



CITY OF KIRKLAND

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MEMORANDUM

To: City Council

From: Adam White, Chair, Park Board
Jennifer Schroder, Director of Parks & Community Services

Date: March 20, 2014

Subject: FACILITY TO REPLACE THE JUANITA AQUATIC CENTER

RECOMMENDATION

That the City Council reviews the Park Board recommendations on a community facility to replace the Juanita Aquatic Center and provided direction to staff on next steps.

The following is a summary of the Board recommendations contained in this report:

1. On Siting Preference: Based on the Board's assessment of the potential sites selected by the City Council for consideration, **the North Kirkland Community Center & Park Site is the Park Board preferred location for a new recreation facility. Further technical analysis and community input is recommended to finalize the site selection.**
2. On Facility Type: A combined Community Recreation and Aquatic Facility provides for a wide variety of both aquatic and general recreation programs and activities and, importantly, is most likely to be financially self-sustaining. A larger, multi-use facility would move the city significantly closer towards meeting its level of service standards for active indoor recreation space. **Thus, a Community Recreation and Aquatics Facility is the Park Board preferred facility solution. Inclusion of a larger, 50-meter pool tank to meet broader community needs is also recommended by the Park Board.**

BACKGROUND DISCUSSION

In late summer 2013 the Lake Washington School District (LWSD) announced that the pool at Juanita High School, known as the Juanita Aquatic Center (JAC), is nearing the end of its useful life and would close as early as 2017 should construction of a replacement high school occur.

In response to citizens' concerns that there would be no indoor public pool facility in Kirkland should the JAC close, the Kirkland City Council devoted City resources to finding a solution. The Council expressed its support by allocating \$215,000 to the effort and amending the City's adopted 2013-2014 Work Program in September 2013 to partner with the LWSD and other interested public and private organizations to explore options for replacing the Juanita Aquatic Center.

In December 2013, the City Council gave direction to staff to evaluate two potential facility types on five identified sites within Kirkland:

- 1) "Aquatic Center Only" which is an aquatic facility based on replacing the existing Juanita pool to include a 25-yd 8-lane pool and a 5,500 sf multi-purpose warm water recreation pool; and

- 2) "Recreation and Aquatic Facility" which is a community center facility with a 25-yd 8-lane and a 5,500 sf multi-purpose warm water recreation pool.

The five sites identified were Juanita Beach Park (north side), the North Kirkland Community Center & Park site, Mark Twain Park, Snyder's Corner Park Site and the former Albertson's site in the Juanita neighborhood.

In January 2014, the City Council received a staff report providing preliminary analysis of the identified sites, and directed staff to further investigate and study the following three sites:

1. Juanita Beach Park (north side); Juanita Neighborhood
2. North Kirkland Community Center; Juanita Neighborhood
3. South Norway Hill Park; Kingsgate Neighborhood

The Council passed Resolution R-5029 (**Attachment A**) to guide Park Board and staff, including completion of the following tasks:

- Design a facility to serve the needs of the Lake Washington School District swim and dive teams as well as the broadest possible general public population;
- Conduct outreach with the community and potential project partners on possible facility components as well as siting preferences;
- Complete feasibility and cost analysis for converting Peter Kirk Pool to year-round use by 2017 as an interim solution;
- Provide a report to the City Council with recommendations from the Park Board on facility components and siting by no later than April 1, 2014.

City Council directed staff to continue to explore other siting opportunities beyond the three identified study sites. Specifically, Council expressed interest in St. Edward State Park in Kenmore as well as the Totem Lake Malls property. Staff has contacted representatives for each property and at this time neither property owner is prepared to entertain a proposal for siting a community facility on their property. At this time no additional specific sites have been identified for consideration by the City.

Lake Washington School District Partnership Status

In September 2013 the LWSD Board adopted a Resolution affirming its intent to enter into future pool partnerships with cities and/or other interested entities. The resolution also authorized directing an undetermined amount of unspent funds from the District's 2006 capital bond measure toward a portion of future pool facility project(s) enabling use by high school swim and dive teams. The District estimates that \$10 to \$12 million will remain once current school projects are completed and much of that could be applied towards a pool facility in partnership with other entities. However, these funds would be necessary for the District's capital purposes should the proposed February 2014 bond measure fail. The District expressed a commitment to help fund replacement facility(s) within the District, contingent upon voter-approval of a school bond for capital funding.

In February 2014 the LWSD Capital Facilities Bond Measure did not pass. It received 58% approval, just short of the 60% needed. Based on the results, the District took immediate action to collect data to understand why the measure did not pass. The District secured a research firm to conduct a random sample statistically-valid community poll to better understand community perspectives regarding the measure. According to the District, the high cost of the bond measure was one of the primary concerns.

The School Board reviewed the information gathered from the polling at their February 24 work session and discussed options to present to District voters at the March 3 Board meeting. At their March 3rd meeting, the Board voted to place a smaller \$404 million bond measure on the April 22 ballot. This

measure will allow the district to address its critical and urgent need to build new schools and classrooms and support growing enrollment and avoid overcrowding, including the re-build and expansion of Juanita High School. The plan to re-build and expand Juanita High School does not include replacing the Juanita Aquatic Center.

Despite the February School bond failing, LWSD Superintendent Pierce has communicated that she believes the Board of Directors' commitment as expressed in their September 2013 Resolution has not changed should the April measure pass.

The remainder of this memorandum is divided into five sections as follows:

- I. Site Analysis
- II. Preliminary Cost Information
- III. Community Outreach
- IV. Converting Peter Kirk Pool to Year-round Use
- V. Park Board Recommendations
- VI. Next Steps

I. SITE ANALYSIS

For purposes of the site study, a 72,000 sf recreation and aquatic center building with parking for 300 cars, and a 38,500sf aquatic center building with parking for 152 cars were used as project criteria to test each site. Sites were also evaluated for their capacity to accommodate a larger (50-meter pool) component.

To understand the site conditions and the associated costs to develop each site, the City's consultant team led by The Sports Management Group was augmented to include structural and civil engineers from KPFF Engineering, a geotechnical engineer from AMEC Environmental, and AECOM, a professional cost estimating firm. The geotechnical-soils and structural information was used to assess the cost differential of the required foundation systems at the three sites based on varied soils conditions.

A summary of the preliminary technical findings and recommendations follows. **Attachment B** includes a location map and siting diagrams for the selected sites.

A. Juanita Beach Park (north side)



Juanita Beach Park (that portion north of Juanita Drive) is flat and easily buildable. It has excellent vehicular, pedestrian, bicycle, and public transportation access, and nearby utilities. The site is prominent with good public visibility and with the opportunity to create a significant civic building. The large scale of the building is compatible with the surrounding multi-story apartments and condominiums. There are beautiful vistas to the lake with mature trees and vegetation.

A master plan for Juanita Beach Park was completed in 2006 and would need to be revised to accommodate a new recreation facility. Existing and proposed future uses for this portion of the park, including playfields and a skate park, would be impacted. The site has two little league/softball playing fields and a set of tennis courts and a gravel parking

lot. Area adjacent to Juanita Creek has been improved with stream enhancements, landscaping, and a low split wood fence. The historic Forbes House is located on the northeast corner of the park.

Construction of a new aquatic/recreation facility on the site appears feasible from a geotechnical standpoint, however ground improvement or deep foundations will likely be needed to support the building and prevent damage during an earthquake. This site is generally composed of loose to medium dense sand to a depth of about 19 to 34 feet below ground surface level. The near-surface silty soils and fill that may be encountered are highly moisture-sensitive and susceptible to disturbance when wet. These soils will be very difficult to use as structural fill. It is anticipated that ground water will be encountered about 5 to 10 feet below existing grades.

Based on the soil composition, the structure will likely be supported on pile foundations. The floor slab will likely be structural slab-on-grade supported on piles or grade beams. If pile foundation construction is not desirable, ground improvements, such as aggregate piers, can be implemented to address the risk of liquefaction. By implementing ground improvements, the structure can be supported on conventional spread footings and the floors can be soil-supported slab-on-grade.

Structure assumption is to be a steel structure composed of long span girders supported by steel columns to create wide-open spaces. Permanent groundwater will need to be addressed during the construction of the substructure and the pools. Construction of the pools will need to consider buoyancy forces due to the groundwater condition. Temporary dewatering will also have to occur during foundation installation.

Applicable to all sites under consideration, storm water detention and water quality enhancements would be required. Because of the stream discharge, detention via an underground vault will be required.

The development of this site would also require a sidewalk to be installed on 97th Avenue N.E.

B. North Kirkland Community Center and Park Site



The North Kirkland Community Center site is located in a residential neighborhood, with mature trees and vegetation that provide significant buffers to the surrounding residences. The site has excellent vehicular, pedestrian, bicycle, and public transportation access and utilities are on-site. The site is small at 5.5 acres, which includes the playground portion of the property east of 103rd Avenue N.E. The site has a significant slope, with a 30' grade change. A renovated building is utilized as the community center and features a multi-purpose room, meeting room, and kitchen. There is a paved parking lot, basketball court, neighborhood play area, and open grassy area.

Construction of a new aquatic/recreation facility on the site appears feasible from a geotechnical standpoint, however ground improvement or deep foundations will likely be needed to support the building and prevent damage during an earthquake. Dewatering during excavation for the pool will probably be needed.

The site is generally composed of a few feet of loose to medium dense fill over 5 feet of medium dense silty sand. Due to the large proportion of silt, the soils would be very difficult to use as structural fill. It is anticipated that ground water will be encountered about 5 feet below existing grades at the northwest corner and about 25 to 30 feet below existing grades at the southeast corner. Based on the soil

composition, the structure on this site will likely be supported by conventional spread footings. The floors will likely be soil-supported slab-on-grade.

Infiltration of storm water does not appear feasible due to the high silt content of the near-surface site soils and their relative density. This site will require storm water detention and water quality enhancements. The site outfalls into drainage systems that eventually discharge into streams. Because of the stream discharge, on-site detention via an underground vault would be required.

The following items were identified as unique cost for the development of this site:

- Significant earth work and grading challenges.
- The cost of the demolition of existing facilities.
- The cost of rerouting the utilities in 103rd Avenue N.E. if the building spans over the existing road location. This would also require a right-of-way vacation process in which the City of Kirkland Public Works Department would have to vacate the land to the Parks Department.
- The neighbors to the north would lose their current access to N.E. 124th Street if the project builds over the roadway.
- It is assumed that a signal would be required on N.E. 124th Street to mitigate the traffic impacts.
- Fire access could be difficult and add cost.

C. South Norway Hill Park Site



This site functions as a natural habitat with heavily wooded areas on undeveloped 9.8 acres. The site is located in a multifamily and single-family residential area. The site access would be from an easement through either the property to the east or the property to the north. The northern access would be off of 123rd Avenue N.E., and the possible alternative access would be from 124th Avenue N.E.

This site will require storm water detention and water quality enhancements. The site outfalls into drainage systems that eventually discharge into streams.

Because of the stream discharge, on-site detention via an underground vault would be required.

The following items were identified as unique cost for the development of this site:

- Removing a significant number of trees from the site (can be recouped from timber value).
- The cost of the easement and possible purchase of land to gain access.
- The cost of looping water through the site.
- Significant earthwork required to make the site work for the building.
- Cost associated with providing pedestrian access, such as sidewalks and bike lanes that do not currently exist. Neither of the possible access points have sidewalk on the side of the street the property is located on.
- Another unique aspect of this site is it is surrounded by multifamily housing to the north and single-family housing to the west and south. To the east is a group home. This could make the utility connections to the adjacent streets more difficult and make it harder to develop this site from a public acceptance standpoint.
- Traffic mitigation could also be a unique cost to this site.
- Sidewalk improvements may be required on 124th Avenue NE

Siting Technical Criteria

The study team has evaluated each site based on a number of technical criteria developed for the project. The following chart provides a relative comparison for how each site responds to identified siting criteria:

Table 1. Recreation/Aquatic Center Technical Siting Considerations

+ (Good) o (Fair) - (Poor)

<u>Siting Criteria</u>	<u>Juanita Beach</u>	<u>NKCC</u>	<u>South Norway</u>
Site Capacity (size)	+	-	+
Central Location (within Kirkland)	+	+	-
Prominent siting and visibility	+	+	-
Availability of utilities	+	+	o
Soils and construction costs	o	-	o
Zoning implications	+	+	o
Adequate parking capacity	+	o	+
Site aesthetics	+	+	+
Neighborhood context and impacts	+	o	o
Scale relative to neighboring buildings	+	o	-
Surrounding land uses	+	o	-
Access to public transportation	+	+	-
Access for non-motorized transportation	+	+	-
Impacts on existing landscape conditions	o	-	-
Costs for demolition and relocation	o	-	+
Required grading	+	-	o

Siting Conclusions of the Consultant Team and Staff

Juanita Beach Park

Based upon the site analysis and technical siting criteria, the consultant team and staff concluded that Juanita Beach Park was the site best-suited for a new facility. This is in terms of access, site development cost, impact to the surrounding neighborhood, and aesthetics. The consultant team’s assessment, based on the technical criteria, was that Juanita Beach Park is the most centrally located site, has the best public transit access, and is large enough to accommodate the building and parking without requiring multi-level parking. The consultant team concluded that the scale of the building would fit better with surrounding multi-family and commercial buildings, and the site would provide a prominent location with visibility that will enhance revenue generation and cost recovery.

