



CITY OF LAKE FOREST PARK CITY COUNCIL REGULAR MEETING

Thursday, January 25, 2024 at 7:00 PM

Meeting Location: In Person and Virtual / Zoom

17425 Ballinger Way NE Lake Forest Park, WA 98155

INSTRUCTIONS FOR PARTICIPATING IN THIS MEETING VIRTUALLY:

Please note, this link works for both the Work Session (6:00 p.m.) and Regular Meeting (7:00 p.m.).

Join Zoom Webinar: <https://us06web.zoom.us/j/82939518103>
Call into Webinar: 253-215-8782 | Webinar ID: 829 3951 8103

The City Council is providing opportunities for public comment by submitting a written comment or by joining the meeting webinar (via computer or phone) or by attending in person to provide oral public comment.

HOW TO PARTICIPATE WITH ORAL COMMENTS:

Sign up here <https://app.waitwhile.com/welcome/comment-sign-up> between 9:00 a.m. and 5:00 p.m. on the day of the meeting to provide Oral Comments during the meeting.

If you are in person at the meeting, there is a sign in sheet located near the entrance to the Council Chambers. Simply fill the form out and the Mayor will call your name at the appropriate time. Oral comments are limited to 3:00 minutes per speaker.

If you are attending the meeting via Zoom, in order to address the Council during the Public Comment section of the agenda, please use the “raise hand” feature at the bottom of the screen. Oral comments are limited to 3:00 minutes per speaker. Individuals wishing to speak to agenda items will be called to speak first in the order they have signed up. The City Clerk will call your name and allow you to speak. Please state your name and whether you are a resident of Lake Forest Park. The meeting is being recorded.

HOW TO SUBMIT WRITTEN COMMENTS:

<https://www.cityofflp.gov/615/Hybrid-City-Council-Meetings> (use CTRL+CLICK to open this link)

Written comments for public hearings will be submitted to Council if received by 5:00 p.m. on the date of the meeting; otherwise, they will be provided to the City Council the next day. Because the City has implemented oral comments, written comments are no longer being read under Citizen Comments.

As allowed by law, the Council may add and take action on items not listed on the agenda. For up-to-date information on agendas, please visit the City’s website at www.cityofflp.gov

Meetings are shown on the city’s website and on Comcast channel 21 for subscribers within the Lake Forest Park city limits.

AMENDED

AGENDA

1. **CALL TO ORDER: 7:00 PM**
2. **PLEDGE OF ALLEGIANCE**
3. **ADOPTION OF AGENDA**
4. **PUBLIC COMMENTS**

*This portion of the agenda is set aside for the public to address the Council on agenda items or any topic the Council might have purview or control over. If the comments are of a nature that the Council does not have influence or control over, then the Mayor may request the speaker to suspend their comments. The Council may direct staff to follow up on items brought up by the public. **Comments are limited to a three (3) minute time limit.***

5. **PRESENTATIONS**

A. North King County Regional Aquatic Centers Feasibility Study

B. StarChase Technology for use by the Lake Forest Park Police Department

6. **CONSENT CALENDAR**

The following items are considered to be routine and non-controversial by the Council and will be approved by one motion. There will be no separate discussion of these items unless a Councilmember so requests, in which case the item will be removed from the Consent Calendar in its normal sequence on the agenda.

A. January 11, 2024 City Council Work Session Minutes

B. January 11, 2024 City Council Regular Meeting Minutes

C. January 18, 2024 City Council Special Meeting Minutes

D. City Expenditures for the Period Ending December 28, 2023 (*prepaid*)

E. City Expenditures for the Period Ending December 31, 2023

F. City Expenditures for the Period Ending January 11, 2024

G. City Expenditures for the Period Ending January 25, 2024

7. **ORDINANCES AND RESOLUTIONS FOR ACTION**

A. Resolution No. 24-1941/Authorizing the Mayor to execute the Local and Community Projects Program Grant Agreement Number 23-96643-117 with the State of Washington Department of Commerce for the Town Center to Burke-Gilman Trail Connector project.

B. Ordinance 24-1287/Amending Chapter 2.30 of the Lake Forest Park Municipal Code, Salary Commission, to amend date reference for Salary Commissions first review of salaries and benefits.

C. **AMENDED** - Resolution 24-1942/Amending the City of Lake Forest Park Governance Manual regarding Public Comment

8. COUNCIL DISCUSSION AND ACTION

9. OTHER BUSINESS

10. COUNCIL COMMITTEE REPORTS

A. Councilmember Reports

B. Mayor's Report

C. City Administrator's Report

11. EXECUTIVE SESSION

Possible purchase of real property, pursuant to RCW 42.30.110(1)(b)

12. ADJOURN

FUTURE SCHEDULE

--Thursday, February 8, 2024 City Council Work Session Meeting 6 pm – *hybrid meeting (Zoom and City Hall)*

--Thursday, February 8, 2024 City Council Regular Meeting 7 pm – *hybrid meeting (Zoom and City Hall)*

--Thursday, February 15, 2024 City Council Budget and Finance Committee Meeting 6 pm – *hybrid meeting (Zoom and City Hall)*

--Monday, February 19, 2024 City Offices Closed in Observance of Presidents Day

--Thursday, February 22, 2024 City Council Regular Meeting 7 pm – *hybrid meeting (Zoom and City Hall)*

As allowed by law, the Council may add and take action on items not listed on the agenda

Any person requiring a disability accommodation should contact city hall at 206-368-5440 by 4:00 p.m. on the day of the meeting for more information.

NORTH KING COUNTY REGIONAL AQUATIC CENTERS FEASIBILITY STUDY

Lake Forest Park City Council Meeting

01.25.2024

NAC

INTRODUCTIONS



Keith Comes - NAC
Principal-in-Charge
AIA, LEED AP



Brooke Hanley - NAC
Project Manager
AIA, LEED AP



North King County Regional Aquatic Centers

Cities of Kenmore, Kirkland,
Shoreline, & Lake Forest Park

Keith Comes, NAC
Principal-in-Charge

Brooke Hanley, NAC
Project Manager

Boris Srdar, NAC
Designer

Business Planning //
Ballard* King
Associates
Darin Barr

Aquatic Consultant //
Water Technology Inc.
Ryan Nachreiner

Cost Consulting //
RC Cost Group
Andy Cluness

Civil Engineer //
Red Barn Group
Rebekah Weston

Landscape Architect //
Berger Partnership
Guy Michaelson

FEASIBILITY STUDY GRANTS

Section 5, Item A.

- › As 1970s Forward Thrust pools age, close, or become privatized, public access to indoor aquatics has been reduced as demand continues to increase
- › King County had grant funds for cities to study feasibility of expanding public access to aquatics
- › 2 groups of cities combined grant resources – Lake Forest Park, Shoreline, Kenmore & Kenmore, Kirkland

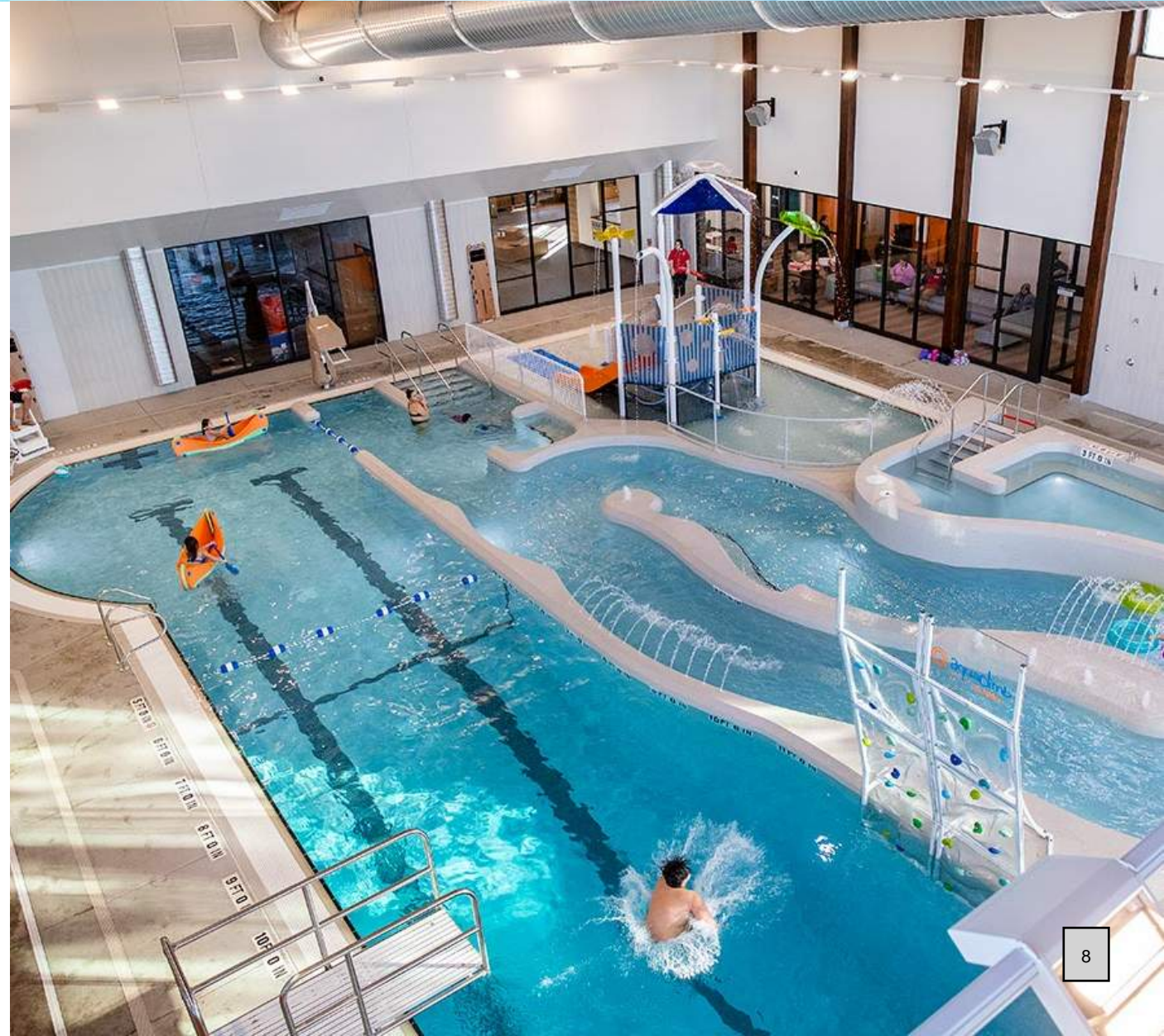


FEASIBILITY STUDY GOALS

Section 5, Item A.

GOALS:

- › Identify potential aquatic center locations
- › Evaluate market demand
- › Develop design concepts
- › Determine capital and operation cost budgets



FEASIBILITY STUDY PROCESS

Section 5, Item A.

KEY COMPONENTS:

- › Site Identification & Assessment
- › Partnership Assessment
- › Market Analysis
- › Aquatic Center Program
- › Concept Design Options
- › Feasibility Cost Estimates
- › Operations Analysis
- › Conclusions & Recommendations



FEASIBILITY STUDY PROCESS

Section 5, Item A.

KEY COMPONENTS:

- › Site Identification & Assessment
- › Partnership Assessment
- › Market Analysis
- › Aquatic Center Program
- › Concept Design Options
- › Feasibility Cost Estimates
- › Operations Analysis
- › Conclusions & Recommendations



Opportunities:

- › Viable sites were identified
- › Market analysis suggests 2-3 new community aquatic centers can be supported in north King County
- › Feasible design concepts & budgets were created



Challenges:

- › City of Lake Forest Park does not currently own a site that could accommodate a center
- › Funding partnerships between cities would need additional definition and agreements
- › Aquatic centers are generally expensive to build and operate; most require public funding of some kind

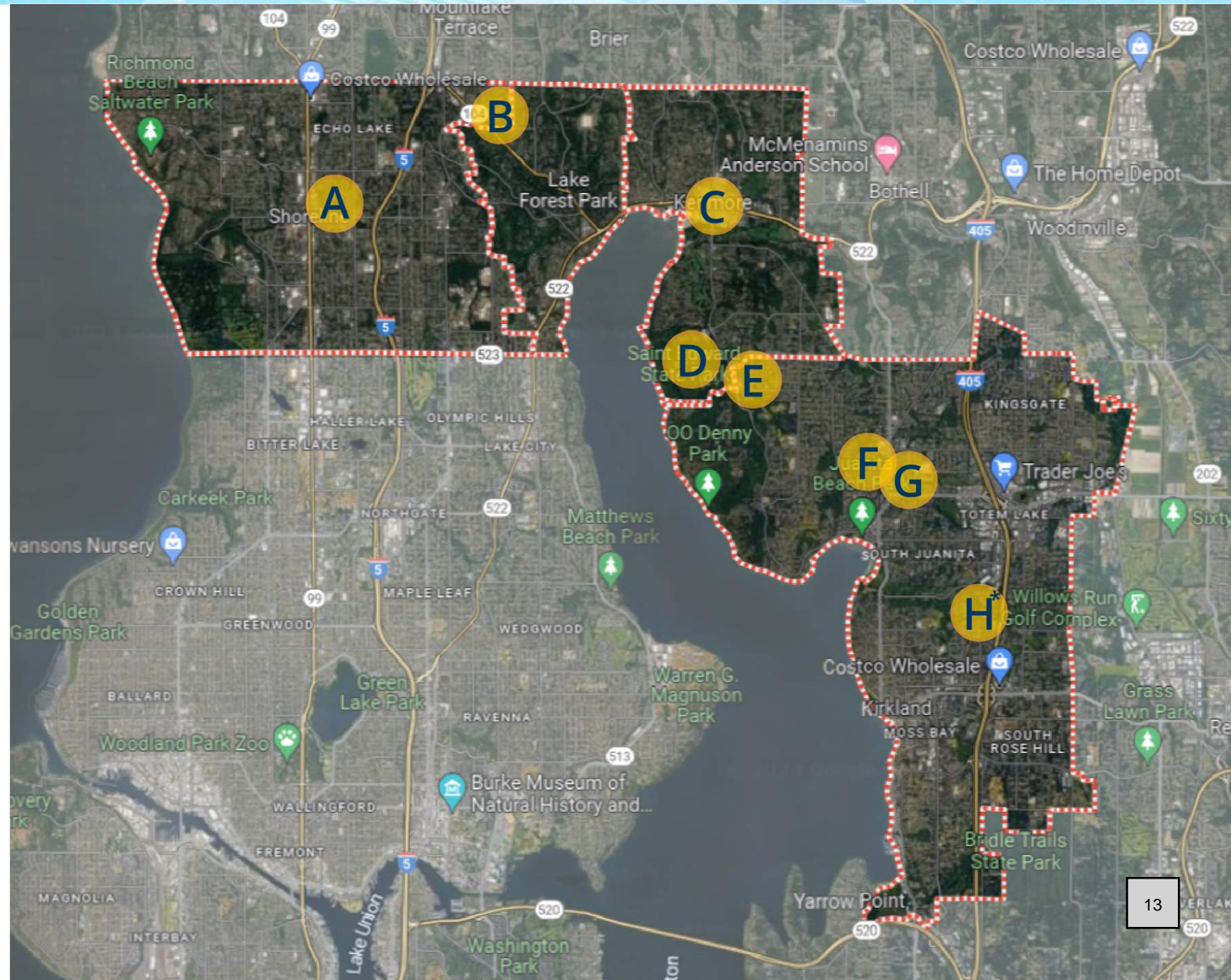


SITE IDENTIFICATION & ASSESSMENT

Section 5, Item A.

Evaluation Criteria for Viable Sites:

- › Available for use as Aquatic Center
- › City-Owned or Acquirable
- › Appropriate Size
- › Buildable
- › Travel Time & Traffic



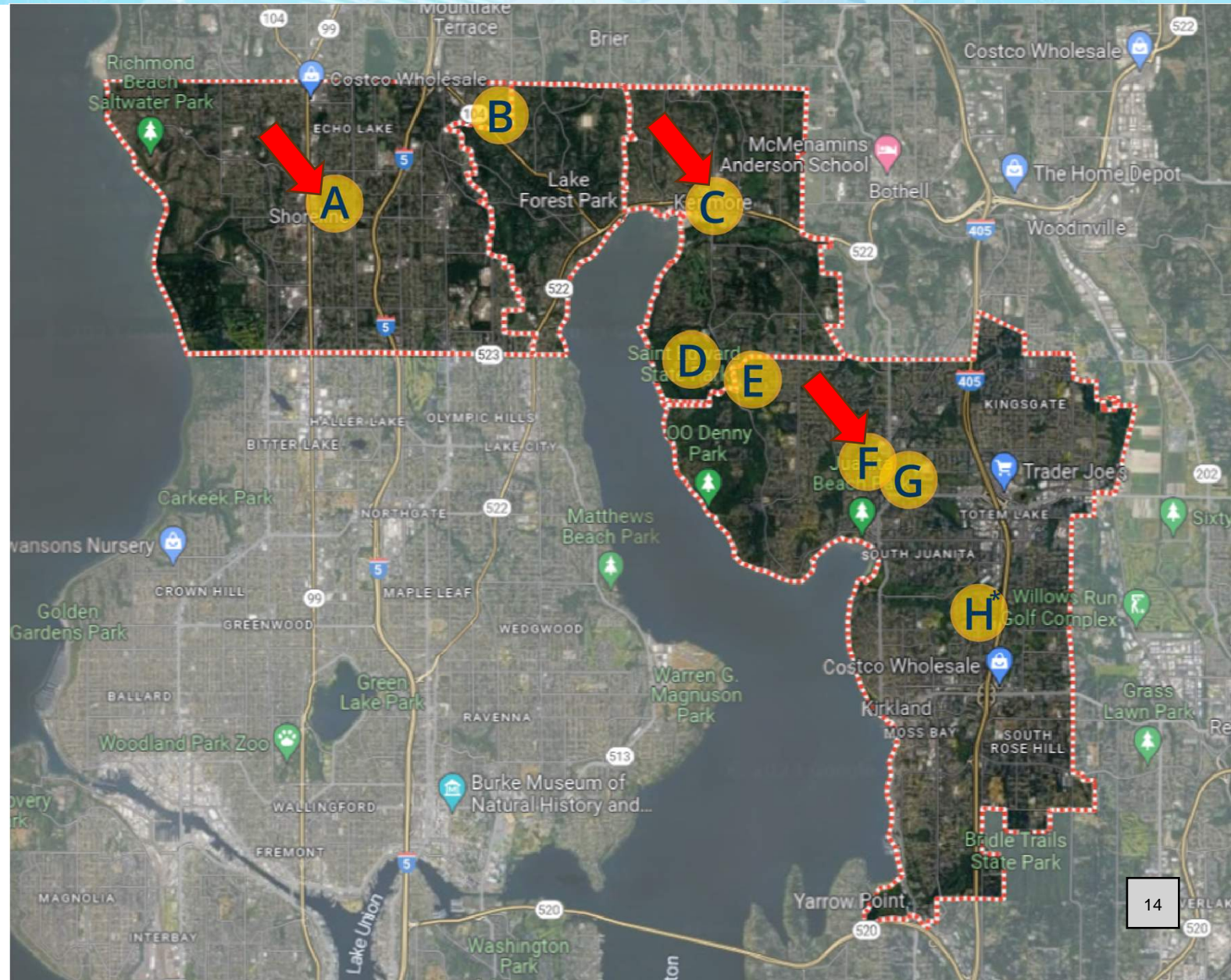
SITE IDENTIFICATION & ASSESSMENT

Selected sites for further study:

A - Shoreline Secure Storage

F - North Kirkland Community Center

C - Downtown Kenmore



SITE IDENTIFICATION & ASSESSMENT

Section 5, Item A.

Shoreline & Kirkland Sites:

- › **City Owned**
- › Appropriate Size
- › Buildable
- › Reasonable travel distance from Kenmore



Kenmore Site:

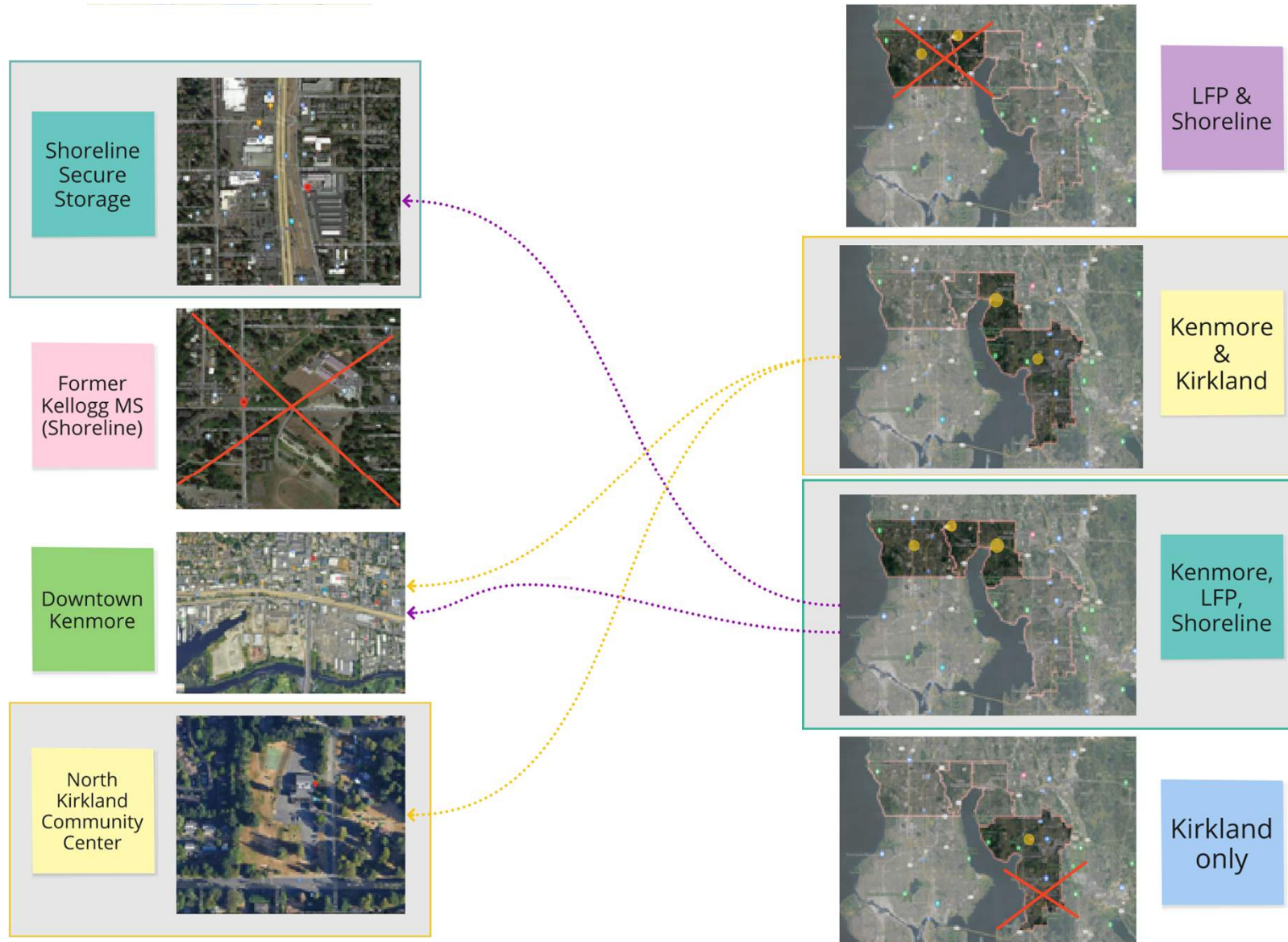
- › **Land purchase required**
- › Appropriate Size
- › Buildable
- › Central location



CITY PARTNERSHIP ASSESSMENT

Possible locations

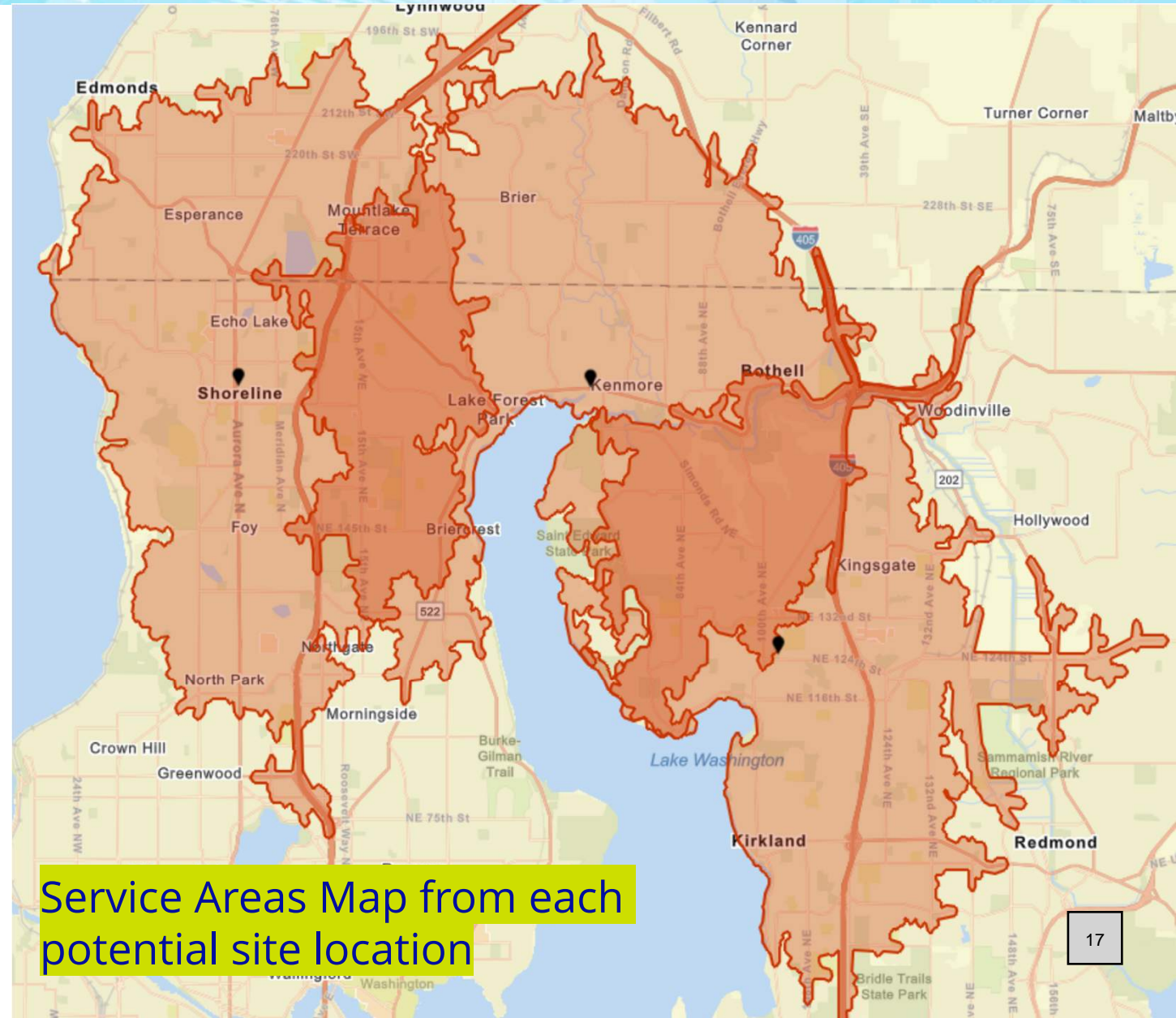
Two Selected Locations for Study - Shoreline Secure Storage & North Kirkland Community Center



Possible Owner Partnerships

MARKET ANALYSIS

- › Service Areas identified within reasonable travel distances to selected sites
- › Market Potential Index for swimming is 3-6% higher than national average – swimming is a desirable activity in the region
- › Population & Income Levels of cities would support multiple new aquatic centers in current market conditions
- › Region is significantly deficient in indoor aquatic centers (public or private providers)



Service Areas Map from each potential site location

CONCEPT PROGRAMS

Aquatic Center Program Options:

- › Variety of building sizes explored to provide scalable options for community depending on needs
- › 35,000 SF & 48,000 SF for aquatics-only facilities
- › 58,000 SF & 90,000 SF facilities that also include community, fitness, or recreation spaces



CONCEPT DESIGN & COSTS

Section 5, Item A.

35,000 SF Program at Shoreline Site

Total Projected Cost: \$54.7 Million



Projected Operation Subsidy: \$650K to \$750K per year

Cost Recovery Rate: 71-77%

CONCEPT DESIGN & COSTS

Section 5, Item A.

48,000 SF Program at Shoreline Site

Total Projected Cost \$69.4 Million



Projected Operation Subsidy:
\$600K to \$780K per year

Cost Recovery Rate:
73-81%

CONCEPT DESIGN & COSTS

Section 5, Item A.

35,000 SF Program at
Kirkland Site

Total Projected Cost
\$56.8 Million



Projected Operation Subsidy:
\$600K to \$730K per year

Cost Recovery Rate:
73-79%

CONCEPT DESIGN & COSTS

Section 5, Item A.

58,000 SF Program at
Kirkland Site

Total Projected Cost
\$78.5 Million



Projected Operation Subsidy:
\$530K to \$660K per year

Cost Recovery Rate:
79-84%

CONCLUSIONS

Specific to Lake Forest Park:

- › Lake Forest Park could develop defined partnerships to financially support the development of aquatic center(s) in neighboring cities
- › Community engagement process could be initiated to determine public interest in pursuing a partnership with neighboring cities



QUESTIONS?



NORTH KING COUNTY REGIONAL AQUATIC CENTERS

FEASIBILITY STUDY

NOVEMBER 20, 2023

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ACKNOWLEDGEMENTS

Steering Committee

- Garrett Oppenheim, City of Kenmore
- Debbie Bent, City of Kenmore
- John Lloyd, City of Kirkland
- Cory Roche, City of Lake Forest Park
- Mary Reidy, City of Shoreline
- Linda Finch, City of Shoreline

Design Team

- NAC Architecture
- Ballard*King Associates - Recreation Business Planning Consultant
- Water Technology, Inc - Aquatic Design Consultant
- Red Barn Group - Civil Engineers
- RC Cost Group - Cost Estimators
- Berger Partnership - Landscape Architecture



1. INTRODUCTION

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

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



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

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



Shoreline's forward thrust pool has now been demolished.

