

**BELLEVUE HEALTH AND AQUATIC CENTER**

**Feasibility Study  
Needs, Opportunities, Program, Design, Management, and Financial  
Analysis**

***FINAL REPORT***

**October 15, 2020**



## **EXECUTIVE SUMMARY**

SPLASHForward (“SF”) is a nonprofit 501(c)3 community advocacy group, aquatics thought leader and private fundraising partner spearheading the effort to bring a public world class aquatic center and satellite facilities to the Eastside. Isaac Sports Group (“ISG”), a nationally recognized aquatics consultant, was hired by SPLASHForward (collectively “SF/ISG”) in January of 2019 to conduct the City and regional aquatics analysis (the “Study”) which is integrated into this Report and Executive Summary and to provide support to SPLASHForward’s efforts.

Identifying the importance of communicating the significant value and benefits of Health and Wellness and community aspects of the aquatic center project, SPLASHForward is using the following working branding of the potential facility to capture the breadth and inclusivity of the aquatic center:

### **“BELLEVUE HEALTH AND AQUATIC CENTER”**

#### **SPLASHForward ACTION TIMELINE**

SPLASHForward and ISG have worked together to extensively engage aquatic stakeholders, outside program providers, user groups, potential project partners, sport governing bodies, community and senior groups, Regional Cities and King County to provide the input on needs, goals, and opportunities for the BHAC. SF/ISG have also worked closely with the City of Bellevue Parks Staff and the City Feasibility Study Team throughout their Study process.

#### **EVALUATION OF THE EXISTING BELLEVUE AQUATIC CLUB (at ODLE Middle School)**

A detailed analysis of the existing BAC/Odle facility was performed with the goal of looking comprehensively at the public and community aquatics ecosystem as a new public facility in envisioned. The existing BAC/Odle facility will be in need of pool mechanical system updates in the near future. These updates should include upgrades to regenerative media filters, UV systems, Variable Frequency Drives, and new control systems to provide better air and water quality and reduce annual operating costs through reduction in energy, chemical, and water consumption for 25% or more.

The programming of the facility can be repurposed by raising the temperature of the 25 yard main pool to 86° and installing a wheelchair/handicap accessible ramp. This change will significantly enhance community programming including lessons, fitness, special needs, senior and wellness programming; moving competitive training programs to the BHAC. These mechanical system and program changes will significantly improve the cost recovery of the BAC/Odle.

#### **AQUATIC CENTER NEEDS, GOALS, AND OPPORTUNITIES**

SF/ISG community engagement, research on area facilities and programs, and research into Best in Class facilities in the region and across the country has resulted in a comprehensive list of aquatic and community program and design needs, objectives, and opportunities. These are spelled out in detail in the Report.

## **LOCAL AND REGIONAL CONSIDERATIONS**

The SF/ISG Study and Report has focused on Bellevue and Regional Needs. The Report discussed the Scope of a Regional Aquatic Center that can meet all of the needs and goals of the City of Bellevue. In meeting these needs, the aquatic facility would also include many features and amenities within its design and program scope that would provide aquatic facilities and programming not available in other Greater Eastside cities, especially within our primary service area of Kirkland or Redmond. These features and programming combined with event capabilities result in an aquatic center that meets local needs and provides significant benefits and opportunities to the Greater Eastside and even a broader region. The ownership, governance, and management of the aquatic facility become regional based on partnership commitments from regional cities and organizations.

## **PROGRAMMING AND SCHEDULE MODEL**

Based on research and stakeholder engagement, SF/ISG has developed a comprehensive program model which includes programming meeting existing needs, enhanced and expanded programming to meet projected future needs, and the inclusion of new trends in aquatic fitness, recreation, and leisure that are not currently available in the Bellevue or primary Eastside market. Programming includes:

- Learn to Swim and Water Safety for all ages, levels, special needs, and economic status
- Aquatic Fitness for all ages, levels, intensities, and special needs
- Recreation and Leisure programs for the entire family, including both classes and open access time and recreation/leisure features in both the Leisure Pool and Main 50m Pool.
- Wellness/Therapy Programs
- Competitive Aquatic training and competition facilities
- Support mechanisms to support low income users and other underserved segments of the population
- Dry Side fitness facilities and programs
- Community meeting and function space for City programming and community group rental
- Program partnerships with the Bellevue School District, Boys and Girls Club of Bellevue, and other potential partners

A sample schedule matrix for all bodies of water by hour, days of the week and seasonality has been developed to illustrate how programs integrate into a fully utilized best practice aquatic center. These Schedule Matrices also provide input into the scope of design needed to support program and use objectives and support staffing needs and revenue projections. The Program Model also addresses Membership and facility support programs and amenities such as a Child Watch Program and Concessions.

## **DESIGN DEVELOPMENT**

### ***SPLASHForward Preferred Option***

Based on Goals, Objectives, and Opportunities and the Program Model SF/ISG have developed a SPLASHForward Preferred Design Option. The SF Preferred Option includes the following elements:

## Aquatic Elements

- Main Pool: 53.6m x 25 yard
  - Supports all stakeholder and user goals for training and competition
  - Provides Lap lanes and opportunity for recreational use
  - Seating for 900 spectators on second level and 720 competitors on deck to meet all event goals
- Deep Water Pool: 6 lane x 25 yard
  - Accommodates Diving: 2 x 1m and 2 x 3m boards with option for 3m and 5m platforms
- Program Pool: 6 lane x 25 yards
  - Warm shallow water for a comprehensive range of aquatic programming including swim lessons, aquatic fitness, special needs, warm-water lap swimming, senior programming, expanded recreation use.
  - Ramp and stair entry for maximum accessibility
- Leisure Pool: 7,000 square feet
  - Water slides, zero entry, current channel (lazy river) and more
  - Largest public/municipal indoor leisure pool in State of Washington
- Wellness/Therapy Pool: 2,000 sf
  - Assuming BAC/Odle remains and repurposed to an updated community program, Learn to Swim and Wellness/Therapy aquatic facility.
  - Slightly larger than the current BAC/Odle Therapy pool to significantly increase City of Bellevue and Eastside availability of wellness and therapy programs
  - Optimum accessibility with ramp, stairs and chair lift for all patient and user access needs.

## Dry-side Fitness and Workout Spaces:

- Fitness Areas include cardio and strength spaces, exercise studios, and larger workout spaces plus supporting storage and staff workspace.

## Locker Rooms Spaces

- Large locker room and changing spaces to be configured into male and female locker rooms, gender neutral, family, and handicap accessible changing areas as best practices in locker rooms and changing spaces evolve during the formal design phase.

## Therapy & Wellness Spaces

- Includes support spaces for overall Wellness and Therapy programs including exam and treatment spaces, storage, and therapist work stations.

## Lobby and Function Space

- Ample lobby space to support daily use as well as event functions, with the ability to separate daily and event circulation
- Function spaces for meetings, classes, event support, parties and functions
  - “Wet” meeting rooms adjacent to the pool
  - “Dry” meeting rooms and functions spaces
  - Flexible dividers to reconfigure sizes

### Program and Management Office Space

- Ample management and program staff office space based on management and staff model in the Management and Financial analysis

### Storage

- Generous storage spaces throughout the facility to support each function area and body of water

### Mechanical and Operational Space

- Ample Mechanical Systems for pools and building plus maintenance and custodial workspaces and closets.

### Outdoor Green Space

- Pending final site selection options include pool sun deck, outdoor greenspace, outdoor workout stations, connection to local walking, running, and bike trails.

### Upgrade and Program Repurposing of the BAC/Odle Facility

- Add enhanced access to main 25 yard pool, including ramp and stairs
- Increase temperature of main pool to 86° to 87°
- Upgrade locker rooms and changing rooms to increase handicap access and family friendly, gender neutral spaces

### Comparison with City/ARC 2020 Study Design Options

The SF Preferred Option is only a total of 53 square feet different from the City/ARC Design Option #2. The SF Preferred spaces are allocated in a slightly different design model to better balance the elements, create more flexibility, and right size spaces based on goals, objectives, and opportunities. The Next Steps in conjunction with the City will develop the single Recommended Option.

### **SITE CONSIDERATIONS**

The City Council has chosen two of the original sites presented for further research. These are the Airfield Park site and Bellevue College. The City Council also requested the new alternate private sites be further researched. *SPLASHForward* will continue to explore additional site possibilities, including public and private sites and potential land swaps.

### **PROJECT COST ESTIMATES**

Using the same costing assumptions, cost per square foot estimates, and soft cost percentages used in the City/ARC 2020 study the SF Preferred Option projects at \$88 Million. The City/ARC 2020 Study Option #2 projects at \$88 Million.

### **MANAGEMENT AND STAFFING**

The SF/ISG Study and the City/ARC 2020 Study both have robust full time staff positions and part-time lifeguard, instructor, trainer, front desk and operational support staff to support the facility programs and goals and insure safety and optimum cleanliness and maintenance. The total staffing costs are at the very high end of comparable Best in Class facilities and SF/ISG anticipate some

savings during actual operations and some cost savings based on management, program, and operational efficiencies with the BAC/Odle and the South Bellevue Community Center.

**FINANCIAL OPERATING ANALYSIS**

Annual Operating Budget

The SF/ISG Financial Operating Analysis is in much deeper detail than the City/ARC 2020 Study projections, incorporating more detailed rental commitments from user groups and more refined event revenue analysis. The SF/ISG Report also identifies additional revenue streams and potential savings that are not identified in the City/ARC 2020 Study. The SF/Preferred Option annual operating deficit compared to the City/ARC Option #2:

<u>Without Long Term Capital Replacement Reserve</u>	<u>SF Option</u>	<u>ARC Option #2</u>
Annual Year Two Operating Deficit:	\$(426,713)	\$(811,656)
Cost Recovery	92.1%	85.4%
<u>With Long Term Capital Replacement Reserve</u>	<u>SF Option</u>	<u>ARC Option #2</u>
Annual Year Two Operating Deficit:	\$(642,713)	\$(1,011,656)
Cost Recovery	88.8%	82.4%

Long Term Capital Replacement Reserve Fund

Both the SF/ISG Study and the City/ARC 2020 Study set aside \$200,000 in Year One to begin to accrue the Long Term Capital Replacement Reserve Fund to support the BHAC. The SF/ISG increases this annual set aside for the Fund by 3%/year while the City/ARC projection stays flat at \$200,000. The total accrual in the Long Term Capital Replacement Fund after twenty years is as follows:

SF/ISG Preferred Design Financial Model	\$5,374,075
City/ARC 2020 Study Option #1	\$4,000,000

City of Bellevue Sales Tax Revenue

The SF/ISG Financial model calculates the following annual city sales tax generated in Year Two: \$149,738.

This sales tax is calculated on taxable daily membership, use, and program fees plus event generated sport tourism direct spending. The City/ARC 2020 Study only calculates event driven sales tax revenue and projects \$84,000 in Year Two.

**ECONOMIC IMPACT ANALYSIS & HOTEL IMPACT**

SF/ISG worked closely with Visit Bellevue and appropriate Sport Governing bodies to project the potential hotel room nights and revenue generated through event attendees, both the overnight and day attendees. SF/ISG used a spending level of 70% of the overall Visit Bellevue average to account for the lower hotel rates and spending habits of athletic teams.

SF Preferred Option projected Year Three (fully developed event calendar) Economic Impact:

- Hotel Room Nights: 12,385
- Total Direct Spend by attendees: \$10,638, 657

- Total overall Economic Impact: \$26,064,710
  - Based on a 2.45 multiplier used by Visit Bellevue to calculate projected total Economic Impact including Gross Domestic Product generated through circulation of direct spending money, taxes, wages, etc.
- 69% of Aquatic Center Event hotel room nights fall in months where Bellevue weekend occupancy is below 70%
- 78% of Aquatic Center hotel room nights fall on Friday and Saturday nights when Bellevue hotel occupancy rates are their lowest percentages (60% to 65%)

## **NEXT STEPS**

SPLASH*Forward* and ISG have developed a detailed Next Steps model to share with the City Parks Staff and help facilitate ongoing collaborative efforts in the development of the BHAC. The Next Steps focus on the following priorities:

- Develop a Recommended Design
- Further site analysis and development, including exploration of new site opportunities
- Partnership opportunities and development
- Regional opportunities
- Program element refinement
  - Aquatic programming
  - Dry-Side and Community programming and spaces
- Development of Funding Sources and Opportunities
  - Both private and public funding sources
- Identify and quantify private fundraising potential (SPLASH*Forward*)
- Public engagement and awareness

## **FULL REPORT**

The Full Report contains complete details and the backup documentation of the SF/ISG Study. The Report also analyzes the findings of the City/ARC 2020 Study and compares and analyzes the variances between the SF/ISG Study and the City/ARC 2020 Study. The Report also provides Next Step Details on each section of the Report.

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## INTRODUCTION

SPLASHForward (“SF”) is a nonprofit 501(c)3 community advocacy group, aquatics thought leader and private fundraising partner spearheading the effort to bring a public world class aquatic center and satellite facilities to the Eastside. SPLASHForward is a 2017 revitalization and broadened effort of the nonprofit Swimming Pools for Leisure, Active Sports and Health (SPLASH) efforts started in 2006. SF has broadened the original SPLASH initiative, built on the work done with the City of Bellevue and the 2009 *Bellevue Aquatics Feasibility Study* and engaged with regional aquatics efforts. SF aims to go beyond just meeting the immediate and basic aquatics and wellness needs of the community. SF envisions an aquatic center as an accessible, culturally inclusive, operationally efficient and vibrant hub built on a foundation of lasting local partnerships for many generations to come. SF’s advocacy serves the broad aquatic needs of the region for a full range of fitness, recreation, health, wellness, and competitive aquatics programs for all ages, abilities, and backgrounds.

SPLASHForward believes...

