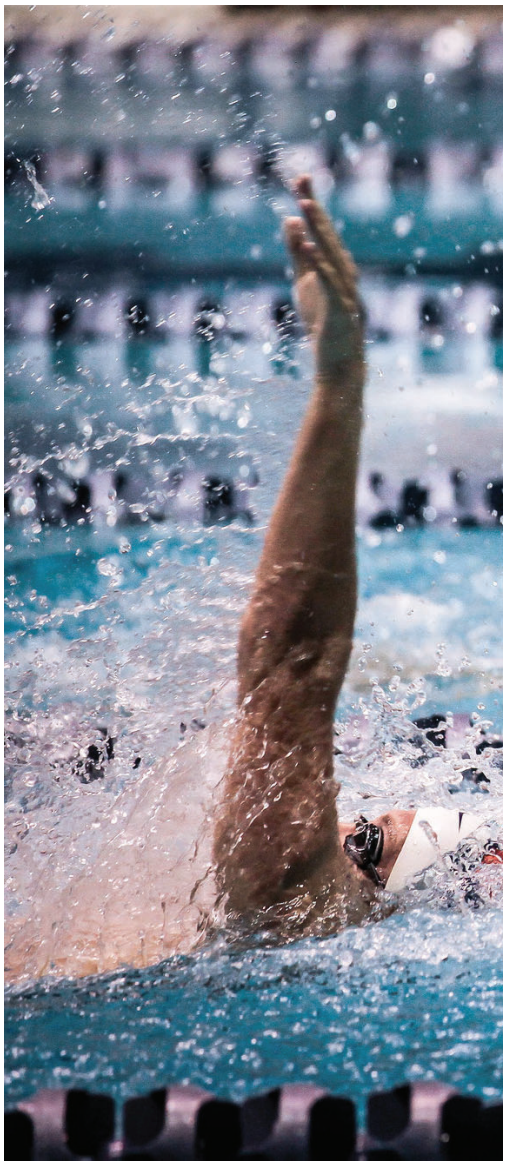

REGIONAL AQUATICS REPORT

CITIES OF BELLEVUE, KIRKLAND, & REDMOND

OCTOBER 2019

PREPARED BY
Parametrix

King County

City of Bellevue Washington

City of Kirkland Washington

City of Redmond Washington

Regional Aquatics Report

Prepared for

King County, City of Bellevue, City of Kirkland, and City of Redmond

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ACRONYMS AND ABBREVIATIONS

CPG	Community Partnerships and Grants
LEED	Leadership in Energy and Environmental Design
MOU	Memorandum of Understanding
PDA	Public Development Authorities
RCO	Recreation and Conservation Office
WKCAC	Weyerhaeuser King County Aquatics Center
WSDOT	Washington State Department of Transportation

EXECUTIVE SUMMARY

King County, together with the Cities of Bellevue, Kirkland, and Redmond (the Parties), partnered to explore the development of aquatics facilities on the greater Eastside. The pools in Bellevue, Kirkland, and Redmond that were funded by Forward Thrust in the 1960s are approaching the end of their useful lives and need to be replaced.

This study investigated different approaches to develop regional and local aquatic centers and determine what would work best to serve the greater Eastside population. This specifically explored the following topics:

- Existing aquatics facilities serving the population
- Need and demand for aquatics on the greater Eastside
- Estimates of capital costs for one regional facility and up to three local facilities
- An evaluation framework for site selection (e.g., locations' site conditions, access)
- Potential partnerships and cost-sharing opportunities
- Funding options
- Financing recommendations

Bellevue, Redmond, and Kirkland, over the past 10 years, have conducted studies to evaluate the market, need, public interests, and scope of potential future aquatics facilities, but beyond maintenance improvements, no new aquatic facilities have been built. A number of vitally important functions to the community are provided by aquatics facilities, including water safety education, recreation, aquatic sports, and community space for lessons and events. Water safety is critically important, especially for the Eastside communities which are on or near the waterfront. Beyond water safety, swimming pools offer a means of social interaction, stress relief, fitness, sports, and community building, and can help people in the community who have special needs.

The population of the Eastside communities has more than doubled in the last 50 years, and no new public pools have been built within Bellevue, Redmond, or Kirkland during that time. Given the nearly half-million people living within an Eastside service area and with continued population growth predicted, there is a significant local market that could support new aquatic centers.

The existing public pools are generally more conventional in nature; they have deeper single water bodies which don't allow setting different water temperatures for different uses, they don't have the features that best serve a population with diverse ages and abilities, and the buildings do not support uses and programs that modern facilities need to offer. None of the cities has a contemporary leisure pool with today's standards, and demand for these types of features is growing.

The Parties developed the following set of goals that recognize public need, demand, and priorities to guide decision-making for location, facility type, programming, and operations:

Goals for a Regional Aquatics Facility

- Improve public health, wellness, and safety
- Provide greater opportunities for aquatic sports
- Build community and keep residents of all ages and abilities healthy
- Achieve financial sustainability

- Provide equity and accessibility for all
- Create economic vitality through development goals
- Form partnerships that further all of the above-listed goals

This report discusses various financing methods that could be considered. It is thought that multiple strategies would be needed and could be used in combination to secure capital funding required.

To better understand funding options, an example levy/bond model was completed based on capital construction of three different options for aquatics on the greater Eastside:

1. Three local pools (one in each city)
2. A regional pool only
3. One regional pool and two smaller pools

A central question of whether it will be advantageous for the Parties to partner to develop and operate facilities, or if each City should develop its own facility with or without the addition of a regional facility, is discussed along with additional types of partnerships for successful development, operation, and programming of aquatic facilities.

Potential sites for aquatic facilities are identified and refined to a set of locations focused primarily on publicly owned properties. Additional or alternative sites may be identified as this process moves forward. The working group assessed the selected sites for suitability of aquatics facility development based on the agreed-upon site location criteria.

Aquatics facilities are cherished community assets and vital safety, fitness, and education resources. Renewing our investment is necessary to continue this commitment using today's understanding of programming, operations, and facility design to meet the diverse demands and needs of our communities.

1. INTRODUCTION

It has been 50 years since the Forward Thrust bond propositions were approved by voters to fund construction of 16 pools in King County. The public pools in Bellevue, Kirkland and Redmond are like most of the other Forward Thrust pools—well past their prime and needing either major renovations or closure. The population for which these pools were built has more than doubled since 1970. It is generally accepted that there is a regional shortage of available pool space for swimming lessons, water safety training, fitness, school and club competitions, and for aquatic therapy and wellness programs.

This report has been prepared to further the goals of a Memorandum of Understanding (MOU) between King County and the Cities of Bellevue, Kirkland, and Redmond (the Parties) to study and investigate the development of publicly funded aquatics facilities within the three cities and portions of unincorporated King County, all of which are located within the portion of the greater Seattle metropolitan area known as the Eastside. The Parties seek to determine whether they support partnering to develop regional and local aquatic centers, or if a more feasible approach would be for each to develop aquatics facilities independently.

A working group including parks management staff from the Parties has met twice monthly for several months to discuss development of new local aquatics facilities with smaller service areas, as well as a new larger regional aquatics facility to serve the broader Eastside. In addition, several key stakeholders provided valuable information to the Parties including representatives from the following:

- Wave Aquatics, which operates pools in Redmond and Kirkland
- Splash Forward, an aquatics interest group
- Bellevue School District
- Lake Washington School District

The following were accomplished:

- Information was shared about local city facility development plans, which included market analysis, community feedback, and design consideration for aquatics facilities.
- Parties discussed the need and demand for a regional model, shared public priorities and demographic data, and identified potential service areas for new facilities.
- Goals and objectives were established for facility programs, development, and operations.
- Building components were defined for a new regional aquatics facility, including pool types, pool sizes, and dry-side supporting areas.
- A common set of criteria were determined for aquatics facility site selection.
- Potential sites appropriate for development of regional and local aquatics centers were identified and prioritized for local and regional facilities.
- Preliminary capital costs and funding models were evaluated.

Input from the working group informed this report to support decision-makers and the public on how to move forward with aquatics facility development, and also to inform on a potential modern aquatics center. This report also draws from studies conducted by each of the Cities. The studies include proposed plans for developing aquatics facilities, as well as information from public open houses, stakeholder meetings, surveys, and online polls regarding demographics, public priorities, and demand for aquatics facilities.

The purpose and function of the aquatics facility as a community center and resource has evolved and changed over time. The history of aquatics center development in the northwest shows that pools were built primarily as a single-purpose outdoor pool or as a pool in a building with only a few extra community spaces or amenities for non-aquatic-related programs. Today, an aquatics facility typically involves many community center functions such as meeting spaces, gyms, classrooms, and even medical facilities for physical therapy or wellness-focused programs. This report includes examples of how this broader approach can develop the facility into a valuable community resource while attracting greater involvement from private and public partnerships for programming, operations, and help with facility development.

Central to this report is an analysis of financing aquatic facilities development. The analysis works to identify best strategies and to determine whether it's better for the Parties to work together to build new local and regional facilities, or whether each party should develop facilities separately. Financing scenarios were developed for both approaches to inform decision-makers and the public of the potential cost impacts.

The report concludes by identifying information gaps that would benefit from more analysis, along with a discussion of methodologies for developing and building new aquatics facilities.

2. EXISTING CONDITIONS

There is one public outdoor pool, Peter Kirk Pool, and three publicly operated indoor public pools within the greater Eastside area—Bellevue Aquatic Center, Redmond Pool, and Juanita High School Pool—all of which are nearing the end of their service lives. These pools were developed by King County with Forward Thrust bond funding, with ownership transferred later to the Cities from the County.

2.1 Peter Kirk Pool (Kirkland)

Community volunteers originally built Peter Kirk Pool located near downtown in the late 1960's. The City of Kirkland operates the seasonal outdoor pool (June-September) 220,000-gallon public swimming facility, which includes a wading pool and main pool. Wading Pool is 1-foot to 2.5-feet deep. The main pool is "L" shaped with depths of 3.5-feet to 12-feet, it includes a diving area, and six 25-yard swimming lanes. The facility is located in Peter Kirk Park that lies in the heart of downtown Kirkland. The seasonal pool programming includes swimming lessons, swim team, dive team, open swim sessions and a variety of other water events and activities.

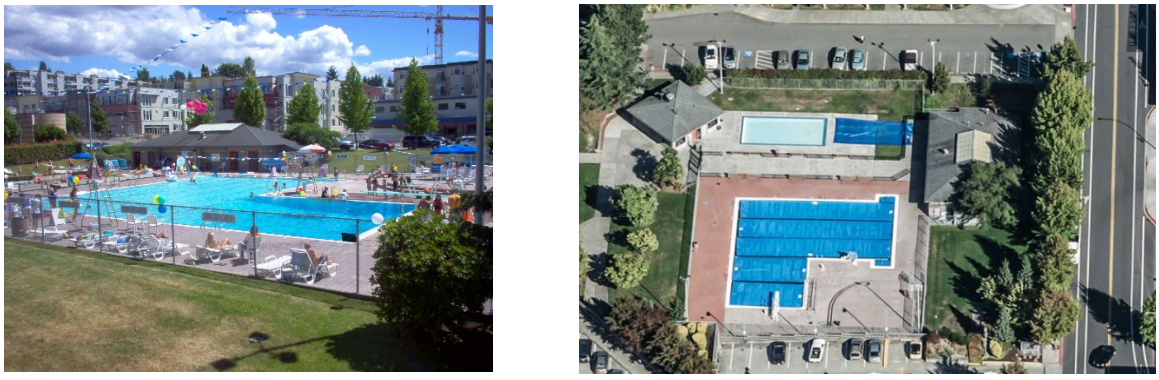


Figure 1. Peter Kirk Pool

2.2 Juanita High School Pool (Kirkland)

The pool at Juanita High School was constructed in 1971, along with the original high school. Juanita High School is currently under construction, with new school buildings to be completed in 2020. The pool remains intact, along with the attached field house, and no major improvements are scheduled. Operated by Wave Aquatics since 2009, the six-lane, 40-yard pool includes two diving boards with a bulkhead separating the pool into a 25-yard lap/competition pool and a shallow end. Juanita hosts four high school swim teams, as well as club swimming, diving, masters, swim lessons, water polo, public lap swims and open swims, rentals and more. The pool building also includes a balcony viewing area for swim meets.

Figure 2. Juanita High School Pool

2.3 Bellevue Aquatic Center

Despite being 50 years old, the Bellevue Aquatic Center is in good operating and structural condition and has been consistently refurbished over the years. The City of Bellevue Parks facility features six 25-yard lap lanes and an attached 13-foot dive tank with a diving board and water slide. The pool is used for open, lap, and masters swims; water aerobics; swim lessons; and swim team practices. The six-lane pool no longer meets basic standards for swim meets due to shallow depth. A separate 3,800-square-foot therapy pool was added in 1997 and is used for water therapy, swim lessons, and open swims. The therapy pool is maintained at 92 degrees and is very popular, featuring a wheelchair ramp, gradual entry, and two lifts.

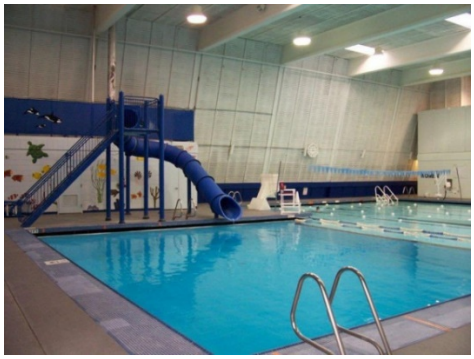


Figure 3. Bellevue Aquatic Center

2.4 Redmond Pool

The Redmond Pool was built in 1972 and is located in Hartman Park. The facility features six 25-yard lap lanes with a diving board. A bulkhead divides the lap lanes from a shallow portion of the pool. The lap lanes are used for recreational swimming, swim teams and masters swims, advanced swim lessons, water polo and other activities. The shallow end is typically used for swim lessons and water aerobics. The City of Redmond invested in major improvements of the mechanical, electrical, and plumbing systems in 2018, and is improving the restrooms, pool deck, and Americans with Disabilities Act (ADA) accessibility in 2019. However, these improvements do not add capacity to meet demand for lap, leisure, or therapy uses.

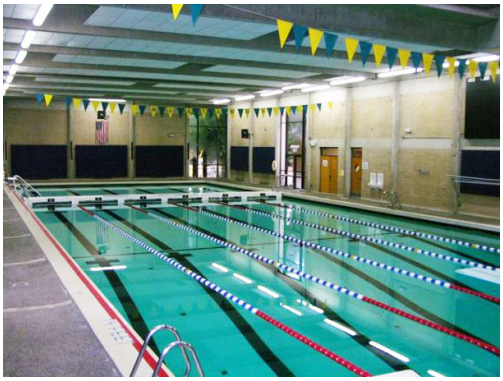


Figure 4. Redmond Pool

3. PAST STUDIES

Each of the three Cities has conducted studies to evaluate the market, need, public interests, and scope and scale of potential future aquatics facilities over the past 10 years. The following are brief summaries of the findings.

3.1 Bellevue

Bellevue completed an Aquatic Center Feasibility Study in 2009 (City of Bellevue 2009) that (1) explored a range of facility options with estimated financial performance; (2) analyzed the current aquatic market; (3) conducted a preliminary site analysis; and (4) explored a range of financing options. Bellevue City Council expressed support for a high-profile, comprehensive aquatic facility (Option D: Regional Aquatic Center) and directed staff to explore potential partnerships. Because of the general lack of partner interest coupled with the severe impacts of the recession, Bellevue ceased further exploration of aquatics alternatives at that time.

In November 2018, Bellevue approved a professional services agreement with ARC Architects to provide updated technical information to help the City determine whether, and to what extent, the City wishes to proceed with a new regional aquatic center. It is expected that this feasibility study update will be completed by the first quarter of 2020.

3.2 Kirkland

The City of Kirkland has conducted numerous studies over the years pertaining to community needs for aquatics and recreation center space. This includes the following:

- 2001 Kirkland Survey of Indoor Recreation Needs (Carolyn Browne Associates 2001)
- 2013 Kirkland Telephone Survey (EMC Research 2013)
- 2014 Kirkland Aquatics, Recreation & Community Center Concept Plan (City of Kirkland 2014)

The purpose of these studies was to gather input on community needs for recreation programming, recreation center space, and aquatic facility space. Each of these studies identified a strong interest in both recreation and aquatic space, with aquatics being a top priority for the community. In each study, over 80 percent of Kirkland residents indicated support for building a recreation and aquatic center. The studies resulted in a concept design to build this new facility for the community.

In November 2015, a ballot measure was taken to the voters: Proposition 1 Formation of Kirkland Aquatics and Recreation District. This initiative sought voter approval for the development of a municipal park district for the purpose of funding and building an aquatic and recreation center. This voter initiative did not achieve the simple majority needed for approval. Feedback provided by the "no-vote campaign" indicated the primary objection was the funding mechanism and not construction of the facility itself. Various community members representing the campaign indicated a preference for a bond initiative over a municipal park district.

3.3 Redmond

Redmond evaluated the pool condition and options for replacing and renovating the pool between 2009 and 2019. Following the 2017 completion of the Community Priorities for the Future of Redmond's Community Centers report (City of Redmond 2017), the City Council prioritized the renovation of the existing pool in order to maintain continuous service and evaluation of a regional partnership to address capacity issues. In 2018–19, the City began work to renovate the Redmond Pool including mechanical, electrical, plumbing, and user experience upgrades. The work is expected to be complete by the end of 2020. This project does not increase capacity of water or types of programs.

4. NEED FOR AQUATIC FACILITIES

Aquatics facilities provide a number of vitally important functions to the community, including water safety education, recreation, aquatic sports, and community space for lessons and events. Water safety is critically important, as drowning is a leading cause of death for children under 5 years of age, especially for the Eastside communities which are on or near the waterfront. Formal swimming lessons are associated with an 88 percent reduction in the risk of drowning for children ages 1 to 4 years.

Beyond water safety, swimming pools offer a means of social interaction, relaxation and stress relief. They give an opportunity to participate in aerobic, yet low-impact exercise. Swimming pools bring people together and help build community. Competition and camaraderie with other groups in tournaments and swim meets helps a community come together for a common goal. Having a therapeutic or ADA-approved pool helps people in the community who have special needs.

Aquatics facilities and programming accommodate different age groups and ability types, some of which have significantly different needs from each other:

- Pre-school children – generally needs zero-depth, warm water designed for interactive play with parents.
- School-aged children – a wide range of needs, from recreational swimming to learn-to-swim programs and competition.
- Teens – similar to school-aged requirements, with greater emphasis on recreational elements and designated "teen" use.
- Families – facilities that encourage multiple ages to participate in fun, interactive activities.
- Seniors – requires an increasing range of services, including aqua exercise, lap swimming, therapeutic conditioning, and selected learn-to-swim programs.
- Competitors – mainly school-aged through teen, with activities ranging from swim and dive teams to water sports.
- Special needs population – requires warm, shallow water features and amenities.

5. DEMOGRAPHICS

Understanding the demographics of an area is important for determining the type and number of aquatics centers a vicinity could support. Population growth, age distribution, and percentage of residents with disabilities are factors that must be considered.

The Eastside population is growing steadily, but at a slightly slower rate than King County overall or the state of Washington as a whole. Table 1 shows the population in 1970 near when all the areas public pools were built, in 2017 (near present day), and in 2035 (projected). Populations have more than doubled since the early 1970s when the still-operating public Eastside pools were built.

Another population segment of possible aquatics facility users are the people who commute into the area for work; workday population in some areas increases significantly by more than 100 percent.

Table 1. Population Data

Year	Bellevue	Kirkland	Redmond	Cities Total
1970	61,196	15,070	11,020	87,286
2017 *	144,201	88,388	64,291	297,635
2035 **	164,000	101,000	73,000	338,000
Workers living outside of city ***	99,978	Not available	Not available	

*Some increase is due to annexing of unincorporated areas.

