

**From:** Plummer David F.

**Sent:** Sunday, October 17, 2021 1:50 PM

**To:** Council <Council@bellevuewa.gov>

**Cc:** onebellevue@googlegroups.com; susan Pappalardo; parkboard <parkboard@bellevuewa.gov>; Kroeger, Ken <KKroeger@bellevuewa.gov>; court Olson; ruth Lipscomb <ruth@ruthlipscomb.com>; Zahn, Janice <JZahn@bellevuewa.gov>

**Subject:** Recommended Development Plan for a New Bellevue Aquatic Center

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Reference: a. Agenda memo, item #21-691, City Council regular meeting, 18 October 2021  
b. Attachment A to reference a., "Bellevue Aquatic Center, Staff and SplashForward Recommended Concept Plan", (no date)  
c. Letter 2-2500-204, 30 September 2020; DF Plummer to Bellevue City Council; subject: Levelized Admission and Life Cycle Costs for a Possible New Bellevue Aquatics Center  
d. Bellevue Aquatic Center Feasibility Study Update, City of Bellevue and ARC, June 2020  
e. Bellevue Health and Aquatic Center, Final Report, Issac Sports Group, 15 October 2020

***Hello Council Members!***

1. References a and b provide some information on the Bellevue Parks & Community Services Department and Splash/Forward's recommendations regarding the development of a new City aquatic center. This consortium recommends development of a 130,000 square foot aquatic facility on the City's Airfield Park, located southeast of Bellevue College, a short distance north of I-90 in the City's Eastgate area; see [https://bellevuewa.gov/sites/default/files/media/pdf\\_document/bellevue\\_airfield\\_park\\_master\\_plan\\_adopted\\_7-2-12.pdf](https://bellevuewa.gov/sites/default/files/media/pdf_document/bellevue_airfield_park_master_plan_adopted_7-2-12.pdf) for more Park details. The new facility would consist of the components described on page 2 of reference b.

2. The Parks Department has never developed any sort of performance, design, or quality assurance specification for the new facility; it has relied instead on biased inputs from SPLASH/Forward to establish the functional requirements and physical sizes for components of the facility. A Department representative and 2 persons from Department contractors had meetings with 22 organizations, only 32% of which were in the City of Bellevue (see pp 81-104 of reference d). The Department has apparently done no internal requirements derivation, but has partnered with King County and SPLASH/Forward, hired a variety of aquatic-facility mission-oriented contractors, and surveyed other municipal and private aquatic projects for general information. The Department has done nothing to solicit or obtain inputs from Bellevue citizens on the need and the functional/size requirements for a new facility. Nor has the Department disclosed the estimated life cycle costs for a new aquatics facility. ***The facility recommended by the Department far exceeds the aquatic needs of Bellevue citizens. Why should Bellevue taxpayers***

*be expected to pay for development of an aquatics facility designed to accommodate the aquatic desires of King County, regional, and perhaps Washington State aquatic organizations? If such an oversized facility is needed or desired, why don't the various aquatic users form a group to design, construct, operate and maintain it?*

3. The new Parks Department's recommended aquatic facility's overnight-build acquisition cost in 2021 \$'s is guesstimated by the Park Department to be about \$125,000,000; but the acquisition cost (with construction starting in 2026) is guesstimated by the Department to be about \$155,000,000 (\$-years not specified, but apparently based on the assumption that the annual construction cost escalation rate would be 5% per year for 2022-2026/7). Neither of these cost guesstimates include any costs for recommended upgrades to the City's existing (Odle) aquatic facility. Operating cost for the new facility is guesstimated by the Department to be about \$6.394 million (2020 \$s), and do not include any capital recovery cost nor long-term retirement costs. The Department's cost guesstimates severely understate the more likely, actual acquisition and ownership costs for their recommended aquatic facility, as illustrated in reference c. The acquisition cost for the Department's recommended facility is more likely to be approximately \$275 million (2025 \$s), and the annual operating costs are more likely to be approximately \$8.996 million (2025 \$s), not including costs for 2 significant upgrades (\$20.626 million), facility retirement costs (\$13.750 million), and annual replacement reserve costs (\$3.768 million). A summary of the facility's likely acquisition and ownership costs (in 2025 \$s) is shown in the attached Table S-1B.

