

# The Future of Eastside Aquatics

WAVE Pool Committee





# Agenda

- Introduction - WAVE Pool Committee
- The Community's Challenge & Opportunity
- The WAVE Aquatics Journey
- Competitive Analysis
- Three Aquatics Facility Options
- Our Vision & Proposal
  - Evaluation of 3 proposed sites
  - Programming
  - Configuration analysis
  - User base
- Financial Projections
- Next Steps



# WAVE Pool Committee

- Aaron Miller
  - Construction & Utility Modeling
- Erica Kachmarsky
  - Public Outreach & Construction
- Erik Kachmarsky
  - Market Analysis & Operations
- Jamie Rector
  - Public Outreach & Construction
- Julie Soedel
  - Construction & Finance
- Karl Voss
  - Market Analysis & Finance
- Linda Chapman
  - Facility Design
- Lorraine Masse
  - Finance
- Nanda Chemancheri
  - Finance & Market Analysis
- Rick Colella
  - Facility Design
- Russell Bennett
  - Chair
- Tyson Wellock
  - Programming & Operations



# WAVE Committee Process

- WAVE Aquatics founded 1986, merged from 3 earlier teams
- WAVE Pool Committee:
  - Team of 12, meeting weekly since June 2013
  - Business leaders, professionals, concerned citizens
- Long Term Mission:  
*Plan, fund, build and open one or more community aquatic facilities within five years*
- Short Term Goal:  
*Create a feasible plan, suitable for fundraising and partner engagement, for the realization of one aquatic facility*
- Approach: Business planning - data driven
  - 1,150+ volunteer hours
  - Broad range of deliverables



# WAVE Pool Committee: Advisory Group

- Andy Aley
  - Attorney, Garvey Schubert Barer, Seattle
- Matt Ruzicka
  - President, The Pool Company Inc., Tacoma
- Peng Teo
  - Architect, formerly VP, MulvannyG2 Architecture

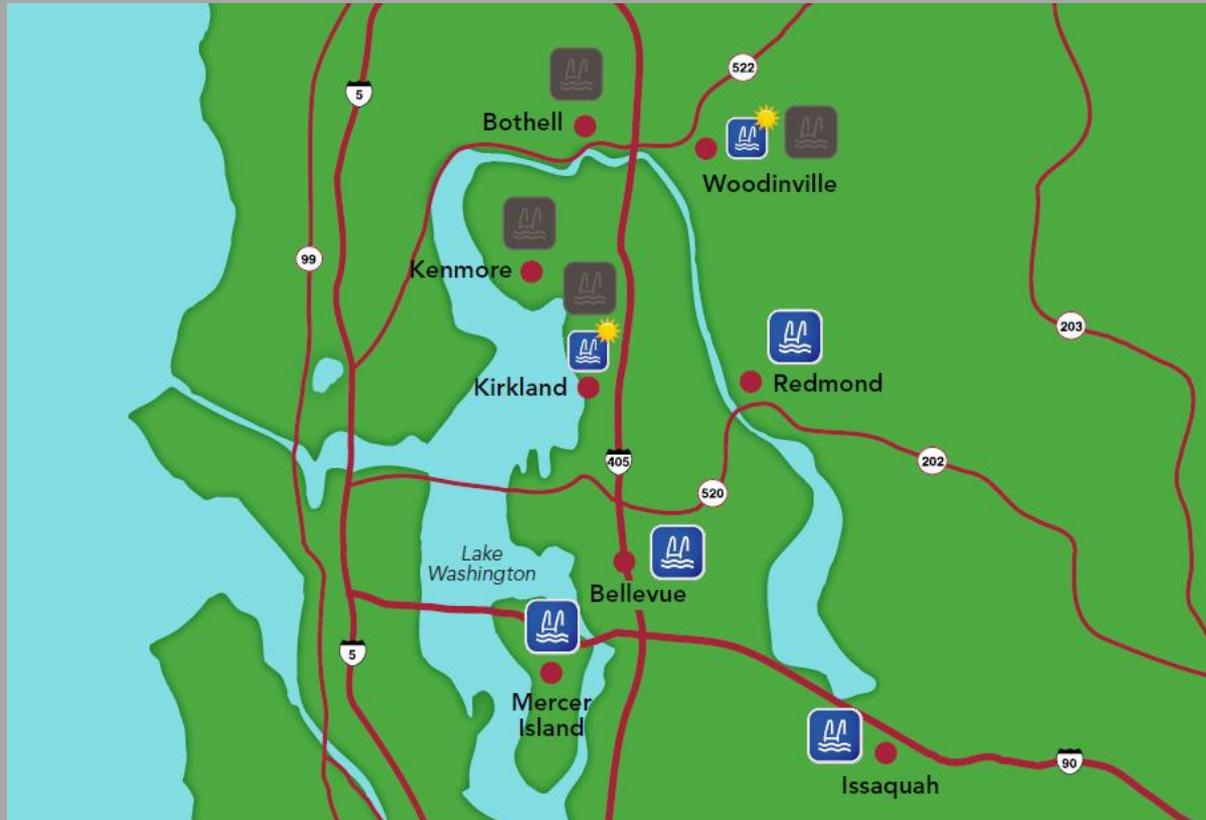


# WAVE Aquatics Redmond and Juanita Teams

60 jobs  
created  
since 2009



# The Community Challenge & Opportunity



# Transformation of WAVE Aquatics

2008



2009



2010



2013



Pool renter  
USA Swimming Team  
125 members

+ Juanita Pool  
150 swim team members  
75 swim school students  
2 Masters swimmers  
5 x High School swim & dive  
Senior Aquaerobics

