercising w/ Equipment	45-54	35-44	25-34/55-64
Swimming	35-44	45-54	12-17
Aerobic Exercise	35-44	25-34	45-54
Running/Jogging	25-34	35-44	18-24
Workout @ Club	25-34	35-44	45-54
Weight Lifting	25-34	35-44	45-54
Bicycle Riding	7-11	45-54	55-64/35-44
Soccer	7-11	12-17	25-34
Baseball	12-17	7-11	25-34
Yoga	25-34	35-44	45-54
Basketball	12-17	25-34	18-24
Volleyball	12-17	25-34	18-24
Softball	12-17	25-34	7-11
Football (tackle)	12-17	25-34	18-24
Football (flag)	7-11	12-17	25-34
Martial Arts/MMA	7-11	25-34	18-24/35-44
Pilates	25-34	35-44	45-54
Lacrosse	12-17	7-11	25-34

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.



Market

Potential Index for Adult Participation: In addition to examining the participation numbers for various indoor activities through the NSGA 2017 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in swimming activities.

Table N – Market Potential Index for Adult Participation in Activities in Primary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Swimming	2,578	21.0%	130

Table O – Market Potential Index for Adult Participation in Activities in Secondary Service Area

Adults participated in:	Expected Number of Adults	Percent of Population	MPI
Swimming	5,320	20.4%	126

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

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.

These table indicates that the overall propensity for adults to participate in swimming is greater than the national number of 100.



Sports

Participation Trends: Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2008-2017).

Table P – National Activity Trend (in millions)

Increasing in Popularity

	2008 Participation	2017 Participation	Percent Change
Yoga	13.0	29.6	127.7%
Kayaking	4.9	10.0	104.1%
Hockey (ice)	1.9	3.3	73.7%
Gymnastics	3.9	6.0	53.8%
Skiing (cross country)	1.6	2.3	43.8%
Running/Jogging	30.9	43.8	41.7%
Aerobic Exercising	32.2	44.9	39.4%
Hiking	33.1	43.9	32.6%
Cheerleading	2.9	3.5	20.7%
Archery (Target)	7.1	8.0	12.7%
Lacrosse	2.6	2.9	11.5%
Exercise Walking	96.6	104.5	8.2%
Weight Lifting	33.9	36.5	7.7%
Ice/Figure Skating	8.2	8.8	7.3%
Wrestling	3.0	3.2	6.7%
Soccer	13.5	14.3	5.9%
Pilates	5.5	5.7	3.6%
Football (touch)	9.3	9.5	2.2%
Exercising w/ Equipment	55.0	55.5	0.9%
Scuba Diving (open water)	2.5	2.5	0.0%

2017 Participation: The number of participants per year in the activity (in millions) in the United States.

2008 Participation: The number of participants per year in the activity (in millions) in the United States.

Percent Change: The percent change in the level of participation from 2008 to 2017.

Decreasing in Popularity

	2008 Participation	2017 Participation	Percent Change
Target Shooting (live ammunition)	20.3	20.1	-1.0%
Fishing (salt water)	9.4	9.2	-2.1%
Tennis	12.6	12.3	-2.4%
Boxing	3.8	3.7	-2.6%
Football (flag)	6.7	6.5	-3.0%
Target Shooting (air gun)	5.0	4.8	-4.0%
Basketball	25.7	24.6	-4.3%
Backpack/Wilderness Camping	13.0	12.4	-4.6%
Workout @ Club	39.3	37.4	-4.8%
Hunting w/ Bow & Arrow	6.2	5.9	-4.8%
Hunting w/ Firearms	18.8	17.7	-5.9%
Bicycle Riding	38.7	36.4	-5.9%
Martial Arts / MMA	6.4	6.0	-6.3%
Baseball	13.3	12.1	-9.0%
Skiing (alpine)	6.5	5.9	-9.2%
Swimming	53.5	47.9	-10.5%
Volleyball	12.2	10.5	-13.9%
Camping (Vacation/Overnight)	49.4	42.1	-14.8%
Muzzleloading	3.4	2.7	-20.6%
Paintball Games	6.7	5.3	-20.9%
Football (tackle)	9.5	7.5	-21.1%
Fishing (fresh water)	37.8	29.7	-21.4%
Golf	23.2	17.9	-22.8%
Canoeing	10.3	7.9	-23.3%
Table Tennis/Ping Pong	13.3	10.2	-23.3%
Softball	12.8	9.8	-23.4%
Bowling	44.7	34.0	-23.9%
Dart Throwing	12.2	9.0	-26.2%
Snowboarding	5.9	4.1	-30.5%
Water Skiing	5.6	3.8	-32.1%
Billiards/Pool	31.7	21.0	-33.8%
Skateboarding	9.8	5.5	-43.9%
Mountain Biking (off road)	10.2	5.6	-45.1%
Boating (motor/power)	27.8	14.9	-46.4%
In-Line Roller Skating	9.3	4.5	-51.6%

2017 Participation: The number of participants per year in the activity (in millions) in the United States.

2008 Participation: The number of participants per year in the activity (in millions) in the United States.

Percent Change: The percent change in the level of participation from 2008 to 2017.



Aquatic

Participation Trends: Swimming is one of the most popular sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Approximately 15.2% 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, water polo, instruction and aqua fitness) remain as 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 competitive swim training and meets (short course and possibly long course). In communities where there are a number of competitive swim programs, utilizing a pool with 8 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 1-meter board with some 3-meter 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 (5-meter and 10-meter, and sometimes 3 and 7.5-meters), 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 somewhat smaller. Water polo is a sport that continues to be very popular on the 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 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

doubt the hottest trend in aquatics is 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 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 are able to 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, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool that is in a park like setting than a conventional aquatics facility.

Another trend that is growing more popular in the aquatic's 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 different setting. The development of natural landscapes has enhanced this type of amenity and created a pleasant atmosphere for adult socialization.

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 community based amenities. 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.

Aquatic Center Market Orientation: Based on the market information, the existing pools, and typical aquatic needs within a community, there are specific market areas that need to 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. 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.
- 3. 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.

4. **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.
5. **Competitive swimming/diving** - Swim team competition and training for youth, adults and seniors requires a traditional 6 to 10 lane pool with a 1 and/or 3-meter diving boards at a length of 25 yards or 50 meters. Ideally, the pool depth should be no less than 4 ft. deep at the turn end and 6 feet for starts (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market usually has strong demands for competitive pool space and time during prime times of center use.
6. **Specialized uses** – Activities such as water polo and synchronized swimming can also take place in competitive pool areas as long as the pool is deep enough (7 ft. minimum) and the pool area is large enough.
7. **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.
8. **Special events/rentals** - There is a market for special events including kid’s 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 after or before 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 (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 areas 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.