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

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

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

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

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

2. SITE IDENTIFICATION & SITE ASSESSMENT

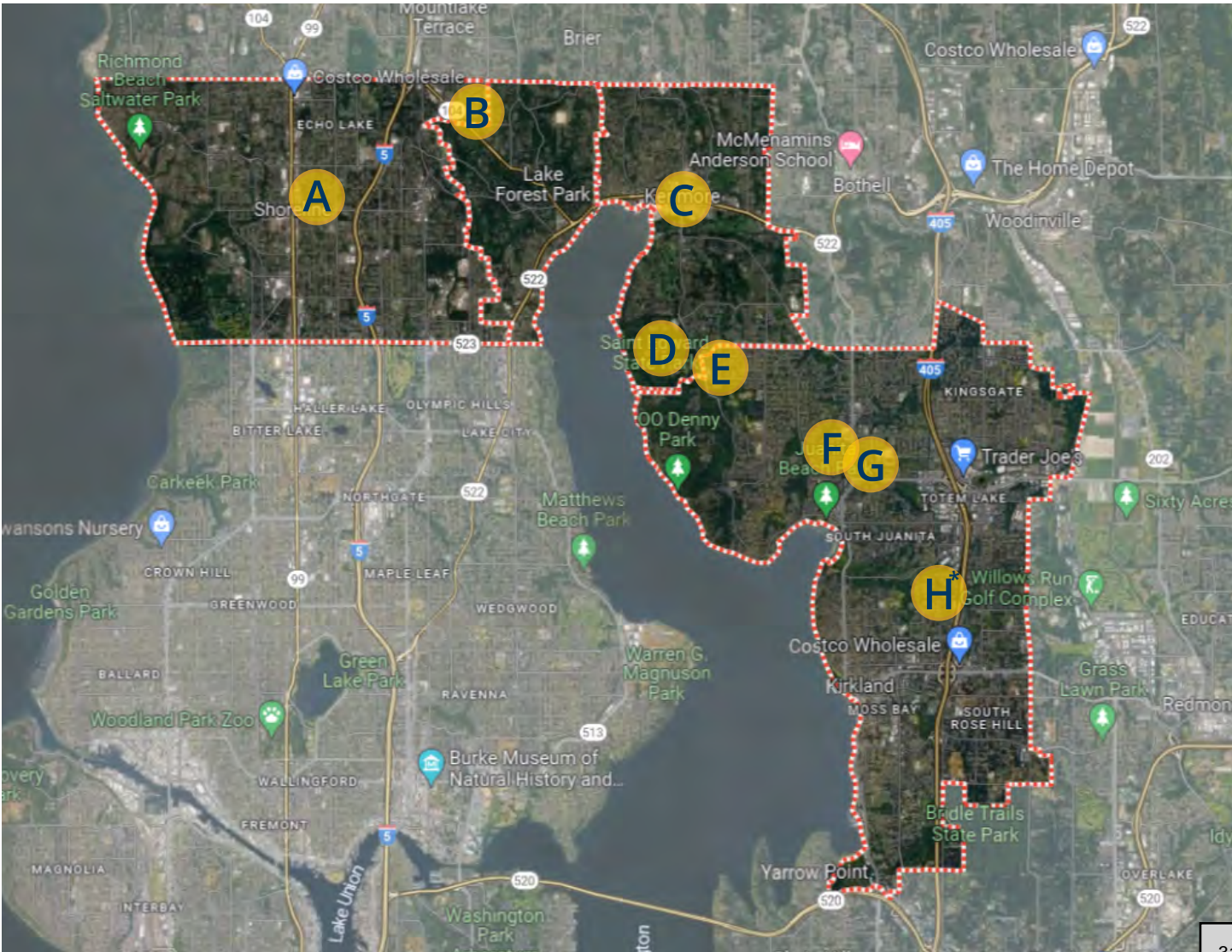
Available, affordable, and buildable property that might serve as the location for a potential aquatic center in the north King County region is scarce. Availability or potential acquisition of property will limit site possibilities immediately. The physical characteristics of a site will affect development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

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

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

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

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



CONSIDERED SITE OPTIONS

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



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



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



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





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



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

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



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

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

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

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

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

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

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

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

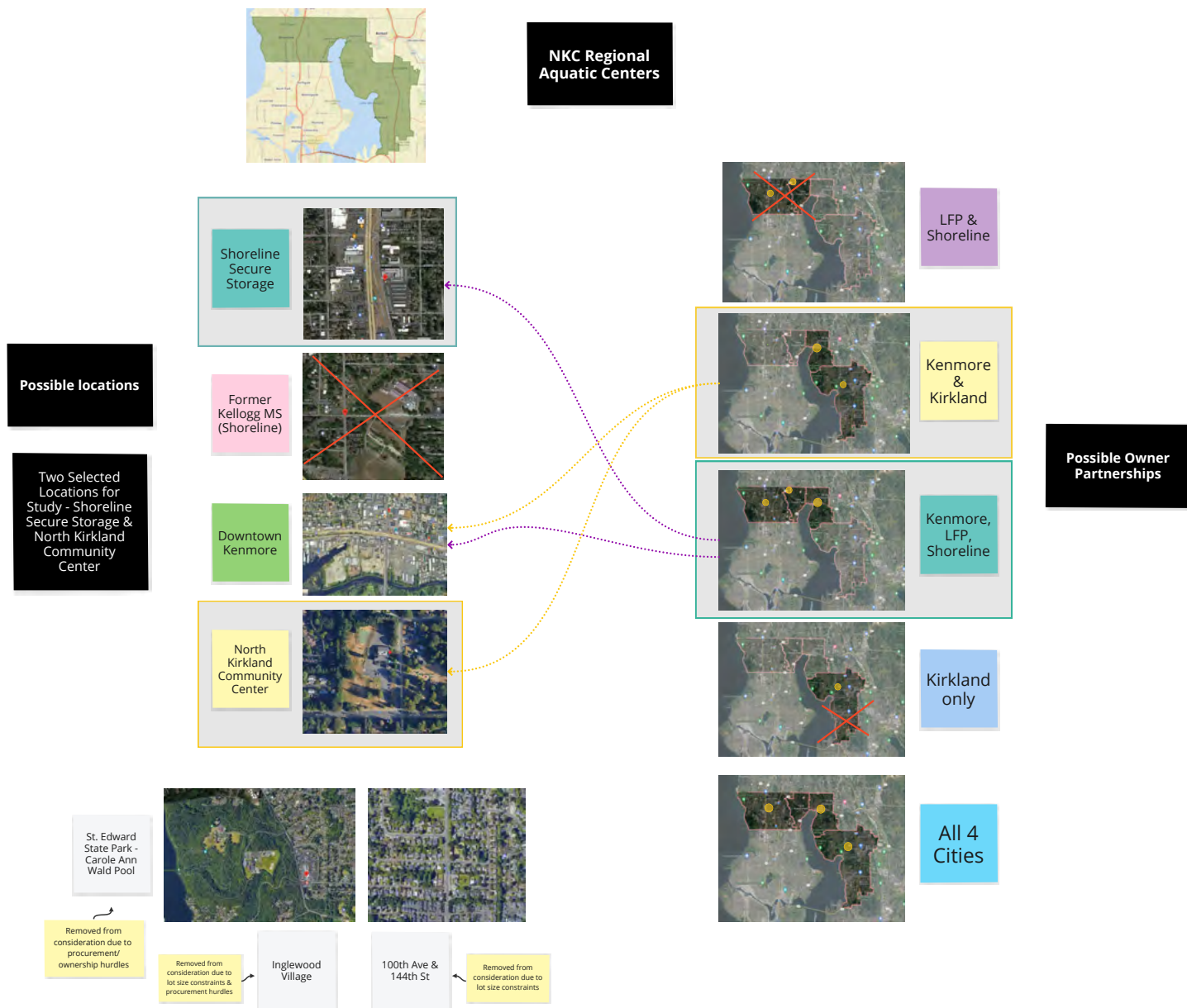


3. PARTNERSHIP ASSESSMENT

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

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





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

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

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

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

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

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

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

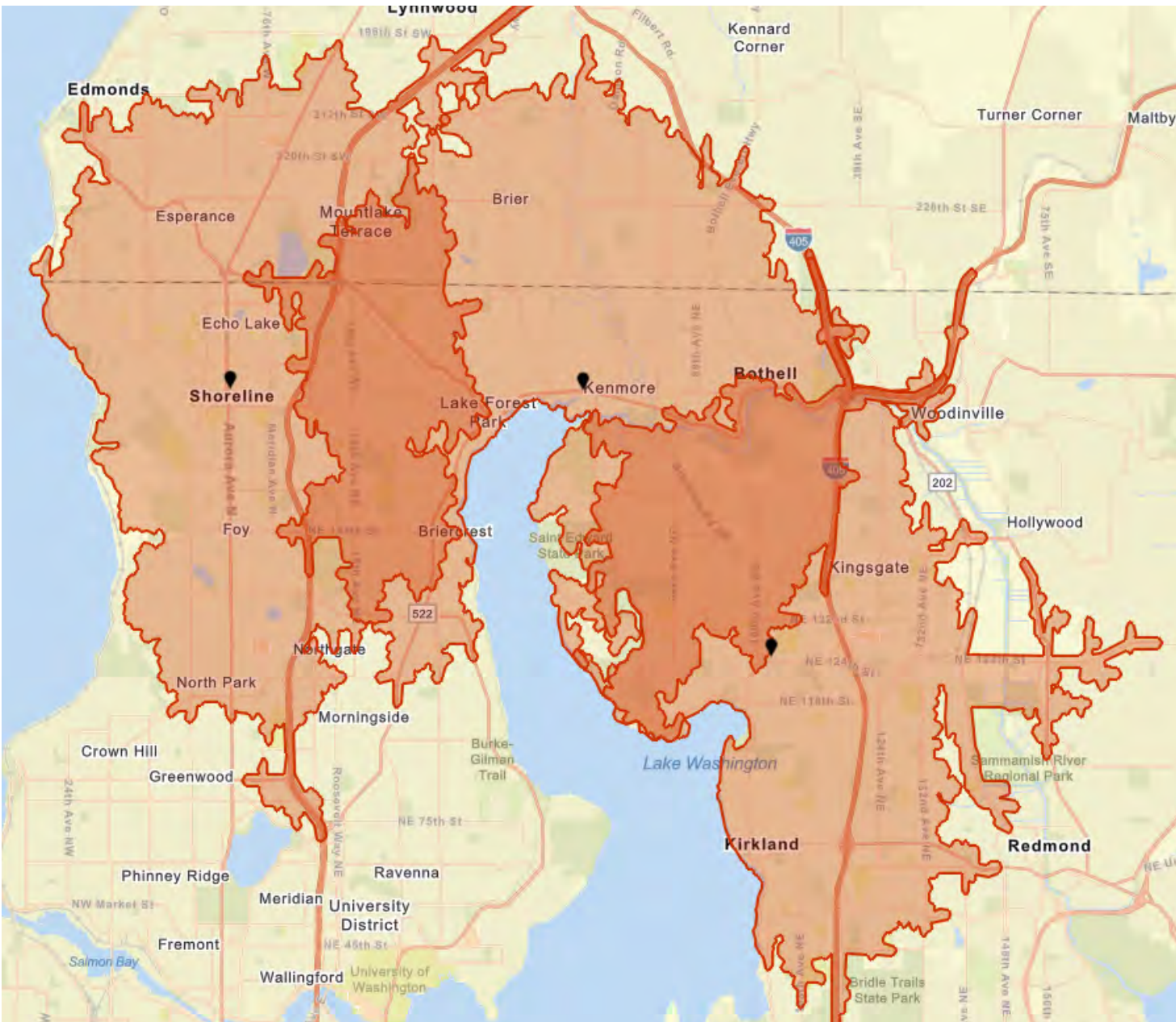


4. MARKET ANALYSIS

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

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

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

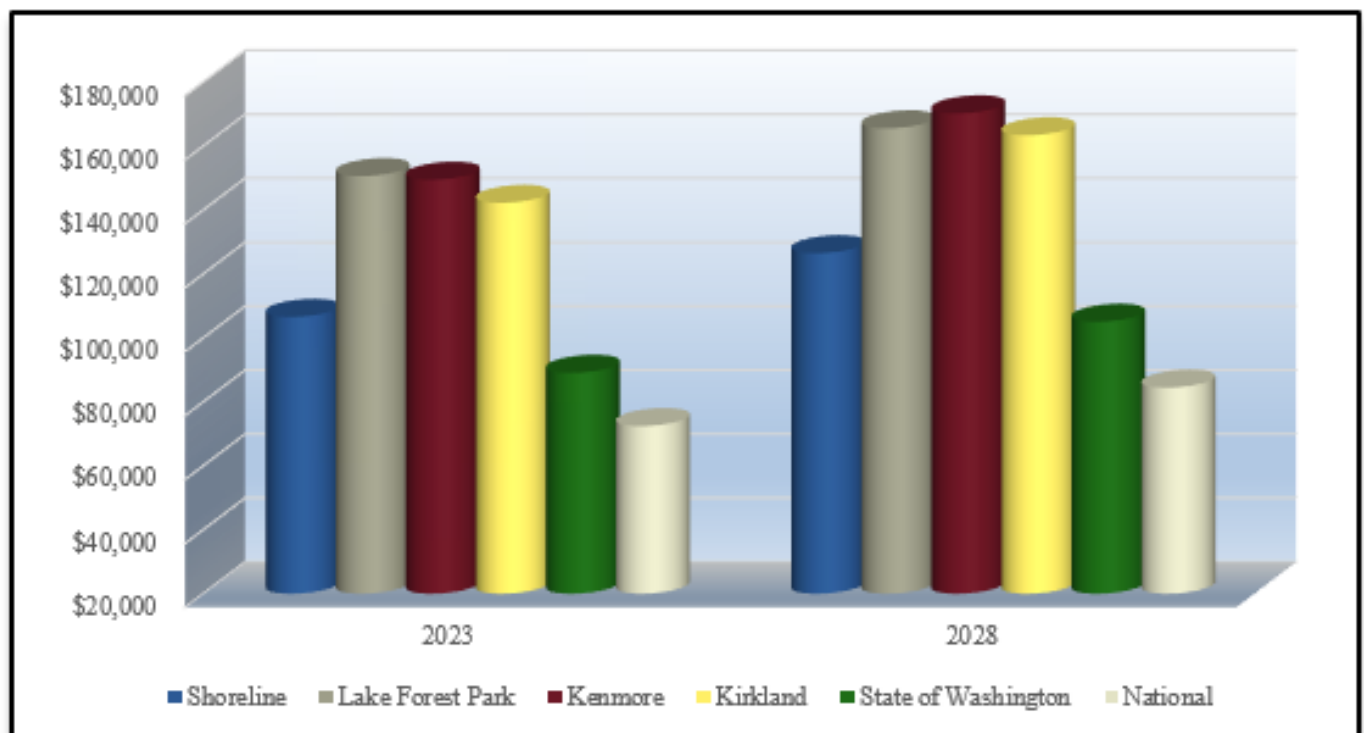


C. Based on population figures and the size of the communities involved in this study, the following comparisons are possible for planning purposes:

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

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

Chart C1 – Median Household Income:



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



5. AQUATIC CENTER PROGRAM OPTIONS

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

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

Competitive/fitness swimming options:

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

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

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



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

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

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

35,000 SF AQUATIC CENTER

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

58,000 SF AQUATIC CENTER

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

48,000 SF AQUATIC CENTER

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

90,000 SF AQUATIC CENTER

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

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

6. CONCEPT OPTIONS

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

SHORELINE: A COMMUNITY BEACON

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

CONTEXT/EXTERIOR

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



Shoreline Aquatic Center
35,000 SF concept option



Shoreline Aquatic Center
48,000 SF concept option

INTERIOR

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

AQUATIC AMENITIES

35K SF CENTER

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

48K SF CENTER

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



Interior recreation pool concept rendering

KIRKLAND: A FOUND TREASURE

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

CONTEXT/EXTERIOR

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



Kirkland Aquatic Center
35,000 SF concept option



Kirkland Aquatic Center
58,000 SF concept option

INTERIOR

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

AQUATIC AMENITIES

35K SF CENTER

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

58K SF CENTER

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



Interior lap pool concept rendering

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

7. FEASIBILITY COST ESTIMATES

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

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

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

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

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

C. 35K SF OPTION - SHORELINE SECURE STORAGE SITE

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

D. 48K SF OPTION - SHORELINE SECURE STORAGE SITE

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

E. 90K SF OPTION - SITE TO BE DETERMINED

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

F. 42K SF OPTION- SHORELINE SECURE STORAGE SITE

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



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

8. OPERATIONS ANALYSIS

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

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

35,000 Square Foot Center in Shoreline

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

48,000 Square Foot Center in Shoreline

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

35,000 Square Foot Center in Kirkland

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

58,000 Square Foot Center in Kirkland

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

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

9. CONCLUSIONS & RECOMMENDATIONS

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

RECOMMENDATIONS

SHORELINE:

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

LAKE FOREST PARK:

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

KENMORE:

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

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

KIRKLAND:

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

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





APPENDIX A

SITE ASSESSMENT REPORT

**North King County
Regional Aquatic Centers
Civil Site Assessment Report**

- Preliminary -



**Red Barn Group
November 15, 2023**

Contents

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Introduction

Purpose

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

Site 1: Shoreline Secure Storage

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



Figure 1: Site 1 Vicinity Map

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

Site 2: North Kirkland Community Center

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



Figure 2: Site 2 Vicinity Map

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

Existing Site Conditions and Topography

Site 1: Shoreline Secure Storage

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

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

Site 2: North Kirkland Community Center

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

Stormwater Requirements

General Requirements

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

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

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

Site 1: Shoreline Secure Storage

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

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

Site 2: North Kirkland Community Center

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

Utilities

Site 1: Shoreline Secure Storage

Existing Utilities

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

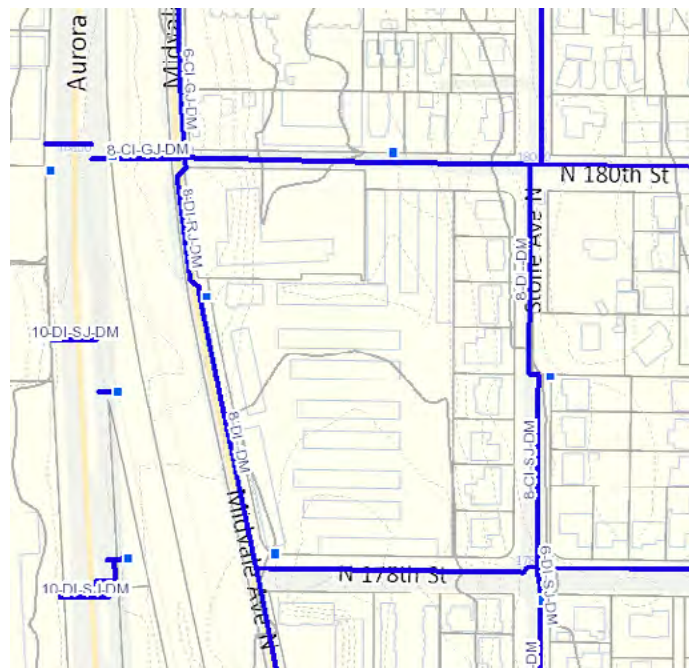


Figure 3: Site 1 Water Map

Proposed Utilities

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

Site 2: North Kirkland Community Center

Existing Utilities

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

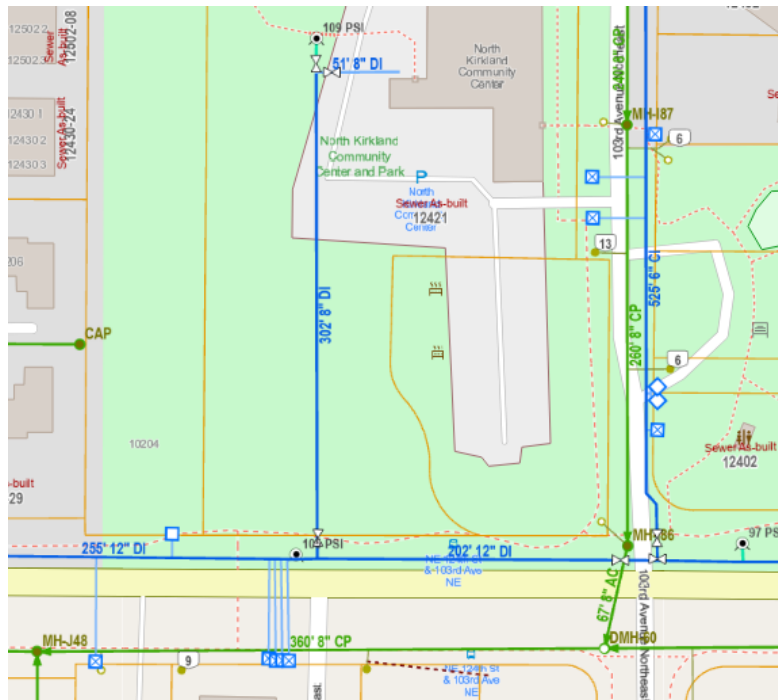


Figure 4: Site 2 Utility Map

Proposed Utilities

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

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

Summary

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



APPENDIX B

MARKET ANALYSIS & AQUATIC TRENDS

Aquatic Center Feasibility Study – Market Analysis

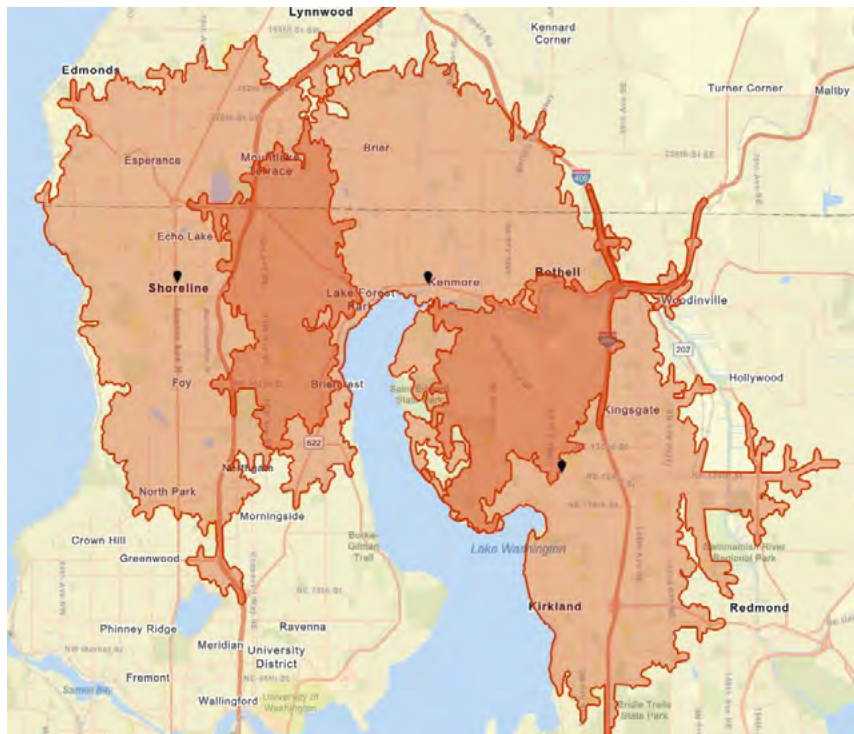
The following pages provide service area information for the feasibility study.

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

Analysis

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

Primary Service Area Boundaries



Demographic Analysis

North King County Regional Aquatic Centers – Feasibility Study

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

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

Demographic Summary

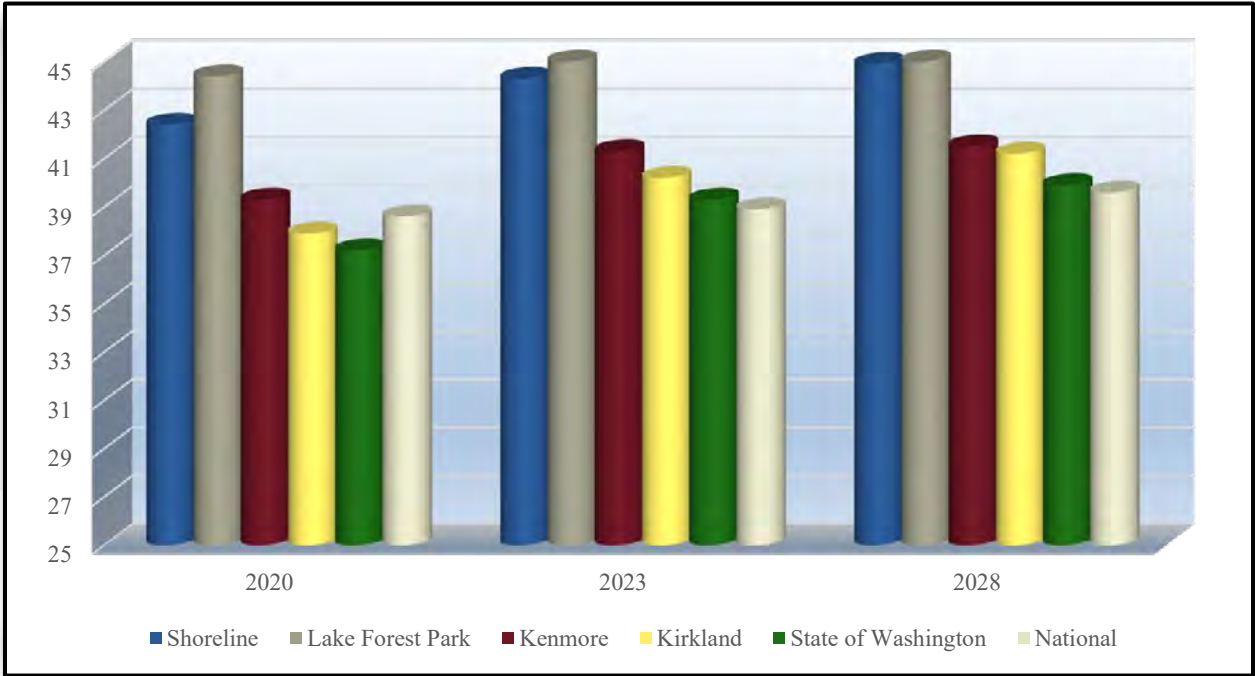
	Shoreline	Lake Forest Park	Kenmore	Kirkland
Population:				
2020 Census	58,608	13,630	23,914	92,175
2023 Estimate	61,550	13,672	24,448	96,280
2028 Estimate	67,062	13,543	24,545	98,350
Households:				
2020 Census	23,139	5,332	9,270	38,037
2023 Estimate	24,297	5,346	9,505	39,917
2028 Estimate	26,450	5,277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

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

Table A – Median Age:

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

Chart A – Median Age:



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

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

Table B – Household w/ Children

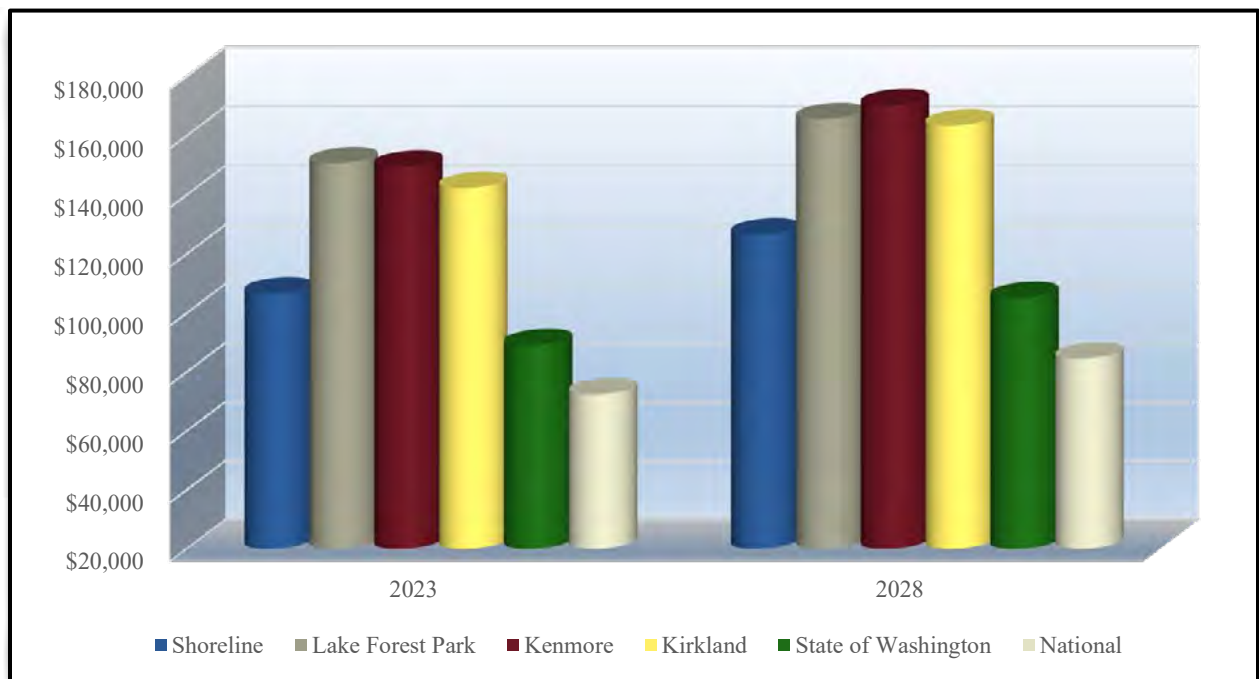
	Number of Households w/ Children	Percentage of Households w/ Children
Shoreline	6,411	28.5%
Lake Forest Park	1,546	29.1%
Kenmore	3,063	33.1%
Kirkland	10,852	29.4%
State of Washington	-	30.4%

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

Table C – Median Household Income:

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

Chart C1 – Median Household Income:



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

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

Table D – Household Budget Expenditures¹:

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

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

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

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

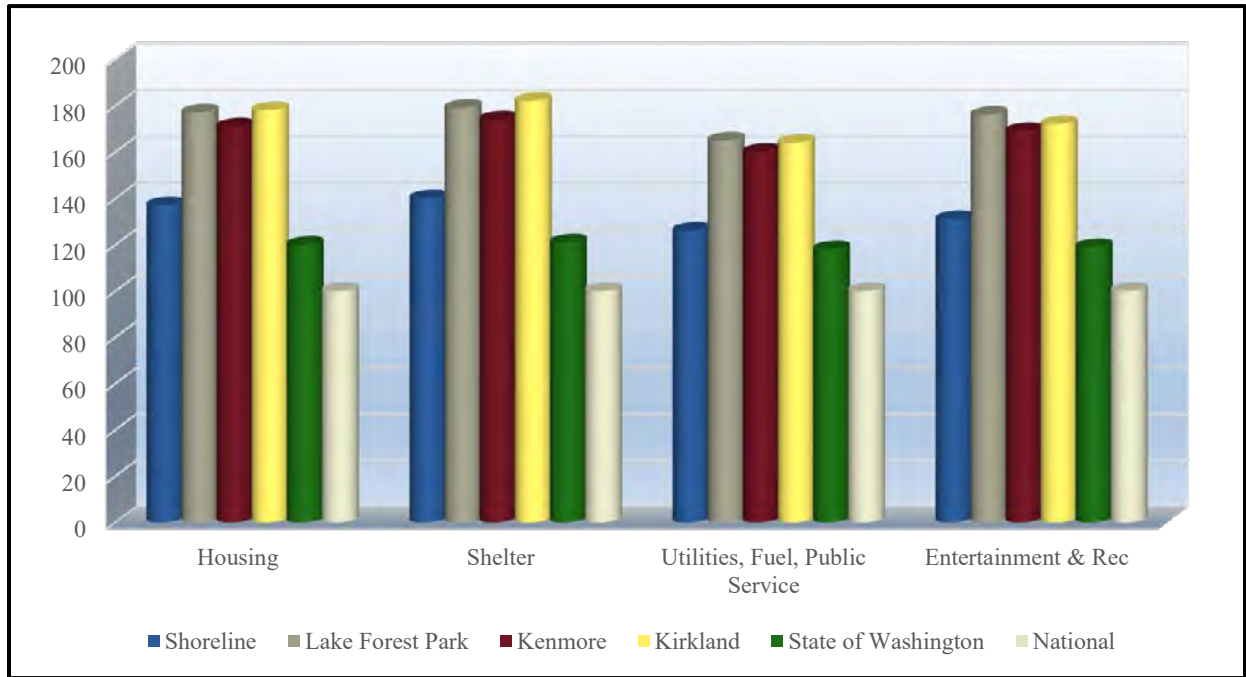
¹ Consumer Spending data are derived from the 2016 and 2017 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2023 and 2028.