**Increase of 13.7%.

***Estimated 2017 number of workers who live outside of the city

5.1 Age Distribution and Disabilities

Age distribution has implications for the target market and type of programming planned for recreational facilities. According to 2017 U.S. Census data, the age distribution in the Parties' area is slightly younger than for the state as a whole (see Table 2).

Table 2. Age Distribution

	Under 5 years	Under 18 years	18 to 65	65 and older
Cities Combined	6.8%	21.3%	66.5%	12.2%
Washington	6.2%	22.2%	62.7%	15.1%

Source: U.S. Census Bureau

The percentage of the population with disabilities is also a factor. As reported in the Kirkland Parks, Recreation & Open Space Plan, referred to herein as the Kirkland 2015 PROS Plan (City of Kirkland 2015a), the 2010 Census reported that 13 percent of Kirkland's population aged 5 years and older has a disability that interferes with life activities. See Table 3 for percentages by age range.

Table 3. Percentage of Population with Disabilities

	% of Total Population	Age					
		Under 5	5 to 17	18 to 34	35 to 64	65 to 74	Over 75
Bellevue, Kirkland Combined*	8.3	0	3.6	4.3	7.0	17.0	50.0
Washington	12.9	1	5.5	6.7	12.8	25.8	51.8

*Data specific to Redmond not available from the American Community Survey Data.

6. TRENDS

Contemporary aquatics facility development and programming has responded to the needs of the diversity of ages and abilities that can benefit from recreation at an aquatic facility with swimming lessons, exercise classes, therapy sessions and other innovative programming. However, the many single-purpose, conventional indoor swimming pools built throughout the County as part of the Forward Thrust Bond Program in the 1970s are simple rectangular pools and are not best suited to accommodate the needs of modern programs.

The contemporary leisure pool has been the most dominant trend in the aquatics industry; incorporating water slides, current channels, play equipment, zero-depth entry and interactive water amenities has proven popular with the recreational swimmer, particularly young children and families. The other important trend has been the expansion of the aquatics center beyond being just a pool, but now serving as a multi-functional community center that provides an array of recreational amenities including sports, fitness, aquatics, and other facilities. This contemporary approach to aquatic facility development has had many benefits: supporting development of programming that better serves a diverse range of needs and abilities; realizing better operational cost-recovery rates compared to standalone aquatic facilities; and providing more and better opportunities for developing public and private partnerships which can support facility development, operations and programming.

7. DEMAND

For the purpose of this report, demand is defined as the number of current users together with the number of people who cannot be served due to limited facility capacity or features. With no new public pools built within Bellevue, Redmond or Kirkland in the last 50 years, and with the population more than doubling during that time, it is reasonable to expect there would be unmet demand for pools. Additionally, the pools built by Forward Thrust are generally more conventional in nature; they have deeper single water bodies which don't allow different water temperatures for different uses, and they don't have the features that best meet demand for the diversity of uses and programs that modern facilities need to serve. None of the cities has a contemporary leisure pool with today's standards; there is just one warm water therapy pool, and demand for these types of features is growing.

The Trust for Public Land compiles data and reports periodically on access to parks and recreation facilities across the country. The 2014 City Park Facts report (The Trust for Public Land 2014) reported on the number of indoor and outdoor pool facilities per 100,000 residents for the 100 largest U.S. cities.

The number of aquatics facilities in the Eastside service area currently falls below the median national average of one indoor or outdoor pool facility per 50,000 residents. This national average applied to the greater Eastside service area with a population of approximately one-half million would predict 10 facilities. If the Cities of Bellevue, Kirkland and Redmond with a combined population of approximately 300,000 met the national facility average, there would be 6 facilities—now there are 3 between the cities.

Local observations support the national statistics as there is a well-recognized shortage of pool time for school and club teams, as only 3 community-operated indoor and 1 outdoor public pools remain within the greater Eastside area: Bellevue Aquatic Center, Juanita High School Pool, Redmond Pool and Peter Kirk all of which are nearing the end of their service lives. Growth in many aquatics organizations is capped due to a lack of pool time, and most teams travel long distances to substandard facilities for meets and practices. Many private facilities extend their seasons into the fall and winter to accommodate the need for pool time.

Another source of demand information is latent demand such as people on wait lists, overcrowding of programs, and people unable to participate in a program because the type of facility they need is not locally available. It is necessary to travel to Federal Way to access the closest dive tank with diving boards, platforms and dedicated area for diving. Eastside is experiencing overcrowding in competitive swimming. Seventeen public high schools with competitive swimming programs in the Bellevue, Lake Washington, North Shore, Issaquah, and Mercer Island school districts use existing pools for practicing, swimming, diving, synchronized swimming meets, and water polo. In addition to the high school teams, nine swim clubs in the area with competitive swim teams use local facilities. See Appendix B for a list of pools used for practice and swim meets by high school and club swim teams.

8. GOALS AND OBJECTIVES

The working group developed the following set of goals and objectives for new Eastside aquatics facilities that recognize public need, demand and priorities to guide decision-making for location, facility type, programming, and operations:

Goals and Objectives for a Regional Aquatics Facility ➢ Goal • Objective

- ➢ Improve public health, wellness, and safety
  - Provide facilities for swim lessons, water safety, and drowning prevention
  - Provide facilities for aquatic recreation
  - Provide fitness, special needs, and therapeutic facilities
- ➢ Provide greater opportunities for aquatic sports
  - Provide aquatic sports facilities for practice and local and regional competition (not state or national level)
- ➢ Build community and keep residents of all ages and abilities healthy
  - Provide a facility and services that are welcoming to the community
  - Create a destination experience
- ➢ Achieve financial sustainability
  - Develop a facility with low energy costs and efficient operations
  - Plan facility spaces and programming that support cost-recovery goals
- ➢ Provide equity and accessibility for all
  - Configure funding/pricing so participation and access are not precluded because of inability to pay
  - Place facility in an accessible location and provide accessible building design
- ➢ Create economic vitality through development goals
- ➢ Form partnerships that further all of the above-listed goals

9. SERVICE AREAS AND MARKET FORCES

Swimming remains a very popular activity. Based on statistics compiled by the National Sporting Goods Association, nearly 19 percent of the population in the Pacific region participates in swimming, with users participating on the average of nearly once per week. Nearly half of all children ages 7 to 11 participate in swimming, and nearly one-third of all swimmers are under 18. Given the nearly half-million people living within the Eastside service area, there is a significant local market that could support a new aquatic center. Critical to the success of any aquatics facility is an understanding of the service area the facility will cover and the market forces in play. These factors also help inform decisions for location and how to move forward with development of local or regional facilities.

9.1 Service Areas

A service area is defined as the distance people are willing to regularly travel to utilize a program or facility. Smaller service areas, such as those within a city, would be appropriately served by local facilities, while a larger service area that includes multiple cities would be well-served by a regional facility that could serve both local demand and the needs of the larger area.

Local aquatics centers serving smaller service areas typically offer programming and facilities to meet the needs of nearby residents and workers at a city scale, providing shorter trips: less than 5 miles and 15-minute travel times for most users.

In contrast, an Eastside regional facility with significant competitive and recreational amenities would draw users from a larger service area, with residents living in cities including Bellevue, Sammamish, Issaquah, Newcastle, Renton, Kirkland, Redmond, Bothell, Woodinville, and Mercer Island willing to travel farther across the greater Eastside. A larger-scale facility that provides regionally sized aquatic features such as an Olympic-size 50-meter pool, separate lap pool, dive tank, and large leisure pool along with the associated dry-side support facilities, could serve regular visitors in areas within 10 miles of the facility, roughly a 30-minute drive.

Ideally, people would travel less than 15 minutes to a local facility or 30 minutes to a regional facility using various modes of transportation. See Appendix C for travel-time maps for potential regional facility locations.

10. LOCAL AND REGIONAL FACILITY COMPARISON

The two types of aquatics facilities the Parties are considering building are local and regional. The facility types differ in size and features. Regional facilities typically serve larger areas with greater capacity and a greater focus on aquatic sport training and competition. Local facilities typically serve smaller geographies, with lower capacity and often a combination of pool facilities and a broader mix of non-aquatic community and recreational facilities.

10.1 Local Facilities

The locally focused aquatics facilities built within the last 20 years, or as proposed, often include pool features such as a 25-yard competitive pool, event seating typically limited to 200- to 300-person capacity, a recreational/leisure pool, a whirlpool, a zero-depth ("beach") entry, water slides, and locker rooms. Most local facilities have some capacity for competitive events but are limited in their ability to host regional school meets or larger events. Also, local facilities often include many more non-aquatic community and recreational facility features that the typical community pool of 50 years ago would not have had, such as weight rooms, a gymnasium, meeting rooms, classrooms, party rooms, and concession facilities.

The Snohomish Aquatic Center is another example of a facility serving a local area. The 52,000-square-foot facility opened in 2014 with a focus on aquatic recreation and competition, and with fewer non-aquatic-related facilities. The center has greater capacity for competitions: spectator seating for 420 and three 1-meter diving boards. The 10-lane, 25-yard by 25-meter pool can accommodate local competitions, and at six people per lane for lessons or training, 60 swimmers can occupy the pool.

The Lynwood Recreation Center and Pool (Figure 5) was renovated and expanded to 44,800 square feet in 2011 and is a good example of facility with a more local service area. It is owned and operated by the city parks department. As a recreation center that expands beyond only a pool, the facility also includes community meeting rooms, a group exercise space, and a fitness/weight room. The aquatics facilities are focused on lessons, safety, fitness, and wellness; therefore, they accommodate competition only to a limited extent, with a six-lane, 25-yard pool with limited spectator seating, and no diving boards. It also includes a recreation pool, a warm water wellness pool, and two hot tubs. At six persons per lane for lessons or training, the lap pool has a capacity of 36, and the overall pool capacity is 150.

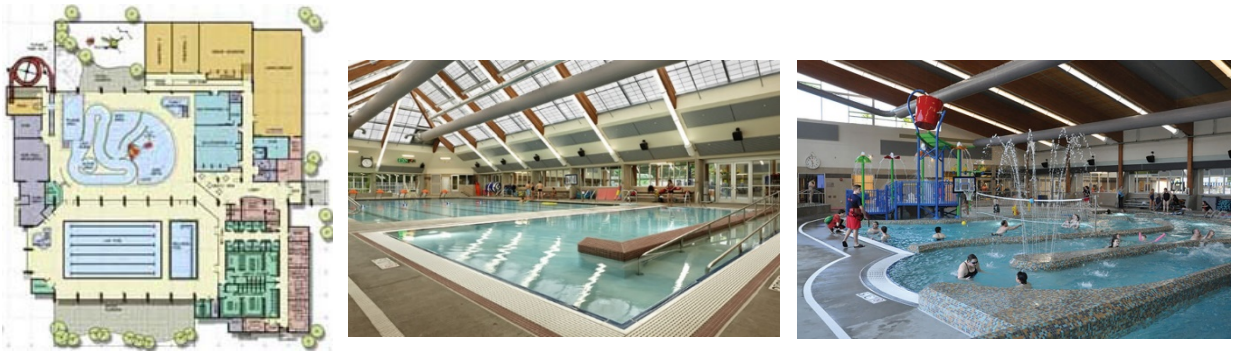


Figure 5. Locally Focused Aquatic Facility Example – Lynwood Recreation Center and Pool

10.2 Regional Facilities

Regional facilities serve many of the same aquatic needs as local facilities do, but they also include team locker rooms, larger capacity for spectator seating, and the aquatic facilities needed for regional competitions. Regional facilities serve a larger geographic area and generally require more parking to accommodate larger numbers of visitors.

The Weyerhaeuser King County Aquatics Center (WKCAC) in Federal Way is an example of a facility and was developed in 1990 for the Goodwill Games (Figure 6). The 70,000-square-foot building has capacity to seat 2,500 spectators, hosts more than 50 events annually, and can host all levels of swimming and diving competitions. The center features 10-, 5-, and 3-meter diving platforms, and two each of 2- and 1-meter diving boards. The facility also offers swim lessons and public lap and recreation swim times, but it has comparatively fewer of the pool facility features such as beach entry, slides, a lazy river, and a wellness pool that are found in newer local and regional-scale aquatics facilities.

Figure 6. Regional Aquatics Facility Example – WKCAC

Across the country, regional-scale pool complexes often focus mainly on aquatic-related programs. However, many lower-tier regional facilities nationwide and in Canada are able to host regional school and club competitions while including community center features, similar to the configuration of local aquatics facilities but for a larger service area. An example of this type of facility is a new project in Elkhart, Indiana. The 170,000-square-foot complex includes a regional aquatics center available to the public and will support high school programs and regional competitive events. The competition pool is similar in size to WKCAC, but spectator seating capacity is lower at 1,200. Additional aquatics features include a dedicated diving tank with 5- and 3-meter diving platforms, and two each of 2- and 1-meter diving boards. A 10-meter diving platform will not be included. A health and fitness center focused on wellness and medical solutions will be developed and operated by a local medical/health organization. It will include a community center with meeting space, a gymnasium, and a kitchen for nutritional classes.

11. NEW FACILITY COMPONENTS

The Parties have developed a vision based on the established goals and objectives and have discussed priorities for a regional aquatics model that would include a larger regional facility supported by local pools in the cities. Priorities for facility features are based on public and City Council feedback from past work as well as new information shared during this study. The following lists the key aquatics facility features asserted as priorities:

- Leisure recreation pool
- Lap pool
- Practice and competition facilities
- Warm water therapy pool
- Gym, fitness space
- Community spaces for meetings, lessons, and gatherings

It was also agreed that the intention is not for the new facility to compete with the WKCAC for hosting of statewide or national scale events but would instead provide facilities appropriate for hosting regional and local competitions.

To gain a deeper understanding what a new regional aquatics facility could be, the working group developed a conceptual building program that includes a generic set of pool features, public amenities, and supporting administrative and operational facilities. Descriptions and area requirements for these facility components are listed in Table 4. Local aquatic facility program and building requirements were not detailed for this report because each city has different and evolving development planning processes, circumstances, and needs.

Table 4. Conceptual Building Components for a Regional Aquatics Facility

Facility Components	Pool Area SF	Building Area SF	Optional Additional Items & Notes
Aquatic Sports (79 to 81 degrees)			
52-m x 25-yd pool, 1 bulkhead	13,000	13,000	• 52-m pool allows eight 50-m lanes or twenty 25-yd lanes. At 54 m, a second bulkhead could be added for greater flexibility of use. • A 20-ft width of deck area is preferred. • A 5-m platform is an option to add; 7-m and 10-m platforms are not needed and require more area. • 8 SF per seat is assumed for spectator seating. Collapsible seating is desirable to allow flex use of deck area. • Meet officiating room can also be used as classroom space.
Pool deck		11,700	
Deep-water tank, 1-m and 3-m springboards	3,400	3,400	
Pool deck		3,300	
Spectator seating for 1,200		9,600	
Two team locker rooms		1,500	
Meet officiating room		300	
Timing room		100	
Spectator restrooms		700	
Pool storage		1,500	
Heater and mechanical room		2,000	
Chemical rooms		200	
Natatorium and support rooms subtotal		**47,300**	

Table 4. Conceptual Building Components for a Regional Aquatics Facility (continued)

Facility Components	Pool Area SF	Building Area SF	Optional Additional Items & Notes
Recreation (84 to 85 degrees)			
25-yd program pool	5,000	12,500	• 25-yd program pool would provide eight 25-yd lanes for laps and lessons. • Water slides should be designed with dedicated plunge areas to avoid conflict with other pool uses. A second water slide could be added. A splash pad (outside only?) could be added; requirement of added supervision staff must be considered for water play equipment. • Spa facilities could also include sauna and steam room.
6,000-SF recreation pool	6,000	14,000	
One water slide		1,500	
Current channel		-	
Play equipment (in water)		-	
Spa facilities – whirlpool	400	400	
Three activity rooms that can get wet		1,800	
Pool storage		700	
Heater and mechanical room		2,000	
Lifeguard/first aid room		400	
Natatorium and support rooms subtotal		**33,200**	
Therapy (86 to 90 degrees)			
Warm water therapy pool	1,200	4,500	• Therapy pools require a zero-depth entry and can also be used for lessons or fitness. • Add therapy pool, area for medical, exercise and administrative rooms per demand and partnerships.
Dry-side support			
Medical rooms		250	
Therapy pool office		250	
Storage		300	
Natatorium and support rooms subtotal		**5,300**	
Community			
Two party rooms		1,000	• Party rooms also useable as meeting rooms. • A café space with concessions contracting could be added. • Entry, vestibule, and lobby areas should be designed as destination space beyond arrival and departure functionality. • A retail space separated for the reception area could be added. • A gymnasium, indoor walking/running tack, and divisible wood floor studio could be added but are not considered a base requirement.
Three classrooms		2,700	
Concessions with area for tables		3,000	
Lobby, vestibule, entry		6,000	
Reception area		700	
Retail space at reception counter		100	
Storage		1,000	
Exercise rooms with weights		5,000	
Building area subtotal		**15,000**	
General			
Mechanical rooms		400	• Surface parking is less expensive if site acreage is available.
General and janitor storage		900	
Six administrative office spaces		600	
Staff room		200	
Guard office and first aid room		800	
Building area subtotal		2,900	
Total building area SF		**108,300**	
Parking structure with 300 spaces		**105,000**	

ft = foot; m = meter; SF = square feet; yd = yard

12. ESTIMATED FACILITY COST

For the purposes of this report, the building programs and sizes are non-specific to past or current development proposals to help focus the discussion more generally on advantages or disadvantages of scenarios for funding, and particularly for the impact on taxpayers within future newly created taxing districts. Costs for land acquisition, operation, and maintenance are not included.

Costs were estimated for the following non-specific facility development type with building and pool square-foot areas determined by planning staff from the three Cities:

1. Expansion and improvement of an existing aquatics facility
2. An aquatics facility with pool and building features sized to serve a local service area
3. An aquatics facility with pool and building features sized to serve a regional service areas detailed above in Table 4

Table 5. Estimate of Cost for Aquatics Facilities

Item	Approximate Facility Size		
Facility Development Type	**1. Expansion of Existing Facility**	**2. Local Facility**	**3. Regional Facility**
Area of all pools	13,500 SF	13,500 SF	29,000 SF
Overall building Area	40,000 SF	85,000 SF	110,000 SF
Structured Parking Spaces	150	300	300
Soft Costs*	$13,402,000	$26,441,250	$34,441,000
Construction Cost	$24,637,500	$48,075,000	$62,620,000
Total Cost in 2019 Dollars	$37,769,500	$74,516,250	$97,061,000

SF = square feet

* Soft Costs Can Vary Pending Project Specifics and are included as a Rough Order of Magnitude. Softs costs include Washington State Sales Tax; A/E Fees; Owner Consultant Fees / Miscellaneous Costs; Builders Risk Insurance; Testing & Inspection; Permits/Plan Review; Owners Contingency; PM/CM Consultant Costs; FF&E; and Management Reserve.

13. PARTNERSHIPS

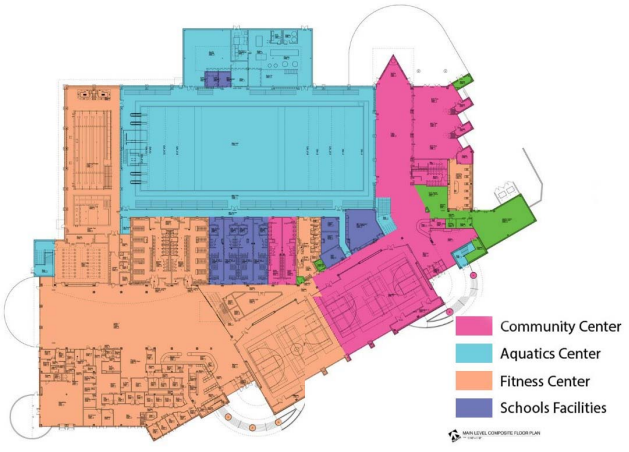
Many forms of partnership are helpful or even required for successful development, operation and programming of aquatic facilities. The Parties working together as a working group to study possibilities of how best to meet the needs of the Eastside for new facilities is a good example of a partnership. The longer-term central question is whether it will be advantageous for the Parties to partner to develop and operate facilities, or if each city should develop its own facility with or without the addition of a regional facility.