With the proper pools, the ability for different water temperatures, and strong utilization of the aquatics area, it is possible to meet most of the varied market orientations as outlined above.

Indoor Aquatic Facilities Inventory: There are a number of indoor aquatic facilities that currently serve the greater Si View market area. These vary from municipal pools to school facilities, to YMCA’s and other non-profit providers.

Public Centers

There are a variety of public indoor aquatic and recreation amenities in the area. This includes:

Si View Pool – The Si View pool is a very small (50 x 30) indoor pool that has limited capacity and uses. It is primarily a warm water pool for lessons and water exercise classes but there is a limited amount of time available for lap swimming and the pool is utilized by a swim team.

Julius Boehm Pool – Located in Issaquah, this is one of the old King County Forward Thrust pools with a conventional stretch 40-yard pool with a shallow area and a 25-yard six lane lap/competition area. The facility has been totally renovated within the last five years.

Covington Aquatic Center – Another of the Forward Thrust pools this is also a stretch 40-yard pool with a shallow area and a 6 lane by 25-yard lap/competition pool.

Bellevue Aquatic Center – This conventional 6 lane x 25-yard pool has a diving L attached as well as a separate therapy pool. It is an older facility that has been renovated but still does not meet the requirements for competitive swimming.

Non-Profit

There are a limited number of non-profit aquatic facilities in the greater Si View area. This includes:

Bellevue Family YMCA – This is a full-service YMCA that is in a small building that suffers from a lack of parking. The Y has a 4-lane x 25-yard lap pool, gym, fitness area, indoor track, racquetball courts, youth, teen and senior areas.

Sammamish Family YMCA – This is a full-service YMCA that has a warm water recreational pool and a 6 lane by 25-yard pool. The center is owned by the City of Sammamish.

Coal Creek Family YMCA – Located in New Castle, this full-service YMCA has a 4-lane lap pool as well as a small recreation/teaching pool.

Samena Swim & Recreation Club – Located in Bellevue, this club has an indoor 6 lane x 25-meter pool and a 6-lane x 25-yard outdoor pool (that is bubbled in the winter), a fitness area, classroom space, youth space, preschool room, and a multipurpose room. This facility is a considerable distance from Si View.

Stroum Jewish Community Center - Located in Mercer Island, the facility has an indoor 4 lane by 25-yard pool that not only serves its members but is utilized by local swim teams as a practice site.

Mary Wayte Pool – The pool is owned by the Mercer Island School District but operated by Olympic Cascade Aquatics. This is another Forward Thrust pool.

Private

Klahanie Pools – The Klahanie development has two small outdoor 4 lane x 25-yard lap pools, one is the Mountainview Pool which is seasonal and the other is Lakeside which has an inflatable bubble during the non-summer season. This pool is used by competitive swim teams during the winter months and is open to the general public as well.

The Club at Snoqualmie Ridge – The club features an outdoor 6 lane by 25-yard pool with a small wading pool as well. This is one of the few facilities that is actually located in Snoqualmie.

SwimLabs Swim School – This indoor facility has a relatively small warm water pool that is primarily utilized to teach youth how to swim. It is in Issaquah.

Tiger Mountain Aquatics – This is another small indoor aquatic facility that focuses on youth swim lessons.



Beyond

these private facilities, there are also a number of private health clubs than have indoor pools, including:

Pro Sports Club – Located in Bellevue, this club has two 6-lane by 25-yard indoor pools that are used for lap swimming, lessons, aquatic exercise as well as swim team practices.

Columbia Athletic Club-Pine Lake – The club has a 4-lane x 25-yard lap pool, therapy pool, and children’s pool. The club is located in Sammamish.

The Plateau Club – The club is primarily a golf-oriented facility, but it does have a small fitness center and an outdoor 6 lane x 25-yard pool with kid’s pool that is located in a separate building from the clubhouse.

24 Hour Fitness – The club has a small three lane lap pool.

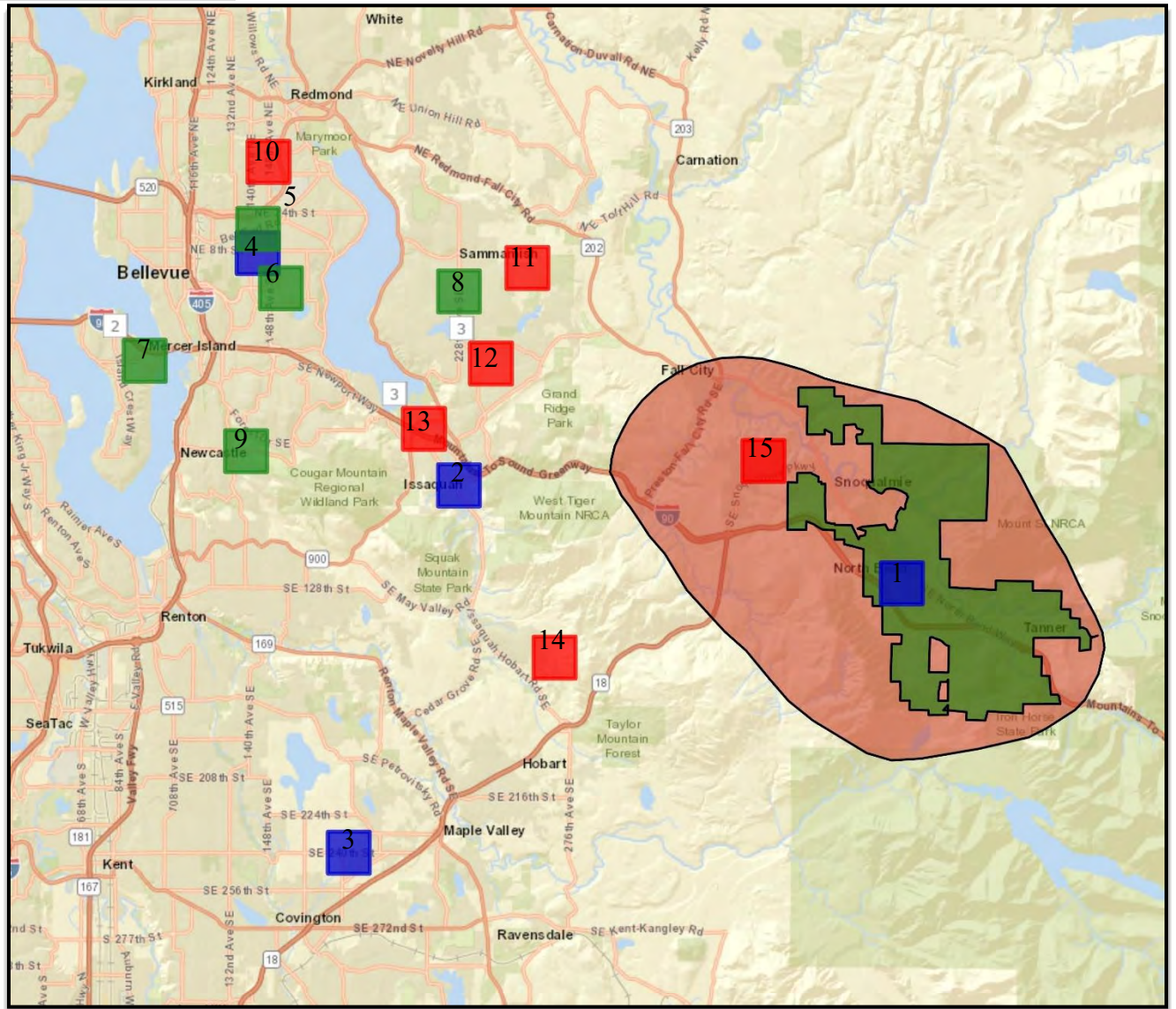
Issaquah Fitness Club – Located in Issaquah, the club has a 4-lane x 25-yard lap pool.

