



City of Bellevue

# Aquatic Center Feasibility Study Update

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August 3, 2020



# **Direction Needed from Council**

Staff will report the results of the 2020 Aquatic Center Feasibility Study Update, including final program options, capital and operating cost estimates, and site analysis.

# AGENDA



Background



Current Status



Facility Options and Costs



Site Evaluation



Economic Impacts, Partnerships,  
Financing Options

# Background



# Background



- 1968** - Forward Thrust Bond – 16 Pools Built
- 2006** - SPLASH established to promote aquatics
- 2009** - Original COB Aquatic Feasibility Study Completed
- 2017** - Renewed regional interest, including the formation of *SPLASHForward*
- 2018** - King County - Initiates Regional Aquatics Report
- 2019** - Council – Initiates COB Aquatic Feasibility Study Update
- 2020** - Council – Aquatic Feasibility Study Update



# Current Status

# State of the Eastside Aquatic Facilities

- Eastside Competitive aquatic needs are not well served
- Bellevue School District aquatic needs are limited due to existing pools
- Recreational swim needs are underserved
- Demand exceeds availability





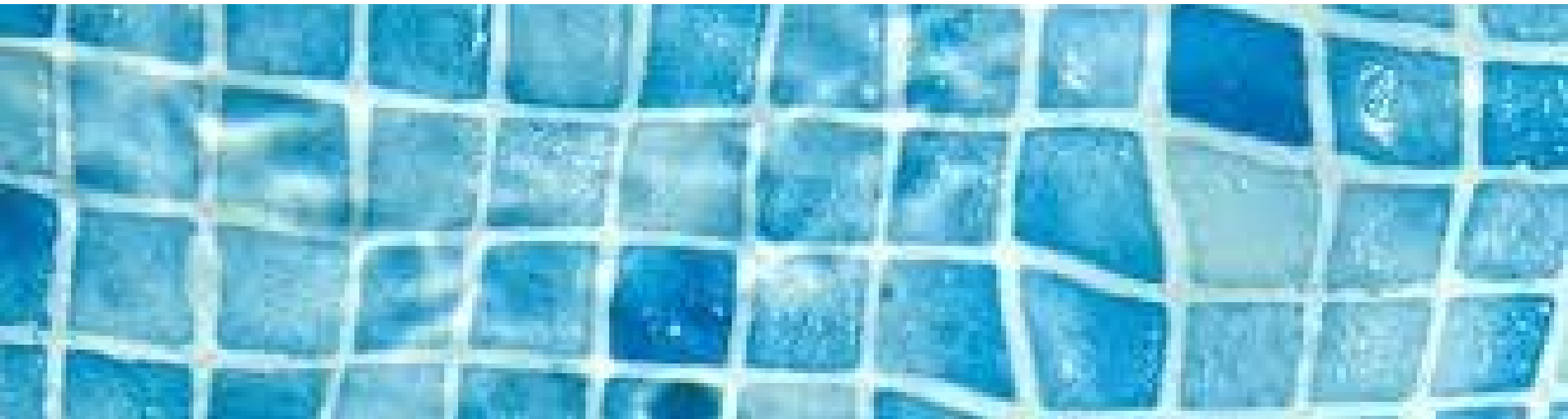
# What Is a Feasibility Study?

- Analyzes relevant factors
  - Technical
  - Operating
  - Economic Impacts
  - Financial Options
- Identifies potential issues and concerns
- Informs policy decisions on viability

