



City of
Pasco
Washington

AQUATIC CENTER PROJECT UPDATE

JANUARY 28, 2020



BALLARD * KING
—
& ASSOCIATES LTD



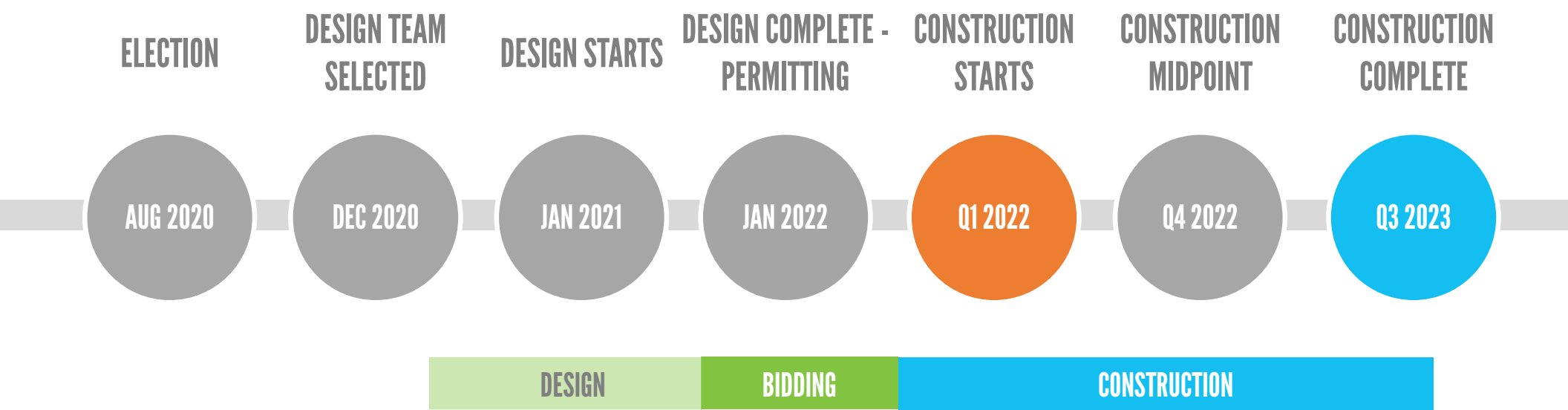
**BARKER
RINKER
SEACAT**
—
ARCHITECTURE

WTI

WATER TECHNOLOGY INC.

PROGRAM OPTIONS

PROJECT TIMELINE



CONCEPT PLAN OPTIONS

OPTION A - AQUATICS ONLY

- Facility Administration Spaces
- Required Building Support Spaces
- Concessions
- Aquatics Support
- 4,000 SF Indoor Leisure / Program Pool
- Wet Classroom / Party Rooms
- Outdoor Aquatics

