

Bellevue Aquatic Center Feasibility Study Update

June 2020



City of Bellevue



City of Bellevue

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Executive Summary

For several decades, the aquatic needs of Bellevue and the greater Eastside have been met through public facilities that are now reaching the end of their useful lifecycles and no new centers have been added to the current inventory to meet the needs of a growing population and expanding aquatic program use.

The current state of aquatic needs for the City and those identified by the Bellevue School District can easily support a new state of the art aquatic center of the scale described in the three options outlined in this study. The City will need to address the strategies and its role in the project, as capital costs for a new center may be in excess of \$110 million as identified within this updated feasibility study. As the specific site is not determined, further design and site investigation is needed and will alter the estimated capital costs. Pending the degree of the City's participation, additional financial commitments may also be required for the ongoing operation and management of a new center.

A new state of the art aquatic center will add to the success of the existing Bellevue Park System, further the quality of life for all residents, and attract new people and business to the City. Any of the proposed program and facility options will serve the community for years to come. Therefore, the center should offer experiences for all ages and abilities and serve a wide variety of programs and users— including recreational, competitive, therapeutic, and leisure aquatic needs.

A highly functioning aquatic center should address all aspects of an individual's well-being, regardless of age or ability, and include:

- Physical Activities: swimming, walking/jogging, training, sports (both aquatic and land-based), and therapy programming
- Intellectual Stimulus: Games, educational classes (children to seniors), health-based learning, speakers, and interaction
- Social Activities: Place for clubs and social groups, recreational/competitive leagues and clubs, training groups, spaces for all abilities
- Emotional Support: Offer the support and encouragement for all community members to fully utilize the facility



This updated Feasibility Study makes no recommendations on program, site, partnerships, or operational models for a new aquatics complex. The purpose of this Study is to provide a detailed analysis that takes all of a project's relevant factors into account—including economic, technical, and

operational considerations—to discern how undertaking an aquatic center project may impact the City before the investment of considerable time and capital. A successful aquatic center will also be able to grow and change as the needs of the community develop and evolve over time.

The information provided within this update should be utilized by the City to mitigate risk, provide a better understanding of the operating and capital commitments of a facility, and assist in determining viable potential solutions that should be further analyzed in future project phases.

Refining this study, three different indoor aquatics facilities were developed, each with increasing program options but with a similar market focus. The options represent meeting the current recreational, therapeutic, and competitive aquatic uses. While they reflect a greater capacity of water use and sizes, they have been conceived to serve the Bellevue’s “day to day” needs and competitive levels up to the largest regional meets, but not competing for the national or international meets with the existing King County Aquatics Center. The building concept plans are pictorial representations and do not reflect a final facility design and will require additional design phases.

Ultimately, the City of Bellevue will need to determine what role, if any, the City will have in the development and operation of a new aquatic center.



I. Introduction

Built in 1970, the existing Bellevue Aquatic Center (Odle) has served the City of Bellevue's residents for nearly 50 years, but it's age and capacity are inadequate to meet the current and future demand for aquatic programming in Bellevue.

In 2006, the City was approached by a local non-profit organization, Swimming Pools for Leisure, Active Sports, and Health (*SPLASH*), whose mission was to advocate for the development of aquatic facilities to meet the needs of the region. In response, the City completed a comprehensive feasibility study for a new aquatic facility. The 2009 Bellevue Aquatic Center Final Feasibility Study explored a range of facility options with estimated financial performance; analyzed the current aquatic market; conducted a preliminary site analysis; and explored a range of financing options.

The 2009 Study was presented to Council in March 2009. At that time, Council expressed support for a high profile, comprehensive aquatic facility and directed staff to explore regional partnerships with adjacent cities, school districts and King County.

Staff reported back to Council in early 2010 that, after a thorough review, these potential partners were not prepared to pursue a project at that time. Because of the general lack of partner interest coupled with the severe impacts of the recession, Bellevue ceased further exploration of aquatics alternatives.

Since that time, several aquatic facilities have opened in the broader region, though none directly serving Bellevue residents or the Eastside. The adjacent cities of Redmond and Kirkland have independently explored aquatics alternatives; the City of Redmond recently completed a comprehensive public recreation facilities study and a City of Kirkland aquatic center ballot measure failed in 2015. Further study of aquatics in the region include the recently completed King County Parks process to explore the viability of a regional approach for filling the aquatic facilities gap on the Eastside.



In 2017, Council directed the staff to continue evaluating aquatic center options for Bellevue, including public/private partnerships and potential locations. With this Council directive, the City has explored alternatives and partnerships for the development of a new, year-round aquatic facility that considers the full range of activity and demographic market segments associated with contemporary, state of the art aquatic facilities.

Early in this updated aquatic evaluation process, *SPLASHForward* emerged as a new stakeholder group with a renewed and broadened focus advocating for the aquatics needs of all Eastside residents.

SPLASHForward has been working with staff on this study and has provided deep knowledge and experience in the aquatics landscape, plus direct contacts to many of the regional aquatic providers and users.



Bellevue Parks & Community Services (Parks) contracted with a team lead by ARC Architects, and included Ballard*King Associates, Aquatic Design Group, and other professionals to analyze market conditions, interview stakeholders, explore potential center program and site options, and provide a comprehensive analysis of the potential aquatic center options. Similar to the 2009 Study, this study does not make any recommendations for a new aquatics center – rather the purpose of this study is to provide factual information on the likely costs and benefits associated with developing a new state of the art aquatics center. While the City has not yet determined to what extent it supports the development of an aquatic center or where it should be located, there is a clear evidence that the City and region would benefit from additional aquatic opportunities.

The primary mission of improving the quality of life for all residents and building a healthy community have been long-standing goals for Bellevue's Parks & Community Services Department. As such, the City's [2016 Parks & Open Space Plan](#) is the primary tool to guide the long-term growth and development of the City's parks and open space system. The following objectives were developed as part of the Park & Open Space plan, which support the development of a new aquatics center:

- Active Recreation Facilities: Siting geographically distributed community centers and active recreation facilities to provide needed indoor and outdoor recreation spaces and activities of interest to a wide spectrum of diverse users.
- Partnership Opportunities: Working with community partners in the public, private and non-profit sectors to provide recreation and community service needs for Bellevue residents. Additionally, connecting Bellevue residents to the abundant regional park and recreation facilities surrounding the city.

Should the City of Bellevue decide to further pursue any of the options described in this feasibility study, the City should select a site and further define the design and program options for a set of preferred facility components and features. Parks believes the information presented within this document provides a fair and realistic appraisal of the estimated fiscal and economic impacts of operating a new aquatic facility, and additional direction on the City's role and potential funding sources would also be helpful for future project phases.

II. Market Analysis & Public Input

A. Publicly Operated Aquatics in Bellevue and greater Eastside

Over fifty years ago, King County and Seattle voters approved the Forward Thrust bond propositions to fund construction of sixteen pools in King County. The population for which these pools were built has more than doubled since 1970. Many of these Forward Thrust pools have been closed or at the end of their typically lifespans. More importantly, it has been shown that there is a regional shortage of

available pool space for swimming and water safety lessons, aquatic recreation, water fitness programs, aquatic sports competition and training, and water therapy programs.

Aquatic recreation and activities remain very popular in the Pacific Northwest region. However, there is currently ten publicly operated indoor pools in the greater Eastside, with the Peter Kirk Pool (outdoor pool), Bellevue Aquatic Center (indoor), Redmond Pool (indoor), and Juanita High School Pool (indoor) all nearing the end of their useful lifecycles.

Similar to Bellevue and the Eastside, Seattle has limited pool space and has built only one pool in the last 30 years, despite the growing need for aquatic programming. Currently, there are eight indoor pools, two outdoor pools, and thirty wading pools in the Seattle Park system. However, many are operating beyond capacity (kids are being turned away from swim lessons) and most are only able to provide limited aquatic programming/activities at a time. Additionally, Seattle's two outdoor-public pools are often filled to capacity during the summer, though neither is centrally located (Colman is in West Seattle and Mounger in Magnolia).

For Bellevue, the only public, indoor aquatic facility is the existing Bellevue Aquatic Center (Odle). Odle attracts approximately 150,000 annual visits. Like the other Forward Thrust pools in the area, the Odle pool has required increasing annual major maintenance and may soon need significant renovation or refurbishment to better serve the aquatics needs of the community.



While Parks' staff has been creatively balancing the programs at Odle to serve Bellevue's needs, it cannot continue to adequately serve the current and growing competitive, recreational, and therapeutic aquatic demands. The key findings of the current state of the Eastside's aquatic facilities:

- Most public indoor pools are stand-alone facilities with few dry side amenities;
- Because of their age, most Eastside pools are not designed to adequately serve the area's competitive aquatic needs and there are no existing 50-meter lap lanes in the Eastside;
- Most schools do not have their own pools, relying on other public and private aquatic facilities to serve their aquatic program needs. This requires students to travel to other communities for all meets and many teams are forced to practice in outdoor pools, including during the winter months, as weather conditions allow;

- The primary indoor pools that support the local competitive aquatics market are the Bellevue Aquatic Center, Juanita High School pool in Kirkland, Julius Boehm pool in Issaquah, Mary Wayte pool in Mercer Island, Redmond Pool, Sammamish YMCA, and the King County Aquatic Center in Federal Way;
- The King County Aquatic Center is the primary competitive venue for state, regional, and national events, and also supports a range of local programs and activities. It is the only competitive indoor 50-meter public pool in the area;
- Though immensely popular and financially viable, the Henry Moses leisure pool in Renton is one of only three public outdoor pools in the area;
- A significant number of private, outdoor swim clubs have allowed use of their pools during the off-season to meet the demand for competitive aquatic programs;
- The recreational swim needs of the Eastside are not being well served by existing facilities, which are generally more conventional in nature with deeper and colder water. There are no public indoor aquatic leisure/recreational facilities in Bellevue or the Eastside.



B. Service Area

A service area in this study has been defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize an aquatics facility or its programs. A 15-20 minute "drivable" service area is not uncommon for a significant aquatic facility.

Meeting the aquatic needs of Bellevue will, first and foremost, be the main focus for any proposed aquatic center as part of this study. As a result, Bellevue's city limits have been identified as the primary service area for this study.

It would be naïve to suggest that a facility with significant competitive and recreation amenities would not be able to draw from a much larger area beyond the City's limits. As a result, a secondary service area has been identified that extends beyond Bellevue to the greater Eastside, and includes Sammamish, Issaquah, Newcastle, Renton, Kirkland, Redmond, and Mercer Island. It is expected that a significant percentage of potential daily aquatic center users will come from this geographic area.

In addition, a larger tertiary service area has been identified as part of this study that extends north into Lynnwood at the intersection of Interstate 5 and 405 and includes the City of Seattle. However, it will be difficult to draw from this service area on a regular basis, due to distance and the presence of other providers.

However, the study components that Ballard*King & Associates (B*K) completed as part of the market analysis of Bellevue and the surrounding service areas can be summarized by the characteristics of the service areas:

- All three of the service areas have very similar demographic characteristics;
- The population of the Secondary and Tertiary service areas are significant and could help support an aquatic center through patronage and membership;
- The median age is at or slightly higher than the state and national numbers, which points to a slightly older community, but the older generation is staying active, longer;
- Bellevue and the Tertiary service areas have a slightly lower number of households with children, while the Secondary service area is a higher number. This is noteworthy, as is the understanding that pool use spans the full life cycle of those living in all service areas;
- Income levels in all service areas are significantly higher than the state and national numbers;
- Household expenditures in all service areas are significantly higher than the state and national numbers;
- Recreation expenditures in all service areas are significantly higher than the state and national numbers;
- Income, household, and recreation expenditures point to a higher cost of living in the area and the ability to pay for programs and services;
- The population distribution in all service areas is slightly older than the state and national numbers;
- There will be strong growth in all age groups over the next five years in all service areas;
- The market segments in all service areas indicate a physically active lifestyle.



Some of the key factors for the service area(s) that exist for the development an aquatic facility includes:

- Bellevue, at nearly 150,000 people, is large enough to support a significant new aquatic center on its own. When the Secondary and Tertiary Service Area population is added in there is a very large regional market that could be served;
- The population of all service areas are expected to continue to grow at a fast pace, thus increasing the market for all types of aquatic services;
- The population in the three service areas is slightly older than the state and national numbers and in the coming years there is expected to be an increase in the youth age groups but more significant growth in the senior age categories;

- Despite the large regional population base, access and travel time to a new aquatic center in Bellevue could be an issue from the far reaches of the market area;

C. Aquatic Trends

As aquatic centers provide space for the competitive, social, and recreational programming, water safety education is even more critically important to any community, as drowning is a leading cause of death for children under 5 years of age and second leading cause for children under the age of 14 - especially for Bellevue, which has direct connections to the waterfront. Additionally, swimming lessons are associated with approximately eighty-eight percent reduction in the risk of drowning for children ages 1 to 4 years.



Nationally, though the popularity of swimming has declined slightly, it remains a very popular participation sport. However, the focus of swimming has changed from an activity oriented around competitive aquatics with deeper, colder water, to a more recreational approach that emphasizes shallow, warmer water, socialization, and interactive play.

Aquatic activities have been recorded as being some of the most popular sports and leisure markets in the nation. In terms of many aquatic programs, especially that of recreational swimming, close to 20% of the population participates in swimming programs throughout the Eastside. This equates to 23,000, 89,000, and 263,000 participants in the Bellevue, Secondary, and Tertiary Service areas respectively. Within the Tertiary Service Area there is a total of 11.5 million swimmer days, or pool visits. While those are not specific to a single facility, they are significant.

The concept of a leisure/recreational pool has been the most dominant trend in the aquatics industry over the last several decades. The idea of incorporating water slides, lazy rivers, fountains, zero-depth entry, and interactive water amenities has proven very popular, particularly among young children and families. Some of the closest examples of this are Renton's Henry Moses outdoor pool (2006), Lynnwood Recreation Center (2011), Sammamish YMCA (2016), Snohomish Aquatics Center (2014), and the aquatic center at the Federal Way Community Center (2008).



Despite the recent emphasis on recreational swimming, the more traditional aspects of aquatics remain popular, including competitive swimming, aqua fitness, and learn-to-swim programs. These programs remain an integral part of most aquatic centers. Though not as popular, competitive diving, water polo, and artistic swimming remain an important part of the aquatic community.

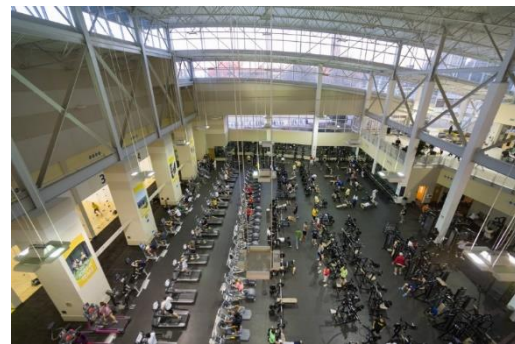


A growing trend is the importance of the raised-temperature therapy pool for relaxation, socialization, and rehabilitation. The existing Odle Pool was renovated to include a warm water pool, which is a major component of Odle's aquatic programming and continues to be very popular for various user groups.

Another national trend has been the advent of the multi-purpose ("full-service") center that provides an array of community use and amenities including, but

not limited to court sports, fitness and wellness, other community-based programming, and various aquatic components. These centers have allowed for better operational cost recovery rates compared to the stand-alone aquatic facilities built from the 1950's through the 1970's.

Through the evolution of the full service center concept and with the broader approach to developing a facility into a valuable community resource, the modern, state of the art aquatics center has become a greater marketing tool for potential private and/or public partnerships in all aspects of development including programming, operations, and facility construction.



D. Market Segments

As previously stated, there is a wide variety of aquatic trends and programming components, many with different facility and pool requirements. Some programs have very specific requirements that are incompatible with other uses, while other segments can share space and can adapt to many



environments. The primary uses with associated facility requirements are listed below:

- Leisure/recreation –the widest array of facility options that include zero-depth entry, water slides, seating area, decks, and play apparatus. Often combined with amenities like concessions and group activity areas;
- Instructional and fitness – includes learn-to-swim and lifesaving programs, fitness classes and lap swimming. Requires deeper (4'-5') water and generous deck space for instruction. Large amounts of open water with lap lanes preferred. Easy pool access, a viewing area for parents,

and deck space for instructors is also crucial to successful programming;

- Health, therapy, and rehabilitation - often offered by medical organizations, and requires warm, shallow water;
- Competitive swimming – requires specific length (25 yards to 50 meters), width (6 to 10 lanes) and depth (4'-7'). Spectator seating preferred. This market usually has strong demands for pool space and time during prime times of center use;

- Dual Meets – The typical high school season consists of a number of dual meets. Dual meets consist of two high school teams competing against each other. These meets typically consist of multiple relay events, individual events, and diving competitions.
- Conference/District Meets – Multiple club swim team/schools compete against each other, such as the KingCo District Championship events.
- Invitational Meets – An invitational meet is a meet with many more teams and swimmers than a dual or even conference meet. The term "Invitational" comes from the fact that for a team to attend this type of meet, a team had to be invited to attend from the host team. However, "invitational" is now a general catch-all term for this size of larger event (although there are still occasional invitation-only meets.). Meets of this variety generally have hundreds of swimmers, many teams, and hold many different events over a longer period of time.



- Competitive diving - 1- and 3-meter diving boards, with optional platform diving for national and international events. May require separate, deep water (min 12') tank;
- Team competitions – includes competitive water polo and artistic swimming. Requires a minimum 7' depth and large pool area;
- Special events/rentals – Separate areas or facilities used in conjunction with the aquatic facilities for birthday parties, corporate events and community gatherings. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use;
- Social/relaxation – can be picnic areas or landscaped areas but are generally non-aquatic spaces that serve to integrate social and aquatic activities. Most often associated with the leisure/recreation function above. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of natural landscapes and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.



Water temperature also is critical to the success of the various aquatic uses and varies widely. In general, the more active the use, the cooler the water: Competition pools, including lap swimming, generally maintain 80-83 degree water temperature; fitness and aquatic exercise programs require

warmer, 86-88 degree temperatures; learn-to-swim programs, particularly for the younger ages, prefer at least 89-degree water; and therapy pools generally maintain 90-92 degree water.

A successful aquatic facility understands the demographic market segments and targets specific segments to attract. The segments often have very different needs, including, but not limited to:

- 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 competition and learn-to-swim programs. The recreational components such as slides, fountains, lazy rivers and zero depth will help to bring these users to the pool on a regular basis for drop-in recreation. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use;
- 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, but also including adult programs, with activities ranging from swim and dive teams to water sports. These groups represent one of the largest user populations for an aquatic center and large potential for revenue. However, a healthy balance with other user groups will allow for the ongoing success and promoting the overall mission of the facility;

Special needs population – require warm, shallow water features and amenities. This is an important market and the amenities should be present to develop programs for this population

segment. Association with a hospital and other therapeutic and social service agencies may be necessary to fully serve this market.

E. Aquatic Demand

As previously stated, there has been no new aquatic centers built during the last several decades to serve the growing populations of Bellevue or the Eastside. With the population more than doubling over the last 50 years, it is reasonable to expect that the need for public aquatics facilities is currently unmet with the remaining pools on the Eastside.

Compounding the overall need, the Forward Thrust pools were typically built with deeper, single bodies of water that do not allow for varied water temperatures. These facilities no longer align with current standards, including responsiveness to a variety of programs, changing trends, and flexible uses that modern, state-of-the-art centers are able to provide.

Utilizing the data and reports by the Trust for Public Land (2014 City Park Facts Report) and through the National/Regional Parks & Recreation Association guidelines, the number of aquatic centers in Bellevue falls well below the national median average of one pool facility per fifty thousand residents. Applying this average to Bellevue with a population of approximately 150,000, the City could currently support three public facilities, yet there is only one. Applying this same metric to the greater Eastside of Bellevue, Kirkland, and Redmond with a combined population greater than 300,000, there would need to be 6 public facilities, yet there is only 3 serving this portion of the Eastside.

F. Public Input

Building on the public input process in the 2009 Study and through the experience of this study's professional team, the public input for the potential programming and needs for a new Bellevue Aquatic Center was conducted through a series of stakeholder meetings. These meetings conducted by members of B*K and ARC, included discussions with the City's aquatic staff, Bellevue School District (BSD), and representatives from Bellevue College. Additional meetings were conducted with representatives of the local competitive swimming clubs, the Olympic Cascade Aquatics (OCA) organization, King County Aquatic Center (KCAC), deep water tank user groups - including water polo and diving members, swim lesson instructors, physical therapist providers, and owners of local private pools including the Samena Swim and Rec Club and others. A full summary of the Public Input process and stakeholder comments are included in Attachment B.



While the majority of the groups interviewed were largely focused on competitive needs, the interviews did span a cross section of typical aquatic facility users. The following are highlights and consistent themes from the meetings:

- There continues to be a growing need for significant additional aquatic facilities in Bellevue, the Eastside, and even greater Puget Sound region;
- Bellevue and the Eastside is a strong area for competitive aquatic programs that is constrained due to a lack of pool space and scheduling flexibility;
- The degree to which the private clubs in Bellevue serve aquatics, specifically high school swimming and club swimming, is a phenomenon that is not typical to other parts of the country;
- There was concern about the maintenance and operational costs of an aquatic facility of this size(s) and magnitude(s) being studied;

- While KCAC did express concern if the new facility pursues some of the same national and/or international events, they stated that there was a definite need for more capacity to host mid-level/Invitational events that would not decrease their usage or directly compete with their operations;
- Since many pools have closed in the area, user groups are afraid to see any elimination of facilities – including the complete removal of Odle;
- There is still a high demand and unmet need for additional therapy pool time than Odle’s warm water pool is able to meet;
- Two organizations had concerns about a new facility impacting their business:
 - Olympic Cascade Aquatics - They currently operate the Mary Wayte Pool. A new facility could negatively impact their revenue by decreased income from Bellevue School District rental and decreased learn to swim lesson program income.
 - Samena Swim and Rec Club - A private community pool. If the facility were located in the southern area of Bellevue, there is a concern about the impact on their operation, including revenue from learn to swim programming.
- The leisure/recreational pool was seen as a critical component for extending the reach of “swimming” and/or aquatic participation.
- There is a need for a wide variety of programming opportunities, with multiple bodies of water, at multiple water temperatures.



III. Facility Options & Costs

Based on the market assessment, stakeholder input, and professional aquatics experience, three facility program options were developed for this study. Each option is summarized in the following pages, and includes various aquatic spaces, appropriate support spaces, and dry-side amenities to meet the range of programming needs:

- Dual high school/Club meets
- Conference/District level meets
- Larger Invitational Competition events

The project costs are planning level estimates and do not include land acquisition or unusual site conditions. The components of each facility provide the basis to estimate the annual attendance, operational revenue and expenses. Many factors including organizational policies, marketing efforts,

facility location and access will greatly influence these estimates. Details of the assumptions for attendance, events, fees, facility hours and staffing levels are identified in Appendix D.

The following building concept plans are pictorial representations of general spaces and adjacencies required to meet the program needs identified for this update. They are not actual facility designs and will require additional design phases.



Option 1 – Dual High School/Club Meets:

Target Audience: Accommodates the year-round Bellevue aquatic programs, including, but not limited to: recreational swimming, learn to swim and other lesson programs, fitness, and water play; also provides the year-round competitive aquatic sports programs, including the ability to host high school and club level practices and dual meets, as well as, some conference/district meets. Accommodates simultaneous competitions along with general community use including fitness swimming or lessons.

Facility Size and Components: Approximately 94,000 square foot facility, including separated spaces for flexible competition and community use at the same time. The center will include a concessions area, locker rooms, meet management room, party rooms, meeting rooms, and other support spaces. The aquatic therapy/wellness remains at the existing Odle pool, which would be remodeled for better use.

Aquatics:

- Competition Pool - 50m x 25yd
 - Deep-water area at one end
 - Movable Bulkhead
 - Twenty-three 25-yd lap lanes
 - Springboard diving area at deep end (up to 3-meter)
- Seating - Accommodate High School Dual Meets
 - 400 in stands
 - 150 on deck
- Program Pool - 6-lane x 25yd
- Leisure Pool - 6,000 sf
 - Water slides, current channel, and interactive play features
 - Zero-depth entry
 - Adult whirlpool
- Wellness/Therapy Pool - remains at Odle

Dry Side:

- Cardio / Fitness - 5,000 sf

Site Required: 8 acres

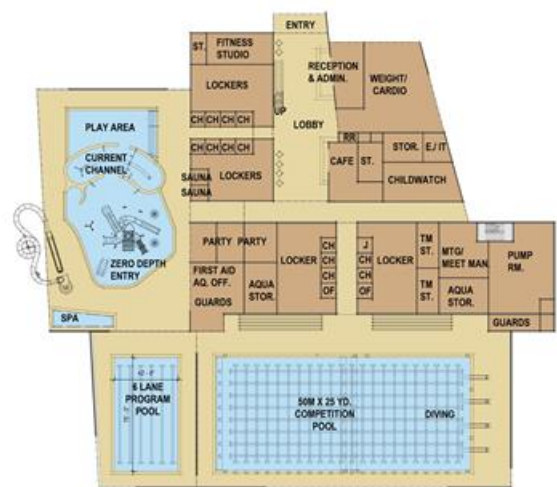
Parking Required: 370 spaces

Capital Costs: \$70 M with surface parking
(not including Odle remodel)
\$85 M with structured parking

Annual Operating Surplus/Deficit: -\$1.4M

Annual Visits: 479,000

Daily Admission + Membership, approximately 329,000 visits
Programs + Special Events, approximately 150,000 visits



OPTION 1 - 1ST FLOOR PLAN



OPTION 1 - 2ND FLOOR PLAN

Option 2 - Conference/District Level Meets:

Target Audience: Similar to Option 1, but increased capacity for recreational and leisure programs, competitive aquatic sports programs, including the increased capacity to host larger high school conference/district meets and adds therapy/wellness components. The addition of the “stretch” 50-meter pool allows easier coordination of diving and swimming events and additional practice lanes.

Facility Size and Components: Approximately 126,000 square foot facility, including separated spaces for flexible competition and community use at the same time. Increased spaces in both aquatics and dry side to increase revenue and more opportunity and flexibility.

Aquatics:

- Competition Pool – “Stretch 50m” 66m x 25yd
 - Deep-water area added to one end
 - Movable Bulkheads
 - Twenty-eight 25-yd lap lanes
 - Springboard diving area at deep end (up to 3-meter)
- Seating - Accommodate High School Conference/District Meets
 - 700 in stands
 - 400 on deck
- Program Pool - 8-lane x 25yd
- Leisure Pool - 8,000 sf
 - Water slides, current channel, and play features
 - Zero-depth entry
 - Adult whirlpool
- Wellness/Therapy Pool – 3,000 sf



OPTION 2 - 1ST FLOOR PLAN

Dry Side:

- Cardio / Fitness - 10,000 sf

Site Required: 10 acres

Parking Required: 485 spaces

Capital Costs: \$89 M with surface parking
\$109M with structured parking

Annual Operating Surplus/Deficit: -\$1.0M

Annual Visits: 559,000

Daily Admission + Membership, approximately 389,000 visits

Programs + Special Events, approximately 170,000 visits



OPTION 2 - 2ND FLOOR PLAN

Option 3 – Larger Invitational Competition events:

Target Audience: Building from Option 2, further increased capacity for recreational and leisure programs, competitive aquatic sports programs, including the increased capacity to host high school invitational meets and includes therapy/wellness components at both new center and Odle. Also accommodates collegiate student recreational use as developed with Bellevue College. The separate deep-water tank allows for the maximum flexibility for swimming and deep-water events to occur simultaneously.

Facility Size and Components: Approximately 162,000 square foot facility, including separated spaces for flexible competition and community use at the same time. Increased spaces in both aquatics and dry side to increase revenue and more opportunity and flexibility. Additional increased dry side spaces to accommodate a student activity center concept.

Aquatics:

- Competition Pool – 50m x 25yd
 - Movable Bulkheads
 - Twenty-five 25-yd lap lanes
- Deep-Water Tank – 13m x 25yd
 - Springboard diving up to 3m
 - Potential Diving Platform up to 10m
 - Eight 25-yd lap lanes (7' wide lanes)
- Seating - Accommodate High School Invitational Meets
 - 900 in stands
 - 720 on deck
- Program Pool - 10-lane x 25yd
- Leisure Pool - 8,000 sf
 - Water slides, lazy river, and interactive play features
 - Zero-depth entry
 - Adult whirlpool
- Wellness/Therapy Pool – split programming
 - 2,000 sf new
 - Retain/Remodel Odle for additional wellness/therapy

Dry Side:

- Cardio / Fitness – 13,500 sf
- Gymnasium with running track – 9,000 sf
- E-Sports room

Site Required: 11 acres

Parking Required: 500 spaces (not included any Partner parking needs)

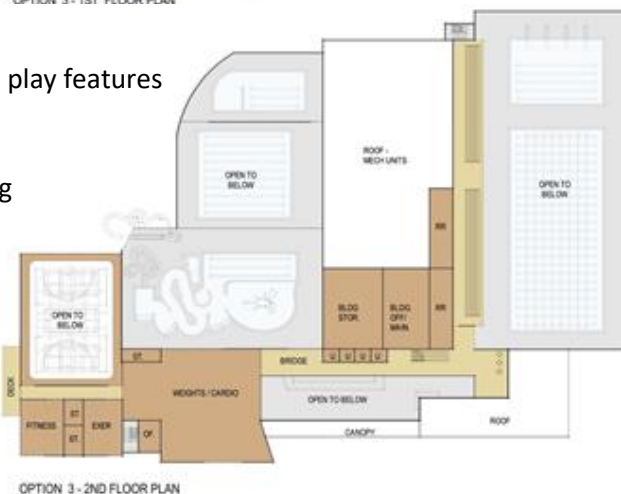
Capital Costs: \$110 M with surface parking (not including Odle remodel)

Annual Operating Surplus/Deficit: -\$1.4M

Annual Visits: 614,000

Daily Admission + Membership - approximately 414,000 visits

Programs / Special Events - approximately 200,000 visits

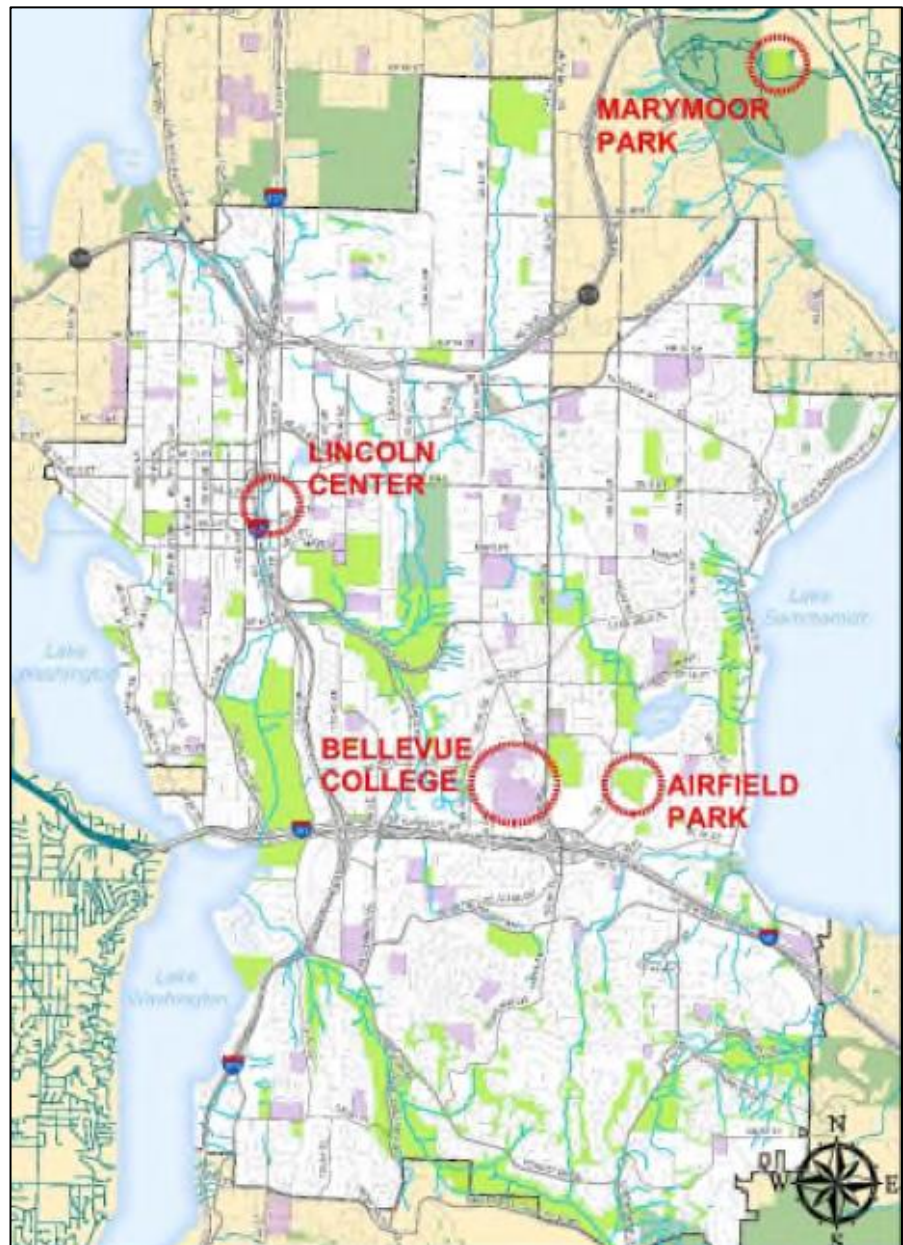


IV. Site Analysis

Four locations were identified to be studied as potential sites for a new aquatic center. These sites represent a range of physical location (proximity), developability (size and requirements), and potential partnership opportunities.

- Lincoln Center Site – a 4.2-acre City-owned site located near the Bellevue downtown subarea.
- Marymoor Park Site – a 19.9-acre City-owned site located within King County’s Marymoor Park.
- Airfield Park Site – a 27.5-acre City-owned site that is a former landfill.
- Bellevue College site – a 16.7-acre site located on the Bellevue College campus. This is not City owned property and should be considered a low probability site for the purposes of this study and any future aquatic center planning efforts as no agreement exists on the use of this site for an aquatic center.

The analysis does not recommend a specific site for an aquatic center; rather, it compares the merits of each location based on a set of criteria deemed important to the success of an aquatic facility. The analysis considers the different facility options and whether they are appropriate for a given site. It aims to illustrate the potential site-related impacts of a large facility. Detailed site evaluations and diagrams are included in Appendix E.



V. Economic Impact

The development of a new aquatic facility is likely to bring more people to the area around the facility and increase spending at local businesses. There are multiple factors that would impact the ability of the facility to generate economic impact including final site location, design, and the number and types of events held at the facility. Based on estimates of typical swimming events, event days and meet attendance, the total potential economic impact per year is only slightly different for the three options. The overall spending increase in the area is estimated to range from \$6.4-\$8.4 million depending on the facility option, and the incremental tax revenue impact is estimated to be approximately \$84,000 per year.

This economic impact is not specific to Bellevue, it is specific to the facility. It is quite possible that the facility could generate this type of economic impact, but it is unrealistic to assume that all dollars will be spent in the City proper. There is a strong possibility that a significant portion of this economic impact would take place in nearby communities. See Appendix F for more detailed information on the potential economic impact.

VI. Partnership Assessment

An initial partnership assessment was done for the four sites evaluated and the three facility options that could be accommodated on each site. Three different levels of partnerships were identified for a proposed Bellevue Aquatic Center as further described in Attachment F:

Primary or Equity Project Partners

These would be the main partners in the project who have the most interest, ability to fund, and willingness to be a part of the development and operation of the facility. Potential primary partners include, but are not limited to, Bellevue School District, Bellevue College, Greater Seattle YMCA, Neighboring Communities, and SPLASHForward.



Secondary Project Partners

These organizations have a direct interest in the project, but not to the same level as the primary partners. Capital funding for the project is unlikely, but there can be some assistance with program and service delivery. Potential secondary partners include, but are not limited to, Neighboring School Districts, Club Teams, and Medical Groups.

Support Partners

These organizations support the concept of the aquatics center project but would see limited to no direct involvement in the development or operation of the center. Potential support partners include, but are not limited to, USA Swimming and the Bellevue Chamber of Commerce.

Foundation

Under this format, the partners would place the responsibility for operations and management of the center under the control of a non-profit foundation established for the center. The center would operate as a public facility and would be under the direct control of the partners through an executive board made up of representatives of each organization. Board membership numbers for each partner should be determined based on the level of contribution to the project, ensuring that each of the partners' interests are represented. This option does complicate operations and requires the establishment of an additional organization.

VII. Financing Options



Several different funding sources will likely be needed for the Aquatic Center to become a reality. While a funding recommendation is beyond the scope of this study, Appendix H provides a high-level overview of some of the more likely funding sources, including voter initiatives, City tax options, grants, and alternative funding approaches such as partnership contributions, fundraising, and naming rights. Ultimately, each program option is likely to require different funding strategies based on size, program, and location, including proximity to potential partners, other cities, businesses, and schools based on access to transportation and highways.

Option 1 – With a definite Bellevue focus, Option 1 has fewer opportunities for equity partners in comparison to Options 2 and 3. While there is the possibility of fundraising dollars, it should be expected that the City of Bellevue will be the primary funding agent for the project.

Option 2 – With additional competition pool area, tower diving and expanded dry-side recreation, Option 2 has increased opportunity to bring in equity partners, fundraising, and grants. A project of this scale also increases the potential for sponsorships and component naming rights revenue. Despite a broader base of capital funding, Bellevue will still be a primary funding agent for this project in addition to one or more significant partners.

Option 3 – With a much more regional focus to the aquatic center, it will be essential that significant revenue sources beyond the City of Bellevue be tapped. Much stronger revenues from equity partners and naming rights/sponsorships should be expected as well.

VIII: King County 2019 Regional Aquatics Report

In 2018, King County and the cities of Bellevue, Kirkland, Redmond signed a Memorandum of Understanding to develop a Regional Aquatics Report. The group's scope included identifying public aquatics needs, creating a site evaluation framework, estimating capital costs, and exploring partnership opportunities and funding options. The final report was completed in October 2019 and is included in Attachment I. Key findings include:

- Population and demand for swimming have increased significantly over the past 50 years, yet existing facilities are aging, and no new public aquatics facilities have been built in recent history in Bellevue, Kirkland, and Redmond.
- Based on national statistics, the number of Eastside aquatics facilities falls below the national average of one pool per 50,000 residents. If the Eastside cities met the national average, there would be approximately six facilities serving the local population (versus three facilities currently).
- Over the past 20 years, each of the cities have conducted a variety of citizen surveys and studies related to the aquatics needs of the community and have continued to invest in renovating existing aquatics facilities.
- Eastside aquatics needs include water safety and lessons, family recreation, aquatics sports and competition, and complementary dry side amenities. Drowning is a leading cause of death for children under five and is a critical public safety issue for eastside communities with adjoining bodies of water.
- A review of other regional and “best in class” aquatics facilities finds that contemporary facilities include 50-meter lanes for local and regional competition, a separate deep water diving well, spectator seating for 1,500 to 2,000, and enhanced dry side amenities. Contemporary facilities balance a combination of community programming, wellness, and competition capabilities, and facility design and features support concurrent use and diverse programming, especially allowing ongoing community programs during aquatics competition and events. The June 2019 *SPLASHForward* “Best in Class” Report summarizes regional scale facilities which demonstrate “best in class criteria” through their formation, operation, partnerships, funding, and breadth of programming. The “Best in Class” report is also included in Attachment J.
- If the cities and King County decide to continue to work toward a regional approach to meeting aquatics needs, recommended next steps could include increased public engagement and outreach, further exploring possible partnership opportunities, evaluating taxing options and potential governance structures, and conducting more detailed site, facility, and cost analysis. The cities of Redmond and Kirkland supported the need for regional aquatic facilities and indicated a willingness to continue working on this regional effort during council presentations earlier this year.



APPENDIX

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Appendix B: Public Input	x
Appendix C: Facility Options & Capital Costs	x
Appendix D: Operating Financial Performance	x
Appendix E: Site Analysis	x
Appendix F: Economic Impact Analysis	x
Appendix G: Partnership Assessment	x
Appendix H: Financing Options	x
Appendix I: King County 2019 Regional Aquatics Report	x



Appendix A: Market Analysis



Market Analysis

Section I – Market Assessment

Demographics

The following is a summary of the demographic characteristics within Bellevue and areas identified as the Secondary and Tertiary Service Areas. The Secondary Service Area extends north to Kingsgate, east to Carnation, south to SeaTac and west to Lake Washington. The Tertiary Service Area extends further to the north to Mill Creek and to the west to Puget Sound.

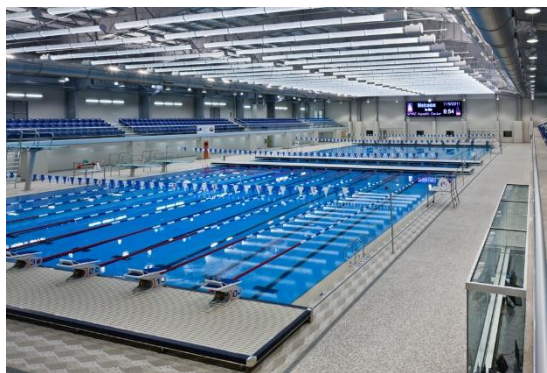
B*K accesses demographic information from Environmental Systems Research Institute (ESRI) who utilizes 2010 Census data and their demographers for 2019-2024 projections. In addition to demographics, ESRI also provides data on housings, recreation, and entertainment spending and adult participation in activities. B*K also uses information produced by the National Sporting Goods Association (NSGA) to overlay onto the demographic profile to determine potential participation in various activities.

Service Areas: The information provided includes the basic demographics and data for Bellevue, with comparison data for the Secondary Service Area and Tertiary Service Area as well as the State of Washington and the United States.