+ Redmond Pool  
180 swim team members  
250 swim school students  
30 Masters swimmers  
7 x High School swim & dive

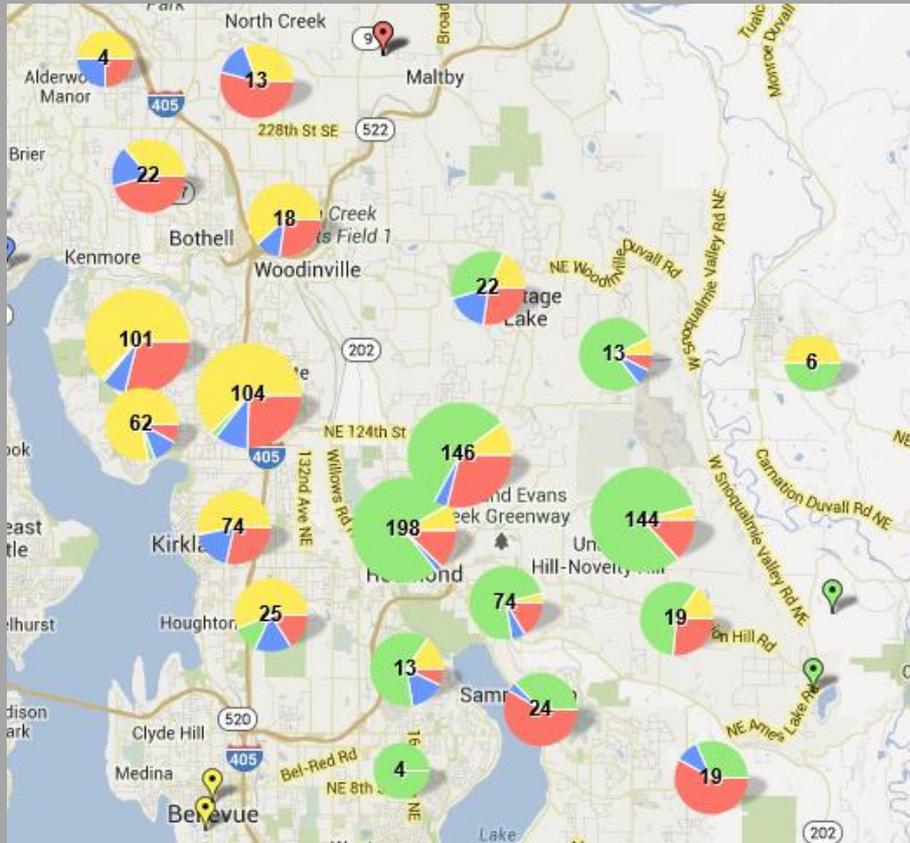
2 pools  
255 swim team members  
800+ swim school students  
80+ Masters swimmers  
20+ Triathlon swimmers  
+ Water Polo  
+ Lifeguard Training

At Capacity

We are turning away 3 inquiries per day due to insufficient capacity



# Current User Base



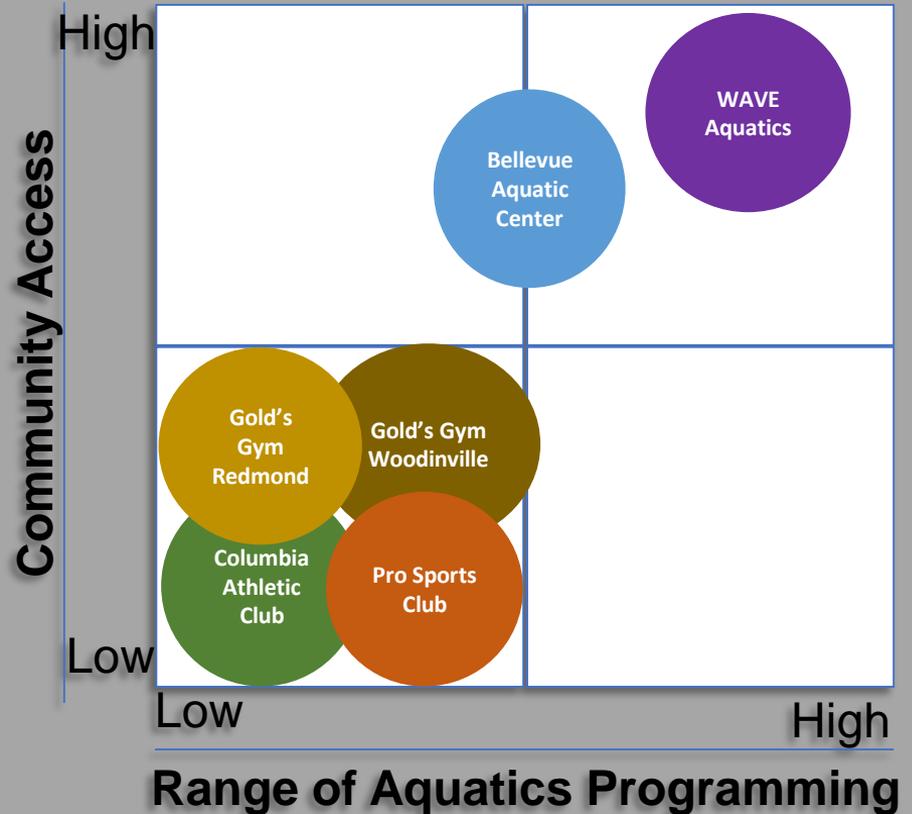
User Corridors	% of User Base
I-405 / WA-522	36%
Redmond / Avondale	35%
East Redmond / WA-202	24%
Outliers	5%