Additional considerations identified by staff for Juanita Beach include:

- The loss of two existing baseball fields on the site would have a significant negative impact to community youth sports programming. However, staff believes that there are viable replacement options for the fields elsewhere in the community, in particular at nearby public school sites. The City would need to work with community organizations including Kirkland National Little League and the LWSD on resolving the potential loss of sports fields should Juanita Beach Park be selected for a new community recreation/aquatics facility.
- Selection of Juanita Beach Park would provide the community with the flexibility to maintain the North Kirkland Community Center (NKCC) for public purposes, whether it is for continued recreation programming or repurposed for a new use such as a conference center or meeting hall. Since NKCC could be retained if a new facility is placed at Juanita Beach, selecting this site would result in the community gaining the largest overall net increase in community public indoor recreation space.

North Kirkland Community Center & Park

Concerns expressed by the consultant team and staff for the North Kirkland Community Center & Park site included: it is located in a residential neighborhood of primarily single-family homes; the site is small, resulting in the need for structured parking; and the extreme slope of the site would make design and construction more difficult. Consideration has been given to closing 103rd Avenue N.E. to gain more building area, and major utilities run under 103rd Avenue necessitating a costly relocation of utilities. The community center operating at this location would be closed, requiring recreation programming and staff to be relocated until new facility would open.

The site has good public transit access and potential overflow parking at a nearby church. Owing to the current use there is a public familiarity and acceptance of this site as a community center site.

Staff emphasizes these additional points regarding the NKCC site:

- Placing an aquatic-only facility of sufficient size (with or without a 50-meter pool) on the NKCC site would require demolition of the existing community center building, resulting in the loss of a major community recreation facility. In other words, the site is not large enough to accommodate a new aquatic center while maintaining the existing building.
- The consultant team's preliminary conclusions are that site placement of the largest facility option - a Recreation & Aquatic Center with 50-meter pool - would require vacating the portion of 103 Avenue N.E. which divides the NKCC park property. Additional analysis and evaluation of this potential street vacation is necessary.
- Construction of a new facility would take approximately two full years and, as noted, would require demolition of the existing NKCC building. Additional consideration should be given to the effect on existing City recreation programming during this time, and the viability of relocating/replicating programs elsewhere during construction activities.

South Norway Hill Park Site

South Norway Hill Park site was viewed by the consultant team and staff as being the most remote of the sites, located in the far northern quadrant of the city. It is not readily accessible by car, foot, or bike, and unless an easement is created connecting the property to 124th Avenue, it would not be readily accessible by transit. Access to the site requires an easement through adjacent private property. The consultants emphasized the natural beauty of the densely forested site, and that this character would be mostly lost with the construction of a large building and parking lot on the site. The site's lack of prominence and visibility was also viewed as potentially negatively impacting revenue generation.

The South Norway Hill Park Site would be more attractive as a facility location if the adjacent State-owned 5-acre parcel fronting 124th Avenue N.E. was purchased and fully incorporated into the project scope. Based on staff conversations with State officials, this is not likely in the short term.

II. PRELIMINARY PROJECT AND OPERATING COST INFORMATION

Very preliminary project cost estimates have been developed and are based on project scope only. The cost does not yet reflect the actual site conditions, architectural plans, geo-tech, civil, or structural engineering reports, or other specific information which would be gathered during subsequent planning.

The building and site construction costs presented below are based on analysis of costs of recent comparable projects, and adjusting them to today's bidding market conditions. Costs were developed in a range from "low" to "high" and the estimates that follow used the "mid-range" figure for estimating construction cost.

Table 2. Aquatic Center (38,500 sf) Preliminary Project Costs

	JUANITA BEACH	NORTH KIRKLAND	SOUTH NORWAY
Building & Site Construction Cost	\$16,294,000	\$17,971,000	\$16,824,000
Add Contingency & Escalation to 2015	<u>\$3,657,000</u>	<u>\$4,034,000</u>	<u>\$3,777,000</u>
Budget for Construction	\$19,951,000	\$22,005,000	\$20,601,000
Other Project Costs	\$6,446,000	\$7,052,000	\$6,638,000
Construction Contingencies (10%)	\$1,995,000	\$2,201,000	\$2,060,000
Total Project Cost	\$28,392,000	\$31,258,000	\$29,299,000

Table 3. Recreation & Aquatic Center (72,000 sf) Preliminary Project Costs

	JUANITA BEACH	NORTH KIRKLAND	SOUTH NORWAY
Building & Site Construction Cost	\$22,779,000	\$24,854,000	\$23,669,000
Add Contingency & Escalation to 2015	<u>\$5,113,000</u>	<u>\$5,578,000</u>	<u>\$5,312,000</u>
Budget for Construction	\$27,892,000	\$30,432,000	\$28,981,000
Other Project Costs	\$9,068,000	\$9,843,000	\$9,400,000
Construction Contingencies (10%)	\$2,789,000	\$3,043,000	\$2,898,000
Total Estimated Project Cost	\$39,749,000	\$43,318,000	\$41,279,000

Table 4. Option: Upgrade 25-Yard Pool to 50-Meter Pool (Add to Project Costs Above)

	JUANITA BEACH	NORTH KIRKLAND	SOUTH NORWAY
Construction Cost	\$4,107,000	\$4,052,000	\$4,052,000
Other Project Costs	\$1,213,000	\$1,198,000	\$1,198,000
Contingencies (10%)	\$411,000	\$405,000	\$405,000
Total Estimated Upgrade Cost	\$5,731,000	\$5,655,000	\$5,655,000

"Project Costs" shown in the tables include the following, and would need to be adjusted once more specific information is developed during subsequent planning phases:

- | | |
|--------------------------------------|---------------------------|
| ✓ Professional Fees | ✓ Utility Connection Fees |
| ✓ Project Administration | ✓ Traffic Impact Fees |
| ✓ Furnishing, Fixtures and Equipment | ✓ State Sales Tax |

Financial Analysis: Operating Costs and Revenues

An analysis of the probable operating costs and revenue potential for each facility option was prepared for the various facility options:

- Aquatic Center with an 8-lane pool and recreation pool
- Aquatic Center with a 50 meter pool and recreation pool
- Recreation and Aquatic Center with an 8-lane pool and recreation pool
- Recreation and Aquatic Center with a 50 meter pool and recreation pool

The assumed proposed space components for the full-service Recreation and Aquatic Facility include:

- | | |
|---|---|
| • Lap pool with 8-lanes (or 50-meter option) | • Child watch room |
| • Recreation pool with waterslides, sprays and moving current channel | • Community Hall |
| • Locker rooms | • Kitchen |
| • Family and special needs locker rooms | • Art studio |
| • Meeting/Birthday party room | • Dance room |
| • Gymnasium | • Program classroom |
| • Fitness center | • Management and operations support space |
| • Wood floor studio | |

The assumed proposed space components for the Aquatic-Only Facility include:

- Lap pool with 8-lanes (or 50-meter option)
- Recreation pool with waterslides, sprays and current channel
- Locker rooms
- Family and special needs locker rooms
- Meeting/Birthday party room
- Management and operations support space

Probable Operating Costs

The major expense categories for the operation of a recreation center and/or an aquatics center are salaries and benefits, utilities, repairs and maintenance, supplies, marketing, contract labor, and capital reserves.

Salaries and employee benefits typically represent approximately 50%- 60% of the total operating cost. The second largest expense category is utility costs. The financial analysis assumes that the building will employ energy-efficient design. Utility costs estimates include electricity, gas, water, sewer, and trash removal. Costs have been prepared using actual costs incurred by similar facilities in the region. Repairs and maintenance is the next highest expense category.

The probable operating costs are developed based on a series of assumptions such as hours of operation, likely programs and activities offered, etc. If the decision is to build the full recreation center, other key assumptions include:

- North Kirkland Community Center will move its current operations and staff to the new recreation center.
- The existing building will be re-purposed for another use, leased, or demolition if the NKCC is the site for the new facility.
- The existing operating budget and staff from North Kirkland Community Center will be transferred to the new recreation center.
- The operating budget for the new recreation center includes new (additional) revenue and new expenses only.

The existing North Kirkland Community Center has an annual operating expense of \$579,458 (direct and indirect costs) and revenue of \$368,264 resulting in a subsidy of \$211,194. As previously noted, the existing staff, programs, and services will be transferred to the new facility.

Staffing for a new recreation and aquatic facility is assumed to require the following additional staff:

- Center Supervisor
- Event Technician (.75 FTE)
- Building Maintenance and Pool Technician
- Program Assistants (1.5 FTE)
- Additional part-time, hourly staff includes:
 - Customer Service Associates
 - Lifeguards
 - WSI instructors
 - Gym attendants
 - Child watch
 - Contract and program instructors
 - Facility attendants

Staffing for a stand-alone aquatic facility is assumed to require the following staff:

- Center Supervisor
- Event Technician (.50 FTE)
- Building Maintenance and Pool Technician
- Guest Services/Accounting Tech
- Additional part-time, hourly and contract staff includes:
 - Lifeguards
 - WSI instructors
 - Water exercise instructor
 - Party and event hosts
 - Contract and program instructors
 - Customer service associates
 - Facility attendants

Assumed hours of operation:

Monday – Friday	5:30am – 9:00 pm
Saturday	8:00am – 8:00 pm
Sunday	11:00am – 6:00 pm

Revenue Potential

Assumptions regarding fees and charges were made to develop the estimates of revenue potential. Daily fees were developed with consideration of affordability, cost recovery goals, and market comparisons. All fee assumptions are stated in 2014 dollars:

Daily fee rates for admission to either the pool or the community rooms (Current Peter Kirk Pool fee is \$4.00):

<u>Age</u>	<u>Daily Fee</u>
0-2 yrs	Free
Child (2-6)	\$4.50
Youth (7-18)	\$5.00
Adult (19-64)	\$5.50
Senior (65+)	\$4.50
Family	\$17.00

Annual facility passes would provide a 20% discount to residents:

<u>Age</u>	<u>Resident</u>	<u>Non-Resident</u>
Child (2-6)	\$300	\$360
Youth (7-18)	\$375	\$420
Adult (19-64)	\$450	\$540
Senior (65+)	\$355	\$430
Family	\$750	\$900

Revenue is generated from a variety of sources with nearly half derived from daily admissions and annual pass sales. Class fees and rentals make up the balance of the revenue. The Sports Management Group worked with staff to develop a room-by-room schedule of activities and classes for the new facilities. Estimates of participation were used to project revenue for each space and type of activity.

Cost Recovery

The cost recovery, the percentage of operating expense that is funded from revenue, was calculated for each option. Operating costs and revenue were calculated in a range from low to high. The “average” of the range is the expected performance level of a Kirkland Center upon opening. The operating cost, revenue potential and cost recovery is reported in Table 5 below. The first set of figures does not include a funding commitment to a building renewal fund (see Building Reserve Fund below). The second set of figures includes the Building Reserve Fund.

The full recreation center with the 8-lane pool has the highest cost recovery, followed by the full center with a 50-meter pool. With either of these options, it may be possible to absorb the current NKCC subsidy in the operation of the new center, thereby reducing the General Fund support of over \$200,000 annually.

Building Reserve Fund

In addition to the funding of annual maintenance, the financial analysis considered a building reserve fund. The reserve fund is used to pay for major repair or replacement of the building systems. Consideration should be given to setting aside approximately one percent of the facility construction costs each year to fund the reserve account. Over time, this allocation should be adjusted for inflation. At one-percent, the commitment to the reserves is \$280,000 for the full center or \$220,000 for the aquatics only facility. The reserve fund has been included as an option in the probable operating costs.