- *Communities are stronger when we have places to be active and social together*
- *Aquatics activities keep people of all ages and abilities active and healthy*
- *Our region is in great need of accessible state of the art public aquatics facilities that serve everyone’s needs*

***An Aquatic Center should not be just another pool.*** The SPLASHForward vision includes...

- A design-forward, community experience where everyone belongs
- A gathering place of pride and equity for our community
- A place that promotes health, wellness, and personal growth through aquatic fitness, sport, recreation, and lifestyle activities and services
- An affordable, operationally efficient and sustainable facility

A broader presentation of SPLASHForward’s Vision, Opportunities, and Advocacy is included in this Report as part of Attachment #1. The SPLASHForward Vision and Advocacy are also reflected in the SPLASHForward Public Comment for the August 3<sup>rd</sup>, 2020 Bellevue City Council (included in Attachment #1). Attachment #1 also includes a Regional Timeline and Opportunity Summary which captures the history of efforts to build a new public aquatic facility in Bellevue and the Eastside leading up to the current Bellevue and Regional efforts.

Over the past year and a half, SPLASHForward has conducted a deep regional aquatics analysis alongside the work of the City of Bellevue (the “City”) and the Regional Aquatics Group. This work is contained in the comprehensive SPLASHForward report (the “Report”). This Executive Summary of the Report presents the key findings and analysis plus a summary of Next Steps in the development of a major Aquatic Center in Bellevue. SPLASHForward’s intention has been to complement, enhance, and strengthen the City and Regional government resources, analysis, and conclusions by bringing together key stakeholders, engaging the public and facilitating partnerships.

SPLASHForward has facilitated the relationship with Bellevue School District (“BSD”) and been a strong advocate for their needs. SPLASHForward has developed strong relationships throughout the community to bring the voices of all potential aquatic and community stakeholders to the City and Regional aquatic facility development process.

The great need is well understood and documented in the recent **Regional Aquatics Report** (October 2019) led by King County in partnership with Bellevue, Redmond and Kirkland (the Regional Aquatics Group”) and the **Bellevue Aquatics Center Feasibility Study Update** (the “2020 BAC Study”) led by the ARC Architects (“ARC”) completed in June 2020. No new public aquatics facilities have been built in Bellevue and the Eastside since the 1970’s. King County’s population has increased by more than one million people, including over 200,000 on the Eastside. Bellevue’s population has increased nearly two and half times since 1970 to the current population of 148,000+, swelling to 239,000+ in the day driven by Bellevue businesses, significantly increasing the aquatic user base by an additional 61%. Our communities remain woefully underserved for public affordable access to basic swimming lessons and water safety programming, yet we are surrounded by water. Opportunities have been and continue to be lost for our diverse and active youth, adult, family, senior, and special needs communities. We need to better serve all of these constituencies in new aquatic facilities. Affordable public access to all ranges of programming is paramount.

Isaac Sports Group (“ISG”), a nationally recognized aquatics consultant, was hired by SPLASHForward (collectively “SF/ISG”) in January of 2019 to conduct the City and regional aquatics analysis (the “Study”) which is integrated into this Report. This Report includes an analysis of existing Bellevue aquatic facilities and programs, outreach to stakeholders and user groups, the definition of preferred design aquatic elements, sample programming models and schedules, a full operational analysis and budget projections, and an event model and economic impact statement. Local and national facilities and program research has included funding sources, operational models, partnerships, programming development, usage data, and overall best practices. The report also reviews the City’s ARC 2020 Feasibility Study (the “City/ARC 2020 Study) and expands on many elements of this City/ARC 2020 Study. SPLASHForward’s work along with that of the City of Bellevue and the Regional Aquatics Group, will help make the case for public/private partnerships, broad based funding, and operational sustainability that are critical to successfully realizing much needed new public aquatic centers.

The following goals, objectives, and elements were established in commissioning this Study and developing this Report.

1. Understand and analyze current aquatics environment and overall City and Regional market
2. Review and analyze existing aquatic facilities and programs in the City, the Eastside, and throughout the overall region
  - a. Including specific analysis of the existing Bellevue Aquatic Center at Odle School (“BAC/Odle”)
3. Initiate stakeholder engagement and outreach to identify stakeholder program and facility needs and identify and develop partnership and user group opportunities
4. Identify, develop, and quantify City and Regional program and use needs, demands, and opportunities
5. Develop a preliminary Program Model and Schedule Matrix based on the Market Analysis and stakeholder, user groups and potential partner input

6. Develop projected management and staffing model for the Aquatic Center
7. Develop projected financial operating projections for the Aquatic Center
8. Develop projected competitive event model for the Aquatic Center in conjunction with local and regional sport user groups and sport governing bodies
9. Develop Economic Impact analysis for the proposed Aquatic Center based on the Event Model developed in the Study
10. Collaborate with the City and the ARC Team to support the City/ARC 2020 Bellevue Aquatics Feasibility Study Update
11. Based on the Program Model, review the design options in the 2009 Bellevue Feasibility Study and work in coordination with the City in developing and reviewing the *City/ARC 2020 Bellevue Aquatics Feasibility Study Update* design options
12. Based on the Program Model, input from stakeholders, and the review of the 2009 Study and the City/ARC 2020 City process, develop a *SPLASHForward* Preferred Design Option for the Aquatic Center
13. Identify potential facility and programming updates, renovation, and repurposing of the existing Bellevue Aquatic Center at Odle School
14. Review and analyze the *City/ARC 2020 Bellevue Aquatics Feasibility Study Update* Draft and Final Reports
  - a. Program Model
  - b. Design Concepts
  - c. Staffing Recommendations
  - d. Financial/Business Operating Model
  - e. Economic Impact
15. Work with King County, the Regional Aquatics Group, the City, and stakeholders to best define, differentiate, and integrate local community and regional aquatic facility and program needs and opportunities
16. Develop and identify site criteria and provide deeper analysis of the potential for a Bellevue College siting
17. Identify examples of regional and national Best In Class facilities and partnership models and best practice operations to inform design, identify partnership potential, and develop management models for the Aquatic Center
18. Develop *SF* and ISG recommended next steps in the Aquatic Center development process

### The Bellevue Health and Aquatic Center

It has been a key understanding throughout the entire process that the need for an aquatic center is closely tied to the need for overall community health and wellness. In addition to the aquatic elements, this Study Report as well as the City’s Feasibility Study, include significant facility components to support fitness, wellness, and community programming in both aquatic and ‘dry’ activities and programs, from fitness, senior, therapy, rehab, and outreach programs that support the broadest range of residents as possible. Such a facility as envisioned in this Study and Report align closely with many of the Human Services objectives and initiatives of the City.

Identifying the importance of communicating the significant value and benefits of Health and Wellness and community aspects of the aquatic center project, *SPLASHForward* is using the following working branding of the potential facility to capture the inclusivity of the aquatic center:

## **“BELLEVUE HEALTH AND AQUATIC CENTER”**

For convenience, the Bellevue Health and Aquatic Center will be referred to in this Report as either the “BHAC” or simply the “Aquatic Center.”

### Organization of Report

This SF/ISG Report is organized roughly in the order of progression through the Study. The Report progresses through the analysis of Goals and Objectives into the Program Analysis and Development then leads into the Design Development. Following the Design Section, the Report analyzes Project Cost, Management and Staffing, Financial Analysis leading into Funding, Next Steps, and Keys to Success. There are many cross references between Sections since this progression is not truly a linear process, but the underlying approach focuses on the philosophy that *Program Precedes Design*. There is also some duplication of key data in different Sections where relevant. The report is designed as an integrated whole, but specific Sections and corresponding Attachments can be utilized individually during the Next Steps of the development process.

### Using the Report

The report is forward looking, providing information to help support the key City Staff driven Next Steps in the development process. Specific information and detail in the report are critical in the Next Steps in partner development, site analysis, donor development, funding structure, and other key elements. The report provides information and a road map on Next Steps while also providing in depth reference information not only for the Next Steps but for actual programming, management, and opening of a new aquatic facility in Bellevue.

### SPLASHForward Moving Forward

*SPLASHForward* is committed as an advocacy and collaborative partner in the ongoing development of a new Aquatic Center and future satellite aquatic facilities on the Eastside. Building on *SF*'s work to date and based on the abundant opportunities and game changing potential for a new BHAC identified in this Report, *SPLASHForward* is committed to raising private funding and helping develop the public/private partnerships necessary to realize this Aquatic Center and the needed satellite facilities. *SPLASHForward* is committed to further supporting and collaborating with the City of Bellevue, the Bellevue School District, King County and our Regional Aquatics Group comprised of Bellevue, Redmond and Kirkland to take the next steps as outlined in this Report and summarized in the Conclusion.

# **SPLASHForward ACTION and STUDY METHODOLOGY and** **TIMELINE**

SPLASHForward began its advocacy, research, and networking activities in 2017, building on the work of its predecessor SPLASH and the 2009 Bellevue Aquatic Center Feasibility Study. From that beginning in 2017 SF research, community engagement, and project initiatives has included:

- Incorporate as a not for profit 501(c)3 corporation in 2018
- Assemble a strong Board of Directors made up of aquatic and community leaders and volunteers with a strong interest in the community and a passion for aquatics and health and wellness
  - ***The SPLASHForward Board of Directors is listed in Attachment #2***
- Raise seed funds to engage professional consulting services and support project education and community outreach
- Identify and engage aquatic and community stakeholders, organizations, and individuals with a strong interest in aquatics to identify needs and opportunities
- Initial engagement with the Bellevue School District
- Initial engagement with a majority of the current Bellevue Aquatic Center/Odle user groups and outside program providers
- Develop a broad base of supporters, including:
  - Current and potential BAC/Odle and new Aquatic Center user groups
  - Aquatic sport teams and organizations in Bellevue, the Eastside, and the region
    - Club and high school teams in swimming, water polo, diving, artistic swimming, masters swimming, open water swimming, triathlon, and Special Olympics
    - High Teams and Booster Clubs
    - Local and Regional sport governing bodies
    - Special Olympics of Washington
    - Boys and Girls Club of Bellevue
    - MidLakes Swim League
  - Community, senior, and youth organizations
    - Including Boys and Girls Club of Bellevue, Jubilee Reach, and Eastside Neighbors Network (seniors) among others
  - Bellevue College
  - ***The ever growing list of organizations and aquatic stakeholders interviewed and actively engaged as part of the SPLASHForward research and the ISG Study to date is included in this report at Attachment #3***
- Study and analyze existing aquatic facilities and programs in Bellevue, the Eastside, and the overall region, including engagement with facility management
  - Public facilities
  - Private neighborhood pools
  - YMCA and health club facilities
- Review of Bellevue Parks & Open Space System Plan
- Develop relationships and communication with the City of Bellevue, King County, and Regional Aquatic Group aquatic and recreation leadership and staff

- Research regional and national best in class facilities relevant to the Bellevue Aquatic Center or a Regional Aquatic Center

The strong interest in a potential major aquatic center in Bellevue led *SPLASHForward* to begin a fundraising campaign in 2018 to generate seed money to support their advocacy efforts, to provide funds to engage outside professional consultants, and to support information campaigns and community meetings. The seed money fundraising campaign generated support from a wide range of sport teams, organizations, businesses, and individuals.

In January of 2019 *SPLASHForward* retained the Isaac Sports Group to conduct a Feasibility Study for an aquatic center in Bellevue or the Eastside. This Feasibility Study focused on the Needs, Opportunities, Program, Design, Management, and Financial Analysis needed to best understand the feasibility and viability of a new aquatic center. ISG partnered with *SPLASHForward* to use a wide variety of resources and methods to conduct the analysis and determine recommendations for the aquatic facilities and overall aquatic programming and design for a new Aquatic Center. The ISG Project Team was led by Stu Isaac, President of ISG. ISG made several trips to the Bellevue area, including:

- January, 2019
- April, 2019
- October, 2019: 2 Trips
- February, 2020

These trips included the following activities, meetings, and research:

- *SPLASHForward* Board Meetings
- Several general stakeholder and public informational and discussion meetings
- Regular meetings with Bellevue Parks Staff and City Councilmembers
  - Virtual Meetings with Bellevue Parks Staff, *SPLASHForward*, and ISG occurred initially on a regular biweekly basis beginning in the summer of 2019 and continuing on a regular basis
  - Including meetings with the City's ARC Architects Feasibility Study Project Team
  - Includes meetings with past and current Bellevue Aquatic Center/Odle management and staff
  - Included presentation of *SF/ISG* preliminary findings throughout the *SF/ISG* Study and review and discussion of the City Study preliminary designs and operating projections
- Informational meetings with potential partners or donors
- ***Meetings with the user groups, community groups, organizations, and individuals listed in Attachment #3***
- Meetings with aquatic sport team coaches and leadership and sport governing bodies
- Meetings with representatives of the Bellevue School District
  - Included attending several high school team practices and meetings with team coaches
- Meeting with representatives of Bellevue College
- Meetings with Visit Bellevue and the Seattle Sports Commission
- Meeting with the Executive Director of Special Olympics of Washington
- Meeting with Executive Director of the Boys and Girls Clubs of Bellevue

- Visits to the existing Bellevue Aquatic Center at Odle School
- Visits to private neighborhood and community pools in Bellevue
- Visits to public and private pools in Eastside communities and Mercer Island
- Visit to King County Aquatic Center

Market Research included:

- Review of 2009 Bellevue Aquatic Center Feasibility Study
- Demographic review of City and Regional
- Market analysis of current aquatic and fitness facility and program fees and costs'
- Specific aquatic program participation and demand at local aquatic facilities
- Analysis of current rental rates of team training space in facilities throughout the region and nationally
- Engage and meet with Provincial and National Aquatic Sport Federations
- Detailed review of historic and current Bellevue Aquatic Center/Odle programs, schedule, outside user/rental groups, operating budgets, mechanical systems, and repair/renovation costs and history
- Analysis of current aquatic competition event calendar, participation, demand, and economic impact
- Analysis of current Bellevue and Eastside team training facilities and schedules

The following *SF/ISG* Study preliminary findings and analysis were presented to the City and the City/ARC Study 2020 Team in the summer of 2019 and fall of 2019 with updated versions presented in February 2020.