	User Group	% of User Base
	Juanita Swim Lessons	27%
	Redmond Swim Lessons	42%
	WAVE Swim Team	22%
	Masters / Triathlon Training	9%

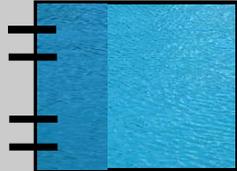
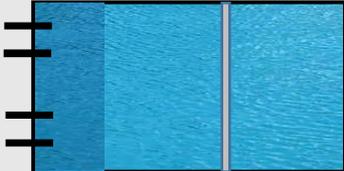
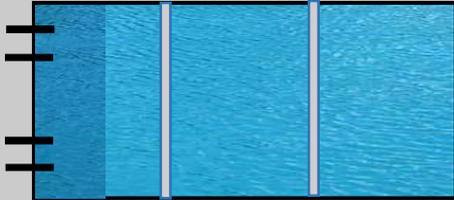


# WAVE Provides

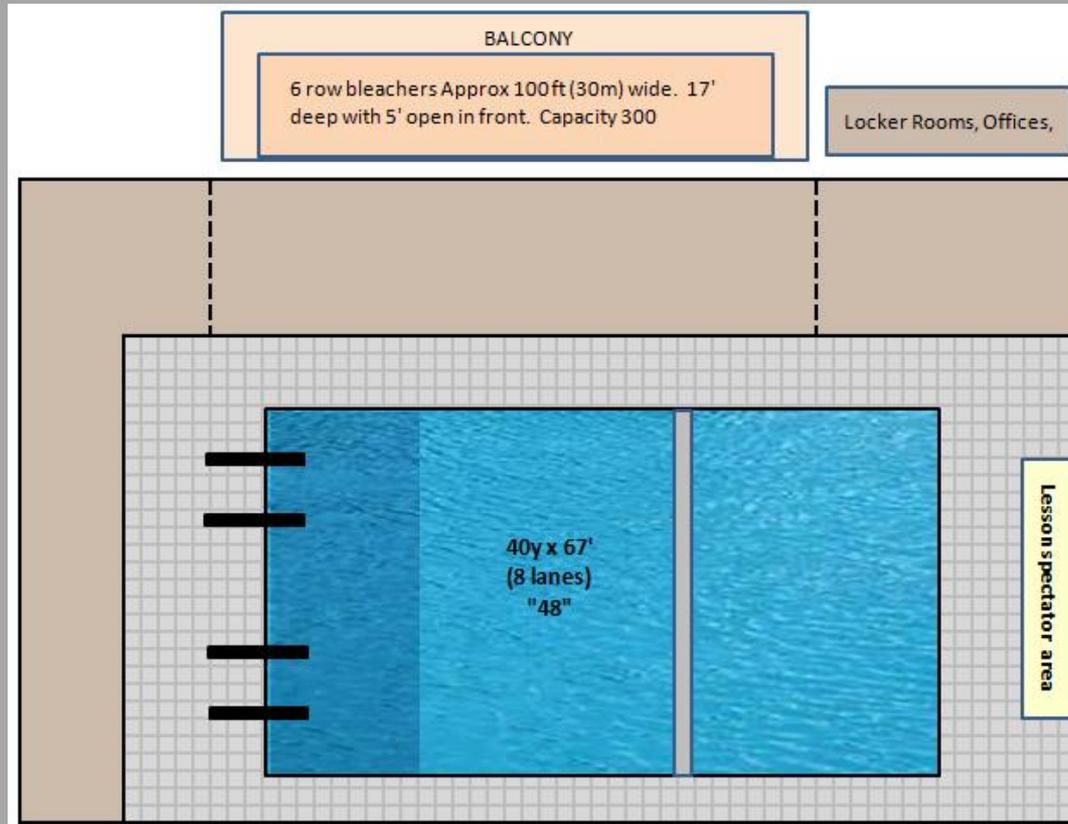
- Affordability: No membership commitment
- Range of aquatics programs offered
- Convenient programming times
- Swim School:
  - Student:Teacher ratio capped at 4:1
  - Year-round lessons
  - Students progress at own pace
  - Automatic lesson renewals
- Competitive Swim Programs:
  - Professional, dedicated coaching staff
  - Year-round training and competition



