Outline

Public Outreach
Jurisdiction Requirements
Site Analysis
Site Design
Plans
Pricing
Operational Study
PUBLIC OUTREACH
Primary Users

- Public Swimmers
- Swimming Organizations
  - BISC, Bainbridge Island Swim Club,
    Youth swim team
  - BAM, Bainbridge Aquatics Masters,
    Adult swim team
  - Bainbridge High School Swimming and Diving Teams
  - BWPC, Bainbridge Water Polo Club
  - Bainbridge High School Water Polo Teams
- Bainbridge Island Metro Parks and Recreation District

Primary Activities

- Lap Swimming, Health, and Wellness
- Aquatic Education- Learn to Swim, Life Saving, and others
- Swim Team and Club Training
- Water Polo Team and Club Training
- Competitive Events
  - High School Swimming
  - High School Water Polo
  - Club Swimming
  - Club Water Polo
Identified Critical Lap Pool Facility Components

Critical facility components were identified through focus group meetings with representatives from primary user groups.

1. Lap Pool
2. Pool Deck and Adjacent
3. Dryland Areas
4. General
5. Open During Construction
Identified Critical Lap Pool Facility Components

1. Lap Pool

- Maximize Lane Count to Meet Programming Demand
- 50-meter X 25-yard Pool would be ideal
  - 20, 25-yard lanes would allow simultaneous club and public lap use
  - Increase Participation is USA Swim Age Group, USA Masters Swim Program
- Increase Participation and Development of Water Polo Program
- Increase Specialty Classes
- Competition Venue, Economic Impact
- Meet Governing Body Requirements for Competition Swimming and Water Polo
  - Lane Size, Water Depth, Starting Platform Height, and Field of Play
- Moveable Bulkhead to allow separation of use and program diversity
Critical Lap Pool Facility Components (cont.)

2. Pool Deck and Adjacent

- Large Deck Area to Minimize Overcrowding, Safety
- Maximize Pool Equipment Storage Areas
- Team, Club, Public Gear Storage Areas
- Separate Spectator Area, Safety
- Timing, Score Board, and Spirit Display
- Accessibility
Critical Lap Pool Facility Components (cont.)

3. Dryland Areas

- Dryland Training Area. CrossFit, Yoga, Weights, and Other
- “Wet Room” Meeting Room, to accommodate coaching, teaching and other
- Event Management Room
- Additional Locker Room
  - Visual control of Entry and Exit
- Multi-Room deck adjacent
- Offices - Maintenance, Staff, and Coaches
- Guard Room w/ Bathroom, visual control, central to facility
4. General Upgrades

- Central Shared Access to Existing Nakata Lap Pools
- Accommodate Simultaneous Pool Use, Event (Lap Pool) and Recreation (Nakata Pool)
- Space to Accommodate Large Events: swimming, water polo and other
- Acoustic Buffering
- Lighting Design
- Accommodate Diversity of use, Promoting Community

5. Current Facilities Needs to Operate During Construction

- Closing the Ray Williams Lap Pool during construction would have significant impact on Swim Clubs and Public Swimmers
- Cause financial burden due to loss of facility revenue.
JURISDICTIONAL REQUIREMENTS
Jurisdiction Requirements

Planning/Permit Approval Required:
- Preapplication Conference
- Conditional Use Permit or Amendment to Existing
- SPR, Site Plan and Design Review
- Health District Review
- Design Review Board Review
- Public Participation Meeting

Site Assessment Review (SAR) Key Points:
- Project Must Demonstrate Compliance with Minimum Requirements (MR’s) #1 through #9 of City Stormwater Manual.
  - Consulting Engineers are required to determine Design and Compliance
  - Existing Stormwater Facilities shall be Fully Integrated or Upgraded
- Any proposal for Leased Site Development needs to account for Cumulative Impact on BISD Site as a Whole.
- International Swimming Pool and Spa Code.
  - Discharge and Dechlorination Requirements
- Traffic Impact Analysis Required
  - On Site Traffic Shall Conform to NFPA (National Fire Protection Association)
Jurisdiction Requirements

Zoning Standards:

- Lot Coverage, lot area covered by buildings ........... 25% max
- Setback, Front ................................................. 25’
- Setback, Side .................................................. 5’/10’
- Setback, Rear .................................................. 15’
- Building Height ............................................. 25’ or 30’ w/ conditional use permit
Jurisdiction Requirements

Parking:

- Per Municipal Code, Recreational Facilities not Part of School
  - parking requirements shall be established by the director
  - technical studies prepared by a qualified professional

- Additional Parking Requirements
  - BISD parking requirements TBD per Master Plan

