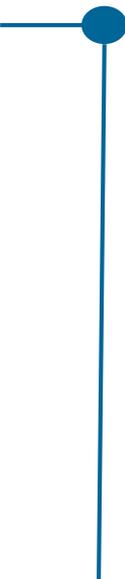




City of Bellevue

Aquatic Center Feasibility Study Update

Shelley McVein & Glenn Kost
Parks & Community Services
October 21, 2019



Direction Needed from Council

Information Only: Staff will update Council on the progress of the Aquatic Center Feasibility Study including preliminary program options, capital and operating cost estimates, and site analysis.

AGENDA



Background



Stakeholder Outreach/Partnership
Update



Program Elements and Cost Estimates



Site Evaluation



Next Steps/Remaining Work



Background

Background

- Bellevue Aquatic Center (Odle Pool) is 50 years old
- 2009 feasibility study: Council supports “Option D” (regional aquatic facility). Recession impacts.
- 2017 regional interest renewed by King Co.
- 2018 Council funded an update to the 2009 study
- Council Vision 2018-2020:

“Following staff report, determine whether to explore possibility of a regional aquatic center.”



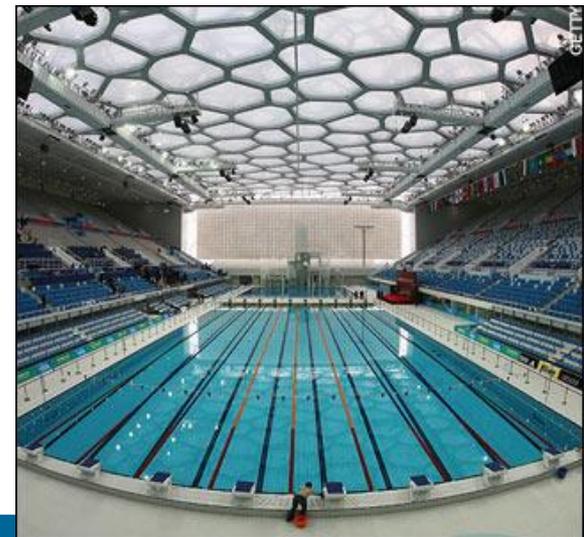
Summary of April 2019 Study Session

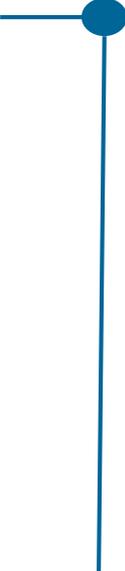
- Presented project history, partnership interests and scope of feasibility study update
- Anticipated report timeline and next steps:
 - **October 2019**: Update on progress of research
 - **Spring 2020**: Review final study findings
 - **Future**: Council will decide whether to pursue a new aquatic center.



Council Comments from April

- “*Go BIG or go home*”
- Support for separate deep water tank
- Explore impacts on neighborhood pools
- Explore options for Odle Pool; and
- Support overall workplan and scope of study





Stakeholder Outreach & Partnership Update

Stakeholder Outreach (users & providers)

- Aquatic Sports Groups
 - Water Polo
 - Local USA Swimming Reps
 - Olympics Representatives
 - Bellevue School District
 - Local Community Pool Reps
- Swim Clubs
 - Adaptive Swimming, Recreational and Aquatics Therapy Groups
 - Physical Therapy / Medical Providers
 - BAC/Odle Staff and Instructors

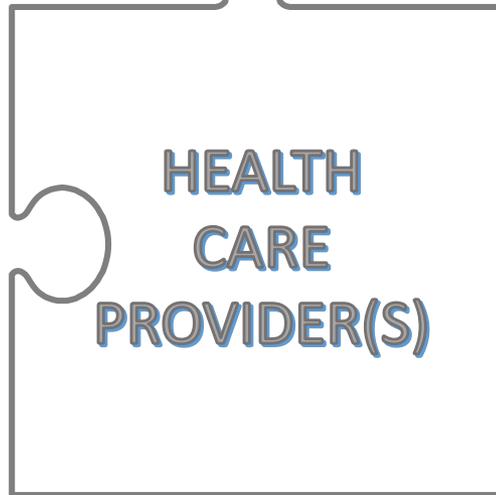
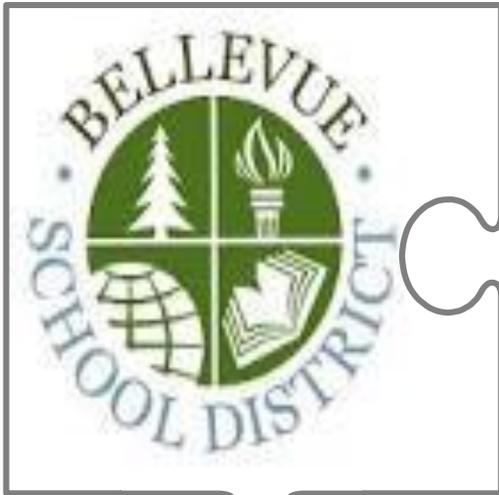