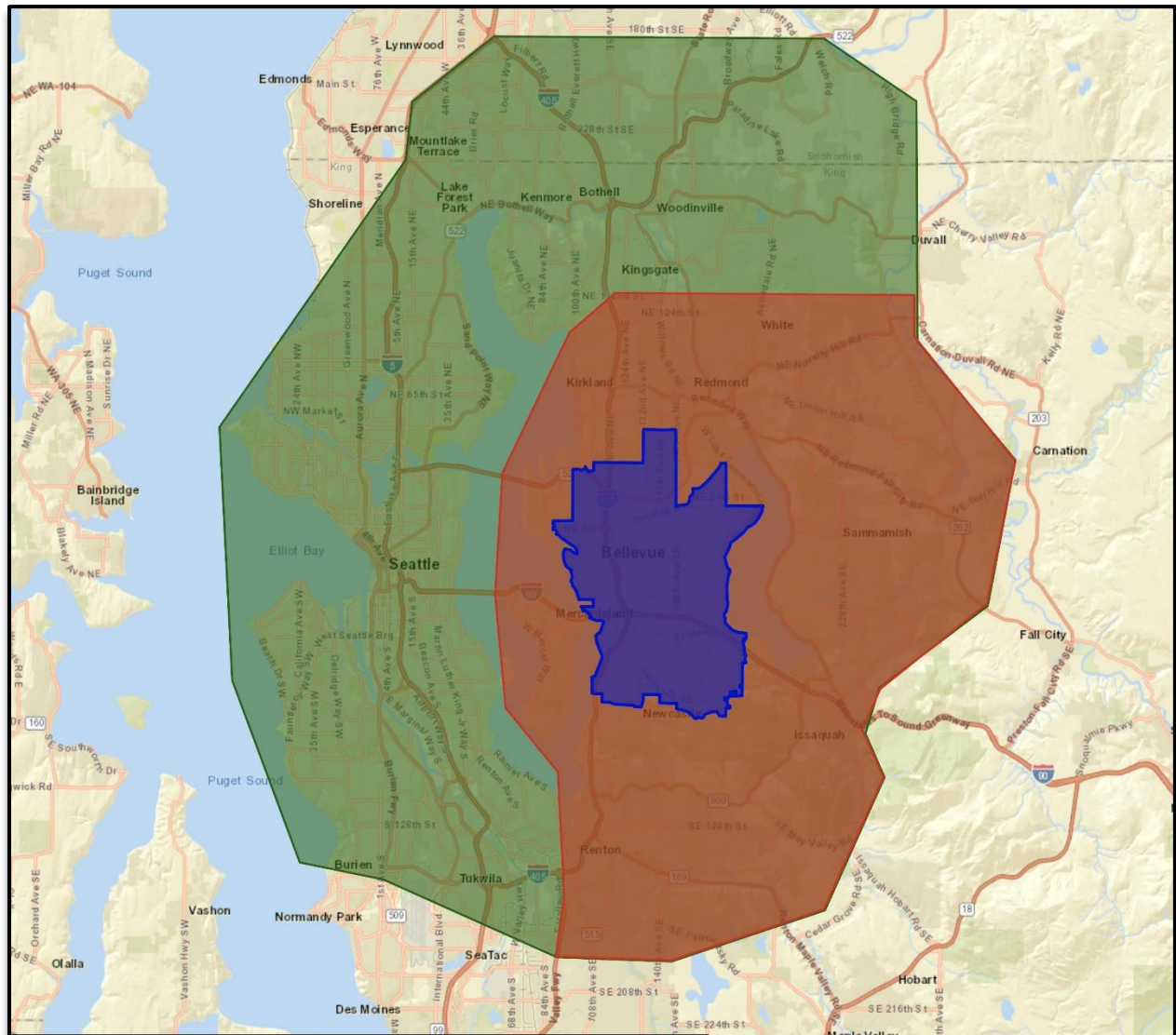
Secondary Service Areas are defined as the distance people will travel on a regular basis (a minimum of once a week) to utilize aquatic/recreation facilities. Use by individuals outside of this area will be much more limited and will focus more on swim meets, aquatic training, or other aquatic events.

Service areas can flex, or contract based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the service area. Alternative service providers can influence membership, daily admissions and the associated penetration rates for programs and services.

Service areas can vary in size with the types of components in the facility.

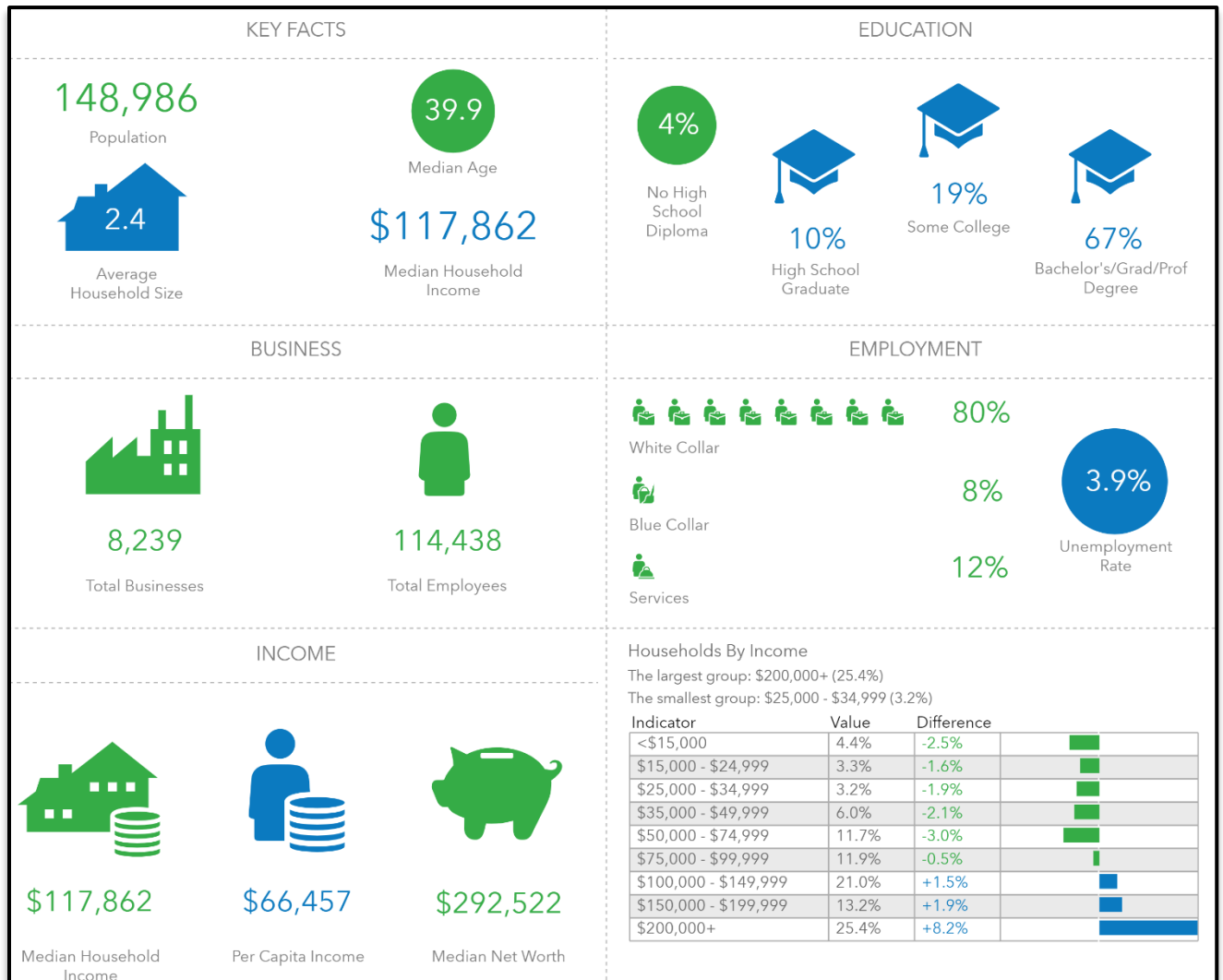


Map A – Service Area Maps



- Blue Boundary – Bellevue City Limits
- Red Boundary – Secondary Service Area
- Green Boundary – Tertiary Service Area

Infographic for Bellevue



- Household by Income comparison uses the Secondary Service Area and compares it to King County.

Demographic Summary

	Bellevue	Secondary Service Area	Tertiary Service Area
Population:			
2010 Census	127,893 ¹	492,176 ²	1,449,782 ³
2019 Estimate	148,986	573,527	1,695,667
2024 Estimate	161,000	622,441	1,836,093
Households:			
2010 Census	52,360	195,606	612,032
2019 Estimate	60,636	225,561	714,803
2024 Estimate	65,347	244,175	774,814
Families:			
2010 Census	33,593	129,811	340,103
2019 Estimate	38,368	150,030	393,028
2024 Estimate	41,206	162,422	424,555
Average Household Size:			
2010 Census	2.42	2.50	2.32
2019 Estimate	2.44	2.53	2.32
2024 Estimate	2.45	2.54	2.32
Ethnicity (2019 Estimate):			
American Indian	0.3%	0.4%	0.6%
Asian	34.2%	26.6%	20.7%
Black	2.5%	3.5%	6.4%
Hispanic	7.5%	7.9%	8.7%
Multiple	4.4%	5.0%	5.6%
Other	3.3%	3.2%	3.5%
Pacific Islander	0.2%	0.3%	0.5%
White	55.0%	61.0%	62.7%
Median Age:			
2010 Census	38.5	37.8	37.1
2019 Estimate	39.9	39.2	38.5
2024 Estimate	41.0	39.8	39.0
Median Income:			
2019 Estimate	\$117,862	\$120,249	\$100,596
2024 Estimate	\$135,396	\$138,161	\$114,131

¹ From the 2000-2010 Census, Bellevue experienced an 8.7% increase in population.

² From the 2000-2010 Census, the Secondary Service Area experienced an 16.1% increase in population.

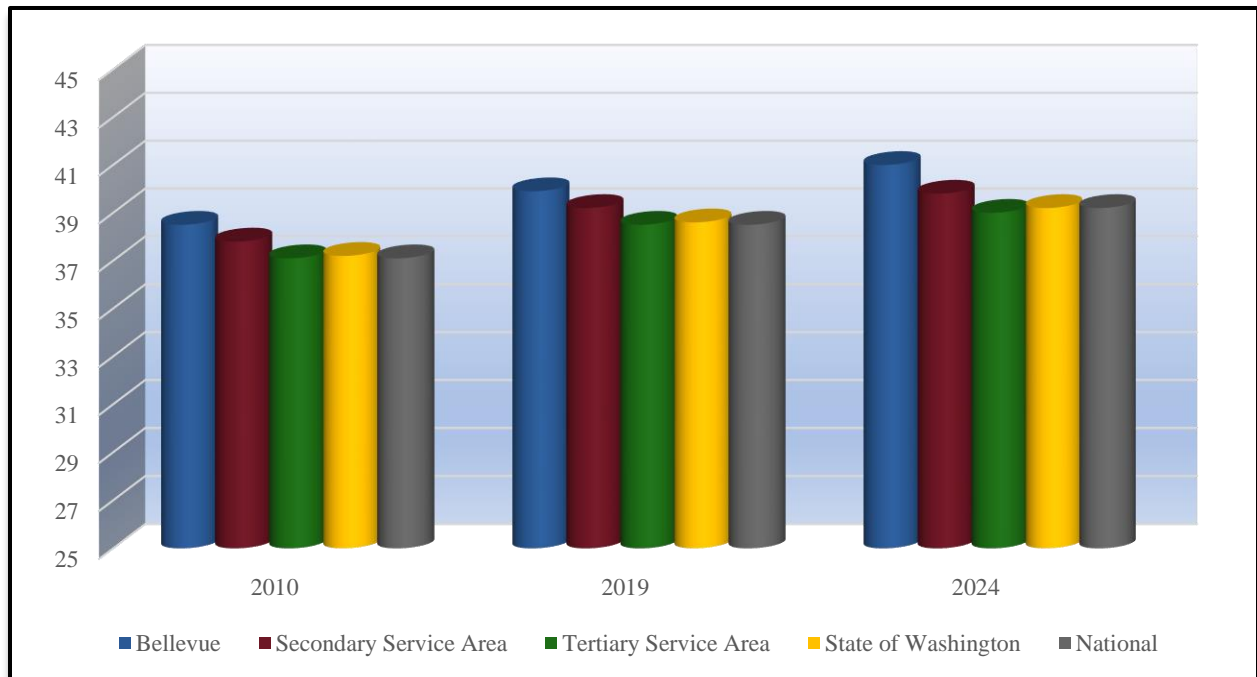
³ From the 2000-2010 Census, the Tertiary Service Area experienced a 10.4% increase in population.

Age and Income: The median age and household income levels are compared with the national number as both of these factors are primary determiners of participation in aquatic/recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

Table A – Median Age:

	2010 Census	2019 Projection	2024 Projection
Bellevue	38.5	39.9	41.0
Secondary Service Area	37.8	39.2	39.8
Tertiary Service Area	37.1	38.5	39.0
State of Washington	37.2	38.6	39.2
Nationally	37.1	38.5	39.2

Chart A – Median Age:



The median age in Bellevue is slightly greater than the Secondary Service Area, Tertiary Service Area, State of Washington and the National number. A lower median age typically points to the presence of families with children. Indoor aquatic/recreation amenities are becoming multi-generational as the population ages and is more interested in physical health.

Households with Children: The following chart provides the number of households and percentage of households in Bellevue, the Secondary and Tertiary Service Area with children.

Table B – Households w/ Children

	Number of Households w/ Children	Percentage of Households w/ Children
Bellevue	15,846	30.3%
Secondary Service Area	65,986	33.7%
Tertiary Service Area	165,926	27.1%
State of Washington	836,791	31.9%

The information contained in Table-B helps further outline the presence of families with children. As a point of comparison in the 2010 Census, 33.4% of households nationally had children present.

Map B – Median Age by Census Tract

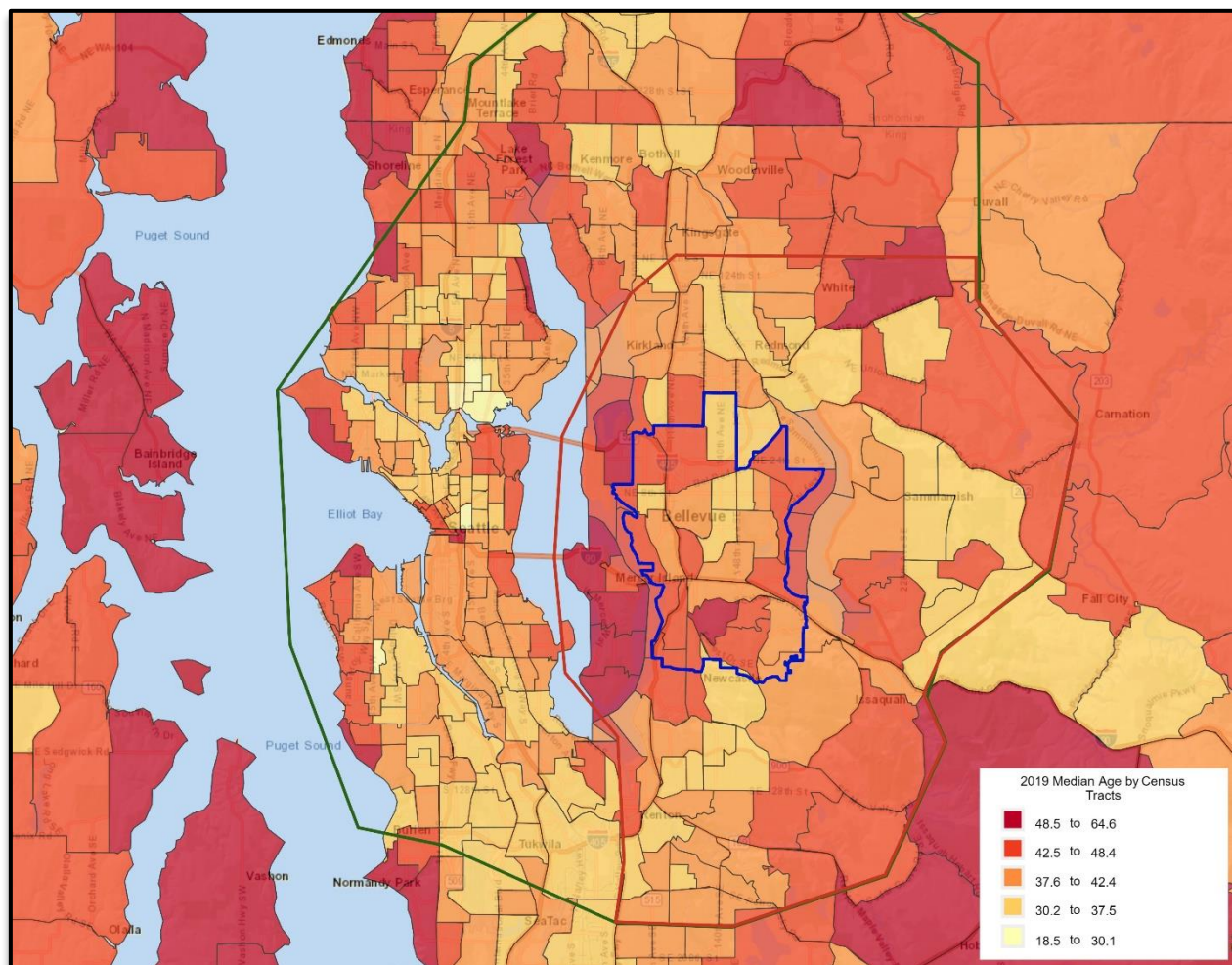
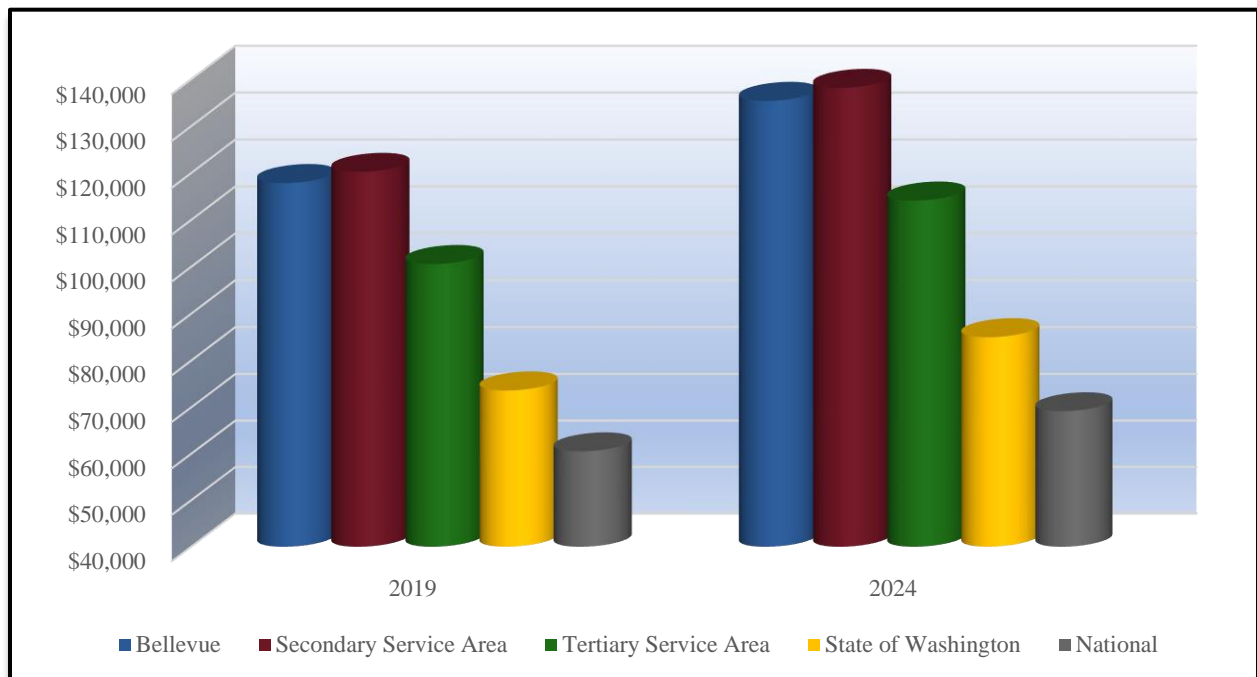


Table C – Median Household Income:

	2019 Projection	2024 Projection
Bellevue	\$117,862	\$135,396
Secondary Service Area	\$120,249	\$138,161
Tertiary Service Area	\$100,596	\$114,131
State of Washington	\$73,627	\$84,987
Nationally	\$60,548	\$69,180

Chart B – Median Household Income:



Based on 2019 projections for median household income the following narrative describes the service areas:

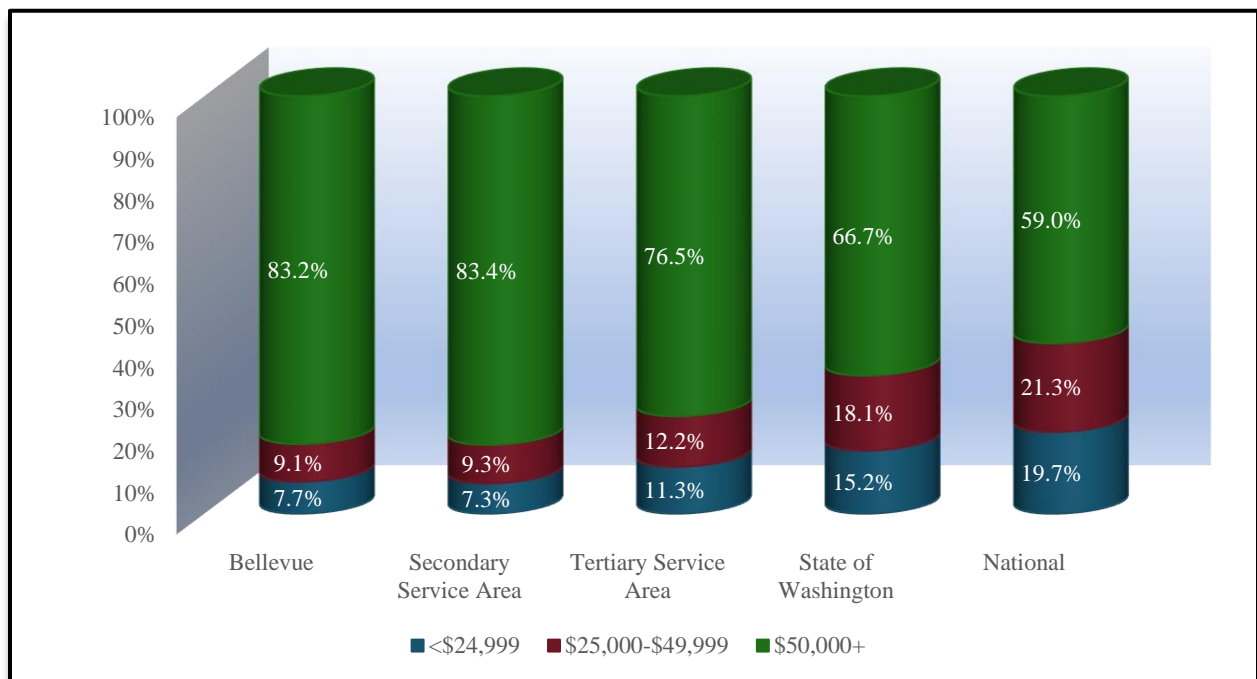
In Bellevue, the percentage of households with median income over \$50,000 per year is 83.2% compared to 59.0% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 7.7% compared to a level of 19.7% nationally.

In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 83.4% compared to 59.0% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 7.3% compared to a level of 19.7% nationally.

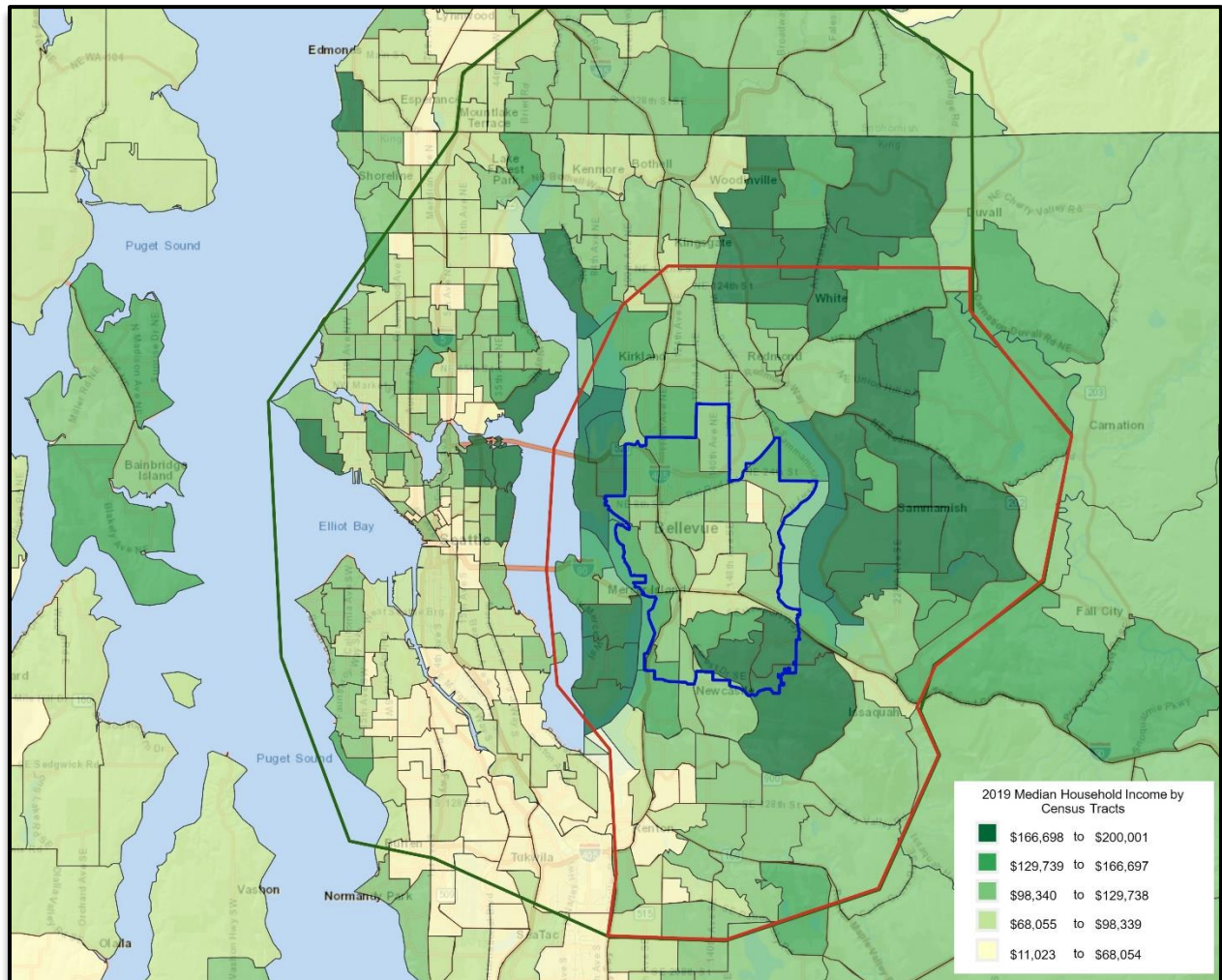
In the Tertiary Service Area, the percentage of households with median income over \$50,000 per year is 76.5% compared to 59.0% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 11.3% compared to a level of 19.7% nationally.

While there is no perfect indicator of use of an indoor aquatic/recreation facility, the percentage of households with more than \$50,000 median income is a key indicator. Therefore, those numbers are significant when balanced with the overall cost of living.

Chart C – Median Household Income Distribution



Map C – Household Income by Census Tract



Household Budget Expenditures: In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular, reviewing housing information; shelter, utilities, fuel and public services along with entertainment & recreation can provide a snapshot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the service areas.

Table D – Household Budget Expenditures⁴:

Bellevue	SPI	Average Amount Spent	Percent
Housing	186	\$43,526.78	31.9%
<i>Shelter</i>	191	\$35,323.68	25.9%
<i>Utilities, Fuel, Public Service</i>	169	\$8,203.09	6.0%
Entertainment & Recreation	180	\$5,887.66	4.3%

Secondary Service Area	SPI	Average Amount Spent	Percent
Housing	184	\$43,064.60	31.7%
<i>Shelter</i>	188	\$34,829.97	25.6%
<i>Utilities, Fuel, Public Service</i>	169	\$8,234.63	6.1%
Entertainment & Recreation	180	\$5,890.37	4.3%

Tertiary Service Area	SPI	Average Amount Spent	Percent
Housing	159	\$37,055.54	32.2%
<i>Shelter</i>	162	\$30,055.90	26.1%
<i>Utilities, Fuel, Public Service</i>	144	\$6,999.64	6.1%
Entertainment & Recreation	151	\$4,936.99	4.3%

State of Washington	SPI	Average Amount Spent	Percent
Housing	115	\$26,778.43	31.4%
<i>Shelter</i>	115	\$21,321.21	25.0%
<i>Utilities, Fuel, Public Service</i>	112	\$5,457.22	6.4%
Entertainment & Recreation	114	\$3,715.63	4.4%

SPI: Spending Potential Index as compared to the National number of 100.

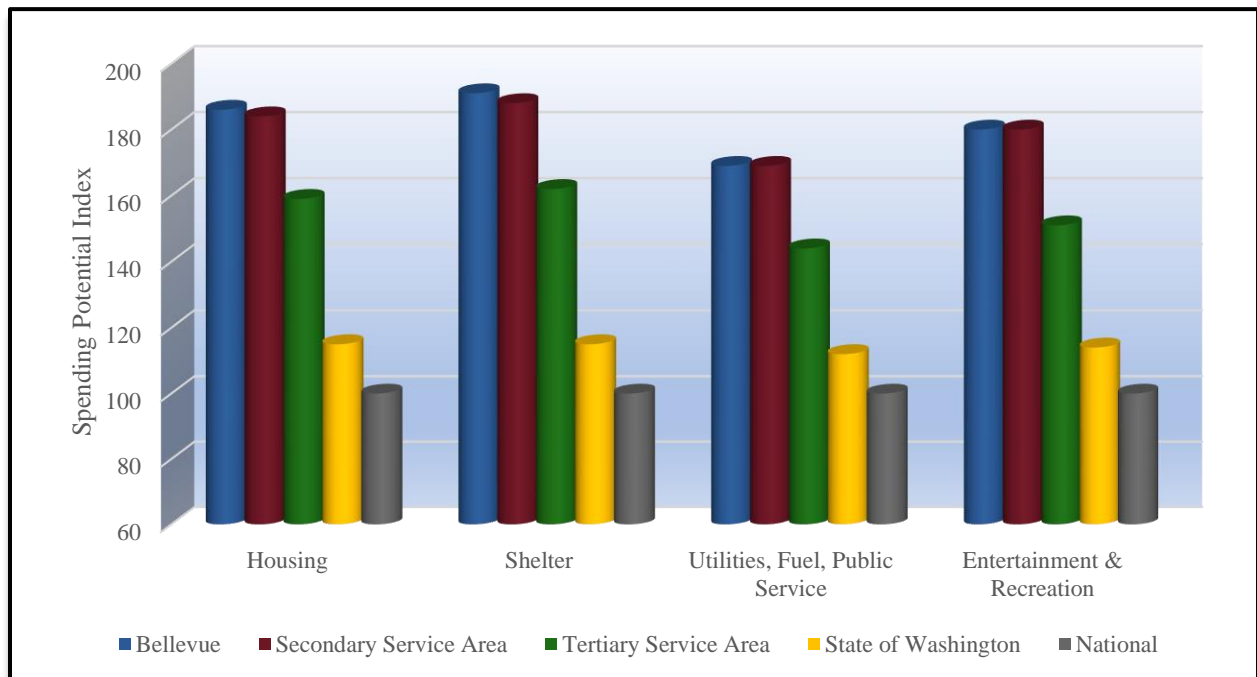
Average Amount Spent: The average amount spent per household.

Percent: Percent of the total 100% of household expenditures.

Note: *Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.*

⁴ Consumer Spending data are derived from the 2016 and 2017 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2019 and 2024.

Chart D – Household Budget Expenditures Spending Potential Index:



The consistency between the median household income and the household budget expenditures is important. It also points to the fact that compared to a National level the dollars available, and that are being spent in Bellevue, the Secondary Service Area, Tertiary Service Area, and State of Washington are greater. This could point to the ability to pay for programs and services offered at an aquatic/recreation facility of any variety.

The total number of housing units in Bellevue is 57,672 and 90.8% are occupied, or 52,360 housing units. The total vacancy rate for the service area is 9.2%. Of the available units:

- For Rent 3.8%
- Rented, not Occupied 0.3%
- For Sale 2.6%
- Sold, not Occupied 0.3%
- For Seasonal Use 1.1%
- Other Vacant 1.0%

The total number of housing units in the Secondary Service Area is 210,979 and 92.7% are occupied, or 195,606 housing units. The total vacancy rate for the service area is 7.3%. Of the available units:

- For Rent 3.0%
- Rented, not Occupied 0.2%
- For Sale 1.8%
- Sold, not Occupied 0.3%
- For Seasonal Use 0.9%
- Other Vacant 1.1%

The total number of housing units in the Tertiary Service Area is 660,673 and 92.6% are occupied, or 612,032 housing units. The total vacancy rate for the service area is 7.4%. Of the available units:

- For Rent 3.2%
- Rented, not Occupied 0.2%
- For Sale 1.5%
- Sold, not Occupied 0.3%
- For Seasonal Use 0.9%
- Other Vacant 1.3%

Recreation Expenditures Spending Potential Index: Finally, through the demographic provider that B*K utilizes for the market analysis portion of the report, we can examine the overall propensity for households to spend dollars on recreation activities. The following comparisons are possible.

Table E – Recreation Expenditures Spending Potential Index⁵:

Bellevue	SPI	Average Spent
Fees for Participant Sports	189	\$202.32
Fees for Recreational Lessons	204	\$292.37
Social, Recreation, Club Membership	205	\$485.91
Exercise Equipment/Game Tables	186	\$121.05
Other Sports Equipment	172	\$11.40

Secondary Service Area	SPI	Average Spent
Fees for Participant Sports	195	\$208.62
Fees for Recreational Lessons	208	\$297.80
Social, Recreation, Club Membership	202	\$478.73
Exercise Equipment/Game Tables	190	\$123.95
Other Sports Equipment	181	\$12.01

Tertiary Service Area	SPI	Average Spent
Fees for Participant Sports	156	\$166.86
Fees for Recreational Lessons	168	\$240.86
Social, Recreation, Club Membership	168	\$396.98
Exercise Equipment/Game Tables	151	\$98.15
Other Sports Equipment	144	\$9.58

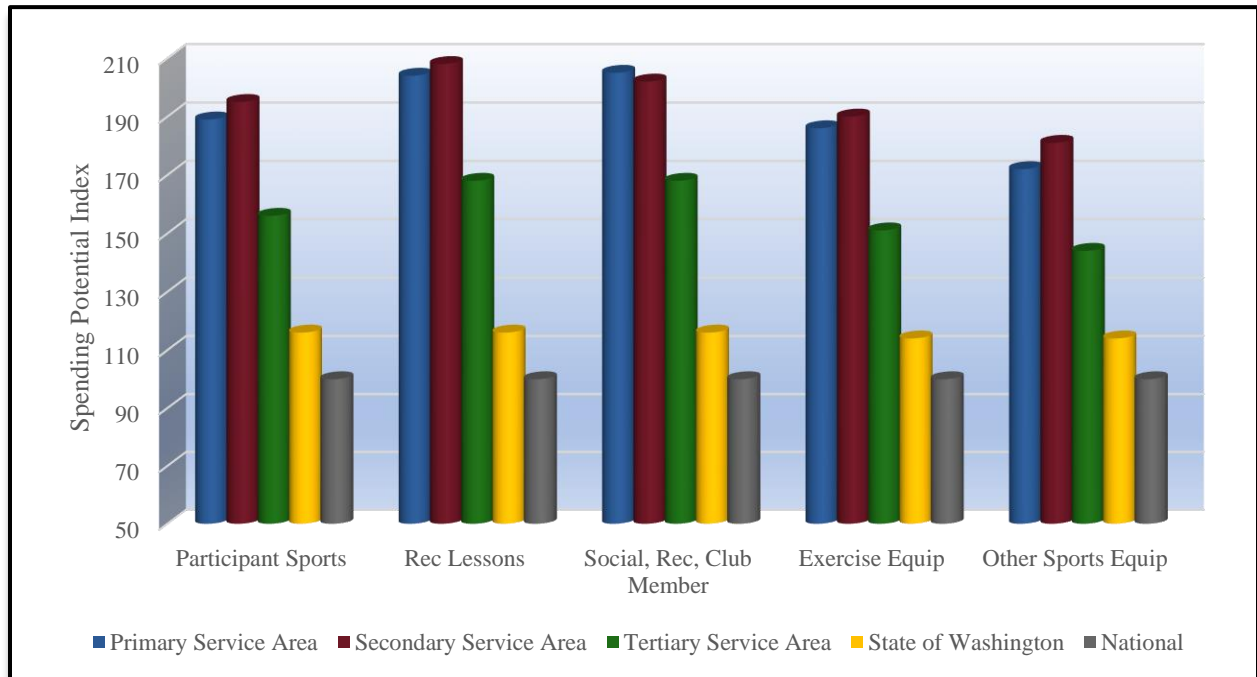
State of Washington	SPI	Average Spent
Fees for Participant Sports	116	\$124.20
Fees for Recreational Lessons	116	\$165.78
Social, Recreation, Club Membership	116	\$274.12
Exercise Equipment/Game Tables	114	\$74.54
Other Sports Equipment	114	\$7.57

Average Amount Spent: The average amount spent for the service or item in a year.

SPI: Spending potential index as compared to the national number of 100.

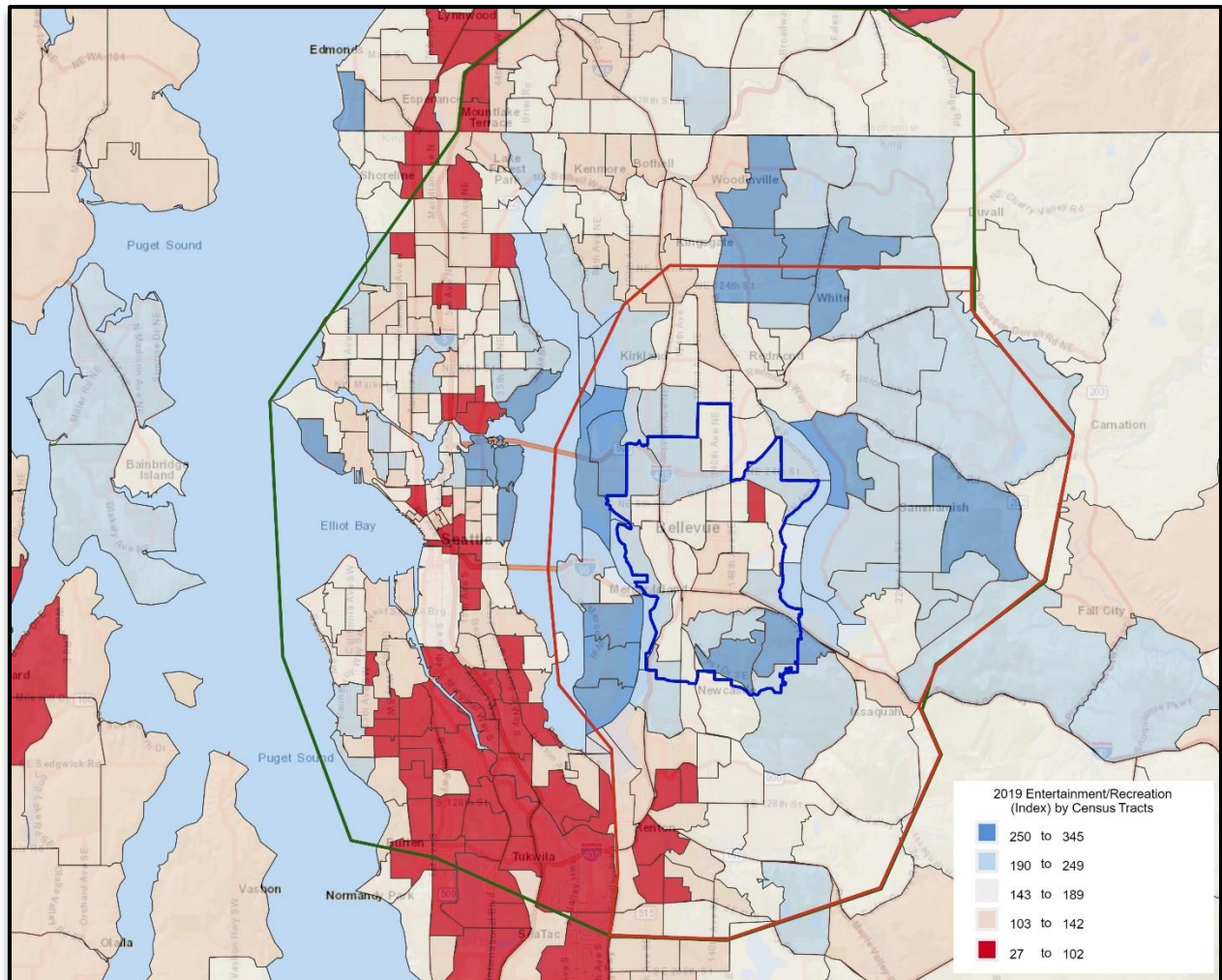
⁵ Consumer Spending data are derived from the 2016 and 2017 Consumer Expenditure Surveys, Bureau of Labor Statistics.

Chart E – Recreation Spending Potential Index:



Again, there is a great deal on consistency between median household income, household budget expenditures and now recreation and spending potential.

Map D – Recreation Spending Potential Index by Census Tract



Population Distribution by Age: Utilizing census information for Bellevue, the Secondary Service Area and the Tertiary Service Area, the following comparisons are possible.

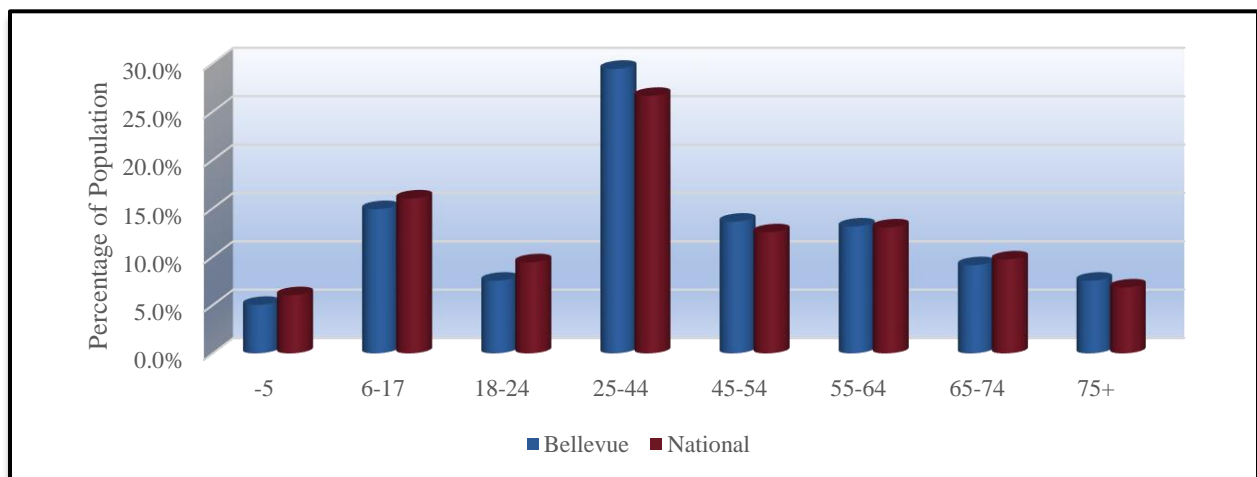
Table F – 2019 Bellevue Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	7,460	5.0%	6.0%	-1.0%
5-17	22,002	14.9%	16.0%	-1.1%
18-24	11,262	7.5%	9.4%	-1.9%
25-44	43,710	29.4%	26.6%	+2.8%
45-54	20,294	13.6%	12.5%	+1.1%
55-64	19,475	13.1%	13.0%	+0.1%
65-74	13,596	9.1%	9.7%	-0.6%
75+	11,185	7.5%	6.8%	+0.7%

Population: 2019 census estimates in the different age groups in Bellevue.
% of Total: Percentage of Bellevue population in the age group.
National Population: Percentage of the national population in the age group.
Difference: Percentage difference between Bellevue population and the national population.