- Projected Schedule Matrix for three design options
- Projected Event calendar, revenue analysis, and economic impact projections for three design options
- Financial Operating analysis for three design options
  - Including suggested staffing model
- Comparative design/space allocations for four options
- Analysis of seating and deck space based on event models for four options
- Market analysis of aquatic and fitness center membership, user fees, and swim lesson class rates
- Best in Class regional and national facilities
- Aquatic Team usage, schedule, and rental fee projections, broken down by specific teams and user groups for two design options

Throughout this Study ISG incorporated examples, programs, and data from best practice facilities and programs around the country as well as new and forward looking trends in aquatic fitness, recreation, and sport programming. Based on these trends and data and the market research, local and regional stakeholder input, City input, *SF/ISG* analysis, and ISG facility study and management experience plus vetting by leading aquatic facility managers in the country the SPLASHForward Preferred designs and the final financial operating projections and event models were developed.



## **EVALUATION OF CURRENT FACILITY AND PROGRAMS**

The evaluation of current facilities and programs include a general overview of public facilities on the Eastside and the specific evaluation of the existing Bellevue Aquatic Center at Odle Middle School.

### ***THE BELLEVUE AQUATIC CENTER AT ODLE MIDDLE SCHOOL***



The 6 lane 25 yard pool (the Blue Lagoon) at the BAC/Odle was built in 1970 with the 1,750 square foot warm water therapy pool (Hot Springs) added in 1997 by the City of Bellevue when they took ownership of the facility from King County. The population of Bellevue in 1970 was 61,200. Today the population is 148,100. Over ten years ago the 2009 Bellevue Aquatic Center Feasibility Study concluded that the existing BAC/Odle pools could not meet existing demand when the population of Bellevue was 120,000. Today the lack of aquatic facilities to support the City needs is much worse with a population of 148,100 and growing. Waitlists for City swim lessons have grown to over 900 individuals.

As great as the need for more pool space in Bellevue is, the need for specific varieties and types of pool space is even greater. Following is an assessment of the current BAC/Odle facility and programming. The majority of programming at the BAC/Odle is provided by independent outside contractors. The aquatic programs provided by contractors are described as follows in the Bellevue Recreation Department Connections publication:

“The Bellevue Aquatic Center has a diverse group of contractors operating at our facility. These program areas include: physical, occupational, and recreational therapy, fitness and exercise programs, USS Swim teams, private and group swim lessons, triathlon training, springboard diving, and Scuba Diving.”

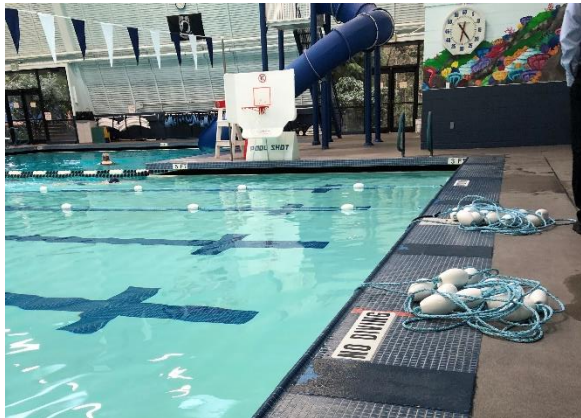
SPLASHForward and ISG have spoken with many of these outside contractors in our analysis of the BAC/Odle facility as well as the needs and opportunities for a new Aquatic Center and the renovation of the existing BAC/Odle.

## *Existing BAC/Odle Facility Description*

### Main Pool (the Blue Lagoon)

- Approximately 3,800 square feet
- 6 lane x 25 yards
  - Narrow lanes
  - No competitive style lane lines, only rope and buoy lines (see photo)
  - Depth: 3' to 4 ½'
    - 4' max at ends
- Small diving well
  - 1 x 1m diving board
  - Practice starting block
  - Slide
  - Depth: 13'
- Temperature: 82° to 83°
- Enhanced Access:
  - Lift access
  - Small drop in stairs (only used occasionally when all lap lanes are not in use)
- Tank Condition
  - The tank appears quite integrally sound but the tank surface needs regular cleaning and maintenance to prevent staining and deterioration
- Spectator Seating: Concrete built in bleachers seating approximately 200
- Program Review (also see Programming Section of this Report)
  - 25 yard lap lanes are too shallow for any competitive swimming or any water polo or artistic swimming activities
  - Lanes are too narrow for optimum lap swimming for multiple young adult and older users
  - Temperature is a little warm for moderate to high intensity lap swimming
  - Temperature is too cool for effective swim lessons or a range of senior and fitness programming
  - Lack of ramp or stairs limits easy accessibility for seniors and those needing help with ladders
    - NOTE: Use of the lift is limited. Those that would use the lift are also likely to need the warmer water of the therapy pool.

*Images of the BAC/Odle Facility*



- Therapy/Wellness Pool
  - Approximately 1,750 sf
  - Depth: Ranging from 3' to 5'
  - Temperature: 92°
  - Access:
    - Ramp
    - Stairs
    - Lift
  - Program considerations
    - Pool is well designed to meet a wide range of use, including:
      - Swim lessons for the youngest children needing the very warm water
      - Therapy and rehab patients
      - Special needs programs
    - One limiting factor is no deeper water (approximately 6' to 6 ½ ')) for use with patients and users needing vertical work not touching the bottom of the pool

***BAC/Odle Wellness/Therapy Pool (Hot Springs Pool)***



- Mechanical Systems-both pools
  - The mechanical systems and pump room have been well maintained and have a mix of relatively new control technology with energy saving Variable Frequency Drives

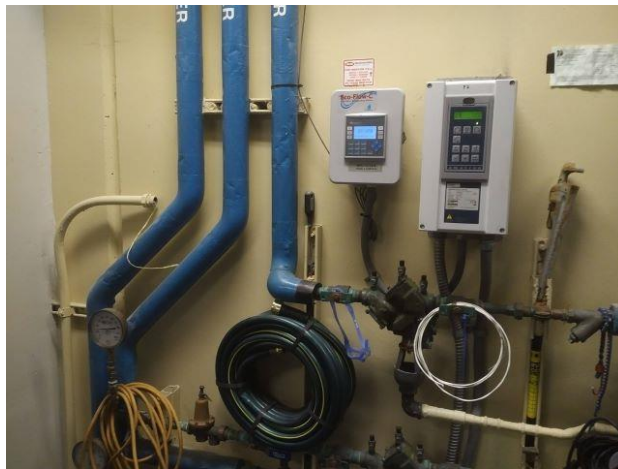
- The pools do not have UV disinfectant systems to enhance water and air quality and improve disinfection compared to just chlorine
- Old open regenerative media filters (based on older diatomaceous earth design). These seem to be working well, but probably will need replacing within the next few years.



***Main Pool Filter***



***VFD Units***



***Chemical Control Units***

***Bellevue Aquatic Center’s Future***

The discussion and analysis of the new Bellevue Aquatic Center necessarily includes discussion of what to do with the existing 50 year old Bellevue Aquatic Center. The City discussion includes the following options:

1. Repurpose or upgrade for continued aquatic use (In the 2020 City Study Options #1 and #3)
2. Repurpose for non-aquatic use (In the 2020 City Option #2)
3. Demolish and repurpose site (In the 2020 City Option #2)

Within each of these options the following needs to be addressed for each option:

- Renovation/repurposing options

- Renovation/repurposing cost
- Impact on programming
- Integration of programs with a new Bellevue Aquatic Center
- Financial operating impact

In all City Council meetings to date, the overwhelming consensus is maintaining the BAC as an aquatic facility. This is also the strong input *SPLASHForward* and ISG get from existing non-competitive users of the BAC and a range of potential new users. The competitive users are anxious to move out of the BAC since it is poorly suited for competitive aquatics and training, and unable to host competitive events of any sort. Current and potential non-competitive users and outside program providers do not want to see their programming options disappear, especially older long term users. Outside program providers who serve the special needs and therapeutic community, envision a programming ecosystem that could better utilize both pools with suggested renovations and programming options.

Based on analysis of current BAC programs and operating financials and a wide range of input from user groups and stakeholders *SLASHForward* and ISG have put the following concepts together for consideration of the future of the BAC.

## **PROGRAMMING**

### Wellness/Therapy Pool (Warm Springs Pool)

The wellness/therapy pool is programmed constantly during the day. Overall there are close to twenty different outside users that rent time and space in this pool. The rental rates are higher per square foot than the main pool and the total rental revenue is also higher. *SPLASHForward* and ISG have spoken with over half of these current users who have all expressed the interest in renting additional space (and space at the new Aquatic Center). These users have also expressed significant interest in expanding their programming to the main pool if space that is currently used after school and in the evenings by competitive teams can open up, the water is warmed up a bit, and better access is created. This therapy pool would continue to provide the following programs, including programs provided by the City and outside program providers:

- Wellness programs
- Tot lessons
- Therapy
- Rehab
- Autism and Special Needs programs
- Adaptive PE
- Aquatic fitness
- Wide range of wellness programs needing very warm water (90° to 92° F)
  - Mostly provided by outside experts, user groups and therapists

Currently, there is quite a bit of programming in the Therapy/Wellness pool that can also be offered in shallow warm-water at temperatures below 90° to 92°. The programming includes child and youth swim lessons and aquatic fitness. Warming up the Main Pool and moving some current Therapy Pool programming to a warmer Main Pool will open up more space for programs

specifically suited to the Therapy Pool. No additional physical improvements would be needed in the Therapy Pool to accommodate additional programming.

There was great interest in providing an aquatics pathway at one facility for the Special Needs population from Learn to Swim to opportunities for progression to swim lessons and competitive team programs; especially in the Special Olympics program progression. Existing providers would be better able to offer a continuum of programming to serve these needs.

### Main Pool (Blue Lagoon)

The Main Pool is inadequate for team training, too shallow even to practice racing starts (there is a block in the small deep water area for practice but the area and block are inadequate for true starts). This pool is much more suited to being a warm water Program Pool than a competitive or training type pool. The optimum water temperature for the repurposing the Main Pool to a Program Pool would be 85° to 87° F. As a program pool the uses would include:

- Swim lessons
  - City programs
  - Outside lesson providers
- Special needs programming
  - Including outside Special Olympic programs
- Veterans programs
- Aquatic Fitness
  - Higher intensity and wider range of programming than offered in Wellness Pool
- Some warm-water lap lanes for those wanting warmer water
- Diving lessons in deep water area
- Higher functioning and higher intensity therapy and autism programs
- Recreation and leisure programs
- Wide range of other options, mostly provided by outside experts and user groups

The repurposing of the BAC/Odle 25 yard pool to a warm-water Program Pool would complement the Program Pool included in the 2020 City Study. The opportunity to have two warm-water Program Pools in Bellevue would be critical to meeting the current and future demand in Bellevue for warm-water programming, including swim lessons, aquatic fitness, special needs programming, and senior programming. The two Program Pool also provide two locations to best provide community access to aquatic programming. The integration of programming at two program pools also suggest that the 8-lane and 10-lane program pools Options #2 and #3 respectively in the 2020 City Aquatic Center Study may be able to be reduced to 6-lane Program Pools. Understanding the opportunities and developing an initial concept for integrated aquatic programming at the two facilities is an important element in the next phase of refining the Aquatic Center design.

## **UPDATES AND RENOVATION OPTIONS**

### Wellness/Therapy Pool (Hot Springs)

The Wellness pool is very well designed for its current purposes. The only update sometime in the future would be to some more state of the art mechanical and control systems to reduce operating costs. If the mechanical system is updated, ISG would recommend increasing the flow rate to 295 Gallons per Minute to shorten the pool turnover rate to 3 hours. This shorted turnover rate helps

insure better water quality in this high temperature wellness pool and promotes greater safety and best practices. The temperature of this pool is 92 degrees which is appropriate for its uses. The current Wellness Pool is approximately 1,750 sf.

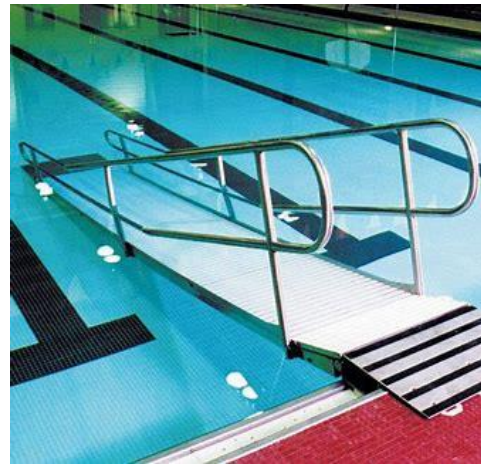
### Main Pool (Blue Lagoon)

The strong recommendation from user groups, stakeholders and the *SPLASHForward* team is to repurpose this pool to a true Program Pool. This includes the following elements:

- Increase the water temperature to 86 degrees
- Add a ramp and stair access
  - Recommend inserting these into the lane closest to the current spectator stands
  - Can also be a permanent ramp and stairs built in or a drop in ramp that would remain in the pool
    - If opting for drop in stairs, choose a larger more robust drop in stair than current drop in stairs at the BAC/Odle
    - This option reduces costs
  - This would take a lap lane out of service, but this is not a critical impact on the programming and use of this pool as a Program Pool



*Permanent Built in Ramp and Stairs*



*Example of Drop in Ramp*



*Examples of Temporary Stairs*



- Addition of removable teaching docks to drop into pool for lesson stations



### *Examples of Tot Docks for Teaching*

- It may also be possible to also provide some added recreational amenities in the Blue Lagoon.

These immediate updates are minimal costs and can pay for themselves in a very short period of time. See Costing estimates below.