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

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

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

Chart D – Household Budget Expenditures Spending Potential Index:



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

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

Table E – Recreation Expenditures Spending Potential Index²:

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

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

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

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

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

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

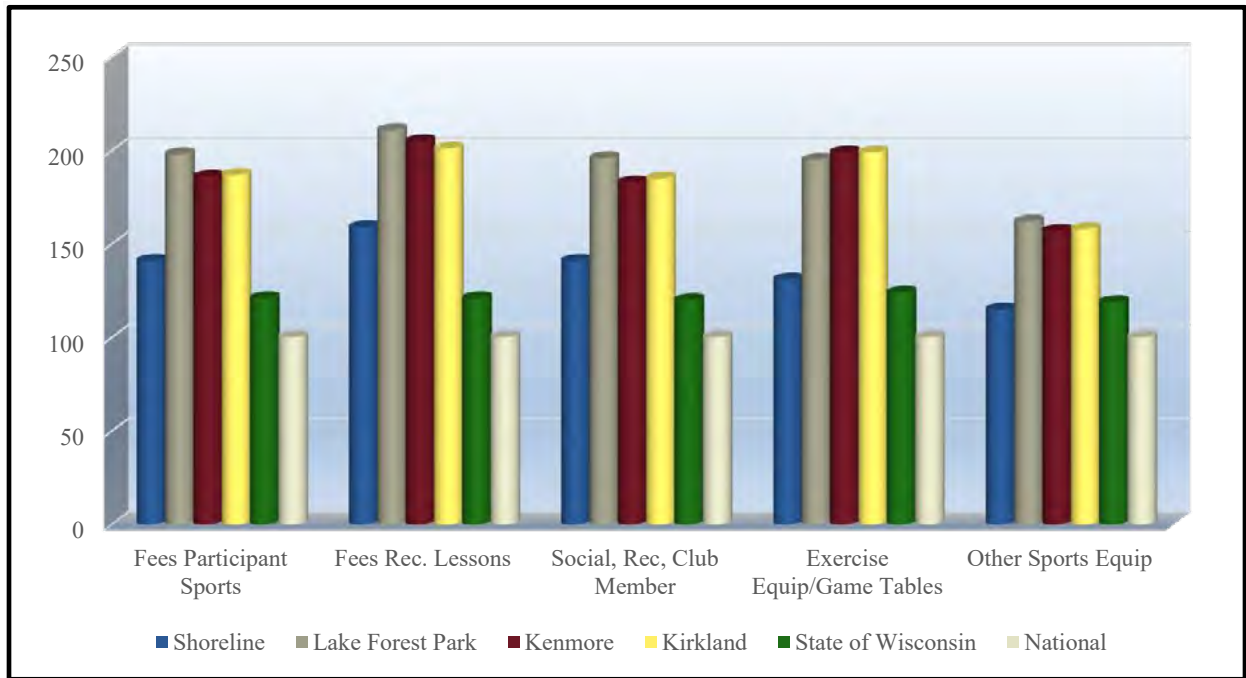
Average Amount Spent:

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

SPI:

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

Chart E – Recreation Spending Potential Index:



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

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

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

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

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

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

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

The three different locations can be described as follows:

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

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

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

Demographic Summary

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

Service Area Realities:

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

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

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

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

Participation Statistics

North King County Regional Aquatic Centers – Feasibility Study

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The chart below outlines the frequency of participation in Swimming.

Table D – Participation Frequency Swimming

The NSGA classifies Swimming based on how often individuals participate:

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

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

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

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

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

Table E – Participation Numbers in Shoreline Location

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

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

Table F – Participation Numbers in Kenmore Location

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

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

Table G – Participation Numbers in Kirkland Location

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

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

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

Table H – Sports Participation Summary

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

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

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

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

Chart I – Participation by Age Group:

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

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

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

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

Chart J – 5-Year Data Points National Participation

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

Chart K – 2015-2022 National Participation

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

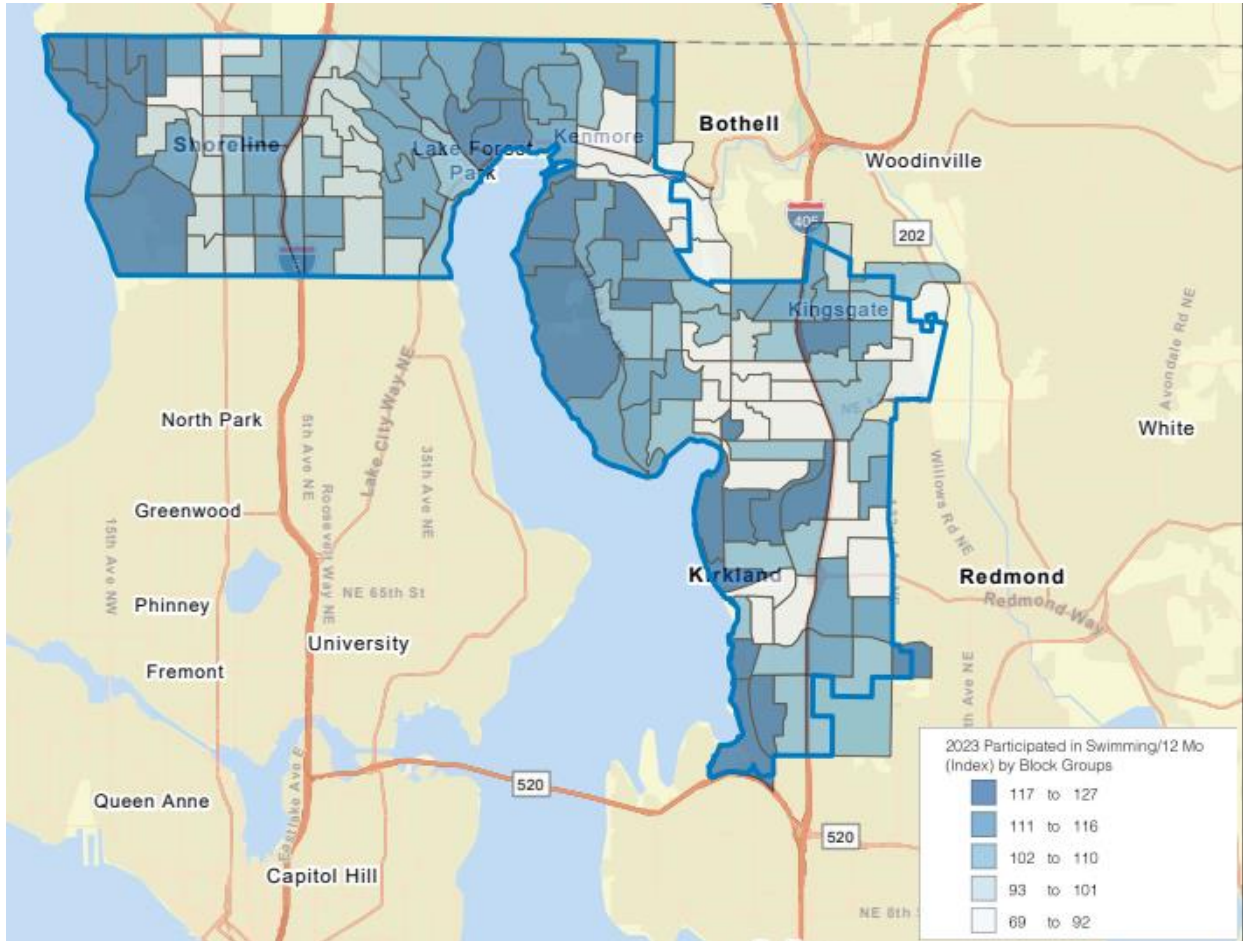
Based on these national figures there are a few observations that the consulting team can offer.

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

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

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

Adult Participation in Swimming



Trends

North King County Regional Aquatic Centers - Feasibility

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

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

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

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

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

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

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

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

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

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

Other Topics:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Specific market segments include:

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



APPENDIX C

AQUATIC CENTER PROGRAM OPTIONS

AQUATICS

Ryan Nachreiner, Project Director – Water Technology, Inc.

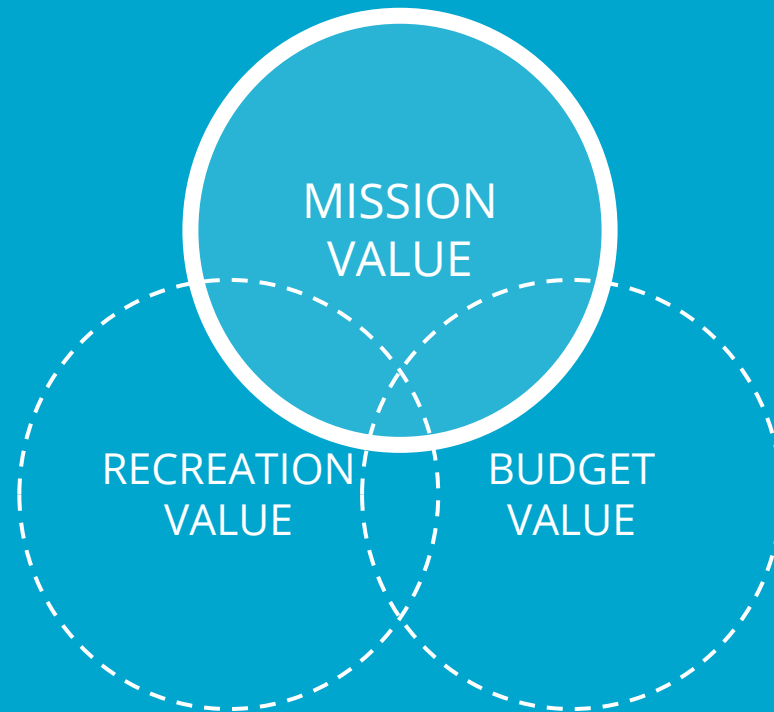
ryan@wtiworld.com | 920.392.2918



PURPOSE DRIVEN DESIGN

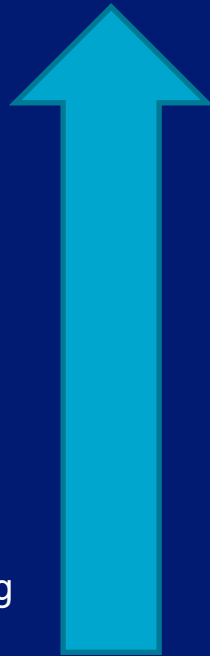


PROGRAM VALUE



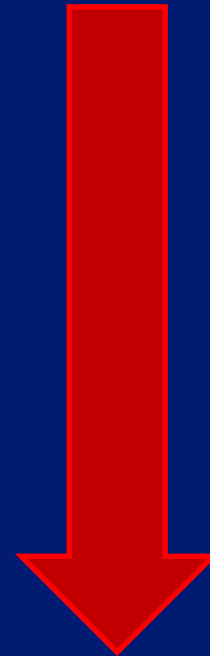
TEMPERATURE

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



DEPTH

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



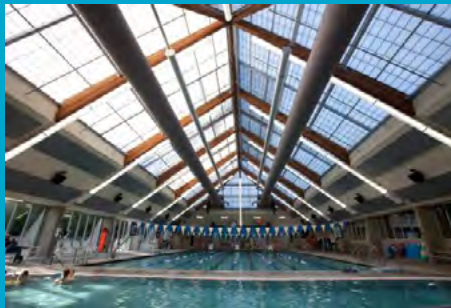
PROGRAM CONFIRMATION



GOALS



INDOOR / OUTDOOR

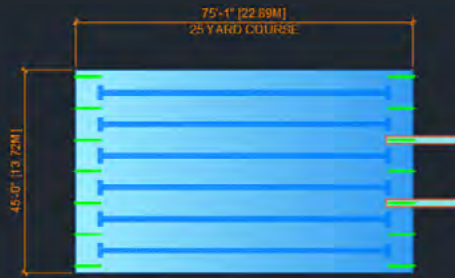


COMPETITION

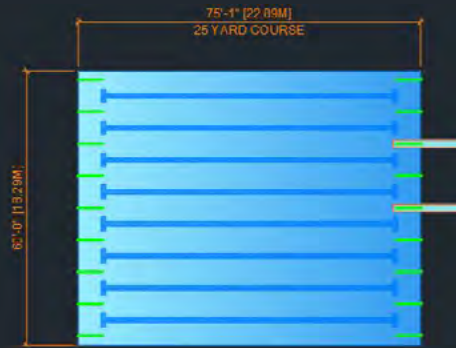


SAMPLE COURSE OPTIONS

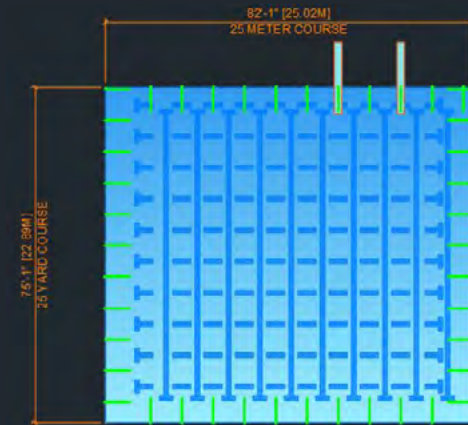
6 Lane 25-Yards



8 Lane 25-Yards

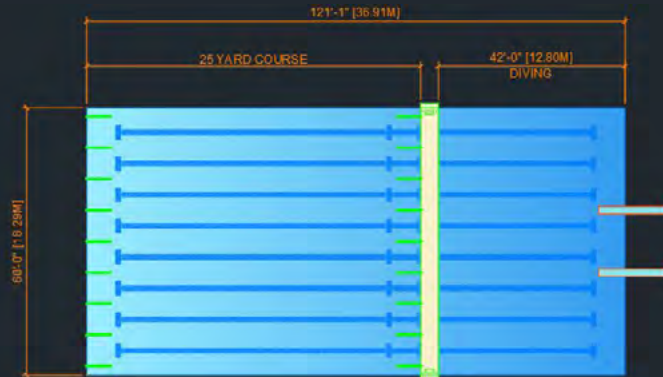


25-Yard x 25-Meter

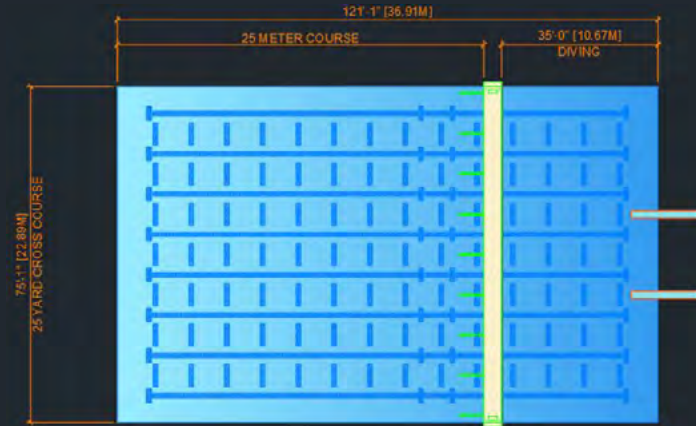


SAMPLE COURSE OPTIONS

8 Lane Stretch 25-Yards



Stretch 25 x 25



SAMPLE COURSE OPTIONS



MULTI-PURPOSE PROGRAMS



LEISURE / RECREATION

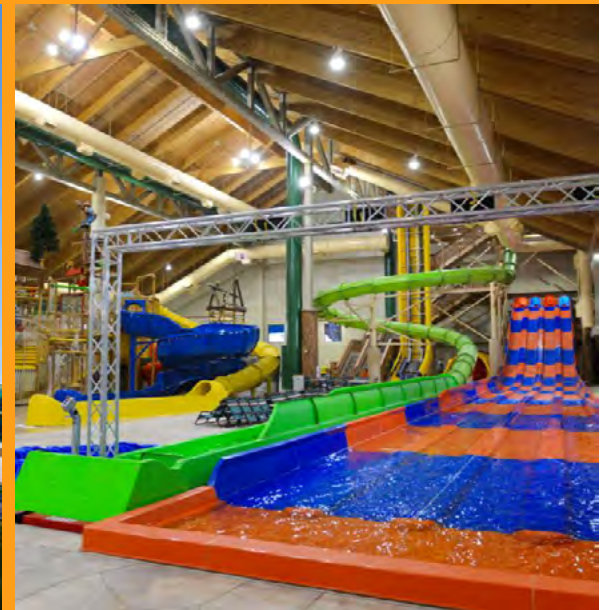
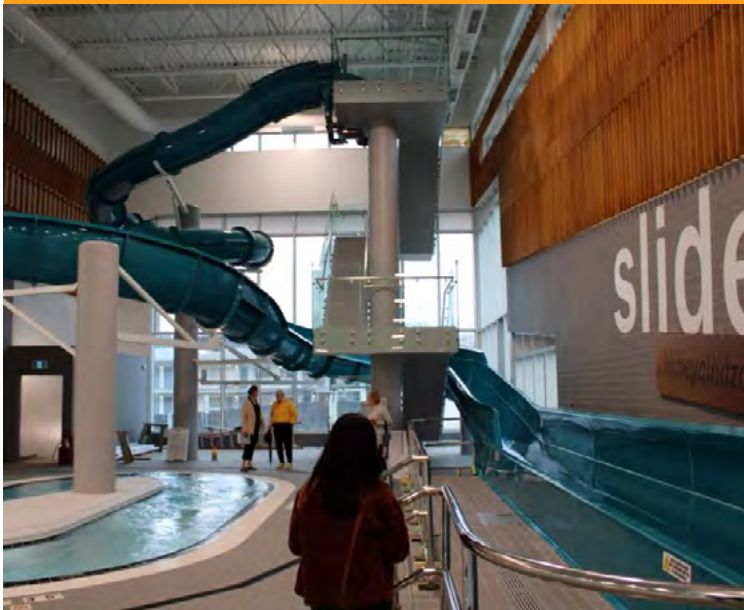
- Zero Depth Entry
- Lazy Rivers / Current Channels
- Waterslides
- Spray Features
- Basketball
- Volleyball
- Underwater Seating
- Lap Lanes



RIVERS



SLIDES



PLAY STRUCTURES



THERAPY / WELLNESS



AUDIO / VISUAL EXPERIENCES





PROGRAM OPTIONS

35K Aquatic Center
Shoreline and Kirkland "small" center

North King County
Aquatic Centers Feasibility Study

October 5, 2023

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



PROGRAM OPTIONS

48K Aquatic Center
Shoreline "large" center only

North King County

Aquatic Centers Feasibility Study

October 5, 2023

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

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

North King County

Aquatic Centers Feasibility Study

October 5, 2023

Program Spaces	Quantity	SF	Total	Notes
Aquatic Center				
Entry Lobby	1	600	600	
Vestibule	1	150	150	
Reception/tickets	1	175	175	
Office(s)/ workstations	3	120	360	
Concessions/ Retail	1	350	350	primarily pre-packaged items, storage in tall cabinets
Restrooms	2	250	500	size dependent on number of added spaces
Party Room(s)	2	400	800	rentable party room space
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Additional Spectator Space	1	750	750	75 ft x 10 ft on pool deck level
Recreation Pool Natatorium	1	11,500	11,500	4500 SF rec pool plus deck space
Additional Aquatic Amentity Space	1	3,000	3,000	area TBD depending on desired amenities, allows for additional 1200 SF wellness pool adjacent to natatorium
Pool Storage	1	200	200	
Pool Equip/Mech/Elec Room	1	2,000	2,000	assumes equipment space for two pool tanks, NAC/WTI to confirm
Chemical Rooms	2	75	150	Chlorine and acid
Aquatic Center SUBTOTAL			40,235	
Community Center				
Additional Entry Lobby Space	1	100	100	
Multipurpose Room	1	3,850	3,850	
Classroom	1	600	600	441 SF existing
Classroom- small	1	450	450	285 SF existing
Art Room	1	1,000	1,000	240 SF existing
Movement Room	1	1,200	1,200	832 SF existing
Dance Room	1	1,000	1,000	832 SF existing
Community Center SUBTOTAL			8,200	
SUBTOTAL			48,435	
Circulation/Walls/Chases	1	20.0%	9,687	assume approx. 20% non-programmed
TOTAL AQUATIC CENTER			58,122	

PROGRAM OPTIONS

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



North King County
Aquatic Centers Feasibility Study

October 5, 2023

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



APPENDIX D

CONCEPT IMAGES



SHORELINE - 35,000 SQUARE FOOT AQUATIC CENTER



SHORELINE - 48,000 SQUARE FOOT AQUATIC CENTER



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



KIRKLAND SITE SECTION - 35,000 SQUARE FOOT



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



KIRKLAND SITE SECTION - 58,000 SQUARE FOOT



**AQUATIC CENTER INTERIOR RENDERING -
LAP POOL**



AQUATIC CENTER INTERIOR RENDERING - RECREATION POOL



APPENDIX E

FEASIBILITY COST ESTIMATES



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

**ESTIMATE ISSUE DATE: October 5, 2023
ESTIMATE REVISION: 1**

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

CLARIFICATIONS AND ASSUMPTIONS

RC Cost Group Estimating Team:

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

Exclusions from Construction Cost:

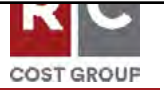
Design fees
Owners administration costs
Building and land acquisition fees
Legal and accounting fees
Removal of unforeseen underground obstructions
Owner's furniture, furnishings and equipment
Owners supplied materials
Moving owners equipment and furniture
Compression of schedule, premium or shift work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

Assumption used in establishing the estimate:

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

Items that may affect the cost estimate:

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



Date: October 5, 2023

OVERALL SUMMARY CONSTRUCTION COST

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

BUILDING DATA

Building Area:

Level 1	35,000 SF
Level 2	

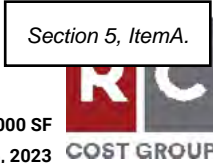
Total Gross Floor Area 35,000 SF

Mezzanine Level

Total Unoccupied Space (Excluded from GFA)

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

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



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

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

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

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

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

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

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

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

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

Section 5, Item A.



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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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B30 ROOFING

B3010	Roof Covering				
B3011	Roof finishes PVC membrane roofing system, underlayment, coverboard, batt insulation, R1	35,000	SF	24.50	857,500
B3012	Traffic toppings and paving membranes Walkway pads	1	LS	2,500.00	2,500
B3014	Flashings and trim Sheet metal flashings and trim	1	LS	21,000.00	21,000
B3016	Gutters and downspouts Metal guttering & down spouts	35,000	SF	0.75	26,250
	Miscellaneous				
	Rough carpentry	1	LS	26,250.00	26,250
	Fall restraint anchors	1	LS	5,000.00	5,000
Total For Roofing					938,500

C10 INTERIOR CONSTRUCTION

C1010	Partitions				
C1011	Fixed partitions Partitions	42,000	SF	24.50	1,029,000
C1017	Interior windows and storefronts Interior storefront	1,000	SF	85.00	85,000
	Miscellaneous				
	Blocking and backing	1	LS	5,250.00	5,250
	Window sills and trim	1	LS	7,000.00	7,000
Total For Interior Partitions					1,126,250

C1020	Interior Doors				
C1021	Interior doors				
	Interior Doors, per leaf	105	LEAF	2,850.00	299,250
	Specialty hardware	1	LS	5,000.00	5,000
Total For Interior Doors					304,250

C1030	Specialties				
	Specialties	35,000	SF	6.50	227,500
Total For Fittings and Specialty Items					227,500

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

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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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C20 STAIRS

C2010 Stair Construction

C 2010 Stair Construction including railings and finish				
Stairs from parking	1	FLT	55,000.00	55,000
Mechanical access stairs	1	EA	9,500.00	9,500

Total For Stair Construction				64,500
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C30 INTERIOR FINISHES

C3010 Wall Finishes

C3012 Wall finishes to interior walls				
Interior painting	35,000	GFA	3.50	122,500
Custom Graphics	1	LS	5,000.00	5,000
Acoustic wall panels	1	LS	25,000.00	25,000
Misc wall finishes	35,000	GFA	2.50	87,500

Total For Wall Finishes				240,000
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C3020 Floor Finishes

C3024 Flooring				
Entry Lobby	500	SF	17.30	8,650
Vestibule	150	SF	17.30	2,595
Reception/tickets	175	SF	17.30	3,028
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	15.95	7,975
Party Room(s)	800	SF	17.30	13,840
Lifeguard Room	300	SF	15.95	4,785
Locker Rooms	2,400	SF	15.95	38,280
Universal Changing Rooms	450	SF	15.95	7,178
Additional Locker space	200	SF	15.95	3,190
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	10,500	SF	15.95	167,475
"Stretch" Pool	-	SF	15.95	
Additional Spectator Space	-	SF	15.95	
Recreation Pool Natatorium	9,000	SF	15.95	143,550
Additional Aquatic Amentity Space Space	-	SF	15.95	
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	5,777	SF	7.50	43,328
Floor prep	34,662	SF	1.00	34,662

C3026 Bases, curbs and trim				
Bases, curbs & trim	35,000	GFA	1.50	52,500

Total For Floor Finishes				542,760
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**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 35K OPTION**

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

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

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

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

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

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



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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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F20 SELECTIVE BUILDING DEMOLITION

F2010 Building Elements Demolition

No work anticipated N/A

Total For Selective Building Demolition



ELEMENTAL ESTIMATE SUMMARY

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

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

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

Section 5, Item A.



Date: **October 5, 2023**

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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G10 SITE PREPARATION

G1010 Site Clearing

G1011 Clearing and grubbing				
Erosion Control	3.5	ACRE	15,000.00	52,500
Clearing & grubbing, incl tree removal	3.5	ACRE	9,500.00	33,250
Site Preperation				
Mobilization	1	LS	50,000.00	50,000
Construction staking/layout	1	LS	10,000.00	10,000

Total For Site Clearing				145,750
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G1020 Site Demolition and Relocations

G1022 Demolition of site components				
Misc site demolitions	3.5	ALLOW	15,000.00	52,500

Total For Site Demolition and Relocations				52,500
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G1030 Site Earthwork

G1031 Site grading excavation				
Earthwork				
General Earthwork	3.5	ACRE	30,000.00	105,000
Fine grading and compaction of site	13,051	SY	8.00	104,408
Building Pad Preparation	35,000	SF	3.00	105,000

Total For Site Earthwork				314,408
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G1040 Hazardous Waste Remediation

No work anticipated				N/A
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Total For Hazardous Waste Remediation				
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G20 SITE IMPROVEMENTS

G2010 Roadways

Included in G2030 Pedestrian Paving				N/A
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Total For Roadways				
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G2020 Parking Lots

Included in G2030 Pedestrian Paving				N/A
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Total For Parking Lots				
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G2030 Pedestrian Paving

G2031 Paving and surfacing				
Pedestrian Concrete Paving	19,087	SF	12.50	238,591
Light Duty Asphalt Pavement (2" HMA over 4" CSTC)	6,362	SY	55.00	349,910
Light Duty Asphalt Pavement (below building)	1,944	SY	55.00	106,920

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

Date: **October 5, 2023**

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

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

Date: **October 5, 2023**

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

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

Section 5, Item A.



