

## Design Option Feature & Financial Comparison

August 3, 2020

The following comparison tables are provided to easily see the design option comparisons between the Bellevue Aquatic Center Feasibility Study design options and SplashForward’s preferred and alternate designs. SplashForward will make our full Aquatics Analysis and Study report available to City Council when it is completed.

### Design Option Feature Comparison

	BAC / Odle & SBCC	City/ARC 2020 Option 1	City/ARC 2020 Option 2	City/ARC 2020 Option 3	SPLASHForward Preferred	SPLASHForward Alternate
<b>Gross Square Feet</b>		94,000 sq ft	126,000 sq ft	162,000 sq ft	125,000 sq ft	124,000 sq ft
<b>Site</b>		8 acres	10 acres	11 acres	11 acres	11 acres
<b>Main Pool 80-82°</b>	6 x 25y	“50M” 50m x 25y  8 x 50m Or 16 x 25y Or 23 x 25y widthwise	“Stretch 50M” 66m x 25y  8 x 50m Or 16 x 25y AND 6 x 25y in deep	“50M + Dive Tank” 50m x 25y  8 x 50m Or 16 x 25y Or 23 x 25y widthwise	“50M + Dive Tank” 50m x 25y  9 x 50m Or 18 x 25y Or 20 x 25y widthwise	“Stretch 50M” 68m x 25y  9 x 50m Or 18 x 25y Or 27 x 25y widthwise
<b>Moveable Bulkheads and Depth</b>		2 x Bulkheads (4.5’) 4.5’ to 13’ deep	2 x Bulkheads (5.5’) 4.5’ to 13’ deep	2 x Bulkheads (4.5’) 7’ to 13’ deep	2 x Bulkheads (6’) 7’ to 9’ deep	2 x Bulkheads (6’) 4.5’ to 13’ deep
<b>Seating Capacity</b>		400 elevated 150 on deck	700 elevated 400 on deck	900 elevated 720 on deck	900 elevated 720 on deck	900 elevated 730 on deck

<b>Deep Water Pool 83-84°</b>	Small Diving Area	NA	NA – in main pool	8 Lanes x 25y	6 Lanes x 25y	NA – in main pool
<b>Program Pool 86-87°</b>	NA	6 lane x 25y	8 lane x 25y	10 lane x 25y	6 lane x 25y	6 lane x 25y
<b>Leisure Pool 84°</b>	NA	6,000 sq ft	8,000 sq ft	8,000 sq ft	7,000 sq ft	7,000 sq ft
<b>Wellness/Therapy Pool 92°</b>	1,750 sq ft	NA	3,000 sq ft	2,000 sq ft	2,000 sq ft	2,000 sq ft
<b>Fitness / Workout</b>	3,807 sq ft	5,000 sq ft	10,000 sq ft	13,500 sq ft	8,000 sq ft	8,000 sq ft
<b>Gym</b>	12,000 sq ft	NA	NA	9,000 sq ft	NA	NA
<b>Meeting/Function</b>	2,500 sq ft	2,700 sq ft	4,400 sq ft	8,800 sq ft	4,400 sq ft	4,400 sq ft
<b>Parking</b>		370	485	500	500	500
<b>Event Capabilities</b>	No Competition	HS Dual & Small Club Meets	HS Invites & Champs, Small – Mid Size Club	All HS, Mid to Large Scale Club Regional	All HS, Mid to Large Scale Club Regional	All HS, Mid to Large Scale Club Regional
<b>BAC/Odle</b>		Maintain	Repurpose/Remove	Upgrade	Upgrade	Upgrade

## Financial Comparison

	City/ARC 2020 Option 1	City/ARC 2020 Option 2	City/ARC 2020 Option 3	SPLASHForward Preferred	SPLASHForward Alternate
<b>Gross Sq Ft</b>	94,000 sq ft	126,000 sq ft	162,000 sq ft	125,000 sq ft	124,000 sq ft
<b>Capital Cost*</b>	\$70,000,000	\$89,000,000	\$110,000,000	\$88,000,000	\$87,000,000
<b>Capital Maintenance Reserve (annual)</b>	\$150,000	\$200,000	\$250,000	\$200,000	\$200,000
<b>Net Operating Costs (deficit)</b>	(\$1,400,000)	(\$1,000,000)	(\$1,400,000)	(\$700,000)	(\$650,000)
<b>Cost Recovery (approx.)</b>	72%	82%	78%	87%	87%
<b>Event Economic Impact: Direct Spend**</b>	\$6,400,000	\$8,000,000	\$8,400,000	\$10,400,000	\$10,400,000
<b>Annual Visits</b>	479,000	559,000	614,000	600,000	600,000
<b>Hotel Room Nights</b>	NA	NA	NA	12,000	12,000
<b>City Sales Tax Revenue (Events and Daily Ops)</b>	\$84,000	\$84,000	\$84,000	\$150,000	\$150,000

**NOTES:**

*\*assumes surface parking*

*\*\*SF/ISG calculations of Economic Impact are in conjunction with Visit Bellevue data. City/ARC only calculated event driven Sales Tax.*