### Common and Support Spaces

The BAC could use a face lift and some general investment in the facilities, this study is mostly focused on the functional elements but SF/ISG does think the facility could use the following updates to better support the programming model as well as the safety and comfort of users, especially senior and handicapped users:

- Update changing rooms to better support those with special needs, providing space for caregiver/attendant in the handicap changing rooms
- Increase family changing spaces, borrowing space from general locker rooms
- Update and include better restroom layout to support public and those with special needs

### Mechanical Systems (See Mechanical System Section of this Report)

1. Overall update of mechanical systems
  - Add new technology as existing technology reaches end of lifespan
    - May choose to updated systems before existing component failure to reduce operating costs and provide better air and water quality which will become increasingly important in the post COVID Pandemic “new normal.”
2. Install UV systems on both pools
  - Kills and eliminates bacteria and organisms that chlorine does not kill such as Cryptosporidium.
  - Reduces consumption of chlorine
  - Improves air quality by reducing the formation and off gassing of chloramines at the water surface

### *UV System Unit*



3. Replace current filter systems with new Regenerative Media Filters such as the Neptune Benson Defenders
  - Reduces energy consumption
  - Takes less space in mechanical room
  - Reduces overall water use by reducing the frequency and amount of water used in backwashing and replacing filter media
4. Increase filter capacity to accommodate a flow rate of 638 Gallons per Minute to shorten the pool water turnover rate from the code minimum of six hours to a four hour turnover rate based on the higher water temperature and greater use by young children, seniors, and special needs populations.

### *Neptune Benson Defender Regenerative Media Filters*



### Potential Project and Operating Costs of BAC/Odle Updates and Renovation

The advantage of the BAC/Odle updates identified in the SF/ISG Report is the ability to prioritize and phase the updates. The updates of the facility also have options of significantly different costs further improving the flexibility of updates. The updating of the program use can also have a positive impact on the net operating costs of the BAC/Odle. These are all elements that will need to further analyzed in the next phase of project development.

- Capital Costs
  - Main Pool Access: These costs can vary widely depending on the initial use of just drop in stairs and ramp versus eventual updated of pool to create permanent features (see photos of options above)
    - Drop in: \$15,000 to \$25,000 with anchors and safety features
    - Permanent pool construction: \$300,000 to \$500,000
      - Includes draining
      - Likely could be coordinated with any future patching or resurfacing of the overall main pool tank
  - Add removable “Tot-Dock” teaching platforms to improve and provide greater flexibility for swim lesson programs for the young age groups
    - Projected Costs: \$5,000
  - Mechanical Systems-Both Pools: These can also be phased based on priorities, aging system life expectancy, and safety considerations. Rough cost estimates include both components and installation.
    - Add UV System to both pools:
      - Main Pool
      - Wellness Therapy Pool
    - Addition of VFDs to both pools:
    - Complete replacement of filter systems with regenerative media filters (recommend Neptune Benson Defender System). Includes filters, pumps, VFDs,
      - Main Pool
      - Wellness Therapy Pool
    - New controller units
      - Main Pool
      - Wellness Therapy Pool
    - New heaters
      - Main Pool
      - Wellness Therapy Pool
  - Locker Rooms/Changing Areas
    - Immediate needs: Minimum work
      - General sprucing up: No substantive renovation
        - Projected Cost: \$100,000 to \$250,000
      - Improve and upgrade family and handicap accessible changing rooms and specific features
        - Projected Cost: \$200,000 to \$400,000
    - Longer term updates and phasing
      - Major renovation of locker and changing areas
        - Can do the two sections of the facility in phases to not shut down entire facility
        - Projected Cost: Anywhere from \$1,000,000 to \$3,000,000
      - Upgrade of support areas, lobby, and overall facility
        - Projected Cost: Anywhere from 750,000 to \$2,000,000

- Capital Cost Summary
  - Just increasing access to the main pool with warmer temperature and minimal capital investment can provide a significant positive impact on program use and revenue in the Main Pool and overall BAC/Odle
  - Updates and minor modifications to the existing family and handicap changing rooms and improved access in the main locker rooms will also have a positive impact on facility use, programming, and revenue.
  - The investment in the mechanical systems can be phased and not only will improve air and water quality but will also reduce operating costs
  - A major rebuilt may be put off to a later phase as the overall aquatic programming in Bellevue evolves to best determine the best continuing investment in the BAC/Odle.
- Operating Costs, Staffing, and Revenue generation
  - The conversion of the Main Pool to a Program Pool focusing on swim lessons (both in-house and City run), fitness, special needs, seniors, and other programs will have a positive impact on overall revenue generated. It is likely a majority of this programming at the BAC/Odle will continue to be provided by outside contract vendors with their own programs, as is the current case.
  - Outside provide rental revenue: Historically, just under 50% of total revenue (\$350,000 in 2018) comes from outside providers of swim lesson and therapy/wellness programs. With the upgraded program/lesson temperature and access this revenue will increase significantly
    - The participation and revenue from the in-house City lesson program will also increase with the more lesson friendly facility (\$48,000 in 2018)
    - NOTE: The total swim team rental revenue in 2018 was only \$130,000.
    - The revenue per square foot of water surface area is significantly higher from the outside renters than for the swim team rentals and the current wellness/therapy pool also has a significantly higher revenue per square foot than the main pool. The temperature and access updates to the main pool will generate a higher revenue per square foot and more than make up for the added cost of natural gas to raise the pool water temperature.
  - Management and Staffing
    - The management model in the new Aquatic Center creates a Director of Aquatics position for the City. This overall position will be positioned to integrate and coordinate the programming, staffing, and scheduling of both the BAC/Odle and the Aquatic Center, which will create operating and staffing efficiencies.
    - The coordination of programs and staffing will also create some additional staffing efficiencies and flexibility to further streamline staffing costs and scheduling.
  - Operating Costs
    - Water heating costs for the main pool will increase with the 3° to 4° increase in water temperature. This increase in natural gas costs should be more than made up for by the operational savings generated by upgrading to state of the art mechanical and control systems.

### Review of City/ARC 2020 Report Section on the BAC/Odle

The City/ARC Study 2020 devotes two pages to the future of the BAC/Odle but strongly recommends the maintaining and updating of the BAC/Odle facility as part of the overall aquatics strategy in Bellevue. The City/ARC Study 2020 does stress the continuing need for the water space at the BAC/Odle and reflects the support of the BAC/Odle by many of the user groups interviewed during their study. The Study does reflect the concerns that it will be important not just to replace older BAC/Odle water with new water space at the Aquatic Center.

The changes recommended in the City/ARC Study 2020 highlights three scenarios for the BAC/Odle:

1. Convert BAC/Odle to the primary Wellness/therapy aquatic center for Bellevue
  - Retain all water area
  - No Wellness/therapy pool component at the new Aquatic Center
  - Increase temperature in main pool and maintain existing temperature in wellness therapy pool
  - Some lessons and recreational use when not conflicting with wellness/therapy use
  - Renovation of dry-side components and support spaces
  - Estimated Order of Magnitude Cost: \$5,000,000 to \$8,000,000
2. Convert BAC/Odle to auxiliary Wellness/therapy aquatic facility
  - Retain all water area
  - New Aquatic Center would include Wellness/therapy pool and amenities
  - Would allow additional lesson and recreational swimming use, but not primary function
  - Renovation of dry-side components and support spaces
  - Estimated Order of Magnitude Cost: \$2,000,000 to \$6,000,000
    - NOTE: The renovation items identified in both scenario #1 and #2 seem virtually the same and it is unclear what generates the differentiation between the cost of scenario #1 and #2.
3. Remove all aquatic use at BAC/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
  - Estimated Order of Magnitude Cost: \$2,000,000 to \$9,000,000
    - NOTE: Since the cost of demolition or non-aquatic repurposing is in the same magnitude as the aquatic updates it is unclear what savings may be applied to the Capital Cost of the new Aquatic Center

Clearly these Order of Magnitude Cost projections are very general ball park ranges that do not correspond to any specific elements. SF/ISG do not find these projections very helpful in the analysis of the overall strategic planning for aquatics in Bellevue and the development of the Aquatic Center.

### **BAC/ODLE NEXT STEPS**

The next stage of analysis by the City needs to include a more detailed analysis of existing BAC/Odle programming and demand, specifically looking into how an updated BAC/Odle would integrate with new programming and features at the Aquatic Center. The aquatic manager at the BAC/Odle will be a great resource in this analysis.

## ***EASTSIDE AND AREA FACILITIES***

### Forward Thrust Pools

In the late 1960s the Forward Thrust Bond was approved in King County to fund the construction of sixteen pools in King County from 1970 to 1976. These were all community style pools, mostly with 6 x 25 yard lanes and a deep section. These pools usually did not have a second warm-water pool or significant recreation or program areas. In the 1990s the County turned the operation of these pools over to the local municipality. In some cases the actual management and operation of these pools has been outsourced to aquatic teams, cities, or businesses. For example, the Mary Wayte Pool on Mercer Island is now operated by OCA, a for profit swimming program. The Juanita High School Pool and the Redmond Pool are operated by a USA Swimming Club Team, WAVE Aquatics. In other cases, the pools have undergone expensive renovations to increase their lifespans yet leaving their existing footprint unchanged, most recently the Julius Boehm Pool in Issaquah (\$5 million) and Redmond Pool (\$8 million). The Forward Thrust pools are now 50 years old and some have closed or are nearing their projected lifespan (per ARC 2020 Aquatic Center Study). Several have been renovated, but the renovations have focused on mechanical systems, infrastructure, and support spaces. The BAC/Odle pool is a rare example of the addition of the therapy pool (1997), which greatly expanded its benefits to the City. No new public pools have been built in the Eastside since the building of these Forward Thrust Pools, although the overall population has grown from close to 200,000 when the pools were built to approximately 490,000+. Just since the 1997 expansion of the Bellevue Aquatic Center at Odle Middle School the Eastside population has grown by approximately 160,000.

Our region simply does not have enough public aquatics facilities. There are not enough lanes and pool time to meet either the local or regional demands, much less prepare for anticipated growth. The public facility summary below illuminates the dire state of affairs. Nationally, Washington State ranks among the bottom of the list of states for facilities per population. Private community facilities are shoring up the lack of public aquatics facilities and these require membership access cutting out segments of our community who cannot afford to pay. There is great potential for new public aquatics facilities to be sited and supported by programming that aims to reach residents not currently served due to proximity, affordability, or past exposure to aquatics.

**Existing Eastside Public Aquatics Facilities per Population**

City	2019 Population	Public Aquatics Facilities	Community Programming	Competition Capable
Bellevue	148,100 <sup>1</sup>	1 indoor facility with 2 pools, 1 6-lane 25y with dive tank and a therapy pool (Bellevue Aquatic Center)	Y	N
Redmond	65,860	1 indoor 6-lane 25 yard pool (Redmond Pool)	Y	Y
Kirkland	89,557	1 indoor 6-lane 25 yard pool (Juanita Aquatic Center)	Y	Y
		1 outdoor summer only L-shaped pool 6-lane, 25y (Peter Kirk Pool)	Y	N
Mercer Island	26,246	1 indoor 6-lane 25 yard pool (Mary Wayte Pool)	Y	Y

**Note: These population statistics do not include daytime population growth. Bellevue estimates 239,200 additional daytime workers (2018) and Redmond estimates 135,000.**

<sup>1</sup> Source: [Washington State Office of Financial Management](#). (2020, June 30).

Further illustrating demand for pool space is the listing of public and private pools that support the many high school swimming, diving, and water polo teams and club teams throughout the Eastside. The King County Regional Aquatics Report summarizes all of these schools and user groups in the following table which was updated by SPLASHForward. The Bellevue School District High School Teams highlighted in yellow.

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*Regional Aquatics Report*

King County, City of Bellevue, City of Kirkland, and City of Redmond

B-2 October 2019 | 554-1521-237

Updated by SPLASHForward July, 2020 – generalized to aquatic team usage and filled in missing facilities, teams and clubs.

**LOCATIONS WHERE HIGH SCHOOL AND CLUB TEAMS PRACTICE**

Practice and Aquatic Meet Locations	Eastside High School Aquatic Teams and Clubs
Aqua Club Kenmore	Woodinville High School North Shore Water Polo Club (Bothell, Inglemoor, North Creek, Woodinville)
<b>Bellevue Aquatics Center</b>	<b>Sammamish High School (Swim team)</b> <b>Bellevue School District (Diving, all HSs)</b> Pacific Dragons Swim Team Eastside Aquatic Swim Team Chinook Aquatics Club Dive Seattle
Bellevue Club	Bellevue Club Swim Team
Columbia Athletic Clubs Pine Lake Pool	Blue Dolphin Swim Team

Edgebrook Bellevue	Bellevue High School Newport High School Sammamish High School
Hazen High School	Hazen High School Renton High School Issaquah Swim Team Bellevue Club Swim Team (meets)
Issaquah Fitness/Arena Sports	Issaquah Swim Team
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 Swim Team Wave Aquatics Water Polo Lake Washington Masters 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, Mercer Island	Mercer Island High School Mount Si High School Newport High School Sammamish High School Interlake High School Bellevue High School Blue Dolphin Swim Team Chinook Aquatic Club Eastside Aquatic Swim Team Olympic Cascade Aquatics Pacific Dragons Swim Team Penguin Aquatics

Practice and Swim Meet Locations	Eastside High School Swim Teams
Mercer Island Beach Club	Mercer Island High School Olympic Cascade Aquatics Northwest Water Polo
Mercer Island Country Club	Olympic Cascade Aquatics Mercer Island High School (Girls Diving)
Mercerwood Shore Club	Northwest Water Polo
Newport Hills Swim and Tennis Club, Bellevue	Bellevue High School Chinook Aquatic Club Penguin Aquatics Northwest Water Polo
Newport Yacht Club	Newport High School
Phantom Lake Pool	Penguin Aquatics Olympic Cascade Aquatics



Redmond Pool at Hartman Park	Eastlake High School North Creek High School Redmond High School Woodinville High School
Samena Swim & Recreation Club, Bellevue	Interlake High School Eastside Aquatic Swim Team Northwest Water Polo
Sammamish YMCA	Blue Dolphin Swim Team
Willows Preparatory Pool	Wave Aquatics Water Polo
Woodridge Swim Club, Bellevue	Bellevue High School (girls swim and dive, boys' water polo) Bellevue Club Swim Team Northwest Water Polo
YMCA, Sammamish	Eastlake High School

It is important to understand both the regional and local aspects of our existing aquatics needs. Our aquatics facility needs do not know city boundaries. Our communities are fluid and willing to commute across boundaries for modern facilities that serve public needs. The first new facility that is realized on the Eastside, whether local or regional, will be a draw for Eastside families. Lynnwood Recreation Center is an example. In the Regional Aquatics Report, it is used as a ‘local’ example, yet we find that it serves both local and regional needs. In the research *SPLASHForward* has done, Lynnwood Rec Center serves local needs for Learn to Swim, high school aquatics (Edmonds School District, 4 teams), summer league teams, homeschooling community and recreational swimming. They serve both local and regional needs for recreational and adaptive swim program needs. In the summertime, they draw from a 40-50mi radius for recreational swimming. Their adaptive swim program has a 3 year waiting list and draws from as far away as Anacortes, Orcas Island and Olympia.