4. I urge you to reject the Department's proposal to develop an MoU with SPLASH/Forward as they are an advocate for **regional** aquatic facilities, and may not have the special capabilities for determining the performance, design, quality assurance requirements, life cycle cost estimates, and other factors to be considered regarding Bellevue's facilities. Further, I urge you to direct the City Manager to accomplish the following:

- a. Perform a careful, broad (not sample) survey of Bellevue voters to determine their interest in having the City develop a new **Bellevue** aquatic facility on a site that preserves the Airfield Park site for possible use in the City's homelessness program; the survey should solicit recommendations for aquatic facility characteristics and capacities, provide voters with general estimates of the life cycle costs of such a facility, and identify the likely approach to funding the facility.
- b. Form a citizens advisory group of 10-15 persons that would meet on a regular basis over the next 12-18 months to review the requirements, location, and life cycle costs and other considerations that may impact the decision to construct and operate a new aquatic facility (e.g., funding, setting of use fees, etc.), and to report their findings and recommendations to the City Council on a regular basis.

Sincerely yours,

David F. Plummer

Attachment: Table S-1B, Bellevue Aquatic Facility, Option 3, Airfield Park, Acquisition and Ownership Costs, 16 October 2021

**Table S-1B. Bellevue Aquatic Facility, Option 3, Airfield Park,  
Acquisition and Ownership Costs, YoE \$s**

WBS No.	Option No. 3 (Note 3)	Acquisition Cost, Millions of Constant-Year (2020) \$s						Total Acquisition and Owner Costs
		2017-22 (Note 4)	2023	2024	2025	2026	2027	
Snk Cst	Studies by ARC, CoB S/F Supp	0.206						0.206
1.1	Project Planning, Control							
1.1.1	CoB Support	0.138	0.232	3.365	0.447	0.737	1.055	5.974
1.1.2	Plan/Scope/EIS	0.336	0.290	1.824				2.450
1.2	Facility Reqmts. Def. & Spec							
1.2.1	Reqmts Def. & Spec		3.821	3.648	1.276			8.745
1.2.2	Design & Bid RFP		2.316	6.080	5.104			13.500
1.3	Facility Construction							
1.3.1	Site Prep., Permits & Misc.							
1.3.1.1	Permits, Insur., Inspect.		3.474	6.080	12.760	16.214	5.487	44.015
1.3.1.2	Landfill Excavation					67.000	42.210	109.210
1.3.1.3	Site Preparation					1.005	2.150	3.155
1.3.1.4	Paving/Parking						1.994	1.994
1.3.1.5	Landscape					1.340	1.280	2.620
1.3.1.6	Storm Drain						2.780	2.780
1.3.1.7	Water Service					0.201	0.021	0.222
1.3.1.8	Sewer Service					0.168	0.045	0.213
1.3.1.9	Electrical Service					0.335	0.207	0.542
1.3.2	Water Subsys. Const						55.512	55.512
1.3.3	Dry Facilities Const.						23.518	23.518
1.4	Facility Deliv & Acceptance						0.352	0.352
1.5	Annual Operating Expenses							4.850
1.6	Annual Maintenance Expenses							1.544
1.7	Update/Modification Expenses							12.547
1.8	Facility Retirement (Note 2)							8.364
1.9	Annual Replacement Reserve							2.974
Total Acquisition Cost		0.680	10.133	20.997	19.587	87.000	136.611	275.008
LCC Cap. Cost Code		C-1	C-2	C-3	C-4	C-5	C-6	

- Source 1. Site prep., permit & construction costs derived from Bellevue Parks Department Aquatic Center Feasibility Study Update Draft, June 2020; and ARC-provided cost data, 11 Oct 2019 with costs expressed in YoE \$s
2. **Total** O&M costs from Bellevue Parks Department Aquatic Center Feasibility Study Update Draft, page 164, June 2020.

- Notes: 1. Maintenance cost/year estimated at 1% of acquisition cost (\$1.544M/yr)
2. Retirement cost estimated as 5% of acquisition cost
3. Option 3 is a 50m x 25yd, 8 lane pool with dive tank and 2 'bulkheads' for dividing the pool into 3 major use functions; facility surface area is ca 162,000 ft sq; surface parking is 500 spaces; water program functions include competition meets; wellness/therapy; leisure/recreation; cardio/fitness; located at Airfield Park
4. Sunk costs were incurred over a several-year time period; for this analysis it is assumed that all such costs were incurred in year 2022.
5. Update/modification costs assumed to be 7.5% of acquisition cost; 1/2 in years 18 and 30; update/mod capital cost codes are M-1 and M-2 for years 18 and 30, respectively.
6. CoB/ARC 'soft costs' included on lines 1.1-1.2.2, and line 1.3.1.1
7. Annual Replacement reserve estimated at 1.4% of acquisition cost; see para. 3 16-Oct-21