Chart F – 2019 Bellevue Age Group Distribution



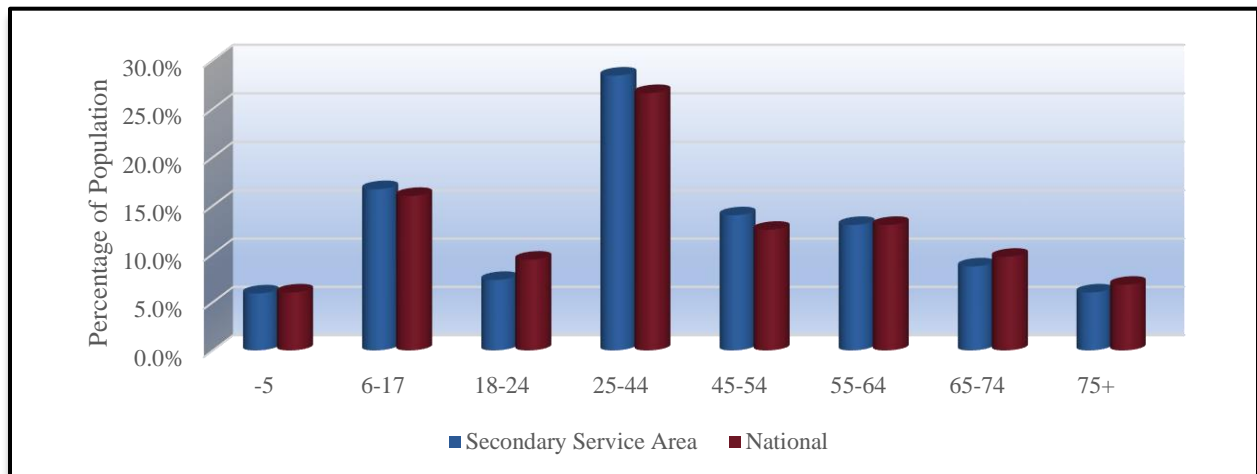
The demographic makeup of Bellevue, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the 25-44, 45-54, 55-64 and 75+ age groups. A smaller population in the age groups -5, 5-17, 18-24, and 65-74. The greatest positive variance is in the 25-44 age group with +2.8%, while the greatest negative variance is in the 18-24 age group with -1.9%.

Table G – 2019 Secondary Service Area Age Distribution

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	33,175	5.9%	6.0%	-0.1%
5-17	95,841	16.7%	16.0%	+0.7%
18-24	41,838	7.3%	9.4%	-2.1%
25-44	163,243	28.4%	26.6%	+1.8%
45-54	80,102	14.0%	12.5%	+1.5%
55-64	74,832	13.0%	13.0%	+0.0%
65-74	49,789	8.7%	9.7%	-1.0%
75+	34,707	6.0%	6.8%	-0.8%

Population: 2019 census estimates in the different age groups in the Secondary Service Area.
% of Total: Percentage of the Secondary Service Area population in the age group.
National Population: Percentage of the national population in the age group.
Difference: Percentage difference between the Secondary Service Area population and the national population.

Chart G – 2019 Secondary Service Area Age Group Distribution

The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the 5-17, 25-44, and 45-54 age groups. A smaller population in the age groups -5, 18-24, 65-74 and 75+. The greatest positive variance is in the 25-44 age group with +1.8%, while the greatest negative variance is in the 18-24 age group with -2.1%.

Table H – 2019 Tertiary Service Area Age Distribution

(ESRI estimates)

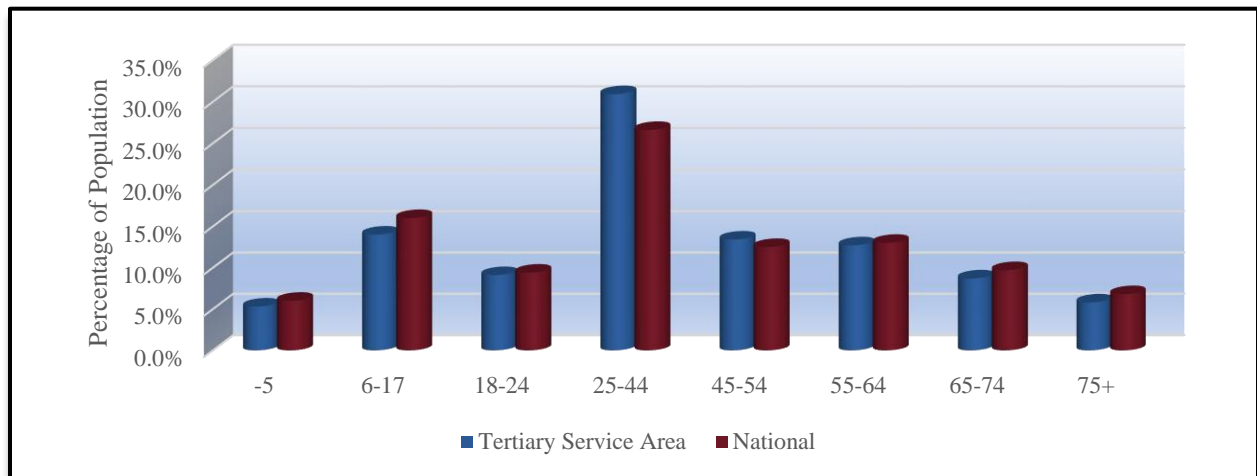
Ages	Population	% of Total	Nat. Population	Difference
-5	89,206	5.3%	6.0%	-0.7%
5-17	238,237	14.0%	16.0%	-2.0%
18-24	154,043	9.1%	9.4%	-0.3%
25-44	524,606	30.9%	26.6%	+4.3%
45-54	227,950	13.4%	12.5%	+0.9%
55-64	215,212	12.7%	13.0%	-0.3%
65-74	148,132	8.7%	9.7%	-1.0%
75+	98,280	5.8%	6.8%	-1.0%

Population: 2019 census estimates in the different age groups in the Tertiary Service Area.

% of Total: Percentage of the Tertiary Service Area population in the age group.

National Population: Percentage of the national population in the age group.

Difference: Percentage difference between the Tertiary Service Area population and the national population.

Chart H – 2019 Tertiary Service Area Age Group Distribution

The demographic makeup of Tertiary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the age groups 25-44 and 45-54. A smaller population in the -5, 5-17, 18-24, 55-64, 65-74 and 75+ age groups. The greatest positive variance is in the 25-44 age group with +4.3%, while the greatest negative variance is in the 65-74 and 75+ age groups with -1.0%.

Population Growth Over Time: Utilizing census information from Bellevue, the Secondary and Tertiary Service Area, the following comparisons are possible.

Table I – 2019 Bellevue Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2019 Projection	2024 Projection	Percent Change	Percent Change Nat'l
-5	7,236	7,460	8,102	+12.0%	+2.6%
5-17	20,026	22,002	22,217	+10.9%	+0.9%
18-24	9,707	11,262	11,724	+20.8%	+0.7%
25-44	39,164	43,710	47,876	+22.2%	+12.9%
45-54	19,366	20,294	20,846	+7.6%	-9.8%
55-64	14,582	19,475	20,447	+40.2%	+16.3%
65-74	9,140	13,596	16,213	+77.4%	+68.0%
75+	8,672	11,185	13,575	+56.5%	+46.4%

Chart I – Bellevue Population Growth

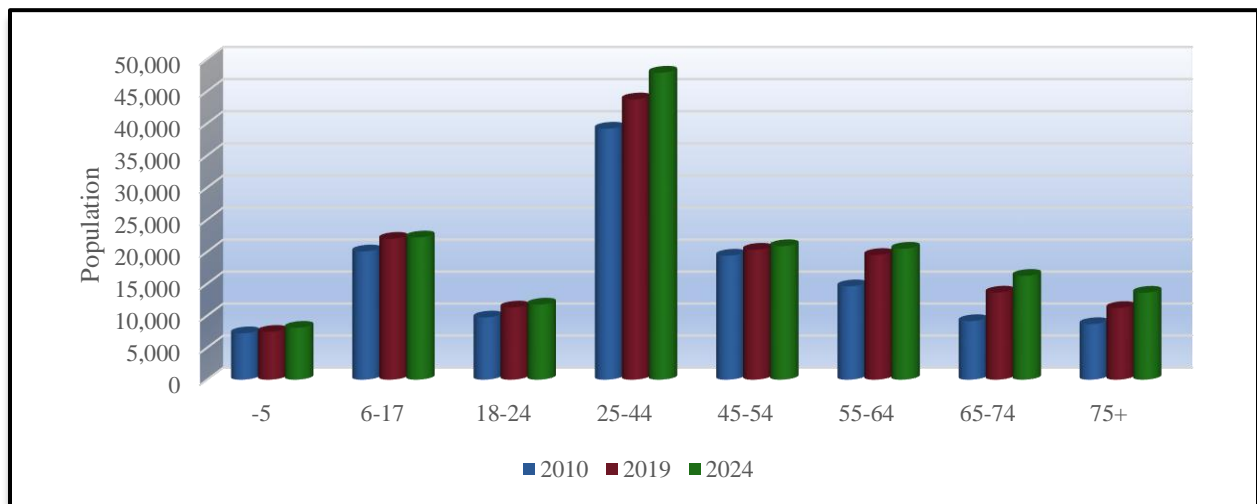


Table-I illustrates the growth or decline in age group numbers from the 2010 census until the year 2024. It is projected all age categories will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Table J – 2019 Secondary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2019 Projection	2024 Projection	Percent Change	Percent Change Nat'l
-5	32,350	33,175	36,205	+11.9%	+2.6%
5-17	84,173	95,841	98,218	+16.7%	+0.9%
18-24	34,785	41,838	44,331	+27.4%	+0.7%
25-44	151,240	163,243	180,311	+19.2%	+12.9%
45-54	76,678	80,102	82,179	+7.2%	-9.8%
55-64	56,438	74,832	77,324	+37.0%	+16.3%
65-74	30,306	49,789	59,846	+97.5%	+68.0%
75+	26,206	34,707	44,025	+68.0%	+46.4%

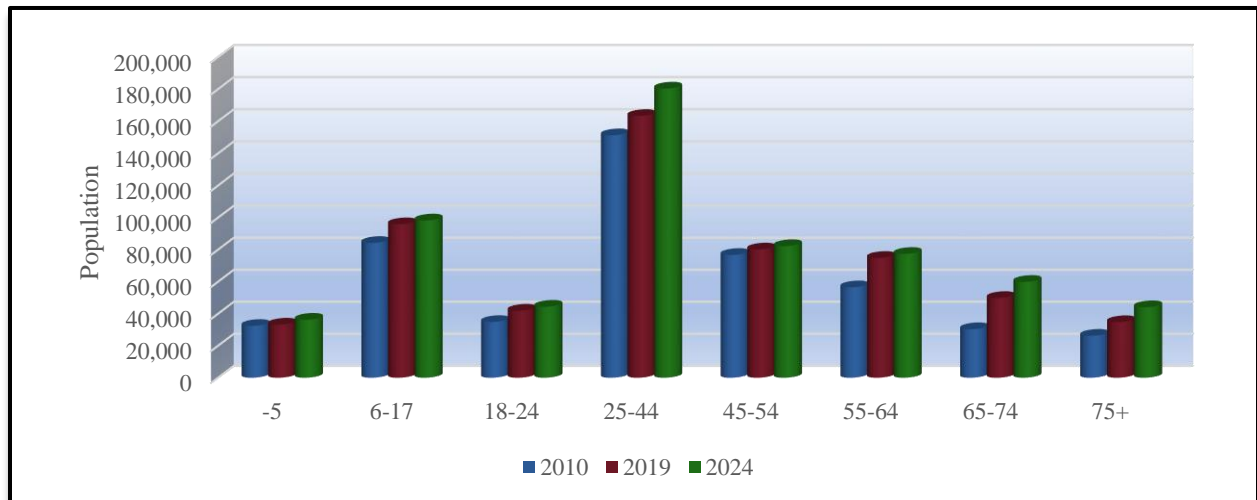
Chart J – Secondary Service Area Population Growth

Table-J illustrates the growth or decline in age group numbers from the 2010 census until the year 2024. It is projected all age categories will see an increase in population. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Table K – 2019 Tertiary Service Area Population Estimates

(U.S. Census Information and ESRI)

Ages	2010 Census	2019 Projection	2024 Projection	Percent Change	Percent Change Nat'l
-5	87,060	89,206	97,096	+11.5%	+2.6%
5-17	203,698	238,237	244,377	+20.0%	+0.9%
18-24	135,538	154,043	164,931	+21.7%	+0.7%
25-44	479,699	524,606	572,592	+19.4%	+12.9%
45-54	213,382	227,950	234,193	+9.8%	-9.8%
55-64	171,664	215,212	220,846	+28.7%	+16.3%
65-74	83,879	148,132	175,366	+109.1%	+68.0%
75+	74,862	98,280	126,690	+69.2%	+46.4%

Chart K – Tertiary Service Area Population Growth

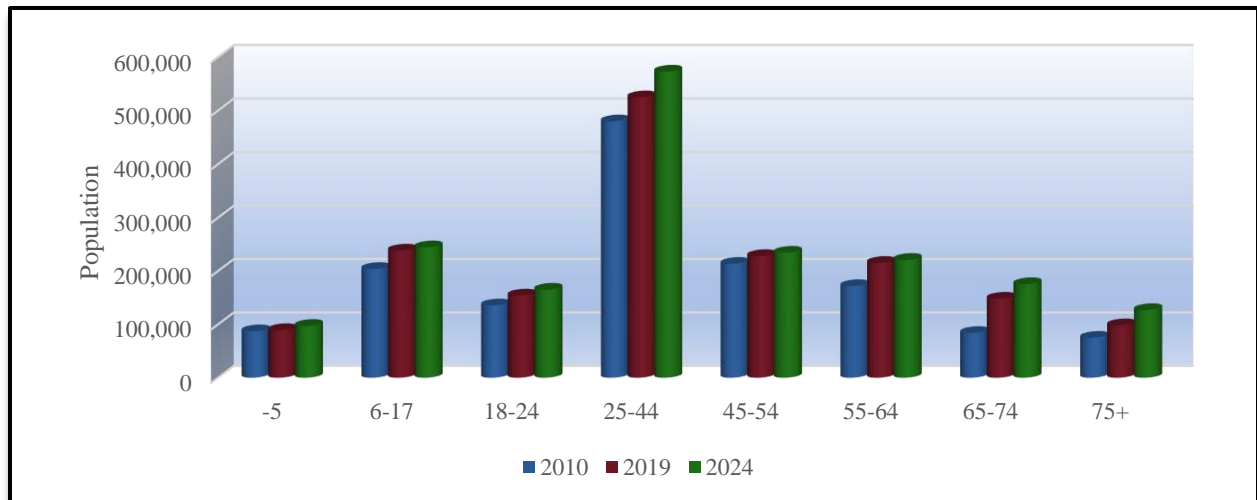


Table-K illustrates the growth or decline in age group numbers from the 2010 census until the year 2024. It is projected all age categories will see an increase in population, while all others will increase. The population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Ethnicity and Race: Below is listed the distribution of the population by ethnicity and race for Bellevue, the Secondary Service Area and the Tertiary Service Area for 2019 population projections. These numbers were developed from 2010 Census Data.

Table L – Bellevue Ethnic Population and Median Age 2019

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	11,211	29.6	7.5%	13.2%

Table M – Bellevue by Race and Median Age 2019

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
American Indian	474	38.2	0.3%	1.5%
Asian	51,007	34.8	34.2%	9.1%
Black	3,737	35.1	2.5%	4.1%
Multiple	6,614	19.5	4.4%	5.5%
Other	4,885	28.5	3.3%	6.0%
Pacific Islander	331	37.0	0.2%	0.7%
White	81,937	48.2	55.0%	73.1%

2019 Bellevue Total Population:148,986 Residents

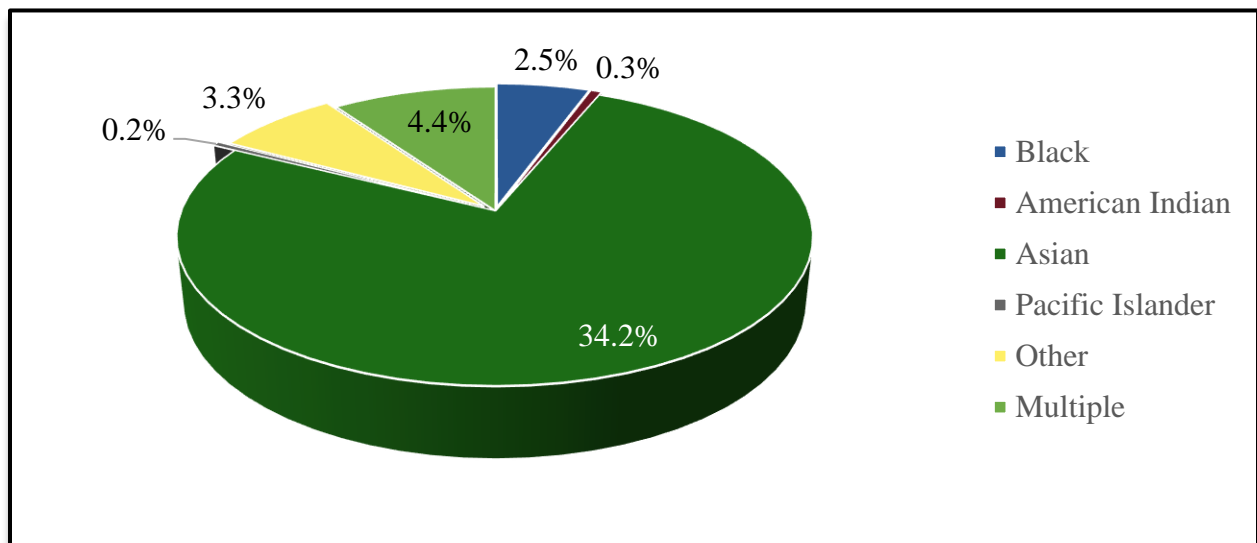
Chart L – 2019 Bellevue Population by Non-White Race

Table N – Secondary Service Area Ethnic Population and Median Age 2019

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	45,438	27.4	7.9%	13.2%

Table O – Secondary Service Area by Race and Median Age 2019

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
American Indian	2,156	36.9	0.4%	1.5%
Asian	152,706	35.2	26.6%	9.1%
Black	20,238	35.3	3.5%	4.1%
Multiple	28,419	17.6	5.0%	5.5%
Other	18,462	27.5	3.2%	6.0%
Pacific Islander	1,826	32.8	0.3%	0.7%
White	349,721	45.1	61.0%	73.1%

2019 Secondary Service Area Total Population:

573,527 Residents

Chart M – 2019 Secondary Service Area Population by Non-White Race

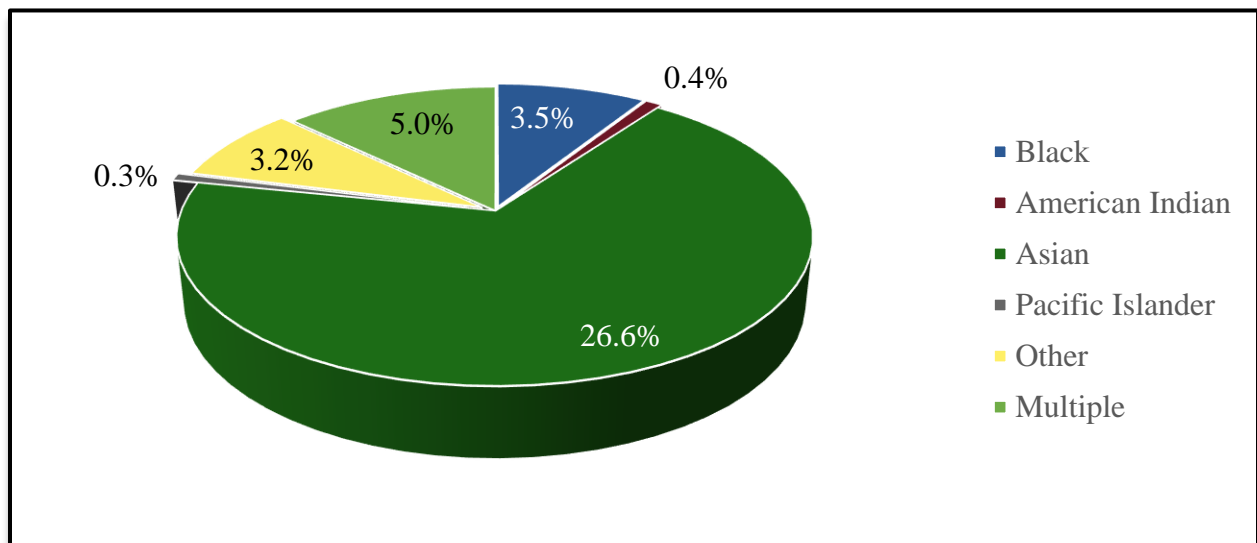


Table P – Tertiary Service Area Ethnic Population and Median Age 2019

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic	147,182	28.2	8.7%	13.2%

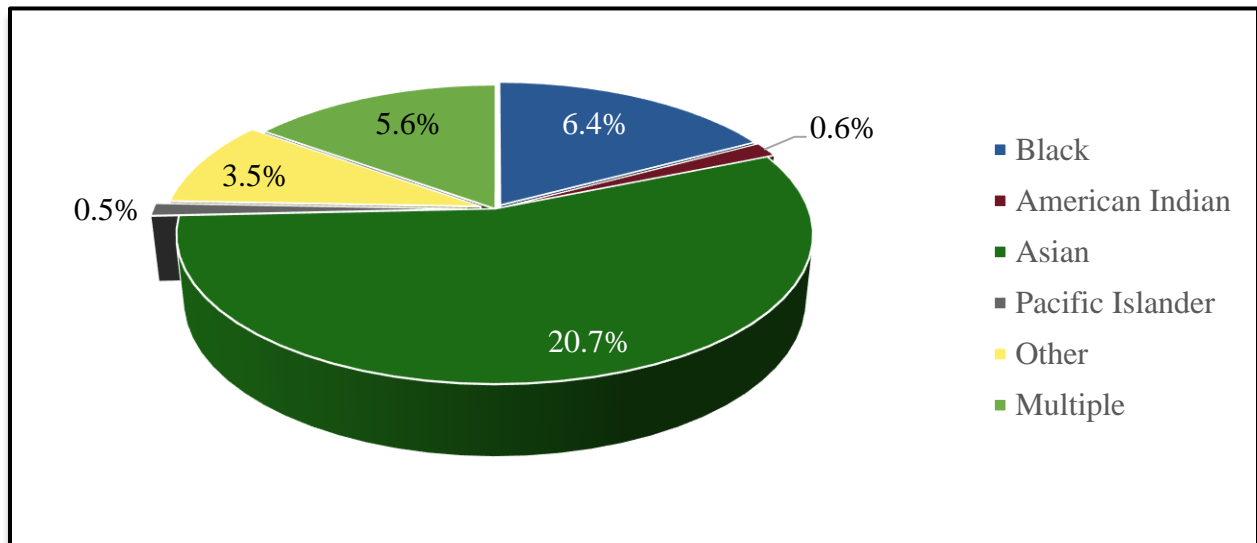
Table Q – Tertiary Service Area by Race and Median Age 2019

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of WA Population
American Indian	10,760	38.0	0.6%	1.5%
Asian	350,437	35.8	20.7%	9.1%
Black	108,353	35.9	6.4%	4.1%
Multiple	94,447	21.3	5.6%	5.5%
Other	60,021	28.3	3.5%	6.0%
Pacific Islander	8,755	32.3	0.5%	0.7%
White	1,062,894	42.6	62.7%	73.1%

2019 Tertiary Service Area Total Population: 1,695,667 Residents

Chart N – 2019 Tertiary Service Area Population by Non-White Race



Tapestry Segmentation

Tapestry segmentation represents the 4th generation of market segmentation systems that began 30 years ago. The 65-segment Tapestry Segmentation system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The Tapestry segmentation system classifies U.S. neighborhoods into 65 unique market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages and tables outline the top 5 tapestry segments in each of the service areas and provides a brief description of each. This information combined with the key indicators and demographic analysis of each service area help further describe the markets that Bellevue looks to serve with aquatic programs, services, and events.

For comparison purposes the following are the top 10 Tapestry segments, along with percentage in the United States:

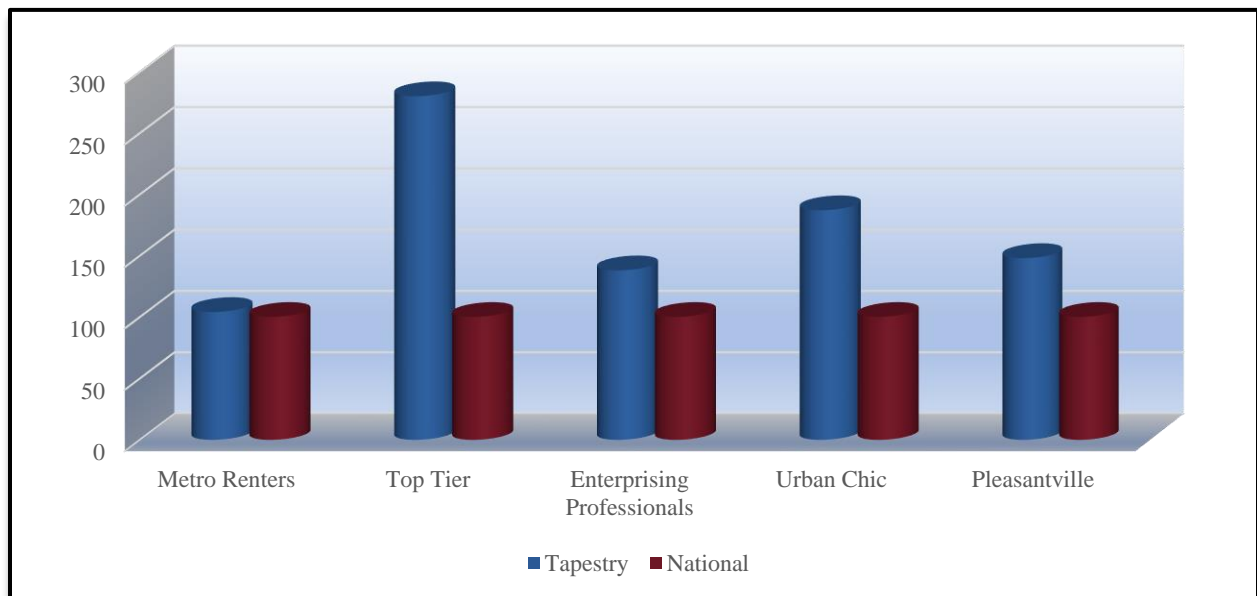
1. Green Acres (6A)	3.2%
2. Southern Satellites (10A)	3.1%
3. Savvy Suburbanites (1D)	3.0%
4. Soccer Moms (4A)	2.9%
5. Middleburg (4C)	<u>2.9%</u>
	15.1%
6. Salt of the Earth (6B)	2.9%
7. Up and Coming Families (7A)	2.5%
8. Midlife Constants (5E)	2.5%
9. Comfortable Empty Nesters (5A)	2.4%
10. Old and Newcomers (8F)	<u>2.3%</u>
	12.6%

Table R – Bellevue Tapestry Segment Comparison

(ESRI estimates)

	Bellevue Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Metro Renters (3B)	19.1%	19.1%	31.8	\$52,000
Top Tier (1A)	13.6%	32.7%	46.2	\$157,000
Enterprising Professionals (2D)	10.7%	43.4%	34.8	\$77,000
Urban Chic (2A)	9.4%	52.8%	42.6	\$98,000
Pleasantville (2B)	8.5%	61.3%	41.9	\$85,000

Chart O – Bellevue Tapestry Segment Entertainment Spending:



Metro Renters (3B) – These residents are highly mobile and educated. Spend a large portion of their income on clothes and technology. Willing to take risks. Socializing and social status is important. Participate in Yoga, Pilates and skiing.

Top Tier (1A) – With significant purchasing power, group indulges on themselves. Visit spas and fitness centers as well as high-end retailers. Vacation often and fill time with charity events and arts.

Enterprising Professionals (2D) – Well educated residents in STEM occupations. Relatively young market that stays youthful by eating healthy, running and yoga. Buy name brands and technology.

Urban Chic (2A) – Professionals living an exclusive lifestyle. Environmentally aware and like to live “green.” Embrace city life with museums, arts, culture and sports.

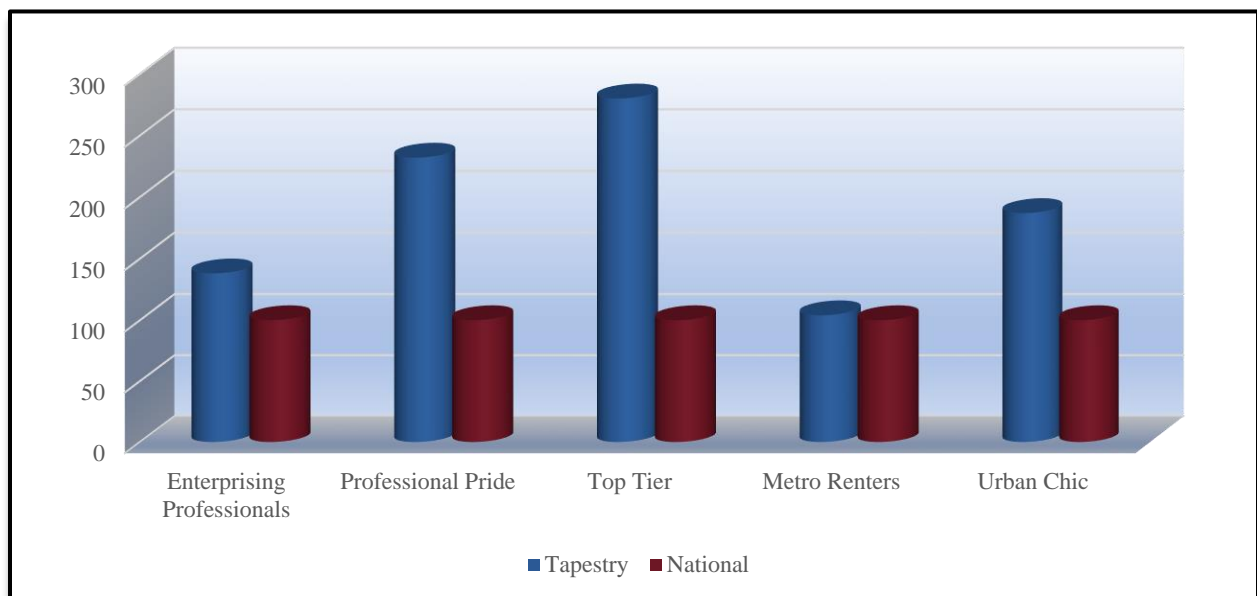
Pleasantville (2B) – Transitioning into empty nests, residents spend their spare time with sports and home improvement. Willing to spend money on quality and brands.

Table S – Secondary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Secondary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Enterprising Professionals (2D)	17.8%	17.8%	34.8	\$77,000
Professional Pride (1B)	9.4%	27.2%	40.5	\$127,000
Top Tier (1A)	9.1%	36.3%	46.2	\$157,000
Metro Renters (3B)	8.4%	44.7%	31.8	\$52,000
Urban Chic (2A)	7.8%	52.5%	42.6	\$98,000

Chart P – Secondary Service Area Tapestry Segment Entertainment Spending:



Enterprising Professionals (2D) – Well educated residents in STEM occupations. Relatively young market that stays youthful by eating healthy, running and yoga. Buy name brands and technology.

Professional Pride (1B) – Goal oriented couples working long hours. They are well-organized and scheduled with commitments to their children’s activities. Exercise often at health clubs.

Top Tier (1A) – With significant purchasing power, group indulges on themselves. Visit spas and fitness centers as well as high-end retailers. Vacation often and fill time with charity events and arts.

Metro Renters (3B) – These residents are highly mobile and educated. Spend a large portion of their income on clothes and technology. Willing to take risks. Socializing and social status is important. Participate in Yoga, Pilates and skiing.

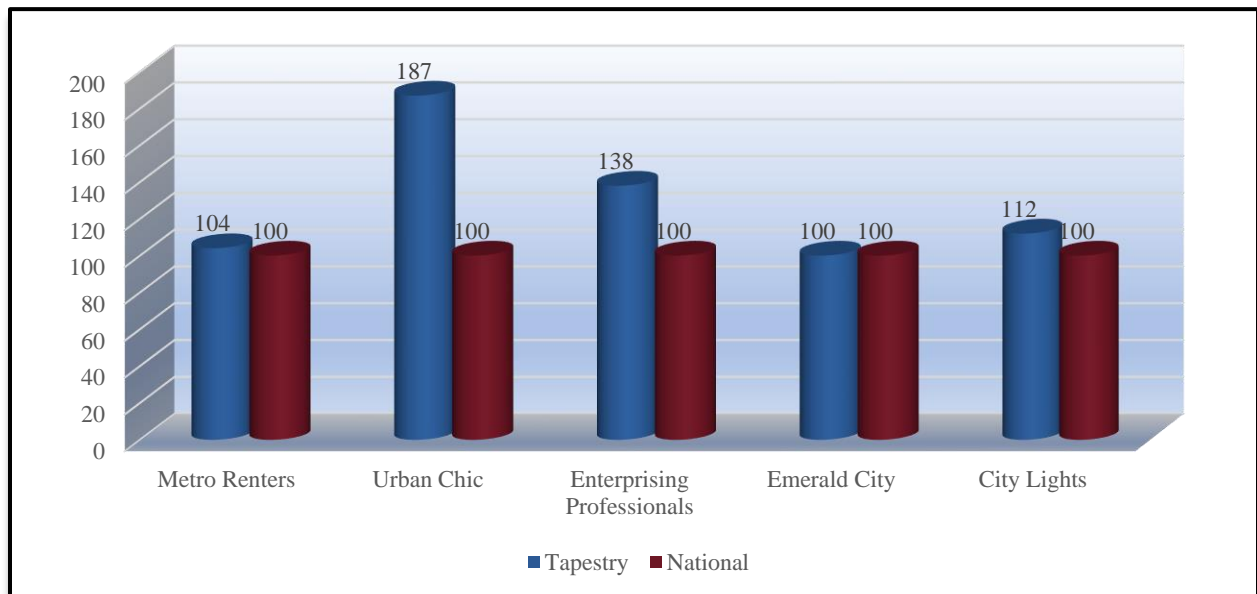
Urban Chic (2A) – Professionals living an exclusive lifestyle. Environmentally aware and like to live “green.” Embrace city life with museums, arts, culture and sports.

Table T – Tertiary Service Area Tapestry Segment Comparison

(ESRI estimates)

	Tertiary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Metro Renters (3B)	16.1%	16.1%	31.8	\$52,000
Urban Chic (2A)	10.8%	26.9%	42.6	\$98,000
Enterprising Professionals (2D)	8.9%	35.8%	34.8	\$77,000
Emerald City (8B)	5.2%	41.0%	36.6	\$52,000
City Lights (8A)	4.8%	45.8%	38.8	\$60,000

Chart Q – Tertiary Service Area Tapestry Segment Entertainment Spending:



Metro Renters (3B) – These residents are highly mobile and educated. Spend large portion of their income on clothes and technology. Willing to take risks. Socializing and social status is important. Participate in Yoga, Pilates and skiing.

Urban Chic (2A) – Professionals living an exclusive lifestyle. Environmentally aware and like to live “green.” Embrace city life with museums, arts, culture and sports.

Enterprising Professionals (2D) – Well educated residents in STEM occupations. Relatively young market that stays youthful by eating healthy, running and yoga. Buy name brands and technology.

Emerald City (8B) – Young, mobile and well educated, this group is highly connected. They make environmentally friendly purchases. Embrace food and culture, balanced with time at the gym.

City Lights (8A) – A wide range of households, single, married with/without children, homeowners and renters. Support an urban lifestyle. Attuned to nature and the environment.

Demographic Summary

The following summarizes the demographic characteristics of the service areas:

- All three of the service areas have very similar demographic characteristics.
- The population of the Secondary and Tertiary service areas are significant.
- The median age is at or slightly higher than the state and national numbers
- The Bellevue and Tertiary service areas have a slightly lower number of households with children while the Secondary service area is higher.
- Income levels in all service areas are significantly higher than the state and national numbers.
- Household expenditures in all service areas are significantly higher than the state and national numbers.
- Recreation expenditures in all service areas are significantly higher than the state and national numbers.
- The population distribution in all service areas is slightly older than the state and national numbers.
- There will be strong growth in all age groups over the next five years in all service areas.
- There is a significant Asian population in each of the service areas.
- The tapestry segments in all service areas indicate a physically active lifestyle.

Section II – Swimming Participation, Trends & Providers

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in aquatic and recreation activities.

Participation Numbers: On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This



information provides the data necessary to overlay rate of participation onto Bellevue, the Secondary Service Area and Tertiary Service Area to determine market potential. The information contained in this section of the report, utilizes the NSGA's most recent survey. For that data was collected in 2018 and the report was issued in June of 2019.

B*K takes the national average and combines that with participation percentages of Bellevue, the Secondary Service Area and the Tertiary Service Area based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage

when applied to the population of Bellevue, the Secondary Service Area and the Tertiary Service Area then provides an idea of the market potential for various activities.

Swimming Participation: This table indicates the rate of participation in swimming in the three service areas.

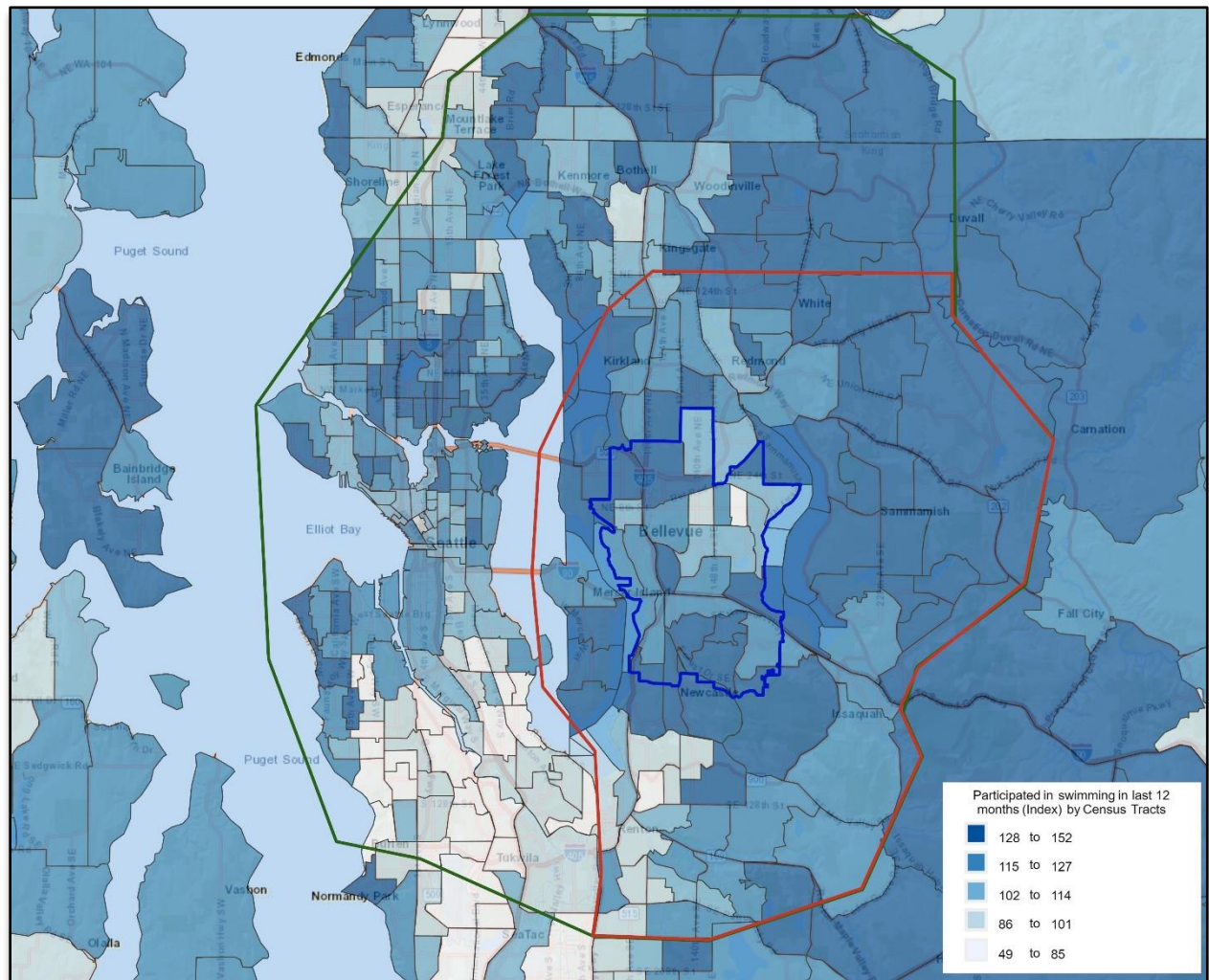
Table A –Participation Rates for Swimming

	Age	Income	Region	Nation	Average
Bellevue	15.4%	20.0%	16.0%	15.8%	16.8%
Secondary Service Area	15.8%	20.0%	16.0%	15.8%	16.9%
Tertiary Service Areas	15.4%	20.0%	16.0%	15.8%	16.8%
Did Not Participate	22.8%	21.8%	19.7%	22.8%	21.8%

Age: Participation based on individuals ages 7 & Up of the Service Areas.
Income: Participation based on the 2019 estimated median household income in the Service Areas.
Region: Participation based on regional statistics (Pacific).
National: Participation based on national statistics.
Average: Average of the four columns.

Note: “Did Not Participate” refers to all 57 activities tracked by the NSGA.

Map A Swimming Participation



Anticipated Swimming Participation Numbers: Utilizing the average percentage from Table-A above plus the 2010 census information and census estimates for 2019 and 2024 (over age 7) the following comparisons are available.

Table B –Participation Growth or Decline in Swimming

	Average	2010 Population	2019 Population	2024 Population	Difference
Bellevue	16.8%	19,742	23,221	25,107	+5,365
Secondary Service Area	16.9%	75,451	88,880	96,544	+21,093
Tertiary Service Areas	16.8%	223,200	263,460	285,491	+62,292

Note: These figures do not necessarily translate into attendance figures for various swimming activities or programs.

Anticipated Annual Swimmer Days: Utilizing NSGA survey information B*K can determine the average number of times each of the groups listed below participated in swimming. Once that average has been determined it can be applied the participation numbers from Table A and B to provide an anticipated number of swimmer days within the service areas. Anticipated number of annual swimmer days can be defined as the number of times all of the individuals within the service area will swim during a year, regardless of duration.

Table C – Anticipated Annual Swimmer Days in Bellevue

National	Male	Female	Income	Region	Average
40.49	41.21	39.80	42.37	49.45	42.66

Average	2010 Part.	2018 Part.	2023 Part.
42.66	842,194	990,608	1,071,065

Table D – Anticipated Annual Swimmer Days in the Secondary Service Area

National	Male	Female	Income	Region	Average
40.49	41.21	39.80	42.37	49.45	42.66

Average	2010 Part.	2018 Part.	2023 Part.
42.66	3,218,740	3,791,621	4,118,567

Table E – Anticipated Annual Swimmer Days in the Tertiary Service Area

National	Male	Female	Income	Region	Average
40.49	41.21	39.80	42.37	49.45	42.66

Average	2010 Part.	2018 Part.	2023 Part.
42.66	9,521,712	11,239,203	12,179,046

It is important to note that these days are currently being spent at existing facilities in the area which may extend beyond the service areas.

In addition to developing a unique participation percentage, B*K also examines the frequency of participation in swimming.

Table F – Participation Frequency

	Frequent	Occasional	Infrequent
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	7.2%	41.3%	51.5%

In the chart above one can look at swimming and how it is defined with respect to visits being Frequent, Occasional or Infrequent.