Gold’s Gym Issaquah – The Club has an indoor 5 lane x 25-yard lap pool.

This is a representative listing of alternative aquatic facilities in the area and is not meant to be a total accounting of all service providers. There may be other facilities located in the greater Si View area that have an impact on the market as well.



Alternate Providers



Blue – Public Providers

1. Si View Pool
2. Julius Boehm Pool
3. Covington Aquatic Center
4. Bellevue Aquatic Center

Green – Non Profit Providers

5. Bellevue Family YMCA
6. Samena Swim & Rec Center
7. Mary Wayte Pool
Stroum Jewish Community Center
8. Sammamish Family YMCA
9. Coal Creek Family YMCA

Red – Private Providers

10. Pro Sports Club
11. The Plateau Club
12. Columbia Athletic Club
Klahanie Mountainview Club
Klahanie Lakeside Pool
13. Issasquah Fitness Club
Gold's Gym Issaquah
24 Hr Fitness
Swim Lab Swim School
14. Tiger Mountain Aquatics
15. The Club at Snoqualmie Ridge

Other

Providers Summary: After analyzing the existing indoor aquatic providers in the greater Si View area, there is a definite market for an additional public facility. With a population base of approximately 36,500 in the Secondary Service Area there is a satisfactory base for new public indoor aquatic amenities. Most of the other providers are located well to the west of the Si View market area. The most viable facilities are the Julius Boehm Pool in Issaquah and the aquatic facilities at the Sammamish Family YMCA. Despite the fact that many of the health clubs in the area have some form of an indoor pool, they are generally small lap/instructional pools that serve their members. It has been known for at least the last 15 years that there is a strong market demand for more indoor water on the east side of the Seattle area.

Demographic and Market Conclusions: A new Si View Aquatic/Recreation Center will need to serve a variety of aquatic needs from competitive swimming to aquatic programs and recreational swimming to ensure a strong financial base for the facility.

Below are listed some of the market opportunities and challenges that exist with this project.

Opportunities

- The Secondary Service Area at nearly 36,500, is large enough to support an aquatic/recreation center.
- There are no comprehensive, public, indoor aquatic/recreation facilities in the Si View Metropolitan Park District or the Secondary Service Area.
- Many of the current public indoor aquatic facilities in the area are all older, conventional pools, with none of the appeal of a true leisure pool.
- Despite the presence of a number of other aquatic/recreation providers in the greater market, the population base is large enough to support another indoor aquatic center.
- The demographic characteristics indicate households with children and higher income levels.
- There has been a distinct shortage of indoor aquatic facilities on the eastside of the Seattle area for the last 15 years.
- An indoor aquatic/recreation center improves the quality of life in a community.

Challenges

- The Si View Metropolitan Park District at approximately 16,000 in population is too small to support a significant aquatic/recreation center without drawing users from the Secondary Service Area.

-
- The population in both service areas is slightly older than the state and national numbers and in the coming years there is expected to be an increase in the youth age groups but more significant growth in the senior age categories.
 - There are a number of existing aquatic facilities in the greater Si View area with the Sammamish Family YMCA and Julius Boehm Pool being the most prominent.
 - New public aquatic centers are possible in the coming years in Redmond and Bellevue.
 - Funding not only the development but the operation of an indoor aquatic center will have to be clearly defined.

Project Direction

Based on the information gathered from the demographic and market analysis, the following is the recommended direction for the project.

- The facility will need to emphasize its ability to serve all age groups including youth, seniors and most importantly families.
- The center must be seen as a facility that features a variety of aquatic uses.
- The facility has to be perceived as being affordable for the amenities and services that are going to be provided.
- The site has to be visualized as being easily accessible for the entire Secondary Service Area.



II – Operations Analysis

This operations analysis has been completed for the planned new Si View Aquatic Center. The following are the basic parameters for the project.

- A basic operations analysis has been completed for two center phases.
 - Phase 1* – A leisure pool with 3 lap lanes. Approximately 26,000 SF.
 - Phase 2* – Adds a 25 yard by 25 meter pool. Approximately 46,000 SF. (total SF)
- The first year of operation will be late 2022 or later. This budget represents the second full year of operation.
- The minimum wage in Washington will be at least \$14.32 an hour in 2022.
- This operational budget represents the full anticipated expenses and revenues for the center.
- The presence of aquatic providers in the market will remain the same.
- The center will be operated by the Si View Metropolitan Park District and the pool(s) will be guarded at all times with the appropriate number of lifeguards that will be employed by the District.
- This operations estimate is based on a basic program and concept plan for the facility phases only. This operations plan will need to be updated once a final concept design has been developed.
- Most of the programming will be provided by District staff.
- The center will draw well from the Secondary Service Area.
- Use of the competitive pool by the School District for swim team use has been shown based on an hourly rate.
- The existing District indoor pool will close.
- The operational numbers do not include any site maintenance.
- An aggressive approach to estimating use and revenues from pass sales and programs taking place at the center has been used for this pro-forma.



Projected Hours of Operation:

The
both

Days	Hours
Monday – Friday	5:30am – 9:00pm
Saturday	6:30am – 6:00pm
Sunday	Noon - 6:00pm
Total Hours Per Week	95

projected hours of operation are shown for phases of the facility.