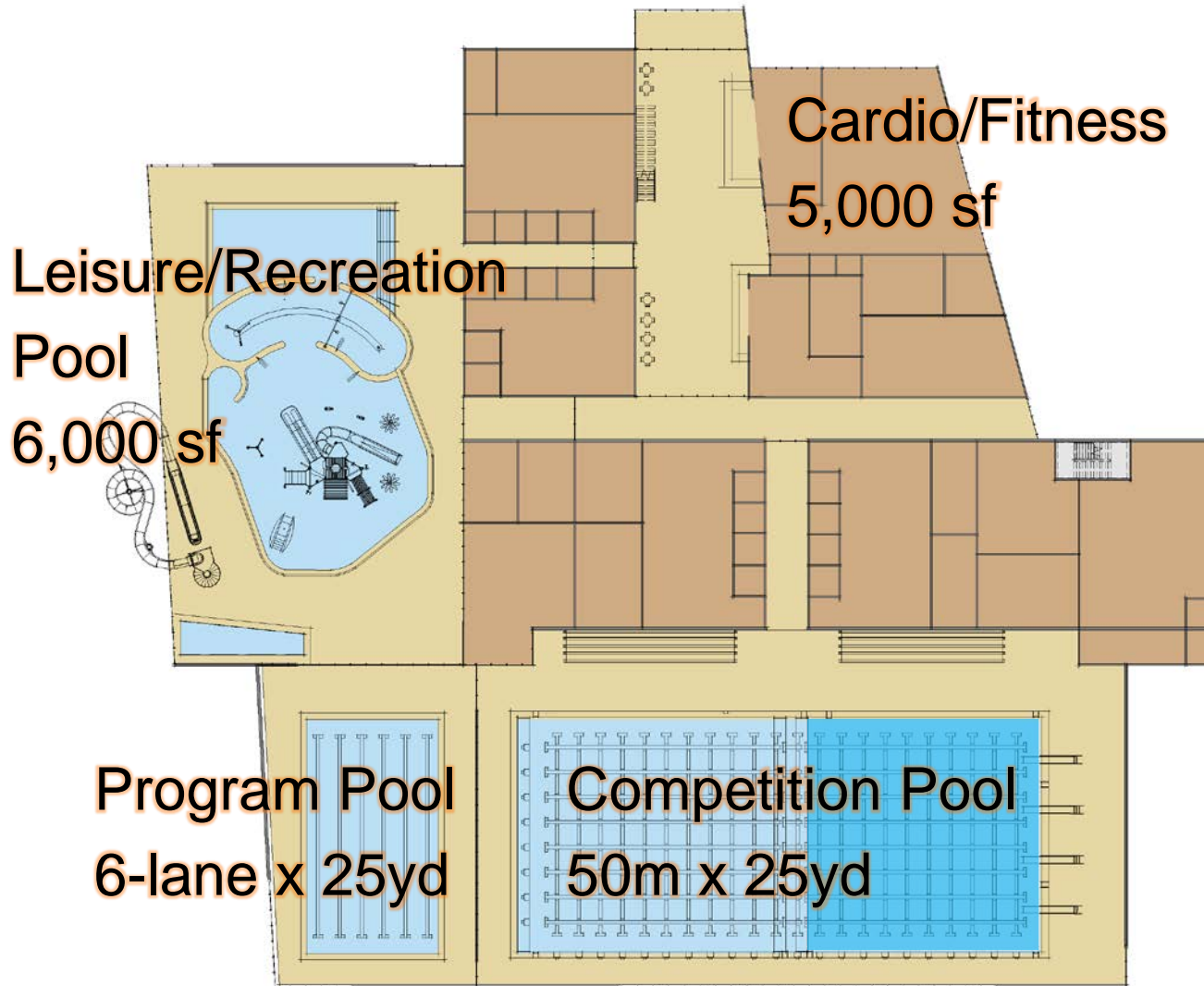




# Facility Options and Costs



# Option 1: Dual School/Club Meets



# Option 1:

## Dual School/Club Meets

Size: 94,000 sf

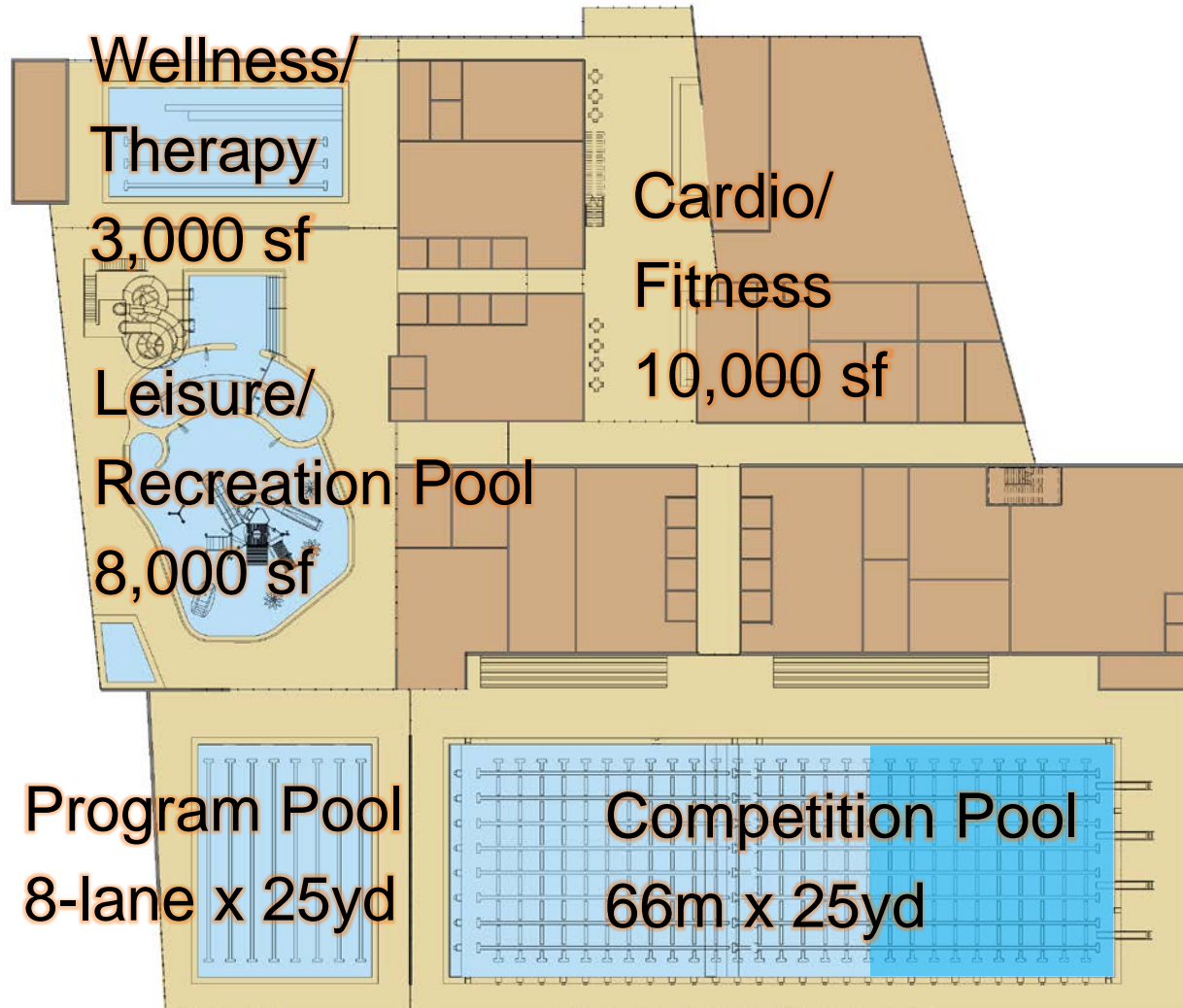
Capital Cost Estimate: \$70M

Annual Operating Subsidy: \$1.4M