Table 5. Cost Recovery Analysis

Building Option – No Reserve Fund	Probable Operating Cost	Potential Revenue	Cost Recovery
Recreation and Aquatic Center	\$2,559,000	\$3,360,000	131%
Recreation and Aquatic w/ 50M Pool	\$2,803,000	\$3,436,000	123%
Aquatic Center Only	\$1,653,000	\$1,699,000	103%
Aquatic Center w/ 50M Pool	\$1,897,000	\$1,802,000	95%
Building Option – With Reserve Fund			
Recreation and Aquatic Center	\$2,839,000	\$3,360,000	118%
Recreation and Aquatic w/ 50M Pool	\$3,083,000	\$3,436,000	111%
Aquatic Center Only	\$1,873,000	\$1,699,000	91%
Aquatic Center w/ 50M Pool	\$2,117,000	\$1,802,000	85%

III. COMMUNITY OUTREACH

The Council directed staff and the Park Board to engage the community on facility components and siting preferences. The project’s community engagement process thus far has included public meetings, an online questionnaire, and a random telephone survey. In addition, the City has received considerable email correspondence from citizens. Background documentation on these combined outreach efforts, including written comments and survey results, is available on the Aquatic Facility project webpage located on the City’s website: http://www.kirklandwa.gov/depart/parks/Park_Planning_Development/Aquatic_Center_Partnership_Project.htm

➤ Public Meetings

The City hosted two separate public meetings in February 2014. The purpose of these meetings was to consult with the community on proposed sites and facility uses as well as inform the community about the preliminary siting process and evaluation criteria. Approximately 140 people attended the meetings. Attendees expressed preferences for:

- Attendees of public meetings expressed most interest in aquatic components for a new facility, particularly for teaching and competitive pools. Significant interest was expressed for a 50-meter pool.
- Attendees expressed a siting preference for North Kirkland Community Center and Park Site.

➤ Questionnaire

A project questionnaire was made available online in March, and a total of 869 questionnaires were submitted.

The key results from the questionnaire include:

- When asked about desired facility uses a significant majority of respondents selected the following three as highest priority:
 - Teaching pool for learning how to swim
 - Competitive pool for swim and dive teams, including high school athletics
 - Family recreation/leisure pool
- For siting preferences, nearly 60% of respondents preferred the North Kirkland Community Center and Park Site.

➤ Random Telephone Survey

In early March 2014 the City commissioned the firm of EMC Research to conduct a random telephone survey of 400 Kirkland citizens (**Attachment C**). Major findings include:

- While respondents give high ratings for the city's parks and recreation system overall, 60% rate the availability of indoor recreation and swimming facilities as "only fair" or "poor".
- Despite only modest awareness of the potential Juanita High School pool closure, 82% (55% strongly support and 27% somewhat support) favor building a Kirkland indoor community recreation and aquatic center to replace the Juanita High School pool. 76% (38% strongly support and 38% somewhat support) say they would support a bond measure for a new facility.
- When asked about potential components of a new facility, a teaching pool for learning how to swim and water safety, lap pool for general swimming, and a pool that can be used for high school competitions were seen as the most important priorities.
- Regarding possible sites, the North Kirkland Community Center site was the top first (37%) and second choice (42%) of respondents, followed closely by Juanita Beach Park (35% first choice and 32% second choice). Respondents identified accessibility, location, and cost as the most important factors to consider when choosing a site.
- 48% of respondents "strongly" preferred that Kirkland proceed with a pool on its own, even it means more cost to the residents, with another 7% "leaning" towards Kirkland proceeding on its own. 32% of residents felt "strongly" that Kirkland should partner with other cities even if it took longer and another 9% "leaned" towards partnerships.

Common Themes Gathered From Community Outreach

Consistent feedback staff heard from these various public involvement opportunities includes:

➤ Most desired facility components of citizens:

- ✓ Teaching pool for learning how to swim
- ✓ Competitive pool
- ✓ Family recreation/leisure pool

- ✓ Warm-water wellness pool for therapy
 - ✓ Gymnasium
 - ✓ Outdoor patio area and playground
 - ✓ 50-meter pool
- Site preferences of citizens (in order):
1. North Kirkland Community Center Site
 2. Juanita Beach Park
 3. South Norway Hill Park Site

Siting concerns most often listed included those related to traffic congestion, accessibility, environmental degradation, potential loss of open space, and the change in existing use of park property

IV. CONVERTING PETER KIRK POOL TO YEAR-ROUND USE



City Council also directed the Park Board and staff to evaluate the feasibility of converting the outdoor Peter Kirk Pool from summer-only use to year-round use as an interim solution should the Juanita Aquatic Center be closed and a replacement indoor facility not be in place at that time. **Staff has prepared a report provided as Attachment D. No specific recommendation from the Park Board for Peter Kirk Pool is provided at this time.**

The report discusses two possible options for converting the pool to year-round use. One option would be for installation of an inflatable "bubble" structure, while a second option would simply be to

operate the pool as an uncovered, year-round heated outdoor swimming pool.

Purchase and installation of an inflatable structure would cost approximately \$500,000. These structures are "custom-built" for each location and require footings to be built at the pool, so it might be challenging to sell the structure to some other organization in the future once the interim use was no longer necessary. A preliminary operational analysis suggests that operating costs could be entirely recouped from expected revenues. However, more extensive analysis and conversations with potential user groups would need to occur to finalize programming and determine whether or not an operating subsidy would be required.

A less expensive option would be to operate the pool without a roof structure as simply an open-air, year-round pool facility. A local example of this model is the Samena Swim and Recreation Club in Bellevue. A relatively modest capital investment of approximately \$41,000 would be necessary to make Peter Kirk Pool viable for non-covered, year-round outdoor use. The primary costs would be a \$23,000 upgrade of lighting so that lifeguards have proper visibility in the winter months, and a \$10,000 replacement of the boiler. Both investments would have value in the future once the interim use was no longer necessary. Again, more analysis would be necessary to determine operating costs and expected revenues.

Additional issues which should be considered in making Peter Kirk Pool a year-round facility include downtown parking capacity, neighborhood impacts, site aesthetics, and accelerated wear and tear on the pool's major operating systems.

V. PARK BOARD RECOMMENDATIONS

Park Board Recommendation on Siting: While the Park Board acknowledges the technical advantages that the Juanita Beach Park site may have for siting a new recreation facility, **the Board recommends the North Kirkland Community Center & Park Site as the preferred location** for the following reasons:

1. The north side of Juanita Beach Park is a valuable and irreplaceable green space in an increasingly dense part of the Kirkland community (i.e. Juanita Village and surrounds).
2. Citizens are accustomed to use of the NKCC Park Site for indoor recreation facility use. Continued use of the site for a community facility would be less disruptive.
3. Traffic issues are anticipated to be less acute on N.E. 124th as opposed to Juanita Drive.
4. Of the three sites we have studied, the North Kirkland Community Center & Park Site is most preferred by citizens who have participated in our public outreach efforts.

Park Board Recommendation on Facility Type: The Park Board recommends that the City proceed with planning for a full Recreation & Aquatic Center with 50-meter pool. We strongly recommend this because:

1. There is a demonstrated need in the Kirkland community for more indoor recreation space. This includes general recreation space needs, active fitness facilities, gymnasiums, and swimming. Existing programs and facilities are at maximum capacity.
2. Development of a larger facility would move the community closer to meeting its level of service goals for indoor recreation space.
3. A multi-use Recreation & Aquatic Center offers the best cost recovery potential. We would emphasize that the City's current on-going general fund subsidy of over \$200,000 annually for NKCC would potentially be eliminated with a new, well-designed facility taking its place.
4. A 50-meter pool provides the most flexibility for aquatic programming and better meets current and future Kirkland community needs. It also can entice regional partners, whether for capital investment and/or as regular facility users.

VI. NEXT STEPS

Staff is seeking direction from the Council on the next steps. Several options are presented below.

1. Council provides direction for staff to move to the next phase of evaluating the NKCC site. This would include such items as conducting further technical analysis on the preferred site and proposed project components. Further technical analysis would include preparation of SEPA (State Environmental Protection Act) Checklist, completion of a traffic study and concurrency, building massing studies and preliminary cost estimating.
2. Council provides direction for staff to move to the next phase of evaluating the Juanita Beach Park site which would include conducting the same technical analysis and proposed project components as above.
3. Council provides direction for staff to move forward with technical analysis of both sites.
4. Council provides direction for staff to pause the project at this point and continue to seek regional partnerships and identify other potential locations for a facility based on those partnerships.
5. Council provides direction to proceed with options 1, 2 or 3, while also continuing to vigorously pursue other partnerships.

6. Council asks staff for more information and provides direction at a future Council meeting.

The approximate cost of taking a site to the next level of technical evaluation is estimated by Parks and Public Works to be around \$135,000. If the Council wishes to evaluate both sites, the approximate cost is therefore \$270,000.

An estimated \$95,000 remains from the original Council appropriation of \$215,000. If the Council wishes to proceed with evaluating one or both sites, the staff will return with a supplemental request from appropriate funding sources at the April 15 Council meeting.

If the Council direction is to proceed, staff would also need guidance on the following two issues:

1. Should the facility be a combined recreation center and aquatic facility, or should the facility be aquatic only. (Park Board recommended combined facility.)
2. Should a 50 meter pool be included in the assumption? (Park Board recommends yes.)

If Council direction is to proceed with one or more Kirkland site evaluations, proposed next steps might include:

1. Conduct further technical analysis on the preferred site(s) as outlined above.
2. If the NKCC site is preferred, additional analysis of potential 103rd Ave NE closure would be conducted. This would include discussions with the neighborhood, utility providers, and public safety personnel. Closing the street is likely necessary to accomplish a 50 meter pool.
3. Additional community outreach as well as neighbor-specific outreach would be conducted.
4. Evaluate options for relocating NKCC programming during construction if the NKCC site is selected, and evaluate City options for use of the NKCC site if Juanita Beach Park is selected and a combined community and aquatics center is built at JBP.
5. Continue to explore partnership opportunities with local and neighboring entities.
6. Initiate a Request for Qualifications (RFQ) process for future selection of a project architect and design team (subject to Council approval of funding).
7. Take the steps necessary to develop a ballot measure for the spring of 2015. A preliminary schedule of accomplishing this task follows.

Updated Project Schedule (Assumes need for Voter-Approved Funding)

The following revised schedule lists February 2015 as the earliest date to consider a potential ballot measure.

The following assumptions are built into the timeline shown below:

- Assumes need for voter-approved funding at an amount to be determined;
- Assumes facility planning moves forward irrespective of potential project partner involvement; however, solicitation of project partners will be ongoing;
- Tasks shown are solely related to building development. Tasks related to refining operating budgets, revenues, programming, etc. would be concurrent.

Task	Estimated Completion	Notes
City Council Meeting: Project Update and Review Park Board Recommendations	April 1, 2014	Review Park Board recommendations and provide direction on site selection and facility components
Concept Design, Site Planning, & Site Analysis; Community Outreach (2.5 months)	June 2014	Site/Soil Engineering Studies; Traffic Analysis; Environmental Analysis; Building Massing Studies; Public Outreach; next-level cost estimating
Park Board Meeting: Develop Final Site Recommendation and Facility Components	June 2014	Scheduled for Board's regular meeting date (2 nd Wednesday of each month)
Architect Selection (2 months)	June 2014	Initiate selection process early so that design team is in place at time of Council funding approval. Consultant contract not approved prior to approval of funding by City Council for Schematic Design and Park Master Plan Phase
City Council Meeting: Final Site Selection and Facility Components	July 2014	Review Park Board recommendation and provide direction on final site and final facility components
City Council Meeting: Approve Funding for Schematic Design and Final Park Master Plan	July 2014	Funding approval for design consultant (architect) to develop building schematics and refined costs
Schematic Design, Updated Cost Estimate, and Site Master Plan (2 months)	October 2014	Conceptual design of building systems (structural, mechanical, electrical), finalize programming and room layout, preliminary section and elevation drawings, civil & landscaping layout, selection of materials, etc. Complete approval process for park master plan. Project cost estimates for preliminary schematic design (Project costs to include: Construction, Design/Engineering, Project Management, Construction Inspection & Testing, Taxes, Equipment & Furnishings, and Contingency Fund)
City Council Meeting: Review & Approval of Schematic Design and Project Cost Estimate	October 21, 2014	Deliverables anticipated at this milestone: <ul style="list-style-type: none"> • Facility design, location, and cost • Annual operating cost & revenue projections • Funding plan & financing mechanism(s) • Partner identification, role(s), and capital funding commitment(s) • Phasing strategies if appropriate
Public Hearings, Public Survey Determined by City Council (up to 2 months)	December 2014	Council would have up to 2 months to gather additional information prior to making a ballot decision. Possible steps could include one or more of: public hearings, polling/surveys, revisions to design/costs, etc.

Task (continued)	Estimated Completion	Notes
City Council Meeting: Review & Approve Ballot Resolution	December 16, 2014	For February 2015 Special Election: Ballot resolution must be submitted to County not less than 46 days prior – i.e. by approx. December 24, 2014
Special Election: Bond Measure	February 10, 2015	Special Election Held 2 nd Tuesday of February
Final Design & Engineering, Permitting, Bidding (up to 12 months)	February 2016	Allow up to 12 months
Construction Begin (18 – 24 months)	March 2016	Allow 18 – 24 months (depends on selected site, final design & facility components, weather, etc.); includes time for owner move-in and preparation for opening
Facility Completion (Earliest)	August 2017	Earliest Facility Opening
Facility Completion (Latest)	February 2018	Latest Facility Opening

Attachments:

- A – Council Resolution R-5029
- B – Site Maps and Site Diagrams
- C – Telephone Survey Results
- D – Peter Kirk Pool Study

RESOLUTION R-5029

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND SELECTING SITES AND USES TO BE CONSIDERED FOR A POTENTIAL FACILITY TO REPLACE THE JUANITA AQUATIC CENTER AND DIRECTING THE PARKS AND COMMUNITY SERVICES DEPARTMENT TO SOLICIT RESIDENT INPUT.