- Total Parking Spaces Required
  - To-Be-Determined. Additional study/information needed.
Jurisdiction Requirements

Landscaping, Tree Retention/Replacement/Protection:

- Perimeter Buffer - 20’ partial
- Roadside Buffer - 25’ partial
- Parking Lot Landscape
  - Additional perimeter landscaping required
- Site Specific Evaluation of Total Impact on Tree Coverage
  - Demonstration of Meeting Tree Unit Requirements
- Total Site Tree Unit Requirements - 40 units / acre
SITE ANALYSIS
BISD Site Location

Site Location
- BISD Site Located
  - West of HWY 305
  - High School Rd. and Madison Ave.
- Approx. 73 acres
- BISD Facilities Including;
  - District Offices
  - High School Campus
  - Commodore Options School
  - Ordway Elementary School
  - Maintenance
  - Transportation
  - Sports Fields

- Bainbridge Aquatics Center
  - BI Metro Parks and Recreation Department Leases Site from BISD
  - Current “Lease Line” Will Require Modification for Development
  - Current Lease Agreement Will Require Modification for Development
BISD Future Master Plan:

- BISD is planning to develop/revise a Site Master Plan in the near future
- Master Plan to address BISD Current and Future Needs and Site Requirements:
  - High School Campus
  - Commodore Campus
  - Ordway Campus
  - Sports Fields
  - Parking Needs
  - Other
- BIMPRD Aquatics Facility Improvements will need to Coordinate into this BISD Master Plan
  - BISD and BIMPRD are beginning this discussion
- Final Master Plan is Critical to Determining COBI Site Development Requirements:
  - Low Impact Development
  - Lot Coverage
  - Tree Count
  - Access
  - Storm Water Management
  - Parking
  - Other
Site Constraints - School Buildings

- High School
- Commodore Options School
- BISD Offices
- Ordway Elementary School
- Propane Tank
- BISD Parking
Site Constraints - Schoolyards

- Adjacent School Play Area
- Sports Fields
- Paths
Site Constraints - Landscape and Other

- "Landmark Trees"
- "Significant Trees"
- Grade, Slope to Madison
- Existing Storm Water Facilities
- Site Security
Site Constraints - Workable Area

Maximum Workable Area as Defined by Assumed Constraints
Option 1

Lot Coverage (in ft²):

- Building (Existing) ........................................... 62,000
- Building (New) .................................................. 33,500
- Parking .............................................................. 28,500
- Parking (300 ft² per stall) ...........................................
- Road ..................................................................... 8,000
- Total ................................................................... 112,000

Parking Count (300 ft² per stall):

- Existing ........................................................... 149
- Proposed ............................................................ 140
- Delta .................................................................. -9

Legend:
- Proposed Pool Location
- Parking
- Parking Path
Option 2

Lot Coverage (in ft²):

Building
(Existing).................................................. 52,500
(New)...................................................... 28,500

Parking
............................................................ 51,500

Road.................................................................. 4,500

Total...................................................................... 108,500

Parking Count (300 ft² per stall):

Existing......................................................... 149
Proposed....................................................... 172
Delta............................................................. +23

Proposed Pool Location
Parking
Parking Path
Option 3

Lot Coverage (in ft²):

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<td>Road</td>
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<td><strong>Total</strong></td>
<td><strong>122,000</strong></td>
<td><strong>122,000</strong></td>
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Parking Count (300 ft² per stall):

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<td>149</td>
<td>160</td>
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Proposed Pool Location

Parking

Parking Path

Ray

Nakata

Site - Options

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01/17/2019
Option 4

Lot Coverage (in ft²):

- Building: 62,000
  - (Existing): 33,500
  - (New): 28,500
- Parking: 43,300
- Road: 10,500
- Total: 115,800

Parking Count (300 ft² per stall):

- Existing: 149
- Proposed: 144
- Delta: -5

Proposed Pool Location
Parking
Parking Path
Option 5

Lot Coverage (in ft²):

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Parking Count (300 ft² per stall):

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<th>Proposed</th>
<th>Delta</th>
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<tr>
<td>Proposed</td>
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<td>+65</td>
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</table>
Option 6

Lot Coverage (in ft$^2$):

- Building: 62,000
- (Existing): 33,500
- (New): 28,500
- Parking: 51,000
- Road: 7,700
- Total: 120,700

Parking Count (300 ft$^2$ per stall):

- Existing: 149
- Proposed: 170
- Delta: +21

Proposed Pool Location
Parking
Parking Path
PLANS
NEW AQUATICS ADDITION:
- Pool Options: 52M, 33M, and 25M

REMODEL PORTION OF NAKATA FACILITY

EXISTING NAKATA POOL TO REMAIN

REPURPOSE EXISTING RAY POOL

OVERLAY PARKING:
- 41,250 SQ.FT.