Cost Recovery: 72%



# Option 2: Conference/District Meets





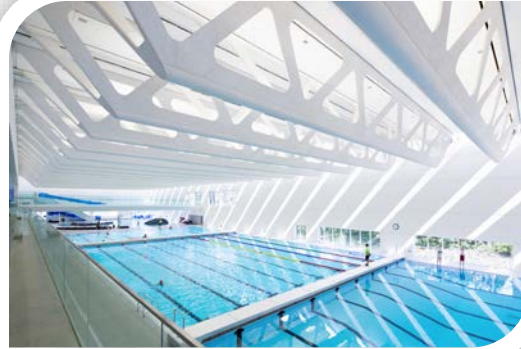
# Option 2: Conference/District Meets

Size: 121,000 sf

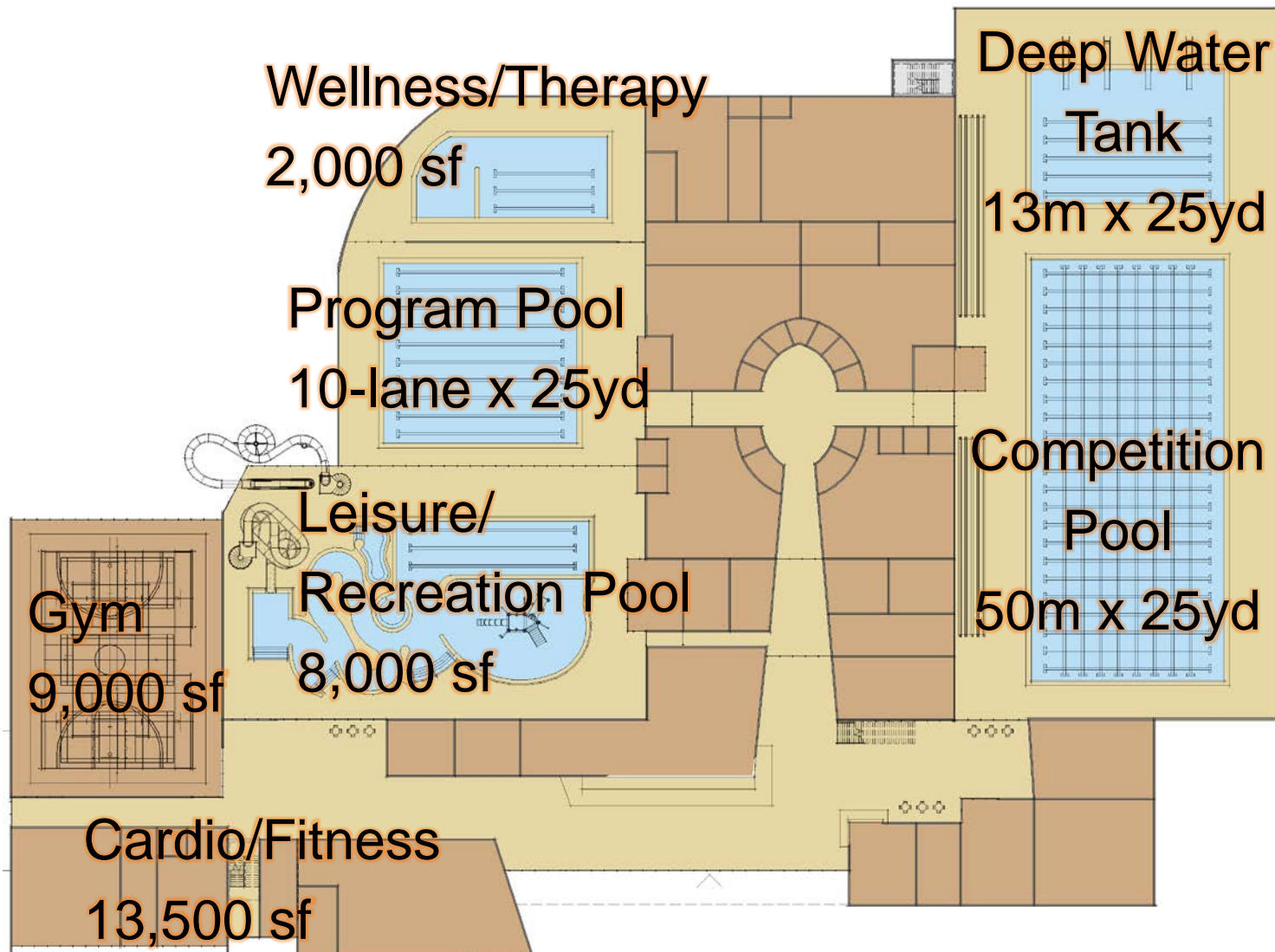
Capital Estimate Cost: \$89M