WHEREAS, research indicates that swimming is an activity that provides considerable individual and community benefits: it improves general health and wellness; it can be continued for a lifetime; it allows those who are unable to walk or run the opportunity for exercise; it fills a recreational need for both individuals and families across all economic and social strata; and it improves community safety by enhancing water safety for our children; and

WHEREAS, the benefits of swimming promote an active and fit community that, in turn, ensures that Kirkland remains attractive as both an economically vibrant city and as a recreational destination; and

WHEREAS, aquatic facilities have been an essential part of the Kirkland community and culture for over 45 years, beginning with construction of Peter Kirk Pool in 1968, followed in 1971 with the construction of the Juanita Aquatic Center at Juanita High School; and

WHEREAS, since 2001 the City of Kirkland's Comprehensive Park, Recreation, and Open Space (PROS) Plan has identified the need for more multi-use recreation space in the community; and

WHEREAS, the 2007 Kirkland Indoor Recreation Feasibility Study described a prototype multi-use recreation center which would respond to community needs and interests and which included an aquatics facility component; and

WHEREAS, according to the standards of the National Recreation and Parks Association, the current aquatic facilities do not meet local needs; and

WHEREAS, Kirkland lacks aquatic facilities to more broadly serve its general population, especially in comparison with national statistics and trends; and

WHEREAS, in August of 2013 the Lake Washington School District Board of Directors adopted a resolution to place a school bond measure on the February 2014 ballot; and

WHEREAS, the proposed 2014 school bond measure does not include funding for the replacement of the Juanita Aquatic Center, located at Juanita High School in Kirkland, and therefore the Aquatic Center will close as early as 2017; and

WHEREAS, the Juanita Aquatic Center is the sole public indoor, year-round aquatic facility in the Kirkland community which provides a variety of critical recreational, educational, competitive, and health and wellness activities for residents of all ages; and

WHEREAS, in September of 2013 the Lake Washington School District Board of Directors adopted a resolution affirming its intent to enter into future pool partnerships with cities and/or other entities and resolving to authorize a portion of unspent existing school capital funds for potential pool partnerships should the 2014 school bond measure pass; and

WHEREAS, the City is committed to partnering with the Lake Washington School District and other interested public and private organizations to explore options for replacing the Juanita Aquatic Center by 2017; and

WHEREAS, in September of 2013 the City Council adopted a resolution amending the City's 2013-2014 Work Program to include studying options for replacement of the Juanita Aquatic Center and subsequently allocated funding for this purpose; and

WHEREAS, the Parks and Community Services Department has completed a preliminary evaluation of potential sites and presented its findings and conclusions to the City Council; and

WHEREAS, the City Council believes a new public aquatic facility must meet the needs of the Lake Washington School District as well as serve all members of the public from children to seniors and must provide programming including swim instruction, recreation and competition opportunities as well as wellness, fitness and rehabilitation options; and

WHEREAS, the City Council wishes to better understand the aquatic siting options, interests, and level of support by residents;

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The Parks and Community Services Department is directed to:

1. Conduct further investigation and analysis of locations for a facility to replace the Juanita Aquatic Center, to

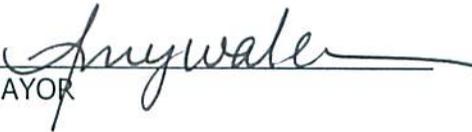
include, but not be limited to: Juanita Beach Park, South Norway Hill Park, and the North Kirkland Community Center.

2. Design a facility to serve needs of the Lake Washington School District as well as the broadest possible general public population.
3. Conduct outreach with the community and potential project partners on possible facility components as well as siting preferences.
4. Complete feasibility and cost analysis for converting Peter Kirk Pool to year-round use by 2017 as an interim solution.
5. Provide a report to the City Council with recommendations from the Park Board on facility components and siting by no later than April 1, 2014.

Section 2. The City Manager is authorized and directed to implement steps necessary to achieve these tasks.

Passed by majority vote of the Kirkland City Council in open meeting this 21st day of January, 2014.

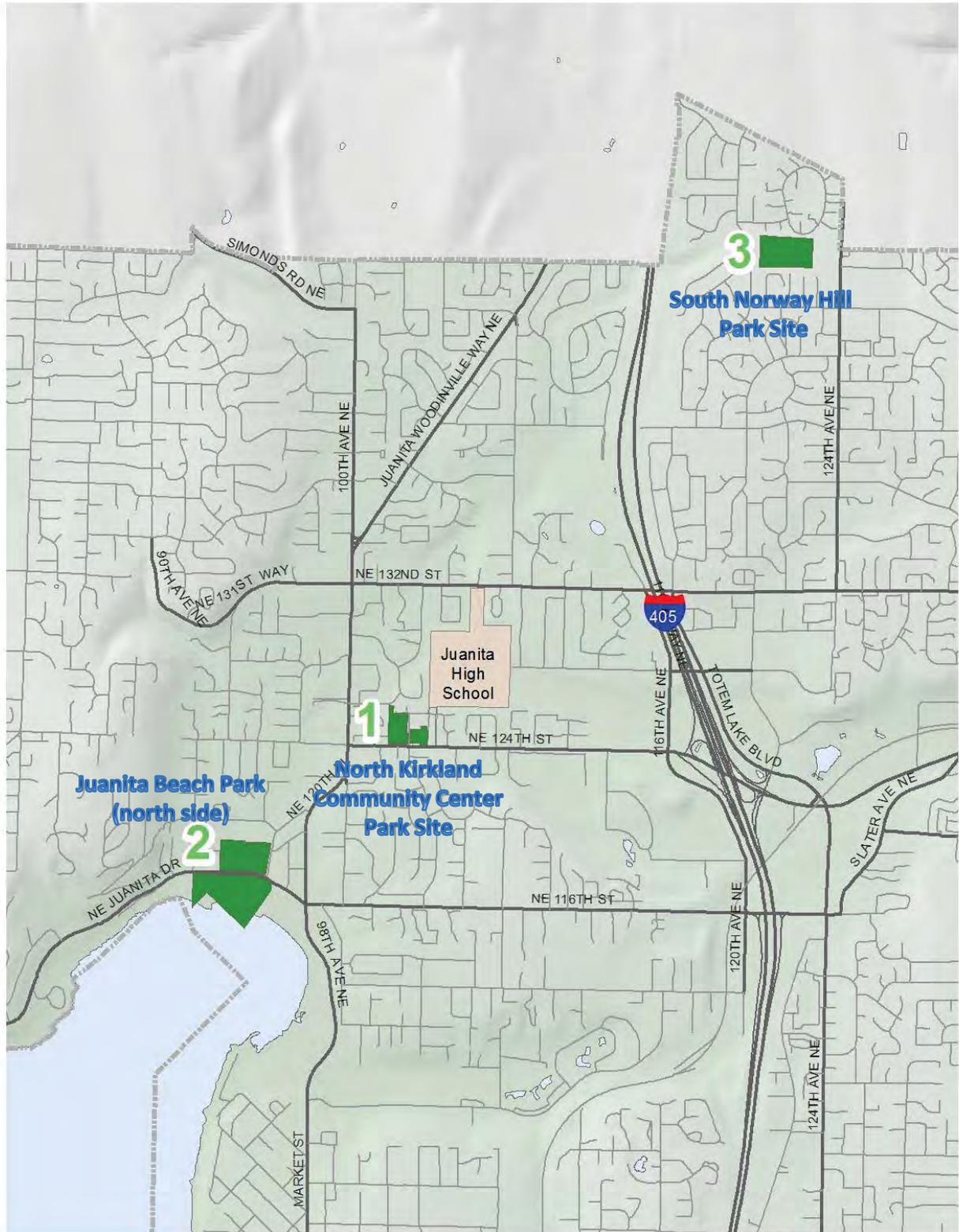
Signed in authentication thereof this 21st day of January, 2014.


MAYOR

Attest:


City Clerk

Recreation and Aquatic Facility Site Options



JUANITA BEACH PARK SITE - 38,500 SF AQUATIC CENTER



JUANITA BEACH PARK SITE - 72,000 SF AQUATIC/RECREATION CENTER



NORTH KIRKLAND PARK SITE - 38,500 SF AQUATIC CENTER



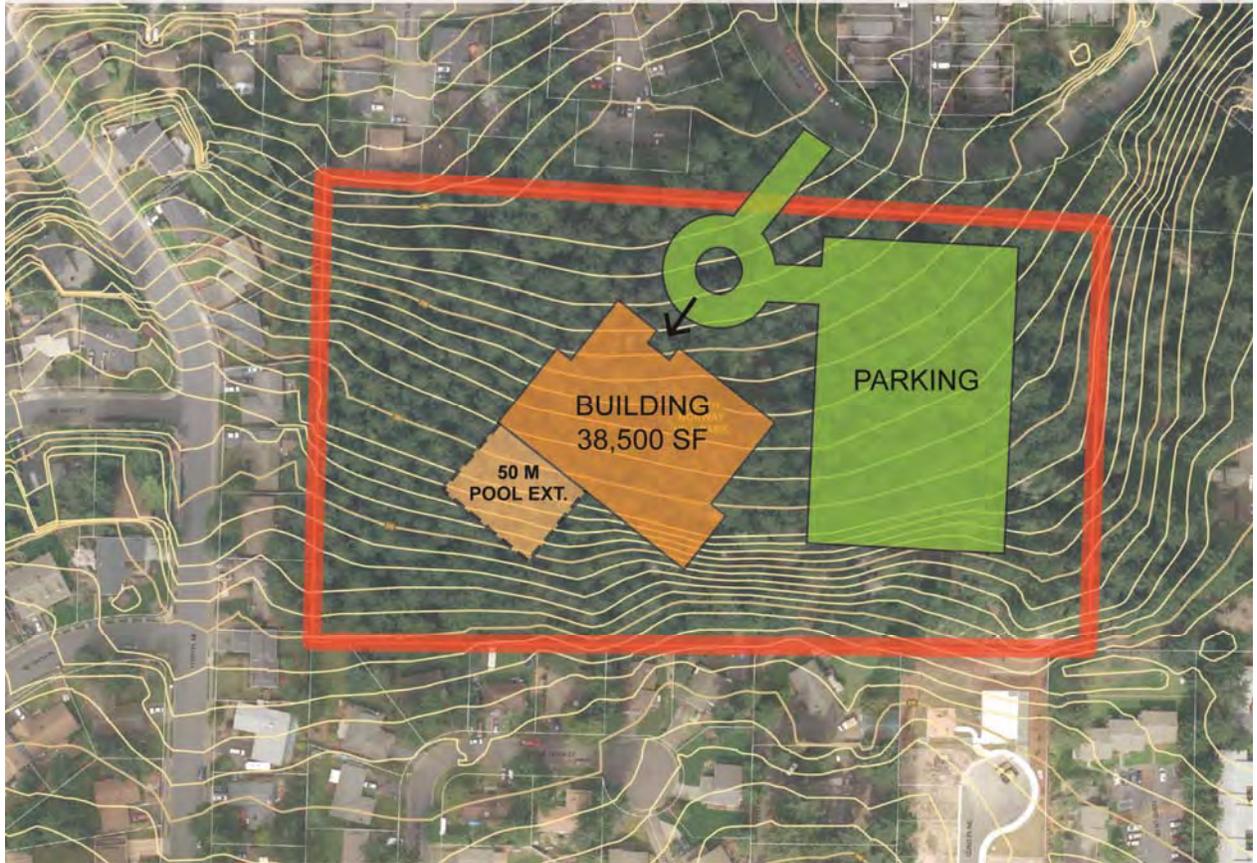
NORTH KIRKLAND PARK SITE - 72,000 SF AQUATIC/REC CENTER (OPT A)



NORTH KIRKLAND PARK SITE - 72,000 SF AQUATIC/REC CENTER (OPT B)



SOUTH NORWAY PARK SITE - 38,500 SF AQUATIC CENTER



SOUTH NORWAY PARK SITE - 72,000 SF AQUATIC/RECREATION CENTER





City of Kirkland Telephone Survey March 2013

DRAFT



- ▶ Telephone Survey of 400 registered voters in the City of Kirkland
- ▶ March 5 – March 9, 2014
- ▶ Margin of Error \pm 4.9 percentage points
- ▶ Weighted to reflect Key demographics in the city of Kirkland
- ▶ Interviewing started trained, professional interviewers

Please note that due to rounding, some percentages may not add up to exactly 100%.