NEW PARKING:
- 9,200 SQ.FT.

NEW ROAD SECTION:
- 7,700 SQ.FT.

NEW SIDEWALK:
- 12,400 SQ.FT.

LOT COVERAGE:
- Existing:
  - Ray: 12,500 SQ.FT.
  - Naka: 24,000 SQ.FT.
  - Total: 36,500 SQ.FT.

PROPOSED 52M POOL:
- Ray: 42,000 SQ.FT.
- Total: 62,000 SQ.FT.
- Additional: 25,500 SQ.FT.

PROPOSED 33M POOL:
- Ray: 30,500 SQ.FT.
- Total: 57,500 SQ.FT.
- Additional: 21,000 SQ.FT.

PROPOSED 25M POOL:
- Ray: 21,500 SQ.FT.
- Total: 55,500 SQ.FT.
- Additional: 16,500 SQ.FT.

PARKING COUNT:
- Existing Spaces: 149
- Proposed Spaces: 170
- Additional Spaces: 21
52 M Pool Facility
LOWER ROOF

52m X 25yd POOL BELOW

POOL VIEW- 480 LN.FT.
per 18" = 320 seats

FACILITIES-
Storage- 500 SQ.FT.
/300 = 2 OL.

MECHANICAL- 2,000 SQ.FT.
/300 = 7 OL.

CIRCULATION- 500 SQ.FT.
NA

MULTI-PUR-
Mez- 1,850 SQ.FT.
/15 = 124 OL.
Multi- 2,250 SQ.FT.
/15 = 150 OL.
Deck- 1,350 SQ.FT.
/15 = 90 OL.

EXISTING ROAD

LOADING DOCK

MECHANICAL
ROOM

STORAGE

RETRACTABLE
SEATING

MEZZANINE / POOL VIEWING

GLASS GUARDRAIL

MULTI
ROOM-4

MULTI
ROOM-5

MULTI
ROOM-6

ELEV

DN

ROOF DECK

EXISTING NAKATA
ROOF

20' X 6 ROWS= 120 LN.FT. (X4)

ROOF GARDEN

28'

45'

34'

28'

40'
33 M Pool Facility
33m x 25yd POOL

POOL - 8,500 SQ.FT. /50 = 170 OL.
POOL DECK - 6,800 SQ.FT. /15 = 454 OL.
LOCKER - 2,200 SQ.FT. /50 = 44 OL.
FACILITIES -
Office - 1,800 SQ.FT. /15 = 120 OL.
Lobby - 1,500 SQ.FT. /15 = 100 OL.
Storage - 700 SQ.FT. /300 = 3 OL.
MECHANICAL - 1,400 SQ.FT. /300 = 5 OL.
CIRCULATION - 500 SQ.FT.
MULTI-PUR - 3,500 SQ.FT. /15 = 234 OL.

ENTRY LEVEL TOTALS:
26,900 SQ.FT.
1,130 OL.
UPPER LEVEL TOTALS:
8,450 SQ.FT.
499 OL. MAX.
BUILDING TOTALS:
35,350 SQ.FT.
1,629 OL.
25 M Pool Facility
PRICING
Pricing

Project conceptual cost estimates provided by the Robinson Company
- Estimates for each new building option and site development
- Estimate for repurposed Ray Pool

**Construction Cost**
- Cost Incurred by Construction Contractor to Build Project
- Estimating Methodology:
  - Square Foot Estimating based on Historical Data
  - Unit Cost per Sq.Ft.
  - Higher Contingency
    - 10%
  - Escalation Factor
    - July 2020 (5% year)

**Soft Cost**
- Costs that are Not Direct Construction Costs
  - WA State Sales Tax
  - Architectural, Engineering, and Consultants
  - Permits
  - Testing and Inspection
  - Outside Construction Management Team
  - Legal
  - Other

- Estimates based on % Range of Construction Cost
  - 46% to 57%

**Total Project Cost**
## Cost Estimate - 52 M Pool

### Construction Cost

<table>
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<tr>
<th>Description</th>
<th>Cost</th>
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<tbody>
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<td>New Building for 52 M Pool</td>
<td>$19,954,524</td>
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<tr>
<td>Remodel Portion of Nakata</td>
<td>$1,649,941</td>
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<tr>
<td>Site Development</td>
<td>$5,307,261</td>
</tr>
<tr>
<td><strong>Total Construction Cost</strong></td>
<td><strong>$26,911,726</strong></td>
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### Soft Cost