Annual Operating Subsidy: \$1.1M

Cost Recovery: 82%

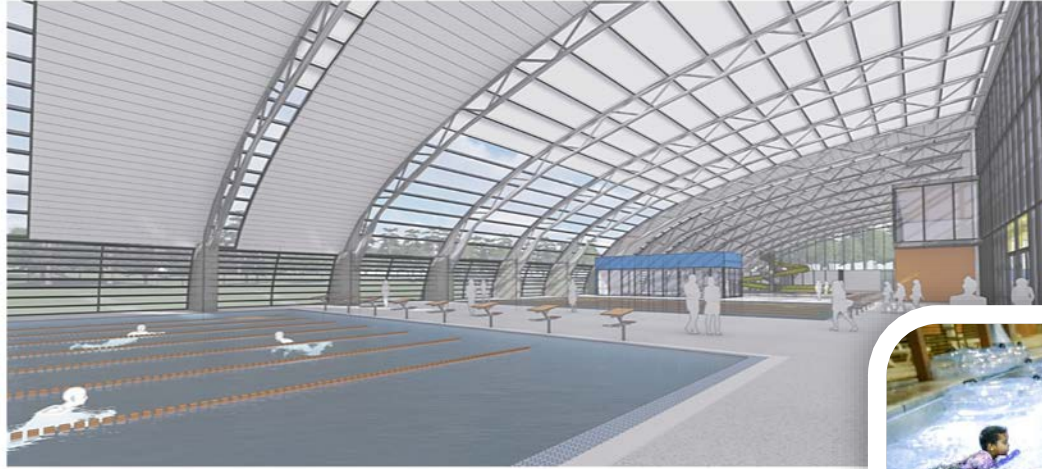


# Option 3: Invitational Meets





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Size: 162,000 sf

Capital Estimate Cost: \$110M

Annual Operating Subsidy: \$1.4M

Cost Recovery: 77%