Projected Fee Schedule:

The fee structure for general use of the center (both phases) is shown below. These fees are based on a 2022 opening date.

	Daily		1 Month Pass		3 Month Pass		Annual Pass		10 Visit	
	Res	N.Res	Res	N.Res	Res	N.Res	Res	N.Res	Res.	N.Res
Adult (18-60)	\$7	\$8.50	\$57	\$68	\$170	\$205	\$450	\$540	\$56	\$68
Youth (3-17)	\$6	\$7.00	\$47	\$57	\$140	\$170	\$375	\$450	\$48	\$56
Senior (55+)	\$6	\$7.00	\$47	\$57	\$140	\$170	\$375	\$450	\$48	\$56
Family	\$20	\$24.00	\$100	\$120	\$300	\$360	\$800	\$960	N/A	N/A

Month to Month as an option for Annual passes is available.

Fees cover lap/open swimming and water exercise classes only.

Non-Resident rates are 20% higher than resident rates. 10 Visit passes are a 20% discount over the daily fee.

Lane Use Rates:

Use of the competitive pool will be based on a cost per lane hour.

Lane Hour	District	Non District
	\$15.00 (25 yard)	\$20.00 (25 yard)



Operations Analysis Summary:

The following figures summarize the anticipated operational expenses and projected revenues for the operation of the Si View Aquatic Center’s two phases.

Category	Phase 1	Phase 2
Expenses	\$ 1,170,573	\$ 1,757,983
Revenues	\$ 820,274	\$ 1,236,428
Difference	\$ (350,299)	\$ (521,556)
Recovery %	70%	70%

This represents the second full year of operation.

This operations analysis was completed based on general information and a basic understanding of the project with a preliminary program and concept plan for the center. There is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that either cannot be accurately measured or are not consistent in their influence on the budgetary process.

Future Years: Expenditure - Revenue Comparison: Expenses for the first year of operation of the center should be slightly lower than projected with the facility being under warranty and new. However, revenues can also be less than year two as the recreation center gears up. Revenue growth in the first three years is attributed to increased market penetration and in the remaining years to continued population growth, new programs or fee increases. Revenue growth in years one and two can be as much as 10% but usually declines to 5% in year three. At the end of this time period revenue growth begins to flatten out. Expenses generally increase by 3% to 4% in the first three years, then begin to rise by 5% or more in years four and five.

Expenses:



Expenditures have been formulated based on the costs that are typically included in the operating budget for this type of facility. The figures are based on the size of the aquatic center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible and estimates for other expenses were based on similar facilities. All expenses were calculated as accurately as possible, but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Acct. #	Category	Phase 1	Phase 2
	<u>Personnel (plus benefits)</u>		
20-10-00	Salaries & Wages - Aqua Admin (Full-Time)	187,500	248,000
20-10-01	Salaries & Wages - Seasonal Aquatics (Part-Time)	525,037	807,570
20-20-00	Benefits - Aqua Admin (Full-Time)	75,000	99,200
20-20-01	Benefits - Seasonal Aquatics (Part-Time)	52,504	80,757
	Total	\$ 840,041	\$ 1,235,527
	<u>Supplies & Contractual</u>		
20-30-01	Operating Supplies - Aquatics	12,000	15,500
	Office Supplies	3,000	3,500
	Uniforms	3,000	4,500
	First Aid Supplies	1,000	1,500
	Program Supplies	5,000	6,000
20-30-02	Maintenance Supplies - Aquatics	30,000	58,000
	Janitorial Supplies	10,000	13,000
	Pool Chemicals	20,000	45,000
20-35-01	Operating Small Tools & Equipment - Aquatics	7,000	9,000
20-35-02	Maintenance Small Tools & Equipment - Aquatics	4,000	6,000
20-41-00	Professional Services - Aquatics	3,000	5,000
20-41-02	Professional Services - Aquatics Maintenance (Alarm, HVAC, Pool Mech. Etc.)	10,000	20,000
20-43-01	Travel	2,000	3,000

Operations Analysis

Si View Aquatic Center Study



Acct. #	Category	Phase 1	Phase 2
20-44-01	Advertising - Aquatics	10,000	15,000
20-48-01	Repairs & Maintenance - Pool	12,000	17,000
20-49-00	Misc. Dues/Fees	5,000	6,000
20-49-01	Rentals/Misc. - Pool	2,000	3,000
20-49-02	Training - Tuition	3,000	4,000
	Total	\$ 100,000	\$ 161,500
	<u>Other</u>		
	Bank Charges (Registration/Credit Card Fees)	21,532	32,456
	Utilities (Gas & Electric- \$4.00 SF)	104,000	184,000
	Communications (Phone/IT)	4,000	4,500
	Water & Sewer	20,000	35,000
	Trash Pick-Up	3,000	3,000
	Cafe Supplies (Food)	50,000	60,000
	Merchandise for Resale	8,000	12,000
	Insurance (Property & Liability)	0	0
	Total	\$ 210,532	\$ 330,956
	<u>Capital</u>		
	Replacement fund	\$ 20,000	\$ 30,000
	Grand Total	\$ 1,170,573	\$ 1,757,983

Revenues:



The following revenue projections were formulated from information on the specifics of the project and the demographics of the service areas as well as comparing them to state and national statistics and other similar facilities in the area. Actual figures will vary based on the size and make-up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Acct. #	Category	Phase 1	Phase 2
	<u>Fees</u>		
30-00-02	Daily Admissions	87,480	104,976
30-00-02	10 Visit Pass	6,720	8,064
30-00-02	1 Month	4,325	5,190
30-00-02	3 Month Pass	6,405	7,686
30-00-02	Monthly Annuals	198,415	226,760
30-00-02	Annuals	101,653	-
	Group/Corporate	5,000	8,000
40-00-01	Aquatic Rentals	8,663	156,755
	General Facility Rentals	10,920	32,760
	Total	\$ 429,580	\$ 666,364

Operations Analysis

Si View Aquatic Center Study



Acct. #	Category	Phase 1	Phase 2
	<u>Programs</u>		
60-00-01	Aquatics Programs	197,075	318,156
	Fitness/General Programs	74,620	96,908
	Total	\$ 271,695	\$ 415,064
	<u>Other</u>		
	Resale Items (Gross Sales)	10,000	15,000
	Concession (Gross Sales)	103,000	131,000
	Special events	1,000	1,500
	Vending (Net)	5,000	7,500
	Total	\$ 119,000	\$ 155,000
	Grand Total	\$ 820,274	\$ 1,236,428

Staff:



The determination of full-time and part-time staff positions was developed based on the expected use of the aquatic center, the hours of operation, the key amenities that are contained in the center and operational practices of the facility. These figures contain expected instructors for a variety of recreation and aquatic programs that may be occurring at the facility.