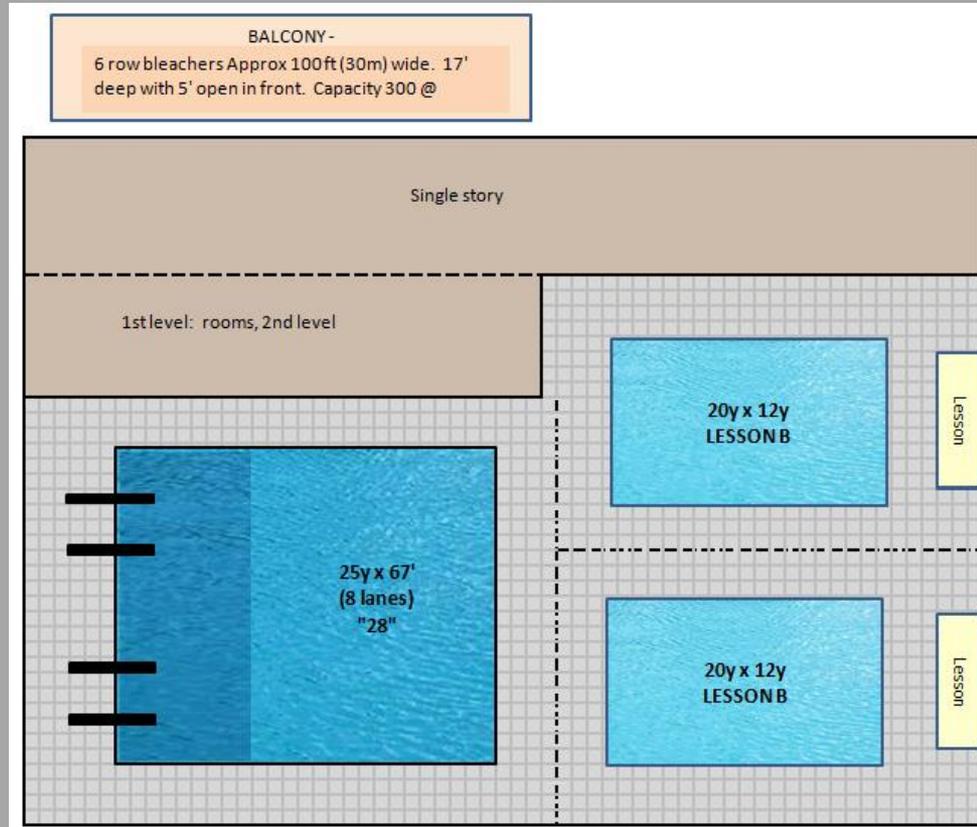
# Feasible Pool Options

	Teaching Pools		Multi-Purpose Pools	
Small	A (15 yd x 10 yd)		25 yd. x 8 lanes	
Medium	B (20 yd x 12 yd)		40 yd x 8 lanes, with bulkhead	
Large	C (25 yd x 14 yd)		50 m x 8 lanes with bulkheads	

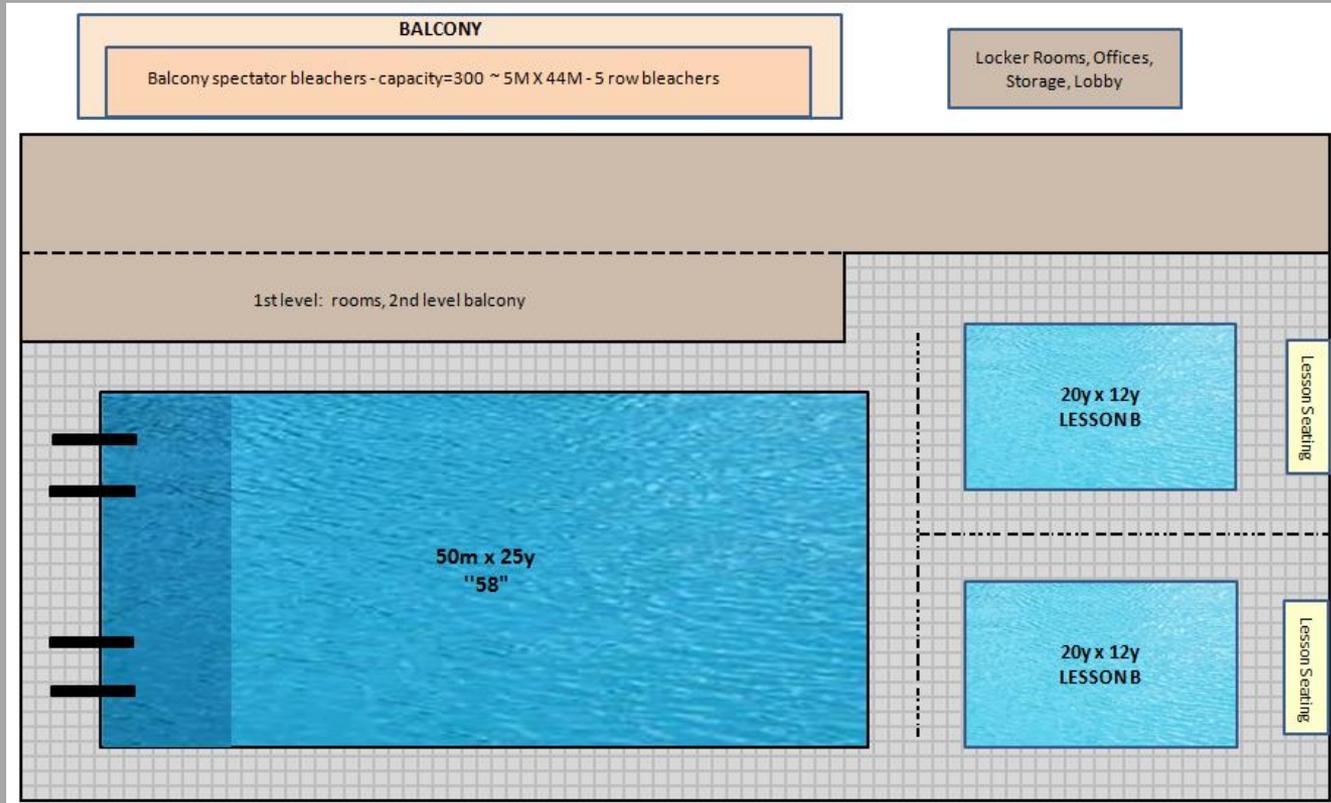
# Option 1: Single Multi-Purpose Pool, with Bulkhead