<table>
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<tr>
<th>Description</th>
<th>Percentage Range Based on Construction Cost</th>
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<tr>
<td>Percentage Range Based on Construction Cost</td>
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<tr>
<td>Total Soft Cost (Range)</td>
<td>$12,379,394 to $15,339,684</td>
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**Total Project Cost (Range)**

<table>
<thead>
<tr>
<th>Cost</th>
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<tr>
<td>$39,291,120 to $42,251,410</td>
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## Cost Estimate - 33 M Pool

### Construction Cost

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<td>New Building for 33 M Pool</td>
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<td>Remodel Portion of Nakata</td>
<td>$1,649,941</td>
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<td>Site Development</td>
<td>$5,307,261</td>
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<td><strong>Total Construction Cost</strong></td>
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### Soft Cost

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<th>Total Soft Cost (Range)</th>
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<tr>
<td></td>
<td>46% 57%</td>
<td>$10,980,696 $13,606,514</td>
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### Total Project Cost (Range)

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<tr>
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<tbody>
<tr>
<td><strong>Total Project Cost (Range)</strong></td>
<td><strong>$34,851,774</strong></td>
<td><strong>$37,477,592</strong></td>
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</table>
## Cost Estimate - 25 M Pool

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<tbody>
<tr>
<td>New Building for 25 M Pool</td>
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<td><strong>Total Construction Cost</strong></td>
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<table>
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<tbody>
<tr>
<td>Percentage Range Based on Construction Cost</td>
<td>46%</td>
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<tr>
<td>Total Soft Cost (Range)</td>
<td>$8,700,691</td>
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<table>
<thead>
<tr>
<th><strong>Total Project Cost (Range)</strong></th>
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<tr>
<td></td>
<td>$27,615,237</td>
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# Cost Estimate - Repurposed Ray Pool

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<tr>
<th></th>
<th>Value 1</th>
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<tbody>
<tr>
<td><strong>Construction Cost</strong></td>
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<tr>
<td>Repurpose Ray Pool</td>
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<td><strong>Soft Cost</strong></td>
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<tr>
<td>Percentage Range Based on Construction Cost</td>
<td>46%</td>
<td>57%</td>
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<tr>
<td>Total Soft Cost (Range)</td>
<td>$ 1,551,172</td>
<td>$ 1,922,104</td>
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<td><strong>Total Project Cost (Range)</strong></td>
<td>$ 4,923,285</td>
<td>$ 5,294,217</td>
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## Total Project Cost Comparison

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<th>Facility Type</th>
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<tbody>
<tr>
<td>52 M Facility</td>
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<tr>
<td>33 M Facility</td>
<td>$34,851,774</td>
<td>$37,477,592</td>
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<td>25 M Facility</td>
<td>$27,615,237</td>
<td>$29,695,837</td>
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<tr>
<td>Ray Pool</td>
<td>$4,923,285</td>
<td>$5,294,217</td>
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Operational Study

Operational Projections and Economic Impact for each Proposed Pool,
Provided by Ballard King & Associates

- Projections Compare Exiting and Each Proposed Facility:
  - Existing= Existing Ray and Nakata
  - 25Y x 25M= Existing Nakata Pool with New 25Y x 25M Pool
  - 25Y x 33M= Existing Nakata Pool with New 25Y x 33M Pool
  - 25Y x 52M= Existing Nakata Pool with New 25Y x 52M Pool

- Operational Expenses / Revenue Generation Projections

<table>
<thead>
<tr>
<th></th>
<th>Existing</th>
<th>25Y X 25M</th>
<th>25Y X 33M</th>
<th>25Y X 52M</th>
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<tbody>
<tr>
<td>Revenue</td>
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<td>$1,276,334</td>
<td>$1,295,661</td>
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<td>Expense</td>
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<td>$2,051,663</td>
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<td>Difference</td>
<td>$671,612</td>
<td>$775,330</td>
<td>$896,024</td>
<td>$899,771</td>
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## Operational Study

### Economic Impact of 52M Pool (50M) Provided for KPFD Funding

#### Year One:
- 4 25Y Age Group Swim Meets
- 1 50M Age Group Swim Meet
- 2 25Y Master Swim Meets
- 3 Water Polo Club Tournaments

<table>
<thead>
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<th>Spending Impact:</th>
<th>$2,338,800</th>
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<td><strong>Total Impact:</strong></td>
<td><strong>$3,405,300</strong></td>
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#### Potential Increases:
- 8 25Y Age Group Swim Meets
- 3 50M Age Group Swim Meets
- 4 25Y Master Swim Meets
- 6 Water Polo Club Tournaments

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<thead>
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THANK YOU