Pay rates were determined based on basic job classifications and wage scales for existing positions. The wage scales for staff positions reflect an anticipated wage for 2022.

Full-Time

Full Time Staff	Salary	Existing	Phase 1		Phase 2	
			Positions	Total	Positions	Total
Recreation Supervisor-Aquatics	\$ 77,500	X	1	\$ 77,500	1	\$ 77,500
Recreation Coordinator-Aquatics	\$ 60,500		0	\$ -	1	\$ 60,500
Recreation Specialist-Aquatics (From 3/4 to Full)	\$ 48,000	X	1	\$ 48,000	1	\$ 48,000
Maintenance Technician	\$ 62,000		1	\$ 62,000	1	\$ 62,000
Front Desk Specialist	\$ 48,000		0	\$ -	0	\$ -
Head Lifeguard	\$ 48,000		0	\$ -	0	\$ -
Positions			3		4	
Salaries				\$ 187,500		\$ 248,000
Benefits	40.00%			\$ 75,000		\$ 99,200
Total Full-Time Staff				\$ 262,500		\$ 347,200



Part-

Time

Part-Time	Hourly Rate	Phase 1			Phase 2		
		Hours	Weeks	Total	Hours	Weeks	Total
Front Desk Supervisor	\$ 15.00	95	52	\$ 74,100	95	52	\$ 74,100
Front Desk Clerk	\$ 14.50	32	52	\$ 23,954	59	52	\$ 44,646
Lifeguard	\$ 15.00	310	52	\$ 241,740	531	52	\$ 414,330
Head Lifeguard	\$ 17.50	42	52	\$ 38,063	86	52	\$ 78,348
Custodian	\$ 15.50	33	52	\$ 26,598	48	52	\$ 38,688
Café/Retail	\$ 14.50	64	52	\$ 48,198	87	52	\$ 65,294
Total		575		\$ 452,653	906		\$ 715,405
F.T.E.		14			23		
Aquatics Program Staff				\$ 59,905			\$ 69,006
General Program Staff				\$ 12,480			\$ 23,160
Total				\$ 525,037			\$ 807,570
Benefits	10.0%			\$ 52,504			\$ 80,757
Total				\$ 577,541			\$ 888,327



Admission Revenue:

The following spreadsheets identify the expected use numbers for each form of admission that the center will offer (see projected fee schedule) for each phase.

Phase 1

Daily Fees	Fees	Number	Revenue
Adult	\$7.00	5	\$35
Youth	\$6.00	10	\$60
Senior	\$6.00	5	\$30
Family	\$20.00	5	\$100.00
Total		25	\$225
			x 360 days/yea
Total			\$81,000
	% of Users	% of Fee Increase	
Non.Res.	40%	20%	\$6,480
Grand Total			\$87,480

10 Visit	Fees	Number	Revenue
Adult	\$56	35	\$1,960
Youth	\$48	60	\$2,880
Senior	\$48	30	\$1,440
Total		125	\$6,280
	% of users	% of fee increase	
Non. Res.	35%	20%	\$440
Adjusted Total			\$6,720

1 Month Passes	Fees	Number	Revenue
Adult	\$57	20	\$1,140
Youth	\$47	10	\$470
Senior	\$47	10	\$470
Family	\$100	20	\$2,000
Total		60	\$4,080
	% of users	% of fee increase	
Non. Res.	30%	20%	\$245
Adjusted Total			\$4,325



3 Month Passes	Fees	Number	Revenue
Adult	\$170	10	\$1,700
Youth	\$140	5	\$700
Senior	\$140	5	\$700
Family	\$300	10	\$3,000
Total		30	\$6,100
	% of users	% of fee increase	
Non. Res.	25%	20%	\$305
Adjusted Total			\$6,405

Month to Month	Fees	Number	Revenue	Months	Total Revenue
Adult	\$41	97	\$3,963	12	\$47,561
Youth	\$35	16	\$564	12	\$6,767
Senior	\$35	48	\$1,692	12	\$20,300
Family	\$70	161	\$11,278	12	\$135,335
Total		322	\$17,497		\$209,963
	% of users	% of fee increase			
Non. Res.	25%	20%		\$	10,498
Sub-Total				\$	220,461
Loss	10%		\$0		\$22,046
Adjusted Total					\$198,415

Annual Passes	Fees	Number	Revenue	
Adult	\$450	48	\$21,426	30%
Youth	\$375	8	\$2,976	5%
Senior	\$375	24	\$8,927	15%
Family	\$800	79	\$63,483	50%
Total		159	\$96,812	100%
	% of users	% of fee increase		
Non. Res.	25%	20%	\$4,841	
Adjusted Total			\$101,653	

Revenue Summary	
Daily	\$87,480
10 Visit	\$6,720
1 Month	\$4,325
3 Month	\$6,405
Month to Month	\$198,415
Annual Passes	\$101,653
Total	\$404,997

Passes
322
159
481



Daily Fees	Fees	Number	Revenue
Adult	\$7.00	6	\$42
Youth	\$6.00	12	\$72
Senior	\$6.00	6	\$36
Family	\$20.00	6	\$120.00
Total		30	\$270
			x 360 days/yea
Total			\$97,200
	% of Users	% of Fee Increase	
Non.Res.	40%	20%	\$7,776
Grand Total			\$104,976

10 Visit	Fees	Number	Revenue
Adult	\$56	42	\$2,352
Youth	\$48	72	\$3,456
Senior	\$48	36	\$1,728
Total		150	\$7,536
	% of users	% of fee increase	
Non. Res.	35%	20%	\$528
Adjusted Total			\$8,064

1 Month Passes	Fees	Number	Revenue
Adult	\$57	24	\$1,368
Youth	\$47	12	\$564
Senior	\$47	12	\$564
Family	\$100	24	\$2,400
Total		72	\$4,896
	% of users	% of fee increase	
Non. Res.	30%	20%	\$294
Adjusted Total			\$5,190



3 Month Passes	Fees	Number	Revenue
Adult	\$170	12	\$2,040
Youth	\$140	6	\$840
Senior	\$140	6	\$840
Family	\$300	12	\$3,600
Total		36	\$7,320
	% of users	% of fee increase	
Non. Res.	25%	20%	\$366
Adjusted Total			\$7,686