Table G – Participation Numbers in Bellevue

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	1,672	9,590	11,959	
Visits	187,251	642,539	179,380	1,009,170

Table H – Participation Numbers in the Secondary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	6,399	36,707	45,773	
Visits	716,728	2,459,398	686,598	3,862,724

Table I – Participation Numbers in the Tertiary Service Area

	Frequent	Occasional	Infrequent	Total
Swimming	112	67	15	
Population	18,969	108,809	135,682	
Visits	2,124,544	7,290,209	2,035,231	11,449,983

Note: The rate for calculation of visits is different than for the determination of the number of swimmer days which results in a difference in the total for swimmer days and projected visits.

It is important to note that the majority of swimmers are infrequent, swimming less than 24 times per year. Only a small percentage swims more than 110 times per year.

Participation by Ethnicity and Race: The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2018 survey, the following comparisons are possible.

Table J – Comparison of National, African American and Hispanic Participation Rates

Indoor Activity	Service Area	National Participation	African American Participation	Hispanic Participation
Bellevue	16.8%	15.8%	8.4%	12.8%
Secondary Service Area	16.9%	15.8%	8.4%	12.8%
Tertiary Service Areas	16.8%	15.8%	8.4%	12.8%

Tertiary Service Part: The unique participation percentage developed for the Service Areas.
National Rate: The national percentage of individuals who participate in the given activity.
African American Rate: The percentage of African-Americans who participate in the given activity.
Hispanic Rate: The percentage of Hispanics who participate in the given activity.

There is Hispanic population varies from 7.5 – 8.7%. As such these numbers may play a slight factor with regard to overall swimming participation.

Note: No data is available on the rate of swimming by Asians.

Summary of Sports Participation: The following chart summarizes participation for indoor activities utilizing information from the 2018 National Sporting Goods Association survey.

Table K – Sports Participation Summary

Sport	Nat'l Rank⁶	Nat'l Participation (in millions)
Exercise Walking	1	106.1
Exercising w/ Equipment	2	56.5
Swimming	3	47.1
Hiking	4	46.4
Aerobic Exercising	5	46.2
Running/Jogging	6	44.2
Camping Vacation/Overnight)	7	40.7
Workout @ Club	8	37.6
Bicycle Riding	9	37.1
Weight Lifting	10	36.5
Yoga	12	30.4
Basketball	14	24.9
Soccer	20	13.8
Tennis	22	12.2
Baseball	23	12.1
Table Tennis	25	10.3
Volleyball	26	10.1
Softball	27	9.7
Football (touch)	28	9.2
Ice/Figure Skating	31	8.7
Football (tackle)	34	7.4
Football (flag)	35	6.3
Martial Arts MMA	37	6.0
Pilates	40	5.7
Ice Hockey	50	3.3
Lacrosse	52	2.8

Nat'l Rank: Popularity of sport based on national survey.

Nat'l Participation: Population that participate in this sport on national survey.

⁶ This rank is based upon the 55 activities reported on by NSGA in their 2018 survey instrument.

Participation by Age Group: Within the NSGA survey, participation is broken down by age groups. As such B*K can identify the top 3 age groups participating in the activities reflected in this report.

Chart L – Participation by Age Group:

Activity	Largest	Second Largest	Third Largest
Aerobics	35-44	25-34	45-54
Baseball	12-17	25-34	18-24
Basketball	7-11	45-54	35-44
Bicycle Riding	12-17	7-11	18-24
Exercise Walking	55-64	45-54	65-74
Exercise w/ Equipment	25-34	45-54	55-64
Football (flag)	7-11	12-17	25-34
Football (tackle)	12-17	18-24	7-11
Football (touch)	12-17	25-34	7-11
Gymnastics	7-11	12-17	25-34
Hockey (ice)	25-34	7-11	12-17
Ice/Figure Skating	7-11	18-24	12-17
Lacrosse	12-17	7-11	18-24
Martial Arts MMA	7-11	25-34	18-24
Pilates	25-34	35-44	45-54
Running/Jogging	25-34	35-44	18-24
Soccer	7-11	12-17	25-34
Softball	12-17	7-11	25-34
Swimming	45-54	55-64	12-17
Tables Tennis	25-34	18-24	35-44
Tennis	25-34	35-44	12-17
Volleyball	12-17	25-34	7-11
Weight Lifting	25-34	35-44	45-54
Workout at Clubs	25-34	35-44	45-54
Wrestling	12-17	25-34	7-11
Yoga	25-34	35-44	18-24
Did Not Participate	45-54	55-64	65-74

Largest: Age group with the highest rate of participation.

Second Largest: Age group with the second highest rate of participation.

Third Largest: Age group with the third highest rate of participation.

Market Potential Index for Adult Participation: In addition to examining the participation numbers for swimming through the NSGA 2018 Survey and the Spending Potential Index for Entertainment & Recreation, B*K can access information about Sports & Leisure Market Potential. The following information illustrates participation rates for adults in swimming.

Table M – Market Potential Index for Adult Participation in Activities in the Service Areas

Service Area	Expected Number of Adults	Percent of Population	MPI
Bellevue	23,194	19.4%	119
Secondary Service Area	87,577	19.7%	121
Tertiary Service Areas	258,373	18.9%	116

Expected # of Adults: Number of adults, 18 years of age and older, participating in swimming in the Service Areas.

Percent of Population: Percent of the service area that participates in swimming.

MPI: Market potential index as compared to the national number of 100.

This table indicates that the overall propensity for adults to participate in swimming is greater than the national number of 100.

Sports Participation Trends: Below are listed several sports activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2009-2018).

Table N – National Activity Trend (in millions)

Increasing in Popularity

	2009 Participation	2018 Participation	Percent Change
Kayaking	4.9	10.0	116.3%
Yoga	15.7	29.6	93.6%
Gymnastics	3.9	6.0	53.8%
Aerobic Exercising	33.2	44.9	39.2%
Running/Jogging	32.2	43.8	37.3%
Exercise Walking	93.4	104.5	13.6%
Tennis	10.8	12.3	13.0%
Cheerleading	3.1	3.5	12.9%
Lacrosse	2.6	2.9	7.7%
Hockey (ice)	3.1	3.3	6.5%
Ice/Figure Skating	8.2	8.8	6.1%
Weight Lifting	34.5	36.5	5.8%
Baseball	11.5	12.1	5.2%

Pilates	5.5	5.7	3.6%
Basketball	24.4	24.6	2.0%

Decreasing in Popularity

	2009 Participation	2018 Participation	Percent Change
Exercising w/ Equipment	57.2	55.5	-1.2%
Workout @ Club	38.3	37.4	-1.8%
Bicycle Riding	38.1	36.4	-2.6%
Volleyball	10.7	10.5	-5.6%
Swimming	50.2	47.9	-6.2%
Martial Arts / MMA	6.4	6.0	-6.3%
Wrestling	3.0	3.2	-6.7%
Football (tackle)	8.9	7.5	-16.9%
Softball	11.8	9.8	-17.8%
Table Tennis/Ping Pong	13.3	10.2	-22.6%

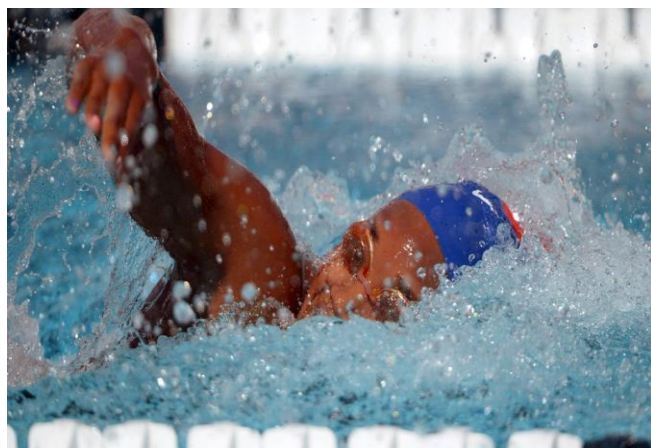
2009 Participation: The number of participants per year in the activity (in millions) in the United States.

2018 Participation: The number of participants per year in the activity (in millions) in the United States.

Percent Change: The percent change in the level of participation from 2009 to 2018.

Aquatic Participation Trends: Swimming is one of the most popular sports and leisure activities, meaning that there is a significant market for aquatic pursuits. Approximately 16% of the population in the Pacific Northwest region of the country participates in swimming. This is a significant segment of the population.

Despite the recent emphasis on recreational swimming the more traditional aspects of aquatics



(including swim teams, diving, water polo, instruction and aqua fitness) remain as an important part of most aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs through USA Swimming, high schools, masters, and other community-based organizations continue to be important. Aqua fitness, from aqua exercise to lap swimming, has enjoyed strong growth during the last ten years with

the realization of the benefits of water-based exercise.

A competitive pool allows for a variety of aquatic activities to take place simultaneously and can handle aqua exercise classes, learn to swim programs as well competitive swim training and meets (short course and possibly long course). In communities where there are a number of competitive swim programs, utilizing a pool with 8 lanes or more is usually important. A competitive pool that is designed for hosting meets will allow a community to build a more regional or even national identity as a site for competitive swimming. However, it should be realized that regional and national swim meets can be difficult to obtain on a regular basis, take a considerable amount of time, effort and money to run; can be disruptive to the regular user groups and can be non-financially profitable for the facility itself. On the other side, such events can provide a strong economic stimulus to the overall community.

Competitive diving is an activity that is often found in connection with competitive swimming. Most high school and regional diving competition centers on the 1-meter board with some 3-meter events (non-high school). The competitive diving market, unlike swimming, is usually very small (usually 10% to 20% the size of the competitive swim market) and has been decreasing steadily over the last ten years or more. Thus, many states have or are considering the elimination of diving as a part of high school swimming. Diving programs have been more viable in markets with larger populations and where there are coaches with strong diving reputations. Moving from springboard diving to platform (5-meter and 10-meter, and sometimes 3 and 7.5-meters), the market for divers drops even more while the cost of construction with deeper pool depths and higher dive towers becomes significantly larger. Platform diving is usually only a competitive event in regional and national diving competitions. As a result, the need for inclusion of diving platforms in a competitive aquatic facility needs to be carefully studied to determine the true economic feasibility of such an amenity.



There are a couple of other aquatic sports that are often competing for pool time at competitive aquatic centers. However, their competition base and number of participants is usually smaller. Water polo is a sport that continues to be very popular on the west coast and uses a space of 25 yards or meters by 45-66 feet wide (the basic size of an 8 lane, 25-yard pool). However, a minimum depth of 6 foot 6 inches is required for competition which is often difficult to find in more community-based facilities. Artistic swimming also utilizes aquatic facilities for their sport and they also require deeper water of 7-8 feet. This also makes the use of some community pools difficult.

Without doubt the hottest trend in aquatics is the leisure pool concept. This idea of incorporating slides, lazy rivers (or current channels), fountains, zero depth entry and other



water features into a pool's design has proven to be extremely popular for the recreational user. The era of the conventional pool in most recreational settings has greatly diminished. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is

estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable conventional pool and the cost of operation while being higher, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool that is in a park like setting than a conventional aquatics facility.

Another trend that is growing more popular in the aquatic's field is the development of a raised temperature therapy pool for relaxation, socialization, and rehabilitation. This has been effective in bringing in swimmers who are looking for a different experience and non-swimmers who want the advantages of warm water in a different setting. Additionally, by including areas of natural landscapes inside the leisure pool deck area, has further enhanced the leisure component and created a pleasant atmosphere for adult socialization.

The multi-function indoor aquatic center concept of delivering aquatics services continues to grow in acceptance with the idea of providing for a variety of aquatics activities and programs in an open design setting that features a lot of natural light, interactive play features and access to an outdoor sun deck. The placing of traditional instructional/competitive pools, with shallow depth/interactive leisure pools and therapy



water, in the same facility has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation service providers and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. Indoor aquatic centers have been instrumental in developing a true family appeal for community-based facilities. The keys to success for this

type of center revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in an open and airy atmosphere.

Also changing is the orientation of aquatic centers from stand-alone facilities that only have aquatic features to more of a full-service recreation center that has fitness, sports and community-based amenities. This change has allowed for a better rate of cost recovery and stronger rates of use of the aquatic portion of the facility as well as the other “dry side” amenities.

Aquatic Center Market Orientation: Based on the market information, the existing pools, and typical aquatic needs within a community, there are specific market areas that need to be addressed with any aquatic facility. These include:

- 1. Leisure/recreation aquatic activities** - This includes a variety of activities found at leisure pools with zero depth entry, warm water, play apparatus, slides, seating areas and deck space. These are often combined with other non-aquatic areas such as concessions and birthday party or other group event areas. Additionally, if a 50-meter pool is included, it may also be able to provide for some recreational use, such as inflatable obstacle courses.
- 2. Instructional programming** - The primary emphasis is on teaching swimming and lifesaving skills to many different age groups. These activities have traditionally taken place in more conventional pool configurations but should not be confined to just these spaces. Reasonably warm water, shallow depth in combination with deeper water (4 ft. or more), and open expanses of water are necessary for instructional activities. Easy pool access, a viewing area for parents, and deck space for instructors is also crucial.
- 3. Fitness programming** - These types of activities continue to grow in popularity among a large segment of the population. From aqua exercise classes, to lap swimming times, these programs take place in more traditional settings that have lap lanes and large open expanses of water available at a 3 1/2 to 5 ft. depth.
- 4. Therapy** – A growing market segment for many aquatic centers is the use of warm, shallow water for therapy and rehabilitation purposes. Many of these services are offered by medically based organizations that partner with the center for this purpose.
- 5. Competitive swimming/diving** - Swim team competition and training for youth, adults and seniors requires a traditional 6 to 10 lane pool with a 1 and/or 3-meter diving boards at a length of 25 yards or 50 meters. Ideally, the pool depth should be no less



than 4 ft. deep at the turn end and 6 feet for starts (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market usually has strong demands for competitive pool space and time during prime times of center use. With separate pools (50-meter pool and program pool), the competitive training may additionally take place in a program pool, as well as, providing space for competition warm up.

6. **Specialized uses** – Activities such as water polo and artistic swimming can also take place in competitive pool, deep water tanks, or other separate program pool areas as long as the pool is deep enough (7 ft. minimum) and the pool area is large enough.



7. **Social/relaxation** - The appeal of using an aquatics area for relaxation has become a primary focus of many aquatic facilities. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of indoor natural landscapes areas and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.
8. **Special events/rentals** - There can be a market for special events including kid's birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Specific market segments include:

1. **Families** - Within this market, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is essential.
2. **Pre-school children** - The needs of pre-school age children need to be met with very shallow or zero depth water which is warm and has play apparatus designed for their use. Interactive programming involving parents and toddlers can also be conducted in more traditional aquatic areas as well.
3. **School age youth** - A major focus of most pools is to meet the needs of this age group from recreational swimming to competitive aquatics. The leisure components such as slides, fountains, lazy rivers and zero depth will help to bring these individuals to the

pool on a regular basis for drop-in recreational swimming. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use.

4. **Teens** - Another aspect of many pools is meeting the needs of the teenage population. In addition to competitive aquatics, serving the needs of this age group will require leisure pool amenities that will keep their interest (slides) as well as the designation of certain “teen” times of use.
5. **Adults** – This age group has a variety of needs from aquatic exercise classes to lap swimming, triathlon training and competitive swimming through the master’s program.
6. **Seniors** - As the population of the United States and the service areas continues to age, meeting the needs of an older senior population will be essential. A more active and physically oriented senior is now seeking services to ensure their continued health. Aqua exercise, lap swimming, therapeutic conditioning and even learn to swim classes have proven to be popular with this age group.
7. **Special needs population** - This portion of the community has a variety of needs for programming and with the A.D.A. requirements, the existence of shallow warm water, and other components included, the amenities are present to develop successful programs for this population segment. Association with a hospital and other therapeutic and social service agencies will be necessary to reach this market.
8. **Special interest groups** - These include swim teams (and other aquatic teams), school district teams, day care centers and social service organizations. While the needs of these groups can be great, a successful community aquatics center must carefully balance their interests with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.



With the proper pools and strong utilization of the aquatics area, it is possible to meet most of the varied market orientations as outlined above.

Eastside Aquatic Facilities Summary: The following is a summary of the eastside aquatic facilities market.

- The City of Bellevue has only one indoor aquatic center to meet the vast variety of aquatic needs in the community. The City does not have an outdoor public pool.

- In the entire Seattle metro area, there is only one indoor (and one outdoor) 50-meter pool.
- Many school districts do not have their own pools for their programs and are highly reliant on other public, non-profit, and private facilities to serve this need. The four Bellevue high schools must leave the community for all meets and many practices; they also practice at private outdoor pools during the school year. This is highly unusual in other areas of the country.
- Many of the existing indoor pools are reaching the end of their lifespan and have become functionally obsolete. This is particularly true for the Forward Thrust pools. However, many of the public pools have undergone some renovation in the last 10 years, primarily to mechanical, infrastructure, and support spaces – not to expanding pools, changing depths, or otherwise enhancing the pools abilities to support additional aquatic programming.
- Due to their age most of the eastside pools are no longer state of the art and are not configured properly to adequately serve the competitive needs of the area.
- Virtually all of the public indoor aquatic centers are stand-alone facilities with very few dry side amenities. This is highly unusual in other areas of the country. Alternatively, all of the non-profits have extensive dry side amenities (fitness, sports, etc.) in addition to their aquatic facilities.
- The King County Aquatic Center is the primary competitive venue for most meets or competitions on a regional, national or international basis. In addition, this facility supports a wide range of local based aquatic programs and activities.
- The Snohomish Aquatic Center is the most comprehensive public facility that adequately serves competitive and recreational needs.
- The key indoor pools that support the competitive aquatics market are the Snohomish Aquatic Center, Juanita High School Pool, Julius Boehm Pool, Mary Wayte Pool, Covington Aquatic Center, Redmond Pool, Hazen High School Pool, Lindbergh Pool and the King County Aquatic Center.
- There are a surprisingly small number of public outdoor pools with the Peter Kirk pool in Kirkland and Henry Moses pool in Renton being the primary ones.
- The recreational swim needs of the eastside are generally not being well served by existing facilities which are generally more conventional in nature with deeper and colder water. The two exceptions are the Snohomish Aquatic Center and the Sammamish Family YMCA.



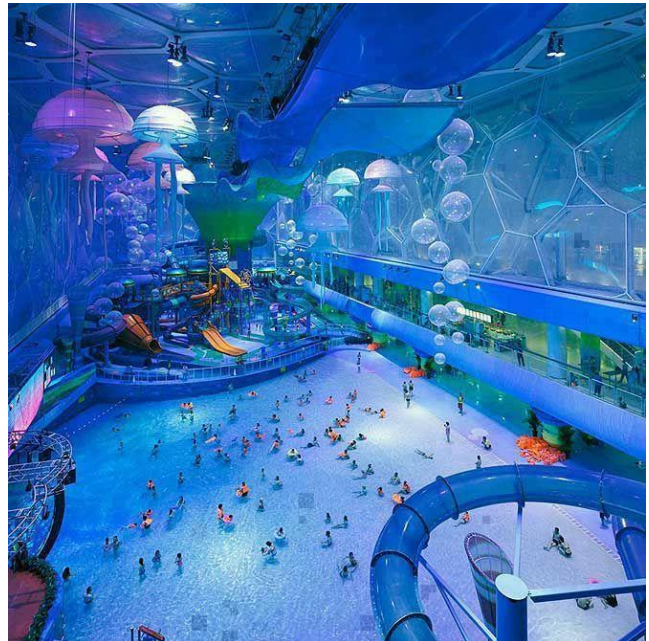
- Private summer swim clubs have taken advantage of an unmet demand for competitive aquatic facilities and have extended their seasons or modified their facilities to serve this market.

Demographic and Market Summary: A new Bellevue Aquatic Center will need to serve a variety of aquatic needs beyond just competitive swimming, diving, synchro and water polo. This needs to include a wide variety of aquatic programs as well as recreational swimming.

Below are listed some of the market opportunities and challenges that exist with this project.

Opportunities

- Bellevue at nearly 150,000 people is large enough to support a significant new aquatic center on its own. When the Secondary and Tertiary Service Area population is added in there is a very large regional market that could be served.
- The population of the entire service areas is expected to continue to grow at a fast pace increasing the market for all types of aquatic services.
- The City of Bellevue only has one aquatic center to serve the community and it cannot adequately serve the competitive or recreational aquatic demands.
- There has been a distinct shortage of indoor aquatic facilities on the eastside of the Seattle area for the last 15 years. This is particularly true for competitive aquatic venues.
- A significant number of outdoor swim clubs are having to use their pools during the off-season to meet the demand for competitive aquatic programs.
- Many of the current indoor aquatic facilities in the area are older, conventional pools, and generally lack the appeal of a contemporary recreation pool.
- Despite the presence of a number of other aquatic/recreation providers in the greater market, the population base is large enough to support another significant indoor aquatic center. The demographic characteristics indicate households with higher income levels and higher expenditures for recreation purposes.
- King County Regional Study supports up to three new aquatic facilities within the primary and secondary service areas.



Challenges

- The population in the three service areas is slightly older than the state and national numbers and in the coming years there is expected to be an increase in the youth age groups but more significant growth in the senior age categories.
- Despite the large regional population base, access and travel time to a new aquatic center in Bellevue could be an issue from the far reaches of the market area.
- There are several new aquatic centers in the market including the Snohomish Aquatic Center and the Sammamish Family YMCA. However, both of these are on the edge of the market.



Area Aquatic Facilities Assessment: On the eastside of the Seattle area there are a number of aquatic facilities present. These include public pools, non-profit, outdoor public pools, private health clubs and private swim clubs.

Public Pools

There are eleven indoor, public pools on the eastside of the Seattle area. Many of these pools are Forward Thrust pools that were built in the early 1970's by King County but are now owned and operated by other agencies. It is significant, that there is only one indoor competitive 50-meter pool in the entire Seattle market, the King County Aquatic Center. The following is a brief description of the major indoor public pools in the area.

Bellevue Aquatic Center – Owned and operated by the City of Bellevue, the center has a conventional 6 lane pool that has a diving L (1-meter board) attached as well as a separate true therapy pool. The 6-lane pool no longer meets basic standards for swim meets but is utilized by high school and age group swim teams for practice. The therapy pool is a great amenity and is able to support a number of therapy users and other functions. However, this is the only public pool in Bellevue, and has to support a significant number of aquatic needs for a population of almost 150,000. It is also significant that there are no pools in any of Bellevue's four high schools. As a result, all high school swim meets are held outside of the city limits.

Mary Wayte Pool – The pool is owned by the Mercer Island School District and the City of Mercer Island makes an annual operations payment, but the pool is operated by Olympic Cascade Aquatics. This is a Forward Thrust pool (40-yard pool with a bulkhead at 25 yards). Most of the Bellevue School District's high school swim meets are held at this pool.

Redmond Pool at Hartman Park – The City of Redmond owns the building, but Wave Aquatics operates the pool. The aquatic center is one of the Forward Thrust pools that features a stretch

6 lane tank with a 1 and 3-meter diving boards, small office area and locker rooms. The facility is currently undergoing a major renovation.

Juanita High School Pool – Located in Kirkland, this pool is owned by the Lake Washington School District but operated by Wave Aquatics. It is also Forward Thrust pool that has a 6-lane pool with a bulkhead.

Julius Boehm Pool – Located in Issaquah, this is a King County Forward Thrust pool with a conventional stretch 40-yard pool with a shallow area and a 25-yard six lane lap/competition area. The facility has been totally renovated within the last five years.

Hazen High School Pool – This Renton School District facility that has a 6-lane indoor pool with a diving L.

Lindbergh Pool – This is also a Renton School District pool that has been recently renovated. It is a 6-lane x 25-yard pool that also has a 35' by 42' shallow pool.

Covington Aquatic Center – Another of the Forward Thrust pools this is also a stretch 40-yard pool with a shallow area and a 6 lane by 25-yard lap/competition pool. The pool is owned and operated by the City of Covington.

Si View Pool – The Si View pool is a very small (50 x 30) indoor pool that has limited capacity and uses. It is primarily a warm water pool for lessons and water exercise classes but there is a limited amount of time available for lap swimming and the pool is utilized by a swim team. The Si View Metropolitan Park District is in the planning stage for a new aquatic center that could have a significant recreational pool as well as an 8 to 10 lane lap/competitive pool. This facility would be built in North Bend.

Snohomish Aquatic Center – One of the newest aquatic centers in the Seattle area, this facility features a 25-yard by 25-meter pool with 3 1-meter diving boards; a recreation pool with slide, lazy river, and three lap lanes; hot tub; Flow Rider and outdoor spray ground. This is one of the more comprehensive aquatic facility in the market.

Weyerhaeuser King County Aquatic Center – This aquatic center has a primary focus on competitive swimming and diving with a 50-meter pool and a diving well with spring boards and a platform. There is seating for 2,500. The facility does have a small lap pool with shallow entry and some recreational amenities. This pool can also be used as a warmup/warm down pool for meets.

Non-Profit Pools

There are also a number of non-profit providers (primarily YMCA's) that have some aspect of indoor aquatics in a larger, more full service, recreation/fitness facility. Due to their relatively small size and limited number of lanes, they only play a small role in providing competitive swim opportunities.

Bellevue Family YMCA – This YMCA operates in a building built in the 70's that has constraints due to the limited available parking. The Bellevue YMCA facility has a 4-lane x 25-yard lap pool.

Coal Creek Family YMCA – Located in New Castle, this YMCA has a 4-lane lap pool as well as a small recreation/teaching pool.

Sammamish Family YMCA – This YMCA that has a sizeable warm water recreational pool and a 6-lane x 25-yard lap/competitive pool. The center is owned by the City of Sammamish.

Stroum Jewish Community Center - Located in Mercer Island, the facility has an indoor 4 lane x 25-yard pool that not only serves its members but is utilized by local swim teams as a practice site.

Kent YMCA – Currently under construction, this new YMCA will feature a 6-lane lap pool and recreational pool. The project is a partnership between the YMCA and the City of Kent and will replace the Kent Meridian Pool that was just closed.

Outdoor Public Pools

There are only a few public outdoor pools that have a strong recreational or competitive orientation.

Henry Moses Aquatic Center - Located in Renton and owned and operated by the City of Renton, the facility has a strong recreational orientation but also a conventional lap/competitive pool. The center has a very strong market position on the southeast portion of the market area. It is open during the summer season only.

Colman Pool – Owned and operated by the City of Seattle, this seasonal pool is the only outdoor 50-meter pool in the greater Seattle area. There is strong use by swim teams wanting long course training and the pool draws teams throughout the area including the eastside. However, this pool does not meet the requirements for being used in competitive meets, since it is a saltwater pool.

Peter Kirk Pool – Owned and operated by the City of Kirkland, is a seasonal heated to a pleasant 86° throughout the summer. The facility contains a wading pool, for young swimmers and a main lap pool that features a diving board. Local swim clubs use this pool for smaller meets and some practices during the summer.

Private Health Club Pools

There are a few private health clubs that have a significant focus on aquatics and that have a role in use by outside groups and swim teams.

Samena Swim & Recreation Club – Located in Bellevue, this club has an indoor 6 lane x 25-meter pool and a 6-lane x 25-yard outdoor pool, small wading pool, a fitness area, classroom space, youth space, preschool room, court sports, and a multipurpose room.

Pro Sports Club – The club is one of largest and most sophisticated health clubs in the United States. It is a high-end facility that features huge fitness areas, significant indoor pools (two 6 lane x 25 yard), gym, indoor tennis courts, racquetball courts a restaurant and other support amenities.

Bellevue Club – Similar to the Pro Sports Club, this is a high-end health club with extensive indoor fitness and sports amenities as well as two indoor pools, one an 8 lane by 25 yard and another that is slightly warmer and a little smaller. In addition, there is an outdoor pool as well.

Beyond these facilities, there are a large number of health clubs that have smaller pools that primarily serve just their members. Some of the more prominent facilities include.

Columbia Athletic Club-Pine Lake – This is a comprehensive, private, sports and fitness facility that is located in Sammamish. The club has 4 lane x 25-yard lap pool, therapy pool, and children's pool.

Columbia Athletic Club-Juanita Bay – This is a similar facility to the Pine Lake club, and it has a 4-lane x 25-yard lap pool. The club is located in Kirkland.

The Plateau Club – The club is primarily a golf-oriented facility, but it does have a small fitness center and an outdoor 6 lane x 25-yard pool with a kid's pool that is located in a separate building from the clubhouse. This facility is also located in Sammamish.

The Club at Snoqualmie Ridge – This club is located in Snoqualmie and features an outdoor 6 lane by 25-yard pool with a small wading pool as well.

Issaquah Fitness Club – Located in Issaquah, the club has a 4-lane x 25-yard lap pool.

Private Outdoor Pools/Swim Clubs

There are over 20 private outdoor pools and swim clubs located on the eastside many of which have waiting lists to join. In addition to providing seasonal recreational swimming opportunities to their members, there is also a strong summer swim team program. The

Midlakes Swim League has 26 teams from primarily summer swim clubs that participate in their program. In addition, due to the acute lack of pools to support competitive swimming, diving and water polo, a number of these swim clubs have extended their seasons into the fall and winter as well as bubbled over their outdoor pools so they can rent their facilities to local teams. The following is a sampling of these clubs with an emphasis on those that have some competitive swim/water polo teams using their facilities during the off-season.

Newport Hills Swim & Tennis Club – This Bellevue club has two outdoor pools. One is 6 lane x 25 yard and the other is slightly shorter. The 25-yard pool is bubbled during the winter and is utilized by competitive swim/water polo teams for training.

Edgebrook Swim & Tennis Club – This Bellevue club has one outdoor pool that is L shaped with a 6-lane x 25-yard area and a shallower area. This club also serves the competitive swimming/water polo market.

Newport Yacht Club – The club has a 5-lane lap pool that is utilized by swim teams for training only one or two weeks a year. The club is located in Bellevue.

Phantom Lake Bath and Tennis Club – Located in Bellevue, the club has a 6-lane x 25-yard pool. It is also utilized by competitive swim teams.

Woodridge Swim Club – This Bellevue club has a 6-lane x 25-yard pool with a 1-meter board. Additionally, there is a small wading pool.

Mercer Island Beach Club – There are two pools at this club. There is an 8-lane x 25-yard pool that is utilized by competitive swim teams and a 4 lane sized activity pool that is bubbled during the off-season.

Mercer Island Country Club – The club has an 8-lane x 25-yard pool that is bubbled during the off-season. The facility receives considerable use by competitive swim teams.

Mercerwood Shore Club – This Mercer Island Club has a 6-lane x 25-yard pool that is utilized by swim teams for training.

Klahanie Pools – The Klahanie development in Issaquah has two small outdoor 4 lane x 25-yard lap pools, one is the Mountainview Pool which is seasonal and the other is Lakeside which has an inflatable bubble during the non-summer season. This pool is used by competitive swim teams during the winter months and is open to the general public as well.

Note: This is a representative listing of the pools on the eastside and is not meant to be a total accounting of all facilities. There may be other pools located within the area that have an impact on the market as well.

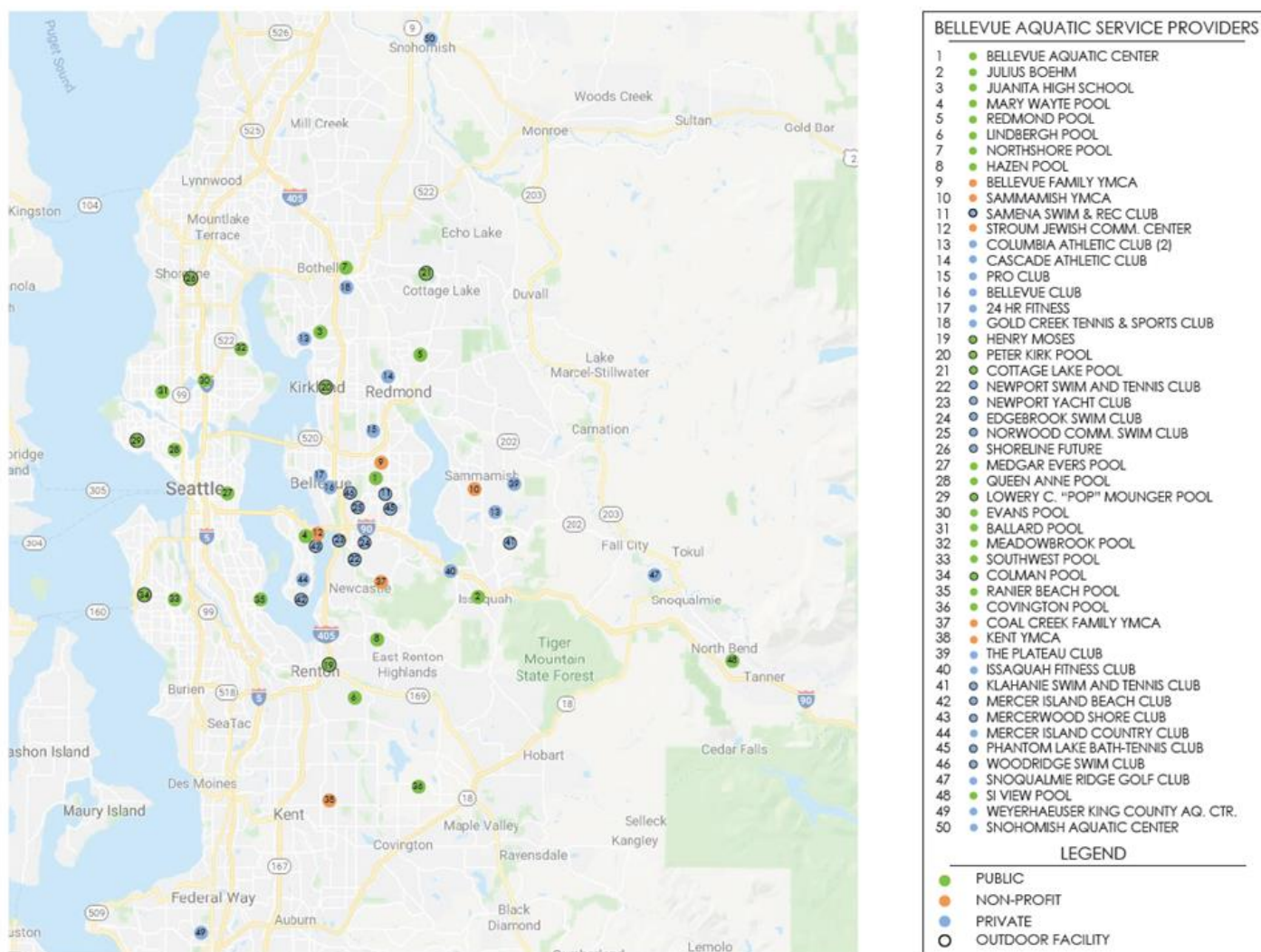
It is also important to note that over the last 10 years a number of existing public indoor aquatic centers have closed including Northshore, St. Edwards and most recently the Kent Meridian Pool.

Appendix B: Public Input



Public Input

While the public input process did not include a statistically-valid resident survey or broader community outreach meetings, the primary public input process for the potential aquatics center programming was conducted through a series of stakeholder meetings which included City of Bellevue Aquatic Staff, Bellevue School District, Olympic Cascade Aquatics, and King County Aquatic Center. Further input was received from competitive swimming representatives, deep water tank groups including water polo, smaller swim lesson and physical therapist providers, and owners of local private pools including Samena.



In conjunction with the City's public input process, additional input was gathered through a local non-profit organization, *SPLASHForward*. *SPLASHForward* (SF) has been gathering information on local aquatics needs for several years and provided many of the contacts for the stakeholder meetings. Parks held over 12 meetings with SF and their consultant Isaac Sports Group (ISG) to review potential program options, discuss potential schedules, and review operation and feasibility information.

Bellevue Competitive Teams/Club Practice Locations

Aquatic Facility	Bellevue Teams/Club
Bellevue Aquatics Center	Bellevue High School Pacific Dragons Swim Team Eastside Aquatic Swim Team
Bellevue Club	Bellevue Club Swim Team
Edgebrook Bellevue	Bellevue High School
Mary Wayte Pool, Mercer island	Newport 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
Newport Hills Swim and Tennis Club	Bellevue High School Penguin Aquatics
Phantom Lake Pool	Penguin Aquatics Olympic Cascade Aquatics
Samena Swim & Recreation Club	Interlake High School Eastside Aquatic Swim Team
Woodridge Swim Club	Bellevue High School

With an understanding of the current aquatic facilities, their program and capacity limitations, and realizing that the situation will only get worse in the coming years, all options in this study would be able to serve Bellevue's needs, as well as, those of the Eastside market and beyond. However, with the focus of these options on serving a larger regional market, the role of the Bellevue in developing and operating such a facility would need to be determined.

Aquatic Facility	Eastside - Regional Teams/Clubs
Aqua Club Kenmore	Woodinville High School North Shore Water Polo Club (Bothell, Inglemoor, North Creek, Woodinville)
Columbia Athletic Clubs Pine Lake Pool	Blue Dolphin Swim Team
Hazen High School	Issaquah Swim Team
Issaquah Fitness/Arena Sports	Issaquah Swim Team
Stroum 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	Mount Si High School Sammamish High School Mercer Island High School
Mercer Island Beach Club	Mercer Island High School Olympic Cascade Aquatics
Mercer Island Country Club	Olympic Cascade Aquatics
Redmond Pool at Hartman Park	Eastlake High School North Creek High School Redmond High School Woodinville High School
Sammamish YMCA	Blue Dolphin Swim Team
Willows Preparatory Pool	Wave Aquatics Water Polo
YMCA - Sammamish	Eastlake High School

The following is a summary of the stakeholder meetings, followed by meeting notes from each group discussion as recorded by Ballard*King and reviewed by Parks.

Stakeholder Summary

Ballard*King & Associates (B*K), had two consultants (Ken Ballard and Darin Barr), along with representatives of ARC Architects (Emily Wheeler) and the City of Bellevue Parks & Community Services

(Ken Kroeger), on-site June 26-27, 2019 to conduct a series of stakeholder meetings. The groups interviewed spanned a cross section of aquatic facility users and aquatic facility providers. The following are highlights and consistent themes from the series of meetings:

- There was a consistent sentiment that there is a general lack of pool time for:
 - Competitive Swimming. For practice time there is an acute need for pool space in the 25Y configuration, but especially in the 50M configuration.
 - Diving. There is a significant lack of boards available for high school diving (1M springboard) and club diving (1M and 3M springboard, 1M, 3M, 5M, 7.5M, 10M tower)
 - Water Polo & Artistic Swimming. There is a challenge in obtaining pool time, but an even bigger challenge in appropriate pool space (all deep water).
 - Eastside aquatic teams indicated that they have to limit team size and practice time due to the lack of facilities. Many teams have to use multiple facilities to serve their needs.
- The degree to which the private clubs in the Bellevue area support aquatics, specifically high school swimming and club swimming is a phenomenon that B*K has not observed anywhere else in the country.
 - It is also important to note of the groups that we spoke with, outside of Samena, Newport Hills and Mary Wayte/OCA, there is not a huge concern about high school rental revenue potentially being reduced due to a new facility opening.
 - With the lack of pool times, many aquatic teams are using outdoor pools for practices even during the winter. This is highly unusual.
- There was concern expressed, and substantiated with numbers provided by KCAC, about the potential cost to operate an aquatic facility of this size and magnitude.
 - KCAC has an operating budget of approximately \$2.8 million and generates approximately \$900,000 in revenue.
 - Over 50% of KCAC revenue comes from rentals, and they rent the facility 30-32 weekends per year. Additional rental capacity does not necessarily align with appropriate times of the season.
- Representatives from KCAC did agree that there was an acute need for more 50M water and a full complement of diving surfaces. Any rental time that was “lost” by groups moving to a new facility would be absorbed by those that stayed at KCAC, demand is currently that high.
- Representatives from KCAC did acknowledge that there would be a concern if the new facility pursues some of the same national/international events. However, it was acknowledged that there was a definite need for more pools with the capacity to host events with 500-750 swimmers.



- The ability to host local meets of this size was emphasized by representatives of the local swim clubs (LSC). There are some weekends in the fall and winter months that will have up to 9 different meets running and they are all full.
- Within the LSC, participation numbers, swimming specific, have hit a peak with a total of 52 teams. That peak can be partially attributed to the inability of many teams to grow because of lack of pool space.
- Representatives from the swimming LSC were also quick to point out that Snohomish “did it right” with their new facility (right mix of competitive swimming, diving and recreational).
- The general sentiment from all groups is that the current Bellevue Aquatic Center should be kept. Since many pools have closed in the area, user groups are afraid to see any elimination of facilities.
 - Most groups agreed that if the pool was kept it should be upgraded and have a singular focus like therapy.
 - If therapy were the focus the feeling was that there would not be a need for therapy at a new facility.
 - Based on feedback from City staff, and others, there is still a high demand and unmet need for additional therapy pool time.
- Of the groups that B*K met with two had concerns about a new facility impacting their business.



- Olympic Cascade Aquatics. They currently operate the Mary Wayte Pool on Mercer Island. A new facility could impact Bellevue School District’s use of pool time which generates revenue. A new facility could potentially impact the swim lesson program, which is a significant source of revenue.
- Samena. A private pool and racquet club is located close to the Bellevue College site. If the facility were located on the college campus, or anywhere in Bellevue for that matter, there would be significant concern about the impact on their operation.
- The leisure pool was of significant interest to both the City staff and the KCAC representative. Both groups of facility operators saw leisure pools as a critical component for extending the reach of “swimming” and/or aquatic participation. It was acknowledged by both that there is a need for competitive aquatics, but that the leisure pool component should not be reduced or overlooked in the planning process.
- The current lap lane fees that clubs (swim, dive, polo, synch) and high schools pay range from \$15 to \$25 per hour per lane, with most providers being closer to \$25 range. Of the groups that we spoke with, there did not appear to be concern for organizations to continue to pay these rates at a new facility.

- KCAC does not have a sliding scale for lane rental based on time or day. In contrast Mary Wate/OCA has a sliding scale as it relates to prime time or non-prime time.
- All groups acknowledged that there was need for a wide variety of programming opportunities, and with multiple bodies of water at multiple water temperatures.
 - KCAC staff warned “It is very difficult to fill pool time on weekdays from 11:00A-3:00P regardless of who is running the pool and where the pool is located.” As such be realistic with revenue projections.
- Other important considerations that were echoed by many groups (in no specific order):
 - Adequate Parking
 - Adequate Locker Rooms
 - Adequate Family Changing Rooms or Universal Changing Rooms
 - Inclusion of Dry-Side Amenities, such as Fitness
 - Appropriate Hours of Operation
 - Excellent Air Quality
 - Adequate Lifeguard staffing (quantity) for new center and existing area pools
 - Ability to have access for use during prime use times (evenings and weekends), and not just competitive use.
- The general sentiment is that a facility with multiple bodies of water, as described to the groups, would be welcomed by the competitive and non-competitive aquatic communities.