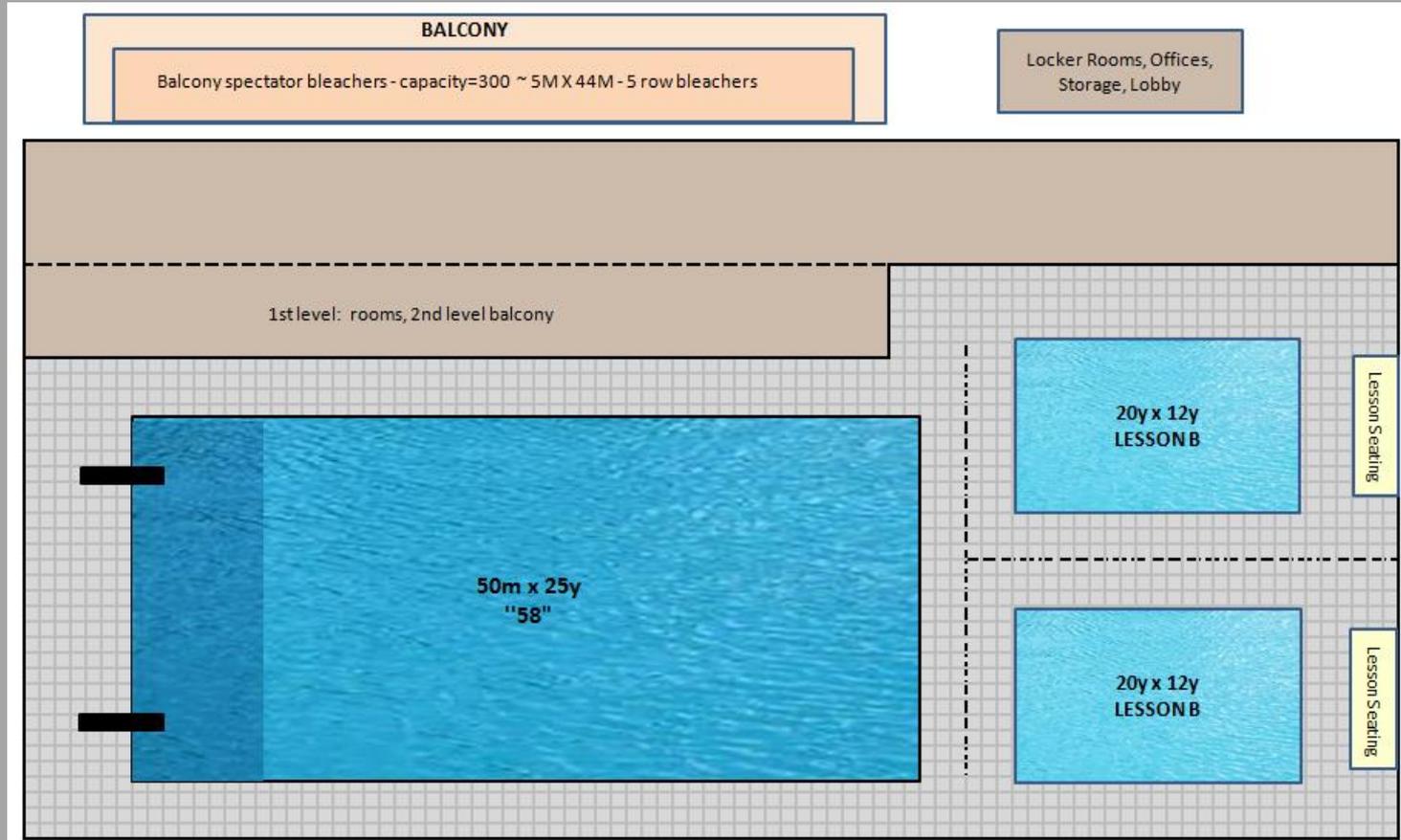
# Option 2: Two Teaching Pools, plus Small Multi-Purpose Pool