Date: **October 5, 2023**

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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Total For Site Lighting				75,000
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G4030 Site Communications and Security

G4031 Site communication system				
Conduit for incoming telecom services, 2x4"	200	LF	110.00	22,000
Manholes/vaults	8	EA	5,000.00	40,000
Incoming telecom cabling				By Service Providers

Total For Site Communications and Security				62,000
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G4090 Other Site Electrical Utilities

No work anticipated				N/A
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Total For Other Site Electrical Utilities				
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BUILDING DATA

Building Area:

Level 1	48,000 SF
Level 2	

Total Gross Floor Area 48,000 SF

Mezzanine Level

Total Unoccupied Space (Excluded from GFA)

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

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

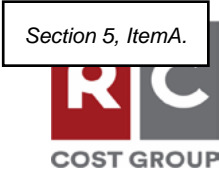


GROSS FLOOR AREA: 48,000 SF
DATE: October 5, 2023

COST GROUP

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

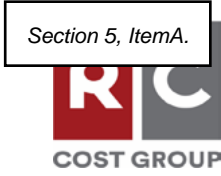
**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**



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

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

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



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

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

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

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

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

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

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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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C20 STAIRS

C2010 Stair Construction

C 2010 Stair Construction including railings and finish

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

Total For Stair Construction				64,500
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C30 INTERIOR FINISHES

C3010 Wall Finishes

C3012 Wall finishes to interior walls

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

Total For Wall Finishes				318,000
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C3020 Floor Finishes

C3024 Flooring

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

C3026 Bases, curbs and trim

Bases, curbs & trim	48,000	GFA	1.50	72,000
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Total For Floor Finishes				774,072
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**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
KIRKLAND - 58K OPTION**

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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
C3030 Ceiling Finishes				
C3031 Ceiling finishes				
Entry Lobby	600	SF	7.50	4,500
Vestibule	150	SF	7.50	1,125
Reception/tickets	175	SF	7.50	1,313
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	12.75	6,375
Party Room(s)	800	SF	7.50	6,000
Lifeguard Room	300	SF	12.75	3,825
Locker Rooms	2,800	SF	12.75	35,700
Universal Changing Rooms	450	SF	12.75	5,738
Additional Locker space	200	SF	12.75	2,550
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	11,000	SF	2.00	22,000
"Stretch" Pool	4,100	SF	2.00	8,200
Additional Spectator Space	750	SF	2.00	1,500
Recreation Pool Natatorium	11,500	SF	2.00	23,000
Additional Aquatic Amentity Space Space	3,000	SF	2.00	6,000
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	8,047	SF	7.50	60,353
Gypsum board bulkheads	1	ALLOW	20,000.00	20,000
Misc Acoustical Treatments	1	LS	35,000.00	35,000
Total For Ceiling Finishes				254,903
D10 VERTICAL TRANSPORTATION				
D1010 Elevator & Lift				
D1011 Passenger elevators				
Passenger elevator, 2 stop	1	EA	155,000.00	155,000
Total For Elevator & Lifts				155,000
D20 PLUMBING				
D2010 Plumbing				
D 2010 Plumbing Systems				
Plumbing System	48,000	GFA	38.00	1,824,000
Total For Plumbing				1,824,000
D30 HVAC				
D3010 HVAC				
D3010 HVAC System				
HVAC System	48,000	GFA	110.00	5,280,000
Total For HVAC				5,280,000

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

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

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

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

Section 5, Item A.

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



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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F20 SELECTIVE BUILDING DEMOLITION

F2010 Building Elements Demolition

No work anticipated N/A

Total For Selective Building Demolition

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

Section 5, Item A.



ELEMENTAL ESTIMATE SUMMARY

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

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

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

Date: **October 5, 2023**

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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G10 SITE PREPARATION

G1010 Site Clearing

G1011 Clearing and grubbing				
Erosion Control	3.8	ACRE	15,000.00	57,000
Clearing & grubbing, incl tree removal	3.8	ACRE	9,500.00	36,100
Site Preperation				
Mobilization	1	LS	50,000.00	50,000
Construction staking/layout	1	LS	10,000.00	10,000

Total For Site Clearing	153,100
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G1020 Site Demolition and Relocations

G1022 Demolition of site components				
Demo existing Community Center	1.0	LS	275,000.00	275,000
Misc site demolitions	3.8	ALLOW	15,000.00	57,000

Total For Site Demolition and Relocations	332,000
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G1030 Site Earthwork

G1031 Site grading excavation				
Earthwork				
General Earthwork	3.8	ACRE	30,000.00	114,000
Fine grading and compaction of site	11,948	SY	8.00	95,584
Building Pad Preparation	58,000	SF	3.00	174,000

Total For Site Earthwork	383,584
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G1040 Hazardous Waste Remediation

No work anticipated				N/A
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Total For Hazardous Waste Remediation	
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G20 SITE IMPROVEMENTS

G2010 Roadways

Included in G2030 Pedestrian Paving				N/A
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Total For Roadways	
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G2020 Parking Lots

Included in G2030 Pedestrian Paving				N/A
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Total For Parking Lots	
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G2030 Pedestrian Paving

G2031 Paving and surfacing				
Pedestrian Concrete Paving	17,473	SF	12.50	218,416
Light Duty Asphalt Pavement (2" HMA over 4" CSTC)	5,824	SY	55.00	320,320

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

Section 5, Item A.



Date: **October 5, 2023**

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

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

Date: **October 5, 2023**

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

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

Date: **October 5, 2023**

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

BUILDING DATA

Building Area:

Level 1	35,000 SF
Level 2	

Total Gross Floor Area 35,000 SF

Mezzanine Level

Total Unoccupied Space (Excluded from GFA)

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

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

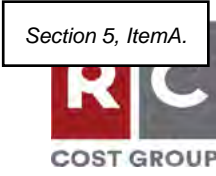
Section 5, Item A.



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

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

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



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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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A10 FOUNDATIONS

A1010 Standard Foundation

A1011 Foundations Foundations, assumes mix of spread & continous	35,000	SF	19.50	682,500
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Total For Standard Foundations				682,500
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A1020 Special Foundation

No work anticipated				N/A
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Total For Special Foundations				
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A1030 Slab on Grade

A1031 Standard slab on grade Reinforced concrete slab on grade, 4"	35,000	SF	9.75	341,250
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A1034 Trenches, pits and bases Reinforced concrete housekeeping pads / slab thickening	35,000	SF	0.75	26,250
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Total For Slab on Grade				367,500
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A20 BASEMENT CONSTRUCTION

A2010 Basement Excavation

No work anticipated				N/A
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Total For Basement Excavation				
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A2010 Basement Walls

A2021 Basement wall construction Concrete foundation walls, basement	13,563	SF	77.31	1,048,517
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A2022 Moisture protection Moisture protection & insulation	13,563	SF	19.50	264,469
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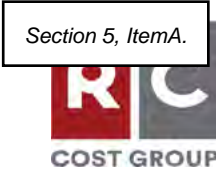
Total For Basement Walls				1,312,986
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B1010 Floor & Roof Construction

B1012 Upper floors construction				
Structural steel beams & columns (16.5lbs/sf)	-	LB	3.40	
Metal deck, 3", 20 ga.	-	SF	11.30	
Reinforced concrete topping slab, 2 1/2" thick	-	SF	8.70	

B1020 Roof construction				
Structural steel girders, joists, beams & columns (13lbs/sf)	455,000	LB	3.40	1,547,000
Metal decking, 1-1/2"	35,000	SF	10.10	353,500

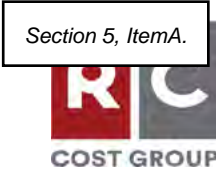
**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**



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

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

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



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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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B30 ROOFING

B3010	Roof Covering				
B3011	Roof finishes PVC membrane roofing system, underlayment, coverboard, batt insulation, R1	35,000	SF	24.50	857,500
B3012	Traffic toppings and paving membranes Walkway pads	1	LS	2,500.00	2,500
B3014	Flashings and trim Sheet metal flashings and trim	1	LS	21,000.00	21,000
B3016	Gutters and downspouts Metal guttering & down spouts	35,000	SF	0.75	26,250
	Miscellaneous				
	Rough carpentry	1	LS	26,250.00	26,250
	Fall restraint anchors	1	LS	5,000.00	5,000
Total For Roofing					938,500

C10 INTERIOR CONSTRUCTION

C1010	Partitions				
C1011	Fixed partitions Partitions	42,000	SF	24.50	1,029,000
C1017	Interior windows and storefronts Interior storefront	1,000	SF	85.00	85,000
	Miscellaneous				
	Blocking and backing	1	LS	5,250.00	5,250
	Window sills and trim	1	LS	7,000.00	7,000
Total For Interior Partitions					1,126,250

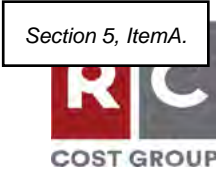
C1020 Interior Doors

C1021	Interior doors Interior Doors, per leaf Specialty hardware	105	LEAF	2,850.00	299,250
		1	LS	5,000.00	5,000
Total For Interior Doors					304,250

C1030 Specialties

	Specialties	35,000	SF	6.50	227,500
Total For Fittings and Specialty Items					227,500

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



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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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C20 STAIRS

C2010 Stair Construction

C 2010 Stair Construction including railings and finish Mechanical access stairs	1	EA	9,500.00	9,500
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Total For Stair Construction				9,500
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C30 INTERIOR FINISHES

C3010 Wall Finishes

C3012 Wall finishes to interior walls				
Interior painting	35,000	GFA	3.50	122,500
Custom Graphics	1	LS	5,000.00	5,000
Acoustic wall panels	1	LS	25,000.00	25,000
Misc wall finishes	35,000	GFA	2.50	87,500

Total For Wall Finishes				240,000
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C3020 Floor Finishes

C3024 Flooring				
Entry Lobby	500	SF	17.30	8,650
Vestibule	150	SF	17.30	2,595
Reception/tickets	175	SF	17.30	3,028
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	15.95	7,975
Party Room(s)	800	SF	17.30	13,840
Lifeguard Room	300	SF	15.95	4,785
Locker Rooms	2,400	SF	15.95	38,280
Universal Changing Rooms	450	SF	15.95	7,178
Additional Locker space	200	SF	15.95	3,190
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	10,500	SF	15.95	167,475
"Stretch" Pool	-	SF	15.95	
Additional Spectator Space	-	SF	15.95	
Recreation Pool Natatorium	9,000	SF	15.95	143,550
Additional Aquatic Amentity Space Space	-	SF	15.95	
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	5,777	SF	7.50	43,328
Floor prep	34,662	SF	1.00	34,662

C3026 Bases, curbs and trim				
Bases, curbs & trim	35,000	GFA	1.50	52,500

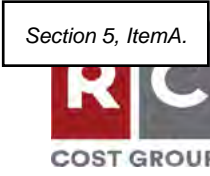
Total For Floor Finishes				542,760
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**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**

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

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

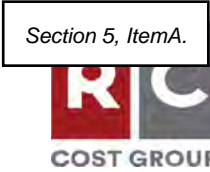
**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 35K OPTION**



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

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

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

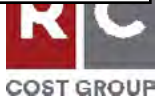


Gross Floor Area: 35,000 SF
 Date: October 5, 2023

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
F20 SELECTIVE BUILDING DEMOLITION				
F2010 <u>Building Elements Demolition</u>				
No work anticipated				N/A
Total For Selective Building Demolition				

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

Section 5, Item A.



ELEMENTAL ESTIMATE SUMMARY

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

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

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

Date: **October 5, 2023**

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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G10 SITE PREPARATION

G1010 Site Clearing

G1011 Clearing and grubbing				
Erosion Control	4.2	ACRE	15,000.00	63,000
Clearing & grubbing, incl tree removal	4.2	ACRE	9,500.00	39,900
Site Preperation				
Mobilization	1	LS	50,000.00	50,000
Construction staking/layout	1	LS	10,000.00	10,000
Total For Site Clearing				162,900

G1020 Site Demolition and Relocations

G1022 Demolition of site components				
Misc site demolitions	4.2	ALLOW	15,000.00	63,000
Total For Site Demolition and Relocations				63,000

G1030 Site Earthwork

G1031 Site grading excavation				
Earthwork				
General Earthwork	4.2	ACRE	30,000.00	126,000
Fine grading and compaction of site	16,439	SY	8.00	131,512
Building Pad Preparation	35,000	SF	3.00	105,000
Total For Site Earthwork				362,512

G1040 Hazardous Waste Remediation

No work anticipated				N/A
Total For Hazardous Waste Remediation				

G20 SITE IMPROVEMENTS

G2010 Roadways

Included in G2030 Pedestrian Paving				N/A
Total For Roadways				

G2020 Parking Lots

Included in G2030 Pedestrian Paving				N/A
Total For Parking Lots				

G2030 Pedestrian Paving

G2031 Paving and surfacing				
Pedestrian Concrete Paving	24,042	SF	12.50	300,528
Light Duty Asphalt Pavement (2" HMA over 4" CSTC)	8,014	SY	55.00	440,770
Light Duty Asphalt Pavement (below building)	-	SY	55.00	

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

Section 5, Item A.



Date: **October 5, 2023**

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

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

Date: **October 5, 2023**

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

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

Section 5, Item A.



Date: **October 5, 2023**

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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Total For Site Lighting				80,000
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G4030 Site Communications and Security

G4031 Site communication system				
Conduit for incoming telecom services, 2x4"	200	LF	110.00	22,000
Manholes/vaults	8	EA	5,000.00	40,000
Incoming telecom cabling				By Service Providers

Total For Site Communications and Security				62,000
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G4090 Other Site Electrical Utilities

No work anticipated				N/A
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Total For Other Site Electrical Utilities				
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BUILDING DATA

Building Area:

Level 1 48,000 SF

Level 2

Total Gross Floor Area 48,000 SF

Mezzanine Level

Total Unoccupied Space (Excluded from GFA)

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

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



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

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

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

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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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A10 FOUNDATIONS

A1010 Standard Foundation

A1011 Foundations
Foundations, assumes mix of spread & continous

	48,000	SF	19.50	936,000
Total For Standard Foundations				936,000

A1020 Special Foundation

No work anticipated

				N/A
Total For Special Foundations				

A1030 Slab on Grade

A1031 Standard slab on grade
Reinforced concrete slab on grade, 4"

	48,000	SF	9.75	468,000
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A1034 Trenches, pits and bases
Reinforced concrete housekeeping pads / slab thickening

	48,000	SF	0.75	36,000
Total For Slab on Grade				504,000

A20 BASEMENT CONSTRUCTION

A2010 Basement Excavation

No work anticipated

				N/A
Total For Basement Excavation				

A2010 Basement Walls

A2021 Basement wall construction
Concrete foundation walls, basement

	18,600	SF	77.31	1,437,966
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A2022 Moisture protection
Moisture protection & insulation

	18,600	SF	19.50	362,700
Total For Basement Walls				1,800,666

B1010 Floor & Roof Construction

B1012 Upper floors construction

Structural steel beams & columns (16.5lbs/sf)	-	LB	3.40	
Metal deck, 3", 20 ga.	-	SF	11.30	
Reinforced concrete topping slab, 2 1/2" thick	-	SF	8.70	

B1020 Roof construction

Structural steel girders, joists, beams & columns (13lbs/sf)	624,000	LB	3.40	2,121,600
Metal decking, 1-1/2"	48,000	SF	10.10	484,800

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

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

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

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

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

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

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

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

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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C20 STAIRS

C2010 Stair Construction

C 2010 Stair Construction including railings and finish Mechanical access stairs	1	EA	9,500.00	9,500
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Total For Stair Construction				9,500
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C30 INTERIOR FINISHES

C3010 Wall Finishes

C3012 Wall finishes to interior walls				
Interior painting	48,000	GFA	3.50	168,000
Custom Graphics	1	LS	5,000.00	5,000
Acoustic wall panels	1	LS	25,000.00	25,000
Misc wall finishes	48,000	GFA	2.50	120,000

Total For Wall Finishes				318,000
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C3020 Floor Finishes

C3024 Flooring				
Entry Lobby	600	SF	17.30	10,380
Vestibule	150	SF	17.30	2,595
Reception/tickets	175	SF	17.30	3,028
Office(s)/ workstations	360	SF	7.50	2,700
Concessions/ Retail	350	SF	7.50	2,625
Restrooms	500	SF	15.95	7,975
Party Room(s)	800	SF	17.30	13,840
Lifeguard Room	300	SF	15.95	4,785
Locker Rooms	2,800	SF	15.95	44,660
Universal Changing Rooms	450	SF	15.95	7,178
Additional Locker space	200	SF	15.95	3,190
Storage	600	SF	2.00	1,200
Custodial	100	SF	2.00	200
Telecomm Closet	150	SF	2.00	300
Lap Pool Natatorium	11,000	SF	15.95	175,450
"Stretch" Pool	4,100	SF	15.95	65,395
Additional Spectator Space	750	SF	15.95	11,963
Recreation Pool Natatorium	11,500	SF	15.95	183,425
Additional Aquatic Amentity Space Space	3,000	SF	15.95	47,850
Pool Storage	200	SF	2.00	400
Pool Equip/Mech/Elec Room	2,000	SF	2.00	4,000
Chemical Rooms	150	SF	2.00	300
Circulation/Walls/Chases	8,047	SF	7.50	60,353
Floor prep	48,282	SF	1.00	48,282

C3026 Bases, curbs and trim				
Bases, curbs & trim	48,000	GFA	1.50	72,000

Total For Floor Finishes				774,072
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**NORTH KING COUNTY
NEW PUBLIC AQUATIC CENTER
KING COUNTY, WA
FEASIBILITY ESTIMATE
SHORELINE - 48K OPTION**

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

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

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

Section 5, Item A.



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

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

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

Section 5, Item A.

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



ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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F20 SELECTIVE BUILDING DEMOLITION

F2010 Building Elements Demolition

No work anticipated N/A

Total For Selective Building Demolition

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

Section 5, Item A.



ELEMENTAL ESTIMATE SUMMARY

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

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

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

Date: **October 5, 2023**

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

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

Date: **October 5, 2023**

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

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

Date: **October 5, 2023**

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

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

Section 5, Item A.



Date: **October 5, 2023**

ITEM DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTALS
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Total For Site Lighting				80,000
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G4030 Site Communications and Security

G4031 Site communication system				
Conduit for incoming telecom services, 2x4"	200	LF	110.00	22,000
Manholes/vaults	8	EA	5,000.00	40,000
Incoming telecom cabling				By Service Providers

Total For Site Communications and Security				62,000
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G4090 Other Site Electrical Utilities

No work anticipated				N/A
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Total For Other Site Electrical Utilities				
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APPENDIX F

OPERATIONS ANALYSIS

Operational Plan

North King County Regional Aquatic Centers – Feasibility Study

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

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

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

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

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

Week Assumptions

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

Operating Day All Options:

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

Full Time Staffing

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

NOTE:

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

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

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

Part Time Staffing Shoreline, 48,000

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

Part Time Staffing Kirkland, 58,000

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

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

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

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

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

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

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

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

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

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

Note: Programs are not factored at maximum participant capacity.

35,000 Square Feet Shoreline

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

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

48,000 Square Feet Shoreline

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

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

35,000 Square Feet Kirkland

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

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

58,000 Square Feet Kirkland

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

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

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

Rental Rates

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

Aquatic Group Exercise¹

- \$65 per month for drop-in access

Swim Lessons

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

Private Swim Lessons

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

Semi-Private Swim Lessons

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

Birthday Parties

- \$350 per party, 2 hour guided party

Dive-In Movie

- \$5.00 per attendee

Little Swimmers

- \$5.00 per attendee

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

StarChase®

PREPARED BY SGT. ROSS ADAMS

LAKE FOREST PARK POLICE DEPARTMENT

1/25/2024

Lake Forest Park Police Department

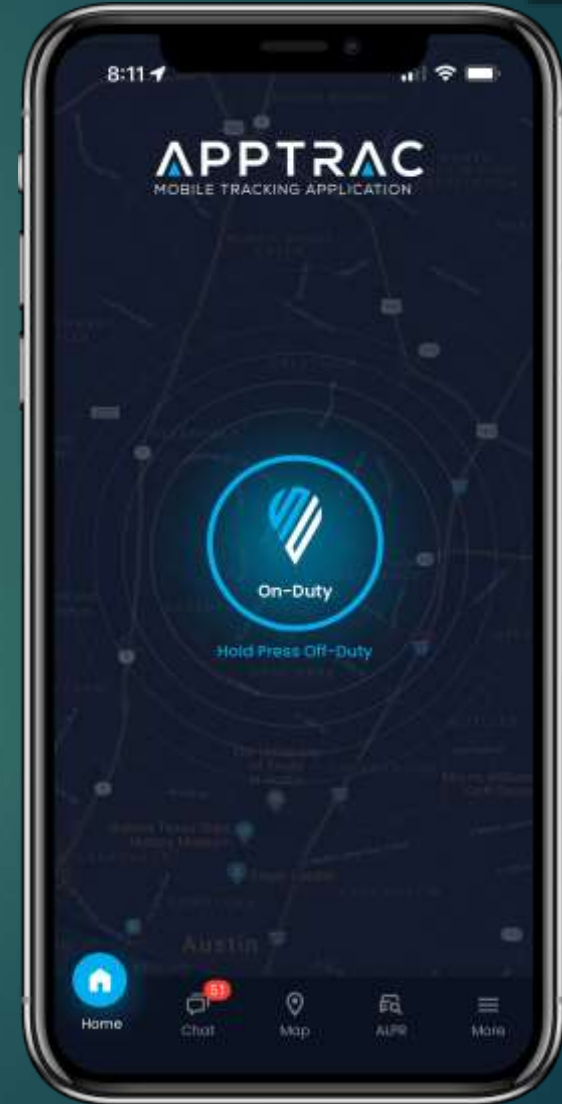
MISSION STATEMENT

Our mission is to develop and support a team of professionals who **consistently seek and find innovative policing strategies** to affirmatively promote, preserve, and deliver those quality services **which enhance the security and safety in our community**. To support this mission, we will work in strong partnership with the community.

What is StarChase[®]?

- StarChase[®] is a vehicle mounted GPS launcher that deploys a GPS tracking tag onto a fleeing violator's vehicle.
- The GPS tag communicates real-time positional data via a proprietary mapping program.
- Allows law enforcement to significantly limit vehicle pursuits, while still recovering property and holding individuals accountable for criminal behaviors.
- Promotes a safer law enforcement environment for the public, suspect drivers, and officers.
- First and foremost, ***this is a pursuit de-escalation tool.***

StarChase®



Considerations

Law Enforcement Perspective

- ∅ Allows officers increased time for tactical planning
- ∅ Violator feels less pressure, resulting in slower violator speeds
- ∅ Reduces high-stress officer/violator interactions in vehicles

Public interests

- Promotes community safety by fewer vehicle pursuits
- Promotes community safety by more effective law enforcement
- Increased rate of recovery of stolen property

4th Amendment Considerations

- Reviewed and approved by the ACLU

Funding

Successful application for grant funding through the WA Department of Commerce

48 agencies applied, only 18 successful applicants

Nearly \$50,000 authorized to equip five Lake Forest Park PD patrol vehicles with StarChase[®] and provide train-the-trainer courses to staff members

The timeline for procurement is dependent upon the execution of the contract between City management and Commerce. Approximately two months for delivery once ordered.

Thank you for your time!

Questions?

1
2
3
4
5
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**CITY OF LAKE FOREST PARK
CITY COUNCIL WORK SESSION MEETING MINUTES
January 11, 2024**

It is noted this meeting was held in person in the Emergency Operations Center at City Hall and virtually via Zoom.

Councilmembers present: Lorri Bodi (via Zoom), Tracy Furutani, Larry Goldman, Paula Goode, Jon Lebo, Semra Riddle, Elyn Saunders

Councilmembers absent: none

Staff present: Tom French, Mayor; Phillip Hill, City Administrator; Kim Adams Pratt, City Attorney; Mark Hofman, Community Development Director; Jeff Perrigo, Public Works Director; Matt McLean, City Clerk

Others present: 3 visitors

CALL TO ORDER

Mayor French called the January 11, 2024 City Council work session meeting to order at 6:00 p.m.

ADOPTION OF AGENDA

**Cmbr. Riddle moved to approve the agenda as presented. Cmbr. Furutani seconded.
The motion to approve the agenda as presented carried unanimously.**

Ordinance 24-1288/Amending Chapter 9.06, Firearms and Dangerous Weapons

City Attorney Pratt presented the item and responded to Council questions.

Election of Deputy Mayor, Vice Chair, and Council Appointments on Various Boards and Committees

Mayor French and councilmembers reviewed the 2024 appointments of councilmember liaisons to the city’s boards, commissions, and committees and the external regional committees on which the city has representation.

1 **ADJOURNMENT**

2

3 There being no further business, Mayor French adjourned the meeting at 6:36 p.m.

4

5

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7 _____
Tom French, Mayor

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9

10

11 _____
Matt McLean, City Clerk

CITY OF LAKE FOREST PARK
CITY COUNCIL REGULAR MEETING MINUTES
December 14, 2023

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It is noted this meeting was held in person in the City Council Chambers and remotely via Zoom.

Councilmembers present: Lorri Bodi (via Zoom), Deputy Mayor; Tracy Furutani, Council Vice Chair; Larry Goldman, Paula Goode, Jon Lebo, Semra Riddle, Elyn Saunders

Councilmembers absent: none

Staff present: Tom French, Mayor; Phillip Hill, City Administrator; Kim Adams Pratt, City Attorney; Mike Harden, Police Chief; Mark Hofman, Community Development Director; Lindsey Vaughn, Finance Director; Jeff Perrigo, Public Works Director; Andy Silvia, Senior Project Manager; Matt McLean, City Clerk

Others present: 12 visitors

CALL TO ORDER

Mayor French called the January 11, 2024 City Council regular meeting to order at 7:00 p.m.

FLAG SALUTE

Cmbr. Furutani led the Pledge of Allegiance.

ADOPTION OF AGENDA

Cmbr. Riddle moved to approve the agenda as presented. **Cmbr. Furutani seconded.**

Cmbr. Riddle moved to amend the agenda by adding an amendment to the Governance Manual Section 9, Council Discussion and Action. **Cmbr. Furutani seconded. The motion to amend the agenda to include an amendment to the Governance Manual carried unanimously.**

The amended main motion to adopt the agenda as amended carried unanimously.

COUNCIL ORGANIZATIONAL MEETING

Adopt City Council Governance Manual

1 **Cmbr. Bodi moved** to adopt the City Council Governance Manual. **Cmbr. Riddle**
2 **seconded. The motion to adopt the City Council Governance Manual carried**
3 **unanimously.**
4

5 ***Election of Deputy Mayor and Vice Chair***

6
7 Mayor French reviewed the procedure for nomination of the Deputy Mayor and Vice Chair.

8
9 Cmbr. Furutani nominated Cmbr. Bodi for the position of Deputy Mayor. There being no other
10 nominations, Mayor French closed the nominations.

11
12 Cmbr. Bodi spoke to her nomination and Cmbr. Furutani spoke to his nomination of her to
13 serve as Deputy Mayor.

14
15 By reason of singular nomination and no objections, Mayor French stated that Cmbr. Bodi was
16 elected Deputy Mayor by unanimous consent.

17
18 Deputy Mayor Bodi called for nominations for Council Vice Chair.

19
20 Cmbr. Saunders nominated Cmbr. Furutani for the position of Vice Chair.

21
22 Cmbr. Riddle nominated herself for the position of Vice Chair.

23
24 Deputy Mayor Bodi invited the candidates to speak to their candidacy.

25
26 Cmr. Furutani spoke to his nomination.

27
28 Cmbr. Riddle spoke to her nomination.

29
30 Deputy Mayor Bodi called for a vote on Cmbr. Furutani’s nomination. The following members of
31 the council voted to elect Cmbr. Furutani: Cmbr. Lebo, Cmbr. Goode, Cmbr. Furutani, and Cmbr.
32 Saunders.

33
34 Deputy Mayor Bodi called for a vote on Cmbr. Riddle’s nomination. The following members of
35 the Council voted to elect Cmbr. Riddle: Cmbr. Riddle and Cmbr. Goldman.

36
37 Deputy Mayor Bodi stated she is abstaining from both votes.

38
39 Deputy Mayor Bodi stated Cmbr. Furutani was elected as Vice Chair of the Council.

40
41 At this time, Deputy Mayor Bodi asked Vice Chair Furutani to take over chairing the rest of the
42 voting, as she is attending remotely.

43

1 **Appointment of Committee Chairs**

2
3 Vice Chair Furutani invited nominations for chair of the Budget and Finance Committee.

4
5 Cmbr. Lebo nominated himself for chair of the Budget and Finance Committee.

6
7 Cmbr. Riddle nominated herself for chair of the Budget and Finance Committee.

8
9 Cmbr. Lebo spoke to his nomination.

10
11 Cmbr. Riddle spoke to her nomination.

12
13 Vice Chair Furutani called for the vote on Cmbr. Lebo as chair of the Budget and Finance
14 Committee.

15
16 The following members of the council voted for Cmbr. Lebo: Cmbr. Saunders, Cmbr. Goode,
17 Cmbr. Lebo, Deputy Mayor Bodi.

18
19 Having reached the four affirmative vote threshold, Vice Chair Furutani stated that Cmbr. Lebo
20 was elected.

21
22 Vice Chair Furutani called for nominations for the position of Vice Chair of the Budget and
23 Finance Committee.

24
25 Cmbr. Riddle nominated herself for Vice Chair.

26
27 There being no other nominees, Cmbr. Riddle was elected by unanimous consent of the
28 Council.

29
30 Vice Chair Furutani inquired if any other members would like to be the third member of the
31 Budget and Finance Committee.

32
33 Cmbr. Goode raised her hand. There being no other nominations, Vice Chair Furutani stated
34 that Cmbr. Goode was appointed as the third member of the Budget and Finance Committee by
35 unanimous consent.

36
37 Mayor French closed the council organizational meeting.

38
39 **Cmbr. Goldman moved** to add an item to the agenda under Council Action and
40 Discussion to consider a vote on the council liaisons to the city's boards, commissions,
41 and committees, and the external regional committees. **Cmbr. Furutani seconded. The**
42 **motion to add the item to the agenda carried unanimously.**

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PROCLAMATION – Martin Luther King Jr. Day

Mayor French read a proclamation for Martin Luther King Jr. Day.

PUBLIC COMMENTS

Mayor French invited comments from the audience. The following members of the audience shared comments with the Council:

- Julian Andersen, LFP resident, welcome to new councilmembers and 3-touch rule in the Governance Manual

The other comments received were not from Lake Forest Park citizens, and the commenters were using aliases online during the Zoom portion. None of these comments pertained to any city business or agenda items or to matters the City Council has control over or purview over.

There being no one else in the audience wishing to speak, Mayor French closed public comments.

CONSENT CALENDAR

Cmbr. Furutani moved to approve the Consent Calendar as presented.

City Administrator Hill stated Items 3 and 4 need to be pulled from the Consent Calendar due to there not having been a new chair of the Budget and Finance Committee to review the expenditures. Now that there is a chair, the chair will review them before they are brought back to Council.

The motion to approve Consent Calendar items 1 and 2 carried unanimously.

1. December 14, 2023 City Council Special Meeting Minutes
2. December 14, 2023 City Council Regular Meeting Minutes
- ~~3. Approval of City Expenditures for the Period Ending December 28, 2023 (prepaid)~~
- ~~4. Approval of City Expenditures for the Period Ending January 11, 2024~~

RESOLUTION 24-1940/Authorizing the Mayor to Accept the Washington State Department of Commerce Middle Housing Grant

City Administrator Hill presented the item and responded to questions.