- ▶ *Voters in Kirkland give high ratings for the parks and recreation system overall but 60% rate the availability of indoor recreation and swimming facilities as “only fair” or “poor”.*
- ▶ *Despite only moderate awareness (37%) of the potential Juanita High School pool closure, most (82%) favor building a Kirkland indoor community recreation and aquatic center to replace the Juanita High School pool and three quarters (75%) say they would support a bond measure for a new facility.*
- ▶ *When asked about potential components of a new facility, a teaching pool for learning how to swim and water safety, lap pool for general swimming, and a pool that can be used for High School competitions were seen as the most important priorities. Non pool related components like multi purpose rooms and community spaces were rated as lower priorities.*

Key Findings

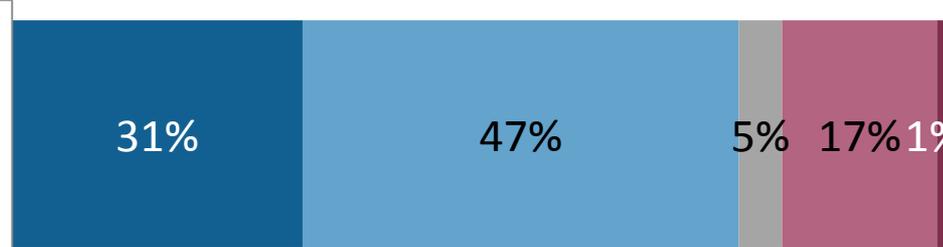
- ▶ *Of the three sites tested, North Kirkland community center on NE 120th Street was the top first and second choice followed closely by Juanita Beach Park on the North Side. Respondents list accessibility, location, cost, as the most important factors to consider when choosing a site.*
- ▶ *By a 55% to 41% margin residents prefer moving “forward alone with a new indoor pool facility to ensure it is built quickly and located in Kirkland even if it means city residents will have to fund the whole cost” over “finding other Cities to partner with and share in the costs even if it means building an indoor pool facility will take longer and the facility might be located outside of Kirkland”.*

Quality & Availability Ratings

Most (78%) give positive ratings overall for the quality of parks and recreation system, but half (48%) are concerned about the availability of indoor recreation facilities and 60% are concerned about indoor swimming facilities in Kirkland

■ Excellent ■ Good ■ Not Sure ■ Only fair ■ Poor

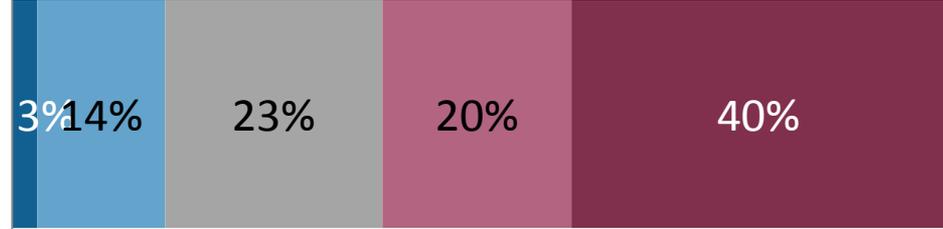
Q2. The overall quality of parks and recreation system in Kirkland



Q3. The availability of indoor recreation facilities in Kirkland



Q4. The availability of indoor swimming in Kirkland



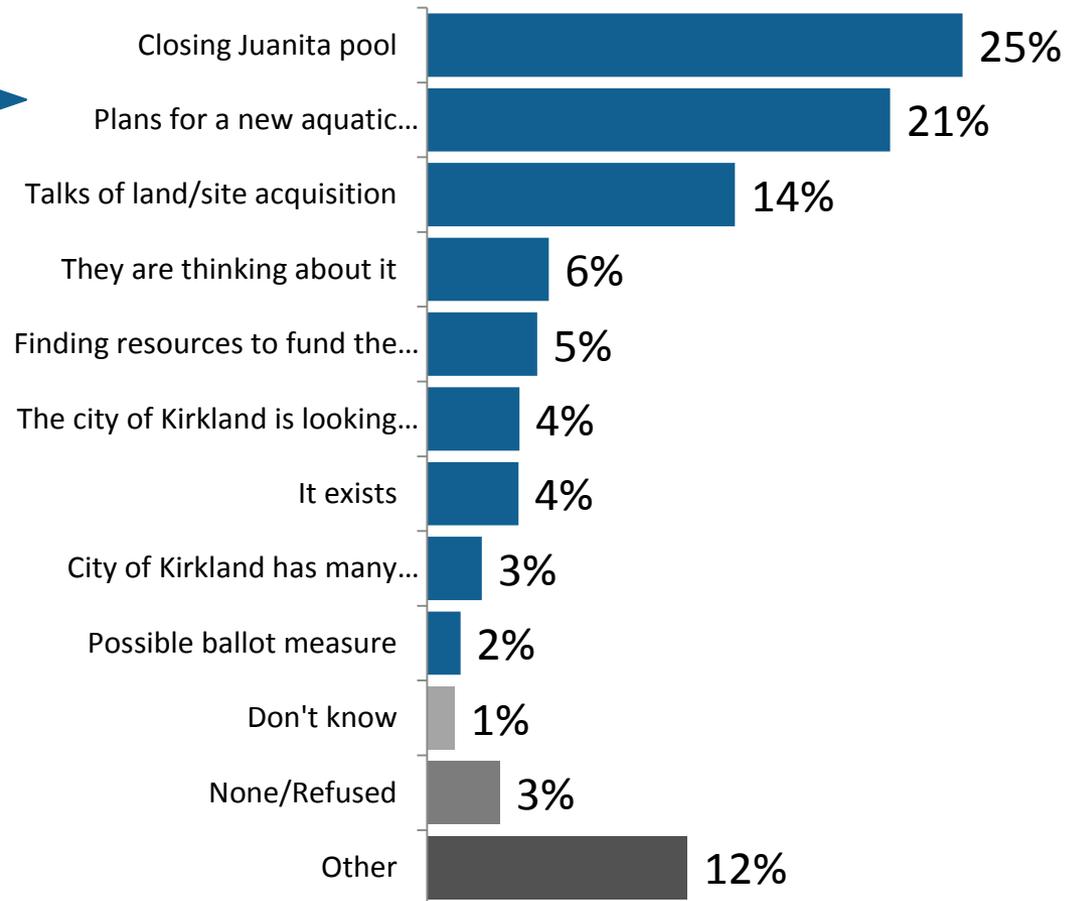
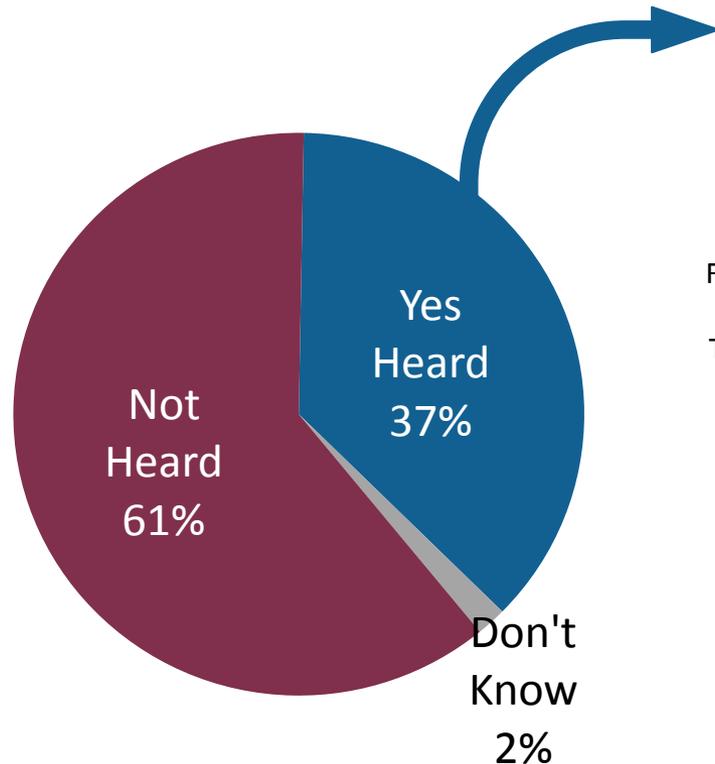
Q2-4 I'd like you to tell me how you think the City of Kirkland is doing in each of the following areas. Use a scale of excellent, good, only fair, or poor. If you aren't sure one way or the other, please just say so.



Awareness

Over a third have heard something about a Kirkland Recreation and Aquatic Center, and most are able to cite something specific indicting that this more than just general awareness.

■ Yes Heard ■ Don't Know ■ Not Heard

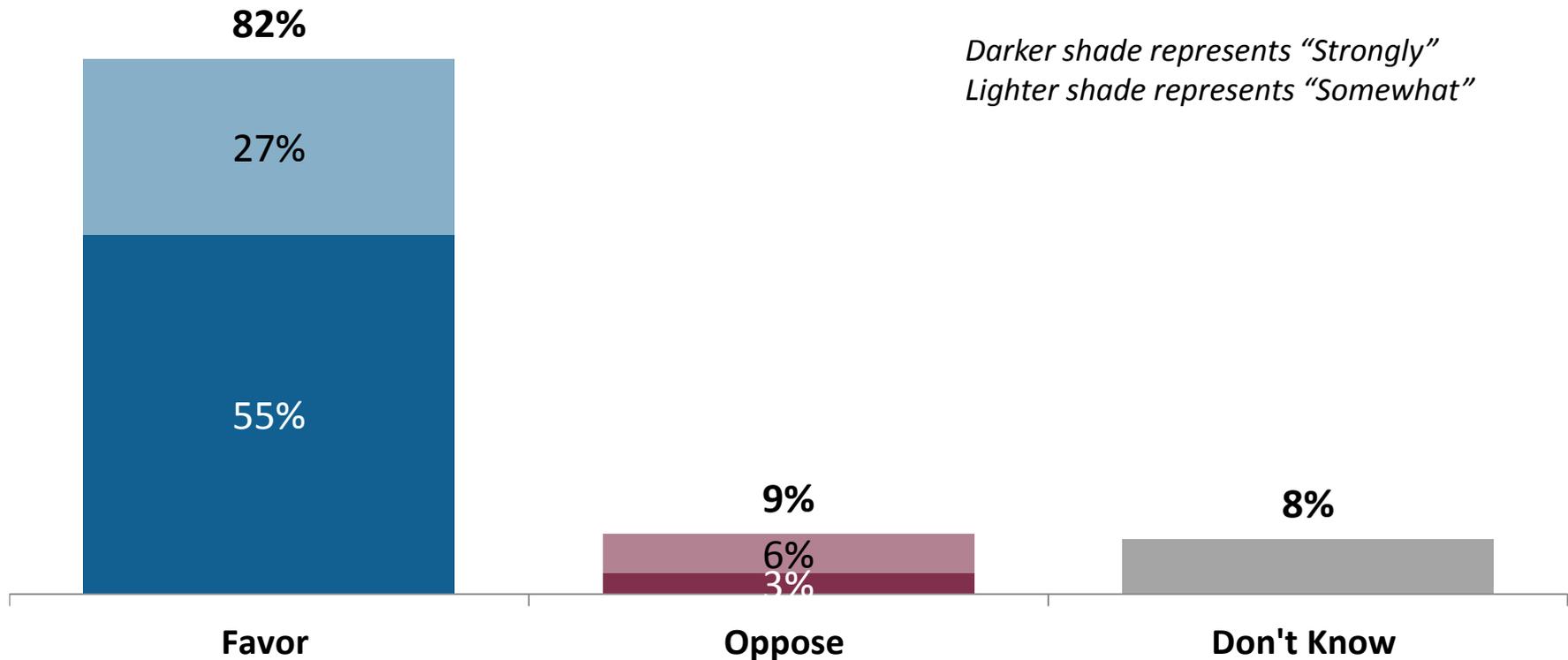


Q5. Have you heard anything recently about a Kirkland Recreation and Aquatic Center?
 Q6. What have you heard?