Meeting Notes:

City of Bellevue Aquatic Staff

Patrick Simmons – Assistant Manager at Bellevue Aquatic Center

Julie Byers – Administrative Assistant at Bellevue Aquatic Center

- The City runs programs in both pools at Odle, but they also allow outside groups that they contract with to offer programs (swim lessons, therapy, etc.)
- The City is currently experiencing hiring challenges in filling part-time lifeguard and instructor staff (recruiting and keeping staff). This is currently a national theme.
- The City has a policy that if someone is in the pool, there is a City lifeguard on duty. This is a similar policy that B*K would recommend for a future facility and will be reflected in the operational plan.
- There is not a competition-ready pool on the east side beyond Mercer Island.
- There are three club that currently use Odle (Chinook, Pacific Dragons, and EAST).
- Currently 4 full-time staff at BAC: Aquatics Manager, Assistant Manager, Admin. Assistant, and Facility Operations/Maintenance

- Therapy Pool
 - Used throughout the day, especially by therapists.
 - 4:00-7:00PM is the busiest time especially City swim lessons and contractor swim lessons.
 - Outside contractors pay the City an hourly rate and provide their own insurance.
 - Current facility has barriers in terms of guest experience, needs, and additional space constraints, including rental of additional space/lane(s) for use during peak hours.
 - Dry side amenities and access need to be improved for better service and user experience (locker rooms, lobby space). There is a significant lack of appropriate accessible amenities (ramps, universal change rooms) that exist at Odle.

- Competitive Pool
 - Opens at 8:00AM, ultimately the City would like to open earlier if demand warranted and lifeguards could be hired.
 - Starting pay rate for lifeguards and swim instructors has moved to \$15.00/hour.
 - Mainly used by swim teams and lap swimmers.
 - Very low demand from 1:00-4:00PM.
 - Current facility has barriers with water depth, not able to accommodate starting blocks at either end.
 - The 3M springboard was removed several years ago, and the center only has a single 1M springboard.

- Programs
 - Lap Swim
 - Swim Lessons
 - Therapy
 - Group Exercise
 - Swim Teams (rentals)
 - Water Aerobics
 - Masters Swim Program
- Proposed Future Facility
 - Staff is concerned that competitive swimming and diving could potentially dominate broader community use of a new center. Additionally, they are concerned about the operational challenges associated with the facility (recruiting lifeguards, operations budget, revenue production, etc.).
 - Activity Pool (leisure pool)
 - Fun pool, slides, lazy river, etc.
 - desire for a zero depth entry activity pool/play area. Could be modeled similarly to the outdoor portion at Henry Moses or indoor at Bainbridge island if you need examples
 - Therapy Pool
 - Multiple bodies of water that were not identical in amenities (depth) and temperature.
 - Opportunity for growth as space is a premium.
 - If Odle was converted to ONLY therapy uses, there would not be the need to include therapy at the new facility unless a specific therapy user was identified to managed a new program.
- Blank Sheet of Paper – Staff would like to see....
 - Flowrider – stationary wave (Snohomish)
 - Lazy River – leisure and therapy purposes
 - Wave Pool – potential for 25Y wide to accommodate lap swimming when not being used as a wave facility.
 - Therapy/Wellness Pool – bigger than what is currently at Odle (existing therapy pool).
 - Water Depth of 4-6'
 - Opportunity for 6-7' would be ideal
 - 50M x 25Y Pool
 - If this were included staff feels it would be a challenge to also fill the program pool with activities concurrently.
 - Also, if there was a stretch 25Y, not sure a 50M x 25Y would be necessary. The priority is on lane space, especially for practices.
 - Dryland Space – this has been a request of some teams.
 - Deep Tank – do not view this as necessary, especially for diving, based on the current demand.

- Family Changing Rooms
- Hot Tub, Sauna, Steam Room (priority in that order)
- Accessible community meeting, party, and event space

In Market Examples: KCAC for the competitive side, Lynnwood for the leisure side.

Competitive Swimming Representatives

Bob Keller – Pacific Northwest Local Swimming Committee (LSC) for USA Swimming-General Chair.

- Want to be inclusive as it relates to aquatics and promote all aspects of aquatics.
- 52 clubs in the area.
- 6,500 swimmers. This number had been growing but many of the teams are maxed out for participation.
- 200+ events annually with multiple meets per weekend
 - Unique structure, during the short course season, 9 different meets on a weekend, once a month.

Sally Dillon – Pacific Northwest Association of Masters Swimming, involved at the LSC level.

- Not as competition focused.
- 6 total clubs with close to 30 different workout groups.
- Membership in Pacific Northwest is stable, nationally there has been a slight decrease.

John Scroch– Masters and Youth

- Seattle Metropolitan Aquatic Club – largest in the area (coach)

Commentary

- KCAC – the only viable 50M pool in the area.
- Colman – no longer a viable pool for Masters, they only allow 2 meets per year and is a saltwater facility, but still have time for practices.
- Many more short-course pools in the Pacific Northwest.
- Mid-Lakes is a 2,600-summer league that goes to KCAC for its season ending meet, this is an east side summer league.
- The need is for competition facilities.
- Masters utilize KCAC for the spring championship meet, but it is very costly to run a competition there (\$2,600 for a 1-day meet).
- There is a need for another large pool to run meets when competition at KCAC displaces regular users.
- KCAC very difficult to get pool time on weekends and in the evenings from 4:00-9:00PM.
 - Most pools in the area are used until 10:00-10:30PM, regardless of the configuration.
- 8:00AM-3:00PM pools aren't over utilized.
- "Snohomish did it right." 10 lanes, 25-yard pool.
- Pacific NW Swimming wants to hold National level events and feel that they have outgrown KCAC (as they have to split events into multiple days)

What would you see as the ideal facility?

- Competition Pool
- Indoor Waterpark/recreational components
- Shallow Lanes for Lessons
- Warm Therapy Pool
- Dive Tank
 - Options for Diving, Water Polo, Synchro

- Spectator Seating – seating on one side of the pool that would accommodate 1,200-1,500 spectators. If that number dipped to 900 spectators, it would still be acceptable.
- Party rooms.
- Meeting rooms.
- Weight room or fitness amenities could be beneficial to revenue.

Program Opportunities:

- Kayak
- SCUBA
- Diving
- Water Polo
- Synchro
- Swim Lessons
- Therapy
- There aren't enough adult lessons....

What would you eliminate first?

- Combine Deep Water w/ 50M
- Rec/Leisure combined w/ lap lanes and program pool

Fee Structure:

- The higher end of lane rental fee – worth it.

Olympic Cascade Aquatics (OCA)

Alice Godfred – Owner & Head Coach of OCS.

- Operate Mary Wayte Natatorium
- Member of Pacific Northwest Board of Directors

There are two parts to the Business; Competitive Swim Team and Facility Operations. OCA operates the Mary Wayte/Mercer Island Public Pool

Competitive Swim Team

- Desperate need for water time throughout the area
- Especially for 50M water
- Rents pools space in addition to Mary Wayte:
 - Rent Phantom Lake Pool – Sept-May
 - Mercer Island Country Club Pool – Sept-June
 - Mercer Island Beach Club
- OCA – 175 Athletes
 - 6-19 years of age
- Pre-Competitive Team (entry through high school)
- 50M opportunities would be beneficial, especially in the spring/summer
- If they could abandon their outdoor time, they could use 4:00-8:00PM, 5 days a week, 6 lanes.
- KCAC, they request (4) 50M lanes and can only get (3).
- Having a 50M pool available is very important
- A therapy/lesson pool would be extremely valuable
- Outdoor pools are \$15/hour/lane this means there would not be an automatic move to a new indoor pool.
 - There is some price sensitivity.
- Mary Wayte
 - 250 in spectator seating
 - 100 on deck seating
- 50M – competition is a significant demand.
- Practice time is in high demand.
- Big meets at KCAC that pull the pool offline for multiple days, or weeks, has a huge impact.

Management Group:

- Mary Wayte is also used by:
 - EAST
 - Pacific Dragons
 - Penguins
 - Blue Dolphin
 - Home pool for Bellevue School District Swim Meets (8:00-11:00PM) and Mercer Island Swim Meets (3:30-5:30PM)
 - Host multiple team meets
- Lesson program – 250-300 swimmers a month for the lesson program
- 82-84 degrees water temperature
- From an operator perspective – Doesn't want the 5 bodies of water.
 - Put the dive tank in with the 50M pool.
 - Need a separate pool for lessons – keep program pool.
 - Rec/Leisure is just as important as the program pool.
 - If the 50M was reduced or removed completely, then a 25M x 25Y pool.
- Mary Wayte- Partnership between the School District and the City of Mercer Island
 - School District owns
 - City subsidizes - \$135,000 annually to make sure it is open to the public
 - City also pays utilities, water, chemicals
- Price points for:
 - Lane time starts at \$15/hour and up to \$25/hour (indoor and outdoor)
 - Varied rate structure, Mary Wayte is one of the few that does this
 - Monday-Friday; 5:00P - \$25/hour for 25Y lane.
 - Mary Wayte does offer a subsidized swim lesson program
- New Facility Impact:
 - Bellevue High School practice goes away
 - Bellevue School District meets go away
 - KingCo – league/championship (4A & 3A school swim against one another)
 - Learn to swim would have some impact

Bellevue School District (BSD)

Eric Bartleson – Head Coach Newport High School (Swim & Water Polo)

- 3 BSD boys' water polo teams
 - Fall sport, run concurrent w/ girls swimming
- 2 BSD girls water polo teams
- 4 BSD boys swim teams (numbers include divers)
 - Mid-November-February
 - Newport - 75
 - Bellevue – 40
 - Interlake – 40
 - Sammamish – 35-45
- 4 BSD girls swim team (numbers include divers)
 - August-mid-November
 - Newport – 75-95
 - Bellevue – 45-55
 - Interlake – 45-55
 - Sammamish – 45
- General lack of diving board availability
 - 10-25 girls diving for the 4 teams
 - Last year for boys there were only 2 divers for the 4 teams
 - Don't practice at the same pool as swimmers
- Divers & Sammamish practice at Bellevue Aquatic Center (Odle).
 - They are the only teams that practice indoors.
- Bellevue School District paid out between \$175,00-\$200,000 for pool time last year.

What do we need to service school district and school needs?

- Fall season – 3 water polo (boys) and 4 swim team (girls)
 - If a new pool was built it would probably be 4 water polo, and 4 swim team
- 50M x 25Y w/ two bulkheads + a diving well that was 25Y wide (2 x 1M and 2 x 3M springboards at a minimum)
- 8 programs fall, 4 programs winter, 4 programs spring
- Morning time would also be a consideration

Spectators – 1,000-1,500 capacity

- Allows for up to District level meet.

KingCo Championship Meet (18 high school teams)

- 2 sessions
- 250-300 athletes on the deck

Other Spaces:

- Office for Bellevue School District use – 1 office that could be shared.
 - Copier, printer, phone.
 - 8 desks.
- Off deck storage area for equipment.
- Cubbies on the pool deck.
- Dryland training space would be great.
 - Would be great to have it on deck so everything can be monitored. If it is a different room, it would require additional supervision.
 - If on deck, may require additional deck space.

Locker Rooms

- Influx of 120-150 kids over a 10-minute period.
- Be able to fit 80-100 people
- Would be nice to have a team locker area & public locker room

Dual Meets – 30 minutes warm up, 2-hour meet

Water Polo – 2-2.5 hours

Deep Water Tank Groups

Lacy Ethier –Seattle Synchro - Head Coach

- 60 kids not including recreational program
- Utilize-Seattle University Pool
 - 4'-12' depth of water
- Practice at Juanita High School (primary)
- Majority of the membership is from Bellevue
- 10' is the minimum depth, 12' depth is preferred
- 25Y x 25Y is the idea course
- Have not run many national meets because of cost and lack of availability of deep-water pools.

Vickie Balzarini – Masters Water Polo

Pat Monson – Masters Water Polo

- 110 approximate total enrollment
- 40-50 regular members
- Use Medgar Evers Pool in Seattle, Colman Pool, Mercer Island Beach Club, and Mercer Island Shore Club
- Tournament every February at KCAC
 - 20 teams, 2 days, different divisions
 - Rec A, Rec B, Women
- 3 different organizations in total

Patti McEuen – Dive Seattle Club - Coach

- Use Bellevue Aquatic Center (4 nights per week)- just one board
- Ages 7-18
- 60 kids on the east side
- No 3M or springboard in the area
- No availability at KCAC for the 7.5M and 10M tower
- 3M springboard and 5M can be accommodated in same space and depth of water and height of ceiling as a 3-meter springboard.
- 450 dive camp program participants (winter, April, summer)
- KCAC – have not been able to host a diving meet because it is so cost prohibitive

Snohomish – biggest complaint is that they didn't build a separate well to accommodate 3M, polo or artistic.

Lack of pool time and closing pools has become common – lack of availability has hurt all the aquatic programs.

Diving

- The opportunity to have dryland at the same location would be great.
- Having a dry board or trampoline on deck is great but having it off deck would be beneficial.

Water Polo

- Whatever you build for high school is adequate.

Synchronized Swimming

- Dryland should include a wall mirror
 - Ballet bar
- “Dance studio”
 - Could double up as group exercise.

Dryland Training could be 1,200-1,600 square feet.

Snohomish – need additional birthday party rooms.

Odle Pool – push towards therapy.

- Keep it and re-purpose it.

The addition of a pool like this would mean -

- Addition of an east-side water polo program (masters)

Local Community Pools

What would be the impact of a new Bellevue Aquatic Center on the local community pools?

- Newport Yacht Club – it will not make an impact.
 - It's a homeowner association pool.
 - Just have a week's worth of rental that they would lose.
- Country Clubs – less of an impact.
- Edgebrook Swim & Tennis Club
 - Equity members.
 - Family summer memberships.
 - Can join swim team, water polo team, tennis lessons, swim lessons, etc. at a reduced rate.
 - Sell our memberships in February or March
 - New facility would not have a huge impact on their operation.
 - Not a huge amount of revenue from competitive swim team rentals
- New facility is going to have a positive impact on the other “community” pools.
- Newport Hills Swim & Tennis Club – they have an outdoor pool, plus a bubble.
 - New pool could have a negative impact on them.
 - Coal Creek YMCA opening had a negative impact on the club.
- Even if we build the new facility, other swim groups should back fill available time.
- Mid-Lakes Swim League, supported the new aquatic center last time, should support it this time as well. That is representative of the bulk of the existing pool operators.
- *“Hard pressed to find anyone in the aquatics community in this area Who will say this is a bad thing.”*

Samena Swim and Recreation Club

Tonya Swick – Executive Director

Sharon Perry – helps with swim team (20+ years)

Gabrielle Rodriguez-Vigil – Aquatics Director

- Been in Bellevue since 1961
- 4 bodies of water – 6 lane indoor pool, hot tub and wading pool. Outdoor 6 lane pool
- 501c7 non-profit based – revenues go back into facility
- Indoor pool used to be a bubble
- Membership is about 45% of revenue (at capacity)
 - Capacity level is arbitrary, but a tax status requirement
 - 1,650 units, which equates to approximately 7,500 members
- Learn to swim, swim team, lifeguard education – 30-35% of revenue
- Programming is near and dear to operation.
- In-house preschool that provides swim lessons.
- Before and after school care.
- Day camp.
- Aquatics was a starting point for programming.
- Swimming – lifelong skill
- Partnership with Bellevue Boys & Girls Club for learn-to-swim (grant funding)
- Worked with other local preschools (Montessori)
- Located in Lake Hills
- High percentage of ESL families

- Provided rental space for Interlake High School for the past 20 years (Aug-Feb)
 - Just swim team and just the outdoor pool.
 - Not bubbled, heated, 79 degrees.
- Northwest Water Polo uses the pool(march-may)
- EAST swimming uses the pool (sept-may)

- Future of Samena?
 - Facility sits on 8 acres, can't access a lot of it.
 - Currently engaging group to assess property
 - Looking at the next growth phase
 - Expansion would not be aquatic related
 - 2 tennis courts that are seasonal – making it year around functional space for tennis + other stuff.
- Any changes in aquatic programming, specifically rentals?
 - Don't anticipate the rental groups being an issue.
 - The rentals are not a money-making venture.
 - Rent the pool for \$60/hour and Interlake has the first right of refusal.

- Location is a huge point of discussion.

- Bellevue College – that site is less than 1-mile from their facility. This would be a significant concern.
 - Membership
 - Programs

Competitive Swimming

- H.S. there is a need for practice and competition.
- Not a fan of having all the bodies of water in one space.
- Nice to have a place that the high schools use and some of the clubs
- Having it in Bellevue doesn't make sense, because we already have all the other "stuff" (other existing aquatic facilities already provide the services needed).
- A pool that you rent out to have practices and meets would be fine.

What would you remove or avoid?

- The program pool would be a concern, but very "selfish" approach.
- Impact of vehicles and traffic.
- Impact on staffing; lifeguards and full-time staff.
 - Have had shortages in the past
- Have had to make organizational shifts based on availability of lifeguards.
 - Hiring and training in house vs. trying to hire already certified.
 - Current staff is home grown and directing them to other courses.
 - Paying for certification.
- Having therapy completely separated is a preference.

Pool space is a great thing, but who operates, who programs it, etc.?

AD Swim / Therapy / Instruction

Courtney – Water Babies Aquatic Program

- Currently using Odle.
- Sessions are in quarter year, approximately 1,000 participants per quarter.
- Approximately 1/3 of participants from Bellevue
 - Use the therapy pool
 - Could use Blue Lagoon more if there was capacity
 - Programs are mostly day and, in the evening, and weekend mornings
 - Youth 4 months to 5-6years use the therapy pool
 - Youth 5-12 years use Blue Lagoon
 - Baby Program, Preschool, Advanced
 - BAC charges based on the number of students participating - \$42/hour for 3 students in the therapy pool
 - Average pay rate is \$15/hour for instructors.
 - Could use more pool time if it was available.
 - Kid friendly / baby friendly in the locker rooms.
 - 3-4 kids in a Preschool class
 - Parent tot, up to 6 participants
- They opened their own facility in Renton, however, Bellevue is still a little more popular
 - Used to be a Bally's Health Club
 - Remodeled the pool.
 - Standard length pool, but more narrow

Sharon Simas – Team Survivor (cancer survivor, or in treatment, for women)

- Run a variety of programs for women going through treatment or having survived cancer.
- There is a grant that they received to help use water as a form of treatment for a disorder with the lymph nodes as a result of cancer treatment.
 - No place is currently offering a program like this in Seattle.

What do you need in a new facility?

- Odle, keeping it as is it would greatly benefit the Water Babies program

Cancer Groups: (more day-time activities)

- Going through treatment – Therapy Water
- Lymphadema Group – Deep Water (cooler water)
- Team Survivor – triathlon training (cooler water)

Hot tub, steam room, sauna?

- Triathlon would be interested in hot tub.
- Sauna would be second most used.

Other amenities that could go with something like this?

- Appropriate changing tables for babies
- Family friendly – geared towards younger children
- Having some separation between adults and children

- Family changing and/or universal changing rooms
- Child watch area would be beneficial
- Parent viewing area
- Healthy good options
- Fitness – functional using body weight exercises
- Storage
- Office space for therapists
- Ability to have separate areas for health issues (survivors with decreased immunity) and privacy

King County Aquatics Center (KCAC)

Mike Dunwiddie- Director - King County Aquatic Center

Daily on-Going Issues:

- More teams that want lanes that we can provide pool time for during the week
- Drawing from Bremerton to Pierce County
- Need the 25Y distance going across the 50 M.
- Serious demand for 50M training
- State of Washington is inadequate for providing 50M pools
 - Strong advocate
 - This will help KCAC as well
- It would relieve pressure from KCAC and the teams that are currently there would take up what is left in time.
- Strong advocate for 3M and Platform diving.
 - Need 10M Platform diving.
- Deep water tank would also accommodate synchro, more deep water for water polo as well.
- Not a fan of the stretch pools – deeper water (diving) wants warmer water.
- Only 3 diving teams in the Seattle area
- Party rooms are important
- Meeting rooms
- Storage is critical

Special Event Opportunities for Bellevue.

- Hosting events that would go up to 500 participants.
 - Multiplier of 2.5 for spectators.
 - If you have 500 participants, you can accommodate most of the LSC events.
 - KCAC accommodates 900-1,000 athletes.
 - 1,500 participants for national events is too much for locker rooms, parking and spectator seating.

Events Numbers at KCAC

- 30 out of 52 weekends per year
- Keep rolling the same events over from year to year
- If they pursue a national level event, they get 2 years notice
- The “rack rate” is used for all events.
- National events typically run with a flat use rate.
 - 10% of net revenue from the host – for the local host club
- Water polo has two meets per year at KCAC
- Diving has one meet per year at KCAC

Team workouts:

- King County does not provide lifeguards for team workouts
 - Must meet all the safety requirements of the governing body

- King County does guard special events
- King County does guard swim lessons
- King County does not guard group exercise
- Lifeguards \$16-\$18 per hour, 2% COLA increase per year
 - Stay below 17 hours per week threshold
- 15 Full-Time Staff + Benefits
- Retention of staff is better than it has been
- KCAC was at 50% cost recovery or better when they first opened, and the County made that conscious decision. Since increase in hourly rates of pay, the current cost recovery percentage has decreased.

2002 economic impact study. \$4.4 to \$7.5 annually

- Operating budget for facility is \$2.8 million – no debt service
- \$600,000 – utilities (1.5M gallons of water)
- \$900,000 in revenue generation
 - 50%-55% of the revenue comes from the events
 - 15%-20% of the revenue comes from the programs
 - 30% from team training/rental
- Annual capital funding of \$1,000,000 - \$2,000,000
- Banquet hall produces limited money - \$20,000-\$30,000
 - 10,000 square feet total

Air handling systems

- KCAC recommends installing high quality HRU (Heat Recovery Units) for flushing out chloramines and recovering the heat to pre-heat the water.

Appendix C: Facility Options and Capital Costs



Facility Options and Capital Costs

The design, image, and quality of an aquatic center has a direct impact on its ability to attract and keep customers, as well as swim meets.

Additionally, the quality and energy that is placed in the center's design will have a large impact on the ability to attract and gain funding partners and opportunities, and a majority of the funding commitments will need to occur well before the actual construction begins.



Thought should be given to the facility layout, as it pertains to crowd control and access, during the final design phase of the project. A visible open design, which highlights the different activity areas and encourages participation from the user and the non-user, is essential to generating community excitement and revenue.

Based on the market assessment, input from *SPLASHForward* and other stakeholder groups, and the professional aquatics experience of our consulting team and staff, three facility program options were developed for this study.

Based on input from the Bellevue School District, each of the Aquatic Center design options provides the ability to meet the requirements for all high school swimming, diving, and water polo training and competition. All the options provide ample training space before school and after school, as well as, early evening scheduling to support current District needs and future participation growth.

Each option includes various aquatic spaces, plus appropriate support spaces and dry-side amenities to meet the range of programming needs: Bellevue only (Dual high school meets) to Conference/District level meets to larger Invitational Competition events. Scheduling of any events/meets and community use of the facility should be addressed and coordinated to minimize impacts to any user group.

Additionally, Option 3 has additional amenities including larger fitness facilities and recreational needs to address the interests of Bellevue College, assuming a facility would be located on their campus.

The components of each facility provided the basis to estimate the annual attendance, capital construction costs, and operational revenue and expenses. While we believe this study provides realistic estimates at a feasibility level of confidence, many factors including organizational policies, marketing efforts, facility location and access could significantly impact these planning level estimates.

Ultimately, the intent is to build a state of the art, modern aquatic center that gives the Community the most for its money and the end users a sense of quality and value.

Program Options

Equally as important in the overall success of the project, critical analysis and care will need to be employed at a center to address how competitive meets/practices, the more recreational or leisure users, and how the therapeutic users engage each other and allow for the various program needs to take place at similar times. No one group should be allowed to dominate the facility and excluded others from using it.



Special events (primarily competitive aquatic meets) are an important aspect to the overall financial success of any facility but can be difficult to base consistent revenue on. They can also be disruptive to regular users, and care must be taken to evaluate the benefits of individual meets before committing to hosting them. Even with the inclusion of the 50-meter pool, the center should not be designed specifically to handle the once-a-year national event or activity but should have the

versatility to adapt to these needs within reason.

For the long-term aquatic programming and facility needs of not only Bellevue, but the entire Eastside, school districts, Bellevue College, and other institutions have been included within this Study and integrated into the programming and operations plans for the facility options.

However, if the aquatic center is going to attract large swim meets, then an organized plan must be put in place to identify desired meets and a methodology developed to obtain long term commitments (3 years and beyond) to host these events. This often requires substantial marketing dollars and a close relationship with an organization that has a history of being able to bring events to the community.

Beyond the occasional meets, the financial success of the larger aquatic center options depends in part on a strong ongoing rental of pool time by high schools, swim clubs, diving teams, water polo clubs and other specialty users. Signing long term contracts (2 to 3 years) with these organizations is essential and will ensure consistent rental revenues for the center.

The overall success of an aquatic center is dependent on developing a broad-based appeal to the general public. The needs of youth, seniors, and families must be considered, and their individual

concerns and issues addressed. Programs that are intergenerational in nature and those that are specifically oriented towards certain population segments will both need to be developed.

Programming is the process of reviewing types of spaces and activities that are desired in a building, determining a size of space that is appropriate for the activity, and determining the support services needed for the identified activities.

It is assumed that once a site is determined, the program will evolve to meet the current project needs, site opportunities, and parking and access needs, in order to fully develop the potential of a new aquatic facility.



Competition Pool and Spectator Seating

Competitive users (local swim and dive clubs, high school swim and dive teams, water polo teams, artistic swimming) are extremely dedicated groups who have specialized aquatic needs and schedules. These user groups typically provide a steady revenue stream for a center, as well as, support. However, competitive use can quickly exhaust the center's capacity if unchecked. Additionally, centers that are largely dedicated to the competition programs have historically had large financial deficits and low-cost recovery modeling.



The Competition pool has been included in this study to maximize pool space for competitive aquatics and diving at the high school and club levels. Including a new 50-meter pool will distinguish the center, as there is only one other 50-meter competitive pool in the region and including a separate deep-water tank will match that of the King County Aquatics Center. The new competition pool and deep-water area should work in conjunction with KCAC program.

Similar to many communities across the nation, the Bellevue School District's (BSD) high school swimming and diving programs are well-supported, regardless of the lack the ideal facility for training and competition. This lack of pool space has required the BSD to rent pool time from area aquatic providers and face significant challenges due to financial commitment needed for both training and competitive meet hosting. Many of their participants are being simultaneously supported by local swim clubs.

In conjunction with the noted seating capacity (degree of seating per and for size of event varies per option), the competitive pool and deep-water will be able to meet all of current BSD high school and club needs and could host regional and local meets.



Coached short-course and long course swimming training and competition, synchronized swimming training and competition, lap swimming, water polo training and competition. Secondary uses include coached clinics, advanced stroke and turn classes, triathlon training, boating safety and skills classes.

Serves high level competitive aquatics.

The deep-water area or separate tank will allow for artistic swimming programs, diving programs, additional lap swimming, water polo and may provide space for additional uses such as: recreational use of the diving boards and deep-water classes, such as SCUBA, kayak/canoe safety, underwater hockey, or even search and rescue training.

Typical water depth for 50-meter competition pools range from 7' to 10' deep, with temperatures in the 78 to 81-degree(F) range. However, the depth for a deep-water diving area will require at a minimum 12'6" up to 16' for 3-meter springboards. Shallower 50-meter pool depth is not sufficient for training or competition by either synchronized swimming or water polo and is of insufficient depth for racing starts from platforms for swimming. The depth limits swimming for both training and precludes sanctioned swim meets. Use of shallow 50-meter pool for open recreation, learn-to-swim, and other instructional classes and programs is not well-suited because of temperature or depth. The 50-meter pool may additionally be used for other recreational needs, including inflatable obstacle courses. This will allow for greater use of this large body of water when not programmed for competitive functions.



While there are many variations in the size of pools, and this study addresses multiple sizes, the size, features, and depth of a pool is determined by the program intent, demand, the available funding for capital and operations, and other factors. Determining the number of swimmers to be accommodated every hour is necessary to “right size.” To reduce the cost of any of the options presented, the size of the pools can be reduced, or conversely, increased for greater capacity.

Choice of pool size, features, and depth depends on the programming objectives. Descriptions of four popular pool archetypes are provided, that relate pool size, depth, and temperature to the aquatic programming that can be supported.

FEATURE	25-METER	30-METER	35-METER	40-METER	50-METER
Length	82'	98'	114'	131'	164'
Surface Area (Sq. Ft.)	6,150	7,380	8,550	9,840	12,300
Number of 7' Lanes	11	14	15	18	21
Max Swimmers 7' Lanes	66	84	90	108	126
Number of 8' Lanes	10	12	13	16	20
Max Swimmers 8' Lanes	60	72	78	96	120
Maximum Occupancy	307	369	427	492	615



A competition pool must be 25 yards or 25 meters for short-course events and 50-meters for long-course events. USA Swimming and FINA sanction short-course 25-meter, as well as, long-course 50-meter competitions. Depending on the level of competition, a minimum of six lanes is required, but eight lanes are expected to better allow for larger heats. While almost all 50-meter pools have ten lanes, 1 and 10 serve as buffer lanes.

National caliber water polo matches take

place in 30-meter fields of play minimum with at least a 2-meter zone behind each goal line. High schools, USA Swimming, the YMCA, and NCAA conduct short-course 25-yard competitions. For high school and NCAA events, a pool must have a minimum of six lanes, each at least seven feet wide. Several current standards require six feet or more of water depth beneath starting blocks. While some shallow water is acceptable, water depths of two meters or more “is required” as per applicable rules.

High school and college water polo often use 25-yard and 25-meter pools, but all high-level meets for USA Water Polo and international events are held in 50-meter pools. Water depth of two meters or more “is required” as per applicable rules.

For pools with floating goals, the length of the course from goal line to goal line must not exceed 25 meters, nor be less than 22.9 meters. For pools with wall goals, the length of the pool from wall to wall must not exceed 25 meters nor be less than 22.9 meters.

The uniform width for water polo must not exceed 20 meters nor be less than 13 meters . The minimum depth of the water shall be 2.13 meters. The boundary of the field of play in a pool with floating goals at each end is 0.30 meters behind the goal line. It is recommended that the minimum distance from the goal line to the pool wall shall be 1.66 meters.





Artistic swimming requires a deep pool, which must be at least 20 -meters wide by 30-meters long, and at least 2.5-meters deep. One area, 12x12m or larger, must be at least 3m deep and the slope between the change in depths has to be completed over a distance of 8m or less.

The pool's water must be clear enough so that the bottom of the pool is visible from above and at least 27°C (80.6°F,) plus or minus one degree. The amount of light underwater is also very important, since goggles aren't worn in

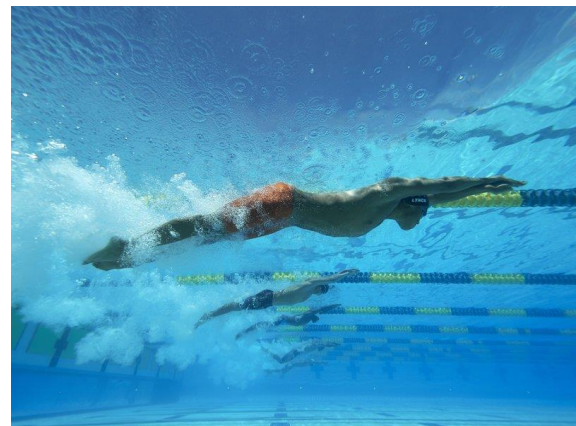
competition, so there is a required minimum brightness of 1500 lux.

Today, nine governing bodies sanction meets and events in their respective sports, including:

1. USA Swimming
2. National Federation of State High School Associations (NFSHSA)
3. National Collegiate Athletic Association (NCAA)
4. Federation International de Natation Amateur (FINA)
5. National Association of Intercollegiate Athletics (NAIA)
6. USA Water Polo
7. USA Diving
8. USA Synchronized Swimming
9. USA Masters Swimming
10. YMCA

Most short-course pool competitive programs begin in range of 125 to 250 spectator seats and require upwards of 250 to 450 seats for mid-size events (Conference/District meets). Occasionally, the spectator seating at an aquatic complex may reach upwards of 1,000 seats.

Major international swimming events such as the FINA World Championships or Pan American Games typically up to 10,000 seats. At the top of the podium are Olympic aquatic venues, which frequently extend to 20,000 seats. A center should supply ample seating capacity for spectators in a friendly and comfortable environment that is scaled appropriately for the events proposed.



In addition to any spectator seating, there should be ample participant seating space on the pool deck to serve the size of meet. This seating can be flexible, through movable bleacher/chairs, and requires free and clear access for circulation.

	Spectator	Athlete (on Deck)	Total Seating Capacity
Option 1	400	150	550
Option 2	700	400	1100
Option 3	900	720	1620
Comparison			
BAC (Odle)	150	70	220
Mary Wayte	250	100	350
Snohomish	420	100	520
KCAC	2,500	1,000	3,500



Program Pool

The 25-yard program pool provides a center with versatile pool space with depth and temperature to support programs such as learning to swim, water safety, aquatic fitness and exercise, water games, and lap swimming. Depths run from 3'-6" to 7', with teaching stairs and water temperatures in the 83 – 86-degree (F) range.

The program pool options have been included in this study to maximize pool space for other non-competitive aquatic programming, while being flexible to function as a secondary high school and club practice pool. The variation in program pools identified as part of this study include 6, 8, and 10 lane options, each with 25-yard lengths.



Many of the more popular aquatic programs that could be housed in the program pool at a new aquatics center include, but is not limited to:

- Lap Swimming - Fitness lap swimming and water walking are important to many adults and seniors;
- Walking and Jogging in Water – Many adults and senior find aqua jogging and walking much easier on bodies. Additionally, this program element can be found at lazy river/current channels, if added resistance is needed;
- Water Aerobics – As one of the greatest programmatic demand at aquatic centers, water aerobics simulate exercise techniques parallel those of a typical land-based class, only performed in water;



performed in water;

- Water Workouts – Fitness programs utilizing foam water weights or waterproof plastic weights in the water, yoga on stand-up paddle boards, or even muscular endurance workout programs are performed in water and may include using the pool deck;

- SCUBA - Although could be programmed for the deep-water areas, learn to SCUBA dive is a popular program of aquatic exercise and education. Initial training for typically

begins in the classroom, programs utilize the controlled environment of a swimming pool. These programs extend to a wide and diverse range of the population;



Leisure/Recreation Pool

It should be recognized that the leisure pool portion of the facility is the key to strong revenue generation from general community use. The size and magnitude of this space should not be compromised to develop the competitive portion of the facility. If anything, the size of this leisure pool area should be enlarged. This space should be dedicated to drop-in use exclusively during the afternoon, evening and weekend hours.

Family recreation, open recreation, water exercise, instructional classes including learn-to-swim, warm water rehabilitation. Meets the needs and interests of families, children of all ages, and can provide additional warm water for certain therapeutic programs.



Users enjoy easy entry into leisure pools, where the pool bottom slopes gradually toward deeper water. Instead of jumping or climbing into the pool, patrons simply walk in. A wet deck is a shallow water surface where sunbathers can lounge in cool, lapping water. Depths start at 0" entry and go upwards to 5'. Water

temperatures are typically higher in leisure pools and may range from 85 to 89 degrees(F); with a temperature of 86 degrees is more in line with typical programming.

The leisure pool provides a place for adults and children to interact for playful entertainment and shared recreation. With a wide choice of size, configuration, and recreational offerings, the leisure pool is a highly flexible aquatic amenity, desirable across a broad range of ages, interests, and abilities. Leisure pools typically contain water spray elements, slide, lazy river/current channel, bubblers, and interactive play structures. Features come in various sizes and colours providing an engaging, hands-on experience.

Included in the leisure pool is a "Lazy River" / current channel that creates a slight current and provides a meandering pool for leisure and play, while also serving as an ideal setting both for fitness classes and adults seeking non-programmed exercise by walking against the current.

The design of the leisure pool will require input from the community and aquatics staff as there are a multitude of options. The selected features need to work together, provide for a variety of activities and attract a range of age groups.



The designs shown in this study were created to show ideas for a potential design and give an understanding of the space needs for this type of pool. Local examples such as Snohomish Pool, Lynnwood Pool, and Sammamish YMCA offer ideas for consideration.

	Size
Option 1	6,000 sf
Option 2 and 3	8,000 sf
Comparison	
Lynnwood Recreation Center	4,600 sf
Renton (outdoor)	9,000 sf
Snohomish Aquatics Center	5,200 sf
Sammamish YMCA	5,100 sf

Additional programming for the recreational portion can include program related structures, such as mechanical wave generated surf programs (such as the “Flowrider”). While these mechanical surfing elements are very specialized use, frequently they can open up an entire new market and provide dramatically increased teen and adult participation in the center. In turn, they typically provide significant revenue with limited space and operational conflicts.

By including outdoor aquatics, more recreational and leisure options exist. And it may be possible to have the facility cover its annual cost of operation through fees generated by the center itself. However, the financial performance is dependent in part on the weather. A wet and cool summer season or early winter could result in a significant decrease in overall center revenues.

However, program elements like a mechanical wave or outdoor pools have not been included as part of this study.



Wellness/Therapy Pool

Aquatic therapy is rehabilitation performed in warmer water and involves physical activity, exercise, and motion in the presence of an aquatic therapist. Treatments and exercises are performed while floating, partially submerged, or fully submerged in water. Aquatic therapy requires a much more controlled environment than that needed for the other pool spaces, as well as, a greater need for more privacy. Water temperature is usually between 87-92 degrees(F) and water depths range from 3' to over 6', depending on the program requirements.



The goal for Aquatic wellness and therapy is to improve overall health and fitness, while the area can also be used to improve water safety, skills, and abilities as well.

The term aquatic therapy has been applied to a variety of health-oriented programs including physical rehabilitation, fitness, relaxation, and physical disability needs.

In order to maximize revenue potential and health benefits to the community, programming needs should focus on therapy associated with a medical provider.

	New Aquatics Center	BAC (Ode)
Option 1	0	Retain all Wellness/Therapy programming
Option 2	3,000 sf	Remove or Repurpose to non-aquatic use
Option 3	2,000 sf	Shared Wellness/Therapy program and remodel as required



Cardio / Fitness Center

In many recent recreation centers, as well as, aquatic centers, the Cardio / Fitness center has become a significant program element for use and revenue generator.

A cardio / fitness center houses exercise equipment for the purpose of physical exercise. There is a main workout area, which primarily consists of weight training equipment, such as dumbbells and barbells and exercise machines. It may also include treadmills, stationary bikes, and other types of cardiovascular training-related equipment such as rowing machines.



Additionally, found in this program component are group exercise studio/class rooms that may be used for fitness classes on aerobics, cycling (spinning), boxing or martial arts, high intensity training, yoga, pilates, muscle training, stretching, and self-defense classes.



The largest option also includes a large gymnasium which can be used for variety of activities including basketball, pickleball, badminton, volleyball, and other indoor sports and recreational activities. There will also be a indoor running track around the gym space to provide more options for fitness.

	Size
Option 1	5,000 sf
Option 2	10,000 sf
Option 3	13,500 sf
Comparable Fitness Centers in the area	
South Bellevue Community Center	3,800 sf
Bellevue YMCA	12,100 sf
Coal Creek YMCA	11,000 sf
Sammamish YMCA	6,000 sf

Capital Baseline Costs

The estimates list the spaces and their sizes, the overall facility size, a construction budget, and soft costs. The sum of the construction and soft costs provides a planning level project cost.

The cost estimates provided in this section has the following assumptions:

- City of Bellevue builds and operates facility;
- Costs are in 2020 dollars;
- Revenue and construction costs reflect current Puget Sound market conditions;
- Partner contributions, Odle options, and unique site conditions are not included;
- Construction costs reflect singular facility, at one site, and utilizing a non-phased approach;
- Site related costs that could potentially influence these estimates include:
 - Unusual soil conditions
 - Site acquisition costs
 - Unusual development requirements – buffering, right-of-way improvements, transportation impact mitigation, etc.
 - Costs associated with hazardous material removal, including existing landfill or spray-field remediation
 - Extraordinary storm water management costs
 - Remote utility locations
 - Replacing existing parking stalls/facilities, including construction of a new parking garage
 - Rebuilding existing recreational facilities. For example, project costs for replacing/relocating any existing sportsfield - estimated to be \$1,500,000 including synthetic turf, lighting and soft costs, but excluding site acquisition and other development costs.

Capital Baseline Costs (assumes “Ordinary” Site Conditions)

	OPTION 1 HS/CLUB DUAL MEETS	OPTION 2 CONFERENCE / DISTRICT MEETS	OPTION 3 INVITATIONAL MEETS
SIZE	93,177 sf	125,812sf	161,496 sf
BUILDING	\$43 M	\$55 M	\$69 M
SITE*	\$7 M	\$9 M	\$10 M
SOFT COSTS (40%)	\$20 M	\$25 M	\$31 M
BASELINE TOTAL	\$70 M	\$89 M	\$110 M

**Non-site-specific requirements : does not included structured parking or other site premiums*



Option 1 – Dual High School/Club Meets:

Target Audience: Accommodates the year-round Bellevue aquatic programs, including, but not limited to: recreational swimming, learn to swim and other lesson programs, fitness, and water play; also provides the year-round competitive aquatic sports programs, including the ability to host high school and club level practices and dual meets, as well as, some conference/district meets. Accommodates simultaneous competitions along with general community use - fitness/lap swimming or lessons.

Facility Size and Components: Approximately 94,000 square foot facility, including separated spaces for flexibility competition and community use at the same time. The center will include a concessions area, locker rooms, meet management room, party rooms, meeting rooms, and other support spaces. The aquatic therapy / wellness remains at the existing Odle pool, which would be remodeled for use. A small spa has been included but is not intended for specific program use.

Aquatic:

- Competition Pool - 50m x 25yd
 - Deep-water area at one end
 - Movable Bulkheads
 - Twenty-three 25-yd lap lanes
 - Springboard diving area at deep end (up to 3-meter)
- Seating - Accommodate High School Dual Meets / Club Meets
 - 400 in stands
 - 150 on deck
- Program Pool - 6-lane x 25yd
- Leisure Pool - 6,000 sf
 - Water slides, lazy river, and interactive play features
 - zero-depth entry
 - Adult whirlpool/spa – 300 sf
- Wellness/Therapy Pool – Program remains at Odle

Dry Side

- Cardio / Fitness - 5,000 sf

Site Required: 8 acres with surface parking

Parking Required: 370 spaces

Capital Costs: \$70M with surface parking (not including Odle remodel)

\$85M with structured parking

Construction Costs:	\$50,000,000	\$62,000,000
Soft Costs:	\$20,000,000	\$23,000,000
Total Estimated Costs (2020 dollars):	\$70,000,000	\$85,000,000

Annual Operating:

Revenues:	\$3,744,804
Expenditures:	\$5,183,836

Annual Operating Surplus/Deficit: **-\$1.4M**

Annual Visits: 479,000

Daily Admission + Membership, approximately 329,000 visits

Programs + Special Events, approximately 150,000 visits



All Pools:

The following descriptions are general approaches included for estimating and discussion purposes of this report and include:

The structural pool floor will be poured-in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior.

The primary purpose of a swimming pool gutter is to skim debris from the water surface and are a critical component of any pool. There are two main types of perimeter overflow systems -skimmers and gutters. Skimmers are often the more simplistic and less expensive option; gutters, can be used on any pool type and they can be

constructed in an array of different shapes and sizes. The four most common styles of gutters: deck level, fully recessed, roll-out, and parapet.



Additionally, the gutter trough must be able to capture waves moving across the surface of the pool. Because a gutter has the ability to capture waves, it is the preferred system for the competition pool, program, and is noted to be the preference for recreational pool as well. However, the lazy river shall have a weir for water skimming. The whirlpools shall utilize surface skimmer systems.

Competition Pool:

The Competition pool is a 54-meter by 25-yard tank utilizing 2-meter bulkheads and has been designed to accommodate a variety of users and activities. This pool has a minimum depth of 7 feet and a maximum depth of 13 feet. The gutter system for this pool is deck level (cantilever or deep gutter) with a specialized moveable bulkhead and a removable headwall at the shallow end of the pool. Pool water shall be designed to be maintained in the 78-82-degree range.