# Option 3: Two Teaching Pools, plus Large Multi-Purpose Pool



# Preferred Option

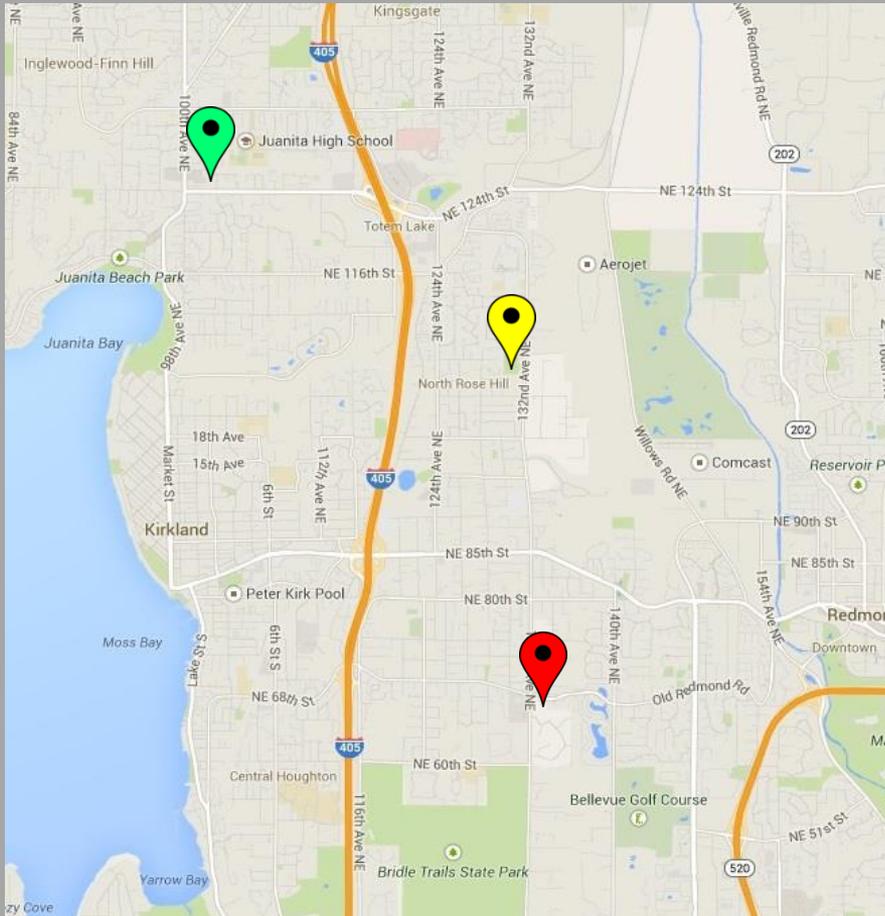


# Facility Model Summary

Features	Option 1 (Medium pool with bulkhead)	Option 2 (Small pool + 2 x teaching pools)	Option 3 (Large pool + 2 x teaching pools)
Facility Area (Square Feet)	30,000	36,000	49,000
Land Area (Acres)	2.5 - 3	3 - 4	4 - 5
Teaching Pool Capacity - Students / week	800	2100	2100
Teaching Pool Area	15 yard x 22 yard	(20 yard x 12 yard) x 2	(20 yard x 12 yard) x 2
Training Pool Capacity – Swimmers /hour	48	48	132
Training Lanes – 25 yard	8	8	22
Training Lanes – 50 meter	N/A	N/A	8
Deep Water Training & Class Capacity	Same as JAC	JAC + 1/3	3x - 4x JAC



# City of Kirkland, Potential Sites: Overview



## North Kirkland Community Center

- Area: 5 acres, split by 103<sup>rd</sup> Ave
- Locale: Residential – no commercial for 1 mile
- Plot: Slope down to 1 corner; existing structure
- Distance from Highway: 1.1 miles (Exit 20)



## Mark Twain Park

- Area: 5 acres
- Locale: Residential – no commercial for 1+ miles
- Plot: Flat
- Distance from Highway:
  - Exit 20 – 2.2 miles



## Snyder's Corner

- Area: 4.3 acres
- Locale: Adjacent commercial, residential
- Plot: Slope down to 1 corner – storm drain
- Distance from Highway: 1.1 miles (Exit 17)