The scale of aquatics and dryside design elements along with the programming provided best define the difference between what is local and regional facility. An aquatic center can serve both local and regional needs. SF/ISG developed a Definition of Regional Scale analysis to support this Feasibility Study, assist in the City analysis of regional options, and to support the efforts of King County in their Regional Feasibility Study. This Regional Definition analysis views the regional versus local aspects of aquatic centers through the following elements:

- Geographical Definition
- User Groups
- Aquatic Programs
- Competitive Events
- Facility Scope and Features

***This Regional Definition Document is included in this Report as Attachment #4.***

The Regional Scale Definition in the Attachments defines what regional means in the context of exploring a regional facility sited in Bellevue. Through stakeholder input, this report details specific sized facility components to meet local and regional needs, programming schedules that map to specific stakeholder usage, a detailed event and economic model based on local and regional demand, and a thorough operational analysis based on local and national data. Our

SPLASHForward research and analysis can help better understand the *Regional Aquatics Report*, the *Bellevue Aquatic Center Feasibility Study Update* and prioritize the key elements of the local and regional facility concepts that are most critical to Eastside needs. We believe our report sets the stage for the next phase of our local and regional efforts with a true analysis and recommendations.

Newer Local Facilities

Very few new public aquatics facilities have been built in our region since the early 1970’s. The following are the most recent new public aquatics facilities that have been built. SPLASHForward has done research and established relationships with these facilities to learn from their formation, operation and observations based on their experiences since opening. We continue to engage with these facility managers as we explore aspects of a new aquatics facility.

*Newest ‘Local’ Aquatics Facilities*

<b>Aquatics Facility</b>	<b>Year Opened</b>	<b>Owner/Operator</b>	<b>Pop.</b>	<b>Public</b>	<b>Competition Capable</b>
Lynnwood Community & Recreation Center	2011	City of Lynnwood	40,690	Y	Y (HS Only)
Snohomish Aquatic Center	2013	Snohomish School District	10,240	Y	Y
Sammamish Community Aquatic Center	2016	City owned / YMCA operated	65,100	N	N
Rainier Beach Community Pool	2013	City of Seattle owned / Seattle Parks & Recreation operated	Rainier Beach Neighborhoods ~5,000	Y	Y

*For a more complete look at these facilities see [A Summary of Recent Local Aquatic Facilities](#) included in this report as Attachment #5.*

# **AQUATIC CENTER NEEDS, GOALS, AND OPPORTUNITIES**

One of the most important early tasks of any Feasibility Study is to identify the goals, objectives, and opportunities for new aquatic facilities and programs. This includes consideration of both City and Regional needs as well as the needs of user groups, schools, community organizations and health care providers. Input on needs, goals, and opportunities has come from the full range of stakeholder engagement outlined in the Methodology Section, Best in Class facilities as well as forward looking trends. The focus is first on the programming needs and opportunities, which then informs the facility needs and concepts.

## **Goals and Objectives**

The following are the aquatic facility and program needs, goals, and opportunities we heard and identified during the Study.

- Maximize the programming, access, and benefits to the community of the existing aquatic BAC/Odle, focusing on the programming best suited to the features of the BAC/Odle
  - Coordinate any re-programming or repurposing of existing facilities to better utilize the unique aspects of the existing BAC/Odle facilities while integrating updates with new facility design and programming
- Enhancing overall health and wellness levels of the community with year-round indoor amenities
- Teach all children and adults to learn to swim and be water safe
  - Making swim lessons and water safety programs available to all regardless of background, resources, and accessibility
- Provide wider range of aquatic programming and access to all members of the community regardless of age, ability, special needs, and financial resources
- Develop aquatic programs and facility capabilities not currently offered in Bellevue or even in the wider region
- Provide added pool space and time to meet unmet current and future demand for pool space and time for lap lanes, community and competitive programming, and aquatic stakeholders/user groups
  - Bellevue School District
  - Aquatic Teams and Clubs
  - Special Olympics of Washington
  - Boys and Girls Clubs of Bellevue
  - And more
- Create business and operational model that reduces the net cost of operating aquatic facilities and programs through decreasing operating costs and increasing revenue generation
- Create sustaining partnerships for programming that best serves the community's needs and broadens access to traditionally underserved or those without aquatics access
- Increase our community's water safety, access to Learn to Swim programming thereby reducing the likelihood of both youth and adult drownings in home pools, facilities, lakes and rivers.
- Develop a model for a new facility and upgrade existing facilities to reduce long term capital maintenance and replacement costs

- Develop the design and state of the art technology for the Aquatic Center to optimize energy efficiency, reduce water consumption and create, an environmentally friendly facility
- Develop aquatic facilities and programs that can drive economic impact and spending through sport tourism (competitive and training events and camps) and by attracting more users from outside the City of Bellevue
- Support regional aquatics development

### Opportunities

Following are specific programs and features that are not currently available in Bellevue or the Eastside and represent significant opportunities with a new aquatic center and meet the identified needs and objectives:

- Leisure and recreational components and features to draw families, children, and youth to the aquatic center
- 50m training facilities
- Deep water to support water polo, artistic swimming, and diving
- Event facilities to support local and regional events
- Purpose built warm-water Program Pool to better serve aquatic programming needs
- Improved locker rooms and changing room options and access to accommodate current and future needs for safety, access, inclusion, privacy, and health

### SPLASHForward Community Vision & User Personas






In addition to quantifying these goals and objectives, it also helps to put a personal human face on the programs, needs, and opportunities to truly understand the impact the Aquatic Center can have on the community and users. During the SF/ISG Feasibility Study process SPLASHForward had the opportunity to meet and engage with many of the people that will be impacted by a new Aquatic Center. SPLASHForward put together the following Vision and User Personas to help keep the wide range of users in the forefront of the Feasibility Study, specifically the design of the Program Model and the Aquatic Center Design.


### **Accessible Aquatics for All**


SPLASHForward envisions a thriving community space. An oasis for our community to belong regardless of age, ability or background with a full range of year-round recreational, fitness, leisure, health & wellness, and competitive aquatics facilities and programs.


- Accessible, safe and healing. *A place where I belong no matter my abilities or age.*
- Destination experiences where families want to be, the community finds value and is sought after year-round. *An active place to be; an oasis.*
- A place to cross paths, meet through exercise and unite among our differences. *Our diversity is one in the water.*
- Introduces all ages to water activities for a lifetime of wellness, water safety and opportunities beyond the water. *A place of local pride.*


SPLASHForward advocates for youth, families, seniors, recreational users, athletes, rehabilitation and therapy users. A comprehensive public aquatics facility should serve ALL members of our community including those who are under-served (the elderly, disabled teens, people of color and low income families without access or exposure to aquatics).


<p><b>Benji the Youth Swimmer</b></p> 	<p><i>Every week my dad brings me to the pool for swim lessons and to play in the Splash area. I have made many new friends and so has my dad! I am ready to safely play in any pool, water feature or lakeside park.</i></p> <p><b>Activities:</b> Learn to Swim, Leisure Pool, Splashball, Birthday Parties</p>
<p><b>The Park Family</b></p> 	<p><i>My family loves to go to our pool. I spend all of my time playing in the fun pool with my friends while my Dad plays with my younger brother in the Splash area. My mom loves it because she can go to her yoga class and join us afterwards for a snack at the cafe before we all head home.</i></p> <p><b>Activities:</b> Leisure Pool, Water Babies, Birthday Parties, Lap Swim, Adult Fitness Classes, Open Gym, Health &amp; Wellness Events, café</p>
<p><b>Paul the Adult Learn to Swim Student</b></p> 	<p><i>I never properly learned how to swim growing up and I have always feared the water. When I was in my 20's, I had a bad experience swimming in the ocean. Living here in Bellevue, surrounded by lakes and now with grandchildren who are learning to swim, I want to learn how to be water safe so I can enjoy swimming with them. I have signed up for adult learn to swim classes at the aquatic center. It will mean a lot to me to be able to swim and tell my grandkids that their grandpa can swim with them this summer.</i></p> <p><b>Activities:</b> Learn to Swim, Adult Fitness / Cardio, Health &amp; Wellness Events, Cafe</p>
<p><b>Jazlyn the Competitive Youth Swimmer</b></p> 	<p><i>I have been swimming since I was three years old and I absolutely love being on a team. The aquatic center is my second home and my team is my swim family. Now that I am in middle school, balancing my time between my sport and homework is important. The aquatic center makes this easier with awesome cubicle and workspaces where I and my swim team friends do our homework either before or after practice depending on my parent's schedules. I also can easily get a snack or a meal in the café which have the best smoothies!</i></p> <p><b>Activities:</b> Swim Team Practice, Events, Open Study Spaces, Cafe</p>
<p><b>Olivia the Special Olympics Swimmer</b></p> 	<p><i>I learned to swim at the Bellevue Aquatic Center and I always love going to the pool. I love the way I feel in the water and the friends I meet. My swim instructor encouraged me to try swim team and I absolutely loved it. I think everyone should learn how to swim and join me on my Special Olympics Team.</i></p> <p><b>Activities:</b> Special Needs Learn to Swim, Special Olympics Swim Team, HS Swim Team, Events, Social Spaces, Cafe</p>

<p><b>Sally the Masters Swimmer</b></p> 	<p><i>Three times a week, I join my fellow Masters swimmers for a coached workout. I love the people and many are my good friends. Working out with others motivates me and it's a highlight of my day. Some of us compete, but most of us are here because we want to stay in shape and exercise with others. See you on Wednesday?</i></p> <p><b>Activities:</b> Masters Practice, Lap Swimming, Events, Social Spaces, Cafe</p>
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<p><b>Jason the Water Polo Player</b></p> 	<p><i>I love playing water polo and being a part of my high school team. I have made lifelong friends and developed a great sense of team. Our team has spent years practicing outdoors in pools that are not deep enough for our proper training. The aquatic center is our dream facility and we are proud to call it our home facility.</i></p> <p><b>Activities:</b> Water Polo Team Practice (Wet &amp; Dryland), Events, Study Spaces, Cafe</p>
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<p><b>Matthew the Special Needs Swimmer</b></p> 	<p><i>My son has muscular dystrophy. His water time is the best part of his world and he looks forward to it every week. He comes alive. Through adaptive swim lessons at the aquatic center, he has gone from learning how to be water safe to being on the local Special Olympics team that trains together on Saturdays. Water gives him confidence and freedom to be who he is. This is priceless.</i></p> <p><b>Activities:</b> Adaptive Swim Lessons, Special Olympics Team, Events, Social Spaces, Cafe</p>
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<p><b>Ed the Veteran</b></p> 	<p><i>Water has given me a place to feel whole again. After losing my lower leg, my world changed faster than I was ready for. I was hesitant to try the Adaptive Swimming classes at the aquatics center, but when I learned there were other amputees, I gave it a try. I'm hooked and have found others who deal with similar issues as me. Water really does have healing powers.</i></p> <p><b>Activities:</b> Adaptive Swim Classes, Open Swim</p>
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<p><b>Candace the Senior Swimmer</b></p> 	<p><i>I am 71 years old and at my daughter's suggestion decided to try an H2O Water Aerobics class. I now have new friends, look forward to seeing them at class and socialize with them afterwards. I feel young again!</i></p> <p><b>Activities:</b> Aqua Arthritis, H2O Water Aerobics, Pickle Ball, Health &amp; Wellness Talks, Cafe</p>
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**Meyrav the HS Lifeguard & Swim Instructor**



*I grew up swimming in Israel before I moved to Bellevue with my family. I have always loved the water and working with kids. I jumped at the chance to become a certified lifeguard and swim instructor through my HS Junior Lifeguard program at the aquatic center. Working with the kids I teach is the best part of my busy day.*

**Activities:** Lifeguard & Swim Instructor Training Program, Lap Swimming, Study Spaces, Cafe

## **BEST IN CLASS AQUATIC FACILITIES**

SF/ISG identified Best in Class Aquatic Facilities in the region and nationally to assist in the Feasibility Study process and provide insight, examples, and resources to support the Feasibility Study. These facilities are comparable in scope or programming and relevant to the proposed Bellevue Aquatic Center. These regional scale facilities represent those which demonstrate through their formation, operation, partnerships, funding, and breadth of programming best in class criteria aligned with the SF/ISG Feasibility and Aquatic Stakeholder goals and objectives.

Best in Class Facilities include the following:

- |   |                      |
|---|----------------------|
| 1. *Elkhart Health and Aquatics                       | Elkhart, Indiana     |
| 2. *Holland Community Aquatic Center                  | Holland, Michigan    |
| 3. *Pleasant Prairie Rec Plex Aquatic Center          | Pleasant Prairie, WI |
| 4. Triangle Aquatic Center                            | Cary, North Carolina |
| 5. SwimRVA  | Richmond, Virginia   |
| 6. Tupelo Aquatic Center                              | Tupelo, Mississippi  |
| 7. Lenexa Rec Center & Shawnee Mission Aquatic Center | Lenexa, Kansas       |

**\*NOTE:** Denotes the Top Three

Best in Class facilities reflect facilities that represent excellence one or more of the following categories:

- Programming: Comprehensive Community Programming for All
- Community Connection
- Design Elements: Breadth of Aquatic Facility elements
- Competition Venue: Regional Scale
- Management & Ownership: Variety of Models and Structures
- Operational Efficiency & Sustainability
- Funding: Capital cost, annual funding, long term maintenance
- Partnerships
- Economic Impact

These facilities all have several key elements in common:

- Combination of community programming, wellness, training & competition capabilities
- Ability to host large local, state and regional competition in aquatic sports
- Facility design and features to support concurrent and diverse programming, especially allowing ongoing community programs during aquatic competition events
- Significant event calendar balanced by community programming
- Investment in professional and experienced aquatic management
- Partnership elements that support sustainability: Funding, management, site, programs
- Creative and effective public/private funding models
- Significant program and use revenue that offset operating costs and maximize cost recovery
- Efficient design leading to cost efficient construction and project cost
- Economic Impact



SF/ISG interviewed facility management at these Best in Class facilities and researched their programs, schedules, management, governance, and budgets. SF/ISG representatives have personally visited each of facilities.