1 **Cmbr. Goldman moved** to suspend the three-touch rule for Resolution 24-1940.
2 **Cmbr. Goode seconded. Following discussion, the motion to suspend the three-touch**
3 **rule carried, with Cmbr. Riddle opposed.**

4
5 **Cmbr. Furutani moved** to approve as presented Resolution 24-1940/Authorizing the
6 Mayor to Accept the Washington State Department of Commerce Middle Housing
7 Grant. **Cmbr. Goldman seconded. The motion to approve Resolution 24-1940 as**
8 **presented carried unanimously.**

9
10 **RESOLUTION 24-1941/Authorizing the Mayor to Execute the Local and Community Projects**
11 **Program Grant Agreement Number 23-96643-117 with the State of Washington Department**
12 **of Commerce for the Town Center to Burke-Gilman Trail Connector Project**

13
14 Project Manager Silvia presented the item and responded to questions. City Attorney Pratt also
15 responded to questions.

16
17 **ORDINANCE 24-1287/Amending Chapter 2.30 of the Lake Forest Park Municipal Code, Salary**
18 **Commission, to Amend Date Reference for Salary Commission’s First Review of Salaries and**
19 **Benefits**

20
21 City Attorney Pratt presented the item and responded to questions and noted this is the second
22 touch on the item.

23
24 **Ordinance 24-1288/Amending Chapter 9.06 of the City of Lake Forest Park Municipal Code,**
25 **Firearms and Dangerous Weapons**

26
27 City Attorney Pratt presented the item and responded to questions.

28
29 **Cmbr. Furutani moved** to suspend the three-touch rule for Ordinance 24-1288. **Deputy**
30 **Mayor Bodi seconded. The motion to suspend the three-touch rule carried**
31 **unanimously.**

32
33 **Cmbr. Furutani moved** to approve as presented Ordinance 24-1288/Amending Chapter
34 9.06 of the Lake Forest Park Municipal Code, Firearms and Dangerous Weapons. **Cmbr.**
35 **Goldman seconded. The motion to approve Ordinance 24-1288 as presented carried**
36 **unanimously.**

37
38 **OTHER BUSINESS**

39
40 **City Council Governance Manual**

41
42 Cmbr. Riddle addressed her proposed amendments to the City Council Governance Manual.
43

1 Discussion followed.

2

3 There was consensus of the Council to bring the item back to a future meeting.

4

5 **Council Appointments on Various Boards and Committees**

6

7 Discussion was held on council appointments to various boards and committees.

8

9 **Cmbr. Goldman moved** to adopt the list of Council appointments as amended below:

10

11 **Sound Cities**

12 HealthierHere Governing Board - Councilmember Riddle, ~~Member~~ **(Board President in**
13 **2024)**

14 Joint Recommendations Committee (JRC) - ~~Councilmember Riddle~~, Member

15 PSRC Growth Management Policy Board - ~~Councilmember Kassover~~, Alternate

16 SCA Public Issues Committee (PIC) - Mayor French, Member & Councilmember Bodi,
17 Alternate

18 King County Solid Waste Advisory Committee (SWAC) - ~~Councilmember Kassover~~,
19 Member, **Councilmember Furutani, Alternate**

20

21 **OTHER**

22 SeaShore Transportation Forum - ~~Councilmember Kassover~~, **Mayor French**, Member &
23 Councilmember Goldman, ~~Member~~ **(co-chair in 2024)** & ~~Councilmember Lebo~~,
24 Alternate

25 North Urban Human Services Alliance - ~~Councilmember Kassover~~, Board Member

26 Metropolitan Solid Waste Advisory Committee - ~~Councilmember Kassover~~, Member

27 Department of Natural Resources Washington Community Forestry Council -

28 ~~Councilmember Riddle~~, Member

29 Lake Ballinger/McAleer Creek Watershed Forum - ~~Mayor Johnson~~, **Councilmember**
30 **Furutani**, Member & **Councilmember Goode**, Alternate

31 Water Resource Inventory Area 8 Salmon Recovery Council (WRIA 8) - **Councilmember**
32 **Goode Bodi**, Alternate & Councilmember Furutani, Member

33 North King County Coalition on Homelessness - Councilmember Riddle, Member

34 K4C Outreach Committee - ~~Councilmember Kassover~~, Member & Councilmember
35 Furutani, Member

36 Regional Crisis Response Agency (RCR) - Councilmember Goldman, Member &
37 **Councilmember Saunders**, Alternate

38 Evergreen Communities Steering Committee - Councilmember Riddle, Member

39

40 **Cmbr. Furutani seconded. The motion to approve the list of appointments as amended**
41 **carried unanimously.**

42

43

1 **COUNCIL COMMITTEE REPORTS/COUNCIL/MAYOR/CITY ADMINISTRATOR REPORTS**

2
3 Councilmembers reported on meetings they attended.

4
5 Mayor French gave a brief report.

6
7 City Administrator Hill gave a brief report on feedback from the Washington State Department
8 of Transportation on speed limits on State Routes 104 and 522.

9

10 **ADJOURNMENT**

11
12 There being no further business, Mayor French adjourned the meeting at 8:45 p.m.

13

14

15 _____

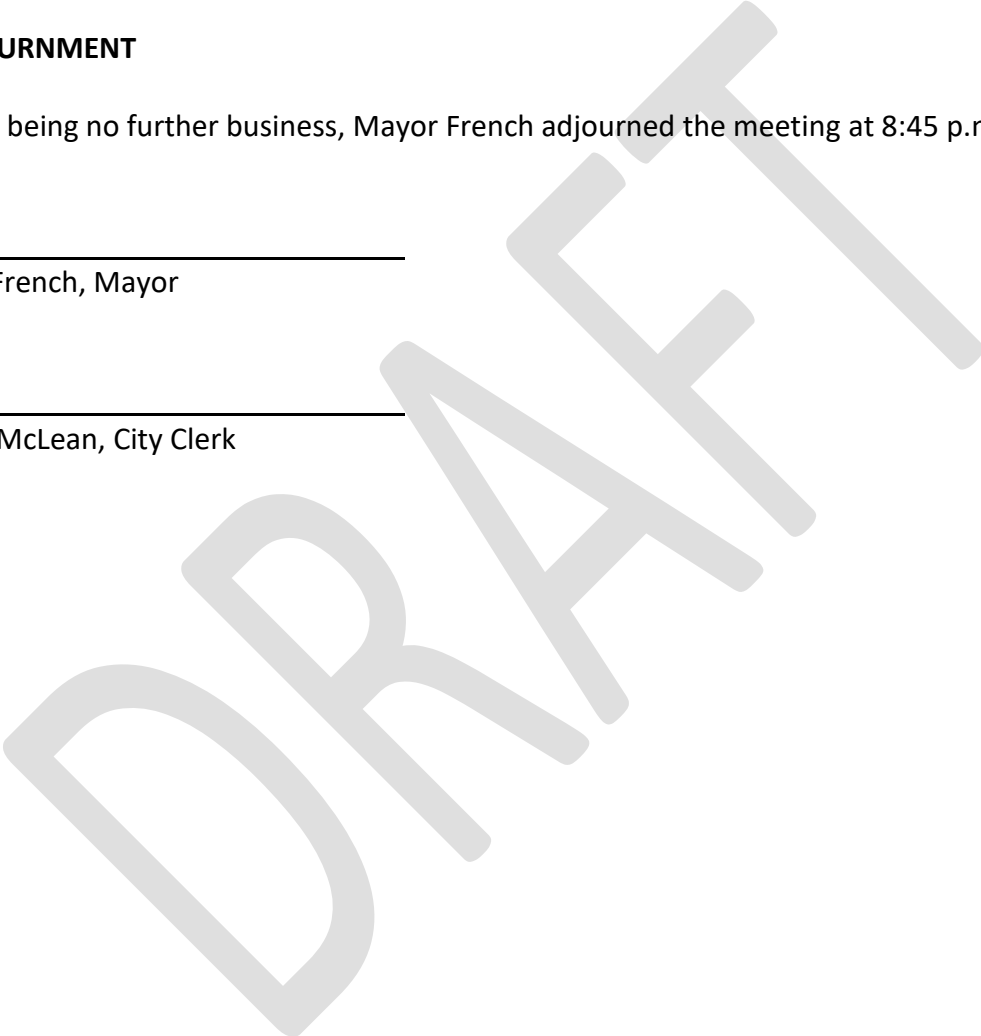
16 Tom French, Mayor

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20 Matt McLean, City Clerk



**CITY OF LAKE FOREST PARK
CITY COUNCIL SPECIAL MEETING MINUTES
January 18, 2024**

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It is noted this meeting was held in person in the City Council Chambers and remotely via Zoom.

Councilmembers present: Lorri Bodi, Deputy Mayor (via Zoom); Tracy Furutani, Larry Goldman, Paula Goode, Jon Lebo (via Zoom), Semra Riddle, Ellyn Saunders

Councilmembers absent: None

Staff present: Tom French, Mayor; Phillip Hill, City Administrator; City Attorney Kim Adams Pratt; Matt McLean, City Clerk

Others present: 2 visitors

CALL TO ORDER

Mayor French called the January 18, 2024 City Council special meeting to order at 6:00 p.m.

PLEDGE OF ALLEGIANCE

Cmbr. Goldman led the Pledge of Allegiance.

ADOPTION OF AGENDA

Cmbr. Furutani moved to approve the agenda as presented. **Cmbr. Goldman seconded.**
The motion to adopt the agenda as presented carried unanimously.

Options for Receiving Public Comments at Public Meetings

Mayor French asked City Attorney Pratt to give a brief review of the basic parameters of special meetings.

City Clerk McLean presented the item and responded to questions.

Discussion was held.

There was consensus of the Council to amend the Governance Manual. By consensus, a subcommittee was formed consisting of Cmbrs. Furutani, Riddle, and Goldman, who will prepare a draft amendment for discussion at the January 22, 2024 Committee of the Whole meeting.

1 **ADJOURNMENT**

2
3 There being no further business, the meeting was adjourned at 6:52 p.m.

4
5
6 _____
7 Tom French, Mayor

8
9
10 _____
11 Matthew McLean, City Clerk

DRAFT

City of Lake Forest Park
SORTED TRANSACTION CHECK REGISTER
12/28/2023

VOUCHER CERTIFICATION AND APPROVAL

We, the undersigned members of the Finance Committee of the City of Lake Forest Park, Washington, do hereby certify that the merchandise or services hereinafter specified have been received, a pre-paid Accounts Payable Dated 12/28/23 Claim Fund Check Nos. 85733 through 85803 in the amount of \$319,769.86, and 12/08/23 PAYROLL FUND ACH transactions in the amount of \$176,000.17 and DIRECT DEPOSIT transactions in the amount of \$182,453.45 are approved for payment this 11th day of January 2024.

- Additional approved transactions are:**
ACH transaction Elavon in the amount of \$534.19
ACH transaction Lexis Nexis in the amount of \$136.58
ACH transaction US Bank in the amount of \$70,036.10

Total approved claim fund transactions: \$748,930.35

City Clerk

Mayor

Finance Committee

Accounts Payable

Check Register Totals Only



User: bwright
 Printed: 12/28/2023 - 1:27 PM
 Batch: 00028.12.2023 - 12/28/23 Accounts Payable

Check	Date	Vendor No	Vendor Name	Amount	Voucher
85733	12/28/2023	AARDPEST	AARD Pest Control, Inc	251.26	85,733
85734	12/28/2023	ALLBATT	All Battery Sales & Service Inc.	201.63	85,734
85735	12/28/2023	AURORARE	Aurora Rents, Inc.	147.01	85,735
85736	12/28/2023	AVCAP	AV Capture All, Inc.	3,306.00	85,736
85737	12/28/2023	AVOCETTE	Avocette Technologies Inc.	562.50	85,737
85738	12/28/2023	CALPORT	Calportland Company	106.02	85,738
85739	12/28/2023	CENTURY2	Century Link	109.98	85,739
85740	12/28/2023	LFPUTIL	City of Lake Forest Park	901.30	85,740
85741	12/28/2023	SUNNYSID	City of Sunnyside	2,343.79	85,741
85742	12/28/2023	CORRECT	Correct Equipment, Inc	619.32	85,742
85743	12/28/2023	CURTIS	Curtis Blue Line / LN Curtis & Sons	1,144.69	85,743
85744	12/28/2023	DATABAR	Databar	2,158.84	85,744
85745	12/28/2023	DELICATE	Delicate Chinese Translations	140.00	85,745
85746	12/28/2023	EASTPUBS	Eastside Public Safety Comm.	277.75	85,746
85747	12/28/2023	EJUSA	EJ USA Inc.	164.89	85,747
85748	12/28/2023	FABULOUS	Fabulous Cleaners	1,086.73	85,748
85749	12/28/2023	FLEENOR	Michael Fleenor	35.00	85,749
85750	12/28/2023	GALLS	Galls, LLC	1,326.28	85,750
85751	12/28/2023	GRAY&OS	Gray & Osborne, Inc.	7,644.91	85,751
85752	12/28/2023	HARRINGS	Sheila Harrington	140.00	85,752
85753	12/28/2023	HOMEDEPO	Department 32 - 2501271310 Home D	209.13	85,753
85754	12/28/2023	IMAGSPEC	Imaging Spectrum, Inc.	569.66	85,754
85755	12/28/2023	CONFIDAT	James Santerelli Enterprises	80.00	85,755
85756	12/28/2023	JETCITY	Jet City Printing, Inc.	286.52	85,756
85757	12/28/2023	PACWESTM	Joshua Green Corp.	2,011.00	85,757
85758	12/28/2023	KDHCONSU	KDH Consulting, Inc	178.52	85,758
85759	12/28/2023	KCADMIN	King County Finance	30.25	85,759
85760	12/28/2023	KCJAILWK	King County Finance	23,878.17	85,760
85761	12/28/2023	KCNETWRK	King County Finance	824.00	85,761
85762	12/28/2023	KCROAD	King County Finance	529.53	85,762
85763	12/28/2023	KCPET	King County Pet License	165.00	85,763
85764	12/28/2023	LAKESDIN	Lakeside Industries, Inc.	296.82	85,764
85765	12/28/2023	LITHO	Litho Craft, Inc.	2,875.60	85,765
85766	12/28/2023	LOOMIS	Loomis	192.31	85,766
85767	12/28/2023	LOWER48	Lower 48 Contracting/Painting, Inc.	26,954.92	85,767
85768	12/28/2023	LTI	LTI, Inc.	6,834.61	85,768
85769	12/28/2023	MadroLaw	Madrona Law Group, PLLC	9,075.00	85,769
85770	12/28/2023	NATASS	National Assoc. for Court Mgmt.	150.00	85,770
85771	12/28/2023	NORTHUTI	Northshore Utility District	15,480.70	85,771
85772	12/28/2023	CULRECON	Northwest Heritage Consultants, LLC	4,369.44	85,772
85773	12/28/2023	OFFICEDE	Office Depot, Inc.	142.15	85,773
85774	12/28/2023	PACOFFFA	Pacific Office Automation	995.84	85,774
85775	12/28/2023	PARAMETR	Parametrix, Inc	22,599.70	85,775
85776	12/28/2023	PHARMCH	PharmChem, Inc.	282.40	85,776
85777	12/28/2023	PROFORCE	ProForce Law Enforcement	495.82	85,777
85778	12/28/2023	PAWS	Progressive Animal Welfare Society	681.00	85,778
85779	12/28/2023	PSE	Puget Sound Energy	376.98	85,779
85780	12/28/2023	REDCARP	Red Carpet Building Maint. Inc.	3,206.15	85,780
85781	12/28/2023	REVPROPC	Rev Properties Corp	9,790.00	85,781
85782	12/28/2023	SAFAROVA	Almira Safarova-Downey	280.00	85,782

Check	Date	Vendor No	Vendor Name	Amount	Section 6, ItemD.
85783	12/28/2023	J&KASSO	James Sauers	757.07	85,783
85784	12/28/2023	SCJALL	SCJ Alliance	27,867.59	85,784
85785	12/28/2023	SEPULVED	Pablo A. Sepulveda	140.00	85,785
85786	12/28/2023	SHATTUCN	Nancy Shattuck	23.49	85,786
85787	12/28/2023	SILVIAA	Andrew Silvia	89.34	85,787
85788	12/28/2023	SNOCOBED	Snohomish Co Sheriff's Office	23,980.65	85,788
85789	12/28/2023	STATEAUD	State Auditor's Office	6,272.00	85,789
85790	12/28/2023	STATEFIN	State Treasurer's Office	6,365.35	85,790
85791	12/28/2023	SMHINC	Stewart MacNichols Harmell, Inc., P.S	7,500.00	85,791
85792	12/28/2023	BAGLADY	The Bag Lady, Inc.	1,585.44	85,792
85793	12/28/2023	LEXIPOL	The Praetorian Group	8,804.19	85,793
85794	12/28/2023	WATERSHE	The Watershed Company	27,882.32	85,794
85795	12/28/2023	TRANSPO	Transpo Group USA Inc	17,896.25	85,795
85796	12/28/2023	TRANSSOL	Transportation Solutions Inc	24,036.95	85,796
85797	12/28/2023	UTILUND	Utilities Underground Location Ctr.	74.82	85,797
85798	12/28/2023	DEPTLICC	Washington State Department of Licer	216.00	85,798
85799	12/28/2023	WSPBCK	Washington State Patrol	113.75	85,799
85800	12/28/2023	WESTACE	Westlake Hardware WA-153	448.05	85,800
85801	12/28/2023	WETLANDS	Wetlands & Woodlands, Inc.	383.26	85,801
85802	12/28/2023	ZALDIBAR	Eduardo Zaldibar	210.00	85,802
85803	12/28/2023	ZUMAR	Zumar Industries Inc.	8,614.22	85,803
				319,769.86	
Check Total:					

Accounts Payable

Checks by Date - Summary by Check Date

User: tandrus@cityofflp.gov
 Printed: 12/21/2023 7:19 AM

Section 6, Item D.



Check No	Vendor No	Vendor Name	Check Date	Check Amount
ACH	NAVIA	Navia Benefit Solutions, Inc.	12/08/2023	503.09
ACH	NAVIAFSA	Navia - FSA	12/08/2023	326.27
ACH	PFLTRUST	LFP PFL Trust Account	12/08/2023	1,984.62
ACH	TEAMDR	National D.R.I.V.E.	12/08/2023	6.45
ACH	TXSDU	Texas State Disbursement Unit (SDU)	12/08/2023	1,015.76
ACH	WASUPREG	Washington State Support Registry	12/08/2023	180.00
ACH	Z401AL	Vantagepoint Transfer Agents-107084 ICM	12/08/2023	1,970.29
ACH	Z457	Vantagepoint Transfer Agents-304508 ICM	12/08/2023	6,628.44
ACH	ZAWC	AWC	12/08/2023	40,849.78
ACH	ZEMPSEC	Employment Security Dept.	12/08/2023	513.50
ACH	ZEMPWACA	Wa.Cares Tax	12/08/2023	775.27
ACH	ZGUILD	LFP Employee Guild	12/08/2023	975.00
ACH	ZICMA	Vantagepoint Transfer Agents-107084 ICM	12/08/2023	31,019.50
ACH	ZL&I	Washington State Department of Labor & I	12/08/2023	6,417.34
ACH	ZLEOFF	Law Enforcement Retirement	12/08/2023	15,339.48
ACH	ZLFPIRS	Lake Forest Park/IRS	12/08/2023	36,096.20
ACH	ZPERS	Public Employees Retirement	12/08/2023	22,314.51
ACH	ZTEAM	Teamsters Local Union #117	12/08/2023	216.43
ACH	ZWATWT	Washington Teamsters Welfare Trust	12/08/2023	8,868.24
Total for 12/8/2023:				176,000.17
Report Total (19 checks):				176,000.17

City of Lake Forest Park
SORTED TRANSACTION CHECK REGISTER
12/31/2023

VOUCHER CERTIFICATION AND APPROVAL

We, the undersigned members of the Finance Committee of the City of Lake Forest Park, Washington, do hereby certify that the merchandise or services hereinafter specified have been received, a Accounts Payable Dated 12/31/23 Claim Fund Check Nos. 85810 through 85857 in the amount of \$494,063.08, and 12/22/23 PAYROLL FUND ACH transactions in the amount of \$159,256.85 and DIRECT DEPOSIT transactions in the amount of \$168,548.35 are approved for payment this 25th day of January 2024.

Additional approved transactions are:
ACH transaction Elavon in the amount of \$730.63
ACH transaction Invoice Cloud in the amount of \$1,412.85

Total approved claim fund transactions: \$824,011.76

City Clerk

Mayor

Finance Committee

Accounts Payable

Check Register Totals Only

User: tbaker@cityofflp.gov
 Printed: 1/19/2024 - 12:47 PM
 Batch: 00031.12.2023 - 12.31.23 Open Period



Check	Date	Vendor No	Vendor Name	Amount	Voucher
85810	12/31/2023	WORKSAFE	A WorkSafe Service, Inc.	120.00	85,810
85811	12/31/2023	AMERTRAF	American Traffic Solutions Inc.	66,500.00	85,811
85812	12/31/2023	ASPECT	Aspect Consulting, LLC	40,665.18	85,812
85813	12/31/2023	BROBEAR	Brown Bear Car Wash	18.00	85,813
85814	12/31/2023	CENTERFO	Center for Human Services	6,750.00	85,814
85815	12/31/2023	CENTURY2	Century Link	143.52	85,815
85816	12/31/2023	CINTASFI	Cintas First Aid & Safety	15.76	85,816
85817	12/31/2023	SHORECIT	City of Shoreline	6,838.25	85,817
85818	12/31/2023	SNOQPD	City of Snoqualmie	1,125.00	85,818
85819	12/31/2023	SUNNYSID	City of Sunnyside	3,540.00	85,819
85820	12/31/2023	CONSOR	Conсор North America, Inc.	25,109.00	85,820
85821	12/31/2023	CURTIS	Curtis Blue Line / LN Curtis & Sons	58.99	85,821
85822	12/31/2023	COXPRINT	DigiColor Printng, Inc	119.34	85,822
85823	12/31/2023	FRIENDSO	Friends of Third Place Commons	7,250.00	85,823
85824	12/31/2023	GRAY&OS	Gray & Osborne, Inc.	6,015.17	85,824
85825	12/31/2023	GUARDIAN	Guardian Alliance Technologies, Inc	270.00	85,825
85826	12/31/2023	HOMEDEPO	Department 32 - 2501271310 Home D	4,675.48	85,826
85827	12/31/2023	HOWARDC	Cassandra Howard	106.90	85,827
85828	12/31/2023	KDHCONSU	KDH Consulting, Inc	178.52	85,828
85829	12/31/2023	KCNETWRK	King County Finance	824.00	85,829
85830	12/31/2023	KCWATER	King County Finance	91,205.81	85,830
85831	12/31/2023	KCPET	King County Pet License	90.00	85,831
85832	12/31/2023	MadroLaw	Madrona Law Group, PLLC	8,796.00	85,832
85833	12/31/2023	NAVIA-1	Navia Benefit Solutions	250.00	85,833
85834	12/31/2023	CULRECON	Northwest Heritage Consultants, LLC	508.19	85,834
85835	12/31/2023	OFFICEDE	Office Depot, Inc.	1,190.41	85,835
85836	12/31/2023	OREILLY	O'Reilly Automotive Stores, Inc.	20.52	85,836
85837	12/31/2023	PACEENG	PACE Engineers, Inc.	8,807.25	85,837
85838	12/31/2023	PARAMETR	Parametrix, Inc	14,633.41	85,838
85839	12/31/2023	PUBSAFTE	Public Safety Testing, Inc.	384.00	85,839
85840	12/31/2023	REDCARP	Red Carpet Building Maint. Inc.	3,206.15	85,840
85841	12/31/2023	ROBERTSS	Sarah Roberts	8,351.74	85,841
85842	12/31/2023	SHORESEN	Shoreline Senior Center	6,250.00	85,842
85843	12/31/2023	SHOREART	Shoreline/LFP Arts Council	18,000.00	85,843
85844	12/31/2023	SNOCOMED	Snohomish County Sheriff's Office	23,980.65	85,844
85845	12/31/2023	STATEAUD	State Auditor's Office	5,432.89	85,845
85846	12/31/2023	SMHINC	Stewart MacNichols Harmell, Inc., P.S	7,500.00	85,846
85847	12/31/2023	URBANFOR	The FA Bartlett Tree Expert Company	1,498.50	85,847
85848	12/31/2023	WATERSHE	The Watershed Company	51,805.67	85,848
85849	12/31/2023	TRANSSOL	Transportation Solutions Inc	36,887.45	85,849
85850	12/31/2023	TRANSUN	TransUnion Vantage Data	1.16	85,850
85851	12/31/2023	UTILUND	Utilities Underground Location Ctr.	39.99	85,851
85852	12/31/2023	VENTILAT	Ventilation Power Cleaning, Inc.	23,230.16	85,852
85853	12/31/2023	WASPC	Washington Association of Sheriffs &	750.00	85,853
85854	12/31/2023	CRIMJUST	Washington Criminal Justice Training	5,047.00	85,854
85855	12/31/2023	DEPTRAN	Washington State Department of Trans	43.08	85,855
85856	12/31/2023	WTWT	Washington Teamsters Welfare Trust	5,139.14	85,856
85857	12/31/2023	WESTCOA3	West Coast Army North	690.80	85,857

Check

Date

Vendor No

Vendor Name

Amount

Section 6, Item E.

Check Total:

494,063.08

Clearing House

Electronic AP Proof List

User: tbaker@cityoflfp.gov
Printed: 01/19/2024 - 12:55PM
Sort By: Vendor Name
Batch: 00005.12.2023



Source	Vendor	Name	Transfer/Route	Check Digit	Account No	amount
AP5 031-12-2023	ELAVON	Elavon,	/			730.63
AP5 031-12-2023	INVOCLOUD	Invoice Cloud,	/			1,412.85
Records Printed:	2					2,143.48

Accounts Payable

Checks by Date - Summary by Check Date

User: tandrus@cityofflp.gov
 Printed: 1/19/2024 1:16 PM



Check No	Vendor No	Vendor Name	Check Date	Check Amount
ACH	LEOFFTR	LEOFF TRUST	12/22/2023	35,403.35
ACH	NAVIA	Navia Benefit Solutions, Inc.	12/22/2023	272.62
ACH	NAVIAFSA	Navia - FSA	12/22/2023	326.27
ACH	NCDOR	NC Dept of Revenue	12/22/2023	687.72
ACH	PFLTRUST	LFP PFL Trust Account	12/22/2023	1,742.88
ACH	TEAMDR	National D.R.I.V.E.	12/22/2023	6.45
ACH	TXSDU	Texas State Disbursement Unit (SDU)	12/22/2023	1,015.76
ACH	WASUPREG	Washington State Support Registry	12/22/2023	180.00
ACH	Z401AL	Vantagepoint Transfer Agents-107084 ICM	12/22/2023	1,970.29
ACH	Z457	Vantagepoint Transfer Agents-304508 ICM	12/22/2023	6,657.95
ACH	ZAWC	AWC	12/22/2023	1,848.47
ACH	ZEMPSEC	Employment Security Dept.	12/22/2023	494.80
ACH	ZEMPWACA	Wa.Cares Tax	12/22/2023	743.07
ACH	ZGUILD	LFP Employee Guild	12/22/2023	925.00
ACH	ZICMA	Vantagepoint Transfer Agents-107084 ICM	12/22/2023	30,192.88
ACH	ZL&I	Washington State Department of Labor & I	12/22/2023	6,777.57
ACH	ZLEOFF	Law Enforcement Retirement	12/22/2023	14,610.77
ACH	ZLFPIRS	Lake Forest Park/IRS	12/22/2023	32,311.40
ACH	ZPERS	Public Employees Retirement	12/22/2023	22,428.81
ACH	ZTEAM	Teamsters Local Union #117	12/22/2023	216.43
ACH	ZWATWT	Washington Teamsters Welfare Trust	12/22/2023	444.36
Total for 12/22/2023:				159,256.85
Report Total (21 checks):				159,256.85

City of Lake Forest Park
SORTED TRANSACTION CHECK REGISTER
01/11/2024

VOUCHER CERTIFICATION AND APPROVAL

We, the undersigned members of the Finance Committee of the City of Lake Forest Park, Washington, do hereby certify that the merchandise or services hereinafter specified have been received, and that CLAIM FUND Check Nos. 85804 through 85809 in the amount of \$499,778.45, are approved for payment this 11th day of January 2024.

Additional approved transactions are:

ACH transaction Wells Fargo in the amount of \$15,378.53

Total approved claim fund transactions: \$515,156.98

City Clerk

Mayor

Finance Committee

Accounts Payable

Check Register Totals Only

User: tbaker@cityoffp.gov
Printed: 1/4/2024 - 1:02 PM
Batch: 00011.01.2024 - AP 1/11/24



Section 6, Item F.

Check	Date	Vendor No	Vendor Name	Amount	Voucher
85804	01/11/2024	CIVICPL	CivicPlus	15,565.42	85,804
85805	01/11/2024	CRIMSTOP	Crime Stoppers of Puget Sound	1,233.32	85,805
85806	01/11/2024	NEOGOV	GovernmentJobs.com, Inc	5,744.21	85,806
85807	01/11/2024	RCRA	Regional Crisis Response Agency	21,744.50	85,807
85808	01/11/2024	FILELOCA	WA Multi-City Business License & Ta	7,134.00	85,808
85809	01/11/2024	WCIA	Washington Cities Insurance Authority	448,357.00	85,809
Check Total:				499,778.45	

City of Lake Forest Park
SORTED TRANSACTION CHECK REGISTER
01/25/2024

VOUCHER CERTIFICATION AND APPROVAL

We, the undersigned members of the Finance Committee of the City of Lake Forest Park, Washington, do hereby certify that the merchandise or services hereinafter specified have been received, and that CLAIM FUND Check Nos. 85858 through 85893 in the amount of \$441,174.92, and 01/08/24 PAYROLL FUND ACH transactions in the amount of \$173,364.01 and DIRECT DEPOSIT transactions in the amount of \$170,370.85 are approved for payment this 25th day of January 2024.