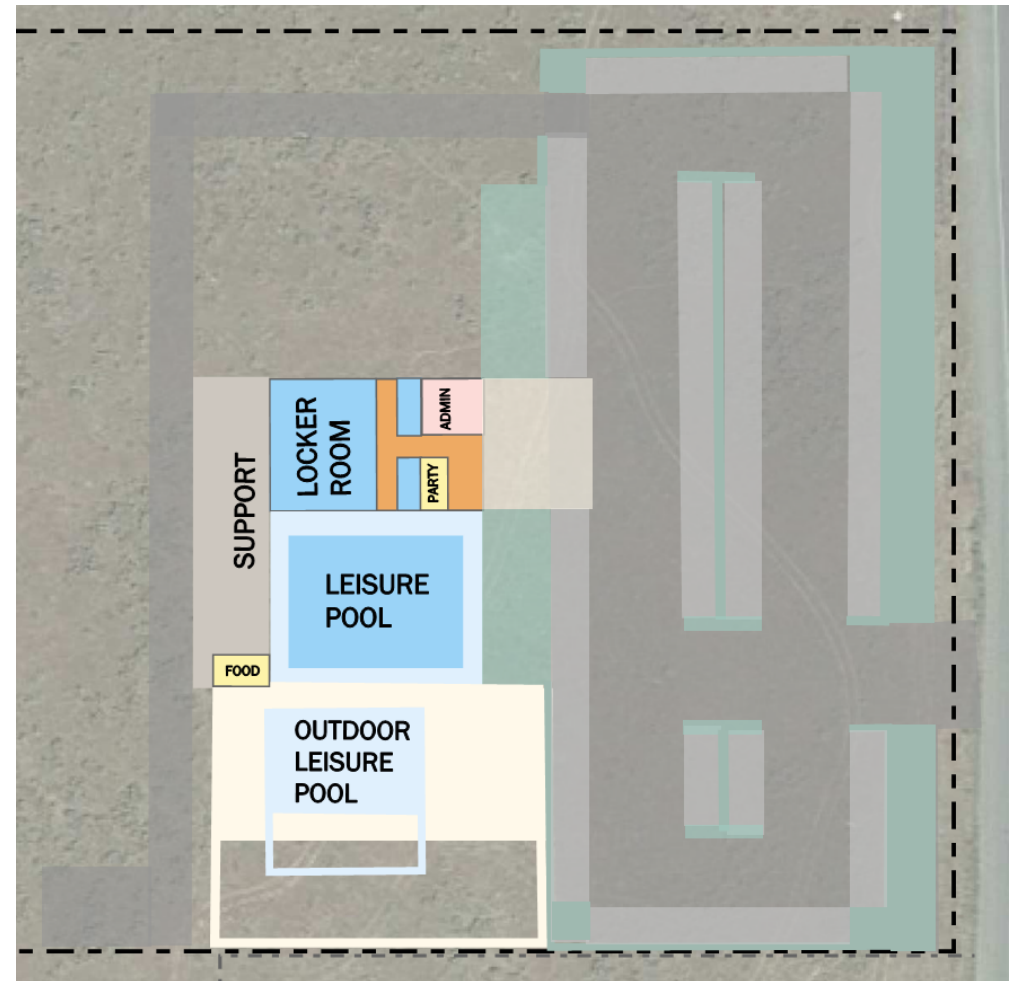
21,500 Gross SF + 21,600 SF Deck and Pool Outside

Total Project Cost: \$ 30,020,000 plus site purchase

Assumes 8-acre site, soft costs, 15% contingency and 8.6% WSST

Site purchase will add \$ 3M - \$ 5M to Total Project Cost

Projected Operational Subsidy: \$ 375,000 - \$ 400,000



CONCEPT PLAN OPTIONS

OPTION B - AQUATICS ON A BUDGET

- Facility Administration Spaces
- Required Building Support Spaces
- Concessions
- Aquatics Support
- 4,000 SF Indoor Leisure / Program Pool
- Wet Classroom / Party Rooms
- Smaller Outdoor Aquatics