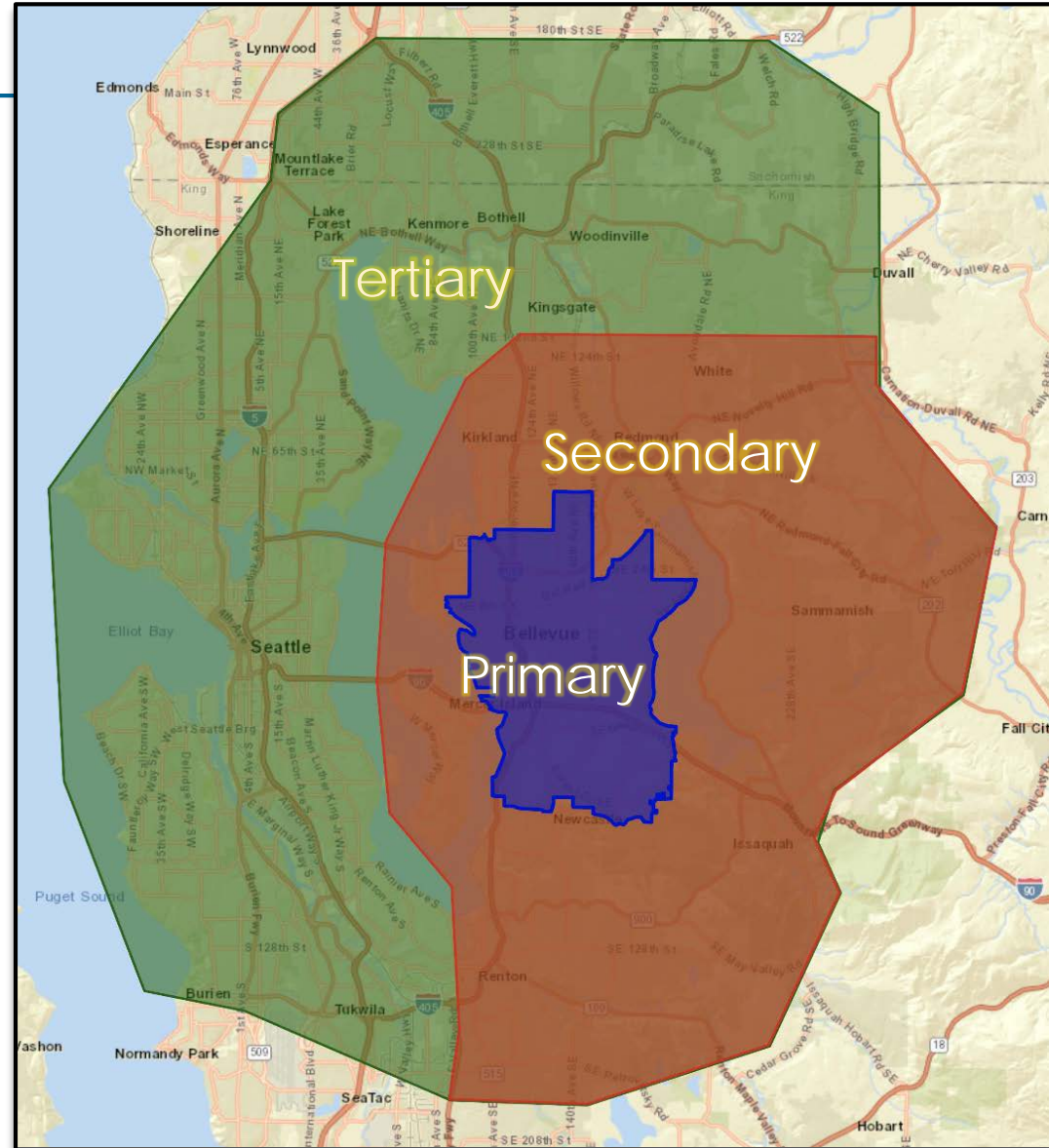


# Site Evaluation



# Service Area

- Primary: Bellevue City limits
- Secondary: extends to Kingsgate (N); Carnation (E); SeaTac (S); Lake Washington (W)
- Tertiary: extends to Mill Creek (N); Puget Sound (W)