Additional approved transactions are:
ACH transaction State of Washington in the amount of \$9,696.63

Total approved claim fund transactions: \$794,606.41

City Clerk

Mayor

Jon Lebo
Digitally signed by Jon Lebo
DN: C=US, E=jon.lebo@soundtransit.org,
O=Sound Transit, OU=DECM, CN=Jon Lebo
Date: 2024.01.25 14:44:37-08'00'

Finance Committee

Accounts Payable

Checks by Date - Summary by Check Date

User: bwright
 Printed: 1/25/2024 11:36 AM



Check No	Vendor No	Vendor Name	Check Date	Void Checks	Check Amount
ACH	STATETAX	State of Washington	01/25/2024	0.00	9,696.63
85858	AWCMEM	Association of Washington Cities	01/25/2024	0.00	15,800.20
85859	AURORARE	Aurora Rents, Inc.	01/25/2024	0.00	371.60
85860	DATABAR	Databar	01/25/2024	0.00	400.03
85861	DEARMORI	Robert Dearmore	01/25/2024	0.00	2,096.40
85862	FBINAA	FBI National Academy FBINAA	01/25/2024	0.00	120.00
85863	FCI	Financial Consultants International Inc	01/25/2024	0.00	39,621.52
85864	GALTJ	John E. Galt	01/25/2024	0.00	1,393.75
85865	LP-Igua	Iguana Music LLC	01/25/2024	0.00	40.00
85866	IMAGSPEC	Imaging Spectrum, Inc.	01/25/2024	0.00	64.57
85867	INTEASSO	International Association of Chiefs of Polic	01/25/2024	0.00	190.00
85868	JOHNSTON	Johnston Group, LLC	01/25/2024	0.00	3,925.00
85869	KAISER	Kaiser Foundation Health Plan of Washingt	01/25/2024	0.00	753.00
85870	KCSEWER	King County Finance & Business	01/25/2024	0.00	227,438.97
85871	KCPOLICE	King County Police Chiefs Association	01/25/2024	0.00	50.00
85872	KCRHA	King County Regional Homelessness Authc	01/25/2024	0.00	16,344.00
85873	LFPWATER	Lake Forest Park Water Dist	01/25/2024	0.00	1,546.96
85874	LEGEND	Legend Data Systems, Inc.	01/25/2024	0.00	55.10
85875	LOOMIS	Loomis	01/25/2024	0.00	430.24
85876	MOON	Moon Security Service Inc.	01/25/2024	0.00	813.09
85877	NATBARRI	National Barricade Co. LLC	01/25/2024	0.00	3,528.00
85878	NORCOM	Norcom 911	01/25/2024	0.00	115,140.49
85879	OFFICEDE	Office Depot, Inc.	01/25/2024	0.00	494.49
85880	OREILLY	O'Reilly Automotive Stores, Inc.	01/25/2024	0.00	197.16
85881	PACESYS	Pace Systems, Inc	01/25/2024	0.00	1,600.00
85882	PATSTREE	Pat's Trees & Landscape Inc.	01/25/2024	0.00	2,355.53
85883	PITNEYMR	Pitney Bowes Global Financial Svcs.	01/25/2024	0.00	584.38
85884	PLATT	Platt Electric Supply, Inc.	01/25/2024	0.00	247.64
85885	ROTARYC	Rotary Club of Lake Forest Park	01/25/2024	0.00	136.50
85886	STATEFIN	State Treasurer's Office	01/25/2024	0.00	2,650.05
85887	WATERSHE	The Watershed Company	01/25/2024	VOID	2,163.75
85888	TKELEVAT	TK Elevator Corporation	01/25/2024	0.00	890.50
85889	VELOCITY	Velocity Systems	01/25/2024	0.00	798.00
85890	DMCJA	WA District & Muni Court Judge Assoc	01/25/2024	0.00	600.00
85891	DEPTLICC	Washington State Department of Licensing	01/25/2024	0.00	237.00
85892	DEPTTRAN	Washington State Department of Transport	01/25/2024	VOID	43.08
85893	WSPBCK	Washington State Patrol	01/25/2024	0.00	260.75
Total for 1/25/2024:				2,206.83	450,871.55
Report Total (37 checks):				2,206.83	450,871.55



Accounts Payable

Checks by Date - Summary by Check Date

User: tandrus@cityofflp.gov
 Printed: 1/19/2024 12:42 PM

Check No	Vendor No	Vendor Name	Check Date	Check Amount
ACH	LEOFFTR	LEOFF TRUST	01/08/2024	1,661.32
ACH	NAVIA	Navia Benefit Solutions, Inc.	01/08/2024	632.01
ACH	NAVIAFSA	Navia - FSA	01/08/2024	323.34
ACH	NCDOR	NC Dept of Revenue	01/08/2024	687.72
ACH	PFLTRUST	LFP PFL Trust Account	01/08/2024	1,831.85
ACH	TEAMDR	National D.R.I.V.E.	01/08/2024	6.45
ACH	TXSDU	Texas State Disbursement Unit (SDU)	01/08/2024	1,015.76
ACH	WASUPREG	Washington State Support Registry	01/08/2024	180.00
ACH	Z401AL	Vantagepoint Transfer Agents-107084 ICM.	01/08/2024	1,970.29
ACH	Z457	Vantagepoint Transfer Agents-304508 ICM.	01/08/2024	6,054.29
ACH	ZAWC	AWC	01/08/2024	43,264.50
ACH	ZEMPSEC	Employment Security Dept.	01/08/2024	480.81
ACH	ZEMPWACA	Wa.Cares Tax	01/08/2024	785.49
ACH	ZGUILD	LFP Employee Guild	01/08/2024	925.00
ACH	ZICMA	Vantagepoint Transfer Agents-107084 ICM.	01/08/2024	29,058.62
ACH	ZL&I	Washington State Department of Labor & I	01/08/2024	5,785.18
ACH	ZLEOFF	Law Enforcement Retirement	01/08/2024	14,131.28
ACH	ZLFPIRS	Lake Forest Park/IRS	01/08/2024	32,963.74
ACH	ZPERS	Public Employees Retirement	01/08/2024	22,107.09
ACH	ZTEAM	Teamsters Local Union #117	01/08/2024	216.43
ACH	ZWATWT	Washington Teamsters Welfare Trust	01/08/2024	9,282.84
Total for 1/8/2024:				173,364.01
Report Total (21 checks):				173,364.01

Bank Reconciliation

Checks by Date

User: bwright
Printed: 01/24/2024 - 3:47PM
Cleared and Not Cleared Checks



Check No	Check Date	Name	Comment	Module	Clear Date	Amount
0	1/8/2024		DD 00508.01.2024	PR		170,370.85
Total Check Count:						1
Total Check Amount:						170,370.85



CITY OF LAKE FOREST PARK CITY COUNCIL AGENDA COVER SHEET

Meeting Date January 25, 2024

Originating Department Public Works

Contact Person Andrew Silvia, Senior Project Manager

Title Resolution No. 24-1941/Authorizing the Mayor to execute the Local and Community Projects Program Grant Agreement Number 23-96643-117 with the State of Washington Department of Commerce for the Town Center to Burke-Gilman Trail Connector project.

Legislative History

- First Touch January 11, 2024 Regular Meeting
- Second Touch January 25, 2024 Regular Meeting

Attachments:

1. Resolution No. 24-1941/Authorizing the Mayor to execute the Local and Community Projects Program Grant Agreement Number 23-96643-117 with the State of Washington Department of Commerce for the Town Center to Burke-Gilman Trail Connector project (30% design).
2. Department of Commerce Local and Community Projects Program Grant Agreement Number 23-96643-117

Executive Summary

In 2022, the City of Lake Forest Park was awarded direct appropriation funding in the amount of \$99,910 from the State of Washington Department of Commerce to advance the Town Center to Burke-Gilman Trail Connector project to Phase 2 (30% design). The Department of Public Works (DPW) seeks authorization for the Mayor to sign the Department of Commerce grant agreement in the amount of \$99,910.00, which will enable the City to fully fund a separate engineering services contract for the 30% design work. This grant does not require a local matching contribution.

Background

In 2019, the City of Lake Forest Park was awarded a \$490,000 grant (“2019 grant”) from the State of Washington Department of Commerce (“Commerce”) to support the completion of a Type, Size, and Location (TS&L) Study for the Town Center to Burke-Gilman Trail Connector project. The City utilized these funds to retain V+M Structural Design, Inc. (“Consultant”) to complete the TS&L Study. In 2022, the City sought and was awarded a separate grant from Commerce in the amount of \$99,910 (“2022 grant”) to complete the project’s 30% design. DPW staff have since worked to close out the 2019 grant, complete pre-contracting requirements for the 2022 grant, including Governor’s Executive Order 21-02 cultural resources review, and worked with Commerce to develop the 2022 grant agreement included herewith as Attachment 2. Additionally, DPW sought and received Council authorization to execute a professional services agreement with the Consultant for 30% design support. The Consultant’s contract was executed earlier this year, but DPW has withheld its Notice to Proceed (NTP) with the work pending execution of the 2022 grant agreement. Upon execution of the 2022 grant agreement, DPW will issue NTP to the Consultant and advance the work to develop a grade-separated crossing to a 30% design level.

Fiscal & Policy Implications

The grant agreement fully funds the above-described 30% design work and does not require a local matching contribution.

Alternatives

<i>Options</i>	<i>Results</i>
<ul style="list-style-type: none"> • Execute grant agreement with Department of Commerce 	Acquire funding to support Phase 2 (30% design) for the Town Center to Burke-Gilman Trail Connector project.
<ul style="list-style-type: none"> • Do not execute grant agreement with Department of Commerce 	The City would have no funding to support Phase 2 of this project.

Staff Recommendation

Pass Resolution 24-1941 authorizing the Mayor to execute the Local and Community Projects Program grant agreement with the State of Washington Department of Commerce to support the Phase 2 (30% design) of the Town Center to Burke-Gilman Trail Connector project.

RESOLUTION NO. 24-1941

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, AUTHORIZING THE MAYOR TO EXECUTE THE LOCAL AND COMMUNITY PROJECTS PROGRAM GRANT AGREEMENT NUMBER 23-96643-117 WITH THE STATE OF WASHINGTON DEPARTMENT OF COMMERCE FOR THE TOWN CENTER TO BURKE-GILMAN TRAIL CONNECTOR PROJECT.

WHEREAS, the City pursued legislative funding in the 2022 session to advance the design of the Town Center to Burke-Gilman Trail Connector project to a 30% completeness level; and

WHEREAS, the City was awarded direct appropriation funding in an amount of \$99,910 to be administered by the State of Washington Department of Commerce; and

WHEREAS, staff from the City’s Department of Public Works (DPW) and WA Department of Commerce subsequently negotiated the funding agreement attached herewith as Attachment 1; and

WHEREAS, executing the funding agreement will enable the City to support the full cost of completing 30% design of the project;

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Lake Forest Park, as follows:

Section 1. AUTHORIZATION TO EXECUTE AGREEMENT. The City Council of the City of Lake Forest Park authorizes the Mayor to execute the Local and Community Projects Program Grant Agreement Number 23-96643-117 with the State of Washington Department of Commerce, included herewith as Attachment 1.

Section 2. CORRECTIONS. The City Clerk is authorized to make necessary corrections to this resolution including, but not limited to, the correction of scrivener’s/clerical errors, references, ordinance numbering, section/subsection numbers, and any references thereto.

PASSED BY A MAJORITY VOTE of the members of the Lake Forest Park City Council this 25th day of January, 2024.

APPROVED:

Tom French
Mayor

ATTEST/AUTHENTICATED:

Matthew McLean
City Clerk

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
RESOLUTION NO.:



Grant to

City of Lake Forest Park

through

The Local and Community Projects Program

For

Town Center to Burke-Gilman Trail Connector (Lake Forest Park)

Start date: 07/01/2021

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FACE SHEET

Grant Agreement Number: **23-96643-117**

Project Name: **Town Center to Burke-Gilman Trail Connector (Lake Forest Park)**
Washington State Department of Commerce
Local Government Division
Community Development Assistance Unit

1. GRANTEE City of Lake Forest Park 17425 Ballinger Way NE Lake Forest Park, WA 98155-5556		2. GRANTEE Doing Business As (optional) N/A	
3. GRANTEE Representative Andrew Silvia, (206) 475-0739 asilvia@cityofflp.com		4. COMMERCE Representative Susan Butz, Grant Manager PO Box 42525, Olympia, WA 98504 (360) 764-9552 susan.butz@commerce.wa.gov	
5. Grant Amount \$99,910.00	6. Funding Source Federal: State: X Other: N/A:	7. Start Date 07/01/2021	8. End Date June 30, 2027, contingent on reappropriation; June 30, 2025, if funds are not reappropriated.
9. Federal Funds (as applicable) N/A		Federal Agency N/A	CFDA Number N/A
10. Tax ID # XXXXXXXXXXXXXXXX	11. SWV # SWV0018019-00	12. UBI # 601140623	13. DUNS # 023092638
14. Grant Purpose The purpose of this performance-based Grant Agreement is to provide funding for a legislatively approved project that furthers the goals and objectives of the Local and Community Projects Program as described in Attachment A – Scope of Work (the “Project”).			
COMMERCE, defined as the Washington State Department of Commerce, and the GRANTEE, as defined above, acknowledge and accept the terms of this Grant Agreement and attachments and have executed this Grant Agreement on the date below to start as of the date and year referenced above. The rights and obligations of both parties to this Grant Agreement are governed by this Grant Agreement and the following other documents incorporated by reference: Grant Agreement Terms and Conditions including Attachment “A” – Scope of Work, Attachment “B” – Certification of Availability of Funds to Complete the Project, Attachment “C” – Certification of the Payment and Reporting of Prevailing Wages, Attachment “D” – Certification of Intent to Enter LEED Process.			
FOR GRANTEE _____ Signature _____ Print Name _____ Title _____ Date		FOR COMMERCE _____ Mark K. Barkley, Assistant Director Local Government Division _____ Date APPROVED AS TO FORM _____ , Assistant Attorney General _____ Date	

DECLARATIONS

GRANTEE INFORMATION

GRANTEE Name:	City of Lake Forest Park
Grant Agreement Number:	23-96643-117
State Wide Vendor Number:	SWV0018019-00

PROJECT INFORMATION

Project Name:	Town Center to Burke-Gilman Trail Connector (Lake Forest Park)
Project City:	17425 Ballinger Way NE, Lake Forest Park, WA 98155
Project State:	Washington
Project Zip Code:	98155-5556

GRANT AGREEMENT INFORMATION

Grant Amount:	\$99,910.00
Appropriation Number:	SSB 5651 SL Section 1026 (2022 Regular Session)
Re-appropriation Number (if applicable):	ESSB 5200 SL Section 6052 (2023 Regular Session)
Grant Agreement End Date:	June 30, 2027, contingent on reappropriation; June 30, 2025, if funds are not reappropriated.
Biennium:	2023-2025 (based on 2023 reappropriation)
Biennium Close Date:	June 30, 2025

PROJECT PURPOSE

30% design of a grade-separated crossing of Bothell Way NE between Town Center and Burke Gilman Trail.

ADDITIONAL SPECIAL TERMS AND CONDITIONS GOVERNING THIS AGREEMENT

Grant Agreement End Date: In the event funds for the project are reappropriated, the contract end date will be extended pursuant to the reappropriation and consistent with Special Term and Condition 19. Depending on the reappropriation, a contract amendment may be required.

ADDITIONAL RECITALS

WHEREAS, the GRANTEE previously received funding for pre-design activities relating to the Town Center to Burke Gilman Connector project, and COMMERCE administered the funding through Commerce Grant Agreement Number 20-96627-265.

Additionally, the GRANTEE has received an appropriation for 30% design activities relating to the Town Center to Burke Gilman Connector project in SSB 5651 SL Section 1026 (2022 Regular Session) which has not yet been administered.

Whereas, the Project is one component of a larger multiphase project, which will result in a grade-separated crossing of Bothell Way NE (SR 522) for active transportation connections between the Town Center and Burke-Gilman Trail.

**SPECIAL TERMS AND CONDITIONS
GENERAL GRANT
STATE FUNDS**

THIS GRANT AGREEMENT, entered into by and between the GRANTEE and COMMERCE, as defined on the Face Sheet of this Grant Agreement, WITNESSES THAT:

WHEREAS, COMMERCE has the statutory authority under RCW 43.330.050(5) to cooperate with and provide assistance to local governments, businesses, and community-based organizations; and

WHEREAS, COMMERCE is also given the responsibility to administer state funds and programs which are assigned to COMMERCE by the Governor or the Washington State Legislature; and

WHEREAS, the Washington State Legislature has made an appropriation to support the Local and Community Projects Program; and

WHEREAS, the enabling legislation also stipulates that the GRANTEE is eligible to receive funding for design, acquisition, construction, or rehabilitation.

NOW, THEREFORE, in consideration of covenants, conditions, performances, and promises hereinafter contained, the parties agree as follows:

1. GRANT MANAGEMENT

The Representative for each of the parties is identified on the Face Sheet of this Grant Agreement and shall be responsible for and shall be the contact person for all communications and billings regarding the performance of this Grant Agreement.

2. COMPENSATION

COMMERCE shall pay an amount not to exceed the awarded Grant Amount as shown on the Face Sheet of this Grant Agreement, for the capital costs necessary for or incidental to the performance of work as set forth in the Scope of Work.

3. CERTIFICATION OF FUNDS PERFORMANCE MEASURES

- A. The release of state funds under this Grant Agreement is contingent upon the GRANTEE certifying that it has expended or has access to funds from non-state sources as set forth in ATTACHMENT B (CERTIFICATION OF THE AVAILABILITY OF FUNDS TO COMPLETE THE PROJECT). Such non-state sources may consist of a combination of any of the following:
 - i) Eligible Project expenditures prior to the execution of this Grant Agreement.
 - ii) Cash dedicated to the Project.
 - iii) Funds available through a letter of credit or other binding loan commitment(s).
 - iv) Pledges from foundations or corporations.
 - v) Pledges from individual donors.
 - vi) The value of real property when acquired solely for the purposes of this Project, as established and evidenced by a current market value appraisal performed by a licensed, professional real estate appraiser, or a current property tax statement. COMMERCE will not consider appraisals for prospective values of such property for the purposes of calculating the amount of non-state matching fund credit.
 - vii) In-kind contributions, subject to COMMERCE’S approval.
- B. The GRANTEE shall maintain records sufficient to evidence that it has access to or has expended funds from such non-state sources, and shall make such records available for COMMERCE’s review upon reasonable request.

4. PREVAILING WAGE LAW

The Project funded under this Grant Agreement may be subject to state prevailing wage law (RCW 39.12). The GRANTEE is advised to consult the Industrial Statistician at the Washington Department of Labor and Industries to determine whether prevailing wages must be paid. COMMERCE is not responsible for determining whether prevailing wage applies to this Project or for any prevailing wage payments that may be required by law.

5. DOCUMENTATION AND SECURITY

The provisions of this section shall apply to capital projects performed by nonprofit organizations and public benefit corporations that involve the expenditure of over \$250,000 in state funds. Additionally, Commerce reserves the right to review all state-funded projects and to require that projects performed by other entity types comply with this section. Projects for which the grant award or legislative intent documents specify that the state funding is to be used for pre-design or design only are exempt from this section.

- A. Deed of Trust. This Grant Agreement shall be evidenced by a promissory note and secured by a deed of trust or other appropriate security instrument in favor of COMMERCE (the "Deed of Trust"). The Deed of Trust shall be recorded in the County where the Project is located, and the original returned to COMMERCE after recordation within ninety (90) days of Grant Agreement execution. The Deed of Trust must be recorded before COMMERCE will reimburse the GRANTEE for any Project costs. The amount secured by the Deed of Trust shall be the amount of the Grant Agreement as set forth on the Face Sheet.
- B. Term of Deed of Trust. The Deed of Trust shall remain in full force and effect for a minimum period of ten (10) years following the later of: (1) final payment of state funds to the GRANTEE under this grant; or (2) the date when the facility improved or acquired with grant funds, or a distinct phase of the project, is made useable to the public for the purpose intended by the Legislature. Upon satisfaction of the ten-year term requirement and all other grant terms and conditions, COMMERCE shall, upon written request of the GRANTEE, take appropriate action to reconvey the Deed of Trust.
- C. Title Insurance. The GRANTEE shall purchase an extended coverage lender's policy of title insurance insuring the lien position of the Deed of Trust in an amount not less than the amount of the grant.
- D. Covenant. If the project will be partially funded by a loan and the term of said loan is less than the commitment period under this Grant Agreement, COMMERCE may require that GRANTEE record or cause to be recorded a covenant in a superior lien position ahead of the lender's security instrument that restricts use of the facility or property for the purpose(s) stated elsewhere in this contract for at least the term of the commitment period.
- E. Subordination. COMMERCE may agree to subordinate its deed of trust upon request from a private or public lender. Any such request shall be submitted to COMMERCE in writing, and COMMERCE shall respond to the request in writing within thirty (30) days of receiving the request.

6. BASIS FOR ESTABLISHING REAL PROPERTY VALUES FOR ACQUISITIONS OF REAL PROPERTY PERFORMANCE MEASURES

When all or part of the grant is used to fund the acquisition of real property, before funds are disbursed, the GRANTEE shall procure and provide to COMMERCE evidence establishing the value of the real property eligible for reimbursement:

- A. GRANTEE purchases of real property from an independent third-party seller shall be evidenced by a current appraisal prepared by a licensed Washington State commercial real estate appraiser, or a current property tax statement.
- B. GRANTEE purchases of real property from a subsidiary organization, such as an affiliated LLC, shall be evidenced by a current appraisal prepared by a licensed Washington State commercial real estate appraiser or the prior purchase price of the property plus holding costs, whichever is less.

7. EXPENDITURES ELIGIBLE FOR REIMBURSEMENT

Payments to the Grantee shall be made on a reimbursement basis only. The GRANTEE may be reimbursed for the following eligible costs related to the activities identified in the SCOPE OF WORK shown on Attachment A.

- A. Real property, and costs directly associated with such purchase, when purchased or acquired solely for the purposes of the Project;
- B. Design, engineering, architectural, and planning;
- C. Construction management and observation (from external sources only);
- D. Construction costs including, but not limited to, the following:
 - Site preparation and improvements;
 - Permits and fees;
 - Labor and materials;
 - Taxes on Project goods and services;
 - Capitalized equipment;
 - Information technology infrastructure; and
 - Landscaping.
- F. Other costs authorized through the legislation.

8. BILLING PROCEDURES AND PAYMENT

COMMERCE shall reimburse the GRANTEE for eligible Project expenditures, up to the maximum payable under this Grant Agreement. When requesting reimbursement for expenditures made, the GRANTEE shall submit to COMMERCE a signed and completed Invoice Voucher (Form A-19), that documents capitalized Project activity performed for the billing period. The GRANTEE can submit all Invoice Vouchers and any required documentation electronically through COMMERCE's Contracts Management System (CMS), which is available through the Secure Access Washington (SAW) portal.

The GRANTEE shall evidence the costs claimed on each voucher by including copies of each invoice received from vendors providing Project goods or services covered by the Grant Agreement. The GRANTEE shall also provide COMMERCE with a copy of the cancelled check or electronic funds transfer, as applicable, that confirms that they have paid each expenditure being claimed. The cancelled checks or electronic funds transfers may be submitted to COMMERCE at the time the voucher is initially submitted, or within thirty (30) days.

The voucher must be certified (signed) by an official of the GRANTEE with authority to bind the GRANTEE. The final voucher shall be submitted to COMMERCE within sixty (60) days following the completion of work or other termination of this Grant Agreement, or within fifteen (15) days following the end of the state biennium unless Grant Agreement funds are reappropriated by the Legislature in accordance with Special Terms and Conditions Section 19.

If GRANTEE has or will be submitting any of the invoices attached to a request for payment for partial reimbursement under another grant contract, GRANTEE must clearly identify such grant contracts in the transmittal letter and request for payment.

Each request for payment must be accompanied by a Project Status Report, which describes, in narrative form, the progress made on the Project since the last invoice was submitted, as well as a report of Project status to date. COMMERCE will not release payment for any reimbursement request received unless and until the Project Status Report is received. After approving the Invoice Voucher and Project Status Report, COMMERCE shall promptly remit a warrant to the GRANTEE.

COMMERCE will pay GRANTEE upon acceptance of services provided and receipt of properly completed invoices, which shall be submitted to the Representative for COMMERCE **not more often than monthly.**

Payment shall be considered timely if made by COMMERCE within thirty (30) calendar days after receipt of properly completed invoices. Payment shall be sent to the address designated by the GRANTEE.

COMMERCE may, in its sole discretion, terminate the Grant Agreement or withhold payments claimed by the GRANTEE for services rendered if the GRANTEE fails to satisfactorily comply with any term or condition of this Grant Agreement.

No payments in advance or in anticipation of services or supplies to be provided under this Agreement shall be made by COMMERCE.

Duplication of Billed Costs

The GRANTEE shall not bill COMMERCE for services performed under this Grant Agreement, and COMMERCE shall not pay the GRANTEE, if the GRANTEE is entitled to payment or has been or will be paid by any other source, including grants, for that service.

Disallowed Costs

The GRANTEE is responsible for any audit exceptions or disallowed costs incurred by its own organization or that of its subgrantees.

9. SUBCONTRACTOR DATA COLLECTION

GRANTEE will submit reports, in a form and format to be provided by COMMERCE and at intervals as agreed by the parties, regarding work under this Grant Agreement performed by subcontractors and the portion of grant funds expended for work performed by subcontractors, including but not necessarily limited to minority-owned, woman-owned, and veteran-owned business subcontractors. "Subcontractors" shall mean subcontractors of any tier.

10. CLOSEOUT CERTIFICATION

The GRANTEE shall complete and submit a Closeout Certification Form when:

- A. All activities identified in the SCOPE OF WORK shown on Attachment A are complete and the project is useable to the public for the purpose intended by the Legislature, or
- B. When final payment is made and Grantee has certified that the whole project will be completed and the public benefit described maintained for the term of the commitment period.
- C. Notwithstanding anything in A. or B. above, the right to recapture funds or seek other remedies for failure to make the project usable to the public shall survive the closeout or termination of this contract.

11. INSURANCE

A. Insurance Requirements for Reimbursable Activities

The GRANTEE will maintain appropriate insurance coverage throughout any period in which reimbursable activities are conducted. The intent of the required insurance is to protect the state of Washington should there be any claims, suits, actions, costs, damages or expenses arising from any loss, or negligent or intentional act or omission of the GRANTEE, or Subgrantee, or agents of either, while performing under the terms of this Grant Agreement.

B. Additional Insurance Requirements During the Term of the Grant Agreement

The GRANTEE shall provide proof to COMMERCE of the following insurance coverage as applicable:

Commercial General Liability Insurance Policy. Provide a Commercial General Liability Insurance Policy, including contractual liability, written on an occurrence basis, in adequate quantity to protect against legal liability related to this Grant Agreement but no less than

\$1,000,000 per occurrence. Additionally, the GRANTEE is responsible for ensuring that any Subgrantee/subcontractor provide adequate insurance coverage for the activities arising out of subgrants/subcontracts. Commercial General Liability Insurance coverage shall be maintained in full force and effect during the term of this Grant Agreement and throughout the commitment period described in Special Terms and Conditions Section 5, 15, and 16.

Property Insurance. The GRANTEE shall keep the property insured in an amount sufficient to permit such insurance to be written at all times on a replacement cost basis. Such insurance shall cover the following hazards, as applicable:

- Loss or damage by fire and such other risks;
- Loss or damage from leakage or sprinkler systems now or hereafter installed in any building on the premises;
- Loss or damage by explosion of steam boilers, pressure vessels, oil or gasoline storage tanks or similar apparatus now or hereafter installed in a building or building on the premises.

Property Insurance coverage shall be maintained in full force and effect during the term of this Grant Agreement and throughout the commitment period described in Special Terms and Conditions Section 5, 15, and 16.

Professional Liability, Errors and Omissions Insurance. If GRANTEE will be providing any professional services to be reimbursed under this Grant Agreement, the GRANTEE shall maintain Professional Liability or Errors and Omissions Insurance with minimum limits of no less than \$1,000,000 per occurrence to cover all activities by the GRANTEE and licensed staff employed or under contract to the GRANTEE. The state of Washington, its agents, officers, and employees need *not* be named as additional insureds under this policy.

Fidelity Insurance. Every officer, director, employee, or agent who is authorized to act on behalf of the GRANTEE for the purpose of receiving or depositing funds into program accounts or issuing financial documents, checks, or other instruments of payment for program costs shall be insured to provide protection against loss:

- A. The amount of fidelity coverage secured pursuant to this Grant Agreement shall be \$2,000,000 or the highest of planned reimbursement for the Grant Agreement period, whichever is lowest. Fidelity insurance secured pursuant to this paragraph shall name COMMERCE as beneficiary.
- B. Subgrantees/subcontractors that receive \$10,000 or more per year in funding through this Grant Agreement shall secure fidelity insurance as noted above. Fidelity insurance secured by Subgrantees/subcontractors pursuant to this paragraph shall name the GRANTEE and the GRANTEE's fiscal agent as beneficiary.
- C. Fidelity Insurance coverage shall be maintained in full force and effect during the term of this Grant Agreement.

The insurance required shall be issued by an insurance company authorized to do business within the state of Washington. The insurance shall name the state of Washington, its agents, officers, and employees as additional insureds under the insurance policy. All policies shall be primary to any other valid and collectable insurance. The GRANTEE shall instruct the insurers to give COMMERCE thirty (30) calendar days advance notice of any insurance cancellation or modification.

The GRANTEE shall provide to COMMERCE copies of insurance instruments or certifications from the insurance issuing agency. The copies or certifications shall show the insurance coverage, the designated beneficiary, who is covered, the amounts, the period of coverage, and that COMMERCE will be provided thirty (30) days advance written notice of cancellation.

During the term of the Grant Agreement, the GRANTEE shall submit renewal certificates not less than thirty (30) calendar days prior to expiration of each policy required under this section.

Professional Liability, Errors and Omissions Insurance. The GRANTEE shall require that any contractors providing professional services that are reimbursable under this Grant Agreement maintain Professional Liability or Errors and Omissions Insurance. The GRANTEE shall require such contractors to maintain minimum limits of no less than \$1,000,000 per occurrence. The state of Washington, its agents, officers, and employees need *not* be named as additional insureds under these policies.

GRANTEES and Local Governments that Participate in a Self-Insurance Program.

Self-Insured/Liability Pool or Self-Insured Risk Management Program – With prior approval from COMMERCE, the GRANTEE may provide the coverage above under a self-insured/liability pool or self-insured risk management program. In order to obtain permission from COMMERCE, the GRANTEE shall provide: (1) a description of its self-insurance program, and (2) a certificate and/or letter of coverage that outlines coverage limits and deductibles. All self-insured risk management programs or self-insured/liability pool financial reports must comply with Generally Accepted Accounting Principles (GAAP) and adhere to accounting standards promulgated by: 1) Governmental Accounting Standards Board (GASB), 2) Financial Accounting Standards Board (FASB), and 3) the Washington State Auditor’s annual instructions for financial reporting. GRANTEE’s participating in joint risk pools shall maintain sufficient documentation to support the aggregate claim liability information reported on the balance sheet. The state of Washington, its agents, and employees need not be named as additional insured under a self-insured property/liability pool, if the pool is prohibited from naming third parties as additional insured.