Month to Month	Fees	Number	Revenue	Months	Total Revenue
Adult	\$41	110	\$4,530	12	\$54,355
Youth	\$35	18	\$644	12	\$7,733
Senior	\$35	55	\$1,933	12	\$23,200
Family	\$70	184	\$12,889	12	\$154,669
Total		368	\$19,996		\$239,957
	% of users	% of fee increase			
Non. Res.	25%	20%		\$	11,998
Sub-Total				\$	251,955
Loss	10%		\$0		\$25,196
Adjusted Total					\$226,760

Annual Passes	Fees	Number	Revenue
Adult	\$450	54	\$24,486
Youth	\$375	9	\$3,401
Senior	\$375	27	\$10,203
Family	\$800	91	\$72,552
Total		181	\$110,643
	% of users	% of fee increase	
Non. Res.	25%	20%	\$5,532
Adjusted Total			\$116,175

Revenue Summary	
Daily	\$104,976
10 Visit	\$8,064
1 Month	\$5,190
3 Month	\$7,686
Month to Month	\$226,760
Annual Passes	\$116,175
Total	\$468,850

Passes
368
181
550



Programs:

The following worksheets indicate representative aquatic programs that could take place at the center, the costs of providing the service and the expected revenue.

Phase 1

Program Calculations - Expenses					
Learn to Swim Classes	Rate/Class	Classes/Day	Classes	Sessions	Total
Summer	\$ 7.75	15	10	4	\$ 4,650
	\$ 7.75	7	6	4	\$ 1,302
Spring/Fall/Winter	\$ 7.75	13	10	10	\$ 10,075
	\$ 7.75	7	6	10	\$ 3,255
Total					\$ 19,282
Water Exercise	Rate/Class	Classes/Wk	Weeks	Total	
Summer	\$ 15.50	18	14	\$ 3,906	
Spring/Fall/Winter	\$ 15.50	18	38	\$ 10,602	
Total				\$ 14,508	
Other	Rate/Class	Classes/Wk	Weeks	Total	
Private Lessons	\$ 7.75	8	50	\$ 3,100	
Lifeguard Training	\$ 15.50	33	3	\$ 1,535	
Stingrays Swim Team	\$ 15.50	10	48	\$ 7,440	
	\$ 15.50	10	48	\$ 7,440	
Misc.	\$ 15.50	4	50	\$ 3,100	
Total				\$ 22,615	
Contract/Other					\$ 3,500
Grand Total					\$ 59,905



Program Calculations - Revenues

Program Calculations - Revenues					
Learn to Swim	Classes/Week	Fee	Participants	Sessions	Total
Summer	15	\$ 105.00	4	4	\$ 25,200
	7	\$ 65.00	4	4	\$ 7,280
Spring/Fall/Winter	13	\$ 105.00	4	10	\$ 54,600
	7	\$ 65.00	4	10	\$ 18,200
Private Lessons	8	\$ 45.00	1	50	\$ 18,000
Total					\$ 123,280
Water Aerobics	Classes/Week	Fee	Participants	Sessions	Total
Summer	18	\$ 7.00	4	14	\$ 7,056
Spring/Fall/Winter	18	\$ 7.00	4	38	\$ 19,152
Total					\$ 26,208
Other	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$ 195.00	8	3	\$ 4,680
Stingrays Swim Team	1	\$ 100.00	25	11	\$ 27,500
Misc.	4	\$ 7.00	4	50	\$ 5,600
Total					\$ 37,780
Contract/Other					\$ 5,000
Total					\$ 192,268
Non-Resident	25% of Total x 10% increase in fees				\$ 4,807
Grand Total					\$ 197,075



Program Calculations - Expenses					
Learn to Swim Classes	Rate/Class	Classes/Day	Classes	Sessions	Total
Summer	\$ 7.75	18	10	4	\$ 5,580
	\$ 7.75	10	6	4	\$ 1,860
Spring/Fall/Winter	\$ 7.75	15	10	10	\$ 11,625
	\$ 7.75	10	6	10	\$ 4,650
Total					\$ 23,715
Water Exercise	Rate/Class	Classes/Wk	Weeks		Total
Summer	\$ 15.50	21	14		\$ 4,557
Spring/Fall/Winter	\$ 15.50	21	38		\$ 12,369
Total					\$ 16,926
Other	Rate/Class	Classes/Wk	Weeks		Total
Private Lessons	\$ 7.75	10	50		\$ 3,875
Lifeguard Training	\$ 15.50	33	3		\$ 1,535
Stingrays Swim Team	\$ 15.50	10	48		\$ 7,440
	\$ 15.50	10	48		\$ 7,440
Misc.	\$ 15.50	5	50		\$ 3,875
Total					\$ 24,165
Contract/Other					\$ 4,200
Grand Total					\$ 69,006



Program Calculations - Revenues

Program Calculations - Revenues					
Learn to Swim	Classes/Week	Fee	Participants	Sessions	Total
Summer	18	\$ 105.00	4	4	\$ 30,240
	10	\$ 65.00	4	4	\$ 10,400
Spring/Fall/Winter	15	\$ 105.00	4	10	\$ 63,000
	10	\$ 65.00	4	10	\$ 26,000
Private Lessons	10	\$ 45.00	1	50	\$ 22,500
Total					\$ 152,140
Water Aerobics	Classes/Week	Fee	Participants	Sessions	Total
Summer	21	\$ 7.00	4	14	\$ 8,232
Spring/Fall/Winter	21	\$ 7.00	4	38	\$ 22,344
Total					\$ 30,576
Other	Classes/Week	Fee	Participants	Sessions	Total
Lifeguard Training	1	\$ 195.00	8	3	\$ 4,680
Stingrays Swim Team	1	\$ 100.00	100	11	\$ 110,000
Misc.	5	\$ 7.00	4	50	\$ 7,000
Total					\$ 121,680
Contract/Other					\$ 6,000
Total					\$ 310,396
Non-Resident	25% of Total x 10% increase in fees				\$ 7,760
Grand Total					\$ 318,156



Programs:

The following worksheets indicate representative general programs that could take place at the center, the costs of providing the service and the expected revenue.