Benefits of continuing and forming new partnerships to develop and operate local and regional aquatics facilities are listed below:

- A regional model of both local and regional facilities can strengthen connections with local and also regional community.
- Development funding partnerships can be more easily formed with a regional model.
- Greater efficiency in combining facility operations management and administration.
- More options for people for recreational, educational, fitness, and wellness programing.
- More access and options for people to use different facilities.
- Broader branding and marketing.

A new facility in Elkhart, Indiana, is an example of a broad coalition of partners organized to meet development and operational goals. A former YMCA was forced to close, and a new aquatics center was envisioned that would attract local and regional amateur swimming competitions. The planning team engaged a local heath provider, Beacon Health, to discuss how to leverage the pools for daily fitness, aquatics, and therapy needs. They became the main partner on the team as facility operator of the pool and wellness complex, as well as providing funding for development of the wellness and fitness portions of the project. The local high schools also chose to partner with the 170,000-square-foot aquatics center rather than develop their own facilities, resulting in a projected savings of $7 million over their 20-year lease period. In addition, their initial investment was $6 million versus a projected $18 million to build new pools. A $10 million endowment toward operations was also raised from local philanthropists, which was anticipated to provide $500,000 per year in operational funding on an ongoing basis.

The Elkhart aquatics center funding was a public/private (60%/40%) partnership, approximate contributions as follows: Beacon Health 25%; school district 9%; individual donation 14%; regional cities initiative 16%; and private donations 36%.



Partnership with private and public organizations is a potential source of capital funding. Partnerships, however, are only effective if there is true public benefit. Potential partners include school districts, higher education institutions, healthcare organizations/hospitals, and non-profit organizations. Establishing partnership-funding commitments early in the capital campaign will encourage other funding sources to participate as they view this as an attractive project.

Nationwide and in Canada, many newer and proposed aquatics facility developments combine a broader set of facilities beyond pools and locker rooms, including health, wellness therapy, and community center facilities. This approach is considered a better way to serve the public more broadly, as well as a more effective way to develop partnerships for facility development and operational costs.

It is generally thought that the more regional the approach, the larger the facility or facilities, and the broader the range of services attracting public use, the greater the opportunities become to bring in equity partners for development and operational partnering.

13.1 Public Support for Partnerships

The results of the various studies conducted by the Cities show that though residents had differing thoughts about partnering with other cities for development of new facilities, stakeholder and focus groups generally recommended partnering as an important strategy for development of new facilities.

13.1.1 Bellevue

The 2009 Bellevue Study reported interest in project partnering with area cities including Redmond, Kirkland, Mercer Island, Issaquah, and Sammamish, as well as with area school districts.

13.1.2 Kirkland

In the statistically valid 2013 Kirkland Survey, residents responded by a 55 percent to 41 percent margin that they would prefer to move forward with a new aquatics facility alone, rather than partnering with another city, to ensure that the facility is built more quickly and in Kirkland.

The Kirkland 2015 PROS Plan stated that:

> *Continued partnerships with the Lake Washington School District and nearby cities can improve recreation options for Kirkland residents through joint use, development and programming of park and recreation facilities. This is especially true regarding the potential for a new aquatics facility to replace the Juanita Aquatics Center.*

13.1.3 Redmond

In a 2017 statistically valid survey, Redmond residents supported a regional partnership to help with funding and operations of a regional scale pool (79 percent), sponsorships to support capital costs (82 percent), partnerships with nonprofits that would share in construction and operations of a pool (86 percent), and partnerships with a mix of groups that would own and operate their own spaces within a larger building or site where the city operates a community center/pool (64 percent).

13.2 Partnership Benefits Analysis

The following (Table 6) discusses the effectiveness of the two approaches to facility development for achieving the stated goals: (1) a regional pool facility is developed and operated together, either combined with or without development of local facilities; or (2) each city develops and operates local pools separately.

Table 6. Partnership Benefits Analysis

✔ = Meets stated goal ✔ ✔ = Broadens and furthers stated goal

Goal	Regional	Local Only	Explanation
Improve public health, wellness, and safety	✔	✔	Both regional and local approaches will improve health, wellness and safety through aquatics programs. The regional model provides greater capacity and therefore will serve a larger number of users for aquatics instruction, recreation, sports and therapy.
Provide greater opportunities for aquatic sports	✔ ✔	✔	Both approaches will provide greater opportunities for aquatic sports. However, a regional model will have more programming options for access to swim lessons, water safety, drowning prevention, aquatic recreation, fitness, special needs, and therapeutics. In addition, the regional scaled facility would be able to accommodate regional and local aquatic sports practices and competitions.
Build community and keep residents of all ages and abilities healthy	✔	✔	Both approaches achieve this goal, however there will be more aquatic and non-aquatic facilities with a regional approach. A regional approach would also give the local facilities greater flexibility to meet specific local needs.
Achieve financial sustainability	✔ ✔	✔	Both approaches can be developed and operated sustainably. However, shared facilities can be more efficient as the costs are spread across more people and cost recovery can be enhanced through a variety of types of programs. A local approach has less complex administration and more flexibility with operations, pricing and programming.
Provide equity and accessibility for all	✔ ✔	✔	Both types of approaches can provide equity through programs and fee-assistance programs and accessibility to all through design. However, newer facilities can incorporate more modern designs to address accessibility – from zero-depth pools to gender neutral changing rooms and more. A regional model could place aquatics facilities in central, transit-oriented and car accessible locations for the partners as greater capacity to serve all populations.
Create economic vitality through development goals	✔ ✔	✔	Both approaches will have a positive economic impact on both the greater Eastside and locally. A regional pool that will accommodate larger regional events will have greater economic impact to the community surrounding the pool.
Form partnerships that further all of the above-listed goals	✔	✔	*Public/Private Partnerships* Both types of facilities may be viable for public/private partnerships and can secure private funding to leverage public contributions. However, the regional model may be more likely to attract larger-scale donors or partners as there will be more people using the facilities. The local approach may be more attractive for local small businesses to partner due to an increased local economic benefit and potentially providing more flexibility for different types of partnerships. *City partnership* For a regional approach, there is increased complexity because a regional governance model and funding mechanisms will have to be identified and negotiated. The number of stakeholders involved is greater adding complexity in decision-making. Additionally, local areas may lose some control over facility management and partnerships. With a local approach this could be simpler to operate and fund pools. A local only approach may result in a faster facility development becoming available to users earlier than a regional approach might due to the complexity of governance.

14. FUNDING OPTIONS

The 1968 Forward Thrust voter-approved bond propositions provided funding to build multiple pools at once. With this funding source expired, multiple strategies are needed and can be used in combination to secure the required capital. The following financing methods will be considered.

14.1 Voter-Approved Funding Options

14.1.1 Levy Lid Lift

This funding mechanism can be used for any purpose over any time period, including permanently. If proceeds are used for debt service on bonds, the maximum period is 9 years. The initial "lift" occurs in the first year, with annual increases in subsequent years limited to the lesser of 1 percent or the Implicit Price Deflator (growth limit factor). If this levy option were selected, the maximum period would be 9 years to pay the debt of a councilmanic bond. This option requires a simple majority vote (50 percent plus 1 approval) on any election date. See the Revised Code of Washington 84.55 to learn more about property tax levy lid lifts. Tax levy modeling was conducted for two scenarios of developing either three new local facilities together with or without a regional facility. See Appendix D for Tax Levy Modeling data for these scenarios.

14.1.2 Park Districts

Washington state law allows for the creation of three types of authorized districts. Voters within an established service area must approve a new taxing district, and an additional level of taxation is required within the established service area. The Municipal Research and Services Center reports that each of three park district types are useful for different purposes with different characteristics as to governance structure, revenue authority, and administrative powers:

- Park and Recreation Districts – Manage, control, improve, maintain and acquire parks, parkways, boulevards, and recreational facilities.
- Park and Recreation Service Areas – Provide essential services in metropolitan areas not adequately provided by existing agencies, including providing parks and parkways. Other authorized responsibilities include water pollution abatement and providing water supply, public transportation, garbage disposal, and/or comprehensive planning services.
- Metropolitan Park Districts – Provide leisure-time activities, facilities and recreation facilities.

14.1.3 Excess Levy

An excess levy is available for capital purposes, and the term is determined by the life of the proposed bonds, not to exceed the useful life of the facility. An excess levy requires a supermajority (60 percent approval) plus a minimum 40 percent turnout based on the last general election (validation). The election can occur on any election date. If this levy option were selected, the levy would be in place for the life of the bond.

14.1.4 Public Development Authorities

Washington state law additionally allows for quasi-municipal corporations to perform public functions that the creating public agency could perform itself. Public Development Authorities (PDAs) are often created to manage the development and operation of a single project, which the city or county

determines is best managed outside of its traditional lines of authority. The project may be entrepreneurial in nature and intersect the private sector in ways that would strain public resources and personnel. Examples of public corporations formed under Revised Code of Washington 35.21 include the Seattle Pike Place Market PDA and the Bellevue Convention Center Authority. PDAs do not have the power of eminent domain or the authority to levy taxes. While PDAs may borrow funds and issue tax-exempt bonds, PDA project financing is often backed by a city loan guarantee since the PDA funding is limited to project-specific revenue sources.

14.2 Capital Funding: Other Sources

While the likely source of funding for project construction is through a public financing, public-private partnerships can provide funds for equipment, furnishings, or specific building spaces. The following is a summary of supplemental funding opportunities from a variety of sources including school districts, corporations, individuals, foundations, and trusts.

14.2.1 Private Fundraising Activities

The aquatics facility as a recreation and community center will be a highly visible and well-loved public building with more resident interactions than occur in any other public facility. The facility's activities would be focused on health and wellness, enrichment, sports and recreation, and social events, which would be attractive to individuals, foundations, and corporations that support public recreation and/or desire a presence in the community. Public spaces that create lasting impressions and have a positive impact are valued. A fundraising assessment, conducted by a professional fundraiser, would identify the potential for securing private gifts and assess the level of giving.

14.2.2 Volunteer Community Leadership

A successful individual donor campaign requires strong, visible community leaders who will both "give and get." With proper support, these individuals could provide endorsement, access to wealth, and a sense of enthusiasm in an otherwise crowded fundraising marketplace. Developing a team of project supporters would maintain the project momentum and desirability to be a contributor to a high-profile project that would positively impact so many lives.

14.2.3 Corporate Gifts and Sponsorship (Naming Rights)

Another method of securing private funding is through corporate gifts and sponsorship. This includes naming rights for rooms, pools, and/or the center, based on the amount of the contribution. Implementation requires development of a capital campaign strategy with funding levels and the terms of agreement for naming rights in place. Sponsorships could also include publicity tie-in, event partnerships, or exclusive access to a specific program.

14.2.4 Private Foundation Grants

Funding from private foundations is another source to be explored. However, competing for private foundation grants is a specialized, formidable, and time-consuming undertaking, but it has the potential for significant rewards when the fit is right. A successful foundation fundraising program would require the expertise of city or county staff and experienced outside counsel.

14.2.5 Public Grants

Grants and endowments are available for recreation projects at the local level from the King County Community Partnerships and Grants (CPG) Program, at the state level with the Recreation and Conservation Office (RCO) grants, and to a more limited extent from national sources.

14.2.6 Environmental Efficiencies and Rebates

The emphasis on energy-efficient systems and buildings with cost-effective design is a major factor in the long-term sustainability of costs. However, these systems typically have greater initial costs, with savings that are leveraged over the life of the building and its systems. The utilization of cost-effective designs should be explored in all areas of the facility designs and a Leadership in Energy and Environmental Design (LEED) policy should be established. Local, state, and federal rebates are periodically available to offset these costs.

14.2.7 Operational Endowment

Fundraising to set up an operational endowment would help to cover operating deficit and the anticipated major maintenance of the facility over time. This is important to consider as part of the goal of achieving equitable fee access to the facilities for all income levels.

15. TAX LEVY MODELS

As a part of this report, an example levy/bond model was completed based on capital construction of three different options for aquatics on the greater Eastside so that a broad range of options can be considered. The three different options along with capital cost estimates are shown in Table 7.

Table 7. Eastside Aquatics Facilities Cost Estimation (2019 dollars)

Options	Description	Capital Cost
1	Three local pools (one in each city)	$ 234,370,550
2	Regional pool only	$ 97,061,000
3	One regional pool and two smaller local pools	$ 202,350,250

Table 8 shows a range of options for different tax levy lid lifts or bond measures. The options differ based on time duration of the levy, the growth limit factor, and the different build options shown in Table 7. A 6-year levy would not be restricted to 1 percent limit factor, but a 9-year levy must be limited to 1 percent limit factor and can be for capital funding only, whereas a 6-year levy is allowed to include funding for operations costs. This levy modeling does not include costs for operations and maintenance. The levy lid lift requires a simple majority vote, whereas a bond measure would require 60 percent voter approval. The options shown in Table 8 can be administered through individual agencies, a regional taxing district, through an Interlocal Agreement or similar means. This report does not explore these legal mechanisms or agreements necessary for cities to partner on funding models.

Table 8. Aquatic Property Tax Levy Options[1]

Options	Levy Length of Time (years)	Description	City	First Year Levy Rate ($/$1000 AV)[2]	Annual Cost for Median-Valued Home (city-based)[3]	Monthly Cost for Median-Valued Home (city-based)[3]
1a	6	Bellevue, Kirkland and Redmond each fund their own local pool. The levy rate would vary by city.	Bellevue	$0.27	$251	$21
			Kirkland	$0.42	$291	$24
			Redmond	$0.25	$210	$17
1b	9	Bellevue, Kirkland and Redmond each fund their own local pool. The levy rate would vary by city.	Bellevue	$0.17	$164	$14
			Kirkland	$0.27	$189	$16
			Redmond	$0.16	$135	$11
2a	6	This would build a regional pool only. The levy rate would vary for each city. Bellevue would contribute 50% of the funding, Kirkland and Redmond would each contribute 25% of the funding.	Bellevue	$0.08	$72	$6
			Kirkland	$0.13	$87	$7
			Redmond	$0.16	$129	$11
2b	9	This would build a regional pool only. The levy rate would vary for each city. Bellevue would contribute 50% of the funding, Kirkland and Redmond would each contribute 25% of the funding.	Bellevue	$0.08	$71	$6
			Kirkland	$0.08	$57	$5
			Redmond	$0.10	$83	$7
3a	6	This would build one regional pool and two smaller pools. The levy rate is the same across all cities.	Bellevue	$0.26	$245	$20
			Kirkland	$0.26	$180	$15
			Redmond	$0.26	$216	$18
3b	9	This would build one regional pool and two smaller pools. The levy rate is the same across all cities.	Bellevue	$0.17	$160	$13
			Kirkland	$0.17	$118	$10
			Redmond	$0.17	$141	$12
3c (Bond Levy Model)	20	This is a 20-year bond measure to pay debt service and annual payments are based on level debt service need. This would build one regional pool and two smaller pools. A regional district would be created and the levy rate would be the same across all cities. This requires 60% of voters for approval.	Bellevue	$0.13	$119	$10
			Kirkland	$0.13	$87	$7
			Redmond	$0.13	$105	$9

Notes:

1) Each option is based on a one percent growth limit factor. A growth limit is the factor by which the levy lid lift is constrained by the overall limits on the regular levy rate and the limit on annual levy increases. The growth limit factor can only be adjusted in a six-year levy lift.

2) Levy Rate is based on March 2019 OEFA Forecast.

3) 2019 median home value: Bellevue $941,000; Kirkland $694,000; Redmond $830,000 (Source: King County Assessor)

16. OPERATIONAL MODELS

Aquatics facilities operate under a variety of models locally and around the country. The Parties' parks and recreation departments operate their pools, as do many other jurisdictions.

It is becoming more common for a local agency to contract with a non-profit organization to operate pools. On the Eastside, a number of pools contract with Wave Aquatics, a non-profit organization providing aquatics programming and facilities management services.

Aquatics facilities are increasingly being operated by health providers such as physical therapy clinics and hospitals. Examples include the Elkhart Aquatic center, operated by Beacon Health, and the National Training Center in Clermont, Florida, operated by Community Hospital/South Lake.

Some public agencies partner with organizations like the YMCA to build and operate pools and recreation centers, such as the Sammamish Aquatic Center. Each partnership is unique. They can have capital and/or operating partnerships and have varying levels of benefits for people living in the community.

Many times, cities and schools partner to build aquatics facilities. Historical local partnerships include the Cities of Shoreline and Tukwila, who built Forward Thrust pools on school district property. Recently, the Snohomish School District built and now operates the Snohomish Aquatic Center, which is open to the public.

Facility development proposals are often required to balance competing priorities for facility features, as well as the revenue versus operational costs for facility and program elements. This requires an understanding of the costs of different program elements, revenue return, and the type of facility and combination of facility elements that achieve the best balance of costs and benefits. A facility should meet all of the goals and objectives outlined in Chapter 8. The Parties have not decided on a particular operating model; operational models will be evaluated further once more is known about the program model and partnership.

17. POTENTIAL FACILITY LOCATIONS

A list of potential sites for aquatic facilities development has been analyzed with input from the working group and refined to the locations shown in Figure 7. This list of sites focuses mostly on publicly owned properties. It is not an exhaustive list, and additional or alternative sites may be identified as this process moves forward.

Figure 7. Potential Facility Locations

17.1 Site Evaluation

17.1.1 Possible Local Aquatic Facility Sites

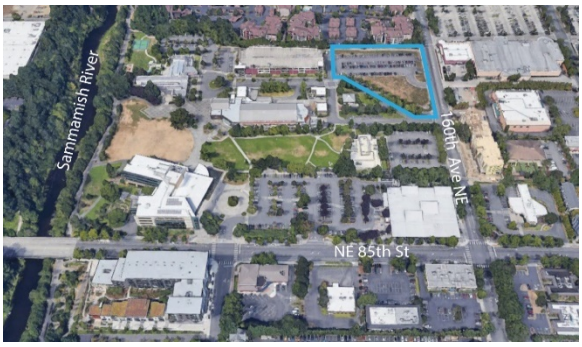
Mark Twain Park, 10625 132nd Avenue, Kirkland
Owner: Kirkland Parks
Size: 6.6 acres
Notes: No current facilities, site is open and relatively flat. Development allowed with master plan and consistency with the Kirkland 2015 PROS Plan. Surrounded by neighborhood on three sides, so access limited to one side. No utilities under park acreage, but available in surrounding area.

North Kirkland Community Center, 12421 103rd Ave NE, Kirkland
Owner: Kirkland Parks
Size: 5.5 acres
Notes: Current site of community center, which would be removed. Road bisects park. Development allowed with master plan and consistency with the Kirkland 2015 PROS Plan. Site relatively open but some slope. Might require parking garage.

Peter Kirk Park, 202 3rd Street, Kirkland
Owner: Kirkland Parks
Size: 12.5 acres
Notes: Approximately 6 available acres with elimination of ballfield. Development allowed with master plan and consistency with the Kirkland 2015 PROS Plan. Location in central downtown with moderate parking and access restrictions. Site is relatively flat and open.

Redmond Pool,
17535 NE 104th Street, Redmond
Owner: City of Redmond
Size: 39.5 acres
Notes: Good access, traffic can be slow. Potential shared parking at school across street. Easy bike lane access via 104th St, 166th Ave, and Avondale Wy, but steep hills from downtown.