GRANTEE shall provide annually to COMMERCE a summary of coverages and a letter of self insurance, evidencing continued coverage under GRANTEE’s self-insured/liability pool or self-insured risk management program. Such annual summary of coverage and letter of self insurance will be provided on the anniversary of the start date of this Agreement.

12. ORDER OF PRECEDENCE

In the event of an inconsistency in this Grant Agreement, the inconsistency shall be resolved by giving precedence in the following order:

- Applicable federal and state of Washington statutes and regulations
- Declarations page of this Grant Agreement
- Special Terms and Conditions
- General Terms and Conditions
- Attachment A – Scope of Work
- Attachment B – Certification of the Availability of Funds to Complete the Project
- Attachment C – Certification of the Payment and Reporting of Prevailing Wages
- Attachment D – Certification of Intent to Enter the Leadership in Energy and Environmental Design (LEED) Certification Process

13. REDUCTION IN FUNDS

In the event state funds appropriated for the work contemplated under this Grant Agreement are withdrawn, reduced, or limited in any way by the Governor or the Washington State Legislature, or other funding source, during the Grant Agreement period, Commerce may suspend, amend, or terminate the contract.

14. OWNERSHIP OF PROJECT/CAPITAL FACILITIES

COMMERCE makes no claim to any real property improved or constructed with funds awarded under this Grant Agreement and does not assert and will not acquire any ownership interest in or title to the capital facilities and/or equipment constructed or purchased with state funds under this Grant Agreement; provided, however, that COMMERCE may be granted a security interest in real property, to secure funds awarded under this Grant Agreement. This provision does not extend to claims that

COMMERCE may bring against the GRANTEE in recapturing funds expended in violation of this Grant Agreement.

15. CHANGE OF OWNERSHIP OR USE FOR GRANTEE-OWNED PROPERTY

- A. The GRANTEE understands and agrees that any and all real property or facilities owned by the GRANTEE that are acquired, constructed, or otherwise improved by the GRANTEE using state funds under this Grant Agreement, shall be held and used by the GRANTEE for the purpose or purposes stated elsewhere in this Grant Agreement for a period of at least ten (10) years from the later of: (1) the date the final payment is made hereunder; or (2) the date when the facility improved or acquired with grant funds, or a distinct phase of the project, is made useable to the public for the purpose intended by the Legislature.
- B. This provision shall not be construed to prohibit the GRANTEE from selling any property or properties described in this section; **Provided that**, any such sale shall be subject to prior review and approval by COMMERCE, and that all proceeds from such sale shall be applied to the purchase price of a different facility or facilities of equal or greater value than the original facility and that any such new facility or facilities will be used for the purpose or purposes stated elsewhere in this Grant Agreement.
- C. In the event the GRANTEE is found to be out of compliance with this section, the GRANTEE shall repay to the state general fund the principal amount of the grant as stated on the Face Sheet, hereof, plus interest calculated at the rate of interest on state of Washington general obligation bonds issued most closely to the effective date of the legislation in which the subject facility was authorized. Repayment shall be made pursuant to General Terms and Conditions Section 27 (Recapture provision).

16. CHANGE OF USE FOR LEASED PROPERTY PERFORMANCE MEASURE

- A. The GRANTEE understands and agrees that any facility leased by the GRANTEE that is constructed, renovated, or otherwise improved using state funds under this Grant Agreement shall be used by the GRANTEE for the purpose or purposes stated elsewhere in this Grant Agreement for a period of at least ten (10) years from the later of: (1) the date the final payment is made; or (2) the date when the facility improved or acquired with grant funds, or a distinct phase of the project, is made useable to the public for the purpose intended by the Legislature.
- B. In the event the GRANTEE is found to be out of compliance with this section, the GRANTEE shall repay to the state general fund the principal amount of the grant as stated on the Face Sheet,, plus interest calculated at the rate of interest on state of Washington general obligation bonds issued most closely to the effective date of the legislation in which the subject facility was authorized. Repayment shall be made pursuant to General Terms and Conditions Section 27 (Recapture Provision).

17. SIGNAGE, MARKERS AND PUBLICATIONS

If, during the period covered by this Grant Agreement, the GRANTEE displays or circulates any communication, publication, or donor recognition identifying the financial participants in the Project, any such communication or publication must identify "The Taxpayers of Washington State" as a participant.

18. HISTORICAL AND CULTURAL ARTIFACTS

Prior to approval and disbursement of any funds awarded under this Contract, GRANTEE shall cooperate with COMMERCE to complete the requirements of Governor's Executive Order 21-02 or GRANTEE shall complete a review under Section 106 of the National Historic Preservation Act, if applicable. GRANTEE agrees that the GRANTEE is legally and financially responsible for compliance with all laws, regulations, and agreements related to the preservation of historical or cultural resources and agrees to hold harmless COMMERCE and the state of Washington in relation to any claim related to such historical or cultural resources discovered, disturbed, or damaged as a result of the project funded by this Contract.

In addition to the requirements set forth in this Contract, GRANTEE shall, in accordance with Governor's Executive Order 21-02 as applicable, coordinate with Commerce and the Washington State Department of Archaeology and Historic Preservation ("DAHP"), including any recommended consultation with any affected tribe(s), during Project design and prior to construction to determine the existence of any tribal cultural resources affected by Project. GRANTEE agrees to avoid, minimize, or mitigate impacts to the cultural resource as a continuing prerequisite to receipt of funds under this Contract.

The GRANTEE agrees that, unless the GRANTEE is proceeding under an approved historical and cultural monitoring plan or other memorandum of agreement, if historical or cultural artifacts are discovered during construction, the GRANTEE shall immediately stop construction and notify the local historical preservation officer and the state's historical preservation officer at DAHP, and the Commerce Representative identified on the Face Sheet. If human remains are uncovered, the GRANTEE shall report the presence and location of the remains to the coroner and local enforcement immediately, then contact DAHP and the concerned tribe's cultural staff or committee.

The GRANTEE shall require this provision to be contained in all subcontracts for work or services related to the Scope of Work attached hereto.

In addition to the requirements set forth in this Contract, GRANTEE agrees to comply with RCW 27.44 regarding Indian Graves and Records; RCW 27.53 regarding Archaeological Sites and Resources; RCW 68.60 regarding Abandoned and Historic Cemeteries and Historic Graves; and WAC 25-48 regarding Archaeological Excavation and Removal Permits.

Completion of the requirements of Section 106 of the National Historic Preservation Act shall substitute for completion of Governor's Executive Order 21-02.

In the event that the GRANTEE finds it necessary to amend the Scope of Work the GRANTEE may be required to re-comply with Governor's Executive Order 21-02, or Section 106 of the National Historic Preservation Act.

19. REAPPROPRIATION

- A. The parties hereto understand and agree that any state funds not expended by the BIENNIUM CLOSE DATE listed on the Declarations page will lapse on that date unless specifically reappropriated by the Washington State Legislature. If funds are so reappropriated, the state's obligation under the terms of this Grant Agreement shall be contingent upon the terms of such reappropriation.
- B. In the event any funds awarded under this Grant Agreement are reappropriated for use in a future biennium, COMMERCE reserves the right to assign a reasonable share of any such reappropriation for administrative costs.

20. TERMINATION FOR FRAUD OR MISREPRESENTATION

In the event the GRANTEE commits fraud or makes any misrepresentation in connection with the Grant application or during the performance of this Grant Agreement, COMMERCE reserves the right to terminate or amend this Grant Agreement accordingly, including the right to recapture all funds disbursed to the GRANTEE under the Grant Agreement.

21. APPLICABILITY OF COPYRIGHT PROVISIONS TO ARCHITECTURAL/ENGINEERING DESIGN WORK

The "Copyright Provisions", General Terms and Conditions Section 13, are not intended to apply to any architectural and engineering design work funded by this grant.

22. FRAUD AND OTHER LOSS REPORTING

Contractor/Grantee shall report in writing all known or suspected fraud or other loss of any funds or other property furnished under this Contract immediately or as soon as practicable to the Commerce Representative identified on the Face Sheet.

23. PUBLIC RECORDS ACT

Notwithstanding General Terms and Conditions Section 11 (Confidentiality/Safeguarding of Information, COMMERCE is a public agency subject to the Public Records Act, RCW 42.56 (the PRA). Under the PRA, all materials relating to the conduct of government or the performance of any governmental or proprietary function prepared, owned, used, or retained by COMMERCE or its functional equivalents are considered public records. The PRA requires that public records responsive to a public records request be promptly produced unless the PRA or an “other statute” exempts such records from production. This Agreement is not intended to alter COMMERCE’s obligations under the PRA. The parties agree that if COMMERCE receives a public records request for files that may include confidential information under General Terms and Conditions Section 11, COMMERCE will notify the other party of the request and of the date that the records will be released to the requester unless GRANTEE obtains a court order enjoining disclosure. If the GRANTEE fails to obtain the court order enjoining disclosure, COMMERCE may release the requested information on the date specified. If the GRANTEE obtains a court order from a court of competent jurisdiction enjoining disclosure pursuant to the PRA, COMMERCE shall maintain the confidentiality of the information per the court order.

**GENERAL TERMS AND CONDITIONS
GENERAL GRANT
STATE FUNDS**

1. DEFINITIONS

As used throughout this Grant Agreement, the following terms shall have the meaning set forth below:

- A. "Authorized Representative" shall mean the Director and/or the designee authorized in writing to act on the Director's behalf.
- B. "COMMERCE" shall mean the Department of Commerce.
- C. "GRANTEE" shall mean the entity identified on the Face Sheet performing service(s) under this Grant Agreement, and shall include all employees and agents of the GRANTEE.
- D. "Personal Information" shall mean information identifiable to any person, including, but not limited to, information that relates to a person's name, health, finances, education, business, use or receipt of governmental services or other activities, addresses, telephone numbers, social security numbers, driver license numbers, other identifying numbers, and any financial identifiers.
- E. "State" shall mean the state of Washington.
- F. "Subgrantee/subcontractor" shall mean one not in the employment of the GRANTEE, who is performing all or part of those services under this Grant Agreement under a separate Grant Agreement with the GRANTEE. The terms "subgrantee/subcontractor" refers to any tier.
- G. "Subrecipient" shall mean a non-federal entity that expends federal awards received from a pass-through entity to carry out a federal program, but does not include an individual that is a beneficiary of such a program. It also excludes vendors that receive federal funds in exchange for goods and/or services in the course of normal trade or commerce.
- H. "Vendor" shall mean an entity that agrees to provide the amount and kind of services requested by COMMERCE; provides services under the grant only to those beneficiaries individually determined to be eligible by COMMERCE and, provides services on a fee-for-service or per-unit basis with contractual penalties if the entity fails to meet program performance standards.
- I. "Grant Agreement" and "Agreement" shall mean the entire written agreement between COMMERCE and the GRANTEE, including any attachments, exhibits, documents, or materials incorporated by reference, and any amendments executed by the parties.

2. ACCESS TO DATA

In compliance with RCW 39.26.180, the GRANTEE shall provide access to data generated under this Grant Agreement to COMMERCE, the Joint Legislative Audit and Review Committee, and the Office of the State Auditor at no additional cost. This includes access to all information that supports the findings, conclusions, and recommendations of the GRANTEE's reports, including computer models and the methodology for those models.

3. ADVANCE PAYMENTS PROHIBITED

No payments in advance of or in anticipation of goods or services to be provided under this Grant Agreement shall be made by COMMERCE.

4. ALL WRITINGS CONTAINED HEREIN

This Grant Agreement contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Grant Agreement shall be deemed to exist or to bind any of the parties hereto.

5. AMENDMENTS

This Grant Agreement may be amended by mutual agreement of the parties. Such amendments shall not be binding unless they are in writing and signed by personnel authorized to bind each of the parties.

6. AMERICANS WITH DISABILITIES ACT (ADA) OF 1990, PUBLIC LAW 101-336, ALSO REFERRED TO AS THE "ADA" 28 CFR PART 35

The GRANTEE must comply with the ADA, which provides comprehensive civil rights protection to individuals with disabilities in the areas of employment, public accommodations, state and local government services, and telecommunications.

7. ASSIGNMENT

Neither this Grant Agreement, nor any claim arising under this Grant Agreement, shall be transferred or assigned by the GRANTEE without prior written consent of COMMERCE.

8. ATTORNEYS' FEES

Unless expressly permitted under another provision of the Grant Agreement, in the event of litigation or other action brought to enforce Grant Agreement terms, each party agrees to bear its own attorney's fees and costs.

9. AUDIT

A. General Requirements

COMMERCE reserves the right to require an audit. If required, GRANTEEs are to procure audit services based on the following guidelines.

The GRANTEE shall maintain its records and accounts so as to facilitate audits and shall ensure that subgrantees also maintain auditable records.

The GRANTEE is responsible for any audit exceptions incurred by its own organization or that of its subgrantees.

COMMERCE reserves the right to recover from the GRANTEE all disallowed costs resulting from the audit.

Responses to any unresolved management findings and disallowed or questioned costs shall be included with the audit report. The GRANTEE must respond to COMMERCE requests for information or corrective action concerning audit issues within thirty (30) days of the date of request.

B. State Funds Requirements

In the event an audit is required, if the GRANTEE is a state or local government entity, the Office of the State Auditor shall conduct the audit. Audits of non-profit organizations are to be conducted by a certified public accountant selected by the GRANTEE.

The GRANTEE shall include the above audit requirements in any subcontracts.

In any case, the GRANTEE's records must be available for review by COMMERCE.

C. Documentation Requirements

The GRANTEE must send a copy of the audit report described above no later than nine (9) months after the end of the GRANTEE's fiscal year(s) by sending a scanned copy to comacctoffice@commerce.wa.gov or a hard copy to:

Department of Commerce
ATTN: Audit Review and Resolution Office
1011 Plum Street SE
PO Box 42525
Olympia WA 98504-2525

In addition to sending a copy of the audit, when applicable, the GRANTEE must include:

- Corrective action plan for audit findings within three (3) months of the audit being received by COMMERCE.
- Copy of the Management Letter.

If the GRANTEE is required to obtain a Single Audit consistent with Circular A-133 requirements, a copy must be provided to COMMERCE; no other report is required.

10. BREACHES OF OTHER STATE CONTRACTS

GRANTEE is expected to comply with all other contracts executed between GRANTEE and the State of Washington. A breach of any other agreement entered into between GRANTEE and the State of Washington may, in COMMERCE's discretion, be deemed a breach of this Agreement.

11. CONFIDENTIALITY/SAFEGUARDING OF INFORMATION

- A. "Confidential Information" as used in this section includes:
 1. All material provided to the GRANTEE by COMMERCE that is designated as "confidential" by COMMERCE;
 2. All material produced by the GRANTEE that is designated as "confidential" by COMMERCE; and
 3. All personal information in the possession of the GRANTEE that may not be disclosed under state or federal law. "Personal information" includes but is not limited to information related to a person's name, health, finances, education, business, use of government services, addresses, telephone numbers, social security number, driver's license number and other identifying numbers, and "Protected Health Information" under the federal Health Insurance Portability and Accountability Act of 1996 (HIPAA).
- B. The GRANTEE shall comply with all state and federal laws related to the use, sharing, transfer, sale, or disclosure of Confidential Information. The GRANTEE shall use Confidential Information solely for the purposes of this Grant Agreement and shall not use, share, transfer, sell or disclose any Confidential Information to any third party except with the prior written consent of COMMERCE or as may be required by law. The GRANTEE shall take all necessary steps to assure that Confidential Information is safeguarded to prevent unauthorized use, sharing, transfer, sale or disclosure of Confidential Information or violation of any state or federal laws related thereto. Upon request, the GRANTEE shall provide COMMERCE with its policies and procedures on confidentiality. COMMERCE may require changes to such policies and procedures as they apply to this Grant Agreement whenever COMMERCE reasonably determines that changes are necessary to prevent unauthorized disclosures. The GRANTEE shall make the changes within the time period specified by COMMERCE. Upon request, the GRANTEE shall immediately return to COMMERCE any Confidential Information that COMMERCE reasonably determines has not been adequately protected by the GRANTEE against unauthorized disclosure.
- C. Unauthorized Use or Disclosure. The GRANTEE shall notify COMMERCE within five (5) working days of any unauthorized use or disclosure of any confidential information, and shall take necessary steps to mitigate the harmful effects of such use or disclosure.

12. CONFLICT OF INTEREST

Notwithstanding any determination by the Executive Ethics Board or other tribunal, COMMERCE may, in its sole discretion, by written notice to the GRANTEE terminate this Grant Agreement if it is found after due notice and examination by COMMERCE that there is a violation of the Ethics in Public Service Act, RCW 42.52 and RCW 42.23; or any similar statute involving the GRANTEE in the procurement of, or performance under this Grant Agreement.

Specific restrictions apply to contracting with current or former state employees pursuant to RCW 42.52. The GRANTEE and their subcontractor(s) must identify any person employed in any capacity by the state of Washington that worked on this Grant Agreement, or any matter related to the project funded under this Grant Agreement or any other state funded project, including but not limited to

formulating or drafting legislation, participating in grant procurement, planning and execution, awarding grants, or monitoring grants, during the 24 month period preceding the start date of this Grant Agreement. Any person identified by the GRANTEE and their subcontractors(s) must be identified individually by name, the agency previously or currently employed by, job title or position held, and separation date. If it is determined by COMMERCE that a conflict of interest exists, the GRANTEE may be disqualified from further consideration for the award of a Grant Agreement.

In the event this Grant Agreement is terminated as provided above, COMMERCE shall be entitled to pursue the same remedies against the GRANTEE as it could pursue in the event of a breach of the Grant Agreement by the GRANTEE. The rights and remedies of COMMERCE provided for in this clause shall not be exclusive and are in addition to any other rights and remedies provided by law. The existence of facts upon which COMMERCE makes any determination under this clause shall be an issue and may be reviewed as provided in the "Disputes" clause of this Grant Agreement.

13. COPYRIGHT PROVISIONS

Unless otherwise provided, all Materials produced under this Grant Agreement shall be considered "works for hire" as defined by the U.S. Copyright Act and shall be owned by COMMERCE. COMMERCE shall be considered the author of such Materials. In the event the Materials are not considered "works for hire" under the U.S. Copyright laws, the GRANTEE hereby irrevocably assigns all right, title, and interest in all Materials, including all intellectual property rights, moral rights, and rights of publicity to COMMERCE effective from the moment of creation of such Materials.

"Materials" means all items in any format and includes, but is not limited to, data, reports, documents, pamphlets, advertisements, books, magazines, surveys, studies, computer programs, films, tapes, and/or sound reproductions. "Ownership" includes the right to copyright, patent, register and the ability to transfer these rights.

For Materials that are delivered under the Grant Agreement, but that incorporate pre-existing materials not produced under the Grant Agreement, the GRANTEE hereby grants to COMMERCE a nonexclusive, royalty-free, irrevocable license (with rights to sublicense to others) in such Materials to translate, reproduce, distribute, prepare derivative works, publicly perform, and publicly display. The GRANTEE warrants and represents that the GRANTEE has all rights and permissions, including intellectual property rights, moral rights and rights of publicity, necessary to grant such a license to COMMERCE.

The GRANTEE shall exert all reasonable effort to advise COMMERCE, at the time of delivery of Materials furnished under this Grant Agreement, of all known or potential invasions of privacy contained therein and of any portion of such document which was not produced in the performance of this Grant Agreement. The GRANTEE shall provide COMMERCE with prompt written notice of each notice or claim of infringement received by the GRANTEE with respect to any Materials delivered under this Grant Agreement. COMMERCE shall have the right to modify or remove any restrictive markings placed upon the Materials by the GRANTEE.

14. DISPUTES

Except as otherwise provided in this Grant Agreement, when a dispute arises between the parties and it cannot be resolved by direct negotiation, either party may request a dispute hearing with the Director of COMMERCE, who may designate a neutral person to decide the dispute.

The request for a dispute hearing must:

- be in writing;
- state the disputed issues;
- state the relative positions of the parties;
- state the GRANTEE's name, address, and Grant Agreement number; and
- be mailed to the Director and the other party's (respondent's) Grant Representative within three (3) working days after the parties agree that they cannot resolve the dispute.

The respondent shall send a written answer to the requestor's statement to both the Director or the Director's designee and the requestor within five (5) working days.

The Director or designee shall review the written statements and reply in writing to both parties within ten (10) working days. The Director or designee may extend this period if necessary by notifying the parties.

The decision shall not be admissible in any succeeding judicial or quasi-judicial proceeding.

The parties agree that this dispute process shall precede any action in a judicial or quasi-judicial tribunal.

Nothing in this Grant Agreement shall be construed to limit the parties' choice of a mutually acceptable alternate dispute resolution (ADR) method in addition to the dispute hearing procedure outlined above.

15. DUPLICATE PAYMENT

COMMERCE shall not pay the GRANTEE, if the GRANTEE has charged or will charge the State of Washington or any other party under any other grant, subgrant/subcontract, or agreement, for the same services or expenses. The GRANTEE certifies that work to be performed under this contract does not duplicate any work to be charged against any other grant, subgrant/subcontract, or agreement.

16. GOVERNING LAW AND VENUE

This Grant Agreement shall be construed and interpreted in accordance with the laws of the state of Washington, and the venue of any action brought hereunder shall be in the Superior Court for Thurston County.

17. INDEMNIFICATION

To the fullest extent permitted by law, the GRANTEE shall indemnify, defend, and hold harmless the state of Washington, COMMERCE, agencies of the state and all officials, agents and employees of the state, from and against all claims for injuries or death arising out of or resulting from the performance of the contract. "Claim" as used in this contract, means any financial loss, claim, suit, action, damage, or expense, including but not limited to attorney's fees, attributable for bodily injury, sickness, disease, or death, or injury to or the destruction of tangible property including loss of use resulting therefrom.

The GRANTEE'S obligation to indemnify, defend, and hold harmless includes any claim by GRANTEE'S agents, employees, representatives, or any subcontractor or its employees.

The GRANTEE'S obligation shall not include such claims that may be caused by the sole negligence of the State and its agencies, officials, agents, and employees. If the claims or damages are caused by or result from the concurrent negligence of (a) the State, its agents or employees and (b) the GRANTEE, its subcontractors, agents, or employees, this indemnity provision shall be valid and enforceable only to the extent of the negligence of the GRANTEE or its subcontractors, agents, or employees.

The GRANTEE waives its immunity under Title 51 RCW to the extent it is required to indemnify, defend and hold harmless the state and its agencies, officers, agents or employees.

18. INDEPENDENT CAPACITY OF THE GRANTEE

The parties intend that an independent contractor relationship will be created by this Grant Agreement. The GRANTEE and its employees or agents performing under this Grant Agreement are not employees or agents of the state of Washington or COMMERCE. The GRANTEE will not hold itself out as or claim to be an officer or employee of COMMERCE or of the state of Washington by reason hereof, nor will the GRANTEE make any claim of right, privilege or benefit which would accrue

to such officer or employee under law. Conduct and control of the work will be solely with the GRANTEE.

19. INDUSTRIAL INSURANCE COVERAGE

The GRANTEE shall comply with all applicable provisions of Title 51 RCW, Industrial Insurance. If the GRANTEE fails to provide industrial insurance coverage or fails to pay premiums or penalties on behalf of its employees as may be required by law, COMMERCE may collect from the GRANTEE the full amount payable to the Industrial Insurance Accident Fund. COMMERCE may deduct the amount owed by the GRANTEE to the accident fund from the amount payable to the GRANTEE by COMMERCE under this Grant Agreement, and transmit the deducted amount to the Department of Labor and Industries, (L&I) Division of Insurance Services. This provision does not waive any of L&I's rights to collect from the GRANTEE.

20. LAWS

The GRANTEE shall comply with all applicable laws, ordinances, codes, regulations and policies of local and state and federal governments, as now or hereafter amended.

21. LICENSING, ACCREDITATION AND REGISTRATION

The GRANTEE shall comply with all applicable local, state, and federal licensing, accreditation and registration requirements or standards necessary for the performance of this Grant Agreement.

22. LIMITATION OF AUTHORITY

Only the Authorized Representative or Authorized Representative's delegate by writing (delegation to be made prior to action) shall have the express, implied, or apparent authority to alter, amend, modify, or waive any clause or condition of this Grant Agreement. Furthermore, any alteration, amendment, modification, or waiver of any clause or condition of this Grant Agreement is not effective or binding unless made in writing and signed by the Authorized Representative.

23. NONCOMPLIANCE WITH NONDISCRIMINATION LAWS

During the performance of this Grant Agreement, the GRANTEE shall comply with all federal, state, and local nondiscrimination laws, regulations and policies. In the event of the GRANTEE's non-compliance or refusal to comply with any nondiscrimination law, regulation or policy, this Grant Agreement may be rescinded, canceled or terminated in whole or in part, and the GRANTEE may be declared ineligible for further Grants with COMMERCE. The GRANTEE shall, however, be given a reasonable time in which to cure this noncompliance. Any dispute may be resolved in accordance with the "Disputes" procedure set forth herein. The funds provided under this contract may not be used to fund religious worship, exercise, or instruction. No person shall be required to participate in any religious worship, exercise, or instruction in order to have access to the facilities funded by this grant.

24. PAY EQUITY

The GRANTEE agrees to ensure that "similarly employed" individuals in its workforce are compensated as equals, consistent with the following:

- a. Employees are "similarly employed" if the individuals work for the same employer, the performance of the job requires comparable skill, effort, and responsibility, and the jobs are performed under similar working conditions. Job titles alone are not determinative of whether employees are similarly employed;
- b. GRANTEE may allow differentials in compensation for its workers if the differentials are based in good faith and on any of the following:
 - (i) A seniority system; a merit system; a system that measures earnings by quantity or quality of production; a bona fide job-related factor or factors; or a bona fide regional difference in compensation levels.
 - (ii) A bona fide job-related factor or factors may include, but not be limited to, education, training, or experience that is: Consistent with business necessity; not based on or derived from a gender-based differential; and accounts for the entire differential.

(iii) A bona fide regional difference in compensation level must be: Consistent with business necessity; not based on or derived from a gender-based differential; and account for the entire differential.

This Grant Agreement may be terminated by COMMERCE, if COMMERCE or the Department of Enterprise services determines that the GRANTEE is not in compliance with this provision.

25. POLITICAL ACTIVITIES

Political activity of GRANTEE employees and officers are limited by the State Campaign Finances and Lobbying provisions of Chapter 42.17a RCW and the Federal Hatch Act, 5 USC 1501 - 1508.

No funds may be used for working for or against ballot measures or for or against the candidacy of any person for public office.

26. PUBLICITY

The GRANTEE agrees not to publish or use any advertising or publicity materials in which the state of Washington or COMMERCE's name is mentioned, or language used from which the connection with the state of Washington's or COMMERCE's name may reasonably be inferred or implied, without the prior written consent of COMMERCE.

27. RECAPTURE

In the event that the GRANTEE fails to perform this Grant Agreement in accordance with state laws, federal laws, and/or the provisions of this Grant Agreement, COMMERCE reserves the right to recapture funds in an amount to compensate COMMERCE for the noncompliance in addition to any other remedies available at law or in equity.

Repayment by the GRANTEE of funds under this recapture provision shall occur within the time period specified by COMMERCE. In the alternative, COMMERCE may recapture such funds from payments due under this Grant Agreement.

28. RECORDS MAINTENANCE

The GRANTEE shall maintain books, records, documents, data and other evidence relating to this Grant Agreement and performance of the services described herein, including but not limited to accounting procedures and practices that sufficiently and properly reflect all direct and indirect costs of any nature expended in the performance of this Grant Agreement.

GRANTEE shall retain such records for a period of six years following the date of final payment. At no additional cost, these records, including materials generated under the Grant Agreement, shall be subject at all reasonable times to inspection, review or audit by COMMERCE, personnel duly authorized by COMMERCE, the Office of the State Auditor, and federal and state officials so authorized by law, regulation or agreement.

If any litigation, claim or audit is started before the expiration of the six (6) year period, the records shall be retained until all litigation, claims, or audit findings involving the records have been resolved.

29. REGISTRATION WITH DEPARTMENT OF REVENUE

If required by law, the GRANTEE shall complete registration with the Washington State Department of Revenue.

30. RIGHT OF INSPECTION

At no additional cost, the GRANTEE shall provide right of access to its facilities to COMMERCE, or any of its officers, or to any other authorized agent or official of the state of Washington or the federal government, at all reasonable times, in order to monitor and evaluate performance, compliance, and/or quality assurance under this Grant Agreement.

31. SAVINGS

In the event funding from state, federal, or other sources is withdrawn, reduced, or limited in any way after the effective date of this Grant Agreement and prior to normal completion, COMMERCE may terminate the Grant Agreement under the "Termination for Convenience" clause, without the ten calendar day notice requirement. In lieu of termination, the Grant Agreement may be amended to reflect the new funding limitations and conditions.

32. SEVERABILITY

The provisions of this Grant Agreement are intended to be severable. If any term or provision is illegal or invalid for any reason whatsoever, such illegality or invalidity shall not affect the validity of the remainder of the Grant Agreement.

33. SITE SECURITY

While on COMMERCE premises, GRANTEE, its agents, employees, or subcontractors shall conform in all respects with physical, fire or other security policies or regulations.

34. SUBGRANTING/SUBCONTRACTING

Neither the GRANTEE nor any subgrantee/subcontractor shall enter into subgrants/subcontracts for any of the work contemplated under this Grant Agreement without obtaining prior written approval of COMMERCE. In no event shall the existence of the subgrant/subcontract operate to release or reduce the liability of the GRANTEE to COMMERCE for any breach in the performance of the GRANTEE's duties. This clause does not include Grants of employment between the GRANTEE and personnel assigned to work under this Grant Agreement.

Additionally, the GRANTEE is responsible for ensuring that all terms, conditions, assurances and certifications set forth in this agreement are carried forward to any subgrants/subcontracts. Every subgrant/subcontract shall include a term that COMMERCE and the State of Washington are not liable for claims or damages arising from a subgrantee's/subcontractor's performance of the subgrant/subcontract. GRANTEE and its subgrantees/subcontractors agree not to release, divulge, publish, transfer, sell or otherwise make known to unauthorized persons personal information without the express written consent of COMMERCE or as provided by law.

35. SURVIVAL

The terms, conditions, and warranties contained in this Grant that by their sense and context are intended to survive the completion of the performance, cancellation or termination of this Grant shall so survive.