In addition to providing valuable information, insight, and guidance during the Feasibility Study these Best in Class facilities will be even more important in the Next Steps in the project development and may eventually be sites that City of Bellevue and Partnership staff and leadership may wish to further research and potentially visit.

***The full SF/ISG Report on Best in Class Aquatic Facilities is included in this Report as Attachment #6. This report was also included in the King County Regional Aquatic Report as Appendix D.***

#### **BEST IN CLASS NEXT STEPS**

- Best in Class Facilities can provide additional information and insight during the Next Steps in project development
- As City of Bellevue planning continues and additional project partners are added to the project these Facilities will be valuable resources for the City and Partners
- These facilities will provide valuable and relevant examples of different ownership, management, governance, and funding models as the City of Bellevue and potential partners explore options.

## **LOCAL NEEDS and REGIONAL IMPACT**

In an effort to establish a common understanding and interpretation of the scale and usage of a regional scale aquatics facility, SPLASHForward has carefully laid out how to define the term ‘Regional Scale’ (*See Regional Scale Definition Document included as Attachment #4*). The goal is to allow for informed decision making by stakeholders, decision makers and community members. SF/ISG defines what both ‘Regional’ and ‘Local’ mean as we propose design options to meet the aquatics needs of the stakeholders and community members of both Bellevue and our region. SF/ISG defines the terms geographically, then programmatically (e.g. target use) and in terms of facility and component scale.

SF/ISG defines The Greater Eastside as ‘the region’ within King County for our aquatics analysis and then break this into primary, secondary and tertiary service areas with Bellevue, Redmond and Kirkland within the primary service area. With the assumption of siting a regional scale aquatics facility in Bellevue, SF/ISG then analyzes the demographics and programming uses to better define the ‘right size’ of an aquatic facility and its aquatics components to best support the primary service area in terms of target usage, demand and potential for growth.

Usage at a regional aquatic center can be both ‘regional’ and ‘local’ in who it is serving. A regional scale facility programmatically supports the local community’s aquatics needs, yet it also provides programming that is broader or of higher quality attracting users from outside the immediate community. It becomes a destination for enhanced recreation, therapy and leisure activities, e.g. leisure amenities such as slides or wave rider or special needs programming such as medical wellness therapy or adaptive swim lessons, thereby serving local needs and having a regional impact.

The balance and blend of serving local and regional needs requires maintaining priority use for local residents with programming that includes the full range of Learn to Swim, adult, senior, special needs, leisure, aquatic and dryland therapeutic, rehabilitative and competitive aquatics sports. This includes discounted rates and memberships as well as supporting those needing financial assistance. Regional visitors bring in revenue that help to finance operational costs and reduce the funding burden on local taxpayers.

For a regional aquatics facility, events are a significant source of revenue. We define regional events for an aquatic center in Bellevue to be events with 500 - 1,000 participants and 750 – 900 spectators. This supports the local high school training and competitive needs as well as the Greater Eastside’s aquatics needs for youth club, Masters and Special Olympics events across swimming, water polo, artistic swimming and diving. It is important to highlight that the scaling of participants, spectators and support amenities to go from serving local high school conference/district and invitational meets to hosting regional meets is quite small. Cost recovery from accommodating and hosting the regional events and the incremental space and component needs is a good value proposition and a strong return on investment.

From SF/ISG user group research, we outline the specific scale of facility components that would best serve the local and regional needs for The Greater Eastside, i.e. the ‘right size’ facility. *We list the components and their usage in the Regional Scale Attachment #4 and Newer Eastside Aquatic Facilities Attachment #5*. We believe a regional scale aquatics center provides aquatic design

components and programming that best supports the aquatic recreation, fitness, health & wellness, training and competitive needs of the Greater Eastside. Local and regional facility use are not mutually exclusive. They are complimentary and necessary for sustaining a regional scale aquatics facility.

For the full discussion of ‘Regional Scale’, see *Attachment #4*.

User Groups

A new comprehensive Aquatics Center located in Bellevue would be serving the following user groups.

*Note: Bellevue’s total population (2020) is 148,100 and projected to reach 160,400 by 2035.*

User Group by Demographics	Age	% of Bellevue pop. (2017)	Approx. Bellevue Population (2019)
Seniors	Age 65+	14%	20,342
Youth & Teens	Under 20	21%	30,513
Adults	Age 20 - 44	38%	55,214
Older Adults	Age 45 - 64	27%	39,231
Disabled or Special Needs	All ages, abilities	NA <sup>2</sup>	NA
Families	All ages	35%*	50,855

\* **NOTE:** total of family types tracked; average household size 2.4 people per household (2017)

*Note: All Baby Boomers will be older than 65 by 2035 significantly increasing the % of Seniors. This has been referred to as ‘The Silver Tsunami’.*

User Group by Activity	Ages Served
Learn to Swim	All ages & abilities
Leisure	All ages & abilities
Fitness	All ages & abilities
Wellness & Therapy	All ages & abilities
Competitive Aquatics	Youth, High School, Masters, Special Olympics

**NOTE:** Leisure, Fitness, Wellness & Therapy are served by aquatics (wet) and dry side components of a facility. See Facility section for elaboration on how each component serves various user groups.

Program Definition

For an aquatics facility, it is important to define its scale in terms of program and use. We believe that the size of an aquatic facility and its aquatic components should directly relate to its target usage, demand and

<sup>2</sup> The disabled and special needs population data for Bellevue is captured differently. National population trends through the American Community Survey of the US Census Bureau give us some data (2017). 1 in 5 adults have some disability. Approx. 24,533 King County residents have a developmental disability. About 1/3<sup>rd</sup> of older adults have one or more disabilities; they represent the largest share of individuals with disabilities (extrapolating from above, 9% of Bellevue’s Older Adults have one or more disability, approx. 1830 residents). Through the State Department of Social and Health Services and the Developmental Disabilities Administration (DSHS/DDA), we learn that Bellevue has 852 individuals enrolled. 12,532 in King County. Anecdotally, the local autistic community is the largest growth population for aquatics therapy and adaptive swimming.

potential for growth. This usage may in some cases be ‘regional’ and in other cases be ‘local’ in who it serves.

A **local** facility provides programming that meets a set of local community aquatics needs. A local pool can range from a small neighborhood pool serving the local neighborhood to a larger facility that aims to support the entire community but does not provide programming with the intent to attract a significant number of users from outside the immediate community.

An aquatic center offering **regional programming** offers a wider range and higher quality of programming. This can include schedules (e.g. more options) of programs and use that are not offered by other facilities in the region.

A comprehensive **regional scale aquatic center** located in **Bellevue** would offer programs that do the following:

- Attracts users and program participants from outside Bellevue, drawing from the Greater Eastside.
- Offers programs that are not offered at other Greater Eastside facilities.
- Provides additional recreation, leisure, and family aquatic features and amenities not offered elsewhere in the region.
  - A **destination** for enhanced recreation and leisure activities.
- Provides a greater offering of times and schedules for programs and use that are not provided at local pools.
- Key program elements of a regional facility can include the following:
  - Enhanced special needs programming
  - Wider and more diverse aquatic fitness programming
  - Enhanced water safety training for all ages and abilities
  - Medical wellness offerings not found elsewhere in region
  - More frequent time slots for lap swimming
  - More options for Masters Swimming and Triathlon training

**The balance and blend of serving local and regional needs** requires maintaining **priority use** for local residents (e.g. Bellevue or any neighboring cities that contribute to capital or operating costs of the aquatics facility). This can include:

- Priority advance registration for local residents
- Discount rates for residents
- Priority time scheduling for local schools and user groups servicing Bellevue residents

When considering a **‘Regional Scale’** facility located on the Greater Eastside, SF/ISG envision a facility that will serve the Greater Eastside in the following ways:

PROGRAMMING AND USE	LOCAL/REGIONAL
Community Programming (Learn to Swim, Adult, Senior, Special Needs)	Locally serving
Leisure Aquatics	Locally & Greater Eastside serving
Aquatic & Dryland Therapeutic, Rehabilitation Services and Special Needs	Locally & Greater Eastside Primary (see above) serving
Competitive aquatic sports training (swimming, water polo, synchro, diving, masters)	Locally serving High School and club aquatics (includes special needs) & Greater Eastside Primary serving secondarily
Competitive Events	Local High School, Greater Eastside aquatics clubs, PNS Regional, PNA Masters, Special Olympics Regional ( <i>See Event section below for details on events</i> )

A regional scale facility helps finance operational costs by increasing revenue from regional visitors and thereby reducing the amount of subsidy funding the local taxpayer (e.g. Bellevue or other participating cities) would have to bear.

**What about Seattle?** We envision a regional scale aquatics facility serving Seattle aquatics clubs through regional scale training and events based on space and time available after local needs are met.

**What do you mean by ‘Locally’?** We envision the City (or Cities) that build a regional scale facility will be the primary local beneficiary for programming with discounted rates and memberships. We also envision special rates for those with financial needs.

## **OVERALL PROGRAMMING and SCHEDULING**

Developing the programming model and schedule for new facility options and the integration with the existing Bellevue Aquatic Center at Odle Middle School is the most critical component in analyzing the overall facility design options, the financial operating model, and ultimately the feasibility of a new Aquatic Center. It is critical to understand that Program precedes Design and that this premise be maintained throughout the Study and the ongoing project development. The design, project cost, management needs, and the financial operating costs all derive from the program model addressing community needs and opportunities now and long into the future. The optimum aquatic programs utilize different pool spaces, depths, and water temperatures to conduct concurrent programming to best provide programs at the times users need them, limiting the restrictions placed on programming when one program takes over the entire facility.

The potential to expand and enhance existing programs, provide more community access to pool time and space, and create new programming and aquatic activities is not driven by new aquatic facilities alone. The key is developing new aquatic facilities that can also complement the existing BAC/Odle to create an integrated overall aquatic program and make the best use of the features of the existing facility.

### **Programming Elements**

Following is a summary of overall programming elements in the optimum aquatic department. All of these elements have been mentioned by stakeholders, user groups, and community members as objectives and opportunities for Bellevue and the Eastside.

- Education and Water Safety Programming
- Health, Wellness, and Fitness Programming
  - Aquatic Fitness and Cross Training
  - Therapy and rehab
  - Special Needs programming
- Recreational, Leisure, and Family Programming and facilities
- Competitive Aquatics Programming: Training and Competition
- Concurrent Programming
  - Multiple programs and uses in the pools at the same time

### **Program Challenges Currently Facing the City of Bellevue and the Bellevue Aquatic Center/Odle**

The aquatic management of the BAC/Odle is well aware of additional enhanced and potential new programming that can be offered in the future and of the new trends in aquatic programming. There are several challenges at the BAC/Odle that limit additional programming and the expansion of current programming (see more detail in the Analysis of Existing Facilities Section). These include:

- Lack of pool time and space-not enough space and time to fill current demand and limiting new programming space
- Lack of appropriate range of water temperatures for a full range of programming
- Lack of correct water depth for many activities
- Consistency of instructor training and quality
- Instructor staffing and availability issues that limit availability of Learn to Swim programming

A large percentage of the aquatic programming currently offered at the BAC/Odle is provided by outside program providers. These outside providers renting space bring a wide range of quality programming, program diversity, and instructor expertise and are able to meet a small portion of the overall community demand. These current outside program providers draw participants from Bellevue and the entire Eastside.

Throughout this Study these needs and opportunities have been addressed as have the challenges in the current BAC/Odle facility and facilities throughout the Eastside.

## ***LEARN TO SWIM PROGRAMS***

Learn to Swim programs are the single biggest program revenue source for most public and private aquatic facilities. They are also the most direct way to connect the facility to the community through aquatic programming. Direct pathways and access to swim lessons and water safety programs for low income, minorities, and others that currently do not have access to swim lessons within Bellevue and the regional cities is a critical component of the Learn to Swim Programs and the overall Aquatic Center and City aquatic mission. Currently the swim lessons at the BAC/Odle are offered through both the City and by outside providers. Historically, the BAC/Odle has generated more facility revenue from the rental of outside swim lesson providers than the revenue from City swim lesson fees. Since the late fall 2019 the BAC/Odle lesson program has progressed with an improvement in the instructor/student ratio and increased fees based on added value. Many public facilities do not allow outside providers to rent pool space for lessons when the municipality has its own robust quality lesson program. In the case of the Bellevue model, SF/ISG would recommend that the practice of renting space to outside lesson providers at the BAC/Odle continue, since these lessons have provided a great benefit for the local community and provide specialty lessons and added value complementing the public lesson program.



## CURRENT BAC/ODLE LEARN TO SWIM PROGRAMS

### Water Temperature

Current City swim lesson programs in Bellevue are taught at the BAC/Odle in both the 83° water in the Main Pool and the 92° water in the Therapy Pool. Ideal temperatures for swim lessons range 86-87° for children and youth to warmer temperatures (90° to 92°) for babies and tots. This is supported by the consistent input from best practice lesson programs, the US Swim School Association, and leading instructors nationwide. These optimum temperatures were also confirmed in interviews with area swim lesson providers in Bellevue and the Eastside.