# NKCC relative to Juanita High School

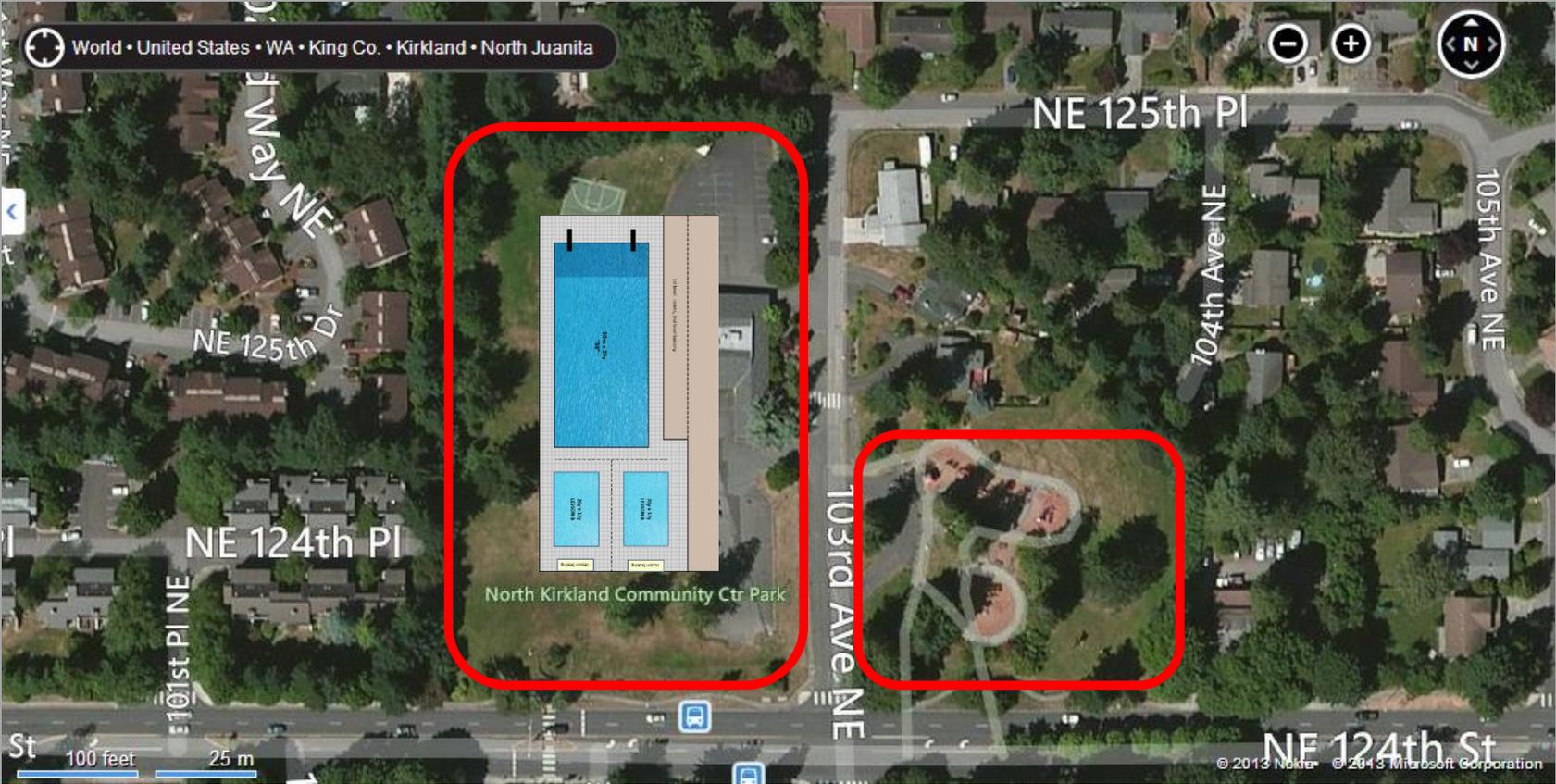


Juanita  
Pool

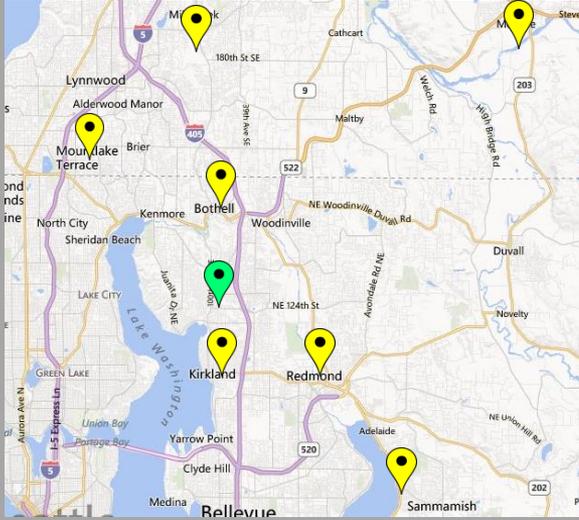


# North Kirkland Community Center Option 1 (58BB) facility to scale: 27% footprint

(with 60 ft. setback all around)



# Distance & Traffic Analysis to North Kirkland Community Center (NKCC)



Peak hour commute time:

- Worst case: 30 minutes
- Average: 21 minutes

User Base	Location	Commute time (in minutes)				Location	Commute time (in minutes)				Location	Distance (Miles)
		3.00 PM	4.00 PM	5.00 PM	6.00 PM		3.00 PM	4.00 PM	5.00 PM	6.00 PM		
1.7%	Mill Creek	26	27	29	27	NKCC	27	30	33	30	Mill Creek	13.5
0.5%	Monroe	26	26	27	26	NKCC	29	30	29	28	Monroe	18.9
14.2%	Bothell	12	12	12	12	NKCC	15	11	11	11	Bothell	6.2
0.5%	Mounlake Terrace	26	23	24	23	NKCC	25	23	24	24	Mounlake Terrace	9.6
24.3%	Kirkland	8	9	10	9	NKCC	10	9	10	10	Kirkland	2.5
1.0%	EL Sammamish	24	26	30	27	NKCC	21	26	27	27	EL Sammamish	8.7
57.9%	Redmond	18	18	22	20	NKCC	18	17	18	17	Redmond	6



