This pool shall be configured for a variety of swimming events. For each event various competitive equipment shall be required. There should be starting platforms that will be interchangeable between the headwall and the bulkhead. For cross course swimming, there should be single post, long-reach starting platforms. These cross-course platforms will need to be easily removable, so as not to interfere with the bulkheads. Wave quelling lane lines will be required for the various course layouts, as well as, for cross course swimming. The lane lines will be 50-meters and 25-yards in length.

There are 8-lanes for the 50-meter course. There are 23-lanes for 25-yard cross course swimming which may be used for training. The majority of the pool has a depth of greater than 7 feet. By including the moveable bulkheads to allow for flexibility, multiple swimming and water polo courses to be run simultaneously. This depth is ideal for both men's and women's water polo courses and is used in synchronized swimming routines.

Without a separate deep water diving well, the Competition pool shall include area for four diving boards: two 1-meter springboards and two 3-meter springboards.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use. Other recreational uses may be scheduled in this pool when there are no conflicts with the competitive program use.

The pool will two fixed accessible lifts as the required means of ADA access and feature removable ladders around the perimeter of the pool and in between the diving boards to facilitate egress for users.

Program Pool:

The program pool is a 25-yard by 25-meter 6-lane pool. It has a minimum depth of 3'-6" and a maximum depth of 6'-6". This pool slopes cross course to provide a larger area for shallow water. This shallow water is good for learn to swim, introductory swimmers, water aerobics, and walking.

Pool water shall be designed to be maintained in the 84-86-degree range. The Program pool will have a permanent fixed accessible lift and zero-depth accessible entry ramp as the primary means for ADA access and walkout stairs will serve as the secondary means of handicapped access.

Similar to the competitive pool, the program pool will be either structural concrete with ceramic tile finish or a Myrtha system with concrete floors. In-between the concrete floor and the PVC membrane is a cushion. This cushion provides comfort for swimmers doing aerobics, water walking, and teaching swim lessons.

Leisure / Recreation Pool

The Leisure pool will be a concrete shell, approximately 6,000 sq. feet with an organic, free-flowing shape. This pool is designed to maximize the uses of community recreation and swimming programming. The beach/zero depth entry will vary in depth from 0 to approximately 5 feet and shall feature three sets of walk-out stairs to facilitate easy access and

programs for younger children and those with mobility constraints. Pool water shall be designed to be maintained in the 84-88-degree range.

This zone of the pool will have many interactive play features such as, a climbable participatory structure, spray play devices and a children's slide. There will also be underwater benches in the pool to allow people to relax while in the pool, as well as, serving as a place where parents can sit and watch their kids play.

The current channel/lazy river is included as a main recreation activity and potentially attached to the channel are a plunge pool and a catch pool with a water walk. The channel also may contain an action channel, which provides spraying water, dumping water, and rapids and a passive path to circumvent the action channel. Additional activities may include a vortex, which is an area people are propelled in a circular path.

The pool configuration will include a deck level gutter and a trench grate and floor inlets. The circulation system will include regenerative media filtration, automated water analyzer system, and sanitizer system. The design includes three 25-yard fitness lap area.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 2 feet around a majority of the pool. The freeboard increases in the area of the wave generator. The wave generator will be capable of creating waves of up to 18 inches.

The pool will have a permanent zero-depth entry and an ADA compliant accessible lift as the primary means of ADA access. Walkout stairs serve as an additional secondary means of ADA access.

As part of the center, a small 300 square-foot spa has been included. This pool will vary in depth from 3'6" adjacent to the steps and extend to a maximum depth of 4'8". The pool configuration will include deck level gutters and wall inlets. This pool will not be programmed and will serve as an amenity for center users.

The spa pool is designed to accommodate between 15-20 bathers at any given time and will include three distinct stations repeated throughout the spa with unique jet configurations. Pool water shall be designed to be maintained in the 100-104-degree range. ADA access will either be provided by a permanently installed ADA compliant accessible lift or with by raising the spa 18" above the deck and designing an ADA compliant transfer tier.

Therapy/Wellness Pool:

The main therapy program will be housed at the existing Odle Pool.

Option 1

AQUATICS					
Room / Space	#	size	# Lanes	# Lanes	total sf
Pool Area					
50 Meter Pool					
	pool	50m x 25yd	(8) 50 m	(23) 25 yd	13,000
Deep Water Tank					
	pool				
Program Pool					
	pool	13m x 25yd		(6) 25 yd	3,500
Therapy Pool					
	Adult whirlpool				300
	Wellness Pool				
Leisure/Recreational Pool					
	pool				6,000
Deck / Seating					
	Deck Space				13,350
	Spectator seating				1,400
	Add'l Deck for Athlete seating				525
Subtotal Pool Area					38,075
WATER Total					22,800
Aquatic Programming/Support					
Aquatics Lobby/Desk	1	750			750
Spectator Restrooms	2	700			1,400
Aquatic Offices	2	100			200
Guard Room	1	500			500
Coaches Offices/Workroom	1	100			100
User Group Offices	2	100			200
Meet Management	1	1,000			1,000
Team Storage Room	2	300			600
Aquatics Bleacher Storage	4	500			2,000
Aquatics Storage	1	1,500			1,500
Aquatics Mechanical	1	3,400			3,400
Aquatics Mech/Elec/IT	1	1,500			1,500
Aquatics Custodial	2	150			300
Subtotal					13,450
Net to Gross 15%					2,018
Estimated Aquatics Area					53,543
AQUATICS / DRY SIDE SHARED					
Room / Space	#	size			sf
Concessions	1	800			800
Concessions Storage	1	500			500
First Aid Room	1	300			300
Therapy Rooms					
Therapy Offices					
Therapy Storage					
Locker Rooms	4	1,800			7,200
Universal Changing Rooms	8	100			800
Universal ADA Changing Rooms	2	150			300
Towel Service/Laundry	1	175			175
Restrooms	2	800			1,600
Sauna	2	200			400
Subtotal					12,075
Net to Gross 15%					1,811
Estimated Dryside Area					13,886

DRYSIDE			
Room / Space	#	size	sf
Community / Recreation			
Party Rooms	3	500	1500
Meeting /Conference Room	2	600	1200
Meeting / Conf Room Storage	1	300	300
Multi Use Classroom			
Kitchenette	1	300	300
Drop-in Childcare	1	1,200	1,200
E Sports Room			
Climbing Wall			
Fitness			
Weights/Cardio	1	2,500	2,500
Weights/Cardio Storage	1	800	800
Functional Fitness	1	750	750
Functional Fitness Storage	1	500	500
Group Exercise Room	2	500	1,000
Group Exercise Storage	1	750	750
Fitness Studios	1	750	750
Fitness Storage	1	400	400
Gym			
Gym Storage			
Walk/Jog Track			
Trainers / Fitness Office	2	100	200
Center Support			
Bldg Director Office	1	150	150
Bldg Admin Office	3	100	300
Workroom/Storage	1	500	500
Staff Break Room	1	750	750
Bldg Lobby	1	1,000	1,000
Bldg Storage	7	500	3,500
Bldg Operations	1	1,200	1,200
Operations Office	1	100	100
Bldg Maintenance	2	600	1,200
Maintenance Office	1	100	100
Bldg Mech/Elec/IT/Fire	1	1,200	1,200
Custodial	3	80	240
<i>Subtotal</i>			22,390
Net to Gross 15%			3,359
Estimated Dryside Area			25,749
TOTAL BUILDING AREA			93,177

Option 2 - Conference/District Level Meets:

Target Audience: Similar to Option 1, but increased capacity for recreational and leisure programs, competitive aquatic sports programs, including the increased capacity to host larger high school conference / district meets, club events, and adds therapy / wellness program components. The addition of the “stretch” 50-meter pool allows easier coordination of diving and swimming events.

Facility Size and Components: Approximately 126,000 square foot facility, including separated spaces for flexibility competition and community use at the same time. Increased spaces in both aquatics and dry side to increase revenue and more opportunity and flexibility.

Aquatics:

- Competition Pool – “Stretch 50m” 66m x 25yd
 - Deep-water area added to one end
 - Movable Bulkheads
 - Twenty-eight 25-yd lap lanes
 - Springboard diving area at deep end (up to 3-meter)
- Seating - Accommodate High School Conference/District Meets and Club events
 - 700 in stands
 - 400 on deck
- Program Pool - 8-lane x 25yd
- Leisure Pool - 8,000 sf
 - Water slides, lazy river, and interactive play features
 - zero-depth entry
 - Adult Whirlpool / Spa
- Wellness/Therapy Pool – 3,000 sf

Dry Side

- Cardio / Fitness - 10,000 sf

Site Required: 10 acres with surface parking

Parking Required: 485 spaces

Capital Costs: \$89 M with surface parking (not including Odle remodel)

\$109 M with structured parking

Construction Costs:	\$64,000,000	\$79,000,000
Soft Costs:	\$25,000,000	\$30,000,000
Total Estimated Costs (2020 dollars):	\$89,000,000	\$109,000,000

Annual Operating:

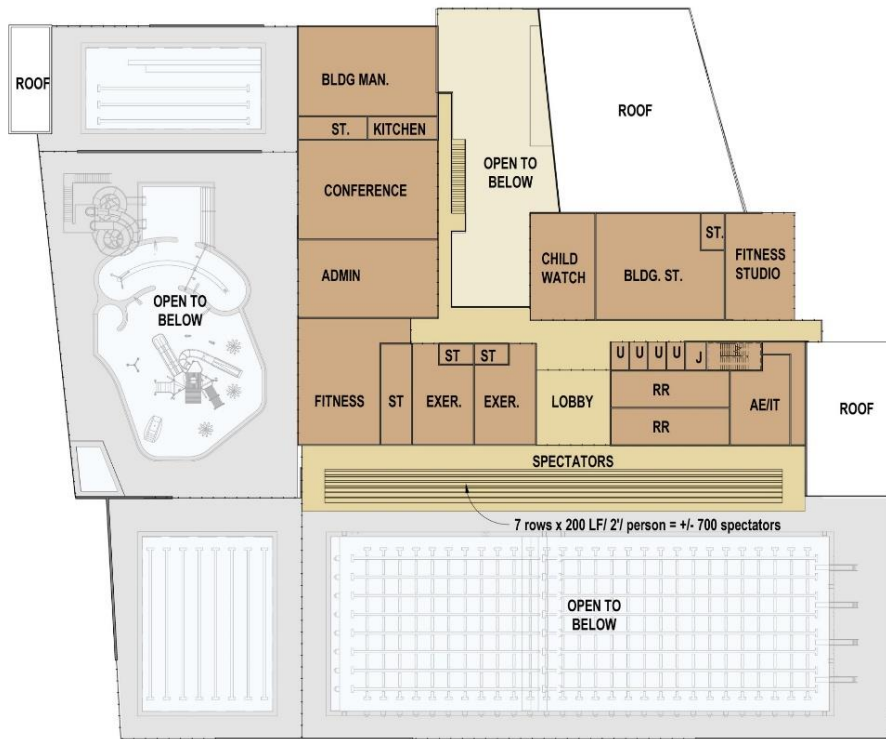
Revenues:	\$4,739,456
Expenditures:	\$5,751,112

Annual Operating Surplus/Deficit: **-\$1.0M**

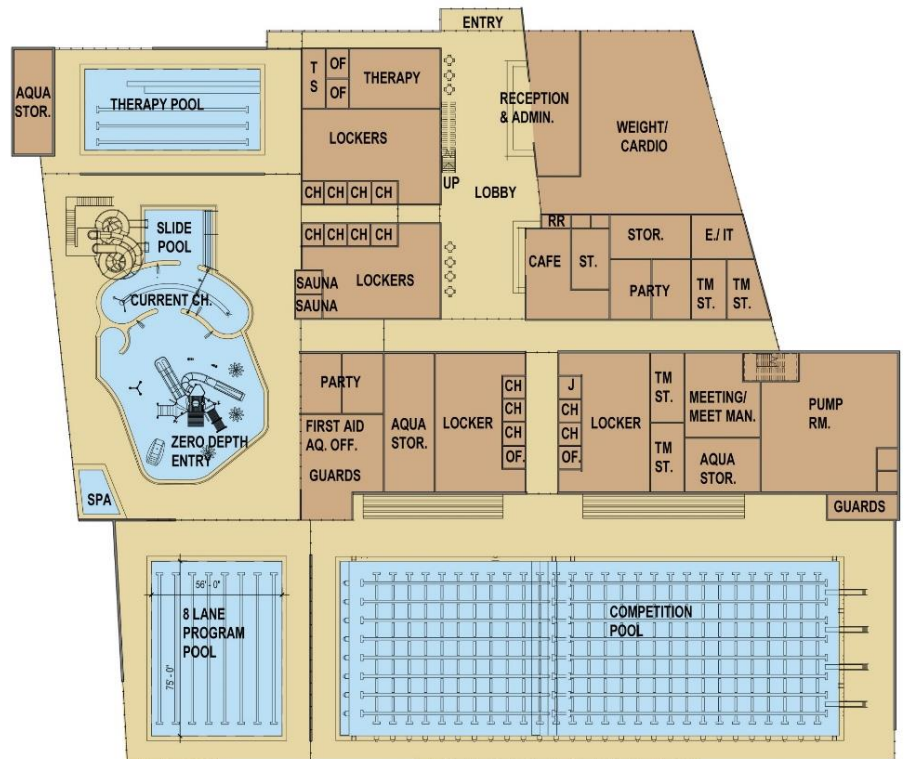
Annual Visits: 559,000

Daily Admission + Membership, approximately 389,000 visits

Programs + Special Events, approximately 170,000 visits



OPTION 2 - 2ND FLOOR PLAN



OPTION 2 - 1ST FLOOR PLAN

All Pools:

The following descriptions are general approaches included for estimating and discussion purposes of this report and include:

The structural pool floor will be poured-in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior.

The primary purpose of a swimming pool gutter is to skim debris from the water surface and are a critical component of any pool. There are two main types of perimeter overflow systems - skimmers and gutters. Skimmers are often the more simplistic and less expensive option; gutters, can be used on any pool type and they can be constructed in an array of different shapes and sizes. The four most common styles of gutters: deck level, fully recessed, roll-out, and parapet.

Additionally, the gutter trough must be able to capture waves moving across the surface of the pool. Because a gutter has the ability to capture waves, it is the preferred system for the competition pool, program, and is noted to be the preference for recreational pool as well. However, the lazy river shall have a weir for water skimming. The whirlpools shall utilize surface skimmer systems.

Competition Pool:

The Competition pool is a 66-meter by 25-yard tank ("Stretch 50") with two 2-meter bulkheads. This pool has a minimum depth of 7 feet and a maximum depth of 13 feet. The gutter system for this pool is at deck level (cantilever or deep gutter) with a specialized bulkhead and a removable headwall at the shallow end of the pool. Pool water shall be designed to be maintained in the 78-82-degree

range.



This pool shall be configured for a variety of swimming events. For each event various competitive equipment shall be required. There should be starting platforms that will be interchangeable between the headwall and the bulkhead. For cross course swimming, there should be single post, long-reach starting platforms. These cross-course platforms will need to be easily removable, so as not to interfere with the bulkheads. Wave quelling lane lines will be required for the various course layouts, as well as, for cross course swimming. The lane lines will be 50-meters and 25-yards in length.

There are 10-lanes for the 50-meter course. There are 23-lanes for 25-yard cross course swimming which may be used for lap swimming, practice/training, and all local high school competition meets. The majority of the pool has a depth of greater than 7 feet. In addition to the main 50-meter area, an additional five lanes (for a total of 28) will be available in the “stretch” portion, which is the primary deep-water section of the pool. By utilizing the moveable bulkhead to separate the deep-water and lap areas, multiple swimming events can occur simultaneously with artistic swimming, diving, or water polo. This depth is ideal for both men’s and women’s water polo courses and is used in synchronized swimming routines.

Utilizing the deep-water area, the stretch Competition pool shall include area for a minimum of four diving boards: two 1-meter springboards and two 3-meter springboards.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use.

The pool will have two fixed accessible lifts as the required means of ADA access and feature removable ladders around the perimeter of the pool and in between the diving boards to facilitate egress for users.

Program Pool:

The program pool is a 25-yard by 25-meter 8-lane pool. It has a minimum depth of 3’-6” and a maximum depth of 6’-6”. This pool slopes cross course to provide a larger area for shallow water. This shallow water is good for learn to swim, introductory swimmers, water aerobics, and walking.

Pool water shall be designed to be maintained in the 84-86-degree range. The Program pool will have a permanent fixed accessible lift and zero-depth accessible entry ramp as the primary means for ADA access and walkout stairs will serve as the secondary means of handicapped access.

Similar to the Competition pool, the program pool will be either structural concrete with ceramic tile finish or a Myrtha system with concrete floors. In-between the concrete floor and the PVC membrane is a cushion. This cushion provides comfort for swimmers doing aerobics, water walking, and teaching swim lessons.

Leisure / Recreation Pool

The Leisure pool will be a concrete shell, approximately 8,000 sq. feet with an organic, free-flowing shape. This pool is designed to maximize the uses of community recreation and

swimming programming. The beach/zero depth entry will vary in depth from 0 to approximately 5 feet and shall feature three sets of walk-out stairs to facilitate easy access and programs for younger children and those with mobility constraints. Pool water shall be designed to be maintained in the 84-88-degree range.

This zone of the pool will have many interactive play features such as, a climbable participatory structure, spray play devices and a children's slide. There will also be underwater benches in the pool to allow people to relax while in the pool, as well as, serving as a place where parents can sit and watch their kids play.

The current channel/lazy river is included as a main recreation activity and potentially attached to the channel are a plunge pool and a catch pool with a water walk. The channel also may contain an action channel, which provides spraying water, dumping water, and rapids and a passive path to circumvent the action channel. Additional activities may include a vortex, which is an area people are propelled in a circular path.

The pool configuration will include a deck level gutter and a trench grate and floor inlets. The circulation system will include regenerative media filtration, automated water analyzer system, and sanitizer system. The design includes three 25-yard fitness lap area.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 2 feet around a majority of the pool. The freeboard increases in the area of the wave generator. The wave generator will be capable of creating waves of up to 18 inches.

The pool will have a permanent zero-depth entry and an ADA compliant accessible lift as the primary means of ADA access. Walkout stairs serve as an additional secondary means of ADA access.

Included in the Leisure/Recreation section of the center, a small 300 square-foot spa pool has been included. This pool will vary in depth from 3'6" adjacent to the steps and extend to a maximum depth of 4'8". The pool configuration will include deck level gutters and wall inlets.

The spa pool is designed to accommodate between 15-20 bathers at any given time and will include three distinct stations repeated throughout the spa with unique jet configurations. Pool water shall be designed to be maintained in the 100-104-degree range. ADA access will either be provided by a permanently installed ADA compliant accessible lift or with by raising the spa 18" above the deck and designing an ADA compliant transfer tier.

Therapy/Wellness Pool:

The therapy program will be contained at the new facility. The new Therapy / Wellness pool includes various water depths and areas that can accommodate the immediate needs. This body of water includes, two 25-yard lap lanes, a zero-depth entry ramp, and walk-out stairs. Pool water shall be designed to be maintained in the 88 to 93-degree range.

The lap pool portion shall be two lanes wide and 25-yards in length. The 16-foot width provides for the swim lanes to be 7'-0" wide with 1'-0" between the sides of the pool and the outside lanes. The zero-depth entry ramp will allow patrons with mobility issues a gradual decent into the pool and a gradual ascent out. This ramp will also serve to separate the lap portion lap lane portion allowing for ingress and egress in a central location. The location also allows for different programs to be run simultaneously in the two sections of the pool.

Option 2

AQUATICS					
Room / Space	#	size	# Lanes	# Lanes	total sf
Pool Area					
50 Meter Pool					
	pool	66m x 25yd	(8) 50 m	(28) 25 yd	16,500
Deep Water Tank					
	pool				
Program Pool					
	pool	20m x 25yd		(8) 25 yd	5,025
Therapy Pool					
	Adult whirlpool				300
	Wellness Pool				3,000
Leisure/Recreational Pool					
	pool				8,000
Deck / Seating					
	Deck Space				15,750
	Spectator seating				2,450
	Add'l Deck for Athlete seating				1,400
Subtotal Pool Area					52,425
WATER Total					32,825
Aquatic Programming/Support					
Aquatics Lobby/Desk	1	1,000			1,000
Spectator Restrooms	2	900			1,800
Aquatic Offices	3	100			300
Guard Room	1	500			500
Coaches Offices/Workroom	2	100			200
User Group Offices	4	100			400
Meet Management	1	1,000			1,000
Team Storage Room	4	500			2,000
Aquatics Bleacher Storage	6	500			3,000
Aquatics Storage	1	2,000			2,000
Aquatics Mechanical	1	4,000			4,000
Aquatics Mech/Elec/IT	1	1,750			1,750
Aquatics Custodial	2	150			300
Subtotal					18,250
Net to Gross 15%					2,738
Estimated Aquatics Area					73,413
AQUATICS / DRY SIDE SHARED					
Room / Space	#	size			sf
Concessions	1	800			800
Concessions Storage	1	750			750
First Aid Room	1	300			300
Therapy Rooms	1	1,000			1,000
Therapy Offices	2	100			200
Therapy Storage	1	750			750
Locker Rooms	4	2,000			8,000
Universal Changing Rooms	10	100			1,000
Universal ADA Changing Rooms	2	150			300
Towel Service/Laundry	1	175			175
Restrooms	2	900			1,800
Sauna	2	350			700
Subtotal					15,775
Net to Gross 15%					2,366
Estimated Dryside Area					18,141

DRYSIDE			
Room / Space	#	size	sf
Community / Recreation			
Party Rooms	4	500	2000
Meeting /Conference Room	3	800	2,400
Meeting / Conf Room Storage	1	400	400
Multi Use Classroom			
Kitchenette	1	300	300
Drop-in Childcare	1	1,200	1,200
E Sports Room			
Climbing Wall			
Fitness			
Weights/Cardio	1	5,000	5,000
Weights/Cardio Storage	1	1,000	1,000
Functional Fitness	1	2,000	2,000
Functional Fitness Storage	1	600	600
Group Exercise Room	2	1,000	2,000
Group Exercise Storage	1	750	750
Fitness Studios	1	1,000	1000
Fitness Storage	1	400	400
Gym			
Gym Storage			
Walk/Jog Track			
Trainers / Fitness Office	3	100	300
Center Support			
Bldg Director Office	1	150	150
Bldg Admin Office	4	100	400
Workroom/Storage	1	500	500
Staff Break Room	1	750	750
Bldg Lobby	1	1,000	1,000
Bldg Storage	7	500	3,500
Bldg Operations	1	1,200	1,200
Operations Office	1	100	100
Bldg Maintenance	2	600	1,200
Maintenance Office	2	100	200
Bldg Mech/Elec/IT/Fire	1	1,200	1,200
Custodial	3	80	240
<i>Subtotal</i>			29,790
Net to Gross 15%			4,469
Estimated Dryside Area			34,259
TOTAL BUILDING AREA			125,812

Option 3 – Larger Invitational Competition Events:

Target Audience: Building from Option 2, further increased capacity for recreational and leisure programs, competitive aquatic sports programs, including the increased capacity to host high school invitational meets and includes therapy / wellness components at both new center and Odle. Also accommodates collegiate student recreational use as developed with Bellevue College. The separate deep-water tank allows for the maximum flexibility for swimming and deep-water events to occur simultaneously.

Facility Size and Components: Approximately 162,000 square foot facility, including separated spaces for flexibility competition and community use at the same time. Increased spaces in both aquatics and dry side to increase revenue and more opportunity and flexibility. Additional increased dry side spaces to accommodate a student activity center concept.

Aquatics:

- Competition Pool – 50m x 25yd
 - Movable Bulkheads
 - Twenty-three 25-yd lap lanes
- Deep-Water Tank – 13m x 25yd
 - Springboard diving up to 3m
 - Potential Diving Platform up to 10m
 - Six 25-yd lap lanes
- Seating - Accommodate High School Invitational Meets
 - 900 in stands
 - 720 on deck
- Program Pool - 10-lane x 25yd
- Leisure Pool - 8,000 sf
 - Water slides, lazy river, and interactive play features
 - zero-depth entry
 - Adult whirlpool / Spa
- Wellness/Therapy Pool – split programming
 - 2,000 sf new
 - Retain/Remodel Odle for additional wellness/therapy

Dry Side

- Cardio / Fitness – 13,500 sf
- Gymnasium with running track – 9,000 sf
- E-Sports room

Site Required: 11 acres

Parking Required: 500 spaces (not including any Partner parking needs)

Capital Costs: \$110 M with surface parking (not including Odle remodel)

Construction Costs:	\$79,000,000	\$103,000,000
Soft Costs:	\$31,000,000	\$41,000,000
Total Estimated Costs (2020 dollars):	110,000,000	\$144,000,000

Annual Operating:

Revenues: \$4,981,706

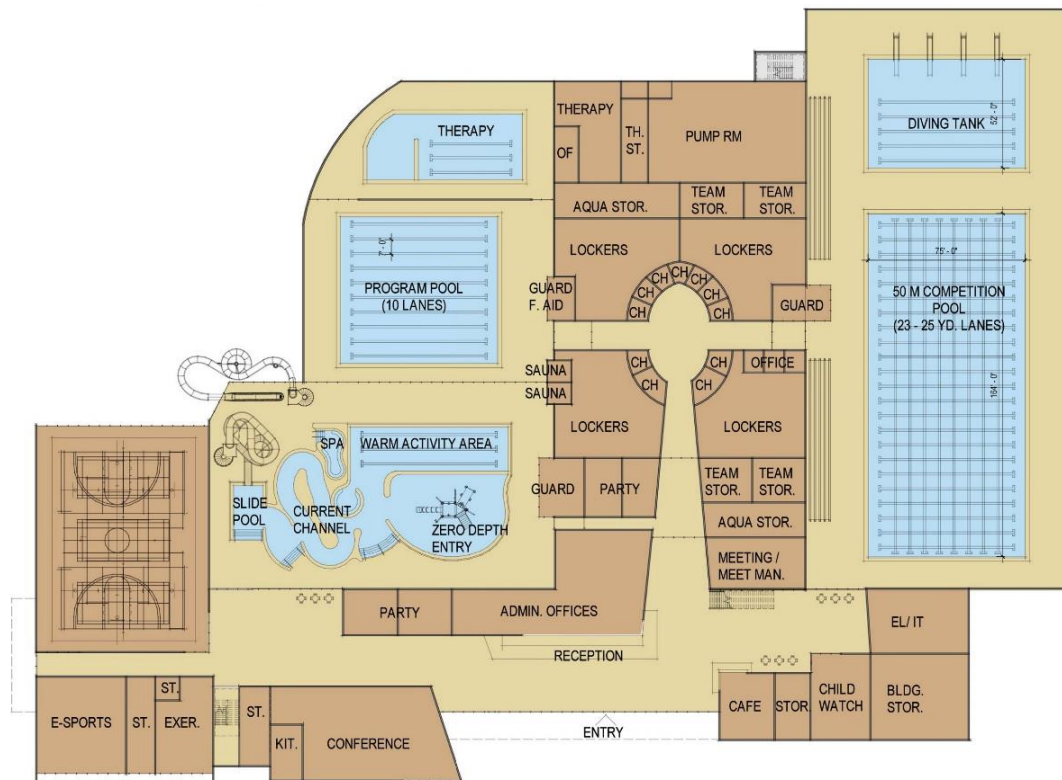
Expenditures: \$6,393,802

Annual Operating Surplus/Deficit: -\$1.4M

Annual Visits: 614,000

Daily Admission + Membership - approximately 414,000 visits

Programs / Special Events - approximately 200,000 visits



Bellevue Aquatic Center Feasibility Study 2020

All Pools:

The following descriptions are general approaches included for estimating and discussion purposes of this report and include:

The structural pool floor will be poured-in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior.

The primary purpose of a swimming pool gutter is to skim debris from the water surface and are a critical component of any pool. There are two main types of perimeter overflow systems - skimmers and gutters. Skimmers are often the more simplistic and less expensive option; gutters, can be used on any pool type and they can be constructed in an array of different shapes and sizes. The four most common styles of gutters: deck level, fully recessed, roll-out, and parapet.

Additionally, the gutter trough must be able to capture waves moving across the surface of the pool. Because a gutter has the ability to capture waves, it is the preferred system for the competition pool, program, and is noted to be the preference for recreational pool as well. However, the lazy river shall have a weir for water skimming. The whirlpools shall utilize surface skimmer systems.

Competition Pool:

The Competition pool is a 54-meter by 25-yard tank with two movable bulkheads and has been designed to accommodate a variety of users and activities. This pool has a minimum depth of 7 feet and a maximum depth of 13 feet. The gutter system for this pool is deck level (cantilever or deep gutter) with a specialized moveable bulkhead and a removable headwall at the shallow end of the pool. Pool water shall be designed to be maintained in the 78-82-degree range.

This pool shall be configured for a variety of swimming events. For each event various competitive equipment shall be required. There should be starting platforms that will be interchangeable between the headwall and the bulkhead. For cross course swimming, there should be single post, long-reach starting platforms. These cross-course platforms will need to be easily removable, so as not to interfere with the bulkheads. Wave quelling lane lines will be required for the various course layouts, as well as, for cross course swimming. The lane lines will be 50-meters and 25-yards in length.

There are 10-lanes for the 50-meter course. There are 23-lanes for 25-yard cross course swimming which may be used for training. The majority of the pool has a depth of greater than 7 feet. By including the moveable bulkheads to allow for flexibility, multiple swimming and water polo courses to be run simultaneously. This depth is ideal for both men's and women's water polo courses and is used in synchronized swimming routines.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use.

The pool will have two fixed accessible lifts as the required means of ADA access and feature removable ladders around the perimeter of the pool and in between the diving boards to facilitate egress for users.

Deep-Water Tank

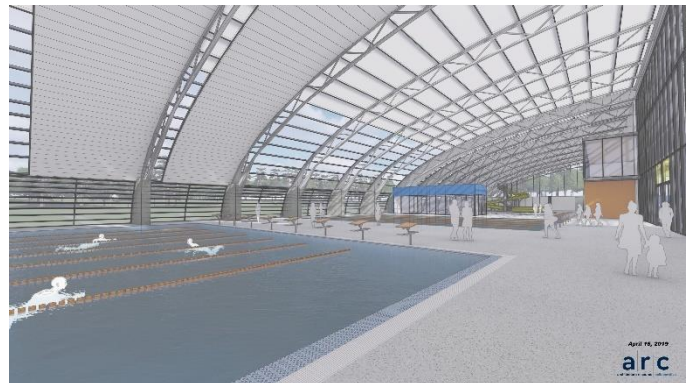
The separate deep-water tank will provide the pool space required to conduct diving competitions and practice, water polo, artistic swimming, and other aquatic programs that require increased depth of water. While the main benefit of this separate pool will be to facilitate the deep-water programming at the same time as other aquatic events in the Competition pool without any interference, additional benefits will include the ability of this pool to be divided into six additional 25-yard lanes for swimming and other programming.

Pool water shall be designed to be maintained in the 82-84-degree range. The pool shall have a minimum of four diving boards: two 1-meter springboards and two 3-meter springboard with surface agitator sprays under each board. Pool water depth shall be a constant 14'-0" depth for 3-meter diving. Similar to the other pools, the perimeter overflow system shall be a cantilever or deep gutter.

The pool will have two fixed accessible lifts as the primary means of ADA access and feature removable ladders around the perimeter of the pool and in between the diving boards to facilitate egress for users.

Program Pool:

The program pool is a 25-yard by 25-meter 10-lane pool. It has a minimum depth of 3'-6" and a maximum depth of 6'-6". This pool slopes cross course to provide a larger area for shallow water. This shallow water is good for learn to swim, introductory swimmers, water aerobics, and walking.



Pool water shall be designed to be maintained in the 84-86-degree range. The Program pool will have a permanent fixed accessible lift and zero-depth accessible entry ramp as the primary means for ADA access and walkout stairs will serve as the secondary means of handicapped access.

Similar to the Competition pool, the program pool will be either structural concrete with ceramic tile finish or a Myrtha system with concrete floors. In-between the concrete floor and the PVC membrane is a cushion. This cushion provides comfort for swimmers doing aerobics, water walking, and teaching swim lessons.

Leisure / Recreation Pool

The Leisure pool will be a concrete shell, approximately 8,000 sq. feet with an organic, free-flowing shape. This pool is designed to maximize the uses of community recreation and swimming programming. The beach/zero depth entry will vary in depth from 0 to approximately 5 feet and shall feature three sets of walk-out stairs to facilitate easy access and programs for younger children and those with mobility constraints. Pool water shall be designed to be maintained in the 84-88-degree range.

This zone of the pool will have many interactive play features such as, a climbable participatory structure, spray play devices and a children's slide. There will also be underwater benches in the pool to allow people to relax while in the pool, as well as, serving as a place where parents can sit and watch their kids play.

The current channel/lazy river is included as a main recreation activity and potentially attached to the channel are a plunge pool and a catch pool with a water walk. The channel also may contain an action channel, which provides spraying water, dumping water, and rapids and a passive path to circumvent the action channel. Additional activities may include a vortex, which is an area people are propelled in a circular path.

The pool configuration will include a deck level gutter and a trench grate and floor inlets. The circulation system will include regenerative media filtration, automated water analyzer system, and sanitizer system. The design includes three 25-yard fitness lap area.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 2 feet around a majority of the pool. The freeboard increases in the area of the wave generator. The wave generator will be capable of creating waves of up to 18 inches.

The pool will have a permanent zero-depth entry and an ADA compliant accessible lift as the primary means of ADA access. Walkout stairs serve as an additional secondary means of ADA access.

As part of the center, a small 300 square-foot spa has been included. This pool will vary in depth from 3'6" adjacent to the steps and extend to a maximum depth of 4'8". The pool configuration will include deck level gutters and wall inlets. This pool will not be programmed and will serve as an amenity for center users.

The spa is designed to accommodate between 15-20 bathers at any given time and will include three distinct stations repeated throughout the spa with unique jet configurations. Pool water shall be designed to be maintained in the 100-104-degree range. ADA access will either be provided by a permanently installed ADA compliant accessible lift or with by raising the spa 18" above the deck and designing an ADA compliant transfer tier.

Therapy/Wellness Pool:

The therapy program will be coordinated between the existing Odle Pool and new facility. The new Therapy / Wellness pool includes various water depths and areas that can accommodate the immediate needs. This body of water includes, two 25-yard lap lanes, a zero-depth entry ramp, and walk-out stairs. Pool water shall be designed to be maintained in the 88to 93-degree range.

The lap pool portion shall be two lanes wide and 25-yards in length. The 16-foot width provides for the swim lanes to be 7'-0" wide with 1'-0" between the sides of the pool and the outside lanes. The zero-depth entry ramp will allow patrons with mobility issues a gradual decent into the pool and a gradual ascent out. This ramp will also serve to separate the lap portion lap lane portion allowing for ingress and egress in a central location. The location also allows for different programs to be run simultaneously in the two sections of the pool.

Option 3

AQUATICS					
Room / Space	#	size	# Lanes	# Lanes	total sf
Pool Area					
50 Meter Pool					
	pool	50m x 25yd	(8) 50 m	(23) 25 yd	13,000
Deep Water Tank					
	pool	13m x 25 yd		(6) 25 yd	3,400
Program Pool					
	pool	24m x 25yd		(10) 25 yd	6,727
Therapy Pool					
	Adult whirlpool				300
	Wellness Pool				2,000
Leisure/Recreational Pool					
	pool				8,000
Deck / Seating					
	Deck Space				18,100
	Spectator seating				3,150
	Add'l Deck for Athlete seating				2,520
Subtotal Pool Area					57,197
WATER Total					33,427
Aquatic Programming/Support					
Aquatics Lobby/Desk	1	1,500			1,500
Spectator Restrooms	2	1,000			2,000
Aquatic Offices	4	100			400
Guard Room	1	500			500
Coaches Offices/Workroom	4	100			400
User Group Offices	4	100			400
Meet Management	1	1,000			1,000
Team Storage Room	4	500			2,000
Aquatics Bleacher Storage	8	500			4,000
Aquatics Storage	1	2,000			2,000
Aquatics Mechanical	1	4,200			4,200
Aquatics Mech/Elec/IT	1	2,000			2,000
Aquatics Custodial	2	150			300
Subtotal					20,700
Net to Gross 15%					3,105
Estimated Aquatics Area					81,002
AQUATICS / DRY SIDE SHARED					
Room / Space	#	size			sf
Concessions	1	800			800
Concessions Storage	1	750			750
First Aid Room	1	300			300
Therapy Rooms	1	1,000			1,000
Therapy Offices	3	100			300
Therapy Storage	1	750			750
Locker Rooms	4	2,200			8,800
Universal Changing Rooms	12	100			1,200
Universal ADA Changing Rooms	2	150			300
Towel Service/Laundry	1	175			175
Restrooms	2	1,000			2,000
Sauna	2	350			700
Subtotal					17,075
Net to Gross 15%					2,561
Estimated Dryside Area					19,636

DRYSIDE			
Room / Space	#	size	sf
Community / Recreation			
Party Rooms	4	500	2000
Meeting /Conference Room	4	800	3,200
Meeting / Conf Room Storage	1	600	600
Multi Use Classroom	2	800	1,600
Kitchenette	1	300	300
Drop-in Childcare	1	1,200	1,200
E Sports Room	1	2,000	2,000
Climbing Wall			
Fitness			
Weights/Cardio	1	8,500	8,500
Weights/Cardio Storage	1	1,000	1,000
Functional Fitness	1	2,000	2,000
Functional Fitness Storage	1	600	600
Group Exercise Room	2	1,000	2,000
Group Exercise Storage	1	750	750
Fitness Studios	1	1,000	1000
Fitness Storage	1	400	400
Gym	1	9,000	9,000
Gym Storage	1	1,000	1,000
Walk/Jog Track	1	4,000	4,000
Trainers / Fitness Office	4	120	480
Center Support			
Bldg Director Office	1	150	150
Bldg Admin Office	4	100	400
Workroom/Storage	1	700	700
Staff Break Room	1	900	900
Bldg Lobby	1	1,200	1,200
Bldg Storage	7	500	3,500
Bldg Operations	1	1,200	1,200
Operations Office	1	100	100
Bldg Maintenance	2	600	1,200
Maintenance Office	2	100	200
Bldg Mech/Elec/IT/Fire	1	1,500	1,500
Custodial	3	80	240
<i>Subtotal</i>			<i>52,920</i>
Net to Gross 15%			7,938
Estimated Dryside Area			60,858
TOTAL BUILDING AREA			161,496

Bellevue Aquatic Center (Odle) Pool Options

Despite being 50 years old, the current Bellevue Aquatic Center (Odle) is in decent operating and structural condition due to the ongoing care and sizable capital that has been consistently invested into the center to refurbish/renovate and maintain it over the years.



The Odle 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 swim programs; water aerobics; swim lessons; and some swim team practices. However, the six-lane pool no longer meets basic standards for swim meets due to shallow depth. Additionally, the diving board at Odle provides

the only diving board in Bellevue and is heavily used for the Bellevue School diving program, as well as, for Mercer Island and other local club diving.

A separate 3,800-square-foot warm water 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.

The City itself certainly has needs as has already been noted in the market analysis portion of the report but are summarized again below:

- The City of Bellevue with a population base of over 145,000, only has one public indoor pool and no public outdoor aquatic facilities;
- The existing Bellevue Aquatic Center is an older facility that has been renovated and expanded. The therapy pool is a very strong aspect of the facility and serves the therapy and other instructional uses well. However, the 6-lane conventional pool is no longer state of the art and is unable to hold swim meets, as it does not meet current regulations. This pool also has very little appeal to the recreational swimmer.
- None of the high schools in Bellevue have pools, and those swimmers must leave the City for their swim meets.

However, it must be realized that with any of the program options, the existing Bellevue Aquatic Center will be impacted. This Study was developed to address the three main strategies for the Center –

complete aquatic removal, partial use at both existing and new center, and full therapy program at the existing center. This Study has not made any recommendations for the existing Odle pool options.

However, while Park staff have made significant efforts in the maintenance and operation of the facility, many portions of the structure are at the end of their feasible lifecycle.

It has been noted by many of the user groups interviewed that while the new water surface area could simply be replacing water lost through the closure of existing City facility, it is strongly preferred not to lose this water area and serves a critical option for access to aquatic programming.



This Study has contemplated three scenarios for Odle:

- Convert Odle to the primary Wellness/therapy aquatic center:
 - Retain all water area - convert the main pool to warmer temperature levels and retain existing warm water therapy pool for Bellevue's prime therapy use.
 - Update/renovate dry side components for up to date or modern conveniences, greater functional needs of user and access, and make facility compliant with all recent code and ADA regulations
 - No wellness/therapy components at a new aquatic center
 - Would allow some lesson and recreational swimming use, when not in conflict with main therapy use
 - May require significant investment into the existing pool systems and would require a significant plan and capital replacement fund to be established for continued use
 - Order of Magnitude Cost: \$5,000,000 - \$8,000,000
- Convert Odle to auxiliary Wellness/therapy aquatic center
 - Retain all water area – convert the main pool to warmer temperature levels and retain existing warm water therapy pool for therapy use.
 - Update/renovate dry side components for up to date or modern conveniences, greater functional needs of user and access, and make facility compliant with all recent code and ADA regulations
 - New aquatic center would contain additional therapy/wellness aquatics.
 - May require additional/repetitive staffing positions
 - Would allow additional lesson and recreational swimming use, but not primary function
 - May require significant investment into the existing pool systems and would require a significant plan and capital replacement fund to be established for continued use
 - Order of Magnitude Cost: \$2,000,000 - \$6,000,000

- Remove all aquatic use at Odle
 - Eliminate all pools
 - Update center for non-aquatic use or demolish center entirely for new park use
 - Savings of current capital costs for renovation and operations could be applied to new aquatic center development.
 - No additional staffing requirements may be needed if converted from indoor facility
 - Order of Magnitude Cost: \$2,000,000 - \$9,000,000

A more in-depth study of Odle should be included in future studies if it is to be continued for aquatics use.



Appendix D: Operating Financial Performance



Operating Financial Performance

An operational plan for the 3 options that have been developed for this study are based on program concepts only. These numbers do not consider the location or final design of the facility; both of which could alter the total operational cost and revenues of the building. The operational plan also utilized Parks as the end operator, as such, full-time and part-time staffing rates from the City were used to estimate personnel expenses. All operating expenses are shown in current 2020 dollars and include an administrative support charge by the City.

Revenue assumptions are based on current market rates for aquatics and wellness facilities in the Puget Sound area, and includes market rates for admissions, memberships, rentals, and programs. There are no specific revenues or charges associated with potential use by Bellevue College or any other potential partner organizations beyond typical pool rentals from high school teams

Below is a summary of the anticipated financial performance of the various facility options. These operational numbers represent the baseline numbers only from which the 5-year projections were calculated. Detailed revenue and expenditure projections and assumptions are included in the Operations Plan that follows in this appendix.