Support for Community Recreation & Aquatic Facility

ATTACHMENT C

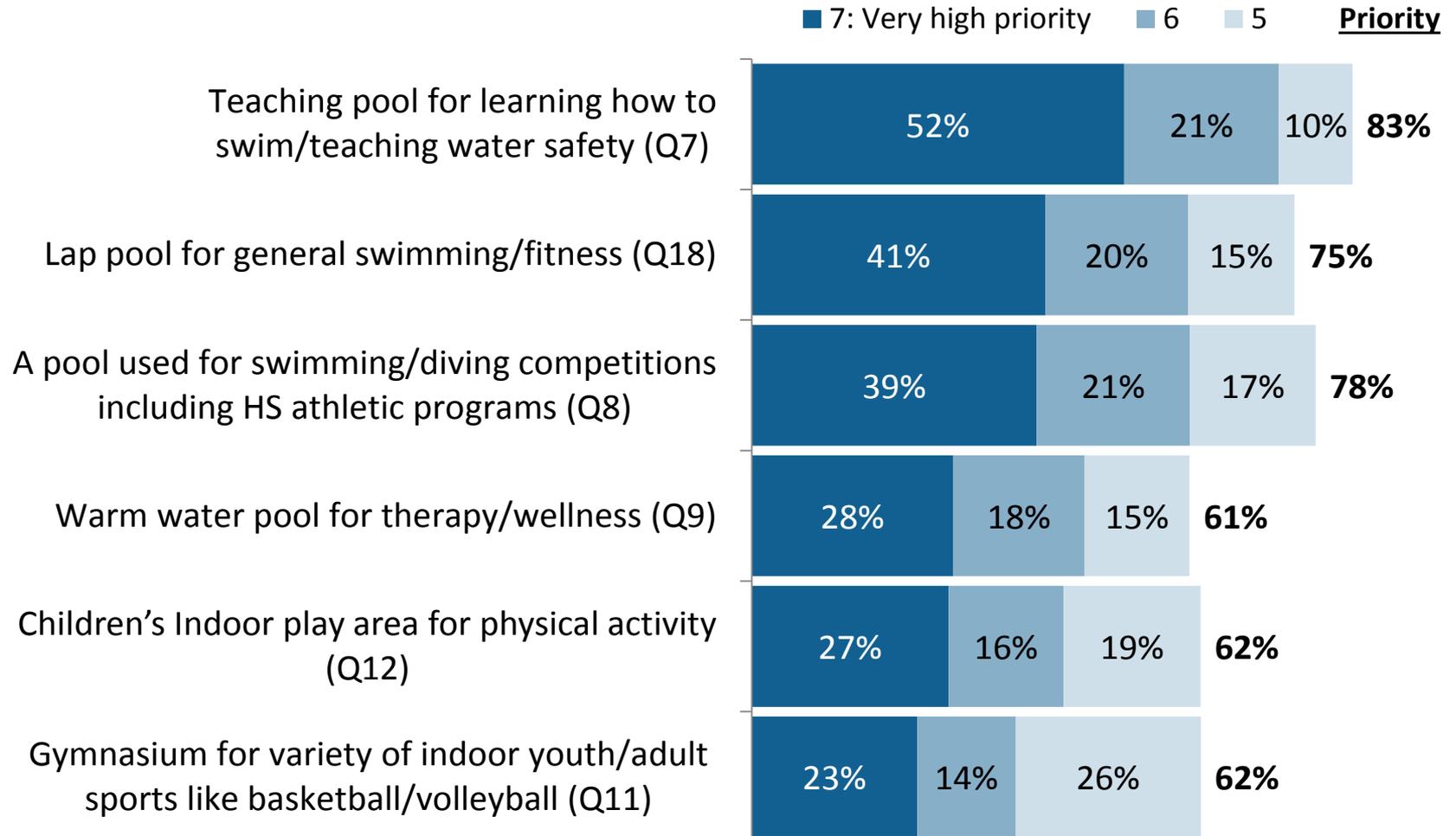
Most (82%) favor building a Kirkland indoor community recreation and aquatic center . A majority (55%) strongly support building a new facility. Fewer than one-in-ten are opposed.



Q7a. As you may know, Juanita High School may be undergoing a large renovation or replacement and to complete construction the school district will need to close the indoor pool at the school as soon as 2017. This is the only publically available indoor pool in Kirkland and supports the activities of a number of aquatic sports clubs, public exercise time, and lifeguard training and water safety classes and swim lessons. Knowing this would you say you strongly favor, somewhat favor, somewhat oppose, or strongly oppose building a Kirkland indoor community recreation and aquatic center to replace the Juanita High School Aquatics facility when it closes?

Priorities for New Facility

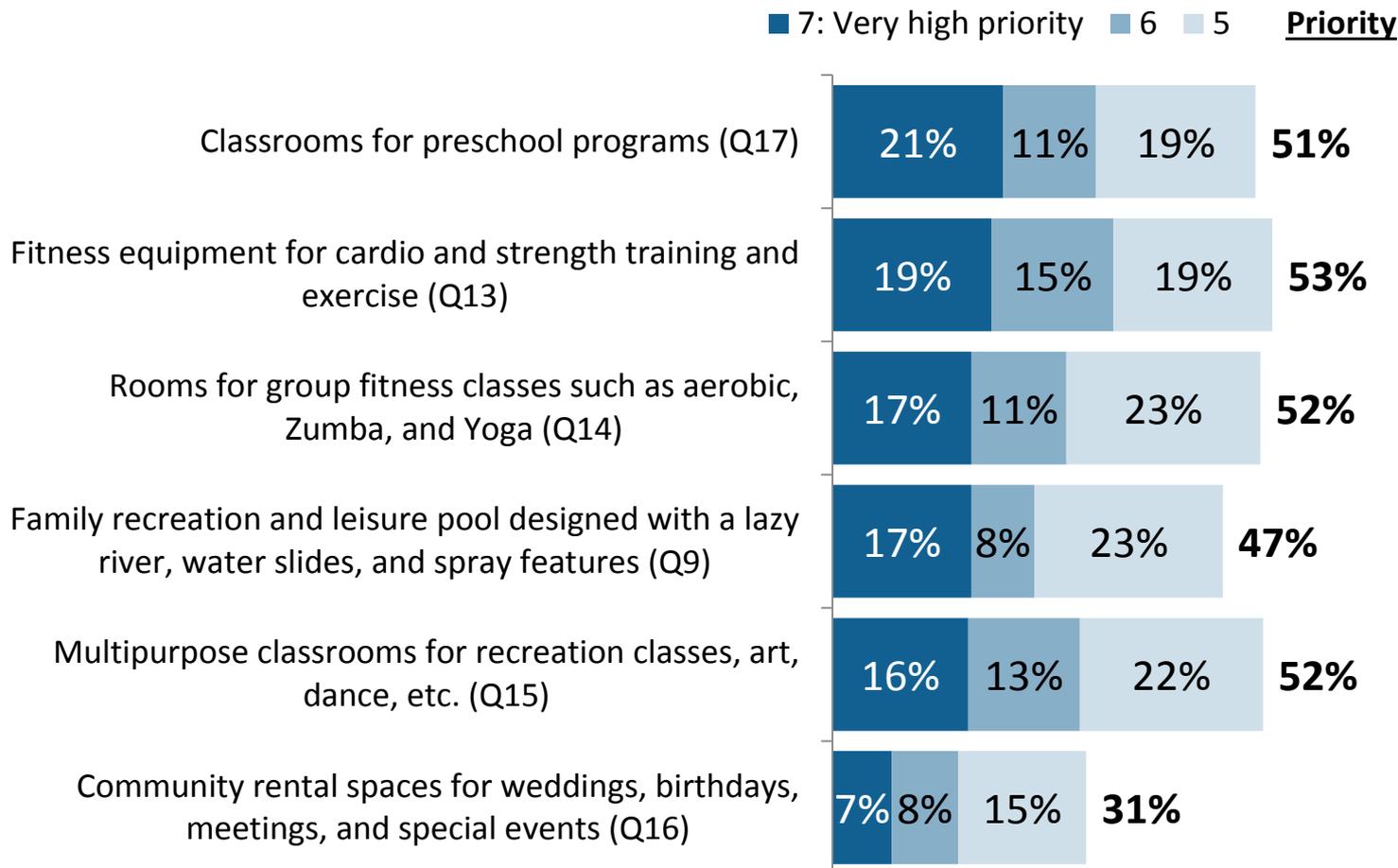
Top priorities are a teaching pool, lap pool, and a pool for High School competitions



Q7-18. The City is examining ideas for replacing this pool and would like to know about your priorities for a potential new facility. For each of the following, please tell me how high a priority that item is for you. Use a scale of 1 to 7, where 1 means you feel that item should be a very low priority and 7 means that you feel that item should be a very high priority.

Priorities for New Facility – Cont.

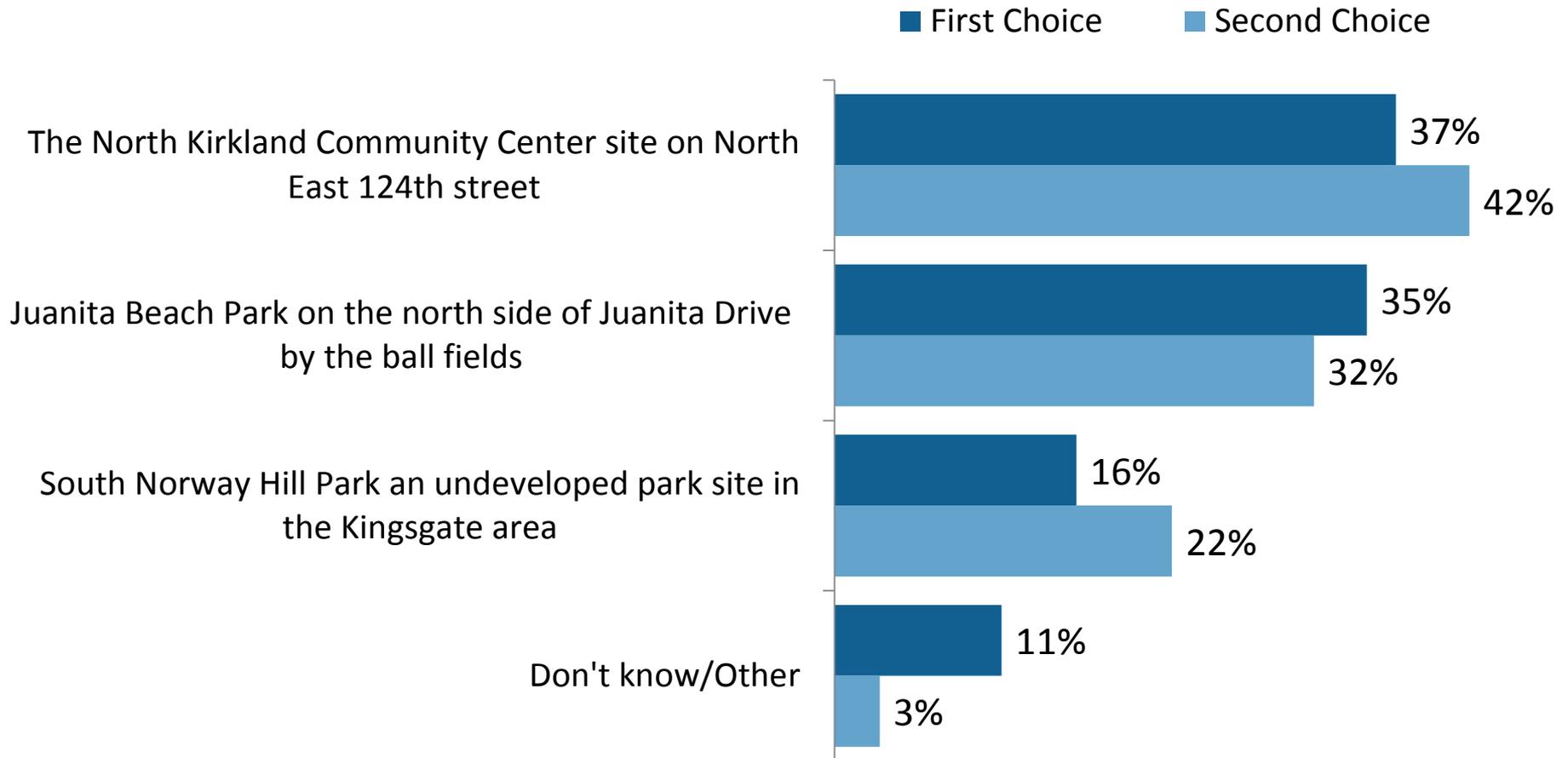
Non - pool related components are a much lower priority.



Q7-18. The City is examining ideas for replacing this pool and would like to know about your priorities for a potential new facility. For each of the following, please tell me how high a priority that item is for you. Use a scale of 1 to 7, where 1 means you feel that item should be a very low priority and 7 means that you feel that item should be a very high priority. You can use any number from 1 to 7.