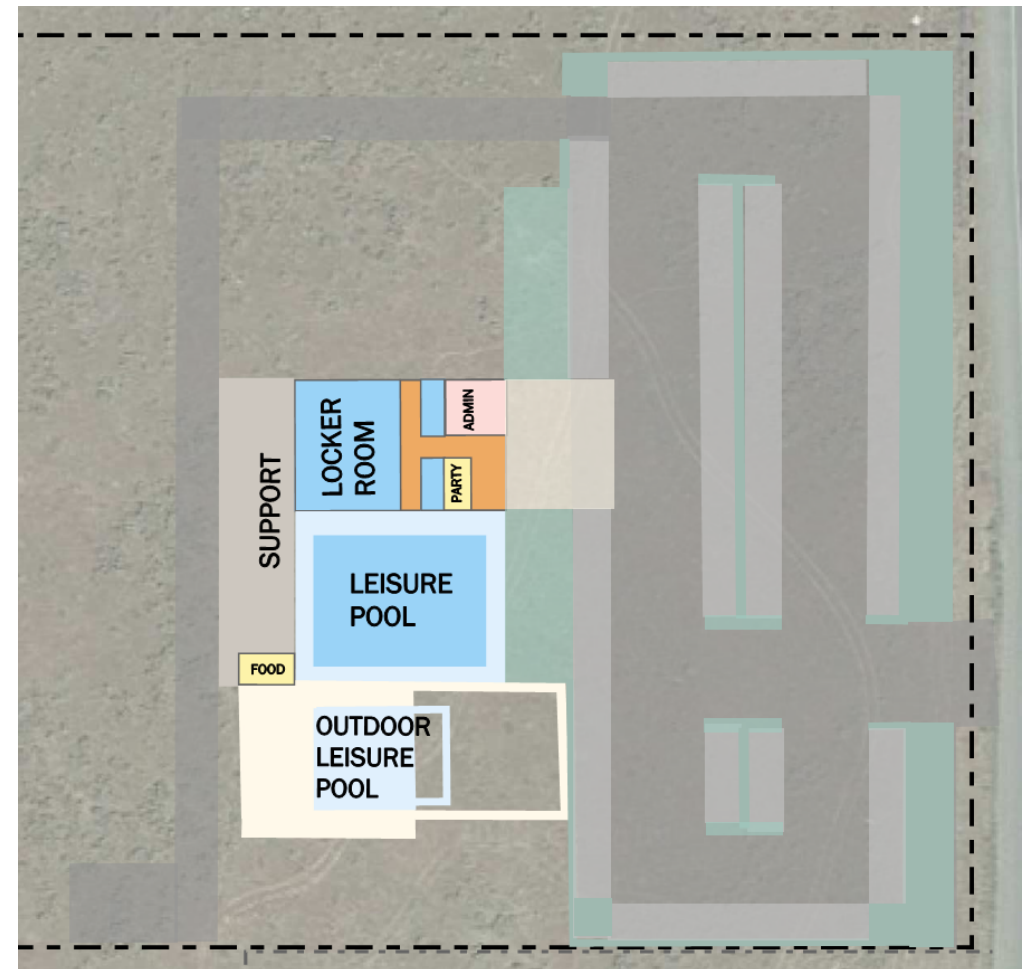
21,000 Gross SF + 17,000 SF Deck and Pool Outside

Total Project Cost: \$ 28,271,000 plus site purchase

Assumes 8-acre site, soft costs, 15% contingency and 8.6% WSST

Site purchase will add \$ 3M - \$ 5M to Total Project Cost

Projected Operational Subsidy: \$ 400,000 - \$ 425,000



CONCEPT PLAN OPTIONS

OPTION C – INDOOR AQUATICS

- Facility Administration Spaces
- Required Building Support Spaces
- Concessions
- Aquatics Support
- 4,000 SF Indoor Leisure / Program Pool
- 8 Lane x 25 Yard Lap Pool
- Wet Classroom / Party Rooms
- Small Outdoor Spray Ground

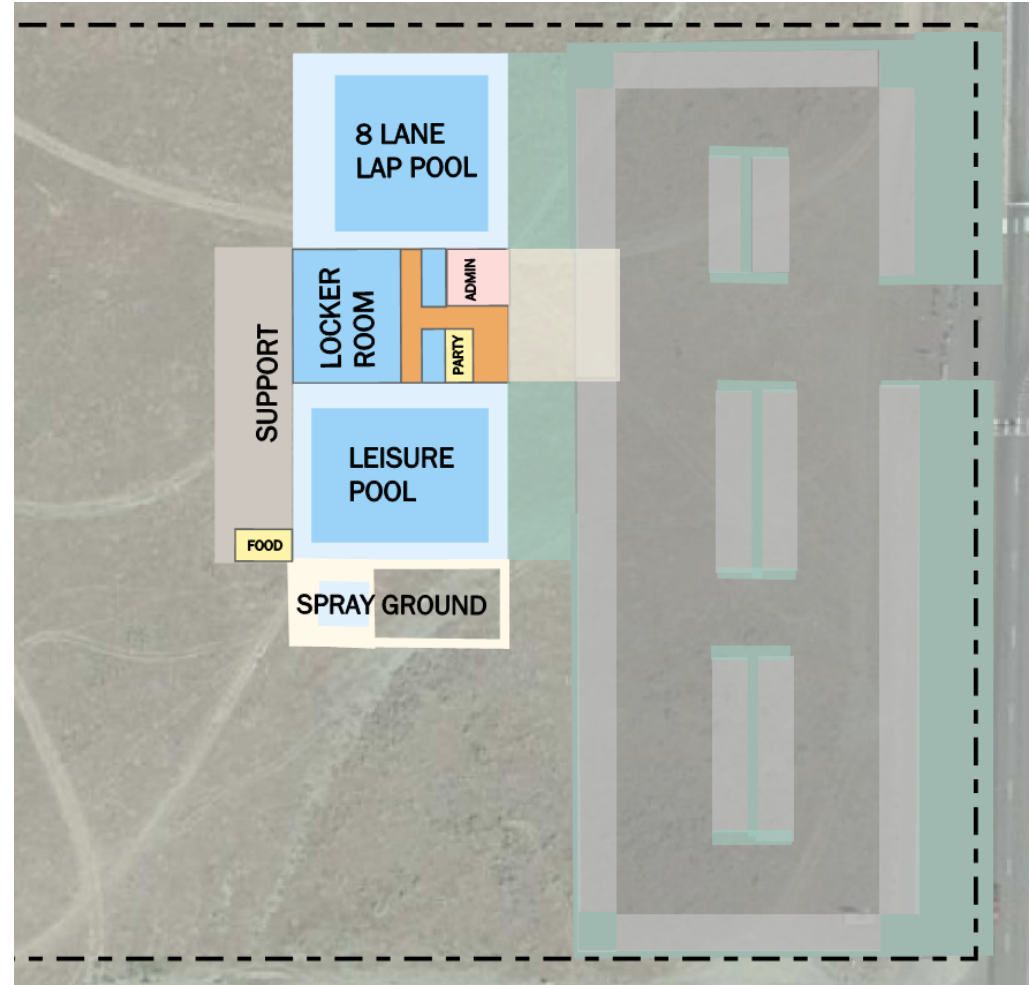
31,200 Gross SF + 1,100 SF Outdoor Spray Ground