Redmond Municipal Campus Park & Ride
15670 NE 85th St, Redmond
Owner: City of Redmond
Size: 2.0 acres
Notes: High water table, dewater during construction necessary, other soil issues to be determined. Good access, needs structured parking.



Skate Park (1.5 acres) and potentially **Fire Station 11 Site** (1.8 acres), Redmond
Owner: City of Redmond
Combined Total Size: 3.3 acres
Notes: Possible coordination with County Metro Site if this service moves or if use air rights-build over transit use. Skate Park site is parks property; other properties may require zoning change. Construction dewatering likely needed. Could explore developer partnership to develop and share use of structured parking.

Skypainting Parking Lot, 7541 Leary Way NE, Redmond
Owner: City of Redmond
Size: 3.7 acres
Notes: Construction dewatering likely needed. Good access from Redmond Way; likely needs structured parking.

17.1.2 Possible Local or Regional Aquatic Facility Sites

Redmond Community Center, 6505 176th Ave NE, Redmond
Owner: Lake Washington Institute of Technology
Size: 3.26 acres
Notes: Housing may need to be provided along with other land use requirements. Construction dewatering likely needed. Good access from Redmond Way, likely needs structured parking.

Marymoor Park Subarea, Redmond
Owner: Various owners
Size: Not defined
Notes: Housing may need to be provided as part of development along with other land use requirements. Construction dewatering likely needed. Good access from Redmond Way; likely needs structured parking.

17.1.3 Possible Regional Aquatic Facility Sites

Bellevue Airfield Park, 2997 160th Ave SE, Bellevue
Owner: Bellevue Parks
Size: 27.5 acres
Notes: Adopted master plan calls for two lighted synthetic turf sports fields, wooded picnic areas, trail connections, playgrounds, and restrooms. Property strategically located along I-90 and major transportation corridors. Property was previously operated as a municipal landfill and an airfield and has significant utility system easements and infrastructure.

Bellevue College, 3000 Landerholm Cir SE, Bellevue
Owner: Bellevue College
Size: 79 acres
Notes: New structured parking would likely be required. Possible shared cost with college. Excellent location for Bellevue College and Bellevue School District partners, and high visibility for potential corporate sponsors, but farthest away for Kirkland and Redmond.

Factoria,
13620 SE Eastgate Way, Bellevue
Owner: King County Solid Waste
Size: 9.8 Acres
Notes: Good access from highways, but far away for Kirkland and Redmond.

Lincoln Center Property, 515 116th Ave NE, Bellevue
Owner: City of Bellevue
Size: 4.2 Acres
Notes: High visibility for potential corporate sponsorship and possible shared cost with private redevelopment project. Excellent access roads accommodate high traffic volumes. Direct access to light rail, regional transit center, and bicycle via the Eastside Rail Corridor.

Houghton Landfill, 11724 NE 60th St, Kirkland
Owner: King County
Size: 25.4 acres
Notes: A former landfill, the site and soil conditions in the landfill portion of the site are unknown and may be challenging. Primary access is from Interstate 405.

WSDOT Property by Kingsgate Park, Kirkland
Owner: WSDOT
Size: 16.4 acres
Notes: Used as laydown area by WSDOT, unknown soil and utility. Site is long and narrow with some slope. Primary access is from Interstate 405, possible secondary access through neighborhood. Several pedestrian routes from neighborhoods.

Marymoor Park Ballfield Complex, 6046 W Lake Sammamish Pkwy NE, Redmond
Owner: Bellevue Utilities
Size: 20 acres
Notes: Ballfields were built with RCO funding and would require replacement elsewhere if site were redeveloped.

Marymoor Park, 6046 W Lake Sammamish Pkwy NE, Redmond
Owner: King County
Size: Specific site within the park not yet identified
Notes: The park master plan designates that only the park area north of Marymoor Way is available for development of sports facilities. Conservancy requirements could be a challenge for development in much of the area. High water table.

17.2 Site Selection Criteria

The location of the facility is key to each community's level of interest or support for partnering on project development and operations. The following combined site location criteria for a facility were developed by the working group:

Appropriate neighborhood context

- Site does or doesn't have good visibility from major thoroughfares or public or commercial areas.
- A larger, more open site which provides a greater civic presence, or site is smaller and more constrained.
- Site has good or not-as-good synergies and connections with parks, schools, other public facilities, commercial and retail businesses, and residential areas.

Ownership

- No or low cost for land or requires a purchase or land swap.
- Site use available, or existing use displaced or requires relocation.
- Negotiation and agreement with another agency or jurisdiction is or isn't required.

Surrounding land use

- Surrounding land uses are compatible or incompatible with an aquatics facility.

Site aesthetics

- Site would improve or detract from the visual quality of a facility.
- Facility would improve or detract from the visual quality of the site.

Zoning implications

- The proposed land use is or isn't appropriate and compatible with existing zoning.

Size and configuration of site

- Site does or doesn't have 7 acres or 4 acres with structured parking needed for a regional aquatics facility.
- Site does or doesn't have 5 acres or 3 acres with structured parking needed for a local scale aquatics facility.

Adequate parking capacity

- Number of parking spots meet standards, would want 270 to 400 for a local facility and 400 to 600 for a regional facility.
- Area for surface parking or parking structure is required.
- Nearby overflow parking for events is or isn't available.

Availability of utilities

- Utilities available or improved service is feasible or not.
- Good or not-as-good sun exposure for solar energy generation.

Soils and construction costs

- No known issues with soils, or soil conditions would require extra remediation, hauling, or disposal expense.
- Soils would or wouldn't require extra foundation work.
- Easy or constrained construction staging and access.

Public transportation access

- Site is easy or difficult to access using public transportation from all parts of the facility service area.

Vehicular travel time (See Appendix C for travel-time maps for potential regional facility locations.)

- Site is convenient or inconvenient to access to and from highways and major arterial roadways.
- Site is or isn't centrally located with equal travel times from the entire service area.

Pedestrian/bicycle access

- Site is well-connected or not well-connected to pedestrian and bike transportation facilities such as sidewalks, bike lanes, and trails.
- Walking or biking distance is large or small from majority of service area or from public transit.

17.3 Site Selection Criteria Scoring

The working group assessed the selected sites for suitability of aquatics facility development based on the agreed-upon criteria. The sites best suited for either a smaller local facility or a larger regional facility are grouped and scored positive, neutral, or negative based on the criteria. See Table 9 for scoring of the potential local facility sites, and Table 10 for scoring of the potential regional facility sites.

Table 9. Site Suitability Scoring for Local Aquatics Facility Development

Scoring + = Meets criterion 0 = Partially meets criterion - = Doesn't meet criterion * = To be determined	**Site Selection Evaluation Criteria**											
	Location			**Site Considerations**						**Access**		
Sites Listed Highest to Lowest Score	Appropriate neighborhood context	Surrounding land use	Site aesthetics	Ownership	Zoning implications	Site size and configuration	Adequate parking capacity	Availability of utilities	Soils and construction costs	Public transportation access	Vehicular travel time	Pedestrian/bicycle access
Skate Park & potentially Fire Station 11 Site - Redmond	+	+	+	+	+	+	+	+	+	+	0	+
Peter Kirk Park - Kirkland	+	+	+	+	+	+	0	+	+	+	0	+
Redmond Municipal Campus Park and Ride Lot	+	+	+	+	+	+	+	+	0	+	0	+
Skypainting Parking Lot - Redmond	+	+	+	+	+	+	+	+	0	+	0	+
Hartman Park - Redmond	+	+	+	+	+	+	+	+	+	0	+	0
Redmond Community Center at Marymoor Village	+	+	+	0	+	+	+	+	0	+	0	+
Marymoor Park Subarea (Private/Redmond)	+	+	+	0	+	+	+	+	0	+	0	+
North Kirkland Community Center - Kirkland	+	+	+	+	+	0	0	+	0	+	+	+
Mark Twain Park - Kirkland	0	0	+	+	+	+	+	0	+	+	0	+

Table 10. Site Suitability Scoring for Regional Aquatics Facility Development

Scoring + = Meets criterion 0 = Partially meets criterion - = Doesn't meet criterion * = To be determined	**Site Selection Evaluation Criteria**											
	Location			**Site Considerations**						**Access**		
Sites Listed Highest to Lowest Score	Appropriate neighborhood context	Surrounding land use	Site aesthetics	Ownership	Zoning implications	Site size and configuration	Adequate parking capacity	Availability of utilities	Soils and construction costs	Public transportation access	Vehicular travel time	Pedestrian/bicycle access
Factoria Site - Bellevue	+	+	+	0	+	+	+	+	+	+	+	0
Redmond Community Center at Marymoor Village	+	+	+	0	+	+	+	+	0	+	+	+
Lincoln Center Property-Bellevue	+	+	+	+	+	0	0	+	0	+	+	+
Marymoor Park Subarea (Private/Redmond)	+	+	+	0	+	0	+	+	0	+	+	+
Bellevue Airfield Park	+	+	+	+	+	+	+	+	-	0	+	0
Marymoor Park Bellevue Utilities - Redmond	+	+	+	0	0	+	+	-	*	0	+	0
WSDOT Property by Windsor Vista and Kingsgate Park - Kirkland	0	0	+	0	+	+	+	+	0	-	-	+
Houghton Landfill - Kirkland	0	0	*	+	0	0	0	+	-	0	+	+
Marymoor Park - Redmond	+	+	+	0	*	0	-	-	*	0	+	0
Bellevue College - Bellevue	+	+	+	-	+	+	0	+	+	+	+	0

18. IDENTIFICATION OF INFORMATION GAPS

Additional information is recommended to inform the next steps of this process:

- Affirmation of site availability and acquisition cost, and identification of additional sites.
- New public outreach and surveys to update and obtain feedback on partnership approaches.
- Additional demand modeling and revenue analysis to define the best scenario for multiple local aquatics facilities and/or a regional facility. Include depreciation costs to anticipate major future maintenance.
- Additional analysis of each city's public aquatics need and how best to balance meeting these needs with or without partnership with a regional aquatics facility.
- Exploration of the governance agreements between the parties, which could include interlocal agreements, formation of a taxing district, as well as tax suppression thresholds.
- Determination of the marketability of public aquatics facilities in the East King County region.

19. METHODOLOGY FOR MOVING FORWARD

If the Parties decide to continue to explore a regional approach to development of aquatic facilities, the following methodologies are recommended for planning and building a new aquatics facility or facilities:

- Identify other equity partners with an interest in such a project, including other cities, school districts, and non-profit agencies.
- Explore possible partnership opportunities with other entities (such as the University of Washington).
- Investigate partnerships that have been executed with developer agreements.
- Explore taxing options, such as the formation of a parks district, as a way to broaden the tax base for a regional facility, based on available literature and partner input.
- Determine the best combination of funding options.
- Identify stakeholders to participate in focus groups to advance questions and refine next steps.
- Conduct additional analysis to confirm which sites best meet criteria for location of local or regional facilities.
- Each city defines facility type and the facility features best suited to meet each city's needs.
- Examine possible operations models (e.g., programmed hours, free activity hours, rentals) and understand cost-recovery potential.

20. REFERENCES

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Appendix A

Existing Pool and Beach Data

Existing Pool and Beach Locations

Existing Pool and Beach Locations Relative to Population

Existing Pools and Beaches Relative to Income

King County Pools & Swimming Beaches

Swimming Beach

Swimming Pool

King County
Department of
Natural Resources and Parks
Parks Division
Aprili 3, 2012

0 1 2 4 Miles

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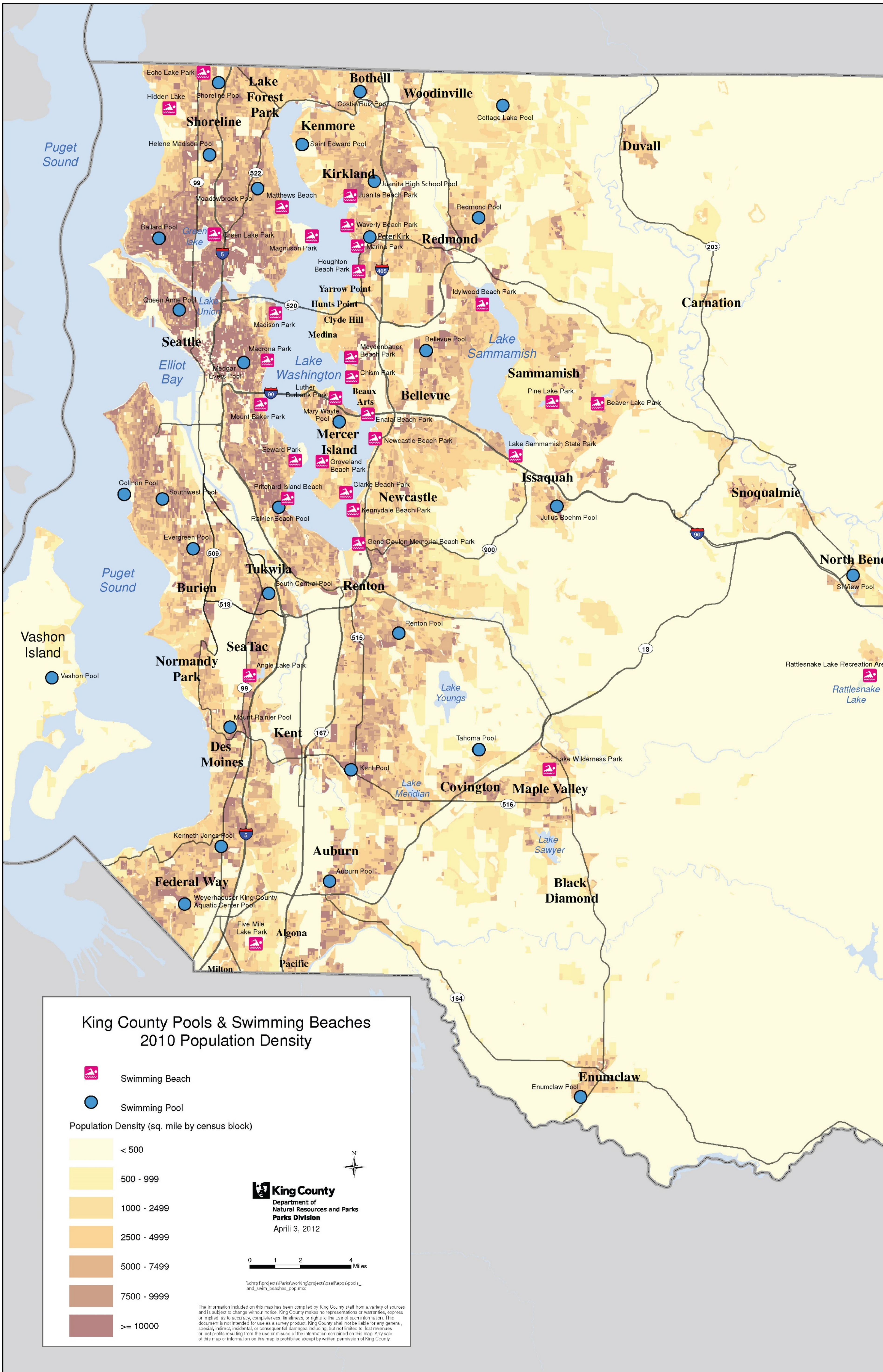
Echo Lake Park
Shoreline Pool
Hidden Lake
Lake Forest Park
Shoreline
Bothell
Costie/Ruiz Pool
Woodinville
Cottage Lake Pool
Kenmore
Saint Edward Pool
Helene Madison Pool
Puget Sound
Duvall
Kirkland
Juanita High School Pool
Juanita Beach Park
Meadowbrook Pool
Matthews Beach
Redmond Pool
Waverly Beach Park
Ballard Pool
Green Lake
Green Lake Park
Magnuson Park
Peter Kirk Marina Park
Redmond
Houghton Beach Park
Yarrow Point
Idylwood Beach Park
Queen Anne Pool
Lake Union
Hunts Point
Madison Park
Clyde Hill
Carnation
Medina
Seattle
Bellevue Pool
Lake Sammamish
Madrona Park
Meydenbauer Beach Park
Elliot Bay
Medgar Evers Pool
Lake Washington
Chism Park
Sammamish
Luther Burbank Park
Beaux Arts
Bellevue
Pine Lake Park
Beaver Lake Park
Mount Baker Park
Mary Wayte Pool
Enatai Beach Park
Mercer Island
Newcastle Beach Park
Lake Sammamish State Park
Seward Park
Groveland Beach Park
Issaquah
Colman Pool
Southwest Pool
Pritchard Island Beach
Clarke Beach Park
Newcastle
Snoqualmie
Kennydale Beach Park
Rainier Beach Pool
Julius Boehm Pool
Evergreen Pool
Gene Coulon Memorial Beach Park
North Bend
Puget Sound
Tukwila
Burien
South Central Pool
Renton
SI View Pool
Renton Pool
Vashon Island
SeaTac
Normandy Park
Angle Lake Park
Rattlesnake Lake Recreation Area
Vashon Pool
Lake Youngs
Rattlesnake Lake
Mount Rainier Pool
Kent
Des Moines
Tahoma Pool
Lake Wilderness Park
Kent Pool
Lake Meridian
Covington
Maple Valley
Kenneth Jones Pool
Lake Sawyer
Auburn
Auburn Pool
Federal Way
Black Diamond
Weyerhaeuser King County Aquatic Center Pool
Five Mile Lake Park
Algona
Pacific
Milton
Enumclaw
Enumclaw Pool


Echo Lake Park
Hidden Lake
Shoreline Pool
Lake Forest Park
Bothell
Costie/Ruiz Pool
Woodinville
Cottage Lake Pool
Shoreline
Kenmore
Puget Sound
Helene Madison Pool
Saint Edward Pool
Duvall
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Kirkland
Juanita High School Pool
Meadowbrook Pool
Matthews Beach
Juanita Beach Park
Redmond Pool
Ballard Pool
Green lake
Green Lake Park
Waverly Beach Park
Peter Kirk
Magnuson Park
Marina Park
Redmond
5
Houghton Beach Park
405
203
Yarrow Point
Idylwood Beach Park
Queen Anne Pool
Lake Union
520
Hunts Point
Carnation
Madison Park
Clyde Hill
Medina
Seattle
Madrona Park
Meydenbauer Beach Park
Bellevue Pool
Lake Sammamish
Elliot Bay
Medgar Evers Pool
Lake Washington
Chism Park
Sammamish
Luther Burbank Park
Beaux Arts
Bellevue
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Pine Lake Park
Beaver Lake Park
Mount Baker Park
Mary Wayte Pool
Enatai Beach Park
Mercer Island
Newcastle Beach Park
Lake Sammamish State Park
Seward Park
Groveland Beach Park
Issaquah
Colman Pool
Southwest Pool
Pritchard Island Beach
Clarke Beach Park
Newcastle
Snoqualmie
Rainier Beach Pool
Kennydale Beach Park
Julius Boehm Pool
Evergreen Pool
509
Gene Coulon Memorial Beach Park
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Puget Sound
Tukwila
North Bend
Burien
South Central Pool
Renton
Si View Pool
518
Renton Pool
Vashon Island
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SeaTac
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Normandy Park
Angle Lake Park
Rattlesnake Lake Recreation Area
Vashon Pool
Rattlesnake Lake
Lake Youngs
Mount Rainier Pool
Kent
167
Tahoma Pool
Des Moines
Lake Wilderness Park
Kent Pool
Lake Meridian
Covington
Maple Valley
516
Kenneth Jones Pool
Lake Sawyer
Auburn
Black Diamond
Federal Way
Auburn Pool
Weyerhaeuser King County Aquatic Center Pool
Five Mile Lake Park
Algona
Pacific
Milton
164
Enumclaw
Enumclaw Pool
King County Pools & Swimming Beaches
2010 Population Density
Swimming Beach
Swimming Pool
Population Density (sq. mile by census block)
< 500
500 - 999
1000 - 2499
2500 - 4999
5000 - 7499
7500 - 9999
>= 10000
N
King County
Department of Natural Resources and Parks
Parks Division
Aprili 3, 2012
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King County Pools & Swimming Beaches
Median Household Income