Location Preference

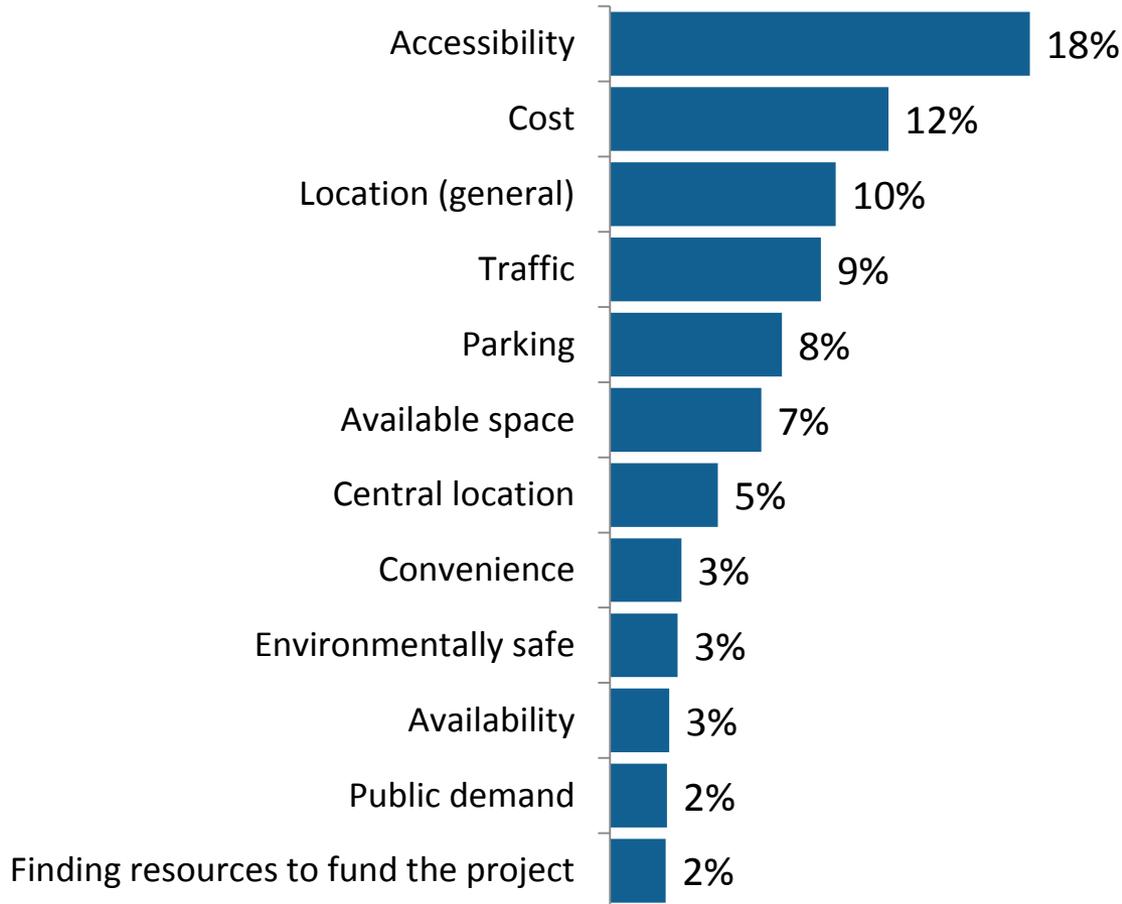
Slightly higher preference for Kirkland Community Center location. S. Norway Hill park is least preferred option.



Q20-21. Regardless of how you feel about a new facility with an indoor pool, if it were being built in Kirkland, which location would be your **first choice**? And which location would be your **second choice**?

Important Factors for Siting Facility

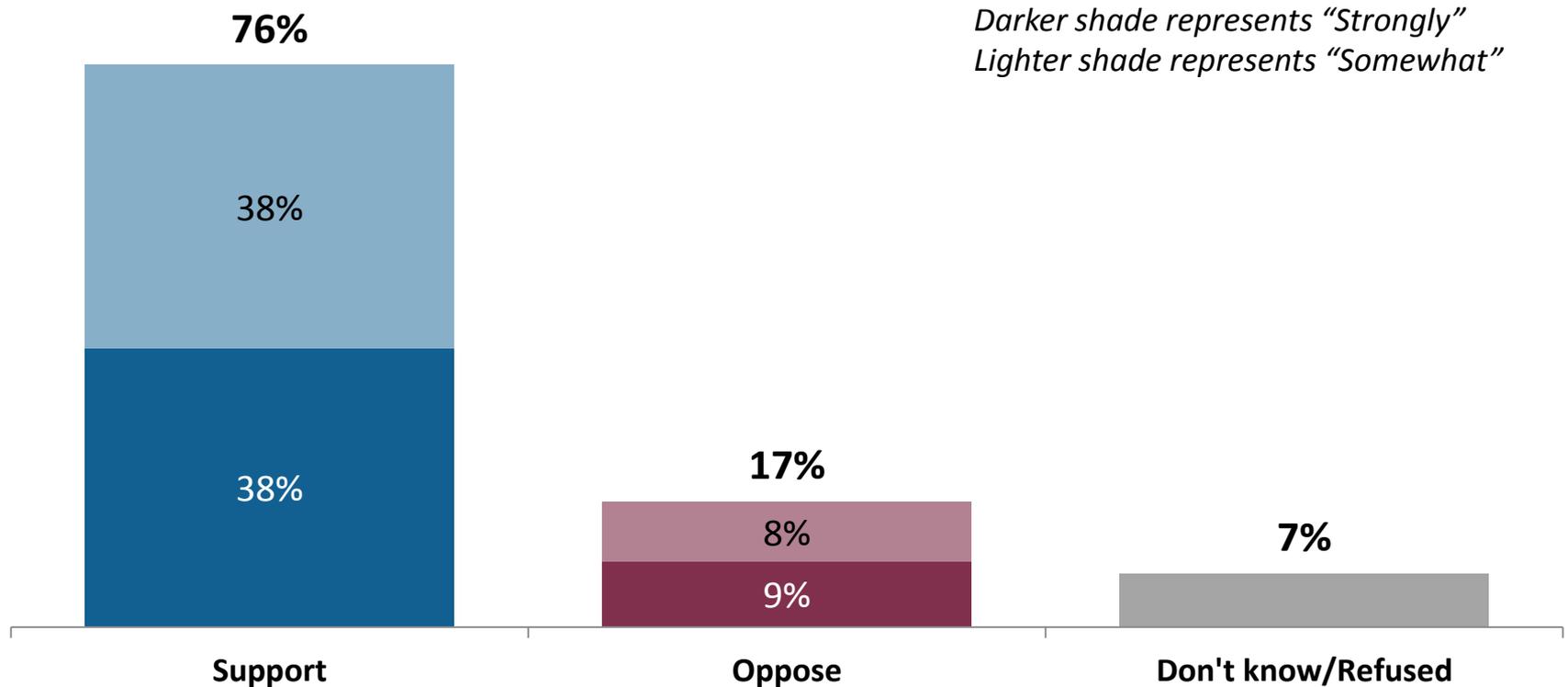
Accessibility, cost, and location are the top factors for consideration in siting a facility



Q23. Thinking about the city's decision making process, what 2 or 3 factors do you think are most important to consider in selecting a site for a new facility?

Support for Funding

Three quarters (76%) say they would support a bond to fund a new facility



Q24. The City of Kirkland would need to present a bond measure to voters in order to fund a new facility to replace the Juanita High School pool. In general, would you Strongly Support, Somewhat Support, Somewhat Oppose or Strongly Oppose a bond measure for a Kirkland indoor community recreation and aquatic center?

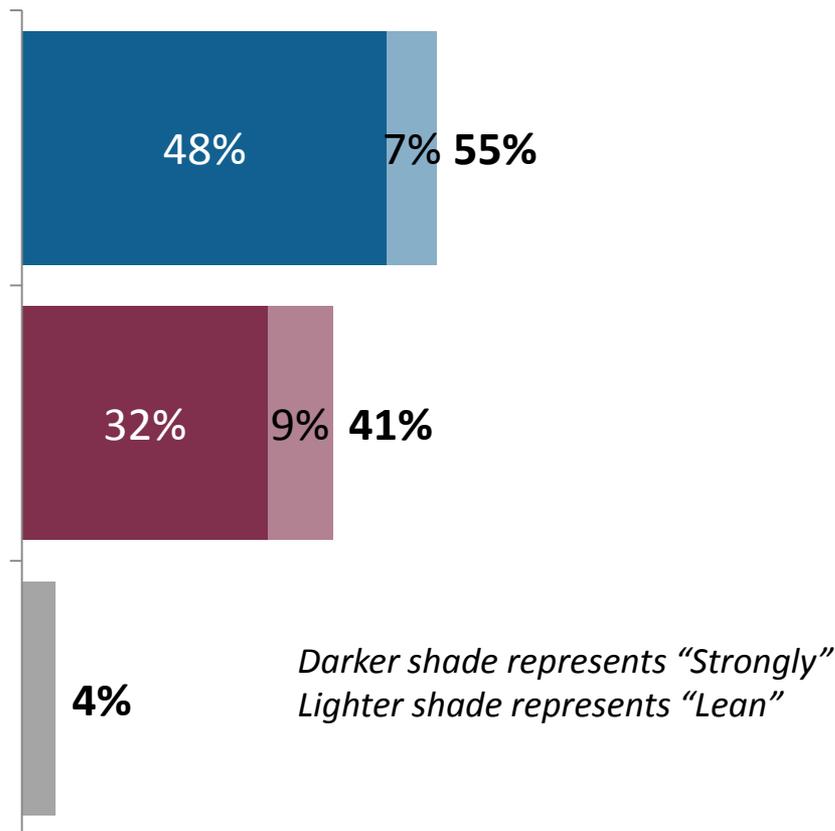
Moving Forward

By a 14 point margin (55% to 41%) residents prefer moving forward alone over finding other cities to partner with.

[Some/Other] people say the City should move forward alone with a new indoor pool facility to ensure it is built quickly and is located in Kirkland even if it means city residents will have to fund the whole cost.

[Other/Some] people say we should find other Cities to partner with and share in the costs even if it means building an indoor pool facility will take longer and the facility might be located outside of Kirkland.

Undecided/Refused

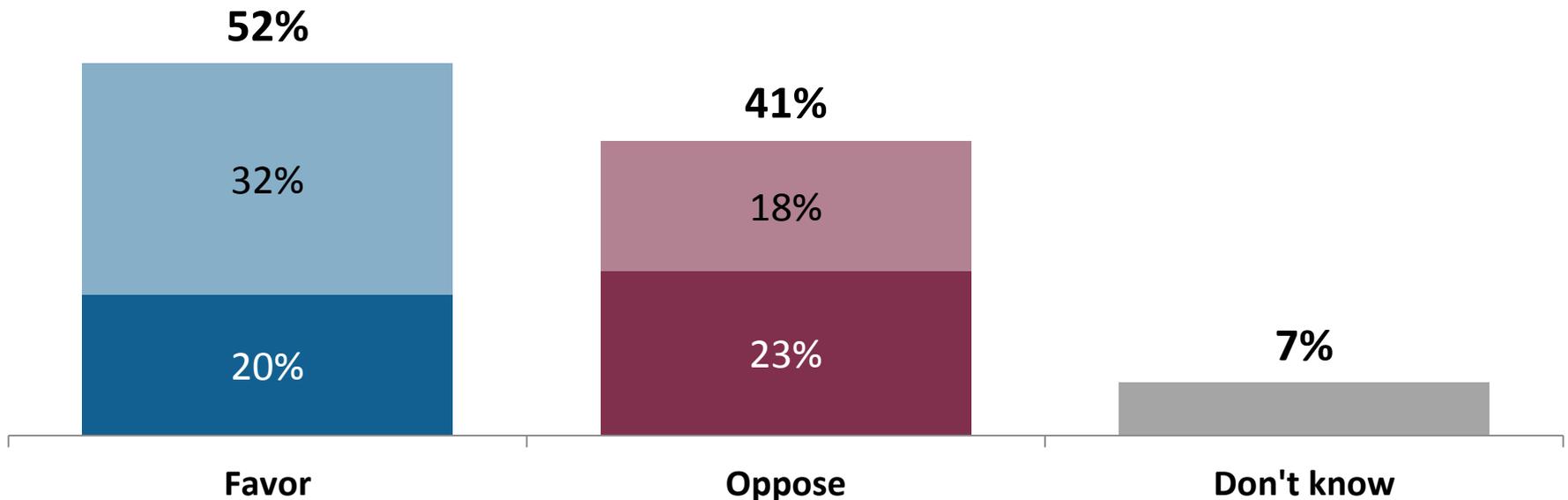


Q26. Which of the following statements is closer to your opinion even if neither one is exactly right. Which statement is closer to your opinion?