Total Project Cost: \$ 31,717,000 plus site purchase

Assumes 8-acre site, soft costs, 15% contingency and 8.6% WSST

Site purchase will add \$ 3M - \$ 5M to Total Project Cost

Projected Operational Subsidy: \$ 625,000 - \$ 650,000



PROGRAM BUDGET

				OPTION A - AQUATICS ONLY		OPTION B - BUDGET		OPTION C - INDOOR LAP AND LEISURE	
				Facility Area	43,144	Facility Area	\$ 37,835	Facility Area	\$ 32,310
				Facility Budget	\$ 17,820,964	Facility Budget	\$ 16,627,214	Facility Budget	\$ 19,553,854
				Total Site Area	348,480	Total Site Area	\$ 348,480	Total Site Area	\$ 348,480
				Acres	8	Acres	\$ 8.00	Acres	\$ 8.00
				Total Site Budget	\$ 2,802,469	Total Site Budget	\$ 2,768,326	Total Site Budget	\$ 2,390,677
				Total Soft Costs	\$ 9,396,064	Total Soft Costs	\$ 8,875,486	Total Soft Costs	\$ 9,772,047
				Total Budget	\$ 30,019,496	Total Budget	\$ 28,271,027	Total Budget	\$ 31,716,579
AQUATICS CENTER				Facility Area	Budget	Facility Area	Budget	Facility Area	Budget
				43,144	\$ 17,820,964	37,835	\$16,627,214	32,310	\$19,553,854
SITE PROGRAM ELEMENTS				Site Area	Budget	Site Area	Budget	Site Area	Budget
				348,480	\$ 910,461	348,480	\$836,130	348,480	\$452,292
SITE CONSTRUCTION AREA				Site Area	Budget	Site Area	Budget	Site Area	Budget
				254,685	\$ 1,837,707	265,958	\$1,877,896	271,987	\$1,884,085
OFF-SITE CONSTRUCTION				Site Area	Budget	Site Area	Budget	Site Area	Budget
				5,700	\$ 54,300	5,700	\$54,300	5,700	\$54,300
SOFT COSTS		New	Unit	FFE Space Area	Budget	FFE Space Area	Budget	FFE Space Area	Budget
Land Purchase									
Furniture Fixtures & Equipment					\$ 576,593		\$ 569,701		\$ 453,989
Contingencies					\$ 3,180,004		\$ 2,994,786		\$ 3,359,778
Other Soft Costs					\$ 5,639,467		\$5,310,999		\$5,958,281

AQUATIC CENTER UPDATE