Phase 1

Program Calculations - Expenses					
Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$ 15.00	8	2	52	\$ 12,480
Total					\$ 12,480
Grand Total					\$ 12,480
Program Calculations - Revenues					
Birthday Parties	Rate	Number	Weeks	Total	
Parties	\$ 175.00	8	52	\$	72,800
Total				\$	72,800
Total					\$ 72,800
Non-Resident	25% of Total x 10% increase in fees				\$ 1,820
Grand Total					\$ 74,620

Operations Analysis

Si View Aquatic Center Study



Phase 2

Program Calculations - Expenses

Fitness	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Group Fitness Classes	\$ 25.00	6	1	52	\$ 7,800
Total					\$ 7,800
Birthday Parties	Rate/Class	Classes/Week	Number of Hours	Weeks	Total
Parties	\$ 15.00	8	2	52	\$ 12,480
Total					\$ 12,480
General Recreation Classes	Rate/Class	Classes/Week	Number of Staff	Weeks	Total
Adult Classes	\$ 15.00	2	1	32	\$ 960
Youth/Teen Classes	\$ 15.00	2	1	32	\$ 960
Misc. Classes	\$ 15.00	2	1	32	\$ 960
Total					\$ 2,880
Contract/Other					\$ -
Grand Total					\$ 23,160

Program Calculations - Revenues

Fitness	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Group Fitness Classes	\$ 7.00	6	6	52	\$ 13,104
Total					\$ 13,104
Birthday Parties	Rate	Number	Weeks	Total	
Parties	\$ 175.00	8	52	\$ 72,800	
Total				\$ 72,800	
General Recreation Classes	Rate/Class	Classes/Week	Participants	Weeks/sessions	Total
Adult Classes	\$ 50.00	2	8	4	\$ 3,200
Youth/Teen Classes	\$ 35.00	2	8	4	\$ 2,240
Misc. Classes	\$ 50.00	2	8	4	\$ 3,200
Total					\$ 8,640
Contract/Other					
Total					\$ 94,544
Non-Resident Fee			25% of Total x 10% increase in fees		\$ 2,364
Grand Total					\$ 96,908



Rental

Revenue:

These worksheets indicate the expected revenue that will be obtained through the rental of the aquatics and other areas of the center for events and other activities.

General Phase 1

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Group Room	\$ 50	4	52	\$ 10,400
Non Resident Fee	25% of Total x 20% increase in fees			\$ 520
Total				\$ 10,920

General Phase 2

Revenues	Rate/Hr.	Number of Hrs.	Weeks	Total
Flex Room	\$ 100	4	52	\$ 20,800
Group Room	\$ 50	4	52	\$ 10,400
Sub-Total				\$ 31,200
Non-Resident Fee	25% of Total x 20% increase in fees			\$ 1,560
Total				\$ 32,760

Aquatics Phase 1

Revenues	Rate/Hr.	# of Lanes	Hours/Day	Days/Week	Weeks/Times	Total
Recreation Pool	\$275		1		30	\$ 8,250
Sub-Total						\$ 8,250
Non-Resident	25% of Total x 20% increase in fees					\$ 413
Total						\$ 8,663

Aquatics Phase 2

Revenues	Rate/Hr.	# of Lanes	Hours/Day	Days/Week	Weeks/Times	Total
Compt. Pool 25 x 25						
<i>USA Team</i>						
Per Lane Hour (25Yd)	\$15	8	3	6	48	\$ 103,680
Total Pool (Meets)	\$900		1		6	\$ 5,400
<i>High School</i>						
Per Lane Hour	\$15	6	3	6	18	\$ 29,160
Total Pool (Meets)	\$700		1		4	\$ 2,800
Recreation Pool	\$275		1		30	\$ 8,250
Sub-Total						\$ 149,290
Non-Resident	25% of Total x 20% increase in fees					\$ 7,465
Total						\$ 156,755



III – Partnerships

A significant number of new indoor aquatic facilities now involve some form of partnership with other community organizations and aquatic/recreation service providers. For partnerships to be effective the following must occur.

- Must actively pursue and sell the benefits of the partnership.
- Weigh the benefits vs. the cost of the partnership.
- Don't compromise on the original vision and mission of the project.
- Establish a shared partnership vision.
- Expect compromises to meet different needs and expectations.
- Clearly define development and operations requirements.

An important step in determining the feasibility of developing a new indoor aquatic center for the Si View Metropolitan Park District is to assess the partnership opportunities that exist with organizations that have indicated possible interest in pursuing such a project.

Through the feasibility and public input process portions of the study, a number of organizations and entities were identified as possible partners for the aquatic center.

- City of Snoqualmie
- Snoqualmie Valley School District
- Health Care Providers
- Aquatic Organizations
- Retail Sales
- Other Recreation Service Providers
- Community Organizations
- Business and Corporate Community

The following is a general summary of the partnership assessment and recommendations for how to proceed with partnering on the aquatic center.

Specific Project Roles – After reviewing the partnering assessment for each organization, the partnerships can be categorized into three possible levels.

Primary or Equity Project Partners – These would be the main partners in the project who have the most interest, the ability to fund, and a willingness to be a part of the development and operation of the facility.



- *City of Snoqualmie* – The City has been interested in developing an indoor pool as part of its recreation offerings for its citizens. Since the City is virtually surrounded by the Si View Metropolitan Park District, having them as an equity partner in the project should be pursued. Site will be a critical issue for the City with the need for the project to be in the community. It should be expected that the City would be a significant provider of capital for the project and would also possibly share some of the operational funding obligations. In return, residents of the City would be able to use the aquatic center at resident rates.
- *Snoqualmie Valley School District* – The school district’s interest in a new aquatic facility will be for the competitive pool. The site of the aquatic center will also factor into the level of possible partnership with the school district. A location close to a school campus will increase the possibility for a stronger partnership. Pursuing some capital funding for the competitive pool is advised but could be difficult to obtain. However, any utilization of the pool should require a fee for use on a per lane/hour basis. This could certainly help to off-set operating costs for that portion of the facility.
- *Health Care Provider* – With an aquatic center with a warm water pool, there could be an opportunity to attract a health care provider to utilize the facility for therapy or rehabilitation purposes. This could even involve a lease of space for an on-site presence by the organization. There will need to be a strong effort to develop a contract with a provider for this purpose that would cover any operating costs and the capital cost of the space amortized over a ten-fifteen-year period. If there is no dedicated space in the building, then having an agreement for payment of use of the pool at certain times on a per hour basis would be necessary.

There are several realistic opportunities to have an equity partner for the aquatic center.

Secondary Project Partners – These organizations could have a direct interest in an indoor aquatic center project but not to the same level as a primary partner. Capital funding for the project is unlikely but there could be some assistance with program and service delivery.