Swimming Beach

Swimming Pool

Median Household Income In The Past 12 Months by Census Tract (In 2009 Inflation-Adjusted Dollars)

- 0 - $48,000
- $48,001 - $68,000
- $68,001 - $88,000
- $88,001 - $116,000
- > $116,000

King County
Department of
Natural Resources and Parks
Parks Division

Aprili 3, 2012

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Puget Sound
Lake Forest Park
Shoreline
Bothell
Woodinville
Kenmore
Duvall
Kirkland
Redmond
Carnation
Seattle
Elliot Bay
Lake Washington
Lake Sammamish
Sammamish
Bellevue
Mercer Island
Newcastle
Issaquah
Snoqualmie
North Bend
Tukwila
Burien
Renton
Vashon Island
SeaTac
Normandy Park
Des Moines
Kent
Auburn
Federal Way
Covington
Maple Valley
Black Diamond
Enumclaw
Lake Union
Lake Youngs
Lake Meridian
Lake Sawyer
Rattlesnake Lake
Green lake
Yarrow Point
Hunts Point
Clyde Hill
Medina
Beaux Arts
Algona
Pacific
Milton

Echo Lake Park
Hidden Lake
Shoreline Pool
Helene Madison Pool
Meadowbrook Pool
Matthews Beach
Ballard Pool
Green Lake Park
Magnuson Park
Queen Anne Pool
Madison Park
Madrona Park
Medgar Evers Pool
Mount Baker Park
Seward Park
Colman Pool
Southwest Pool
Evergreen Pool
Vashon Pool
Mount Rainier Pool
Kenneth Jones Pool
Weyerhaeuser King County Aquatic Center Pool
Five Mile Lake Park
Angle Lake Park
South Central Pool
Renton Pool
Auburn Pool
Kent Pool
Tahoma Pool
Enumclaw Pool
Rainier Beach Pool
Pritchard Island Beach
Mary Wayte Pool
Luther Burbank Park
Groveland Beach Park
Newcastle Beach Park
Enatai Beach Park
Chism Park
Meydenbauer Beach Park
Bellevue Pool
Houghton Beach Park
Marina Park
Peter Kirk
Waverly Beach Park
Juanita Beach Park
Juanita High School Pool
Saint Edward Pool
Costie/Ruiz Pool
Cottage Lake Pool
Redmond Pool
Idylwood Beach Park
Pine Lake Park
Beaver Lake Park
Lake Sammamish State Park
Julius Boehm Pool
Clarke Beach Park
Kennydale Beach Park
Gene Coulon Memorial Beach Park
Sl View Pool
Rattlesnake Lake Recreation Area
Lake Wilderness Park

99
522
5
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405
90
509
518
515
167
516
900
203
18
164

Appendix B

List of High School and Club Competitive Swim Programs

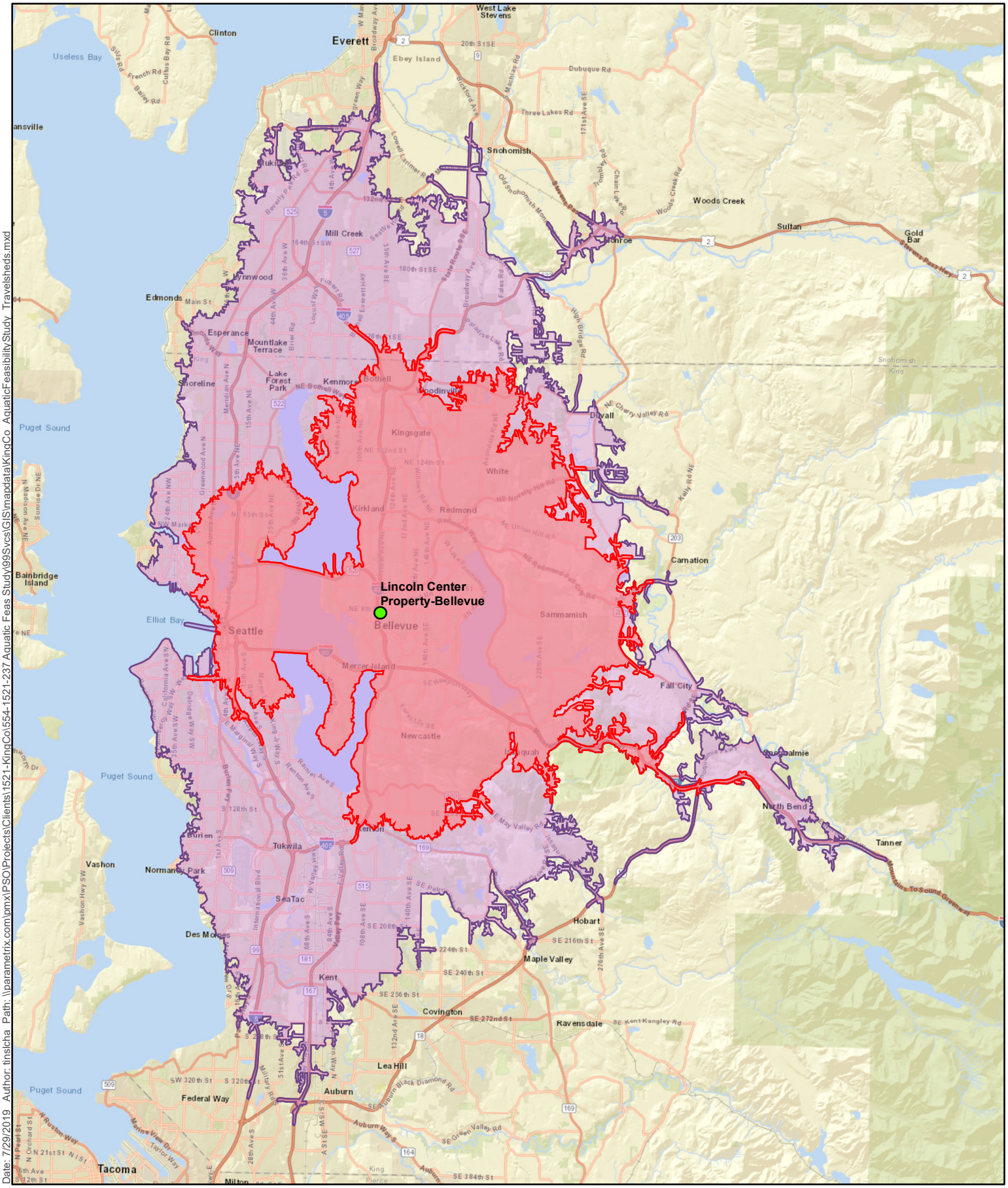
LOCATIONS WHERE HIGH SCHOOL AND CLUB TEAMS PRACTICE

Practice and Swim Meet Locations	**Eastside High School Swim Teams**
Aqua Club Kenmore	Woodinville High School North Shore Water Polo Club (Bothell, Inglemoor, North Creek, Woodinville)
Bellevue Aquatics Center	Bellevue High School Pacific Dragons Swim Team Eastside Aquatic Swim Team
Bellevue Club	Bellevue Club Swim Team
Columbia Athletic Clubs Pine Lake Pool	Blue Dolphin Swim Team
Edgebrook Bellevue	Bellevue High School
Hazen High School	Issaquah Swim Team
Issaquah Fitness/Arena Sports	Issaquah Swim Team
Jewish Community Center Pool	Pacific Dragons Swim Team
Juanita High School Pool	Woodinville High School Bothell High School Inglemoor High School North Creek High School Juanita High School Lake Washington High School Wave Aquatics Water Polo Shadow Seals
Julius Boehm Pool	Issaquah High School Liberty High School Skyline High School Issaquah Swim Team
Klahanie Lakeside	Issaquah Swim Team
Klahanie Mountainview	Issaquah Swim Team
Mary Wayte Pool, Mercer island	Mount Si High School Newport High School Sammamish High School Mercer Island High School Interlake High School Bellevue High School Blue Dolphin Swim Team Eastside Aquatic Swim Team Olympic Cascade Aquatics Pacific Dragons Swim Team Penguin Aquatics

Practice and Swim Meet Locations	**Eastside High School Swim Teams**
Mercer Island Beach Club	Mercer Island High School Olympic Cascade Aquatics
Mercer Island Country Club	Olympic Cascade Aquatics
Newport Hills Swim and Tennis Club, Bellevue	Bellevue High School Penguin Aquatics
Phantom Lake Pool	Penguin Aquatics Olympic Cascade Aquatics
Redmond Pool at Hartman Park	Eastlake High School North Creek High School Redmond High School Woodinville High School
Samena Swim & Recreation Club, Bellevue	Interlake High School Eastside Aquatic Swim Team
Sammamish YMCA	Blue Dolphin Swim Team
Willows Preparatory Pool	Wave Aquatics Water Polo
Woodridge Swim Club, Bellevue	Bellevue High School
YMCA, Sammamish	Eastlake High School

Appendix C

Travel-Time Maps for Potential Regional Facility Locations



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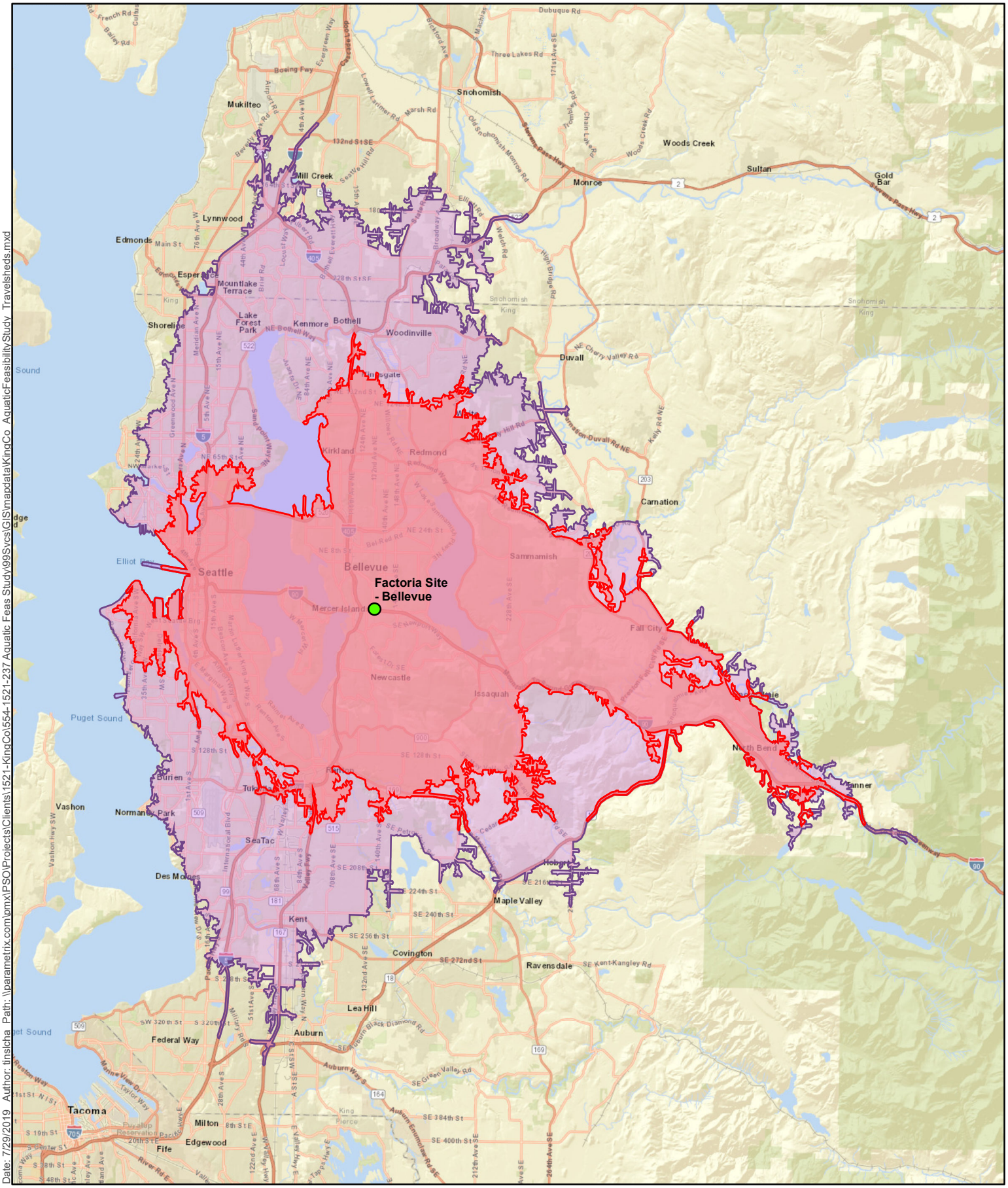
Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, © OpenStreetMap contributors, and the GIS User Community

Lincoln Center Property-Bellevue

- Site Location
- 30 Minute Travelshed - Wednesday 4:00 pm
- 30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

King County, Washington



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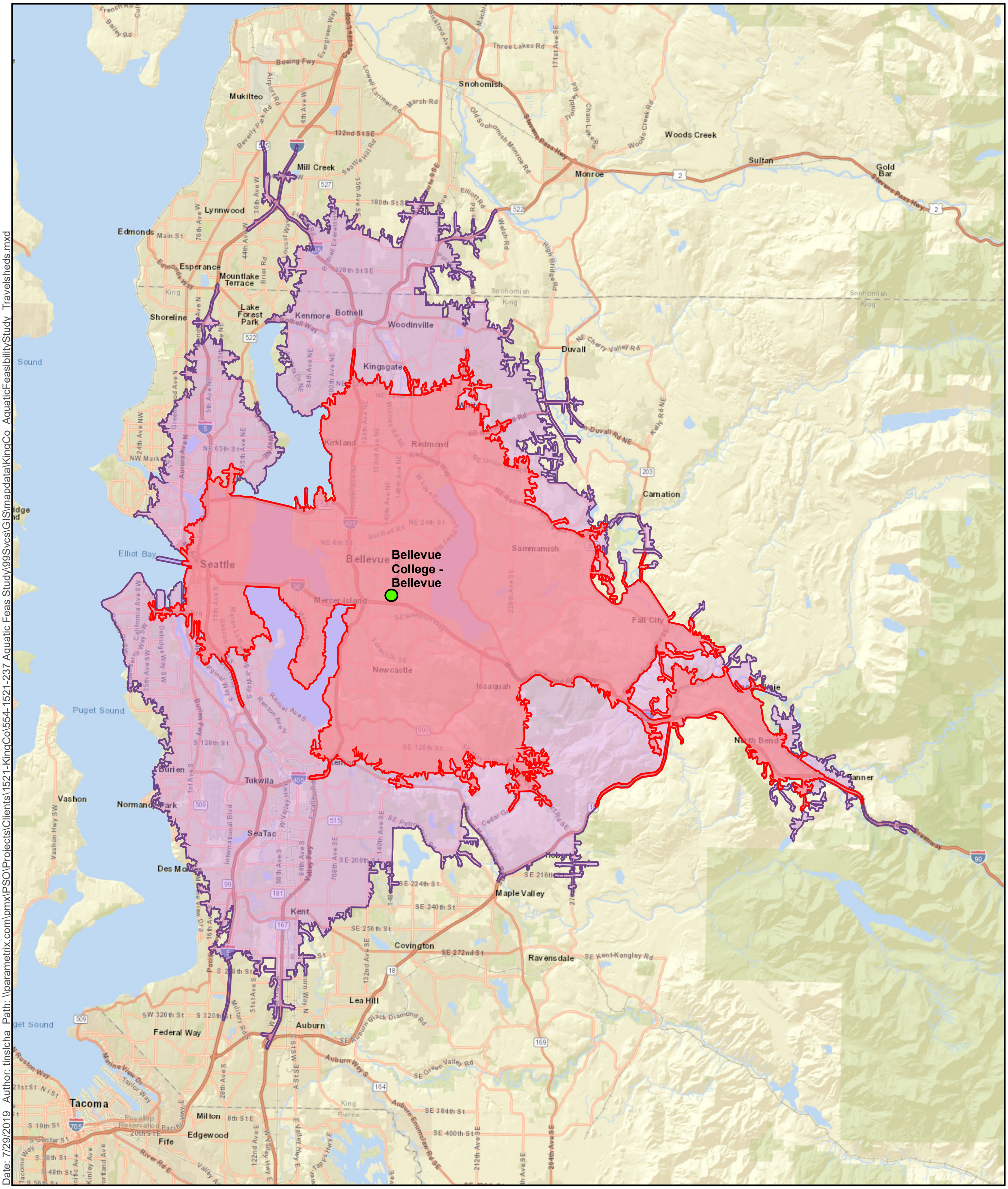
Factoria Site - Bellevue

- Site Location
- 30 Minute Travelshed - Wednesday 4:00 pm
- 30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

King County, Washington



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Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, © OpenStreetMap contributors, and the GIS User Community