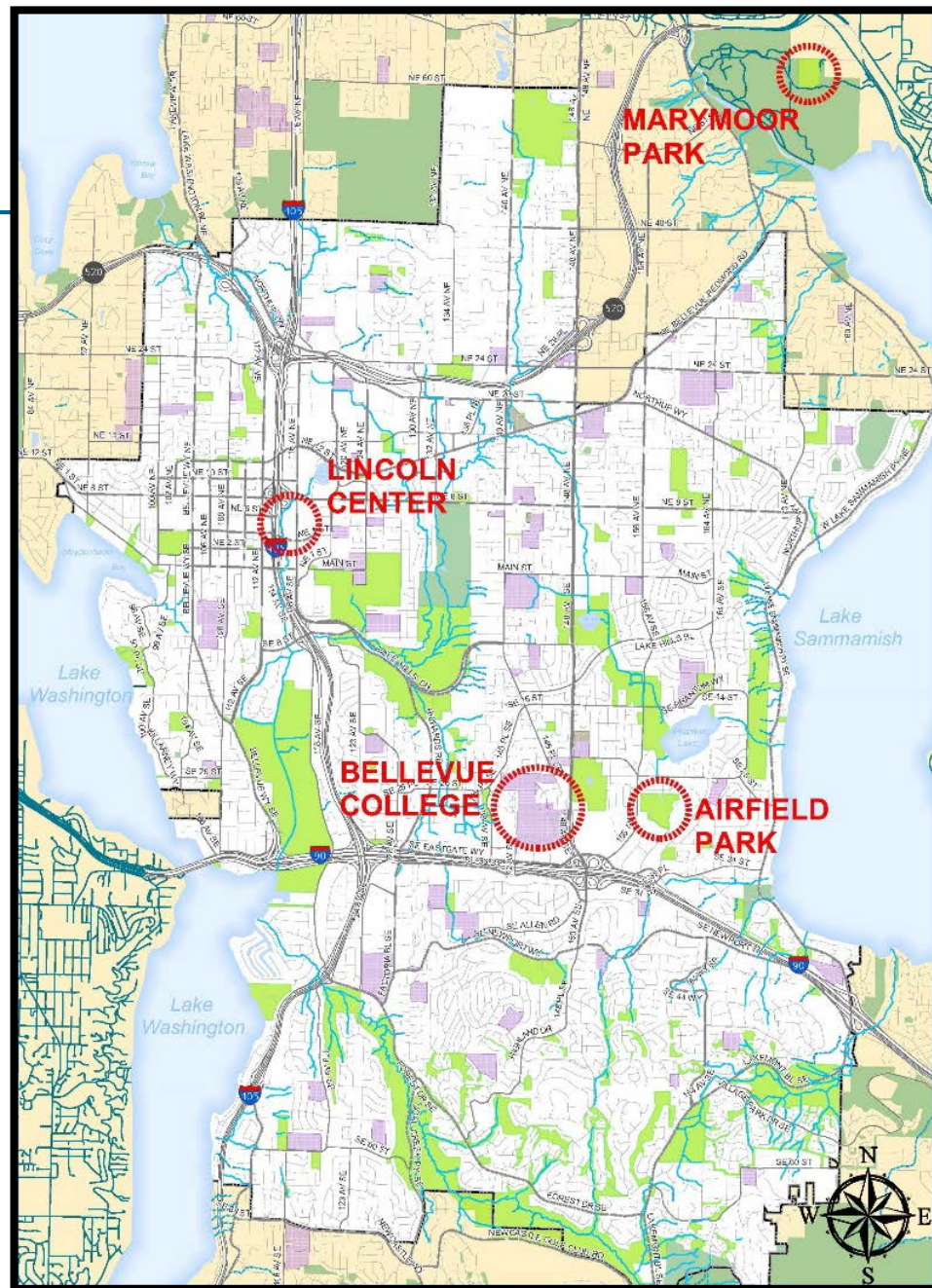




# Site Evaluation

## Sites:

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

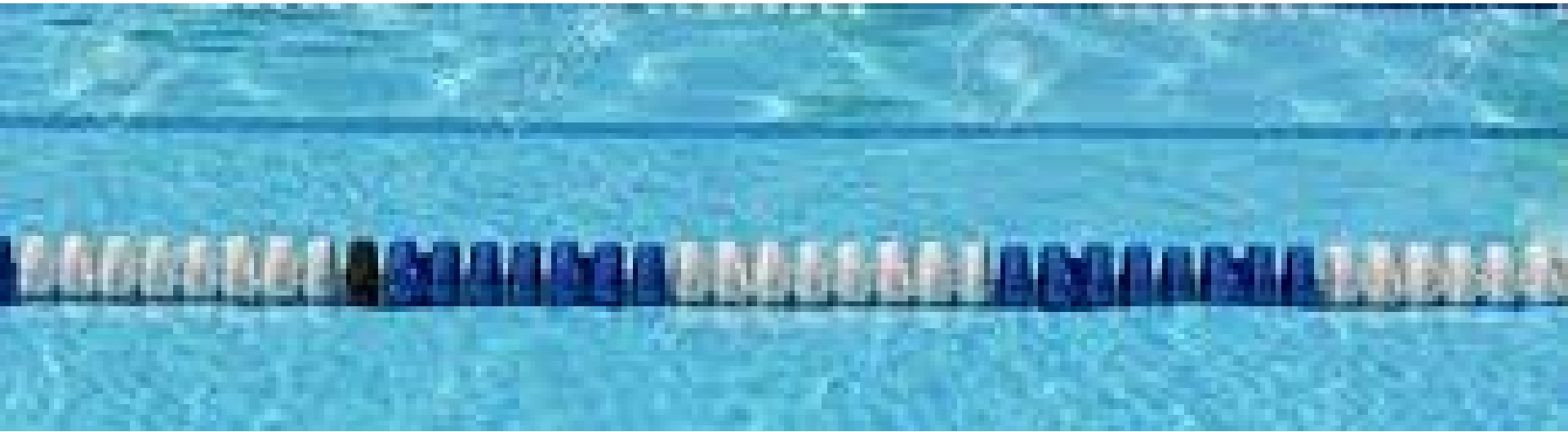


# Site Related Cost Premiums

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

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

# **Economic Impacts, Partnerships, Financing Options**



# Economic Impacts

- Factors that will alter the economic impact include:
  - Final site and design
  - Number and types of events held at the facility
- The overall spending increase is estimated at \$6.4 - \$8.4 million
- The incremental tax revenue impact is estimated at \$84,000 per year





# Potential Partnerships

- Aquatics Advocacy Groups
- Bellevue School District
- Bellevue College
- King County
- Kirkland and Redmond
- Healthcare/Wellness Industry
- Corporate Sponsorships



**SPLASHForward**

Water for ALL | Water for Life





# Financing Options

Several different funding sources will likely be needed, including:

- Property Tax Levies
- Metropolitan Park District
- Park Impact Fees
- Public Facilities District
- Lodging Tax
- State and Local Grants
- Partnerships and Fundraising





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