Peter Kirk Pool

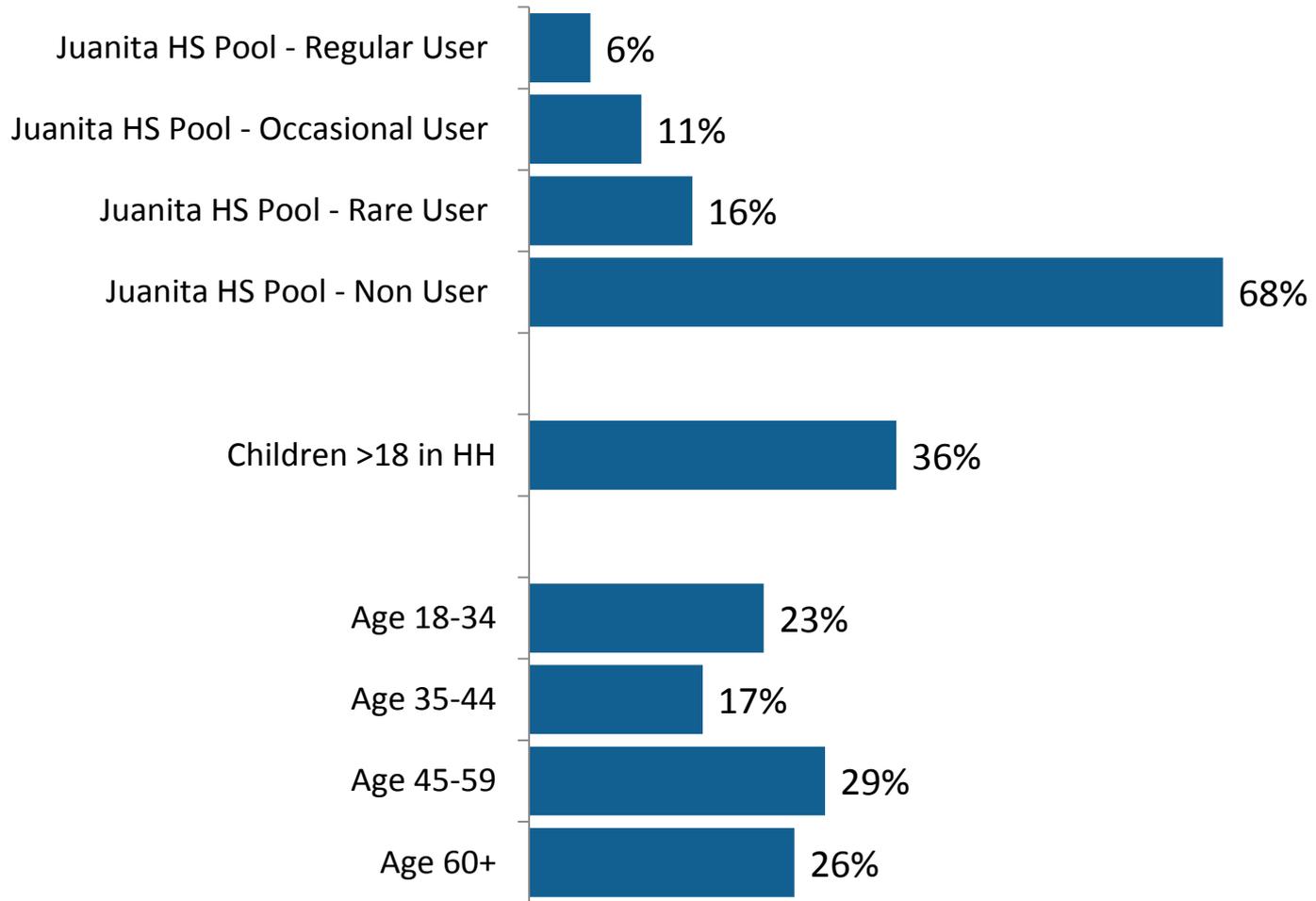
A narrow majority (52%) favor a temporary favor a temporary structure over Peter Kirk Pool while the new facility is built, but 4-in-10 are opposed.

*Darker shade represents "Strongly"
Lighter shade represents "Somewhat"*



Q27. Some people say a new indoor pool facility will be a great addition to Kirkland but we need something sooner and that we should build a temporary structure over Peter Kirk Pool now so our high school swimmers have a place to use while a new aquatic facility is being planned and built.

Survey Demographics





Andrew Thibault

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206.652.2454



CITY OF KIRKLAND

Department of Parks & Community Services

505 Market Street, Suite A, Kirkland, WA 98033 425.587.3300

www.kirklandwa.gov

MEMORANDUM

To: Jennifer Schroder, CPRP, Director

From: Linda Murphy, Recreation Manager
Jason Filan, Parks Operations Manager

Date: March 11, 2014

Subject: Converting Peter Kirk Pool to Year-round Use

This report provides information on two possible options for converting the outdoor Peter Kirk Pool facility from summer-only use to year-round use. We have provided information on installation of an inflatable "bubble" structure as well as the option to operate the pool as an uncovered, year-round heated outdoor swimming pool.

Background

The Peter Kirk Pool facility was opened in 1969, largely as a community volunteer-led response to Kirkland not being among the region's cities to receive funding from King County's 1968 Forward Thrust ballot initiative. The facility contains two pools: one is a 4,500 square feet, 6-lane, "L" shape pool with diving, and the other is a 780 square feet teaching/wading pool.

Since its initial opening the pool has undergone one major renovation, which took place in 1995. Completed improvements included new decking, bathhouse, guard shack, mechanical rooms, and control systems. In 2007, the Parks and Community Services Department commissioned a facility assessment which has resulted in on-going facility capital investments related to increasing accessibility and safety and ensuring compliance with applicable health codes and laws.

The facility is now open seven days per week for 13 weeks each summer and provides swim lessons, public swimming, water aerobics, water safety classes, lap swim, competition, rentals, school outings, and special interest classes for all ages. In 2013, staff recorded 17,600 pool visits. The pool operates as a cost-neutral facility, with revenues and expenditures of approximately \$280,000 annually.

Inflatable Structure Option

Inflatable structures (also referred to as air-supported or air-inflated structures) are most often dome-shaped structures used for warehousing, shelters, and sports and recreation facilities. Examples of local inflatable structures can be seen at Mercer Island Beach Club and Newport Hills Swim and Tennis Club in Bellevue.

Inflatable structures derive their structural integrity from the use of continuous internal pressurized air to inflate a pliable synthetic fabric envelope, so that air is the sole support of the structure, and where access is by way of revolving doors which serve as airlocks.

The structures must be secured by heavy ground weights, ground anchors or attachment to a foundation. An illustration showing installation of the grade beam foundation can be seen in Exhibit A, attached. Inflatable structures can be designed and installed as semi-permanent structures or can be "deflated" and removed as needed.

Purchase and Installation Costs

Based on discussions with product vendors, estimated purchase and installation costs for an air-supported structure that will cover both pool tanks are nearly \$500,000. Costs are detailed in Exhibit B, Table 1.

Operating Assumptions

Staff has prepared an operating model with the assumption that a covered Peter Kirk Pool would accommodate most existing programs at Juanita Aquatic Center, including open swims, lessons, rentals and Lake Washington and Northshore School District programs and teams. Under this model, the pool would be programmed 5:30 am to 10:30 pm, seven days a week for 26 weeks from early September to mid-March, allowing time in the spring for removal of the bubble and annual facility maintenance. The estimated cost to operate for 26 weeks during the fall and winter is estimated at \$367,000 and would be offset by an estimated range of \$342,000 to \$396,000, (mid-range is \$369,000) in new revenue, based on the City's current admission and rental fees. Operating costs and revenues are detailed in Exhibit B, Table 3.

No Cover Option

Another option developed by staff would be to operate the pool year-round without a roof cover. In preparing this report, staff found one facility that operates without a cover; the Samena Swim and Recreation Club in Bellevue. Samena has two pools, one indoor lap pool and one outdoor lap pool. Both pools are open year-round. According to the staff at Samena, the outdoor pool swims are well attended and weather conditions generally do not affect the number of users. They reported that many members join for the ability to swim in an outdoor pool year-round. Samena offers adult lap swim, recreation classes, fitness, swim team and triathlon training.

Facility Upgrade Costs

Under this option, the one-time costs would be limited to upgrading the deck lighting and purchase of canopies for on-deck instruction and the lifeguard station, for a total of approximately \$41,000 (see Exhibit B, Table 4).

Operating assumption

Based on the Samena operation without a cover example, it may be possible that in addition to the high school swim and dive teams use of the pool, and absent any other pool in the area, operating the pool at the same level as the covered pool may generate the same range of revenue between \$342,000 and \$396,000, shown on Table 3. Operating costs of \$379,400 (Table 5) are only slightly higher than for the covered pool due to increased utility needs.

Other Considerations

Providing year-round programming has several implications / considerations that should not be overlooked, such as:

- Parking Impacts – Peter Kirk Pool users are directed to utilize the Municipal Parking Garage below the Kirkland Library. Consideration of parking impacts should be explored.
- Neighborhood Impacts – Year-round use of the pool may have an impact on surrounding businesses and residences, particularly during early morning and late evening times which are desirable and necessary usage times for various pool user groups.
- Aesthetics – The aesthetics and view obstruction caused by an inflatable structure should be fully considered. An illustration of the covered pool is shown in Exhibit C.
- Excessive Facility Wear and Tear – Increased use of the pool facility will accelerate the need for major maintenance and replacement of pool facility components such as water pumps, filtration, and water treatment systems.
- Use – Although there are “bubbled” outdoor pools in the region, this would be a new experience for many pool patrons that swim at the Juanita High School Pool. It is unknown whether the participation in programs would be negatively affected.
- Lighting – Although the facility has pole lighting, the lights are rarely used in the summer. Summer hours are 5:00 am – 9:00pm. The no-cover option would require the deck lights to be on as early as 5:00 a.m. and as late as 11:00 p.m. In addition, the lighting may need to be upgraded to meet current standards for overhead illumination by the Health Department for lifeguards to clearly see the bottom of the pool. Should this option be considered, further analysis will be needed.
- Boiler- The current boiler is 44 years old and is scheduled and funded for replacement in 2014. Year-round pool use will affect the decision on the heating capacity of the replacement boiler. A upgraded boiler suitable for year-round use would cost \$10,000 more than the amount currently budgeted for boiler replacement.

EXHIBIT A

Installation of Grade Beam Foundation for Air-Supported Structure

The Grade Beam - In Pictures



The form, showing suspended profile



The finished beam



The fabric anchored into the beam using 2"x4" lumber to lock it in place



Cross Section



The dome as it is inflated



Inflated dome showing the grade beam

EXHIBIT B

Peter Kirk Pool – Cost Estimate Details

Table 1: Air Supported Structure – Installation Costs

One-time costs for installation of air-supported structure and related facility upgrades

Item:	Cost Estimate:	Comments:
Air Supported Structure (the bubble) Inflation furnace, control system and supplementary standby fan system, revolving door, lights for interior illumination and grade reinforced concrete beam	\$370,000	Outer fabric warranty: 15 years
Electrical and natural gas service upgrade and connection	\$35,000	Bring electric and natural gas to service air-supported structure
Mechanical, electrical and architectural fees	\$25,000	Estimate for stamped drawings for utilities, grade beam, and mechanical.
Permits	\$10,000	Mechanical and electrical
Boiler Upgrade	\$10,000	Cost difference between 1,000,000 BTUh unit and 2,000,000 BTUh unit
Project contingency (10%)	\$45,000	For unforeseen conditions, bidding contingency, construction, etc.
Total	\$495,000	

Table 2: Air Supported Structure – Operating Costs

Cost of operating a covered pool September through mid-March (26 weeks)

Item:	Cost Estimate:	Comments:
Park Maintenance – pool operator	\$19,000	
Supplies	\$23,000	Restroom, pool chemicals, etc.
Storage	\$1,200	Dry storage for cover
Utility Charges	\$46,600	Electricity, natural gas, water, sewer
Lifeguards /instructors	\$255,100	
Professional Services	\$2,500	
Repairs & Maintenance	\$3,000	
Recreation Coordinator responsibilities*	\$17,000	Paid intern 1,000 hours
Total Expenditures	\$367,400	

* Year-round programming of the pool will shift the Coordinator's job duties to focus 100% on Aquatics. The amount shown represents funding for an intern to support youth recreation programs.

Table 3: Revenue Estimates

New revenue from operating pool September through mid-March (26 weeks)

Item:	Revenue Estimate:	Comments:
Swim Lessons	\$162,900	
High School Swim Teams	\$39,000	Lake Washington and Northshore districts
Party Rentals	\$132,200	
General Admission	\$34,700	Public swim
Revenue Estimate	\$368,800.00	Reflects mid-range of revenue assumptions (\$342k-\$396k)

Table 4: Uncovered Pool – Upgrade Costs

One-time costs for facility upgrades to operate an uncovered pool year-round

Item:	Cost Estimate:	Comments:
Upgrade deck lighting	\$23,000	Seven directional lights
Permits	\$3,250	Mechanical, electrical, plumbing
Contingency 10%	\$2,300	
Portable Canopies	\$2,500	Two canopies for on-deck instruction and lifeguard station
Boiler Upgrade	\$10,000	Cost difference between 1,000,000 BTUh unit and 2,000,000 BTUh unit
Total	\$41,050	

Table 5: Uncovered Pool – Operating Costs

Cost of operating an uncovered pool September through mid-March (26 weeks)

Item:	Cost Estimate:	Comments:
Park Maintenance – pool operator	\$19,000	
Supplies	\$23,000	Restroom, pool chemicals, etc.
Storage	\$1,200	Dry storage for cover
Utility Charges	\$58,000	Electricity, natural gas, water, sewer
Lifeguards /instructors	\$255,100	
Professional Services	\$2,500	
Repairs & Maintenance	\$3,000	
Recreation Coordinator responsibilities*	\$17,000	Paid intern 1,000 hours
Total Expenditures	\$379,400	

* Year-round programming of the pool will shift the Coordinator's job duties to focus 100% on Aquatics. The amount shown represents funding for an intern to support youth recreation programs.

EXHIBIT C

Illustration of Covered Peter Kirk Pool