Bellevue College - Bellevue

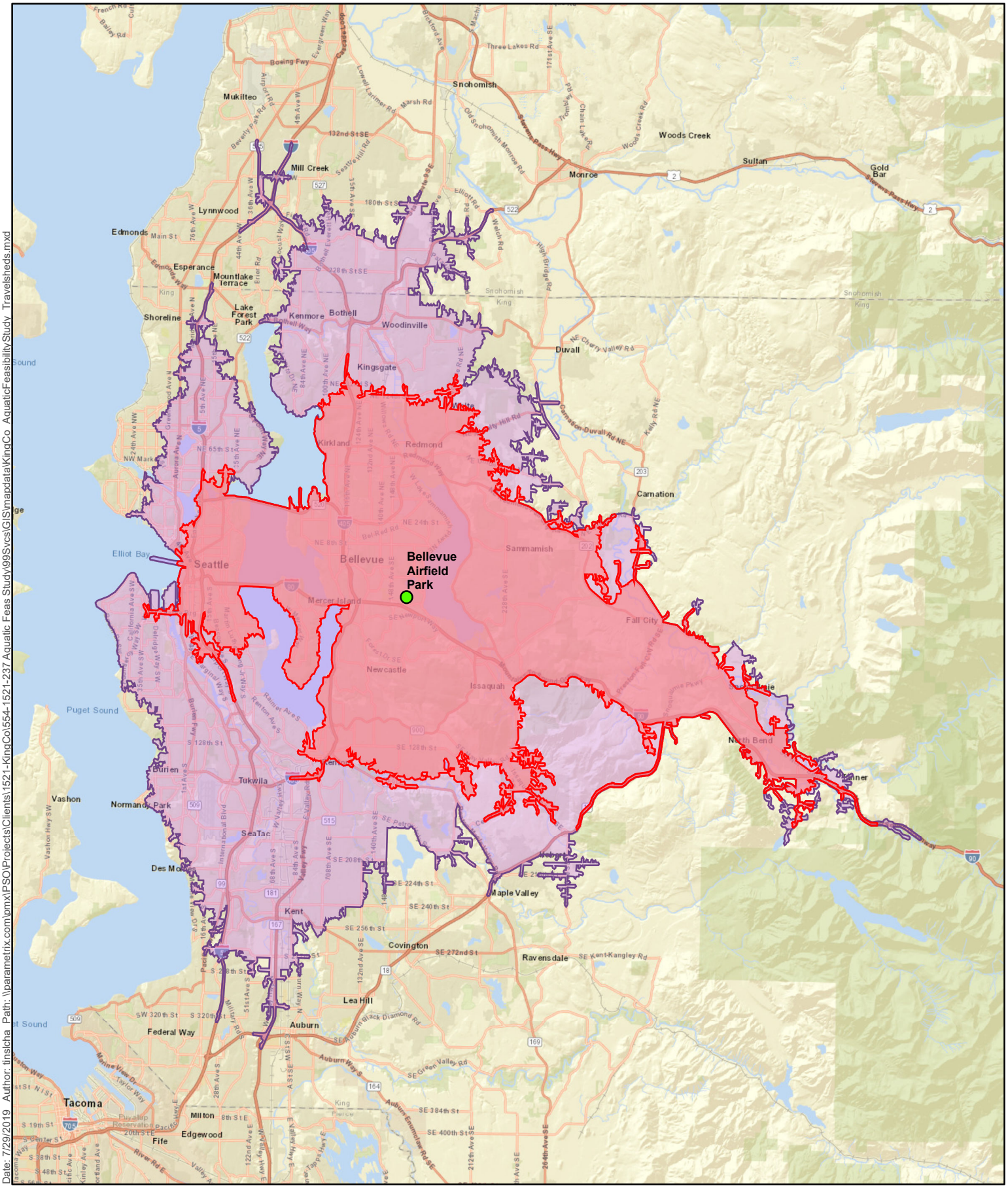
Site Location

30 Minute Travelshed - Wednesday 4:00 pm

30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

King County, Washington



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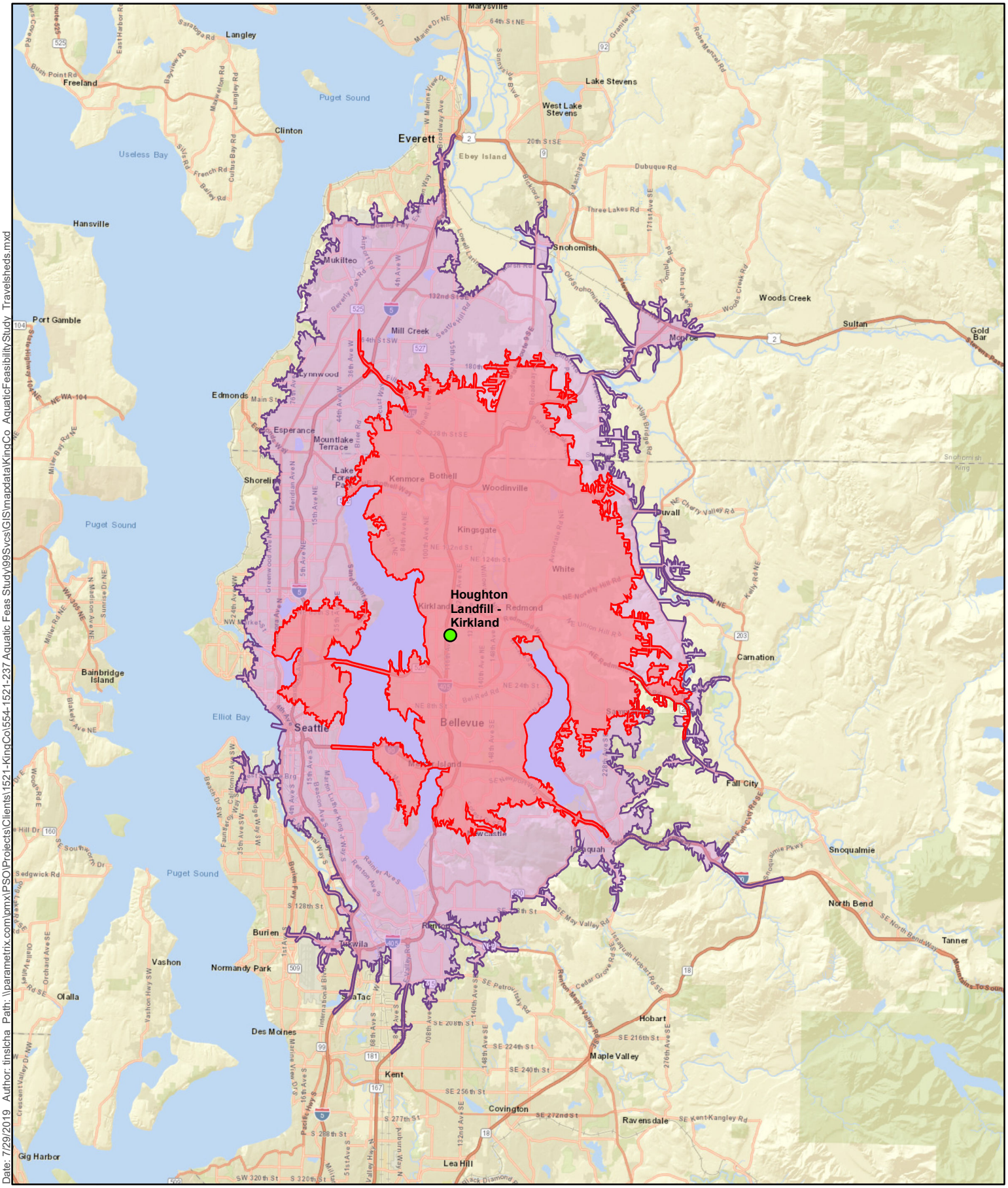
Bellevue Airfield Park

- Site Location
- 30 Minute Travelshed - Wednesday 4:00 pm
- 30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

King County, Washington



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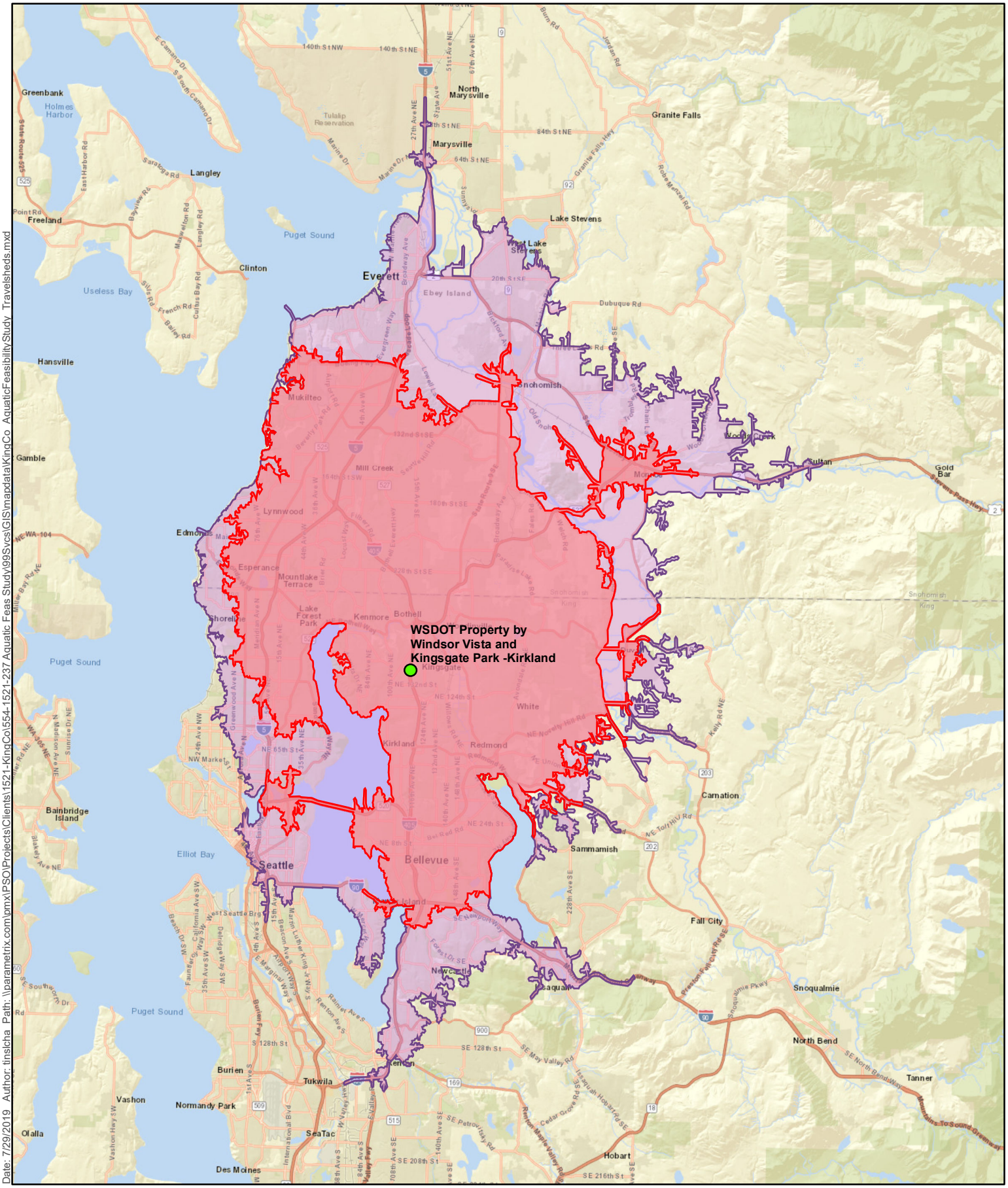
Houghton Landfill - Kirkland

- Site Location
- 30 Minute Travelshed - Wednesday 4:00 pm
- 30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

King County, Washington



Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, © OpenStreetMap contributors, and the GIS User Community

Site Location

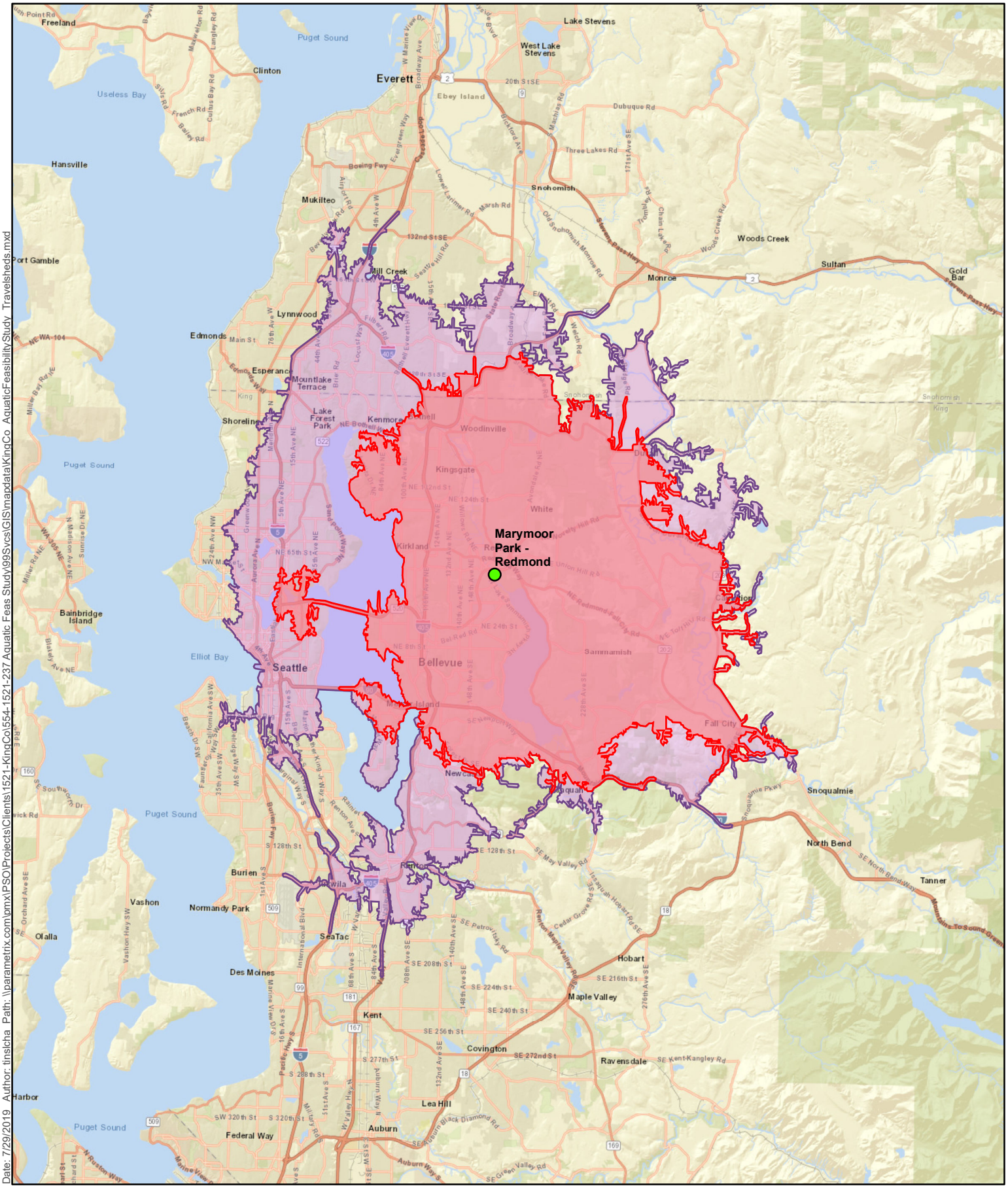
30 Minute Travelshed - Wednesday 4:00 pm

30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

WSDOT Property by Windsor Vista and Kingsgate Park - Kirkland

King County, Washington



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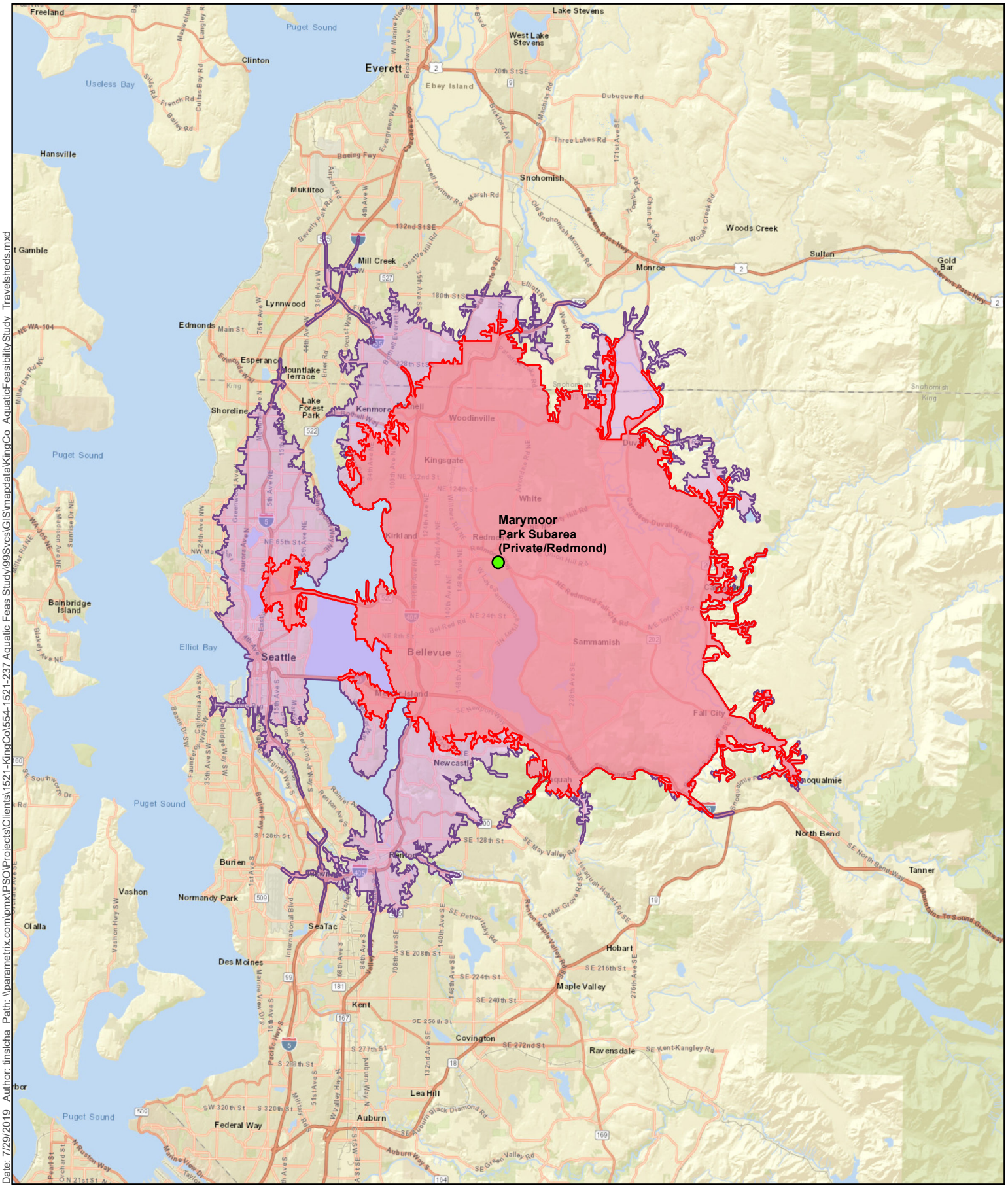
Sources: Esri, HERE, Garmin, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), NGCC, © OpenStreetMap contributors, and the GIS User Community

Marymoor Park - Redmond

King County, Washington



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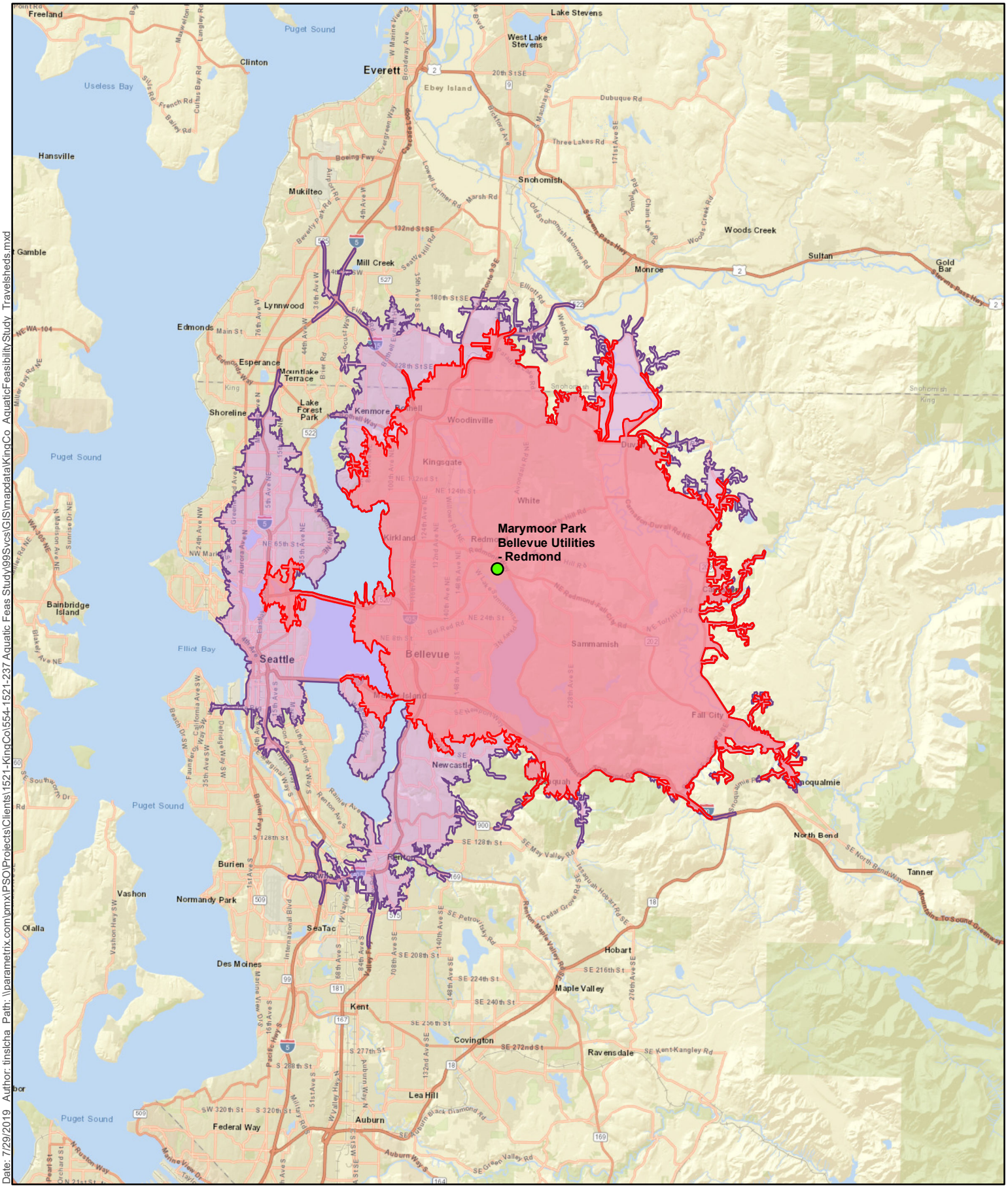
- Site Location
- 30 Minute Travelshed - Wednesday 4:00 pm
- 30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