A new Aquatic Center can provide a significantly enhanced Learn to Swim program environment in several ways:

- Moving competitive swim programs from the 25yd pool at the BAC/Odle to the new aquatic center and warming up the water at the BAC/Odle will significantly expand and enhance the warm-water space for both the City Learn to Swim lesson program and outside providers at the BAC/Odle.
- Including a warm-water Program Pool in the new Aquatic Center can create a second location and added space.
  - The new Program Pool can also offer enhanced features to promote optimum conditions for swim lessons
- The BAC/Odle can continue to offer opportunities for outside providers and City programs while the new Aquatic Center can focus on providing enhanced City lesson programs.

### Program Diversity and Scheduling

Current City swim lessons are scheduled beginning at 4pm in both pools at the BAC/Odle and from 9:00 to noon on the weekends. Lessons often share the pools with other activities during the after-school hours and space and time are limited. There are mid-day lessons two days a week in the Therapy Pool for pre-schoolers needing warmer water. The program has significant wait lists for swim lesson registration, often over 900 students.

A key driver of expanded Learn to Swim programs will be the increased diversity of classes, access and class times available throughout the day, especially with more times in the evenings after work and day time for pre-schoolers. Increased dedicated time and space for adult, private, and semi-private lessons as well as adaptive and special needs lessons is also critical. We find that adult lessons are becoming much more popular at best practice community facilities when they are offered at convenient times and promoted in the market. Experience in comparable markets, especially as populations become more diverse and age, indicates the potential for expanded adult lesson offerings in Bellevue.

### Student/Teacher Ratios

Best practice lessons target student/teacher ratios of 4 to 1 or a max of 5 to 1. In the Bellevue and Eastside market we see these ratios in the for-profit swim schools and lesson programs. We also see these student/teach ratios in the programs at the Snohomish Aquatic Center, the Lynwood Community & Rec Center, the Mary Wayte Pool on Mercer Island, and local neighborhood pools such as the Samena Swim & Tennis Club. Historically the Bellevue lessons have had higher ratios,



but since the end of 2019 and into 2020 the Bellevue swim lesson programs have targeted student/instructor ratio of 5:1.

## SWIM LESSON MARKET ANALYSIS

In mid-2019 ISG conducted a study of lesson programs in the Bellevue and Eastside market as well as best in class facilities and for profit-swim schools round the country. To compare lesson fees in the market, the Market Analysis pro-rates the lesson fee to cost per 30 minutes of lessons. ***The Swim Lesson Market Analysis is attached to this Report as Attachment #7.***

### Analysis of Bellevue Swim Lesson Rates

At the time of the ISG Swim Lesson market survey in mid-2019 the current Bellevue lesson rates were at the lowest end of lesson programs in the area. Many of the area's public programs had lower student/teacher ratios and provided more class options, better temperature diversity, and expanded class schedule options. Since the survey the City has raised rates.

### Recommended Rates

Based on the Market Survey, improved 5:1 student/instructor ratios and expanded options, schedules and warm water ISG recommended increasing rates to \$12.00 per 30 minutes (up from average now of \$9.00-\$10.00/30 minutes) plus adding non-resident rates with a 25% premium. The private, semi-private, and specialty lessons also increase proportionately. This rate is still within the current range of public lessons in the area and appropriate for the Bellevue demographic.

## SWIM LESSON PROJECTIONS

Based on lower student teacher ratios, warmer water, more class selections and times, non-resident premium rate, and investment in instructors, there is potential for significant increases in swim lesson program participation and revenue. Bellevue demographics support the ability of the local market to support these increased fees and population and projected growth show the demand.

SF/ISG worked with the City and the ARC Team to agree to use the following projected swim lesson rates for the purposes of financial operating projections for the 2020 City Study and the SF/ISG projections. These rates take into account recent 2020 Bellevue lesson rate increases and future market appropriate rates. These rates now put Bellevue at the higher end of public facility rates in the Eastside but 25% lower than the Bellevue YMCA Member rate. ***(See Attachment #7).***

### Group Lessons:

- Residents: \$125 for 8 x 30 minute classes (\$15.63/30 minutes)
- Non-Residents:
- 5:1 Student/Instructor Ratio

### Semi-Private Lessons:

- Residents: \$112.50/person for 4 x 30 minute classes (\$28.13/30 minutes)
- Non-Residents:
- 2:1 ratio

### Private Lessons:

- Residents: \$175 for 4 x 30 minute classes (\$43.75/30 minutes)
- Non-Residents:

Based on these rates and the Program Pool design in both the 2020 City Study and the SF/ISG Study and discussions with the City Recreation staff to project the following Learn to Swim program revenue for the new Aquatic Center (City/ARC Study 2020 is Base Year for Option #2). SF/ISG is first full year of operation.). **Detailed worksheet on SF/ISG Learn to Swim Program projections are included in this report as Attachment #8.**

***Learn to Swim Program Projections Summary***

Lesson Category	SF/ISG Year 1	SF/ISG Year 2	City/ARC Study Base Year
Group Lessons	\$429,000	\$514,800	\$412,500
Private Lessons	\$ 45,520	\$ 54,600	\$ 42,000
Semi-Private Lessons	\$ 23,400	\$ 28,080	\$ 14,625
*Adult Lessons	\$ 29,120	\$ 34,944	NA
<b>TOTALS</b>	<b>\$526,920</b>	<b>\$632,424</b>	<b>\$469,125</b>

\*NOTE: SF/ISG assumes that adult lessons are lumped into group lessons in the ARC/City model.

**Growth Projections**

The City is using a 3% annual growth rate after Year Two, based on traditional City budgeting guidelines. Both the City/ARC and the SF/ISG projections used a 20% growth factor from Year One to Year Two. The SF/ISG growth projections include a rate increase in Year Four and have growth rates of 10% in Year Three based on the program maturing, 10% in Year Four taking into account an average 6% increase in rates and a 4% growth rate in Year Five.

**MANAGEMENT, STAFFING, AND NET PROGRAM COST**

With lower recommended student/instructor ratios (5:1), and more classes offered staffing needs and costs will increase. Finding and retaining good swim instructors is a critical challenge, even in the existing BAC/Odle program. The swim lesson class schedule is often adjusted and classes cancelled or modified due to instructor and lifeguard shortages. The ARC financial model projects an \$18.00/hour wage for group lessons and \$20.00/hour (in 2020 dollars) for private and semi-private lessons, the same wage as lifeguards. The SF/ISG model projects a higher wage averaging between \$20-\$21/hour. We feel this wage is appropriate to attract and retain instructors. Both business models include comparable funding for staff training and education.

**Projections used in Financial Model:**

For the overall SF/ISG financial operating projections in the SPLASHForward Preferred Option and the SF/ISG review of the City/ARC financial operating model SF/ISG used a lower total lesson projection than the SF/ISG detailed worksheet based on a conservative approach to the overall financial projections and the desire of the City Recreation Management to reduce risk of revenue shortfalls. SF/ISG research identifies an upside potential in the swim lesson program participation and revenue based on best practices (see Management). **Detailed Learn to Swim Program Revenue**

*and Expenses are found in the Program Expenses and Program Revenue line item detail included in Attachments #24B and #24D.*

***Summary of Learn To Swim Revenue and Expenses***

	SF/ISG Options		City/ARC Options	
	Year 1	Year 2	Year 1	Year 2
TOTAL Lesson Revenue	\$423,000	\$519,450	\$375,300	\$469,125
Total Staff Expenses	\$136,206	\$167,263	\$127,940*	\$127,940
Percent staff costs/revenue	32%	32%	27%	27%
Other Program Expenses	\$3,500	\$3,950	NA	NA
TOTAL Program Expenses	\$139,706	\$171,213	\$127,940	\$127,940
Percent Expense to Revenue	33%	33%	27%	27%
Net Program Revenue	\$283,294	\$348,237	\$247,360	\$341,185
Profit Margin	67%	67%	66%	73%

**\*NOTE:** The ARC projections used the same expenses in Year One as Year Two based on up front staffing.

Current Swim Lesson Revenue

For comparison purposes, the existing BAC/Odle Lesson Program and outside providers generated the following revenue:

<u>Category</u>	<u>2018</u>
City Swim Lessons	\$ 48,227
Outside Swim Lesson Provider Rent	\$177,026

Instructor costs and program expenses for City Swim Lessons were not broken out.

## LEARN TO SWIM PROGRAM NEXT STEPS

- Review current BAC/Odle swim lesson program participation and revenue to determine the impact of changes in the program made at the end of 2019 and identify learnings from these updates and their impact
- Further explore opportunities for Learn to Swim outreach opportunities, programs, partners, and funding to broaden swim lesson access to those that currently do not have access or cannot afford swim lesson and water safety programs
  - Partners
    - Bellevue School District
    - Boys and Girls Club of Bellevue
    - Other
  - Program and Scholarship Funding
    - USA Swimming Foundation Make a Splash Program
    - US Masters Swimming's Swimming Saves Lives Foundation and Adult Learn-to Swim Campaign
    - Michael Phelps Foundation (partner with B & G Clubs of America)
      - The B & GC of Bellevue have previously received a grant from the Foundation
    - Local Corporations
    - Local Foundations
    - Other
  - Identifying these opportunities and the program early in the next phase will be very helpful in enhancing the Capital Campaign story and can help initiate these programs at the BAC/Odle prior to the opening of a new Aquatic Center.

# AQUATIC FITNESS and EDUCATIONAL PROGRAMMING

## FITNESS PROGRAMMING and SENIOR PROGRAMMING

Aquatic fitness today is a rapidly growing field of exercise, fitness, and wellness. Aquatic fitness has expanded far beyond the stereotypical image of the senior citizens doing “water aerobics”. In addition to cross training in the water used by top sport teams and athletes, aquatic fitness aggressively includes cross training programs, hydro-spinning, vertical and deep water aerobics and resistance programs, water walking and running, Aqua Zumba and more as new dry-land exercise trends take hold and are converted to the water. Aquatic fitness has also broadened its reach to special needs and adaptive programming, bridging the gap between aquatic therapy/rehab and mainstream fitness classes and activities.

The current aquatic fitness offerings at the BAC/Odle pools are mostly provided by outside contractors, with the City provided programs focusing on a deep water exercise class and a masters swimming/lap lane program. The outside providers largely focus on the traditional and stereotypical aquatic fitness programs, with the vast majority of the participants in the older age brackets. Some of the limitations on new trending and high intensity programs are the lack of storage space at the pools for equipment as well as the need for instructors trained in new trends in aquatic fitness. An even greater obstacle is the lack of available pool time in both pools, especially pool time in the 25yard pool currently used by swim teams.

### Keys to Expanding and Enhancing Bellevue Aquatic Fitness Programs

The following are the keys to expanding and growing the Bellevue Aquatic Fitness programs. These apply to both the new Aquatic Center and the existing BAC/Odle and integrating the programs to provide a wider range of options at all times of the day and at the different locations.

- Create more warmer water (85-86° F)
  - Can be addressed by the warming of the existing BAC/Odle 25 yard pool and the inclusion of the warm water Program Pool in the City/ARC Options and the SF Preferred Option
- Open up pool space and time to additional aquatic fitness programming, especially early morning before work, evening after work, and more time in the summer
  - BAC/Odle creates this additional space when current competitive teams using BAC/Odle move to the new Aquatic Center.
  - The Program Pool in the new Aquatic Center is designed specifically for non-competitive program with the Main 50m and Deep water pool areas handle the competitive programs and lap swim.
- Create a wider range of programs
  - Appeal to wider age range
  - Higher intensity class options
  - Both deep and shallow water activities and classes
  - Cross training
    - Athletic team programs
    - In water running and walking
    - Athletic low impact training and sport rehab
  - Wide range of “trendy” fitness programs; including programs such as hydro spinning, aqua zumba, in water treadmills and others, with new programs constantly being developed and introduced in the aquatic fitness world.

- NOTE: Bellevue Parks Staff have expressed concern about substantiating the demand for a wider. It is very difficult to show quantifiable demand for programs that the Bellevue area aquatic program users and potential participants do not currently have available or are not even aware of. Best practice aquatic programs are constantly updating their program offerings to introduce new programs much like good health/fitness clubs do. Best practice programs constantly update offerings and create the excitement around new programs and generate new and growing demand, not just meeting demand for existing programs. This ability to generate demand, not just meet demand is important to improving the overall aquatic programming and increasing fitness participation in Bellevue and the Eastside and is an important element in of the unique state of the art design and program opportunities for the Aquatic Center.
- Regular updates and new program offerings
- Link to or partner with health care providers of therapy and rehab programs to transition from therapy/rehab to regular fitness lifestyle classes to maintain health and wellness

***Examples of Aquatic Fitness Programming and Cross Training***



***Traditional Aquatic Fitness Programs***



*Hydro-Spinning*



*In-water treadmill*



*Aqua Zumba*



*Aqua Yoga & Balance on Float Boards*



*Deep Water Running and Cross Training*



***Resistance Training***



***Sport Team Cross-Training***

Projected Aquatic Fitness Revenue and Expenses

Currently the Deep Water Exercise Class and the Masters Swim Program offered through the City at the BAC/Odle require an additional daily drop in fee or an enhanced Swim Pass Card for the specific program. The current City Recreation Management intent is include the bulk of aquatic fitness classes (and dry-side fitness classes) as part of a facility membership or as an enhanced drop in fee for non-members. The inclusion of classes in the membership fee conforms to the intent to manage programs in the same manner as the Bellevue YMCA/YMCA of Greater Seattle.

Based on new trends and specialty classes in aquatic fitness, SF/ISG anticipate some specialty classes that would include an additional fee, much like some high-end specific dry-side classes at health clubs and YMCAs. The popular personal training programs offered at fitness clubs and YMCAs have also moved in aquatic fitness. There are few programs in the Bellevue and Eastside market currently offering aquatic personal training, but this is a strong emerging trend nationally and in best in class facilities.