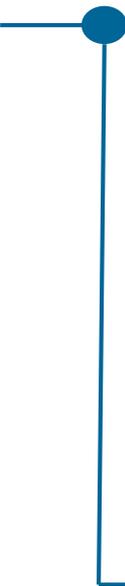
Stakeholder Outreach - themes

- Acute lack of pool space for competitive aquatics (training & meets)
- BSD supports competitive aquatics programs
- Keep Odle Pool
- Most local pool providers desire a new aquatics facility
- Stakeholders will pay market rate for pool time
- Support for a variety of aquatic and dryland amenities
- High demand for swimming lessons



Partnership Update

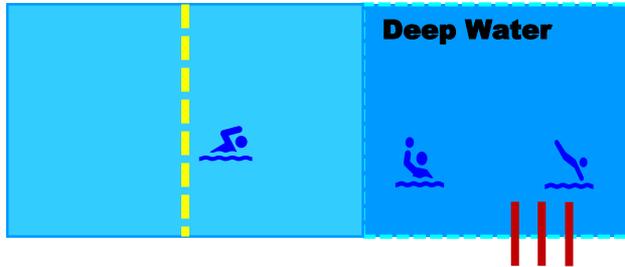




Program Elements and Cost Estimates

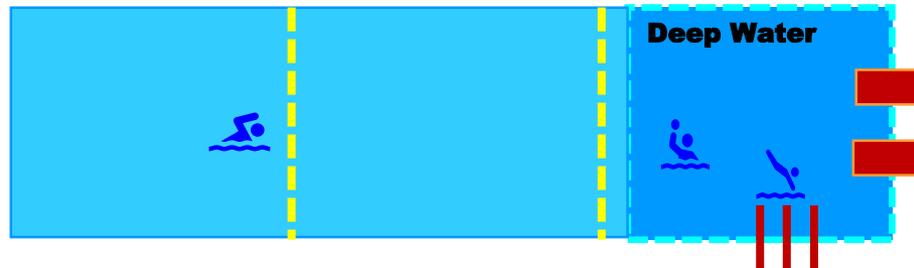
Program Elements: *Competition Pool*

- Option 1:



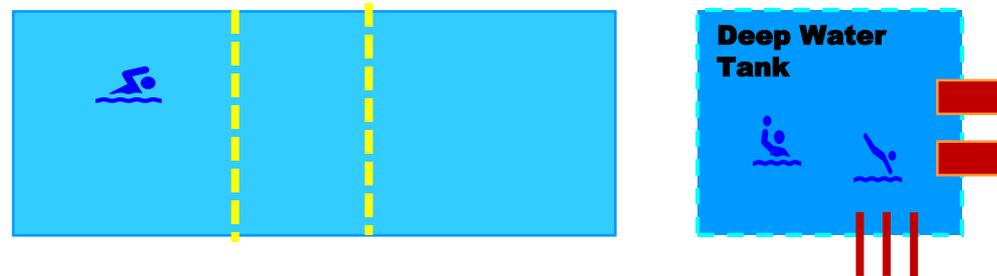
50m x 25yd pool with deep water & moveable bulkhead

- Option 2:



"Stretch" 67m x 25yd pool with deep water & 2 bulkheads

- Option 3:



50m x 25yd pool with separate deep water & 2 bulkheads



Program Elements: *Seating Capacity*

• Option 1: **Spectator**
400



Athlete
150

• Option 2: **Spectator**
700



Athlete
400

• Option 3: **Spectator**
900



Athlete
720

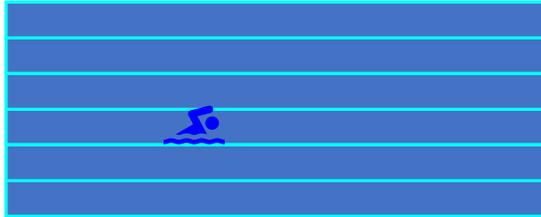


Comparisons

- BAC/Odle: 150/70
- Mary Wayte: 250/100
- Snohomish: 420/100
- KCAC: 2,500/1,000

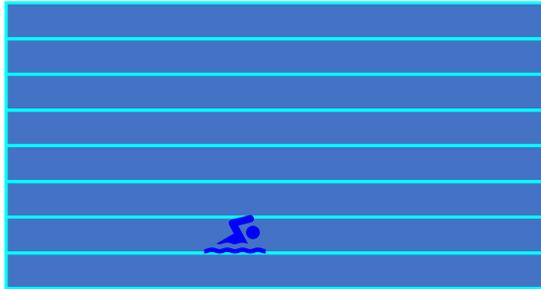
Program Elements: *Program Pool*

- Option 1:



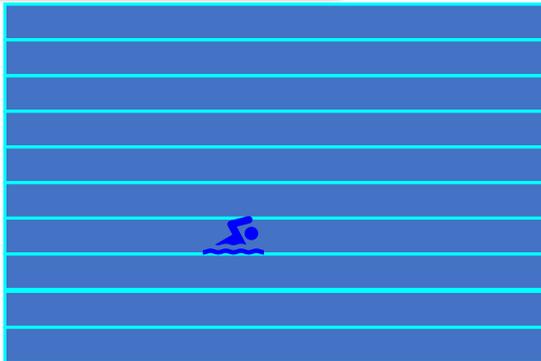
6-Lane x 25yd

- Option 2:



8-Lane x 25yd

- Option 3:

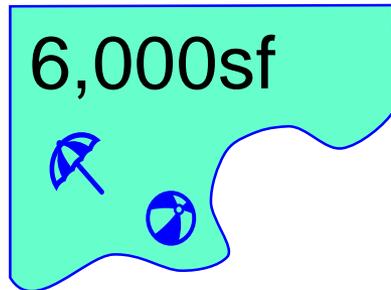


10-Lane x 25yd

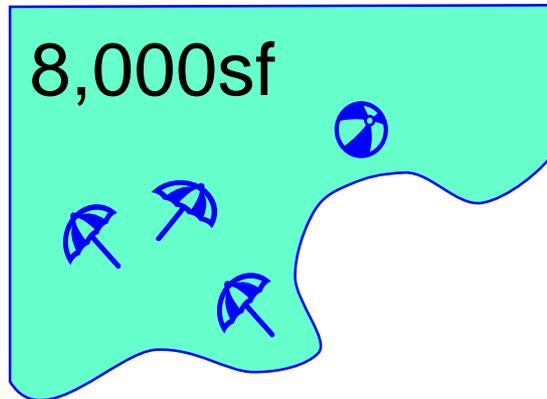


Program Elements: *Leisure/Recreation Pool*

- Option 1:



- Options 2 & 3:



Comparisons:

- Renton: 9,000 sf
- Snohomish AC: 5,200 sf
- Sammamish Y: 5,100 sf

Program Elements: *Wellness/Therapy Pool*

New Center

BAC/Odle

- Option 1:

Retain &
Remodel



- Option 2:

3,000sf


Remove or
Repurpose



- Option 3:

2,000sf


Retain &
Remodel



Program Elements: *Cardio / Fitness*

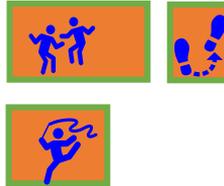
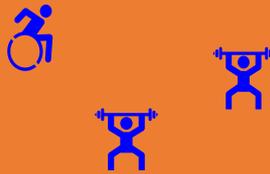
• Option 1:

5,000sf



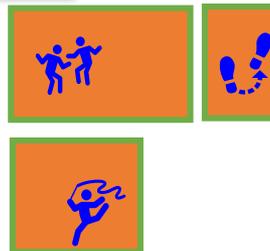
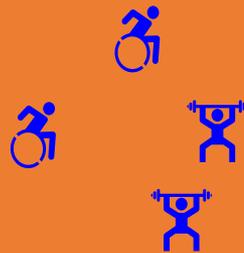
• Option 2:

10,000sf



• Option 3:

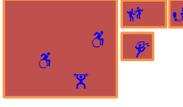
13,500sf



Comparisons:

- SBCC: 3,800 sf
- Bellevue YMCA: 12,100 sf
- Coal Creek YMCA: 11,000 sf
- Sammamish YMCA: 6,000 sf

“Scalable” Program Elements

	COMPETITION POOL	SEATING	PROGRAM POOL	WELLNESS / THERAPY POOL	LEISURE/ RECREATIONAL POOL	CARDIO / FITNESS	GYMNASIUM / TRACK / E-SPORTS	BAC (ODLE)
Option 1 Size: 97,000 SF Parking: 370 stalls Cost: \$70M	 50m x 25 yds	400 150 Dual Meets	 6 Lane		 6,000 sf	 5,000 sf		Retain & Remodel
Option 2 Size: 128,000 SF Parking: 485 stalls Cost: \$89M	 "Stretch" 50m (66m) x 25 yds	700 400 Conference / District Meets	 8 Lane	 3,000 sf	 8,000 sf	 10,000 sf		Remove or Repurpose
Option 3 Size: 164,00 SF Parking: 620 stalls Cost: \$110M	 50m x 25 yds & Separate Deep Water Tank	900 720 Invitational Meets	 10 Lane	 2,000 sf	 8,000 sf	 13,500 sf		Retain & Remodel

Menu of Choices

Capital & Operating Cost Assumptions

- City builds & operates facility
- Costs are in today's (2020) dollars
- Area aquatics providers remain the same
- Revenues reflect current Puget Sound market conditions
- Partner contributions, Odle remodel/repurpose or site conditions NOT included



Capital Baseline Costs (assumes "Ordinary" Site Conditions)

	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>
Building	\$ 43 M	\$ 55 M	\$ 69 M
Site <small>(with surface parking)</small>	\$ 7 M	\$ 9 M	\$ 10 M
Soft Costs <small>(@40%)</small>	\$20 M	\$ 25 M	\$ 31 M
BASELINE TOTAL	<hr/> \$ 70 M	<hr/> \$ 89 M	<hr/> \$ 110 M
	97,000 sf	128,000 sf	164,000 sf

Annual Operating Costs *(without Site Considerations)*

	<u>Option 1</u>	<u>Option 2</u>	<u>Option 3</u>
Net Subsidy	(\$ 1.3M)	(\$ 1.1M)	(\$ 1.6M)
Cost Recovery	74%	80%	75%

Comparisons:

KCAC: (\$1.8m)/32%

BAC/Odle: (\$520k)/59%



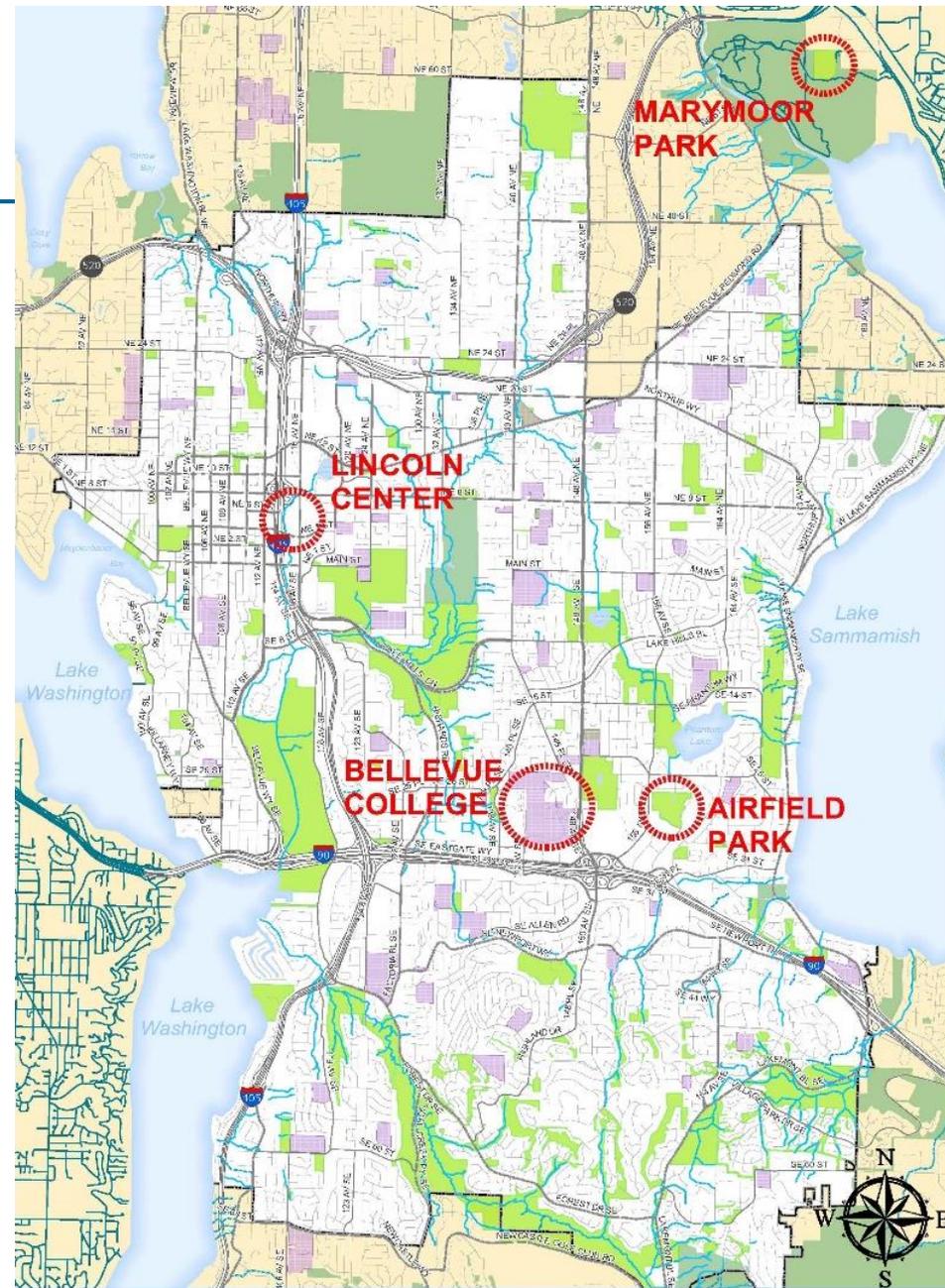


Site Evaluation

Site Evaluation

Sites evaluated:

- Lincoln Center
- Marymoor Park
- Airfield Park
- Bellevue College Campus



Lincoln Center – 4 acres

PROS:

- Central to Bellevue
- High visibility and multi-modal access
- Nearby amenities

CONS:

- Sound Transit guideway
- Requires underground parking & multi-level structure OR property acquisition
- Site opportunity loss



Marymoor Park – 20 acres

PROS:

- Large flat site
- Convenient regional access
- Potential Redmond, Kirkland & KC partnerships
- Shared parking potential
- Future expansion potential

CONS:

- Inconvenient to Bellevue
- Property Complications
 - Utility-owned
 - Grant conversion
 - Environmental analysis from previous use



Airfield Park – 27 acres

PROS:

- Large central location
- Convenient access
- Adjacent parking agreement
- Central location to Bellevue
- Compatible land use

CONS:

- Landfill remediation
- Adopted Master Plan
- Low visibility and hidden access



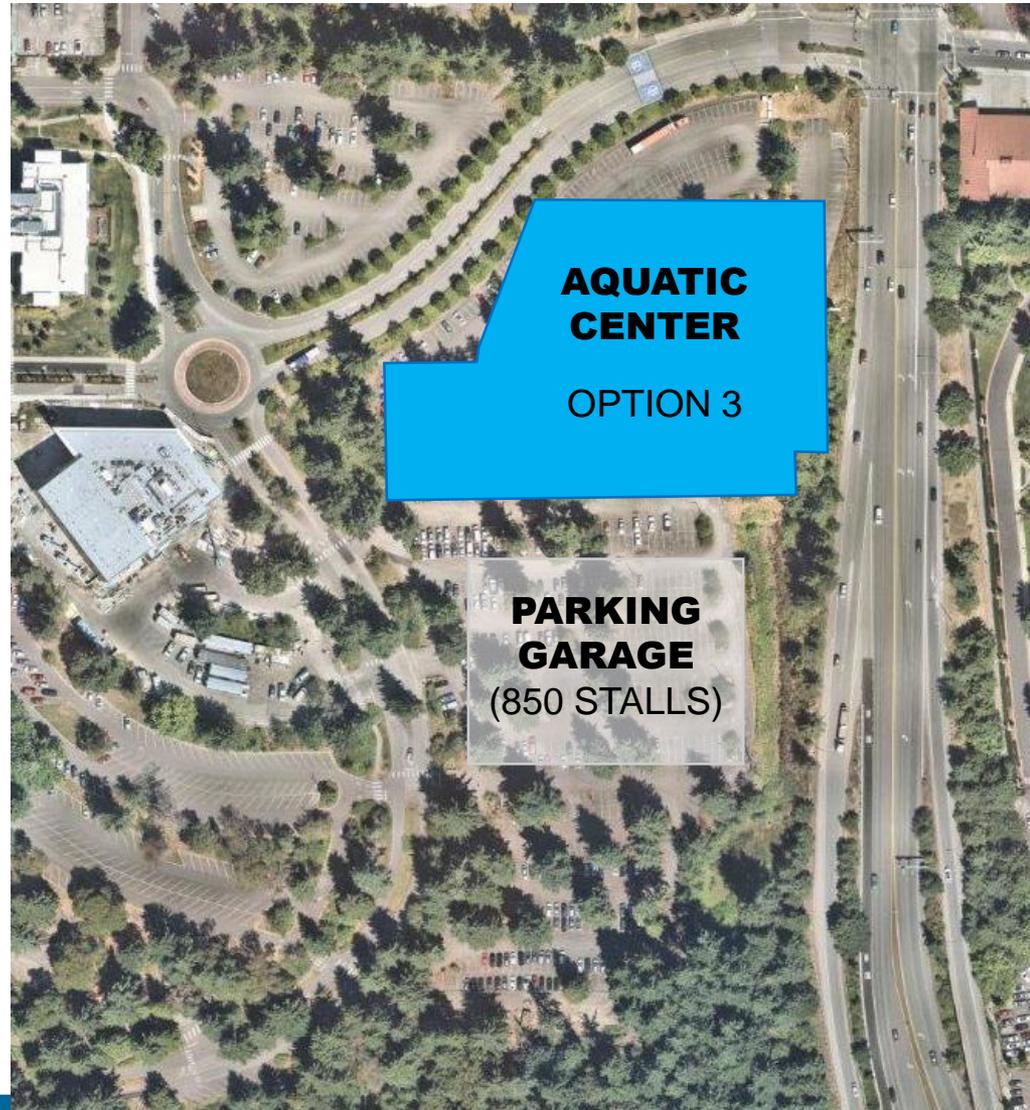
Bellevue College Campus

PROS:

- Shared parking
- High visibility & convenient to Bellevue
- Compatible land use
- Potential college partnership

CONS:

- Structured parking costs
- Large event management



Site Related Cost Premiums

	Lincoln Center	Marymoor Park	Airfield Park	Bellevue College
Environmental Remediation	-	\$	\$\$\$\$	-
Structured Parking	\$\$\$	-	-	\$\$\$\$
Multi-Story Premium	\$	-	\$	-
Property Complications	\$	\$	-	-
Property Acquisition	\$\$	\$\$\$	-	-

Key: \$ ≤ 5M \$\$ 5-10M \$\$\$ 10-20M \$\$\$\$ ≥ 20M



Next Steps/Remaining Work

Next Steps/Remaining Work

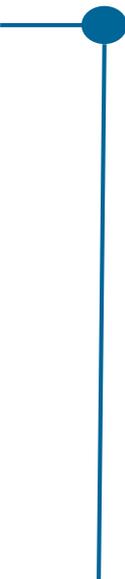
Review Final Study (Spring 2020)

- Review findings
- Seek Council direction

Post-Study

- Council decision(s)
- Potentially solidify partnership agreements, governance structure, and funding sources
- Public Outreach





Direction Needed from Council

Information Only: Staff will update Council on the progress of the Aquatic Center Feasibility Study including preliminary program options, capital and operating cost estimates, and site analysis.