Marymoor Park Subarea (Private/Redmond)

King County, Washington



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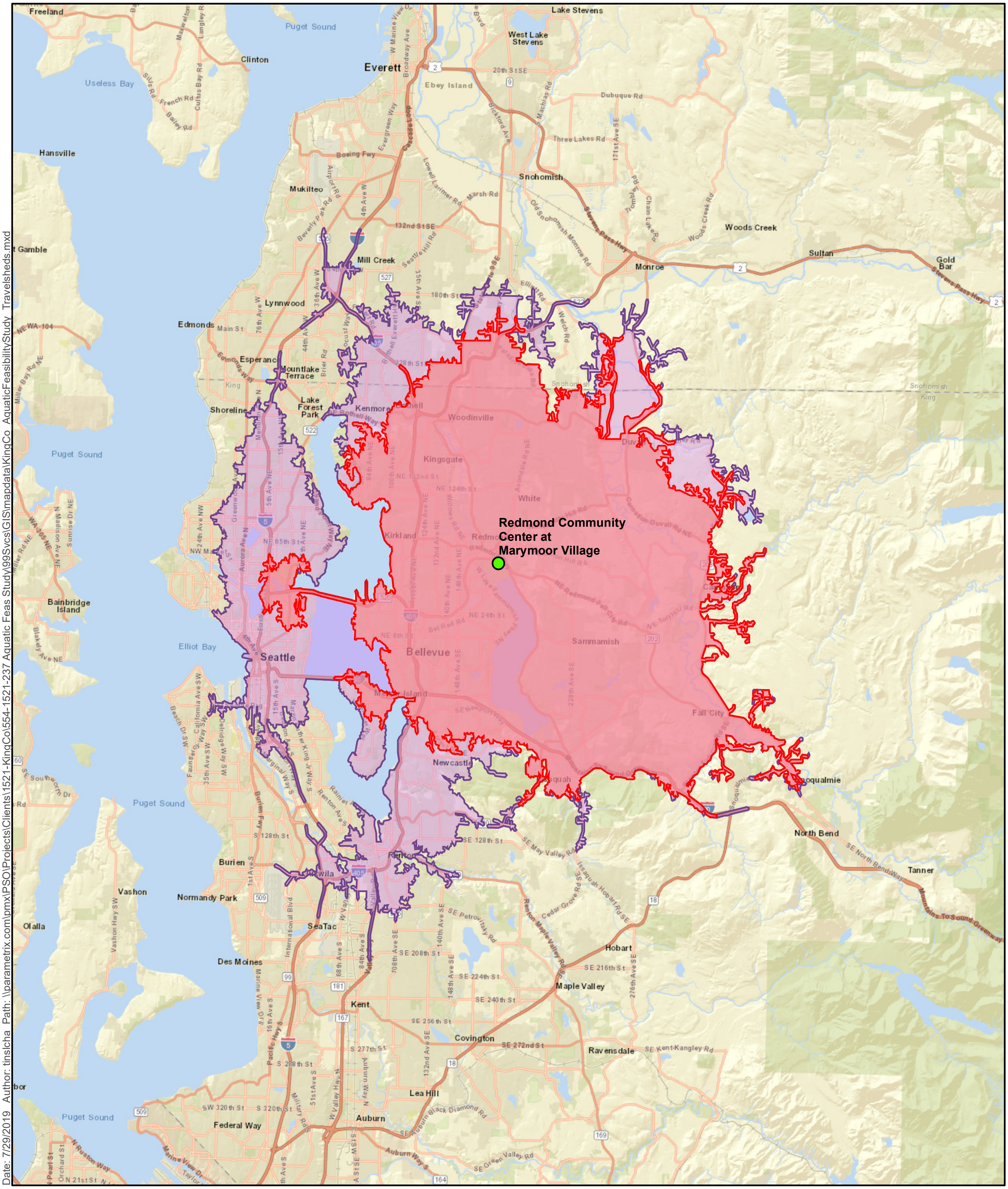
- Site Location
- 30 Minute Travelshed - Wednesday 4:00 pm
- 30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

Marymoor Park Bellevue Utilities - Redmond

King County, Washington



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Redmond Community Center at Marymoor Village

Site Location

30 Minute Travelshed - Wednesday 4:00 pm

30 Minute Travelshed - Monday 10:00 am

0 1 2 4 Miles

N

King County, Washington

Appendix D

Splash Forward 2018 Meeting Presentation

SPLASH*Forward*
Water for All | Water for Life

ISG
Isaac Sports Group

Best In Class Addendum for Regional Aquatics Report

July 15, 2019

Summary

The facilities listed below are comparable to regional scale facilities and represent those which demonstrate through their formation, operation, partnerships, funding, and breadth of programming best in class criteria aligned with the *Aquatics Feasibility Study* goals and objectives.

1. **Elkhart Health and Aquatics**, Elkhart, Indiana *
2. **Holland Community Aquatic Center**, Holland, Michigan *
3. **Pleasant Prairie Rec Plex Aquatic Center**, Pleasant Prairie, Wisconsin *
4. **Triangle Aquatic Center**, Cary, North Carolina
5. **SwimRVA**, Richmond, Virginia
6. **Tupelo Aquatic Center**, Tupelo, Mississippi
7. **Lenexa Rec Center & Shawnee Mission Aquatic Center**, Lenexa, Kansas

** denotes top three*

Best in Class facilities reflect facilities that represent excellence one or more of the following categories:

- Programming: Community Wellness
- Community Connection
- Design Elements: Breadth of Aquatic Facility elements
- Competition Venue: Regional Scale
- Management & Ownership
- Operational Efficiency & Sustainability
- Funding: Capital cost, annual funding, long term maintenance
- Partnerships
- Economic Impact

These facilities all have several key elements in common:

- Combination of community programming, wellness, training & competition capabilities
- Ability to host large local, state and regional competition in aquatic sports
- Facility design and features to support concurrent and diverse programming, especially allowing ongoing community programs during aquatic competition events
- Significant event calendar balanced by community programming
- Investment in professional and experienced aquatic management
- Partnership elements that support sustainability: Funding, management, site, programs
- Creative and effective public/private funding models
- Significant program and use revenue that offset operating costs and maximize cost recovery
- Efficient design leading to cost efficient construction and project cost
- Economic Impact

Elkhart Health & Aquatics, Elkhart, Indiana

Opening July 18, 2019

https://elkhartcenter.com/

Facility Details	

• **Site**: Former YMCA location, riverfront (105 acres)
• 170,000 sq ft complex
• **Competition Pool**
  • 66m x 25m competition pool (10 lanes w/ 2 bulkheads)
  • Diving well w/ 1m boards, 3m & 5m platforms
  • 1200 spectator seating
  • 800 competitor deck seating
• **Teaching / Fitness Pool**
  • 25yd, 4 lanes with ramp
• **Therapy Pool**
  • 35’ x 25.5’ with ramp, stairs and lift
• **Wet classroom**, **dry training space**, **member/public/student locker rooms**
  • 8,000 sq ft
	• **Fitness Center**
	  • elevated track, 2 x gymnasiums, exercise rooms, , cardio/strength, studios
	  • 45,000 sq ft
	• Rehab & Clinical Services
	• Sports Medicine Clinic
	• Weight Loss Institute, Occupational Medicine clinic
	• Community atrium, outdoor patio w/ access to walking trails
	• **Community Center: Multi-purpose rooms, Meeting Rooms** and common space
	  • 16,000 sq ft

Best In Class Summary

- **Programming: Community Wellness** - Serves recreation, fitness, therapy, Learn to Swim, competition, training; All age groups & abilities
- **Community Connection** – Combines community center meeting and function spaces with community recreation, fitness and aquatic programming; Universal access - membership in Beacon Health Fitness Center not required
- **Design Elements:** Breadth of Aquatic Facility – leisure, recreation, warm water therapy, competition
- **Competition:** State of the Art flexible competitive facility
- **Operationally Efficient** – Operating endowment included in privately funded portion of capital costs
- **Partnerships –** Community Foundation, Healthcare Partner, School District
- **Economic Impact** – **$4.72 M / yr** (based on full event calendar by 3yrs)
    - Projection of $2.9M annual revenue
    - Attract 20+ regional scale meets a yr. (wknds)
    - 36,000 annual visitors
    - 16,350/yr Hotel Room Nights
    - **Jobs**: $9.5M in Wages & Salaries over initial 5yrs

Aquatics Programming

- **School District**
    - 2 HS Swim & Dive Teams, Middle School, PE, School Aquatics Clubs
    - Elementary swim lessons/water safety
    - Athletic Training – therapy, rehab, cross training, Beacon Health sports medicine
- **Elkhart United** swim team
- **Masters & Triathlon**
- **Diving Club** – School District and Elkhart United
- **Beacon Health (BH) Members** – lap swim, aquatic fitness, families, events, therapy, rehab & clinical services
- **Community**– Pre-Team, Swim Lessons, Special Needs, Aquatic Fitness through BH, Youth & Community, Birthday Parties, Camps, Clinics
- **Outside Groups** – club teams, water polo, synchro, diving, triathlon, special needs, youth & community, scuba, kayak/canoe, stand up Paddle Board, etc.
- **Regional Scale Meets**
    - Swimming
        - USA Swimming & Indiana Swimming - club meets
        - HS dual meets and championship league meets
        - US Masters
        - Camps & Clinics
    - Diving
    - Water Polo
    - Collegiate
- **Community Center**: Meeting, function and program spaces for community use plus organized community programs

Formation and Operations

• $72M build cost
  ○ $28M Private funding, $10M Community Foundation, $9M Individual, Healthcare Partner $17M, School District $6M, Government Grants $11M ($9 State + $2M City)
  ○ Elkhart Community Foundation - $10M endowment to cover operating costs
• Healthcare Partner (Beacon Health) Operates
  ○ Experience operating fitness centers; new to aquatics – will be mentored by aquatics consultant during first year
• Formed Elkhart LLC with Community Foundation and Beacon Health
  ○ Reduces Risk, Protects Community – *if Beacon Health Hospital were acquired the aquatics center would not be at risk for being sold or ill managed.*
• **Elkhart Community Foundation** a 501(c)(3)– Stability & Oversight
  ○ Major owner in facility and has ultimate control
  ○ While Beacon Health will operate, **Community Foundation is primary owner**

Holland Community Aquatic Center, Holland, Michigan

Opened 1968; Major Expansion in 1998; $26.3M expansion in 2020 planned
https://hollandaquaticcenter.org/

- **Vision:** *To lead the nation with excellence in aquatics and community wellness*

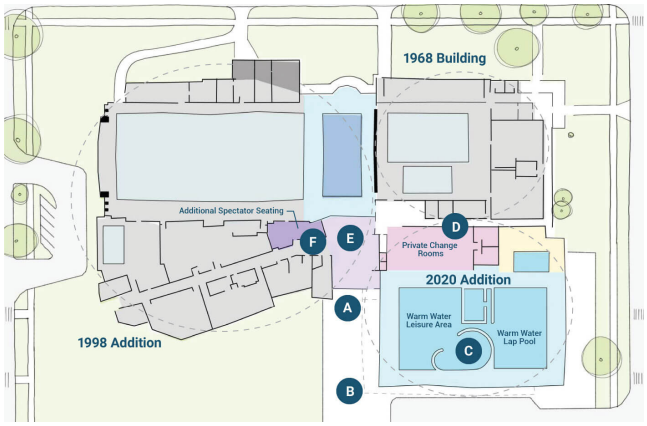
- In 2004 (5yrs after major expansion) named by Aquatics International as **"Best in the Nation" for programming and infrastructure.**

"The Aquatic Center was conceived with diverse community input to make it as appealing and innovative as possible. As the story goes: "If you build it….they will come." The Aquatic Center has been highly successful. Programming has blossomed with the increase in space and the diverse aquatic features and has expanded and evolved to fill community needs. All day long, every day, season by season, the Aquatic Center offers a wide array of aquatic programming."

Facility Details	

• **Competition Pool**
  ○ 51.4m x 75ft, with one moveable bulkhead
  ▪ 7ft starting end to 4ft center, 13ft on diving end
  ○ 2 x 1 meter and 2 x 3 meter diving boards
  ○ 500 on deck competitor seating
• **Spectator Area**
  ○ 600 fixed + 150 standing and expansion seating
  ○ Concession area, restrooms
• **Training Pools**
  ○ Original Community Pool built in 1968
  ○ 75 x 45 ft, 6 lane pool
  ▪ 3.5 feet at both ends and 5.5 feet in center
  ○ Diving pool of 25 x 45 ft, 12.5 feet deep
  ▪ Two 1 meter diving boards
	• **Therapy Pool**
	  ○ 36 ft x 20 ft, sloping from 3.5 to 5 feet
	  ○ Water powered hydraulic lift
	• **Leisure Pool (SplashZone)**
	  ○ 3,000 sq ft
	  ○ Triple spiral water slide, a multi-feature play structure, water cannons, vortex, water cane, fountains and water jets, zip line
	  ○ 12 ft diameter spa
	• **Fitness Center**
	  ○ 2,000 sq ft
	  ○ Full range of fitness equipment, mirrored wall
	• **Multipurpose Rooms / Meeting Rooms**
	  ○ 2,600 sq ft

2020 $26.3M Expansion



- 20yr 1.25 mill approved by voters in 2019, 63% passage
- $26.3M Expansion: https://youtu.be/uYdiMBlQlck
  - $14.9 million - renovation
  - $11.4 million - new construction
- Expand spectator seating
- Convert existing leisure pool to 5 lane 25 yard warm-up pool
- Create new larger leisure and aquatic program space
- Create new larger therapy pool

Best In Class Summary

- **Programming: Community Wellness -** Serves recreation, leisure, fitness, therapy, Learn to Swim, competition, training – All age groups & abilities, Growth seen in all user groups annually
- **Design Elements:** Breadth of Aquatic Facility – leisure, recreation, warm water therapy, competition
- **Competition:** State of the Art flexible competitive facility
- **Management and Ownership**: Independent Pool Authority with governing Board and taxing authority
- **Funding:** Independent Public Funding entity with annual program fundraising element
- **Operationally Efficient** – High cost recovery requiring low operating subsidy funded through Pool Authority operational levy millage, low service fees
- **Community Connection** – strong School District and Medical relationship; **Learn to Swim Program** integrated in **K-5 local school district – 5000 students annually, special needs programming**
- **Economic Impact:** $10 million in 2018 with $6.4 million attributed to tourism; $6.5M forecasted annually; 11,000 visits in one month

Aquatics Programming

• Swimming instructional program **integrated into K-5 education programming** for the **Holland public, parochial, and charter schools**
  ○ Teaches children how to swim and introduces benefits of swimming
  ○ 5000 children taught annually
  ○ Special Needs specific programming, ages 4-12
• **Adult fitness** and education programming
• **Preschool** infants and parents
• **Independent fitness and recreational swimming**
• **Competitive Swim Teams**
  ○ Michigan Lakeshore Aquatics age group (USA Swimming Club), school teams, and Master's
  ○ Elite level of competition and swimmers
  ○ Booster organization to support competitive programming
• **Host local, state, and national championships meets**
  ○ High School Championships, USA Swimming, NCAA Div III

Formation and Operations

• 1996 vote approved for **$11.25M bond issue** to finance pool expansion
• Adjacent to Holland Hospital
• Large parking lot and adjacent park
• **Memberships and service fees** account for approx. **50% income.**
• **Rentals, events and competitive swim income** supplement income**.**
• **Independent municipal entity** (Holland Area Community Swimming Pool Authority) – matches Holland School District borders – independently **operates facility** and has ability to **levy millage** (property tax rate in tenths of cents per $1 of property value)
  ○ Original 1968 facility tied to public school district, independently run
  ○ 2004 Aquatic Center separated from School District
  ○ Staff are employees of the Authority
• $25K received April 2019 from local Community Foundation to fund expansion planning for next 20yrs

Pleasant Prairie RecPlex Aquatic Center, Pleasant Prairie, Wisconsin

Opened in 2000. 42,000 sq ft dry side expansion in 2004. 42,000 sq ft aquatic (50m) expansion in 2008.
http://recplexonline.com/aquatics

The Largest Municipal Recreation Facility in America. Located on the shores of Lake Andrea in Prairie Springs Park, Pleasant Prairie

Facility Details	

• 302,000 sq ft complex
• **Competition Pool**
  ○ 10 lane, 50m x 25y with bulkhead
  ○ 650 Spectator Seating plus standing room *Note: this is too tight for their target events; desire for more seating*
  ○ 500 On deck
  ○ Geothermal heating for water & air
• **Leisure Pool**:
  ○ 17,000 sf with approx. 8,000+ sf of water area
	• No separate teaching pool. *Note: Wish they had one. Difficult to teach or run fitness in the 4 lane portion when leisure complex in use & impacted when closures due to leisure pool incidents.*
	• **Overall facility**:
	  ○ 60,000sq ft field house; dividable gym space with 4 full size courts
	  ○ Two NHL size ice rinks, 79,000 sq ft
	  ○ 8,000sq ft fitness center
	  ○ 1/6-mile suspended track
	  ○ Raquetball courts

○ Big, small and a tykes slide; Big slide w/ it's own runout ○ Current channel ○ Play Tower ○ Sprayers and geysers *Note: They would like to see more interactive features like a water tipping bucket.* ○ 4 lane x 25y section (2,100 sf) for lessons, fitness, etc.	○ Meeting & Party space ○ Changing rooms ○ Child-care area and snack bar ○ Witbit – inflatable obstacle course
	
	

Best In Class Summary
• **Programming**: Comprehensive in-house aquatics offerings. • **Community Connection**: Large park setting with lake integrates well with RecPlex run outdoor activities • **Design Elements**: Built in phases • **Competition Venue**: Regional Scale • **Management & Ownership**: Strong professional management staff • **Operational Efficiency & Sustainability**: High event calendar and ability to run community programming during meets helps generate a high cost recovery. • **Funding & Partnerships**: 50m pool expansion funded in part by major corporate foundation grant

Aquatics Programming

• Patriots Swimming Program: Comprehensive Learn to Swim, Private Lessons, Feeder Program, USA age group swim club, and Masters Swimming.
• Lifeguard & safety training
• Intro to Scuba Diving (3rd party, Manta Divers)
• Triathlon & Open Water Training – in Lake Andrea
• Approximately 35-40 aquatic events on weekends per year
  ○ Limited interference with leisure pool and aquatic programming
  ○ Draws from region: Wisconsin and Illinois mostly
• Hosts USA Swimming Central Zone region meets such as Zones and Sectionals but does not host USA Swimming National Championships meets

Formation and Operations
• WisPark (Real Estate Development Co) donated a total of $5.6M for 425 acre park and capital build in 2000 • 2008 expansion funded through large community corporate partner (ULINE, Inc)

Triangle Aquatic Center, Cary, North Carolina

Opened in 2007
https://triangleaquatics.org

Facility Details	

• 21.5 acre site
• **Competition Pool**
  • Configurable, 23 lane, 50M
  • 1000 seating initially, 1500 post expansion
• **Training Pool**
  • 10 lane 25yd
• **Instructional Pool** (warm water)
• **2019 Expansion**
  • Outdoor 9 lane 50M LC (no bulkhead/no events), 20 lane 25y, 7 feet deep
  • Portable Bleachers
  • 4 unisex bathrooms
  • **Fitness center**
	 

Best In Class Summary

- **Community Connection**: Serves majority of local youth aquatics which has exploded in area; Learn to Swim and Make-A-Splash supporting low income; Scholarships; Strong bridge programming for non-competitive youth
- **Competition Venue**: Regional Scale
- **Management & Ownership**: Private owned & operated facility with $4.3M revenue and $4.4M operating expenses. 3 largest revenue generators: 1. Titan Year Round Swim Team ($2.2M), 2. TAC Programs (Swim Academy, Private Lessons, LG Classes, Birthday Parties ($625K), 3. Facility Revenue (Lane Rentals, Café/Swim Shop, External Events, Amenity/Facility fee charges) $620K
- **Operational Efficiency & Sustainability** – renewable annual revenue through sponsorships and grants (25%)

Aquatics Programming

- **510,000 visitors per year**
- **Serves**: 6 Public HS's, 5 Private Schools, 1 Synchro, 1 Homeschool Team (60-70), 1 Adult Water Polo Team, Masters
    - Avg team size 50, sm HS 25-30, lg 75-100
    - 5 lanes per team; large team 10 lanes; typical 7-8 lane
- No Diving, No Water Polo
- Learn to Swim, Physical Therapy, Aquatics Fitness Classes
- Lifeguard, CPR/First Aid/AED, Water Safety Instructor Training
- **Titan Club Team** – 650 swimmers; 8 coaches
- **Events**: Hosts ALL HS meets, State Championships, 10-12 Titans meets, Age Group Meets, National meets; USA Swimming competition, Wake County High School swimming, NCHSAA state championships, water polo tournaments, triathlons, Special Olympics of NC, the National Black Heritage meet, North Carolina Senior Games and more.
- **Serves HS Swimming 1st**, then events, then internal programs (Titans, etc.)