	Option 1	Option 2	Option 3
Revenue			
Fees (Admissions/Memberships)	\$1,991,825	\$2,492,720	\$2,628,620
Programs (Aquatic/Non-aquatic)	\$567,825	\$630,875	\$752,675
Other (Rentals/Parties/Concess.)	\$1,185,154	\$1,615,861	\$1,600,411
TOTAL REVENUE	\$3,744,804	\$4,739,456	\$4,981,706
Expenses			
Personnel (Full/Part-Time)	\$3,542,060	\$3,762,975	\$4,070,236
Commodities (Oper. Supplies)	\$153,742	\$201,238	\$243,113
Utilities/Prof Services/City Sup.	\$1,338,034	\$1,586,899	\$1,830,453
OPERATING EXPENSES	\$5,033,836	\$5,551,112	\$6,143,802
Renovation/Refurb (Replacement)	\$150,000	\$200,000	\$250,000
TOTAL EXPENSES	\$5,183,836	\$5,751,112	\$6,393,802
Operating Surplus/Deficit	(\$1,289,032)	(\$811,656)	(\$1,162,096)
% Operating Cost Recovery	74.4%	85.4%	81.1%
Total Surplus/Deficit (w/ Reno/Refub)	(\$1,439,032)	(\$1,011,656)	(\$1,412,096)
% Total Cost Recovery	72.2%	82.4%	77.9%

For comparison purposes only, the King County Aquatics Center has a \$1.8 million operating deficit and operates at a 32% cost recovery level; the Bellevue Aquatics Center (Odle) has a \$0.5 million operating deficit and operates at a 59% cost recovery level.

Operations Plan and Detailed Assumptions

The financial success of this project depends on a number of factors which need special consideration. An operational philosophy should be developed and priorities for use should be clearly identified. The revenue figures contained in this document are based on the principle that the facility will have a balance between drop in use (recreational swimming), team practices and meets, and programmed activities.

Similar aquatic centers across the country have set goals to consistently covering between 50% to 70% of operational expenses with revenues, and while this should be exceeded for the Bellevue options, there is virtually no possibility of recovering all operating expenses through facility revenues.

With it noted that most indoor aquatic centers that have been built in the decade are unable to cover their operating expenses with revenues, maximizing revenue production should be a primary goal and care must be taken to make sure that a revenue strategy is consistently followed. No form of revenue production should be “given away”. All uses by organized aquatic groups and other community organizations should include a user fee (or rental fee) to help offset the cost of operating the center.



The following are basic assumptions for the operations plan for this feasibility study:

- The operations plan is based on a program for each of the three option but without the benefit of a final concept plan or a designated site. The final concept plan could impact part-time staffing levels and the site could influence revenue and attendance. For example, a multi-story facility would be inherently be more expensive to maintain and operate and could realistically require increased costs from current estimates.
 - The net subsidy of each scenario could vary +/- 5-10% based on the above factors and/or changes in the market.
- All operating expenses are shown in current dollars and assumes the facility is fully operational for a complete calendar year. Depending on when the facility is ultimately constructed and operated, the City should expect that future staffing and operating costs will grow approximately 3% per year.
- The presence of other public or private aquatics providers in the market will remain the same.
- Full-time staff costs are based on current staff rates for the same basic positions using City compensation and benefits.
- Part-time rates are based on current market rates in the Puget Sound area and include a 15% benefit factor. Part time hours assume that staff will guard the pool during all hours of use.
- City of Bellevue administrative support charge backs (overhead) of 14% have been added to the expense portion, including personnel, commodities, and contractual obligations. This support

includes relevant administrative overhead such as IT, Legal, Finance, Payroll, and Human Resources.

- Revenues assumptions are based on current market rates for aquatics and wellness facilities in the Puget Sound, and includes market rates for admissions, memberships, rentals, and programs. There are no specific revenues or charges associated with potential use by Bellevue College or any other potential partner organizations beyond typical pool rentals from high school teams.

Operational Week Assumptions

- Summer Hours – 14 Weeks
- School Year Hours – 36 Weeks
- Total Operational Year 50 Weeks (2-week maintenance closure)

Operating Day Option #1:

- Monday-Friday: 5:00AM-9:00PM 80 hours
- Saturday: 7:00AM-7:00PM 12 hours
- Sunday: 10:00AM-7:00PM 9 hours
- Weekly Operational Hours: 101 hours

Operating Day Option #2 & 3:

- Monday-Friday: 5:00AM-10:00PM 85 hours
- Saturday: 7:00AM-7:00PM 12 hours
- Sunday: 8:00AM-7:00PM 11 hours
- Weekly Operational Hours: 108 hours
- For Option #2 & #3 – pools would close at 9:45PM, Monday-Friday.

Expenses

The following expenses have been developed by B*K using previous planning efforts, feedback from City staff and elected officials, and input from *SPLASHForward*. The information used to develop the plans also includes B*K's familiarity with similar operations. The location of the facility, along with final design, can impact the operational expenses associated with the facility. The expenses associated with this report do not consider the operation of Odle Pool.



Personnel	Option #1	Option #2	Option #3
Full-Time	1,380,748	1,449,326	1,632,363

Part-Time	2,161,312	2,313,649	2,437,873
Sub-Total	\$3,542,060	\$3,762,975	\$4,070,236

Commodities/Service & Supplies	Option #1	Option #2	Option #3
Office Supplies	4,500	4,500	4,500
Chemicals	56,000	82,000	105,000
Maintenance/Repair/Materials	30,000	40,000	50,000
Janitor Supplies	20,000	25,000	30,000
Recreation Supplies	7,500	8,000	8,500
Uniforms	5,000	5,500	6,500
Printing/Postage	2,500	3,000	3,000
Concessions (food/supplies)	24,742	29,238	31,113
Other Misc. Exp.	2,000	2,500	3,000
Fuel/Mileage	1,500	1,500	1,500
Sub-Total	\$153,742	\$201,238	\$243,113

Contractual	Option #1	Option #2	Option #3
Electric	320,000	420,000	525,000
Gas	110,000	150,000	175,000
Water/Sewer	70,000	75,000	85,000
Insurance ¹	-	-	-
Communications (phone)	5,000	5,000	5,000
Contract Services	62,00	68,000	87,000
Rental Equipment	5,000	7,500	10,000
Advertising	25,000	25,000	25,000
Training	5,000	6,000	7,000
Conference	2,000	3,000	3,500
Dues/Subscriptions	2,500	2,500	3,000
Bank Charges ²	112,344	142,184	149,451
Other	1,000	1,000	1,000
Sub-Total	\$719,844	\$905,184	\$1,075,951

City Support ³	Option #1	Option #2	Option #3
Charge Backs (14%)	618,048	681,716	754,502
Sub-Total	\$618,190	\$681,716	\$754,502

Replacement Fund	Option #1	Option #2	Option #3
Annual Allocation	150,000	200,000	250,000
Sub-Total	\$150,000	\$200,000	\$250,000

Totals	Option #1	Option #2	Option #3
Staffing	3,542,060	3,762,975	4,070,236
Commodities	153,742	201,238	243,113
Contractual	719,844	905,184	1,075,951
City Support	618,190	681,716	754,502
Total w/out Replacement Fund	\$5,033,836	\$5,551,112	\$6,143,802
Replacement Fund	150,000	200,000	250,000
Total w/ Replacement Fund	\$5,183,836	\$5,751,112	\$6,393,802

¹ It is assumed that the cost associated with additional liability insurance would be absorbed in the City Support line item.

² Factored at 3% of total revenue generation.

³ 14% of all expenses, minus replacement fund allocation

Utilities (electric/gas) Factored at:

- aquatic @ \$5.50 per square foot
- non-aquatic @ \$3.00 per square foot

Cardio Equipment: Assumption is that all cardio and weight equipment is purchased and owned.



Staffing

Staffing costs are typically one of the biggest single operating expenses and alternative options need to be investigated if costs are to be significantly reduced. The pay rates for both part-time and full-time personnel were determined based on the need to attract well-qualified employees and minimize staff turnover rates. It is important to budget for an adequate level of staffing in all areas.

One of the biggest mistakes in operations, comes from understaffing a center and then having to come back and ask for more help later. Maintenance staffing is of particular concern and is most often where cuts are made.

The key to opening an aquatic center and have it operated smoothly, is hiring the necessary staff well in advance and having them well organized, properly trained, and comfortable with the building's features. They need to be ready to hit the ground running with policies and procedures in place, and a marketing and maintenance program under way.

Full Time Staffing

Positions	Salary/Benefit Midpoint	Option #1	Option #2	Option #3
Aquatics Director (G27)	\$130,327	1	1	1
Complex Manager (G26)	\$124,763	1	1	1
Aquatics Coordinator (G24)	\$114,459	2	2	3
Marketing & Membership Coord (G23)	\$109,660	1	1	1
Customer Service Coordinator (G19)	\$92,718	1	1	1
Fitness Supervisor (G20)	\$96,643	1	1	1
Maintenance Foreman (G25)	\$119,497	1	1	1
Aquatics Tech Spec (B39)	\$101,955	2	2	2
Custodial/Building Maintenance (B29)	\$68,578	4	5	6
Total Positions		14	15	17

NOTE: Full time wages include benefits, with information provided by the City.

Aquatic Positions

For general planning purposes, the following provides a basic outline of how the various full-time positions will interface with each other:

- Aquatics Director/Complex Manager(Option 1-3) – the Aquatics Director is responsible for all aquatic programming in Bellevue, and this position would also oversee Odle if it was still operational. The Complex Manager is responsible for all aquatic operations of the new facility, and is responsible for securing and scheduling aquatic events, both competitive and non-competitive.
- Aquatics Coordinator (Option 1-3) – responsible for staffing; certification and on-going training, assists with supervision of all aquatics, assists with events, assists with mechanical systems.
- Aquatics Coordinator (Option 1-3) – responsible for programming; scheduling programs, training of staff, scheduling of staff, assists with supervision of all aquatics, assists with events, assists with mechanical systems.

- Aquatics Coordinator (Option 3) – responsible for monitoring of mechanical systems and is primary contact day of competition.

Custodial/Building Maintenance (B29) – when developing staffing numbers for custodial positions, B*K uses a factor of 15,000-20,000 square feet per custodian to maintain an A+ cleaning level. It is the belief of B*K that the number of allocated full-time Custodial/Building Maintenance positions is the minimum that the City should consider.

NOTE: If the facility were not run by the City the staffing and/or operating expenses for professional services would need to consider the following support services relevant to operating an aquatic center:

- Information Technology and associated costs.
- Administrative Support including Legal, Finance, Human Resources, and Risk Management.
- Business Manager and associated costs.



Part Time Staffing Option #1

Positions	Hourly Rate	Hours	Weeks	Total
Lead Front Desk	\$19.00	105	14	27,797
		75	36	50,958
Front Desk	\$16.00	171	14	38,360
		150	36	86,400
Building Supervisor	\$22.00	70	14	21,406
		48	36	38,214
Fitness Attendant	\$16.00	65	50	51,800
Pool Attendant	\$16.00	76	14	16,968
		41	36	23,328
Lifeguard	\$18.00	991	14	249,606
		940	36	609,282
Lead Lifeguard	\$21.00	154	14	45,203
		106	36	79,947
Custodial Support	\$15.50	40	50	31,000

Positions (Cont.)	Hourly Rate	Hours	Weeks	Total
Lead Child Care	\$19.00	45	14	11,970
		106	36	72,333
Child Care	\$16.00	135	14	30,240
		150	36	86,400
Lead Concessions	\$19.00	49	14	13,034
		25	36	17,100
Concessions	\$16.00	81	14	18,032
		50	36	28,800
Sub-Total				\$1,648,175
Aquatic Programs				182,264
Rental Staff				3,960
Dry Programs				45,000
Sub-Total				\$1,879,402
Benefits	15%			\$281,910
Total				\$2,161,312

Part Time Staffing Option #2

Positions	Hourly Rate	Hours	Weeks	Total
Lead Front Desk	\$19.00	110	14	29,127
		80	36	54,378
Front Desk	\$16.00	176	14	39,480
		171	36	98,280
Building Supervisor	\$22.00	75	14	22,946
		53	36	42,174
Fitness Attendant	\$16.00	70	50	55,800
Pool Attendant	\$16.00	76	14	16,968
		41	36	23,328
Lifeguard	\$18.00	1119	14	281,925
		1096	36	710,208
Lead Lifeguard	\$21.00	156	14	45,938
		108	36	81,837
Custodial Support	\$15.50	40	50	31,000
Lead Child Care	\$19.00	45	14	11,970
		50	36	34,200
Child Care	\$16.00	135	14	30,240
		150	36	86,400
Lead Concessions	\$19.00	49	14	13,034
		25	36	17,100
Concessions	\$16.00	81	14	18,032
		50	36	28,800
Sub-Total				\$1,773,165
Aquatic Programs				185,424
Rental Staff				5,280
Dry Programs				48,000
Sub-Total				\$2,011,869
Benefits	15%			\$301,780
Total				\$2,313,649

Part Time Staffing Option #3

Positions	Hourly Rate	Hours	Weeks	Total
Lead Front Desk	\$19.00	110	14	29,127
		80	36	54,378
Front Desk	\$16.00	176	14	39,480
		171	36	98,280
Building Supervisor	\$22.00	75	14	22,946
		53	36	42,174
Fitness Attendant	\$16.00	70	50	55,800
Pool Attendant	\$16.00	76	14	16,968
		41	36	23,328
Lifeguard	\$18.00	1119	14	281,925
		1096	36	710,208
Lead Lifeguard	\$21.00	156	14	45,938
		108	36	81,837
Custodial Support	\$15.50	40	50	31,000
Lead Child Care	\$19.00	45	14	11,970
		50	36	34,200
Child Care	\$16.00	135	14	30,240
		150	36	86,400
Lead Concessions	\$19.00	49	14	13,034
		25	36	17,100
Concessions	\$16.00	81	14	18,032
		50	36	28,800
Gym Attendant	\$15.50	51	50	39,525
Sub-Total				\$1,812,690
Aquatic Programs				185,424
Rental Staff				5,280
Dry Programs				116,496
Sub-Total				\$2,119,890
Benefits	15%			\$317,983
Total				\$2,437,873

Revenues

The following revenue projections developed by B*K are based on feedback provided by the City, familiarity with the market, and experience as facility operators.

The projections are what B*K feels the City could anticipate achieving once the new facility is fully operational. It is important to note that these numbers are reflective of new revenue and do not reflect existing program revenue. B*K does not feel that this is a worst-case scenario, in fact some of the revenue associated with competition rentals and practice rentals could be characterized as moderate-to-aggressive in nature.

Revenues:

Category	Option #1	Option #2	Option #3
Fees			
Daily Admission	136,500	179,000	179,000
12-Punch Pass	62,400	68,520	68,520
Membership	1,792,925	2,244,300	2,380,200
Sub-Total	\$1,991,825	\$2,492,720	\$2,628,620
Programs			
Aquatic	497,825	554,375	554,375
Non-Aquatic	70,000	76,500	198,300
Sub-Total	\$567,825	\$630,875	\$752,675
Other			
Birthday Parties	123,200	123,200	123,200
Concessions	82,474	97,461	103,711
Competition Rentals	196,000	196,000	205,500
Practice Rentals	741,600	875,520	904,320
Other Rentals	81,880	323,680	263,680
Sub-Total	\$1,185,154	\$1,615,861	\$1,600,411
Total	\$3,744,804	\$4,739,456	\$4,981,706

Projected revenues are developed to allow further growth opportunities. Programs are not factored at capacity, and event capacity is 65-75% of event weekends.



User Fees - Option #1

Daily Admission:

	Resident	Non-Resident
Under 2	Free	Free
Youth (2-17)	\$8.00	\$10.00
Adult	\$10.00	\$12.00
Senior (65+)	\$8.00	\$10.00

12-Punch Pass Detail:

	Resident	Non-Resident
Youth (2-17)	\$80	\$100
Adult	\$100	\$120
Senior (65+)	\$80	\$100

Membership Detail⁴ :

	Resident		Non-Resident	
	Annual	Monthly	Annual	Monthly
Youth	\$570	\$47.50	\$684	\$57.00
Adult	\$855	\$71.25	\$1,026	\$85.50
Household	\$1,425	\$118.75	\$1,710	\$142.50
Senior	\$570	\$47.50	\$684	\$57.00
Senior +1	\$741	\$61.75	\$889	\$74.08

- Fees are for drop-in use of all areas of the center (aquatics and dry-side amenities) and include all basic fitness classes (land based).
- Approximate 20% differential between Resident & Non-Resident Rates
- Concession Revenue – Factored @ \$0.25 per visit.
 - 329,894 annual visits. This does not include attendance of competitions.
- Concession Expense (food/supplies) – 30% of total revenue

⁴ Membership rates are reflective of 3-months rates the City currently charges, applied to a full year, plus a small increase.



Option #1 – 5-Year Cost Recovery Projection

The five-year projections have been projected on the base operational numbers with the assumptions noted below.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$4,665,453	\$5,183,836	\$5,339,351	\$5,499,532	\$5,664,518
Revenues	\$2,995,843	\$3,744,804	\$3,857,148	\$3,972,862	\$4,092,048
Difference	(\$1,669,610)	(\$1,439,033)	(\$1,482,204)	(\$1,526,670)	(\$1,572,470)
w/ Capital	64.2%	72.2%	72.2%	72.2%	72.2%
w/out Capital	66.1%	74.4%	74.4%	74.4%	74.4%
Capital Imp. Reserve	\$150,000	\$300,000	\$450,000	\$600,000	\$750,000

Capital Improvement line item is cumulative, with \$150,000 allocated annually.

Revenue projections are based on the following assumptions:

- Year 1 would capture 80% of total projected revenue.
- Year 2 would capture 103% of total projected revenue.
- Years -5 revenue increases would match inflation at 3%.

Penetration Rates Residents:

- Population – 10.9%
- Households – 1.9%
- Swimmer Days – 5.2%

Penetration Rates Non-Residents:

- Population – 1.6%
- Households – 0.1%
- Swimmers Days – 1.4%



User Fees Option #2 & #3

Daily Admission:

	Resident	Non-Resident
Under 2	Free	Free
Youth (2-17)	\$9.00	\$11.00
Adult	\$11.00	\$13.00
Senior (65+)	\$9.00	\$11.00

Punch Detail:

	Resident	Non-Resident
Youth (2-17)	\$90	\$110
Adult	\$110	\$130
Senior (65+)	\$90	\$110

Membership Detail⁵ :

	Resident		Non-Resident	
	Annual	Monthly	Annual	Monthly
Youth	\$600	\$50.00	\$720	\$60.00
Adult	\$900	\$75.00	\$1,080	\$90.00
Household	\$1,500	\$125.00	\$1,800	\$150.00
Senior	\$600	\$50.00	\$720	\$60.00
Senior +1	\$780	\$78.00	\$936	\$78.00

- Fees are for drop-in use of all areas of the center (aquatics and dry-side amenities) and include all basic fitness classes (land based).
- Approximately 20% differential between Resident & Non-Resident Rates
- Concession Revenue – Factored @ \$0.25 per visit
 - Option 2 – 389,844 annual visits. This does not include attendance of competitions.
 - Option 3 – 414,844 annual visits. This does not include attendance of competitions.
- Concession Expense – 30% of total revenue

⁵ Membership rates are reflective of 3-months rates the City currently charges, applied to a full year, plus a small increase.



Option #2 – 5-Year Cost Recovery Projection

The five-year projections have been projected on the base operational numbers with the assumptions noted below.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$5,176,001	\$5,751,112	\$5,923,646	\$6,101,355	\$6,284,396
Revenues	\$3,791,565	\$4,739,456	\$4,881,640	\$5,028,089	\$5,178,932
Difference	(\$1,384,436)	(\$1,011,656)	(\$1,042,006)	(\$1,073,266)	(\$1,105,464)
w/ Capital	73.3%	82.4%	82.4%	82.4%	82.4%
w/out Capital	75.9%	85.4%	85.4%	85.4%	85.4%
Capital Imp. Reserve	\$200,000	\$400,000	\$600,000	\$800,000	\$1,000,000

Capital Improvement line item is cumulative, with \$200,000 allocated annually.

Revenue projections are based on the following assumptions:

- Year 1 would capture 80% of total projected revenue.
- Year 2 would capture 103% of total projected revenue.
- Year 3-5 revenue increases would match inflation at 3%.

Penetration Rates Residents:

- Population – 12.4%
- Households – 2.2%
- Swimmer Days – 6.1%

Penetration Rates Non-Residents:

- Population – 1.8%
- Households – 0.1%
- Swimmers Days – 1.6%



Option #3 – 5-Year Cost Recovery Projection

The five-year projections have been projected on the base operational numbers with the assumptions noted below.

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$5,754,422	\$6,393,802	\$6,585,617	\$6,783,185	\$6,986,681
Revenues	\$3,985,365	\$4,981,706	\$5,131,157	\$5,285,092	\$5,443,645
Difference	(\$1,769,057)	(\$1,412,096)	(\$1,454,459)	(\$1,498,093)	(\$1,543,036)
w/ Capital	69.3%	77.9%	77.9%	77.9%	77.9%
w/out Capital	72.1%	81.1%	81.1%	81.1%	81.1%
Capital Imp. Reserve	\$250,000	\$500,000	\$750,000	\$1,000,000	\$1,250,000

Capital Improvement line item is cumulative, with \$250,000 allocated annually.

Revenue projections are based on the following assumptions:

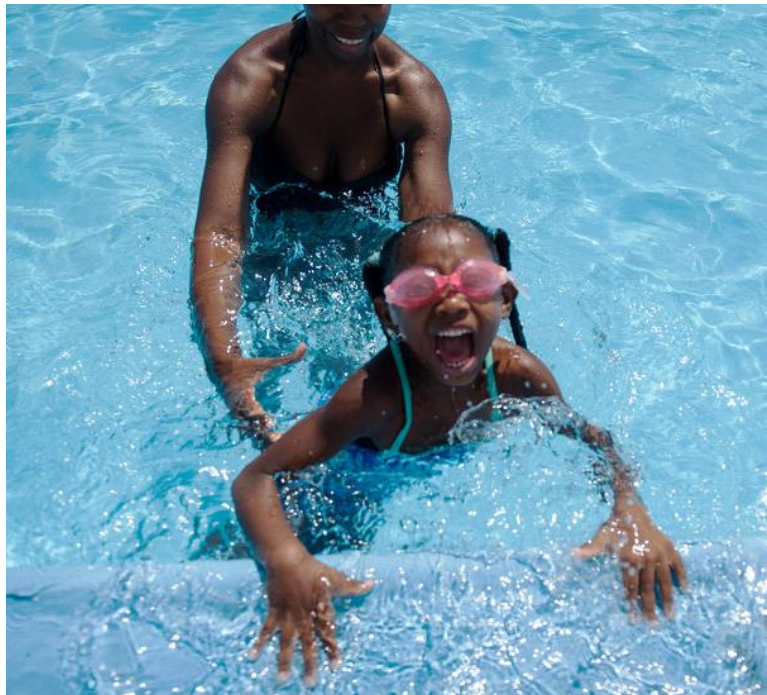
- Year 1 would capture 80% of total projected revenue.
- Year 2 would capture 103% of total projected revenue.
- Years 3-5 revenue increases would match inflation at 3%.

Penetration Rates Residents:

- Population – 12.5%
- Households – 2.3%
- Swimmer Days – 6.5%

Penetration Rates Non-Residents:

- Population – 1.8%
- Households – 0.1%
- Swimmers Days – 1.7%



Rental rate and program fees (Options 1-3)

Rental rate and program fees (Options 1-3) have been vetted with the City or are reflective of current rate structure with future increase accounted for.

Rental Rates

• 50M Pool (all lanes)	\$4,000 – day rate
• 25Y Pool (2, 8-lane pools)	\$4,000 – day rate
• 25Y Pool (1, 8-lane pool)	\$2,000 – day rate
• Deep Water Tank	\$1,500 – Day Rate
• 25Y Lap Lane	\$30/hour/lane
• 50M Lap Lane	\$50/hour/lane
• Program Pool	\$320 – 2-hour rental
• Leisure Pool	\$450 – 2-hour rental
• Therapy Pool	\$125/hour

Aquatic Group Exercise

- \$65 per month for drop-in access

Swim Lessons

- \$125 per session, 8, 35-minute classes per session

Private Swim Lessons

- \$175 per session, 4, 30-minute classes per session

Semi-Private Swim Lessons

- \$225 per session, 4, 30-minute classes per session

Birthday Parties

- \$275 per party, 2 hour guided party

Dive In Movie

- \$5.00 per attendee

Little Swimmers

- \$5.00 per attendee

Child Care (tot-drop)

- \$5.00 per visit

Group Exercise Dry-Side

- Included in Membership

Personal Training

- \$65 per 1-hour session

Leagues

- \$425 per team



Additional Competitive Rental Information:

The following illustrates the assumptions that B*K has made when assigning competition to options 1-3:

- High School Dual Meets – dual meets that take place within the normal framework of the week were not identified as “events” within the operational plan. For example, high school rental is continuous throughout the season and can either be used for practice or a “home” dual meet at the facility. That is not to say that the number of high school duals meets is not significant. The

hosting of 4 high school swim teams, could account for as many as 20-30 dual meets per season (boys/girls).

- High School Invitational – there were 2 invitationals illustrated in each of the operational plans that would utilize ½ of the 50M pool.
- High School Conference – there were 2 conference meets (boys and girls), that would use the full 50M pool.
- Water Polo Competitions – the polo competitions illustrated in all the operational plans are club sponsored events. While there are high school water polo practices factored into all the operational plans, high school matches were accounted for in the same fashion as high school dual meets.
- Competitive Swimming Events Included:
 - 50M Long Course Meets
 - 25Y Short Course Meets, 2, 8-lane pools
 - 25Y Short Course Meets, 1, 8-lane pool
- Artistic Swimming Competition was included at a club level.
- Diving Meets was included at a club level.

Competition Season

A facility of this nature will support the competitive aquatic community in both practice space and competition venue. However, a common mistake when calculating the number of weeks that can accommodate aquatic competition is to look at the full calendar year and assume that 50 of those weekends are available. While it is true that those weekends are available, the competitive seasons for swim, water polo, dive, artistic is not 50 weeks. While the competitive athlete may train 48+ weeks through the year, they do not participate in competitions every week of the training season.



The prime months for competition swim, dive, water polo, artistic are as follows:

October – March:	22 weekends ⁸
May – Early August:	14 weekends ⁹

Using these assumptions of the 50 weekends that are event available, 36 occur within the event season for competitive aquatics. It is also important to note that the months of March, late July, and early August are typically when large, season-end, competitions take place, and there are no guarantees that the proposed facility would secure said events. As a point of reference, KCAC (King County Aquatic Center) hosts, on average 32 events per year.

⁸ Assumes that the 2 weekends surrounding the Christmas holiday and New Years are not practical.

⁹ Assumes 2 weekends in the month of August.

Appendix E: Site Analysis



Site Analysis

Perhaps one of the more important and daunting steps for this report was determining possible sites for the development of a new aquatic center. While a number of potential sites have been identified and a preliminary site assessment completed, no site is free of challenges. Additionally, this study did not include purchasing property in the capital cost estimates for a new center.

Due to the overall size (square footage) of the programs studied, many sites were eliminated due to the size of the aquatic center and the ability of many of the sites to carry such a facility. Even with the sites included as part of this study, there are potential issues associated with placement of the facility on these sites, including subsurface conditions, environmental concerns, and the situation is further exacerbated by the parking requirements for a facility.

Determining a site priority will be essential as it will drive capital costs, operational use and revenues, as well as potential partnerships and funding opportunities. If the aquatic center study is to move *Forward*, then a preferred site will need to be determined in a timely manner. The site issues are discussed in more detail below.



The following four locations were identified and studied as potential sites for a new aquatics center:

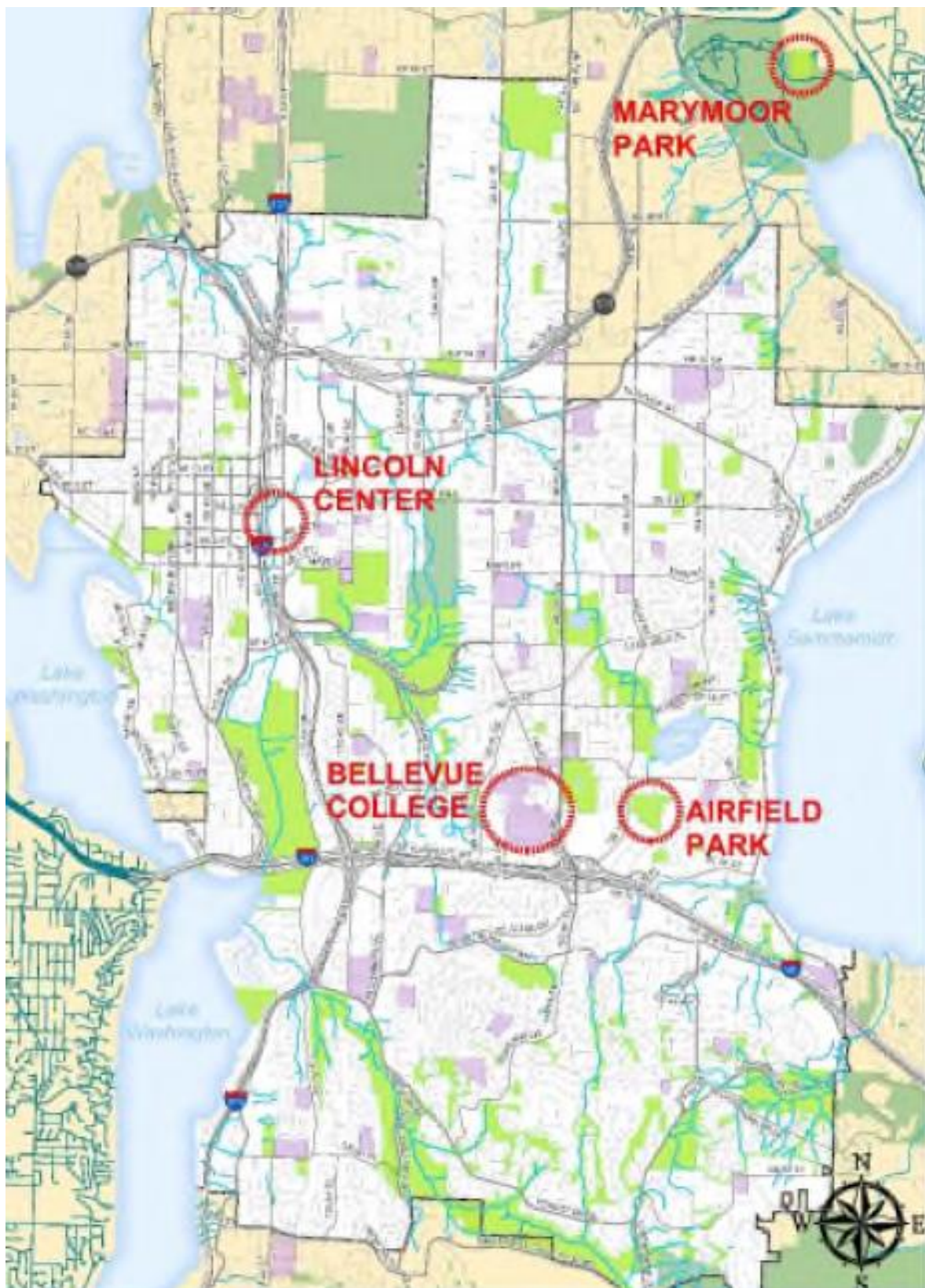
- Lincoln Center Site – a 4.2-acre City-owned urban site located near the Bellevue downtown subarea
- Marymoor Park Site – a 19.9-acre City-owned site located within King County’s Marymoor Park
- Airfield Park Site – a 27.5-acre City-owned site that is a former landfill
- Bellevue College Site – a 16.7-acre site located on the Bellevue College campus

The analysis does not recommend a specific site for an aquatic center; rather, it compares the merits of each location based on a set of criteria deemed important to the success of an aquatic facility. The analysis considers the different facility options and whether they are appropriate for a given site. It aims to illustrate the potential site-related impacts of a large facility.

Critical to note that the Bellevue College (site) is not a City owned property, it therefore should be considered a low probability site for the purposes of this study and any future aquatics center planning efforts. This site was included to demonstrate the potential benefits of the ongoing collaboration between the City and Bellevue College. Citing a facility of this type on the College campus will require not only technical studies beyond the scope of this report, but formal agreement(s) on needs, design, operation, and use.

While staff have explored potential interests in an on-campus facility, Bellevue College has consistently expressed concerns about parking, site flow, and the appropriateness of such a facility with the long-term plans and mission of the college. The inclusion of the Bellevue College property in this report does not imply that the College has agreed to siting this facility on campus, either now or in the future. No agreement exists between the City and Bellevue College on this site, and any formal agreement(s) would require approval of the Bellevue College President and Board of Trustees.





By their very nature, Aquatic Centers require a significant amount of land. For such a project in Bellevue, it can be a challenge to find a parcel that is large enough and possesses the right access and utility services to make it feasible as a potential Aquatic Center site. Other conditions—like visibility and cost—are equally important to consider for the benefit of the community, taxpayers, users and potential partners.

The first step involved creating a list of potential areas where the City could locate an aquatic center, based upon an understanding of site conditions and staff knowledge. The initially developed potential site list included both existing City-owned and other publicly owned property. Including these sites provide alternatives for development if additional land acquisitions is not viable.

Site Selection

Site selection requires the use of specific, measurable evaluation criteria to aid Bellevue in determining an appropriate site for an Aquatic Center. The following site criteria are examples of evaluation tools used to determine which areas of the city would be appropriate:

- Centralized Location: How close is the area to the center of the City or how accessible is the site to most potential users?
- Frequent Transit Accessibility: How close is the area to frequent transit, particularly transit and/or light rail?
- Vehicular Accessibility: Is the area adjacent to a roadway classified to provide adequate access? Are there options for shared parking?
- Pedestrian/Bike Access: Is the area near either the Interurban trail or proximate to larger pedestrian/bicycle routes?
- Visibility: Does the area provide the opportunity to be visually connected to well-travelled corridors?
- Cost: Does the area have parcels already city owned, publicly owned or privately owned?



In terms of facility location, the scope of this study is limited to only the identification of broad search areas which will address future district-level service needs. The selection of primary or alternative sites for any of the facility proposals recommended above is to be contained in a scope of work defined during the pre-design phase of each individual project.

Site Priorities

The needs assessment phase of this study developed general criteria for site selection. The following annotated list suggests factors that should be taken into consideration during the process of site selection for all future Bellevue Aquatic facilities.

The list is ordered by relative priority, highest to lowest.

- Sites which fall within the recommended service area;
- Location on available Parks properties;
- Location on available potential partner (Bellevue Community College) property;

- Location on Bellevue School District property;
- Sufficient size for initial construction as recommended by this study.
- Site which have suitable topographical and geotechnical features, good drainage, and elevations above floodways and/or floodplains;
- Unconstrained by protected watersheds, wetlands, or stream buffers;
- No adverse environmental hazards requiring mediation;
- Convenient to existing or proposed public transit routes;
- Accessible by pedestrians and bicyclists;
- Good vehicular access and visibility - that will not impose excessive vehicular traffic on adjoining residential neighborhoods;
- Additional factors as determined by the Parks and Community Services Department.

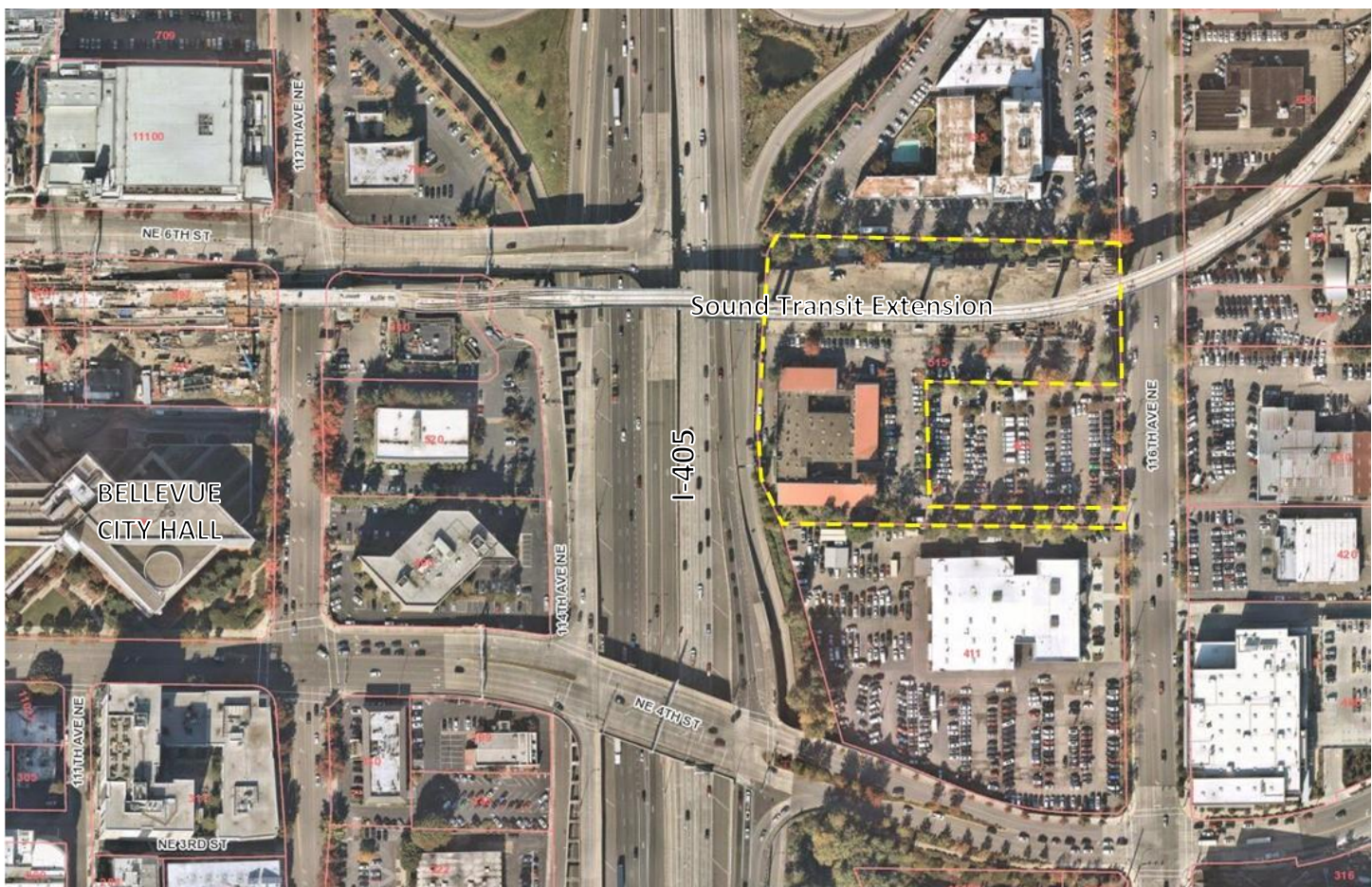
The following example chart shows an assessment of the four sites selected for consideration of this study. As Bellevue moves *Forward*, this chart should serve as a sample for helping reach the final decision on a final site selection.

Bellevue Aquatic Center - Site Selection Criteria						
Scoring: 1 (least compliant) to 5 (most compliant)						
Site Name (Size in Acres)	Adequate Size for Facility and Parking	Constructability: Utilities, Land Use/Zoning, Multi-Storied, Soil Issues, Topography, and Site Compatibility	Accessibility to Major Roads and Public Transportation	Proximity / Convenience to Target Audience / Users	Site Aesthetics: Visibility, Indoor/Outdoor Connections, and Public Presence	TOTAL
Example Site (201.9 Acres)	2 <i>Contributing factor notes...</i>	1 <i>Contributing factor notes...</i>	2 <i>Contributing factor notes...</i>	5 <i>Contributing factor notes...</i>	5 <i>Contributing factor notes...</i>	15
Lincoln Center (4.2 Acres)	1 Without purchasing the adjacent parking area, the site is very tight and does not promote future growth. Limited building area. Limited parking area - structured parking potentially needed	2 Difficult site constraints and working with Sound Transit. Great proximity to Bellevue DT and presence from 405. Good connection to Meydenbauer Center (for large events) Would require multi-story approach	5 Good access to 405, 190, and 15. Eventual connection to light rail	4 Central location for schools and City	4 Highly visible location Limited outdoor connection to "green space," but great urban connection to DT and light rail Adjacent to other services - hotel, restaurants, stores.	16
Marymoor Park (19.9 Acres)	5 More than enough space for facility and parking (structured or surface)	4 Highly compatible site No land use or zoning issues Relative level site with no known major soil issues and close proximity to utilities Previous use as sewer sprayfield may require minor remediation	3 Moderate connection to 520	1 Outer range of convenience to users and City. Would be a centralized Eastside-region location	4 Plenty of park space and connection to other recreational uses Visible from 520. Removes existing ballfields	17
Bellevue College (+/- 16.7 Acres)	3 Adequate Size for Facility and Parking (with structured parking)	3 No major known issues. Some topographic changes, pending actual site Parking requires structured facility	4 Slightly "hidden" access, but close to 90. Access to and within campus may need improvements	5 Close proximity to users and easy access from most parts of the City. Prime partnership example and ability to expand services with College	5 Good indoor to outdoor opportunities and high public presence and partnership with College	20
Airfield Park (27.5 Acres)	4 Adequate size of property and shared parking opportunities	3 Highly compatible site - Major soil issues (previous landfill) Previous MP need to be changed	5 Decent accessibility - slightly hidden route, but should not require additional traffic lanes to be constructed	4 Close proximity to users and easy access from most parts of the City	5 Good indoor to outdoor opportunities and high public presence	21

Lincoln Center Site

The 4.2-acre Lincoln Center is a “C” shaped parcel which is accessed from 116th Avenue NE to the west and commercial properties are to the north and south. Additionally, there is a 1.3-acre commercial parcel which bounded on three sides by the Lincoln Center site, currently used as a parking lot for the adjacent vehicle dealership. The City owned site currently houses an approximate 40,000 square foot office structure built in 1975 and on- grade parking.

The site also includes the elevated Sound Transit East Link Extension, which is currently under construction. This elevated guideway has placed restrictions on the site including no structures under or within a 50’ setback buffer. Surface parking will be allowed within this buffer. This has reduced the usable available building space to approximately 2.2-acres for an aquatic center facility.



The Lincoln Center site is located in the Wilburton subarea separating it from the Downtown subarea to the east by I-405. And the site is currently zoned as Office/Limited Business, which will require a conditional use permit.

While there are advantages for locating an aquatics center at Lincoln Center, any potential development may necessitate: significantly decreasing the size/scale/programming included in this report, creating a multi-level structure, including water programming on multiple floors, underground parking or property acquisition of the adjacent 1.3 acre parcel, and more than likely significant increased capital required for construction and operation.

Within close proximity to the neighboring medical facilities and Downtown area, there are potential partnerships for therapy and wellness providers, and businesses located in the surrounding area.



REGIONAL TRANSPORTATION & MEDICAL PROVIDERS

Additionally, the proximity of the Sound Transit and Metro King County transit connections make this site highly accessible than any other site within this study.

Potential Site Matters

- The design of the center would potentially need to extend upwards of 3 ½ stories with the recreation and program pools stacked above the 50M competition pool. As a result, a facility would have increased construction costs, plus increased operation costs for staffing and management.
- The current site can accommodate approximately 250 parking spaces. The total parking available would require restricting program(s) and events, which will impact the overall use, operations, and management of the center to comply with the estimated parking demand.
- Additional on-site parking could be accommodated through the constructing a parking structure. While this is typical in many conditions, a significant cost premium may be required to facilitate parking structure under the aquatic center (increased structural demands for the pool spaces above). Increasing the parking capacity to approximately 350 could be expected. Similar, this would require parking management efforts to reduce the estimated average day-to-day parking and event parking demand to 350 vehicles.
- Further opportunities for decreasing the number of stories of the center required for the program and increasing the parking upwards to 450 spaces may be accomplished with the purchase of the adjacent parcel (1.3-acre parking lot). Purchasing and/or utilizing this parcel has not been included as part of this study.
- There are no special assumptions regarding sitework. Storm drainage includes a detention vault and the site will have bioretention for water quality treatment. Water and sanitation systems assume that the water main is located within the project site and that the site will be connected to adjacent existing sanitary sewers.
- Site specific additional capital costs for structured parking, multi-story premium, property complications, and acquisition could increase costs \$25 - \$40 million.