Exterior - Front Entry





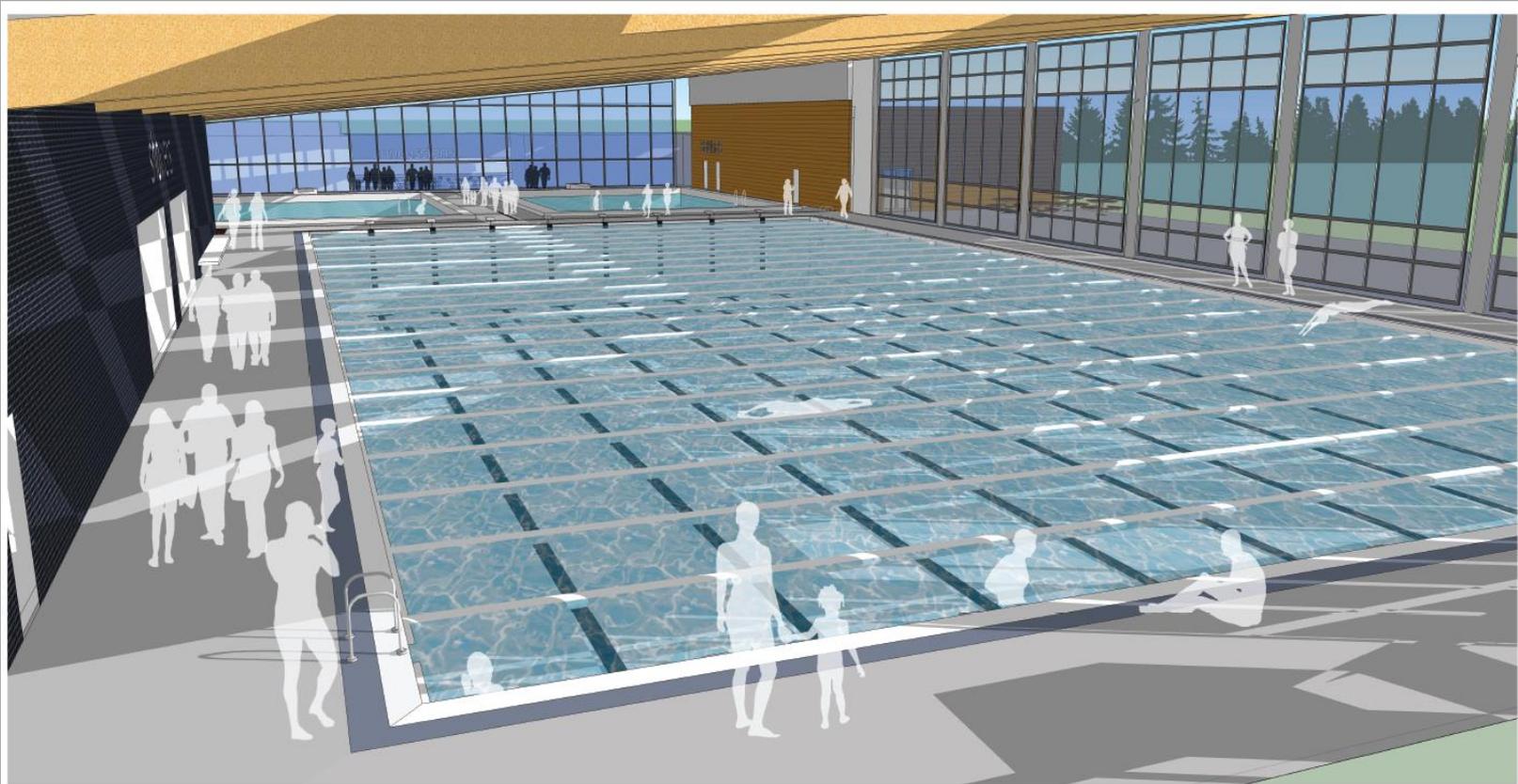
Exterior - Front View





Exterior - Natatorium

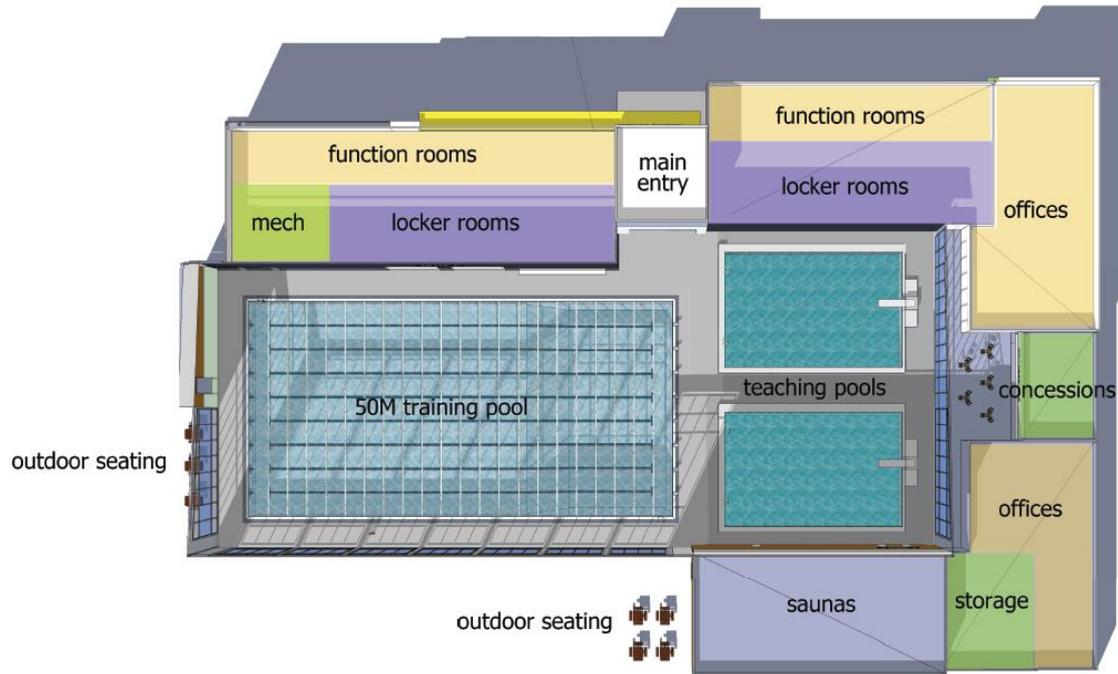




Interior - Natatorium



Interior - Viewing Area



Conceptual Plan



# Preferred Option Project Cost – April 2015 start

Expense	Cost / Comment
Land	Indeterminate
Planning	\$250k
Architecture & Engineering	\$500k
Pools	\$4.3m
Facility	\$13m
Site completion	\$1.7m
Total	\$19.75m

## Includes:

- Prevailing Wage
- Onsite earthwork & offsite allowance
- Insurance
- 4% contingency

## Excludes:

- Building demolition
- Soil contamination
- Building permits and planning fees
- Utility connections



# The Key to Success is Partnership



- Common Goals
- Partnership History
- Proven Capabilities
- Strategy



# Steps to Realizing the Plan

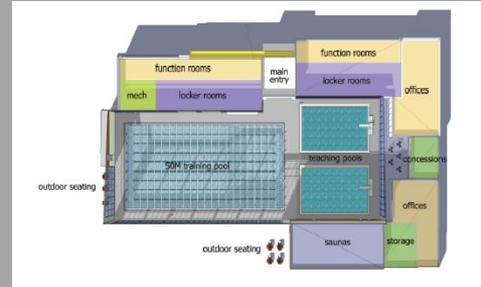
## Now:

- Public / private partnership
- Public support and community outreach
- Joint planning



## 2014:

- Fundraising / Capital
- Planning and design
- Permits and zoning
- Land



## 2015 – Break Ground

## 2016 - Opening



# Together we will continue the legacy of aquatics on the Eastside



# Question and Answer