Formation and Operations

- **Privately Funded and Operated -** After 5 years, transitioned from 'Community Asset' w/ 3rd party rental/operate model to 'TAC first' model where TAC programs and operates facility.
    - High Demand for Water. Private facility with ample water yet more lane requests than they can meet. Expansion expected to serve Rec swimmers better.
- **Capital Funding**:
    - $10 M tax exempt bond (Michael G. Curran Family foundation + Wachovia Bank)
    - $7.5 M from local residents, aquatic clubs, corporate sponsors/foundations
    - $3.5 M additional to cover costs (Wachovia Bank line of credit + additional fundraising)
    - Land (21.5 acres): land gift + $1M Family Foundation + $50K donation
    - 2019 Expansion – carried debt w/ biz model to cover
- **Revenue**
    - Prime revenue – Swim Teams and Events
    - Top 3 Revenue Sources
        - TITAN Swim Team (650, year round) - $2.2 M
        - TAC Programs - $625K
        - Learn-To-Swim, Private Lessons, Lifeguard Classes, Birthday Parties
        - Facility Revenue - $620K
        - Lane Rentals, Café/Swim Shop rental, External Events, Amenity/Facility Fees
    - **Annual Revenue**: Grants + Sponsorship
        - USA Swimming Make A Splash $5K–10K
        - Donors/Sponsors $20–25K (one primary donor/bank)
        - Liability Account that credits the Learn-To-Swim Program
        - County pays for HS aquatics - $65K annually ($20/lane)
- **Expenses**: $4.4M annual expenses ($1.5M on personnel)

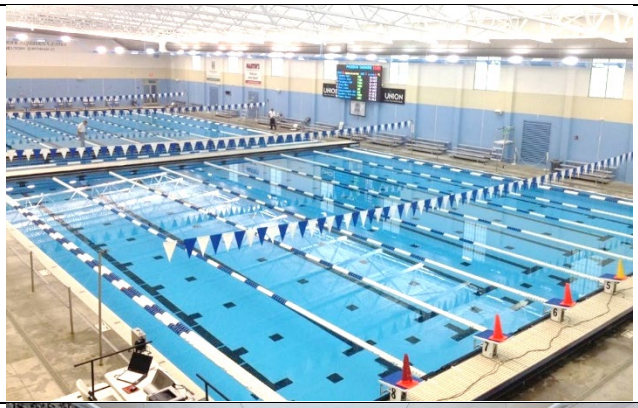
SwimRVA, Richmond, Virginia

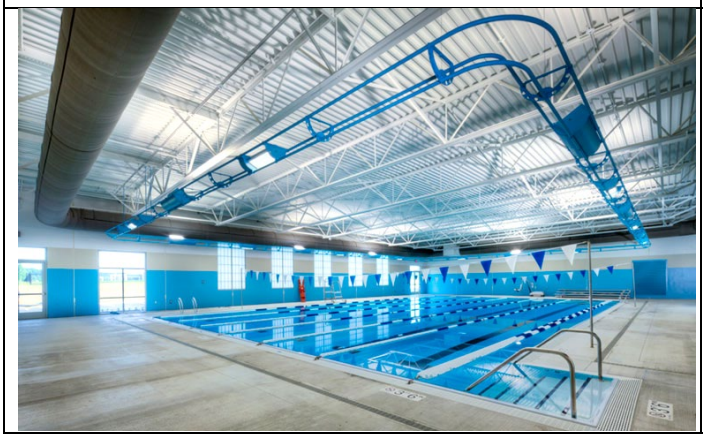
Opened in 2012
http://www.swimrichmond.org/

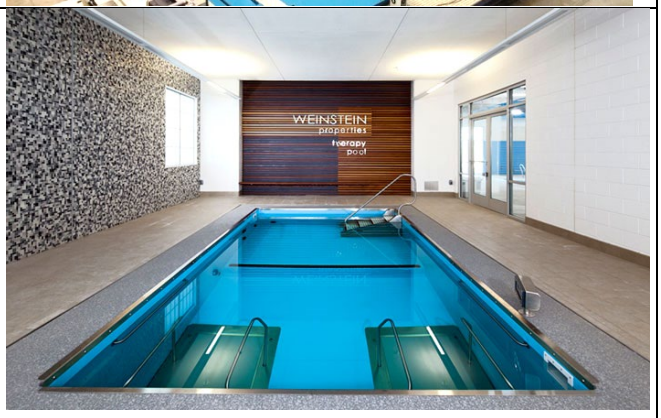
"SwimRVA began as the Greater Richmond Aquatics Partnership (GRAP), a collaboration of five educational and youth sport leaders who shared the goal of providing a world-class aquatics facility in Chesterfield. Today – thanks to ever-developing and evolving partnerships with civic leaders, schools, community groups, and amazing organizations like the YMCA, the Salvation Army Boys & Girls Clubs, and VCU – we're building social bridges through aquatics that cross physical, racial, and economic barriers. Much more than just a pool, we serve as a catalyst for water safety, health and fitness, sports tourism, competitive aquatics, and possibility, for all Richmonders."

Facility Details

- 54,000 sq ft facility
- **Competition Pool**
  - 2008 US Olympic Trials pool
  - **50m x 25y**
  - 8 lane w/ moveable bulkheads
  - 700 spectator seating w/ 5 x 36" TVs
- **Instructional Pool**
  - **25y x 6 lane**
  - Swim Lessons, Learn-to-Swim, Aquacise, Aqua Zumba, Special Olympics practices, and Scuba courses
- **Therapy Pool** for seniors (Hydroworx)
  - handicap accessible lift
  - stabilizing sideboards
  - 2 x under water treadmills with video system
- **Fitness rooms**
- SwimRVA's home offices
- **Community Room**
  - Fitness and Adult classes: Zumba, Line Dancing, Core Training, Yoga, Cardio Burn, and Zumba Lite.
  - Meetings and Birthday Parties
  - Swim Meets Common Room, Vendor area and Cafeteria







Aquatics Programming

• **Swim School** – Group, private lessons; Drownproof Richmond, Autism Swims 1-1 program
• **Safety School**
  ○ Lifeguard instructor training, CPR, First Aid, AED and Babysitting classes
  ○ *Swim for Life* workforce development program: partner with local College & Career Academy to take students with little or no swimming ability and training them to be lifeguards
• **Health and Wellness** – aquatics and dryland; universal access; 70+ classes; free consultation; 1-day or 10visit passes
• **Camps -** Swim Lessons & Healthy Living, Water Sports (Water Polo, Kayak, Synchro, Log Rolling), Stroke & Turns, High Performance, Jr Lifeguarding, Mermaid Camp
• **Running University** – aquatics based running enhancement & strengthening program
• **Swim Team, Water Polo –** SwimRVA Rapids, public swim and water polo teams
• **Adult Swim Training Program** – SwimRVA Hammerheads

Best In Class Summary

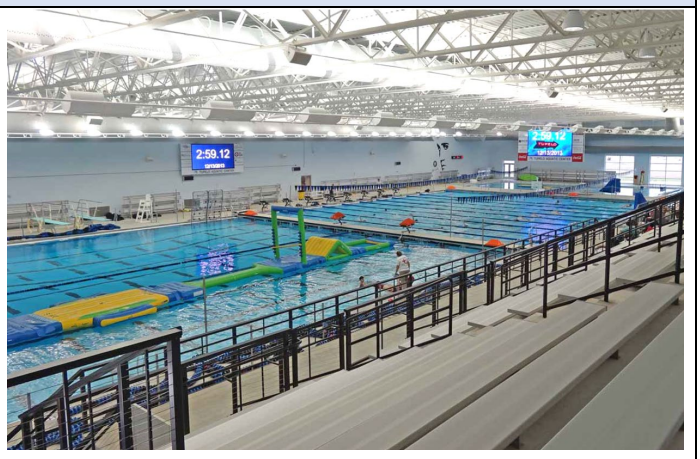
• **Programming**: Comprehensive offerings for all ages - skill development, health & wellness and water safety.
• **Community Connection**: SwimRVA's mission: health and wellness, sports tourism, competitive swimming and water safety.
• **Programming: Water Safety – Drownproof Richmand initiative**
  ○ Universal access to water safety, aquatic fitness, and workforce development outreach programs
  ○ Hub for training Lifeguard Instructors in the Richmond region
  ○ Custom built water safety programs for organizations
• **Design Elements**: Breadth of Aquatic Facility elements; Regional Scale

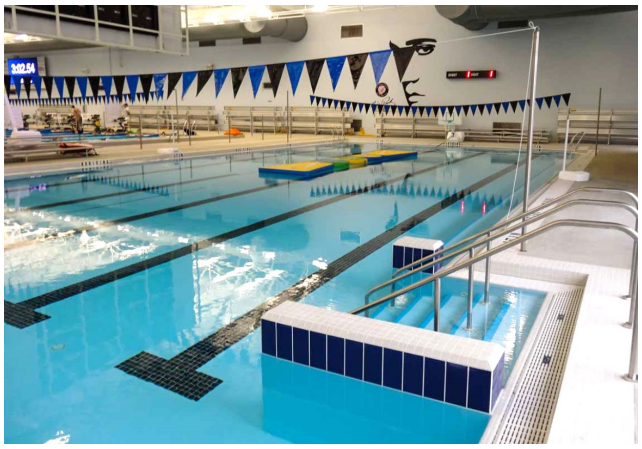
Tupelo Aquatic Center, Tupelo, Mississippi

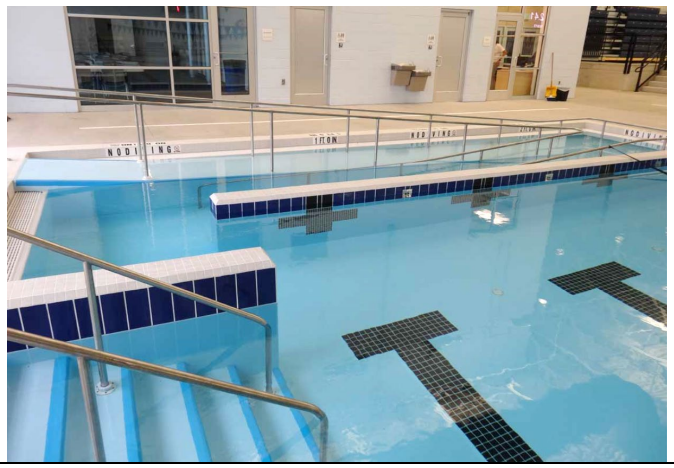
Opened 2013

https://swimtupelo.com/

Facility Details	

• **$12M** capital build + CVB $429K for scoreboard, touchpads, bleachers, lockers, etc.
• **Competition Pool**
  ○ 50m x 25-yard with moveable bulkhead
  ○ 8 x 9’ 50m lap lanes
  ○ 20 x 25y lap lanes
  ○ 900 spectator seating
  ○ 600 competitor deck seating
• **Recreation Pool**
  ○ 25-yard recreation pool
  ○ Learn to Swim, Fitness Classes
  ○ Underwater bench seating
  ○ ADA assessable chair lift
  ○ Stair entry
  ○ Disabled Ramp entry
• **Events**
  ○ State, Regional, Local HS, Club, Masters
	





<u>Lenexa Rec Center & Shawnee Mission Aquatics Center</u>, Lenexa, Kansas

Rec Center: Opened July, 2017; Shawnee Mission Aquatic Center: Opening Oct 2019

https://jcprd.com/924/Shawnee-Mission-School-District-Aquatic-

Facility Details

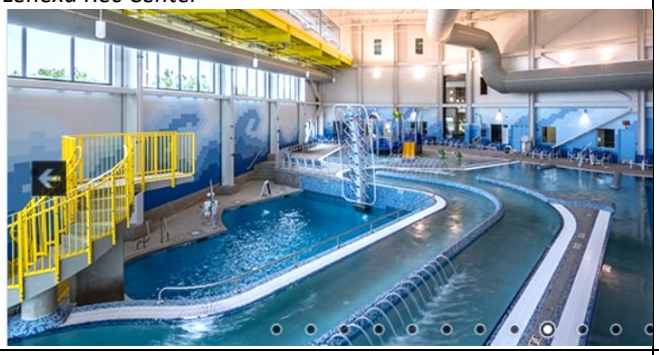
Lenexa Rec Center

- **Site:** Civic Center Campus in Lenexa
- 100,000 sq ft Rec Center
- **Leisure Pool**
  - 14,000 sq ft: Leisure Pool
  - Lap lanes
  - Separate Deep Water with Diving Board
  - Water slides
  - Warm Water Wellness Pool
- **Fitness Areas**
  - Gym
  - Indoor track
  - Fitness center
  - Meeting Rooms
- **Adjacent to**
  - 70,000 sq ft City Hall (offices, leased space for a college, public forum, public market)
  - 4 story, 500 car parking structure
  - Outdoor commons

Shawnee Mission Aquatic Center (SMAC)

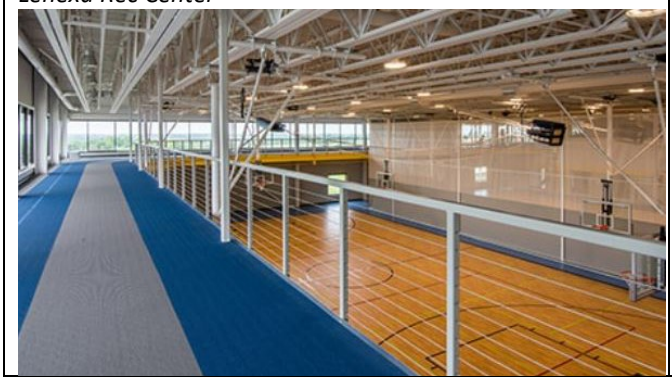
- **Site**: 2 acres directly across the street from Lenexa Rec Center
- 55,000 sq ft
- Configurable 25Y x 50M Pool
- 1300 Spectator Seating
- Diving Well
- 25Y Rec Pool with moveable floor
- Locker rooms
- Concession area
- Wet & Coaches classroom, timing rooms
- Training facility
- 2 Story Parking structure

Lenexa Rec Center

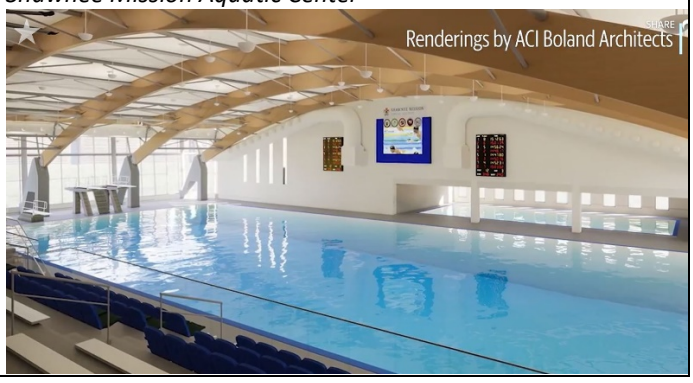


Shawnee Mission Aquatic Center

Lenexa Rec Center



Shawnee Mission Aquatic Center



Best In Class Summary

- **Programming: Community Wellness** – Serves recreation, fitness, therapy, Learn to Swim, competitive (SMAC only). Full range: Senior, adult, family and youth programming.
- **Community Connection** – Integral part of comprehensive Lenexa planning (20yr plan); walkable and accessible City center; Lenexa Rec Center to serve the broadest possible needs of all ages and abilities. Serving the Community first; the 85% that don't belong to fitness club. Never displace community programming due to events. County vision to make every 3rd/4th grader Water Safe.
- **Design Elements:** Breadth of Aquatic Facilities with both facilities – leisure, recreation, community, warm water therapy, competition, learn to swim
- **Competition venue:** Shawnee Mission AC - Regional Scale State of the Art competitive facility.
- **Operationally Efficient** – Lenexa Rec Center operated by Lenexa Parks and Recreation. Goal to be operationally sufficient in 5yrs. Exceeded pro forma in first year: 13.9% above revenue & 9.3% below expenses with $2.33 million in revenue & $1.92 million in expenses.
- **Partnerships –** City, County and School District

Aquatics Programming

- **Community**
  - Dryland and Aquatics Fitness classes for adults and seniors.
  - Silver Sneakers programming
  - Family fun (zero depth entry, interactive water features, 2 40ft slides, diving), Lap swimming, lazy river, warm water wellness
  - Complimented by dryland: Child Watch, community event rooms, gymnasiums, walking track, wellness assessment, personal training, equipment gym
  - SMAC – serves SD and region for Learn to Swim
- **Shawnee Mission School District (SM SD)**
  - 4 SD's in Johnston County
  - SM SD has 5 HSs some with own older pools that will be used for smaller dual meets
  - Larger HS meets held at SMAC
- **Johnston County**
  - **Swim Team** – KC Blazers, will use SMAC year round
  - Summer league program
- **Regional Scale Meets (SMAC only)**
  - Swimming (HS and Championship league meets, USA Swimming club meets, Masters, Camps & Clinics), Diving

Formation and Operations

- Lenexa Rec Center - $30M
  - Funded by portion of the 20yr 3/8th cent sales tax measure passed by voters in 1998
  - Sinking Fund – Revolving funds through membership revenues.
  - Membership goes toward programming, operating costs & maintenance. Funds are earmarked and cannot be used for anything else.
  - Rec Center Top Usage: 1. Aquatics venue 2. Fitness programming 3. Walking track
- Shawnee Mission Aquatic Center - $28M
  - City donated land to Shawnee Mission SD
  - Bond Issue (included in a $233M 2015 Bond Issue)
  - MOU between SM SD and Johnston County
    - Johnston County Operates – ensure community access; SD owns buildings/maintenance.
    - MOU covers hours of access including meets.