36. TAXES

All payments accrued on account of payroll taxes, unemployment contributions, the GRANTEE's income or gross receipts, any other taxes, insurance or expenses for the GRANTEE or its staff shall be the sole responsibility of the GRANTEE.

37. TERMINATION FOR CAUSE

In the event COMMERCE determines the GRANTEE has failed to comply with the conditions of this Grant in a timely manner, COMMERCE has the right to suspend or terminate this Grant. Before suspending or terminating the Grant Agreement, COMMERCE shall notify the GRANTEE in writing of the need to take corrective action. If corrective action is not taken within 30 calendar days, the Grant Agreement may be terminated or suspended.

In the event of termination or suspension, the GRANTEE shall be liable for damages as authorized by law including, but not limited to, any cost difference between the original Grant Agreement and the replacement or cover Grant Agreement and all administrative costs directly related to the replacement Grant Agreement, e.g., cost of the competitive bidding, mailing, advertising and staff time.

COMMERCE reserves the right to suspend all or part of the Grant Agreement, withhold further payments, or prohibit the GRANTEE from incurring additional obligations of funds during investigation of the alleged compliance breach and pending corrective action by the GRANTEE or a decision by COMMERCE to terminate the Grant Agreement. A termination shall be deemed a "Termination for Convenience" if it is determined that the GRANTEE: (1) was not in default; or (2) failure to perform was outside of his or her control, fault or negligence. The rights and remedies of COMMERCE provided in this Grant Agreement are not exclusive and are, in addition to any other rights and remedies, provided by law.

38. TERMINATION FOR CONVENIENCE

Except as otherwise provided in this Grant Agreement, COMMERCE may, by ten (10) business days written notice, beginning on the second day after the mailing, terminate this Grant Agreement, in whole or in part. If this Grant Agreement is so terminated, COMMERCE shall be liable only for payment required under the terms of this Grant Agreement for services rendered or goods delivered prior to the effective date of termination.

39. TERMINATION PROCEDURES

Upon termination of this Grant Agreement, COMMERCE, in addition to any other rights provided in this Grant Agreement, may require the GRANTEE to deliver to COMMERCE any property specifically produced or acquired for the performance of such part of this Grant Agreement as has been terminated. The provisions of the "Treatment of Assets" clause shall apply in such property transfer.

COMMERCE shall pay to the GRANTEE the agreed upon price, if separately stated, for completed work and services accepted by COMMERCE, and the amount agreed upon by the GRANTEE and COMMERCE for (i) completed work and services for which no separate price is stated, (ii) partially completed work and services, (iii) other property or services that are accepted by COMMERCE, and (iv) the protection and preservation of property, unless the termination is for default, in which case the AUTHORIZED REPRESENTATIVE shall determine the extent of the liability of COMMERCE. Failure to agree with such determination shall be a dispute within the meaning of the "Disputes" clause of this Grant Agreement. COMMERCE may withhold from any amounts due the GRANTEE such sum as the AUTHORIZED REPRESENTATIVE determines to be necessary to protect COMMERCE against potential loss or liability.

The rights and remedies of COMMERCE provided in this section shall not be exclusive and are in addition to any other rights and remedies provided by law or under this Grant Agreement.

After receipt of a notice of termination, and except as otherwise directed by the AUTHORIZED REPRESENTATIVE, the GRANTEE shall:

1. Stop work under the Grant Agreement on the date, and to the extent specified, in the notice;
2. Place no further orders or subgrants/subcontracts for materials, services, or facilities except as may be necessary for completion of such portion of the work under the Grant Agreement that is not terminated;
3. Assign to COMMERCE, in the manner, at the times, and to the extent directed by the AUTHORIZED REPRESENTATIVE, all of the rights, title, and interest of the GRANTEE under the orders and subgrants/subcontracts so terminated, in which case COMMERCE has the right, at its discretion, to settle or pay any or all claims arising out of the termination of such orders and subgrants/subcontracts;
4. Settle all outstanding liabilities and all claims arising out of such termination of orders and subcontracts, with the approval or ratification of the AUTHORIZED REPRESENTATIVE to the extent AUTHORIZED REPRESENTATIVE may require, which approval or ratification shall be final for all the purposes of this clause;
5. Transfer title to COMMERCE and deliver in the manner, at the times, and to the extent directed by the AUTHORIZED REPRESENTATIVE any property which, if the Grant Agreement had been completed, would have been required to be furnished to COMMERCE;

- 6. Complete performance of such part of the work as shall not have been terminated by the AUTHORIZED REPRESENTATIVE; and
- 7. Take such action as may be necessary, or as the AUTHORIZED REPRESENTATIVE may direct, for the protection and preservation of the property related to this Grant Agreement, which is in the possession of the GRANTEE and in which COMMERCE has or may acquire an interest.

40. TREATMENT OF ASSETS

Title to all property furnished by COMMERCE shall remain in COMMERCE. Title to all property furnished by the GRANTEE, for the cost of which the GRANTEE is entitled to be reimbursed as a direct item of cost under this Grant Agreement, shall pass to and vest in COMMERCE upon delivery of such property by the GRANTEE. Title to other property, the cost of which is reimbursable to the GRANTEE under this Grant Agreement, shall pass to and vest in COMMERCE upon (i) issuance for use of such property in the performance of this Grant Agreement, or (ii) commencement of use of such property in the performance of this Grant Agreement, or (iii) reimbursement of the cost thereof by COMMERCE in whole or in part, whichever first occurs.

- A. Any property of COMMERCE furnished to the GRANTEE shall, unless otherwise provided herein or approved by COMMERCE, be used only for the performance of this Grant Agreement.
- B. The GRANTEE shall be responsible for any loss or damage to property of COMMERCE that results from the negligence of the GRANTEE or which results from the failure on the part of the GRANTEE to maintain and administer that property in accordance with sound management practices.
- C. If any COMMERCE property is lost, destroyed or damaged, the GRANTEE shall immediately notify COMMERCE and shall take all reasonable steps to protect the property from further damage.
- D. The GRANTEE shall surrender to COMMERCE all property of COMMERCE prior to settlement upon completion, termination or cancellation of this Grant Agreement

All reference to the GRANTEE under this clause shall also include GRANTEE'S employees, agents or subgrantees/subcontractors.

41. WAIVER

Waiver of any default or breach shall not be deemed to be a waiver of any subsequent default or breach. Any waiver shall not be construed to be a modification of the terms of this Grant Agreement unless stated to be such in writing and signed by Authorized Representative of COMMERCE.

ATTACHMENT A - SCOPE OF WORK

Funds awarded under this grant will be used for capital expenditures related to completion of 30% design for a pedestrian/bicycle grade-separated trail crossing of Bothell Way NE (SR-522). This phase of the project will lay out the major design elements of the trail crossing. The planned active transportation crossing will connect the Town Center on the north side of the highway and the Burke-Gilman Trail (BGT) on the south side.

The construction of a grade-separated trail crossing of Bothell Way NE will benefit the public by minimizing or eliminating pedestrian and cyclist collisions with vehicles, facilitating community access to the BGT, public parks, and Lake Washington shoreline, and improving the flow of vehicular traffic on SR-522. This particular grant only funds the 30% Design phase of the project. This will benefit the public by lowering the risk of public loss associated with the larger project by more thoroughly defining design elements before the City enters into financial commitments for final phases of the project.

The location of the project is 17425 Ballinger Way NE, Lake Forest Park, WA 98155.

Project activities will include and not be limited to:

- 30% Design, including permitting and environmental evaluations, and public involvement.

This phase of the project will begin in January 2024 and is expected to be complete in December 2024.

Costs related to the work will only be reimbursed to the extent the work is determined by Commerce to be within the scope of the legislative appropriation.

CERTIFICATION PERFORMANCE MEASURE

The GRANTEE, by its signature, certifies that the declaration set forth above has been reviewed and approved by the GRANTEE's governing body as of the date and year written below.

GRANTEE

TITLE

DATE

ATTACHMENT B - CERTIFICATION OF THE AVAILABILITY OF FUNDS TO COMPLETE THE PROJECT

Type of Funding	Source Description	Amount
Grant	Washington State Department of Commerce	\$99,910.00
<i>Other Grants</i>		
Grant #1		\$
Total Other Grants		\$0.00
<i>Other Loans</i>		
Loan #1		\$
Total Loans		\$0.00
<i>Other Local Revenue</i>		
Source #1		\$
Total Local Revenue		\$0.00
<i>Other Funds</i>		
Source #1		\$
Total Other Funds		\$0.00
Total Project Funding		\$99,910.00

CERTIFICATION PERFORMANCE MEASURE

The GRANTEE, by its signature, certifies that project funding from sources other than those provided by this Grant Agreement and identified above has been reviewed and approved by the GRANTEE's governing body or board of directors, as applicable, and has either been expended for eligible Project expenses, or is committed in writing and available and will remain committed and available solely and specifically for carrying out the purposes of this Project as described in elsewhere in this Grant Agreement, as of the date and year written below. The GRANTEE shall maintain records sufficient to evidence that it has expended or has access to the funds needed to complete the Project, and shall make such records available for COMMERCE's review upon reasonable request.

GRANTEE

TITLE

DATE

ATTACHMENT C - CERTIFICATION OF THE PAYMENT AND REPORTING OF PREVAILING WAGES

CERTIFICATION PERFORMANCE MEASURE

The GRANTEE, by its signature, certifies that all contractors and subcontractors performing work on the Project shall comply with prevailing wage laws set forth in Chapter 39.12 RCW, as applicable on the date the appropriation becomes effective, including but not limited to the filing of the "Statement of Intent to Pay Prevailing Wages" and "Affidavit of Wages Paid" as required by RCW 39.12.040. The GRANTEE shall maintain records sufficient to evidence compliance with Chapter 39.12 RCW, and shall make such records available for COMMERCE's review upon request.

If any state funds are used by the GRANTEE for the purpose of construction, applicable State Prevailing Wages must be paid.

The GRANTEE, by its signature, certifies that the declaration set forth above has been reviewed and approved by the GRANTEE's governing body as of the date and year written below.

GRANTEE

TITLE

DATE

ATTACHMENT D - CERTIFICATION OF INTENT TO ENTER THE LEADERSHIP IN ENERGY AND ENVIRONMENTAL DESIGN (LEED) CERTIFICATION PROCESS

CERTIFICATION PERFORMANCE MEASURE

The GRANTEE, by its signature, certifies that it will enter into the Leadership in Energy and Environmental Design certification process, as stipulated in RCW 39.35D, as applicable to the Project funded by this Grant Agreement. The GRANTEE shall, upon receipt of LEED certification by the United States Green Building Council, provide documentation of such certification to COMMERCE.

The GRANTEE, by its signature, certifies that the declaration set forth above has been reviewed and approved by the GRANTEE's governing body or board of directors, as applicable, as of the date and year written below.

GRANTEE

TITLE

DATE

NOT APPLICABLE

Monday, January 22, 2024 at 11:10:09 Pacific Standard Time

Subject: RE: Lake Forest Park Grant Agreement #23-96643-117
Date: Thursday, January 18, 2024 at 3:46:54 PM Pacific Standard Time
From: Butz, Susan (COM)
To: Andrew Silvia
Attachments: image004.jpg, image003.png, image002.jpg, image001.jpg

Fine with me. I thought you wanted to see the redlined stuff, but if you would prefer to present the contract scope as it will actually appear in the contract, no problem.

Susan Bütz

Grant Manager and Dental Capacity Program Manager
Community Development Assistance Unit
Local Government Division
Cell: 360-764-9552
Work Hours: M – TH 7:00 am – 5:30 pm

From: Andrew Silvia <asilvia@cityofflp.gov>
Sent: Thursday, January 18, 2024 3:42 PM
To: Butz, Susan (COM) <susan.butz@commerce.wa.gov>
Subject: RE: Lake Forest Park Grant Agreement #23-96643-117

External Email

Thank you, Susan.

Question for you: would it be acceptable for me to simply delete the sentences that inspired concern from our CM instead of including the text with strikethrough formatting? I'd also propose to remove the red text/underline formatting applied to the new sentences in the second paragraph. These proposed changes are illustrated in the excerpts shown below.

Existing Attachment A content/format:



CITY OF LAKE FOREST PARK CITY COUNCIL AGENDA COVER SHEET

Meeting Date January 25, 2024

Originating Department Executive

Contact Person Kim Adams Pratt, City Attorney

Title Ordinance 24-1287/Amending Chapter 2.30 of the Lake Forest Park Municipal Code, Salary Commission, to amend date reference for Salary Commissions first review of salaries and benefits.

Legislative History

- First Presentation December 14, 2023 Regular Meeting
- Second Presentation January 11, 2024 Regular Meeting
- Third Presentation January 25, 2024 Regular Meeting

Attachments:

1. Ordinance 24-1287 amending Chapter 2.30 LFPMC

Executive Summary

The Lake Forest Park Salary Commission was established by adoption of Ordinance 1246 on July 28, 2022. Section 2.30.030 of the Lake Forest Park Municipal Code (LFPMC) provides duties and processes by which the Salary Commission shall review and determine the salaries and benefits paid by the City to the Mayor and City Council. Because a three member Salary Commission has not yet been appointed or confirmed, the proposed ordinance deletes references to a 2022 start date for the Salary Commission’s work to avoid confusion regarding what year the Salary Commission may next review and determine salaries and benefits.

Fiscal & Policy Implications

None other than the publication of the ordinance.

Staff Recommendation

Approve Ordinance 24-1287 amending Chapter 2.30 of the LFPMC

ORDINANCE NO. 24-1287

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, AMENDING SECTION 2.30.030 OF CHAPTER 2.30 OF THE LAKE FOREST PARK MUNICIPAL CODE, SALARY COMMISSION; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Lake Forest Park Salary Commission was established by adoption of Ordinance 1246 on July 28, 2022; and

WHEREAS, section 2.30.030 of the Lake Forest Park Municipal Code (LFPMC) provides duties and processes by which the Salary Commission shall review and determine the salaries and benefits paid by the City to the Mayor and City Council; and

WHEREAS, because a three member Salary Commission has not yet been appointed or confirmed, amending section 2.30.030 LFPMC to delete the 2022 start date for the Salary Commission’s work will avoid confusion regarding what year the Salary Commission may next review and determine salaries and benefits; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. AMENDMENT. The City Council of the City of Lake Forest Park hereby amends section 2.30.030 LFPMC, Duties – Process as follows:

2.30.030 Duties – Process

A. Every four years, ~~commencing in 2022~~, the salary commission shall review and determine the salaries and benefits paid by the city to the mayor and city council. The salary commission shall convene and determine the salaries and benefits paid to the mayor and the city council within 60 days of confirmation by the city council. The 60-day review and determination time may be extended upon request of the salary commission and approval by the city council.

B. All meetings of the salary commission shall be conducted pursuant to the current edition of Robert’s Rules of Order at the time of the convening of the commission. However, with the concurrence of two commissioners such rules may be waived or modified. The meetings shall be subject to the Open Public Meetings Act, Chapter 42.30 RCW. The meetings shall be held in the same location as city council regular meetings. The salary commission shall provide an

opportunity for the public to comment on the salaries and benefits of the mayor and city council prior to taking a final vote on salaries and benefits.

C. After determining the salaries and benefits of the mayor and the city council, the salary commission shall file any change in salaries and benefits with the city clerk on or before the second week in September. ~~_; provided, however, in 2022 any changes in salaries and benefits shall be filed with the city clerk within 60 days of the salary commission being confirmed.~~ A salary increase shall be effective on the next payday for city employees. A salary decrease shall be effective for incumbent elected officials at the commencement of their next subsequent term of office.

D. Any increase or decrease in salary shall become effective without further action of the city council and shall be incorporated into the city budget without further action of the city council.

Section 2. SEVERABILITY. Should any portion of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 3. CORRECTIONS. The City Clerk is authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener's/clerkal errors, references, ordinance numbering, section/subsection numbers and any references thereto.

Section 4. EFFECTIVE DATE. This ordinance shall take effect five (5) days after passage and publication.

APPROVED BY A MAJORITY the Lake Forest Park City Council this 11th day of January, 2024.

APPROVED:

Tom French
Mayor

ATTEST/AUTHENTICATED:

Matthew McLean
City Clerk

APPROVED AS TO FORM:

Kim Adams Pratt
City Attorney

Introduced:
Adopted:
Posted:
Published:
Effective:

RESOLUTION NO. 24-1942

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, AMENDING THE CITY OF LAKE FOREST PARK GOVERNANCE MANUAL REGARDING PUBLIC COMMENT

WHEREAS, the City of Lake Forest Park adopted by Resolution 23-1937 an updated City Governance Manual; a manual of city governance, policies, procedures, and guidelines for the City's Mayor-Council form of government; and

WHEREAS, the City Council desires to update the provisions for public comment; and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Lake Forest Park as follows:

Section 1. City Governance Manual, Amended. Section 4.9.2 Public Comment of the City Governance Manual is hereby amended as follows:

4.9.2 Public Comment

A regular business meeting typically includes public comment for a limited period of time stated in advance on the agenda, during which a member of the public may address the Council on any matter of public concern that the Council has purview, control or influence over (whether or not on the agenda) for up to three minutes. Overall limit on The actual time allowed for individual public comment may shall be determined by the presiding officer and stated publicly at the beginning of the public comment period.

A. Any member of the public wishing to address the Council is encouraged to do so in person or virtually. Individuals in person should will fill in the sign-in sheet provided for that purpose. Speakers must be recognized by the chair, come forward to the microphone and identify themselves by name, and state the agenda item or topic they are addressing before proceeding. If the speaker makes disruptive, impertinent, slanderous, or threatening remarks while addressing the Council shall be asked to leave the Council Chambers by the Mayor, or if the speaker is participating remotely, the Mayor will request the City Clerk to remove their permission to talk in the application. The presiding officer may offer an opportunity for comment to those in the chambers who wish to speak who are not on the sign-in sheet. After members of the public in person have spoken, the presiding officer will take public comment from those participating virtually by asking virtual speakers signal their intent to speak.

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~~A.B. The Speakers shall abide by the time limits established for the particular hearing or comment period. The presiding officer Mayor shall announce this rule at the beginning of any regular meeting or hearing. Speakers shall respect the decorum of Council Meetings. If the speaker makes disruptive, slanderous or threatening remarks while addressing the Council they shall be asked to leave the Council Chambers by the presiding officer, or if the speaker is participating remotely, the presiding officer will request the City Clerk remove their permission to talk in the application. The speaker shall abide by the time limits established for the particular hearing or comment period. The Mayor shall announce this rule at the beginning of any meeting or hearing. Members of the public who join a meeting remotely after the remote public comment begins shall not be permitted to make public comment.~~

~~B.C. Written comments may also be submitted by emailing the eCity Clerk. These comments will be distributed to the whole Council and their author, date of the email, and topic will be read into the public record by the City Clerk or designee. The City Administration will provide a written summary of all questions asked by citizens. The City Administrator or Mayor are responsible for providing a City response to the questions and will inform the Council of their follow-up actions.~~

Section 2. CORRECTIONS. The City Clerk is authorized to make necessary corrections to this resolution including, but not limited to, the correction of scrivener's/clerkal errors, references, resolution numbering, section/subsection numbers and any references thereto.

PASSED BY A MAJORITY VOTE of the members of Lake Forest Park City Council this ____ day of _____, 2024, and signed into authentication this ____ day of _____, 2024.

APPROVED:

Thomas French
Mayor

ATTEST/AUTHENTICATED:

Matthew McClean
City Clerk

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
RESOLUTION NO.:

Resolution No. 24-1942

City Administrator Report

City of Lake Forest Park

Date: January 25, 2024

TO: Honorable Deputy Mayor and Councilmembers

FR: Phillip Hill, City Administrator

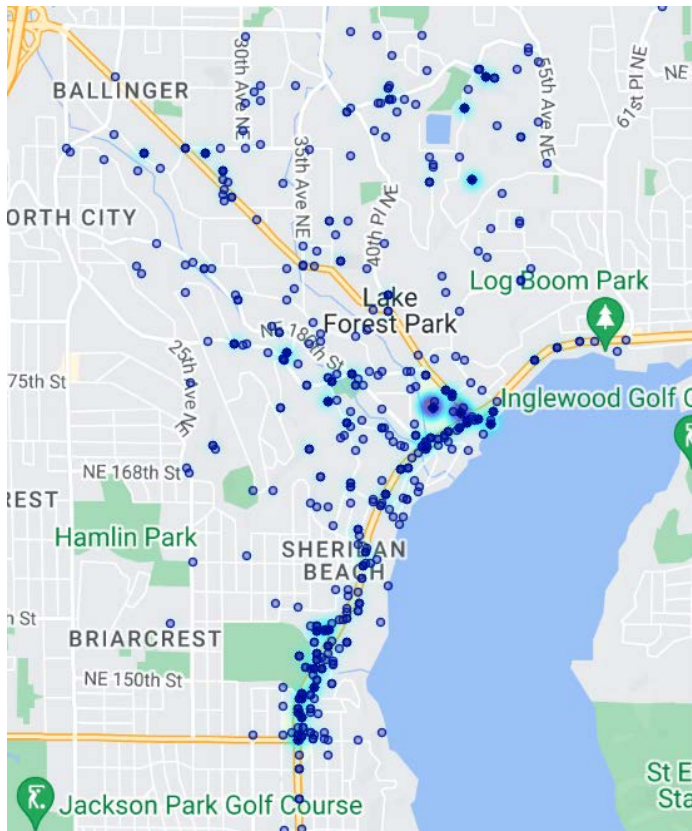
CC: Honorable Mayor Tom French
Leadership Team

The City Administrator Report is meant to provide the council, staff and community an update on the activities of the City and on issues that concern the City. This memo will be provided in each Council packet and is divided into key sections.

Please let me know if you have any questions or need additional information about any of the following items and please feel free to contact any of the department heads for additional information.

I. Intergovernmental and local issues update.

Police Department



Police incidents heatmap for December 2023:

Each blue dot is an incident generated by dispatch or an officer. This map represents **810** Incidents in **December**.

Traffic MDC	142
Directed patrol	127
Suspicious event	89
Traffic General	73
Foot patrol	68
Theft	23
Accident	18
911	17
Disturbance	16
Behavioral Health	12
Hit & run	8
Alarm	8
Possession stolen property	7
Vandalism	6
Motor vehicle theft	6

Case Reports Taken for December 2023

Theft	15	Found/Recovered Property	8
Motor Vehicle Theft	6	Trespass	5
Warrant arrest	5	Adult Protective Service (APS)	3
Fraud	2	Outside Agency Assist	2
DUI	1	Malicious Mischief	2
Death Investigation	1	Suspicious Circumstance	1
Domestic Violence	1	Motor Vehicle Prowl	1
Graffiti	1	Burglary	1
Indecent Exposure	1	Hit-and-Run	1
Total - 57			

Notable Incidents

Patrol officers responded to a suspicious call where several individuals were trying to prowl parked cars in the area of 34th Ave NE and NE 163rd St. Upon arrival officers discovered that all the suspects were driving stolen cars (or unreported stolen). Some of the suspects left the scene on foot and others drove off N/B on 34th Ave NE. No pursuit was initiated. A King County Sheriff's K9 assisted our officers in trying to locate the suspect(s) who left on foot, but it was unsuccessful. Two of the stolen vehicles were recovered but no arrests were made.

Officers responded to a subject that made an attempted call to 988. The subject was feeling depressed and anxiety from an argument over his dad buying him food. The subject was not suicidal, rather feeling down in spirits. No ITA (involuntary treatment act) or domestic situation. He was put in touch with our crisis responders to seek resources.

In the later evening hours, over several days, officers have been dealing with stolen vehicles or speeders that are eluding/evading the officers. On one incident, the officer wrote "Turned on a speeding vehicle that was going around 70mph. After turning on that vehicle a second vehicle following behind it floored it. Attempted to catch up but it was probably going over 100mph."

Officers were dispatched to welfare check. A subject sleeping in front of closed business. The subject had vomited on the sidewalk. Officers offered aid and crisis services. He declined both. Mall security requested to move along with no trespass. The subject was clear of warrants and out of California.

Smoke odor and visible smoke were detected emanating from an upper open window of an apartment. The individual inside refused to open the door and turned off the lights upon learning that the police were at the door. Due to safety concerns, the fire department forcibly entered through the front door. The subject was found in the main living room, escorted outside, and taken into custody for LFP warrants. A smoldering T-shirt was discovered in the corner, indicating a small fire started by the subject. Fire department personnel extinguished the fire and ventilated the apartment.



Since January 5, officers have responded to three separate burglaries at our two cannabis dispensary businesses. In these incidents, the suspects utilized stolen Kia and/or Hyundai vehicles to ram into the businesses, making off with stolen merchandise.

Despite efforts by an officer to block the fleeing vehicles during one incident, the suspects managed to escape. However, on that occasion, a juvenile was apprehended at the scene after a foot pursuit and taken into custody. Due to a juvenile law enacted last year, officers were limited in their ability to obtain additional information from the apprehended individual. The incident resulted in an undetermined quantity of products being stolen from the targeted business. The investigation is still ongoing, with the police department actively collecting information on potential additional suspects and exploring any possible involvement of



additional vehicles in criminal activities. Our agency is working with Shoreline Police and King County in conjunction with these cases.

The court security officer noticed a known convicted felon at the court counter. The subject's behavior raised suspicion as he tried to prevent the security officer from fully observing him and fiddled near his waistband. The subject expressed a reluctance to go through the court's metal detector. As the subject left, he voiced displeasure with the police and anti-government sentiments. A check through dispatch revealed the subject had warrants. When an attempt to stop him near Albertsons was made, the suspect fled on foot, leading to an additional charge for resisting arrest. The suspect eluded the officers after an extensive search.

A juvenile stole three 20oz cans of Mike's Hard Lemonade from Rite Aid. The juvenile was apprehended while walking towards MOD Pizza, voluntarily surrendered the merchandise, and was subsequently taken into custody. The subject was then transported to the station for administrative booking.

Officers responded to several calls of icy road conditions and collisions from weather-related incidents.

New Police Officer Hire!



The Police Department is thrilled to introduce our newest entry-level police officer, Amanda Johnson, hailing from the Snohomish area. Boasting a robust 17-year career in the health and fitness industry, Amanda is a seasoned professional deeply committed to fostering health and wellness. Amanda's passion for holistic well-being extends beyond her professional life, manifesting in her love for weightlifting and yoga. Her dedication to a comprehensive approach to health is evident in every aspect of her life.

In addition to her fitness journey, Amanda brings a burst of creativity as a journeyman painter, showcasing her diverse talents. As both an artist and a singer, Amanda expresses herself through various mediums, with a profound love for music. Not stopping there, she also delights in the culinary arts, showcasing her cooking skills.

She is slated to attend the academy in May 2024. In the interim months, Amanda will be actively contributing to our PD, learning skills, and gaining valuable training until her academy date. Please join us in extending a warm welcome to Amanda and don't hesitate to say hello when you see her around!!

Community Service



Lieutenant Zanella and Detective Teschlog brought several kids toys and games to a local shelter (Mary's Place) for displaced families. The toys were donated by the Lake Forest Park Rotary Club. The gifts were extremely well-received and the workers and volunteers at the shelter really appreciated the generosity shown by the LFP Rotary members.

NEMCo

The Northshore Emergency Management Coalition (NEMCo) announced that it is partnering with the cities of Kenmore and Lake Forest Park, as well as their respective Police Departments, to institute a new Winter Weather Wellness Check program. Running from now until March 1, this program is designed to proactively engage with community members who feel especially at-risk or otherwise in need during the cold winter months.

Modeled after the existing vacant house check program, interested persons can register with the appropriate city, via the weblinks below, to receive wellness check phone calls and/or in-person visits, depending on anticipated weather conditions. For anyone without access to the internet, signup forms will be available at each City Hall. While the in-person visits will mostly

be conducted by police officers, trained NEMCo volunteers will be tasked with making phone calls checking on the health and wellbeing of registered community members.

Targeted toward at-risk and vulnerable populations within our community, this program is designed to provide any registered community member assistance in the event of extreme cold weather, unexpected cold snaps, significant power outages, or other weather-related emergencies. While this program is not intended to be a guarantee of aid from the City or Police Department, it will hopefully allow us to anticipate weather-related issues and connect community members with the appropriate resources before situations become potentially life threatening.

For more information, visit the NEMCo website: <https://www.northshoreemc.com/>

II. Internal City Information

III. Council Information

IV. Response to Citizen and Council Comments

V. Contract Reporting

One agreement was administratively approved during the reporting period: AG-24-001, James G. Murphy, Agreement for Auction Services.

Save the Date, February 21, for the Second Community Workshop of the Future Public Lakefront Park!

The second community workshop for the lakefront improvement project will be held on **Wednesday, February 21st, 2024**, at Lake Forest Park City Hall. The workshop will be held in the Council Chambers from **5:30 p.m. - 7:30 p.m.**, in an open house format with activities for all ages. Stop by anytime and stay as long as you would like during the workshop.

The future of the City's community lakefront public park is beginning to take shape! The team will share options for the design of the lakefront park. Attend the workshop to learn about what is being proposed, discuss ideas, share feedback, and select your favorite options.

Be sure to view the [project website](#) for more information on the project, sign up to receive email updates, and go on a virtual tour of the park!

LAKE FOREST PARK LAKEFRONT PARK

Save the Date!

Join Community Workshop #2 on Wednesday, **February 21, 2024** at Lake Forest Park City Hall.

This will be an open house event with activities for all ages.
Stop by anytime between **5:30-7:30pm**.

Learn more about the project, take a virtual
tour, and view project updates:

lfplakefrontpark.com 



Continuation of the survey, cultural resource, arborist study, design programming, development of concept alternatives, and permit feasibility continue to move along. Presentation of design alternatives with cost estimates will take place at the Parks and Recreation Advisory Board January 23 meeting.

- VI. **Legislative Update**

- VII. **Community Events**

- VIII. **Upcoming City Sponsored Events**

- IX. **Meetings Calendar**

[Climate Action Committee Meeting \(hybrid meeting\)](#)
February 6, 2024, 7:00 PM - 9:00 PM @ City Hall and via Zoom

[Tree Board Meeting \(hybrid meeting\)](#)

February 7, 2024, 7:00 PM - 9:00 PM @ City Hall and via Zoom

[North King County Coalition on Homelessness](#)

February 8, 2024, 1:00 PM - 2:30 PM

[City Council Work Session \(hybrid meeting\)](#)

February 8, 2024, 6:00 PM - 7:00 PM @ City Hall and via Zoom

[City Council Regular Meeting \(hybrid meeting\)](#)

February 8, 2024, 7:00 PM - 9:00 PM @ City Hall and via Zoom