Marymoor Park Site

Located within King County's Marymoor Park, the existing City-owned 19.9-acre site is located within this 640-acre regional park. Prior to 1970, the site was used as a sewage treatment and sprayfield site. After many years of use as a sprayfield, the City's Utility Department acquired the site at no cost and entered into MOU with Parks to allow Parks to develop and manage the property for recreational purposes. Under the terms of the agreement, Parks rents the property from Utilities and has been responsible for all costs with developing and maintaining the property.

The City has also accepted a grant from the Washington State IAC (now RCO) to help fund Phase 1 development of the ballfields at the Marymoor Sprayfield site (Ordinance No. 4167). The grant limits the use of the property to outdoor athletic purposes without RCO's approval.

Opened for recreational use in 1995, the property was developed consistent with the Phase 1 plan and contains three lighted baseball/softball fields, a 120-car parking lot, and restroom structure. About one-third of the property remains undeveloped but used occasionally for overflow event parking. Access to the site is served from NE Marymoor Way.



Potential Site Matters

- The site is sufficiently large enough to accommodate all facility options noted in this study and approximately 485 parking spaces can be located on site. There is more parking than the average daily need and required for the larger aquatic events that can be made available for other special events which is a benefit of this site and overall Park.

- With convenient regional access, there are strong potential partnership opportunities with the Cities of Redmond and Kirkland, as well as, King County.
- The Marymoor site is not within the City's limits and is inconveniently located for much of the Bellevue community.
- Due to the size of the site, there is ample room for future expansion.
- Due to the RCO Grant for the development of the property, there are additional requirements for conversion (ballfield removal) and those fields may need to be rebuilt elsewhere and require RCO approval.
- With City Utility ownership, additional capital costs may be required for transferring the property to the Parks Department based on the assessment of fair market value.
- Site work may trigger environmental impacts associated with the historical use of being a sprayfield. At this point, no soil remediation or hazardous material impacts has been included in the development costs for this site.
- Coordination with the remaining baseball fields and other King County events would need to be managed.
- There are no special assumptions regarding sitework. Storm drainage discharge from the site will be treated, but direct discharge to Lake Sammamish is also assumed to be allowed.
- Site specific additional capital costs for environmental remediation, property complications, and acquisition could increase costs \$20- \$40 million



Airfield Park Site

The 27.5-acre Airfield Park site is centrally located in the I-90 Business Park, bordered by a residential community to the north, the Boeing Business Park to the east, and the Microsoft Advanta B office complex to the south. The site is accessed via SE 30th Place, which connects to 160th Avenue SE and is strategically located largely in the I-90 Business Park, near the Lake to Lake Trail and major transportation corridors.

Part of the site was operated as a municipal landfill from 1951 to 1964 and as an airfield until 1983. In 2003, Bellevue acquired the site with the intent of developing a new park with active sports fields and other park amenities. The Airfield Park Master Plan was adopted by the Bellevue City Council in July 2012.

Airfield Park is made up of three parcels consisting of 27.5 acres:

- The smallest (2.47 acres) of the three parcels is a storm water management pond operated by the Bellevue Utilities Department.
- The 10.53-acre parcel was purchased from the Bellevue School District in 2004 and is an undeveloped, sloped woodland, surrounded on two sides by single family homes.
- The largest of the three parcels was purchased in 2003 with the intent of developing active sports facilities and is a relatively flat, 14.55-acre open space that was operated as a municipal landfill from 1951 to 1964 and an airfield until 1983.

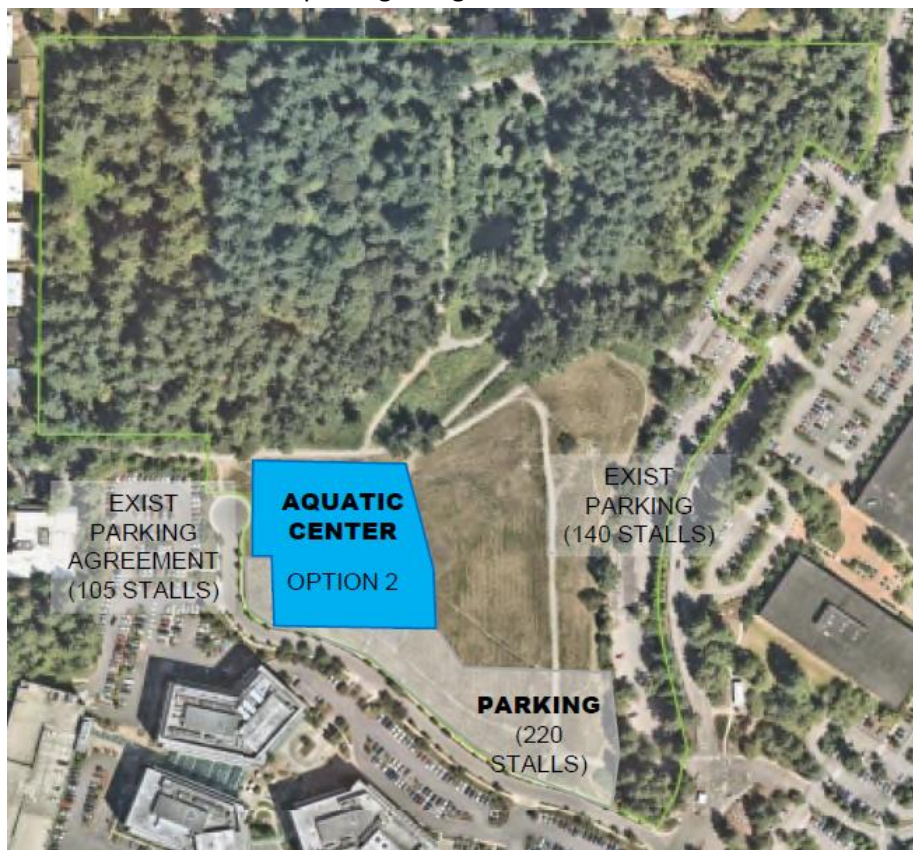


From a development perspective the site is rife with utility system easements (abandoned and new) such as a landfill gas migration system, ground water monitoring wells, storm water systems, and a major King County Metro sewer line among others.

The former landfill makes this a challenging site based on the cost to address the structural foundations. The existing soils have been studied and contain up to 40 feet of garbage. There are several reports including Landfill Technical Memo by URS in 2008. This report notes the scope of the landfill is approximately 565,000 cu.yd. and would cost roughly \$40M to remove. This study estimates an additional \$40M to import clean soil for foundations but does not include costs for mitigation of hazardous materials. Steel piles would be considered as an alternate to removal and import of soils, but the hazardous materials and methane gases would still need to be addressed.

Bellevue and Advanta Office Holdings LLC have entered into a parking lot agreement that outlines shared parking options for the facility within the easement area. This includes 105 parking spaces on site and additional spaces that can be utilized depending on the time of day(s), ranging from 50 to 200 spaces during the weekday and up to 400 spaces on weekends.

The parking agreement and compatible land use make this site a viable option for a new aquatic facility. However, the site has low visibility with hidden access. Development on the site would require expensive landfill remediation, pile foundations, and a new master plan would need to be revised and adopted by City Council.



Potential Site Matters

- The Airfield site is sufficiently large enough to accommodate all facility options noted in this study and approximately 360 parking spaces can be located on site with up to an additional 105 with existing parking agreement.
- The site was formerly a landfill. As such, there are high costs associated with removing the landfill material and replacing it with fill, or with the alternative potential of supporting the new structure on piles.

- Site access from I-90 is limited to a single two-lane road and it could be congested for large events. No costs have been identified for increasing the connecting road system for additional lanes.
- Site location does not offer any direct visibility from major highways or transit.
- There is a 12" water main available southeast of the proposed building site. Storm water and sanitary sewer are connected to existing systems.
- Site specific additional capital costs for multi-story premium and environmental remediation could increase costs \$25 - \$80 million

Bellevue College Campus Site

The approximate 16.7 -acre Bellevue College Campus site is located in a highly visible area with convenient geographic access by the Bellevue community. This College owned site is an existing parking lot located adjacent to the campus' main entrance off 148th Street and Landerholm Circle SE.

The College completed two parking surveys in 2015 and 2018 that identified peak parking hours and counts. In 2017, the College also completed a Campus Master Plan (BCMP) that envisions the future development of buildings, open space, circulation, and infrastructure.

For the proposed location, the College has planned for a parking garage and academic building; the latter would be replaced by the aquatic facility with gymnasium and other student athletic programs. Option 3 is the program for this site and includes increase pool and dry-side program spaces to account for increased use by students and faculty.



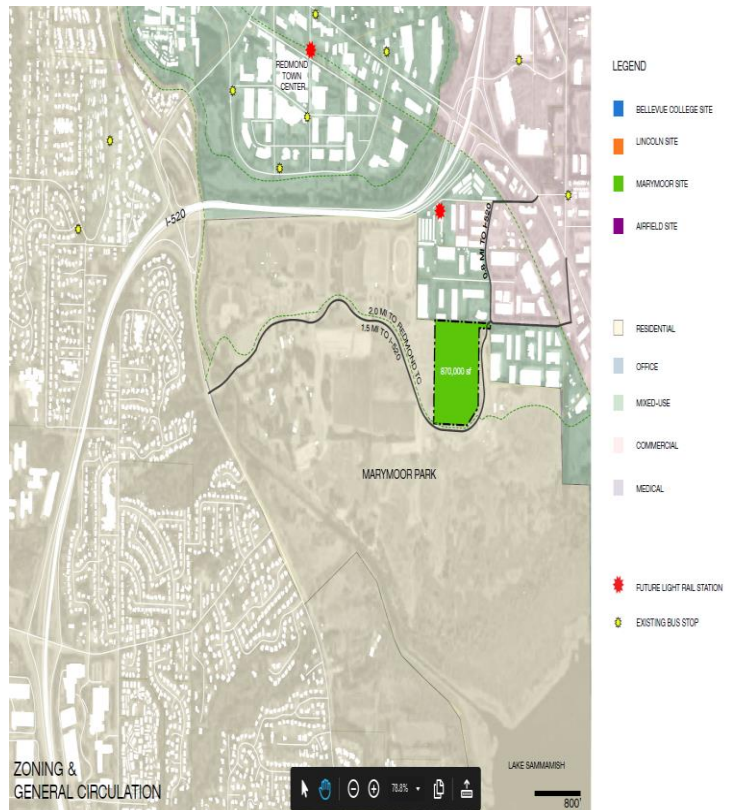
Weekday parking permits are required on campus between 6:00 am and 3:00 pm. Peak College demand occurs at 11:00 am and decreases throughout the afternoon. Of the 3,850 parking spaces on campus, 1,134 are located near the proposed site (Lots 1A, 1B, 3A, 5, and 7). During peak hours, there are between 30 and 100 vacant spaces at the proposed site. By 1:00 pm, there are between 400 and 555 vacant parking spaces. Peak demand for an aquatic facility would occur between 3:30 and 9:30 pm such that there could be shared parking opportunities for both the aquatic facility and College.

With shared parking opportunities, however, comes structured parking costs and higher levels of management for large events. Parking would need to be managed in conjunction with the College and may include strategies such as designated aquatic-only spaces, set times for parking restrictions, or a passholder-style parking program.

Potential Site Matters

- This site has a high visibility from 148th and direct access from I-90 and is near a future light rail station for additional access. Good visibility will increase first time and repeat visitors.
- Co-locating on Bellevue College property brings the benefit of increasing usage during the typical 'dead zone' for pools for the hours of 11am – 3pm. The convenience for students to also work as lifeguards and instructors is also a potential benefit of this location.
- The proposed facility would occupy existing parking lots 1A, 1B, and 3A, which would displace 600 of 704 parking spaces.

- Option 3 would likely have a parking demand of 620 vehicles during peak hours, which would require an additional 250 to 350 parking spaces to accommodate peak demand from both the College and proposed aquatic facility.
- Regarding shared parking opportunities, a parking structure in the southeast area of the proposed site would offset the parking lost by the new aquatic facility while providing the additional spaces planned through the BCMP. A new parking garage could introduce 850-1,000 new parking spaces.
- Based on parking survey results, campus parking would be available for early morning high school swim teams to practice, provided the students exit the campus before 8:30 am when College parking demands start to increase.
- Water and sanitation systems assume that a portion of the water main will be replaced and that 2000 lineal feet of sanitary sewer line will need to be installed (per BCMP). Storm drainage is connected to an existing system and would include biofiltration and detention.
- Site specific additional capital costs for structured parking could increase costs \$20 - \$40 million



Additional Parking and Site Considerations

Day-to-day operations of the proposed aquatics facility would include team practices, public open-swim, lessons, recreational activities, dual swim meets, and private parties. Ballard* King estimates that peak parking demand occurs from 3:30 pm to 9:30 pm and that 3-4 parking spaces per 1,000 square feet are required to sustain the desired operations for these types of facilities. This does not include parking for employees.

Parking for the center will serve the building and defined number of staff and users. On-site parking should provide for easy access, clearly defined traffic flow patterns, provide easy vehicle drop-off and pick up for users. Parking requirements for each program option are outlined in this Study and will be refined with further design scope and coordination with City Land Use and Transportation Codes. The analysis for parking does assume that on average, up to two and a half participants will arrive in the same car and many large competitive events may utilize mass transit/school vans or buses to drop off team/club participants.

Table 1 below estimates general high-level parking demand. As planning continues, school bus drop-off/pick-up areas and bus staging (either on or offsite) should be considered as these areas may eliminate on-site parking spaces. In addition, proximity to public transportation options and nearby offsite parking opportunities for shuttle service during large events should be considered if event parking cannot be accommodated onsite.

Table 1. Bellevue Aquatics Center – Programmatic Design Options

	OPTION 1 HS/CLUB DUAL MEETS	OPTION 2 CONFERENCE / DISTRICT MEETS	OPTION 3 INVITATIONAL MEETS
SIZE	96,050 sf	127,290 sf	163,600 sf
SPECTATOR SEATING	400	700	900
ATHELETE SEATING	150	400	720
EMPLOYEES*	20	25	30

* Employee estimates based on B*K for day-to-day operations. Approximately 10 additional employees could be on site during meets or special events.



OPTION 1 HS/CLUB DUAL MEETS		
96,050 sf		
400 SPECTATOR SEATING		20 EMPLOYEES
150 ATHELETE SEATING		30 EMPLOYEES
Day to Day		
Low End:	330 VEHICLES	<i>Includes wet/dry programs plus employees</i>
High End:	410 VEHICLES	
Average:	370 VEHICLES	
Day to Day plus Events		
Low End:	610 VEHICLES	<i>Assume 80% of athletes arrive by bus.</i>
High End:	700 VEHICLES	

OPTION 2 CONFERENCE / DISTRICT MEETS		
127,290 sf		
700 SPECTATOR SEATING		25 EMPLOYEES
400 ATHELETE SEATING		35 EMPLOYEES
Day to Day		
Low End:	430 VEHICLES	<i>Includes wet/dry programs plus employees</i>
High End:	540 VEHICLES	
Average:	485 VEHICLES	
Day to Day plus Events		
Low End:	940 VEHICLES	<i>Assume 80% of athletes arrive by bus.</i>
High End:	1050 VEHICLES	

OPTION 3 INVITATIONAL MEETS		
163,600 sf		
900 SPECTATOR SEATING		30 EMPLOYEES
720 ATHELETE SEATING		40 EMPLOYEES
Day to Day		
Low End:	550 VEHICLES	<i>Includes wet/dry programs plus employees</i>
High End:	690 VEHICLES	
Average:	620 VEHICLES	
Day to Day plus Events		
Low End:	1230 VEHICLES	<i>Assume 80% of athletes arrive by bus.</i>
High End:	1370 VEHICLES	

*Data and information from Heffron
Transportation, Inc.*

Appendix F: Economic Impact Analysis



Economic Impact Analysis

The envisioned aquatic facilities studied within this report would serve the local public needs by providing resources for the local community (by accommodating local sports and recreation activities) to use, and it will also bring economic benefits to the city through hosting competitions and meets with non-local participants and regional attendees.

Facility Design & Programming

The facility concepts considered in this study included a natatorium/aquatic center and program support, as well as, an indoor community center-based programming functions for recreation and socialization. A state-of-the-industry complex would be designed to offer a critical mass of high-quality aquatic competitive programming in a single location. The complex would be designed to be “meet ready” pool and spectator space, in order to effectively compete for non-local swimming, diving, and water polo events (largely occurring on the weekends) that would represent key generators of new visitation and economic impact in Bellevue. The facilities would be positioned to accommodate local club and high school meets by Bellevue residents, ideally allowing for the growth of local programs, clubs, clinics and training within the city, and even region.

A state-of-the-industry indoor facility would also be designed with sufficient flexibility and standards to attract a variety of sports or other recreational activities, such as basketball, volleyball, dance, martial arts and

other such fitness programming. Facilities of this nature integrate a critical mass of courts and square footage in a contiguous, high ceiling, largely column free space. Facilities offer high-quality playing surfaces and equipment, and other modern amenities that allow them to effectively compete for tournaments, competitions and matches, many of which represent participants and spectators that do not reside locally - resulting in new visitation and economic impact.



Revenue projections are based on programming that would include the following revenue generating programs: learn to swim lessons, lifeguard training, wellness programming, therapy, birthday parties, and private rentals. In conjunction with balancing competitive and non-competitive uses, programming will need to be scheduled so as not to significantly impact community recreation programming.

Market Attraction

The strength of the market to support and utilize aquatic facilities is measured, to some extent, by the size of the market area (comparing Bellevue focus to regional draw), income, age of population, and other characteristics. Other local market characteristics have relevance when considering the potential

support of the community to serve as a host for major amateur aquatic events, including transportation accessibility, existing local inventory of athletic facilities, and visitor amenities (such as hotels, attractions and other such items).

Based on national industry trend research data, swimming participation continues to be one of the highest among the sports analyzed. Basketball, softball, soccer, and baseball are the next most popular sports in similar-sized markets. However, swimming participation levels decrease by age, but not nearly as much as all other sports activities that often exhibit significant participation losses after age 18.



Adding to use and age trends, transportation access to and from a potential Bellevue aquatic facility represents a key component for the viability of the facility. Convenient local access to the center will be paramount to the local and regional participants who will represent the majority of competitive users, while regional access characteristics will likely influence the ability of the venue to attract tournaments drawing teams from throughout the greater Eastside region and beyond.

research indicates that participants in aquatic sports meets are willing to travel, on average, upwards of 120 miles to participate in regional events. Covering most of the Eastside, the population provides a strong base from which the proposed center could draw meet participants, while not directly competing for larger national/international events that are housed at the King County Aquatics Center. While, large metropolitan areas such as Spokane, WA; Portland, OR; Vancouver, British Columbia; and Tacoma, WA are located outside of the Eastside region and the 120-mile radius, they are well within a day's drive. These communities represent additional potential sources of participating teams for regional meets/competitions not currently even being held at any potential Washington State aquatic complex/facility.



Non-local (Bellevue) participating teams at a new aquatics center would have a positive impact on the City's economy by supporting area hotels, restaurants, and other establishments during their visit to the area. Economic impact generated by non-local participants and their families is typically a critical reason for the consideration of public investment in these types of larger facilities. Offering an appropriate number of facilities to attract a critical mass of non-local tournament, meet or competition

participants is an important factor in generating this economic impact.



While many of the perceived benefits of the new Bellevue Aquatics Center are intangible - including providing enhanced competition, therapy, recreational, or leisure participation for all ages and abilities and stimulating community pride among other qualitative benefits, the annual operations of the potential center can provide quantifiable benefits to an area – such as, the annually recurring impacts of an competitive aquatic sports and recreation users begin with the initial direct spending related to participant fees, camps, clinics, facility rentals, concessions, and other income strategies, as well as, expenditures made before and after events throughout area hotels, restaurants, retail, and other establishments.

Economic Impact Estimation

Overall Assumptions:

The economic impact displayed in this section only reflect the incremental economic impact generated by Bellevue Aquatic Center. There are multiple factors that are still outstanding which could impact the ability of the facility's economic impact. Those factors include:

- Final Design
- Site
- Operator & Operational Philosophy
- Number of Events
- Type & Size of Events

The 2002 Economic Impact Study of the King County Aquatic Center was utilized as a basis to develop multipliers to calculate economic impact. The 2002 multipliers were multiplied by 1.5505 to calculate 2019 prices.

Expenditures per Day:	2002	2019
• Local Attendees ¹ :	\$33.00	\$51.17
• In State Attendees:	\$73.00	\$113.19
• Out of State Attendees:	\$214.00	\$331.81
• Average	\$110.00	\$170.56

Attendees (40% athletes, 50% spectators, 10% coaches/officials)

- Average Group Size 6-7 people
- Median Group Size 4 people
- Most Common Group Size 2 people

Different assumptions on attendees and expenditure per day are applied to different activity categories:

- Club Swimming & Diving - Attendees factored at 2 per athlete, spending per individual per event factor is assumed to be at the average of \$170.56.
- High School activities - Attendees factored at 4 per athlete, spending per individual per event factor is assumed to be at the local attendee level of \$51.17.
- Water Polo and Artistic Swimming - Attendees factored at 2 per athlete for water polo and artistic swimming, 20 Individuals per Water Polo Team, 15 Individuals per Artistic Swimming Team, spending per individual per event factor is assumed to be at the average of \$170.56.

This economic impact includes all event related spending in neighboring local jurisdictions, which should be more than the economic impact and revenue Bellevue collects. It may be difficult to achieve this level of events in year 1 of the operation.

¹ In the majority of the economic impact report developed by B*K local spending is not factored into the total dollars spent. However, to be consistent with the economic impact study completed by KCAC these numbers were included in this report.



OPTION 1 -

Option 1 assumptions for total number of events.

- 50M Long Course Meets 4 Events, Average of 3 Days per Event
- 25Y, 2 Short Course Pools 8 Events, Average of 3 Days per Event
- 25Y, 1 Short Course Pool 4 Events, Average of 2 Days per Event
- Diving Meets 2 Events, Average of 2 Days per Event
- High School Invitational 2 Events, Average of 1 Day per Event
- High School Conference 2 Events, Average of 1 Day per Event
- Water Polo Meet (club) 2 Events, Average of 2 Days per Event
- Artistic Swimming 1 Event, Average of 2 Days per Event

Events	Athletes	Attendees	Total	Events	*Spending per Event	*Local Tax Revenue Impact
50M Pool	800	1,600	2,400	4	\$1,537,000	\$16,700
25Y Pool (full)	1,100	2,200	3,300	6	\$3,002,000	\$46,000
25Y Pool (half)	600	1,200	1,800	4	\$1,128,000	\$12,500
Diving Meet	300	600	900	2	\$307,000	\$3,000
Invite	300	1,200	1,500	2	\$124,000	\$2,000
Water Polo	320	336	656	2	\$220,000	\$2,000
Artistic	240	256	496	1	\$80,000	\$800
Total	3,860	8,192	12,052	21	\$6,398,000	\$83,000

**Analysis numbers are estimates and is subject to change with any project assumptions or timing changes.*

OPTION 2 -

Option 2 assumes a total of 58 event days, or the absorption of 53.7% of 108 event days.

Below are the assumptions for total number of events.

- 50M Long Course Meets 4 Events, Average of 3 Days per Event
- 25Y, 2 Short Course Pools 8 Events, Average of 3 Days per Event
- 25Y, 1 Short Course Pool 4 Events, Average of 2 Days per Event
- Diving Meets 2 Events, Average of 2 Days per Event
- High School Invitational 2 Events, Average of 1 Day per Event
- High School Conference 2 Events, Average of 1 Day per Event
- Water Polo Meet (club) 2 Events, Average of 2 Days per Event
- Artistic Swimming 1 Event, Average of 2 Days per Event

Events	Athletes	Attendees	Total	Events	*Spending per Event	*Local Tax Revenue Impact
50M Pool	800	1,600	2,400	4	\$1,637,000	\$16,700
25Y Pool (full)	1,100	2,200	3,300	8	\$4,503,000	\$46,000
25Y Pool (half)	600	1,200	1,800	4	\$1,228,000	\$12,500
Diving Meet	300	600	900	2	\$307,000	\$3,000
Invite	300	1,200	1,500	2	\$154,000	\$2,000

Conference	200	800	1,000	2	\$102,000	\$1,000
Water Polo	320	336	656	2	\$224,000	\$2,000
Artistic	240	256	496	1	\$84,000	\$800
Total	3,860	8,192	12,052	25	\$8,239,000	\$84,000

**Analysis numbers are estimates and is subject to change with any project assumptions or timing changes.*

OPTION 3 -

Option 3 assumes a total of 63 event days, or the absorption of 58.3% of 108 event days. The only significant difference between option #3 and the other two options is the addition of a diving competition and lengthening all diving competitions to 3 days.

- 50M Long Course Meets 4 Events, Average of 3 Days per Event
- 25Y, 2 Short Course Pools 8 Events, Average of 3 Days per Event
- 25Y, 1 Short Course Pool 4 Events, Average of 2 Days per Event
- Diving Meets 3 Events, Average of 3 Days per Event
- High School Invitational 2 Events, Average of 1 Day per Event
- High School Conference 2 Events, Average of 1 Day per Event
- Water Polo Meet (club) 2 Events, Average of 2 Days per Event
- Artistic Swimming 1 Event, Average of 2 Days per Event

The total potential economic impact per year for option #3, will increase by roughly \$150,000 from Option 1&2, local tax revenue increase is minimal.



Appendix G: Partnership Assessment



Partnership Assessment

As Bellevue determines what role, if any, the City will take in the development of a new aquatic center and considering the large capital and operational costs of these options, a regional approach to the development and operation of such a facility may be likely. Key issues include:

- Identifying other equity partners with an interest in such a project, including other cities, school districts and non-profit agencies.
- Identifying a site large enough to support such a facility that is conveniently located for the partners in the project; and one that has relatively easy access from I-405, SR 520, and I-90. This will be a significant challenge for the project.
- Establishing a development agreement and operations plan that is satisfactory and equitable to all partners.
- Explore other taxing options, such as the formation of a Parks District, as a way to broaden the tax base for a regional facility.

Based on research from other successful aquatics centers developed throughout the country over the past twenty years, a significant number of aquatic and recreation centers involve some form of partnership with community organizations, municipalities, school districts, and aquatic service providers. While partnerships are a potential mechanism to more broadly share the capital and operating impacts of any new facility, successful partnerships typically require the following:

- Shared common vision and mission statement
- Actively pursue and champion the benefits of the center
- Accept that meeting differing needs and expectations may be required
- Clearly define development and operations requirements

For many projects, a partnership can bring additional resources to the facility and allows for a more comprehensive center to be developed. A partnership can also provide additional programs, services, potential clients for a center, or even assistance with operations. Establishing partnerships and commitments early in the process will help to encourage other funding sources to contribute to the cause, as it will be viewed as an attractive project and great public benefit.

As the new aquatic center becomes closer to reality, the opportunities for partnering will increase. A well written partnership agreement will need to be executed between all



organizations involved in the project that clearly outlines the capital funding requirements, project ownership, priorities of use/pricing, operating structure, facility maintenance, and long-term capital funding sources. These agreements should be in place prior to committing to begin construction of the project.

The level of partnerships will certainly vary with the final facility program. More importantly in finding partners will be the selection of the facility's site. Not only is having the facility located close to the partnering organization beneficial, the site should provide good visibility throughout the community and easy access to and from the center is critical. As a result, it may be difficult to have multiple primary partners.

A further issue to consider is that capital funding from potential partners may not be readily available and may require a long-term plan to obtain these funding commitments, with no guarantee that these funds will ultimately be available. In this case, the City may be forced to commit additional, unforeseen funding in the future to cover this loss of capital.



Through interviews associated with the market analysis portion of the study, a number of organizations were identified as possible partners for such a project, including:

- Bellevue College
- Bellevue School District
- King County
- Neighboring municipalities, including Redmond and Kirkland
- Medical providers
- Business and corporate entities
- *SPLASHForward*

Other groups that expressed interest, but may be unable to commit to a similar level include:

- Greater Seattle YMCA
- Neighboring school districts
- USA Swimming
- Competitive aquatic teams – including water polo, artistic swimming, and swimming teams
- Bellevue Chamber of Commerce

After reviewing the partnering assessment for each organization, the partnerships can be categorized into three possible levels.

The following is a general summary of the partnership assessment and recommendations for how to proceed with partnering on the proposed new aquatic center.

Primary or Equity Project Partners

These would be the main partners in the project who have the most interest, ability to generate significant capital funding, and the greatest potential to play a role in the development and/or operation of the facility.

If a true partnership is formed for the new aquatic center with a primary partner, then a number of operations options may need to be explored. Regardless of the operating agency, an oversight committee made up with representatives of all primary partner organizations may need to be established to guide operations.

- Bellevue School District – The Bellevue School District indicated a strong interest in having an aquatic center that would allow their swim, dive, and water polo teams to practice, and would allow for their aquatics meets to be held in Bellevue. They have indicated that they may be able to contribute capital funds or land for the facility, they would also be willing to pay market rates for use of the center.
 - Based on input from the Bellevue School District, each of the design options provides the facility features and pool configurations to meet the foreseeable future requirements for all current high school swimming, diving, and water polo training and competition. The options provide ample training space before and after school and early evening scheduling to support current needs and future participation growth. All design options include space for small invitational and championship (dual) meets and tournaments, although there may be minor impact on community use during championship meets. Option # 2 and #3 can host all levels of high school invitationals and championship meets without any impact on regular community and program use of the other components of the Aquatic Center.
- Bellevue College – Bellevue College (BC) has expressed initial interest in partnering with the City for locating an aquatic center on their campus. Option 3 of this Study has been tailored to meet the expressed program needs for physical education, fitness programs, and general education opportunities for the College. BC may be able to provide land for the site. However, there may be only limited or no ability to provide capital or operational funding contributions.
- Greater Seattle YMCA – During the 2009 study, the YMCA expressed an interest in exploring a possible partnership with the City of Bellevue to develop a new aquatic center. The YMCA is an experienced potential partner who would be capable of providing operational responsibilities for the center. This would require a well-detailed operating agreement between the City, YMCA, and any other partners. Since 2009, the YMCA has built a new facility in Sammamish and several other regional facilities.



- Neighboring Communities – At the time of the 2009 study and included in the recent King County Regional Aquatics Study, several adjacent communities that are located on the Eastside expressed an interest in a possible partnership to develop a regional aquatic center. There was an indication that a limited level of capital funding might also be available. These communities included the City of Kirkland and Redmond. Both agencies indicated that their level of interest in a partnership is dependent on-site location, program options, and program scheduling.



- Private Business – Although they have not yet been clearly identified, it must be realized that each option studied may benefit some form of a partnership with private business to ultimately fund the center and/or operations. Next steps for a new center will need to include a well-coordinated approach to develop partnerships with the private business community.
- SPLASHForward—SPLASHForward has expressed an interest in playing a role of “private partner” for this project, helping to identify capital and program funding through local, regional, state, and national sources. Through their deep connections with the community, they may be able to help foster partnership opportunities with local businesses, foundations, and institutions.

Secondary Project Partners

These organizations have a direct interest in the project, but not to the same level as the primary partners. Capital funding for the project is unlikely, but there can be some assistance with program and service delivery.

- Neighboring School Districts – Neighboring school districts have expressed interest in the use of a new aquatic center on the Eastside and would be willing to purchase pool time at a new aquatic center. Distance from the site and traffic concerns will impact involvement of those districts and thus, the level of interest and possible use is not fully understood at this time. There was no indication of any level of capital funding that would be available at this time, and most have specific requirements on use and location. Specific school districts included, but are not limited to:
 - Issaquah School District – Since the Issaquah School District does not have a pool, they are heavily dependent on other aquatic facilities on the Eastside. While they would prefer to utilize a pool in Issaquah or Sammamish, a new aquatic center that is on the I-90 corridor would serve their needs.
 - Lake Washington School District – If the aquatic center is located in relatively close proximity to the high schools in the Lake Washington School District, then there may be an interest in purchasing pool time for the swim, dive, and water polo teams.
 - Other School Districts – With a general shortage of pool time on the Eastside, other school districts in the area could be contacted for interest in possibly purchasing pool time at a new aquatic center.

- Club Swim, Dive, Water Polo and Synchronized Swim Teams – There is a large number of aquatic clubs on the Eastside and a well-recognized shortage of indoor pool time. Most all of the clubs that were contacted indicated a strong desire to utilize a new aquatic center for practices and meets. They are willing to pay market rates for pool time. These clubs would also be able to host meets and provide volunteers for these events at the center.
- Medical Groups – Although there were limited discussions with local medical service providers, there was a strong indication that there is growing need for wellness/therapy pools (beyond the existing Bellevue Aquatic Center) located on the Eastside. If the new aquatic center includes a wellness/therapy component, or if the wellness/therapy component were retained/expanded at Odle, then there would be a significant demand for this and a willingness to pay reasonable rates for its use. Several of the organizations have also indicated a willingness to serve as a contract program provider of water-based fitness and wellness classes for the center.



A key factor with the secondary partners is the willingness to purchase pool time at a new aquatic center. While these partners are not able to assist with the capital funding, as on-going users of the facility they would provide a solid revenue stream for the center and help to establish the meet and event market.

It will be critical for the life of the center to sign these partners to long term use contracts (2 to 3 years) for the various pool elements. The number of secondary partners will need to continue to grow and develop. However, with the larger and more diverse program options being considered for the aquatic center, there will need to be a plan established to assure that there is enough available pool time to accommodate a significant number of partners.

Support Partners

These organizations support the concept of the aquatics center project but would see limited to no direct involvement in the development or operation of the center.

- USA Swimming – As the governing body for competitive swimming in the United States, USA Swimming understands the need and demand for additional aquatic facilities in the Eastside.



This group would be instrumental in bringing swim teams and other aquatic users to the center; their support will be essential if regional and national level swim meets are to be attracted to the center.

- Bellevue Chamber of Commerce – While there is some concern about how a project of this magnitude would be funded, the economic benefits that such a facility would bring to the business community could result in the chamber being a support partner - not only

in the development of the center, but also as an organization that can help promote and attract regional and national events.

Support partners have limited direct impact on the development and operation of the aquatic center, but their involvement in the process should still be a priority to build overall awareness of the project. Additionally, they would be able to assist with the planning and promotion of the events and activities that would take place there.

Foundation

Under this format, the partners would place the responsibility for operations and management of the center under the control of a non-profit foundation established for the center. The center would operate as a public facility and would be under the direct control of the partners through an executive board made up of representatives of each organization. Board membership numbers for each partner should be determined based on the level of contribution to the project.

This arrangement would allow the center to enjoy the benefits of public operation, without the limits of mandated personnel requirements and other issues. It also ensures that each of the partners' interests are represented and their issues are heard. This option does complicate operations and requires the establishment of an additional organization.

With the size and magnitude of the three options included in this Study, attracting several key primary partners will be essential to bring this center to reality, and there will also be an ongoing need to maintain and cultivate a significant number of both secondary and support partners.



Appendix H: Financing Options



Financing Options

Like other aquatics centers throughout the country, one of the major challenges is determining a method for funding both the capital development costs and the anticipated annual operating subsidy for a new aquatic center. While a recommended funding plan is beyond the scope of this study, several



different funding sources may need to be utilized for the center to become a reality.

PROPERTY TAX LEVIES

1. VOTER APPROVED G.O BOND EXCESS PROPERTY TAX EXCESS LEVIES (CAPITAL PURPOSES) (RCW 84.52.056)

With voter approval, the City may issue unlimited tax general obligation (G.O.) bonds backed by an increase of property tax– also known as U.T.G.O. bonds for capital purposes including the potential aquatics center. Once the bond has been approved and issued, it is

repaid through annual excess levies for the duration of the bond. G.O. bond excess levies provide a stable revenue stream to repay debt and are automatically sized to pay the principal and interest on the bonds due each year. As soon as the debt has been repaid, the excess levies cease. This type of levy requires voter approval by a 60% majority and minimum levels of voter turnout. Revenues are restricted to capital purposes. Voter approved General Obligation Bonds relies on the credit of the issuing City.

2. VOTER APPROVED PROPERTY TAX LEVY LID LIFT (RCW 84.55.050)

A taxing jurisdiction may seek voter approval to increase its levy more than 1%, up to the statutory maximum rate, for a specified amount of time. However, the city must use its current banked capacity of \$9 Million before using additional capacity gained through a lid lift. The new levy rate cannot exceed the maximum statutory rate. As of 2020, Bellevue's maximum statutory levy rate is \$3.40 per \$1000 Assessed Value (AV), and the current property tax rate is \$0.90 per \$1000 AV. A levy lid lift requires simple majority approval by voters.

3. COUNCILMANIC PROPERTY TAX BANKED CAPACITY (RCW 84.55.092)

Bellevue City Council has chosen not to levy the allowable 1 percent property tax increase in many years in the past, which created a banked capacity of \$9 million as of 2020. RCW 84.55.092 allows these districts to retain the right to use that "banked" capacity at some future date without going to the voters and increase property tax levy more than the allowable 1 percent.

METROPOLITAN PARK DISTRICT (RCW 35.61.010)

The city can form a Metropolitan Park District (MPD) to manage, control, improve, maintain, or acquire park and recreation facilities. The formation of a MPD requires voter approval with a simple majority vote. MPDs are funded primarily by a regular property tax levy up to \$3.75 per \$1000 AV, which is

approved as part of the initial ballot measure establishing the district. A MPD may be formed with a separately elected legislative body, or a city council may be designated to serve in an ex officio capacity as the board of metropolitan park commissioners if the district's boundaries are the same as the city's. A MPD may also be formed for a limited purpose that identifies specific public parks and/or recreational facilities (such as specific swimming pools, playfields, or public parks).

PARKS IMPACT FEES (RCW 82.02.050, RCW 82.02.090)

Park impact fees must be used for “publicly owned parks, open space, and recreation facilities” that are addressed by a capital facilities plan element of a comprehensive plan adopted under the Growth Management Act (RCW 82.02.050(4) and RCW 82.02.090(7)). Most cities and counties in Washington only charge park impact fees to residential construction or the residential portion of a mixed-use building or development, but a few also charge commercial or industrial developments since employees (and not just residents) can directly benefit from nearby parks and recreational facilities.



The City must establish a rate schedule for each type of development activity that is subject to impact fees, specifying the fee to be imposed for each type of system improvement (RCW 82.02.060). The schedule must be based on a formula or other calculation, and rate studies should be updated periodically to reflect changes in the cost of facilities. While local governments are not required to hold a public hearing before adopting or increasing impact fees, it may be prudent to do so.

PUBLIC FACILITIES DISTRICT (RCW 35.57)

The City may establish a Public Facilities District (PFD) for the purpose of constructing, operating, and maintaining “regional centers,” defined in RCW 35.57.020 as a convention, conference, or special events center, or any combination of facilities and related parking facilities whose construction or rehabilitation costs are at least \$10 million including debt service. The formation of a PFD does not require voter approval, but some PFD revenue sources do require voter approval. PFDs are funded primarily by sales taxes, user fees and charges, admission and parking taxes, general obligation bonds, and revenue bonds.

A PFD may charge fees for the use of its facilities, levy an admissions tax not exceeding five percent, and impose a vehicle parking tax not exceeding 10 percent. In addition to these revenue sources, state law allows PFDs to impose two different types of sales and use taxes. Public Facilities Districts may impose a local sale and use tax of up to 0.033 percent to finance regional centers and with voter approval, PFDs may also impose a local sale and use tax up to 0.2 percent to finance, design, construct, remodel, maintain, or operate public facilities.

For reference, an admission tax increase of 2 percent to maximum of 5 percent will generate approximately \$200,000 annually; a sales tax increase of 0.1 percent will generate approximately \$8 million annually.

LODGING TAX (RCW 67.28.1816)

The lodging tax, also referred to as the hotel-motel tax, is a consumer tax on lodging charges for periods of less than 30 consecutive days for hotels, motels, rooming houses, private campgrounds, RV parks, and similar facilities. The guiding principle for the use of lodging taxes is that they must be used for activities, operations and expenditures designed to increase tourism. Specifically, lodging taxes can be used for operations and capital expenditures of tourism-related facilities owned or operated by a municipality or a public facilities district.



STATE AND LOCAL GRANTS

There are a number of grant programs in Washington State and King County that are available for recreation projects. Key aspects of the facility that should be targeted for grants are those that serve youth, teens, seniors, and families. Significant amounts of capital funding from this source is low, but it nevertheless could contribute up to approximately 3% and 5% of the total project cost.

- Grants and endowments are available at the local level from the King County Community Partnerships and Grants (CPG) Program. In addition, the City has previously received Washington State budget appropriations for major park projects, including Community, Trade, and Economic Development (CTED) funding.
- Voters approved the 2020-2025 King County Parks, Recreation, Trails and Open Space Levy, a six year measure to renew a property tax levy supporting King County parks. The measure creates an estimated \$40 million Aquatics Centers Grant Program to fund capital costs associated with the construction or continued function of aquatic centers, including feasibility studies, land purchase, design, construction, and renovation. While program guidelines are still being developed, King County cities, school districts, and Metropolitan Park Districts can compete for grants through an application and review process, and an advisory committee will be established to make funding recommendations. Capital grants for new aquatic centers are capped at \$5 million or 25% of a facility's total cost, whichever is lower. Facilities receiving grant funding must allow regular public access, and grant awards should make clear that King County assumes no role or funding obligation for the ongoing operations, maintenance or completion of aquatic facilities.

OTHER CAPITAL FUNDING

Partnerships – The possibility of including several equity (primary) partners in the project has already been identified and are more fully described in Appendix G. There may be the need for limits on the number of these types of partners that can be established for the project due to competing interests or capacity limits on total space available in a new facility. Partnership funding derived from corporate donors may be able to increase the level of revenue from this source, but a more detailed partnership assessment will be necessary to determine a realistic level of expectation. Partnership funding from other government entities such as Bellevue School District or neighboring jurisdictions would require

Interlocal Agreements to document agreed upon funding commitments and operating expectations from each partner organization.

Fundraising – A possible source of capital funding could come from a comprehensive fundraising campaign. Since the facility’s activities are focused on health and wellness, enrichment, recreational activities, it could 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.

- Foundation – A 501(c)3 foundation could be established for the project. This will provide a way to collect a variety of fundraising dollars, as well as, equity partner payments for the project. This may also make the project eligible for a broader range of grant dollars as well.
- Private foundation grants are a specialized and sometimes arduous endeavor, but it has a high potential for significant rewards.
- Operational endowments could be sought to assist in the funding for ongoing maintenance and operations of a new center.

Naming Rights and Sponsorships – Although not nearly as lucrative as for large stadiums and other similar facilities, the sale of naming rights and long-term sponsorships could be a source of some capital funding. Determining the level of financial contribution necessary to gain a naming right and the terms of agreement for naming rights in place will be crucial. This includes naming rights for rooms, individual pools, and/or the overall center, based on the amount of the contribution. Sponsorships can also include publicity tie-in, event partnerships, or exclusive access to a specific program.



Appendix I: King County 2019 Regional Aquatics Report