- *Aquatic Organizations* – Local aquatic organizations (swim teams, diving teams, water polo teams, etc.) could be primary users of the competitive pool if the amenities that they need are available (diving boards, deep water, etc.) to support their activities. It should be expected that these groups would be strong supporters of the center and would pay for their use of the facility.
- *Retail Sales* – It may be possible to integrate some local retail services into the aquatic center. This could come in the area of a small drink/food service operation and/or a small area to sell sports, recreation and fitness goods. The center should either lease space in the building for these purposes or take a percentage of any goods that are sold.
- *Other Recreation Service Providers* – In an effort to offer a wide variety of programs and services, partnering with select outside recreation providers is encouraged. These services should also be offered on a contract basis with a split of gross revenues at a rate of 70% for the vendor and 30% for the center. Some of these other providers could include other aquatic providers or groups interested in offering more dryland-based programming in the flex space.



The key factor with the secondary partners is to determine what programs and services are most appropriate for this delivery method realizing that there is the potential for overlapping services.

Support Partners – These organizations support the development of a new aquatic center but would see limited to no direct involvement in the development or operation of the facility.

- *Community Organizations* – Developing working relationships with community organizations and service clubs could provide much needed support for the project as well as generate possible users of the center.
- *Business and Corporate Community* – It is important to approach the business and corporate community with a variety of sponsorship opportunities to enhance the revenue prospects of the facility.

Support partners would have a limited impact on the development and operation of the Si View Aquatic Center, but their involvement in the process should still be a priority to build overall awareness of the project and help promote its use.

As the new aquatic center becomes closer to reality, the opportunities for partnering will increase. A well written partnership agreement will need to be drafted between any organizations involved in the project. The agreement should clearly outline the capital funding requirements, project ownership, priorities of use/pricing, operating structure, facility maintenance and long-term capital funding plan. These agreements must be approved prior to committing to begin design or construction of the center.



IV – Funding Analysis

It is possible that a new Si View Aquatic Center could be funded through a number of public and private sources. This leaves a number of possible funding sources that should be investigated. Although this is not meant to be an exhaustive list it does indicate possible available funding sources. These include:

Capital Funding Sources

Partnerships – There is the potential of including equity (capital and/or operational funding) partners in the project. This may include a partnership with one of the organizations noted above or another not yet identified partner. There will be a limit on the number of these types of partnerships that can be established for a project due to potential competing interests. Partnership dollars received from other organizations (primarily the City of Snoqualmie) could be significant and could generate between 25%-40% of the total capital cost of the project. A more detailed partnership assessment will be necessary to determine a realistic level of funding for the project.

Fundraising – A possible source of capital funding could come from a comprehensive fundraising campaign in the Si View Metropolitan Park District. Contributions from local businesses, private individuals and service organizations could be included in the outreach effort. To maximize this form of funding a private fundraising consultant may be necessary. A realistic fundraising goal is 5% to 10% of the capital costs of the project.

Foundations – There are foundations in the greater Snoqualmie and Seattle area that could be capital funders for portions of the facility. Reaching out to these foundations to determine their level of interest, the key amenities that they would support and other project requirements for possible funding will be important. It should only be expected that 5% to 10% of the project could be funded through foundations.

Grants - It is more difficult to fund active, indoor, aquatic/recreation facilities than parks and open space from grant sources, but an effort should be made to explore these options. Key aspects of the project that should be targeted for grants is anything related to youth, teens, seniors, people with disabilities, families and lower income households. There may also be grant opportunities for energy conservation and green building initiatives. Major funding from this source is unlikely but could provide in the range of 3% to 5% of the capital costs.

Naming Rights and Sponsorships – Although not nearly as lucrative as for large stadiums and other similar facilities, the sale of naming rights and long-term sponsorships could be a source of some capital funding as well. It will probably be necessary to hire a specialist in selling naming rights and sponsorships if this revenue source is to be maximized to its fullest potential. No lifetime naming rights should be sold. The industry standard is 20 years maximum. Determining the level of financial contribution necessary to gain a naming right will be crucial. This could mean a contribution of up to 25% of the total cost of the entire project for overall facility naming rights or 50% to 100% for individual spaces (specific areas, or spaces) within a center itself. It should be recognized that the maximum potential for this funding source is probably 10% to 25% of the total capital cost.

Even

when all of the potential funding sources noted above are combined, they will at best generate a funding level of 50%-60% of the capital for the project. It is clear that the other primary source of funding will have to come from tax dollars.

Si View Metropolitan Park District – Assuming that the District is going to be the primary funding agent for the aquatic center, several options to acquire the necessary tax dollars for the facility will need to be evaluated.

General Fund – The utilization of any existing non allocated tax dollars for the project. This is not a likely source for significant funding.

Bond Levy – A voter passed tax initiative to fund projects through a property tax increase. This is a more likely route for project funding. It is estimated that this would be for a maximum of \$15 to \$20 million.

King County Funding – It is not expected that any tax dollars will come from County funding, but this should be requested as the center will serve their residents as well.

Washington State Legislative Funding – The state legislature has the ability through a general appropriation to provide a grant for new recreation facilities. This source of funding will likely be difficult to obtain.

Federal Funding – Obtaining some level of federal funding for the project is unlikely, but not impossible. There has been some limited funding for evacuation shelters and also for energy efficiency initiatives.

Operations Funding Sources

It is projected that the new aquatic center will have an operational subsidy that will be required to support on-going operations on a yearly basis. As a result, a funding plan for the required subsidy will be necessary.

Si View Metropolitan Park District – It is anticipated that most of the responsibility for an operational subsidy will fall on the District. However, the District will need to identify how the subsidy will be handled and from what source the funding will come from. This would likely require an increase in the operational mill levy.

Partnerships – With any equity partners for the project it is possible that the facility could receive some operational funding from this source. A carefully worded partnership agreement will be necessary to confirm and guarantee the level of funding that is possible and the length of time that it should be expected.

Endowment Fund – This would require additional funding from foundations and/or fundraising to establish an operational endowment that would fund capital replacement and improvements at the facility. Fundraising for operational endowments can be very challenging.

Sponsorships – The establishment of sponsorships for different programs and services as well as funding for different aspects of the facility’s operation is possible. In most cases however, this provides a relatively low revenue stream for funding day to day operating costs.

Grants – There are grants for programs and services that serve the disadvantaged, youth, teens and seniors. It may be possible to acquire funding for specific programs from this source. Many grants are only for a set period of time (1 to 3) years which could mean the loss of the program if other funding cannot be found to replace the grant.

Foundation: It is highly recommended that the Si View Metropolitan Park District establish a its own foundation or utilize an existing community foundation as a funding conduit for the new aquatic center. This will provide a way to collect a variety of funding dollars and donations as well as equity partner payments for the project. This may also make the project eligible for a broader range of grant dollars.