Revenue Projections follow. (City/ARC 2020 Study is Base Year for Option #2). ***Detailed SF/ISG Study Fitness Program Revenue and Expenses are found in the Program Expenses and Program Revenue line item detail included in Attachments #24B and #24D.***

***Aquatic Fitness Revenue***

Aquatic Class Category	City/ARC 2020 Study	SF/ISG Year 1	SF/ISG Year 2
Included in Membership	\$0	\$0	\$0
Premium Classes & Drop-In	\$63,050	\$50,440	\$63,050
Aquatic Personal Training	\$0	\$15,000	\$25,000
Senior Programming*	\$0	\$10,000	\$11,500
<b>TOTAL</b>	<b>\$63,050</b>	<b>\$75,440</b>	<b>\$99,550</b>

**\*NOTE:** Senior Programming can include partnerships with senior living centers or organizations partnering with the Aquatic Center for joint programming.



***Aquatic Fitness Instructor Wages & Benefits***

Aquatic Class Category	City/ARC 2020 Study	SF/ISG Year 1	SF/ISG Year 2
For Classes Included in Membership	\$20,000	\$20,000	\$25,000
For Premium Classes & Personal Training	\$0	\$22,632	\$30,761
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$44,632</b>	<b>\$55,761</b>

SF/ISG is concerned that the City/ARC 2020 Study does not adequately account for the wages for instructors in the Aquatic Fitness Classes included in membership plus the paid classes (including drop in fees) included in the \$63,050 in aquatic fitness class revenue included in the City/ARC 2020 Study.

**LAP LANES**

Open Lap Lanes for fitness swimming is a sub-category of aquatic fitness. The growing interest and demand for lap lanes far exceeds current availability of lap lanes at the BAC/Odle. Lap lanes at BAC/Odle are available in the morning beginning at 8:00 am and throughout much of the day until competitive programs begin at 3:30pm and then opens up at 7:00pm again. Only a portion of the lanes are usually available during these hours. There is also demand for lap lanes early in the morning prior to work.

An important goal of the new Aquatic Center will be to offer lap lanes in the main pool (80-81°) throughout the day, all part of the importance of concurrent programming. With the expanded new pool facilities it will be very important to schedule the pool to provide lap lanes throughout the day. A full complement of lap lanes will significantly increase facility membership and drop in use. Historically, we have seen membership and usage increase in facilities that have opened up lap lanes through the entire day and evening. Often this also converts the occasional lap swimmer paying the occasional daily drop in fee to becoming a full member. The expanded lap lane availability should also attract more lap swimmers from outside of Bellevue. The Program Pool can also offer lap lanes at specific times for those wishing to swim laps in warmer water.

***Refer to the sample Schedule matrices for the SPLASHForward Preferred Option included in this Report as Attachment #9A.***

**AQUATIC THERAPY AND REHAB**

Aquatic therapy and rehab are fast growing treatment options in the wellness and medical community. While some physical therapy facilities now have their own therapy pools, the demand for warm, easily-accessible therapy water space is far outstripping the supply now and will continue to in the future, especially as the population ages and more doctors and therapists turn to aquatic therapy and rehab in the treatment of injuries, illnesses, and chronic conditions. Aquatic therapy and adaptive recreation are also important elements of treatment and support for those in the autistic spectrum and other special needs. As is the current case at the BAC/Odle the actual therapy and rehab treatments will be provided by outside therapists and health care providers renting space in

the Therapy pool and warm-water pool spaces. We also find that patients leaving medical dictated therapy treatments continue to maintain therapy activities on their own in available public facilities. This progression is an important trend when looking into the opportunity to create additional shallow warm-water space for therapy and rehab programs at the existing BAC/Odle pools and the new Aquatic Center. These opportunities will be an important part of enhanced programming for the community and a revenue source for the aquatic facilities. Therapy and rehab space and facility features also support aquatic fitness and health programs, especially for seniors and those with special needs.

There is also potential to partner with local health care providers in providing services or partnering on expanded therapy and rehab treatment and support spaces (see Design Section). As the Aquatic Center project moves to the next stage of design it will be important to work with local therapy and rehab care providers to identify and prioritize the specific features of a therapy pool to meet all the potential needs of the 90-92° pool. It will be important to explore therapy/rehab specific purpose built features that can complement and enhance the features of the current BAC/Odle Warm Springs Therapy Pool.

***Examples of Aquatic Therapy and Rehab Treatment and Education***



***Cardiac Rehab***



***Regaining Movement***



***Therapy/Rehabilitation Training***



***In Water Portable Treadmill***



***Athletic Injury Rehab and Cross Training***



***Personal Rehab & Training***



***Child Special Need Treatment***



***Therapy Patient***

**Projected Therapy Rental Revenue**

Therapy, Rehab, and related wellness services will continue to be provided by outside contractors/vendors renting pool space at the BAC/Odle and the new Aquatic Center. Following are projections for pool space rental for these services.

*Rental Revenue*

<u>BAC/Odle 2018</u>	<u>City/ARC Option #1</u>	<u>City/ARC Option #2*</u>	<u>SF/ISG Preferred</u>
\$173,607	\$180,000	\$240,000	189,000

\*NOTE: City/ARC Option #2 includes the closing of the BAC/Odle and its Therapy Pool, resulting in all Therapy Pool rentals at the Aquatic Center.

Even with a new Wellness/Therapy Pool at the new Aquatic Center SF/ISG anticipates that the rental revenue at the BAC/Odle would still increase significantly as more rentable Therapy Pool and warm water 25 yard Program Pool space is opened up at the BAC/Odle for expanded therapy, rehab, and related services. In SF/ISG interviews with current and potential Therapy/Rehab, lesson, and special needs providers they all indicated their needs for more space and the intent to rent more space if available at both the BAC/Odle and the new Aquatic Center.

## SPECIAL NEEDS PROGRAMMING

Special Needs programming already exists at the BAC/Odle pools provided by outside contractors. These services often deal with individual one on one programming as well as adaptive swim lessons. A full range of special needs programming should provide services addressing swim lessons, water safety, sport training and competition for the mentally handicapped, physically handicapped, visually impaired, hearing impaired, autistic spectrum, and more. Aquatic programming for those on the autism spectrum is also becoming an important element of treatment and therapy.

### Special Olympics and Paralympics

There are local Special Olympic and Paralympic programs in the area, with one program using the BAC/Odle pool on some Saturdays. In *SPLASHForward* meetings with Special Olympics Washington there was considerable interest in regular Special Olympic swim programs progressing from basic water safety and learn to swim to the competitive programs. Opening up space and warmer water in the 25 yard pool at the BAC/Odle would be a facility well suited to Special Olympic programming. The BHAC will provide the opportunity for Special Olympic local, regional and even state competition. Current Special Olympic State Games competition at the King County Aquatic Center is limited by pool availability to just one day of competition, preventing the running of the full complement of Special Olympic Swimming events.

The growth of aquatic programming and competition for physically disabled and Paralympic competition also is creating demand that is only addressed sporadically in the market. Currently some of the local USA Swimming Clubs actually train swimmers with a disability within their mainstream programs.

There is also growing need for veterans programs with specific programs funded by the Veteran's Administration and by not-for-profit groups such as Wounded Warriors and others. The competitive element of veterans rehabilitation programs are also growing as a segment of parasports. A new Aquatic Center will open up more space and time for all aspects of these special needs treatment, therapy, rehab, and competitive programs and enhanced opportunities at both BAC/Odle and the new Aquatic Center.

No revenue is currently factored into the financial operating projections for Special Olympic and Paralympic competition. Often these competitions are hosted as community services.

*Examples of Special Olympics, Para-Sport, & Special Needs Programming*



## EDUCATIONAL PROGRAMMING

### Water Safety

The demand for lifeguards and trained aquatic instructors, trainers, and staff makes water safety, CPR, AED, first aid, and lifeguard and instructor training classes ever more important with new and expanded aquatic facilities. The new BHAC will be a regional provider of water safety, lifeguard, first aid training and certification. The potential partnership with the Bellevue School District could also include incorporating certification program into the School District PE curriculum. This partnership would be a win-win for the students, the schools, and the City aquatic programs as these programs are critical to building an in-house stream of lifeguards, instructors, and interns in training.

### *Examples of Lifeguard Training and Certification*



### Junior Lifeguard program and Competitive Programs

Many east and west coast beach communities, especially in California, offer Junior Lifeguard programs and even participate in competitive lifesaving programs. These development programs for pre-teens and teens are important elements in building a lifeguarding culture and building an important base in training and recruiting future lifeguards. Although no Jr. Lifeguard program is

built into the initial program model or financial model for the new Aquatic Center, it will be important to explore developing programs in the future.

### *Examples of Indoor Competitive Lifesaving Programs*



*"Not only did it give me a great opportunity to volunteer, but it taught me the basics of lifeguarding. I definitely encourage teens to try it out!"*

-AMARIAH E., 16  
2018 JUNIOR GUARD PARTICIPANT  
2019 LIFEGUARD



### Lifeguard and Safety Training Class Projections

Currently the City does not run its own Lifeguard, Water Safety, and Instructor training or certification programs. With a major new Aquatic Center it will be critical that the City offers a wide range of lifeguard, water safety, instructor and basic first aid, AED, and CPR classes to meet the demand for its own staff as well as enhancing training opportunities throughout the Eastside. The shortage of lifeguards and instructors now presents good job opportunities and experience for those interested in aquatics. In many communities these programs are now partnering with the local school districts to actually provide PE and class credit for the training/certification programs. In areas of high demand, the facility will fund the training for those committing to work for the facility, although this is the exception, not the rule. These programs can also be a source of revenue for multi-purpose aquatic centers and become a win/win creating a candidate pool and generating revenue for the facility.

SF/ISG project revenue from lifeguard, water safety certifications courses and first aid/CPR/AED certification programs. SF/ISG projects revenue of \$27,000 in Year One increasing to \$35,000 by Year Five. There is no specific lifeguard/safety program revenue in the City/ARC 2020 Study Business Model.

## **RECREATION, and LEISURE PROGRAMMING**

### **RECREATIONAL PROGRAMMING**

Increased recreational and leisure opportunities and amenities are very important to the overall community programming of a successful aquatic center. No recreational activity is as family friendly and multi-generationally inclusive as aquatic recreation/leisure activities. Recreation and leisure features and access can provide additional facility revenue driven by increased membership and drop-in user fees. The current BAC/Odle and the existing Forward Thrust Pools in Kirkland, Redmond, and Mercer Island do not have any significant leisure and recreation features.

The current common perception and stereotype of aquatic recreation/leisure is a narrow view, focusing primarily on slides, splash pads, current channels (lazy river), climbing features, beach entries, bubbling features, in-water benches and other aquatic features that tend to appeal to a narrow and young age range and are often very costly to build and operate. Aquatic recreation is much more than these features. In addition to the traditional leisure elements the Aquatic Center can include a wide range of recreational activities and features that appeal to a much broader age range and are family friendly activities that can form a bridge between fun recreational elements and fitness enhancing activities. It is very important that aquatic recreation programs include classes and organized activities balanced by fun unstructured open access pool times.

Organized recreational and lifestyle activities and classes can include a very wide range of activities, including but not limited to scuba, kayak and canoe, stand up paddle boarding, etc. One outside provider currently does rent time at the BAC/Odle for scuba classes.

Many times the additional recreational opportunities in a traditional competitive rectangular pool are overlooked. There is an entire market segment devoted to what we have named “Rectangular Recreation.” The Aquatic Center can include many recreational amenities in the pools to provide additional recreational and fun activities for students, camp kids, and community families. These



can include poolside climbing wall, water-basketball and volleyball, inflatable obstacle course, zip line, slack line, log rolling and other moveable activities and features. These features not only provide activities for a much wider range of ages and interests, they help drive additional participation and users generating revenue from the main 50m pool that can pay for the equipment in a short period of time. These elements are cost effective and can be used in different pools and are easily taken in and out of the pools. These recreational features are designed to be taken in and out of the pool quickly to enable a wide range of programing and scheduling flexibility and can be used in different parts of the aquatic center and even outdoors at beaches and bodies of water.

The City/City/ARC Study 2020 addresses recreation and leisure pool activities almost entirely in the traditional leisure pool venue, viewing the Main 50m Pool and deep water areas only in their competitive and lap lane use. Little consideration is given to the broader recreational/leisure activities that can utilize and expand the function of the Main, Deep, and even program pools in the Aquatic Center.

**Examples of Organized Recreation and Aquatic Lifestyle Activities**

***Expansion of Existing Scuba Programs***



***Current Scuba Class at the BAC/Odle***

## *Kayak and Stand Up Paddle Boarding*



- Stand Up Paddling (can be linked with fitness programs)
- Inner-tube Water Polo



*Inner tube water polo*

### Rectangular Recreation

Many times the additional recreational opportunities in a traditional competitive rectangular pool are overlooked. The Aquatic Center can also include many recreational amenities in the pools to provide additional recreational and fun activities for students, camp kids, and community families. We describe this component of recreation activities and equipment “***Rectangular Recreation.***”

- Rock climbing wall in deep water (see photos)
- Water basketball hoop
- Pool Volleyball
- Inflatable pool climbing and play features (see photos)
- Zip Line
- Log Rolling
- Slack Line

Many of these components are also considerably less expensive than large permanent leisure elements and can help pay for themselves in a shorter period.

*Rectangular Recreation*



*Water Basketball*



*Aqua-Climbing Wall*



*Wibits inflatable pool play features  
Obstacle Course*



*Underwater Hockey*



*Zip Line*



*Log Rolling*



*Slack Line*



*Ninja Cross Course*

The only reference to the recreational potential of the Main 50m and Deep Water pool areas in City/ARC 2020 Study references the potential of inflatable obstacle courses. The City/ARC 2020 Study states that inflatable obstacle courses “provide 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.” (City/ARC 2020 Study page 116). The depth requirements are actually dependent on the design and elements of the obstacle course elements. Many aquatic centers use these now in shallower depths depending on the height and design of course. These do require supervision, as do many of the features in the leisure pool such as slides, lazy river, and wave pools. These new trends in “Rectangular Aquatic Recreation” are a growing trend and often creating a better age balance in use compared to just the traditional recreation elements in the leisure pool. These features can be used for specific events and actually rented as part of functions and parties, creating an add-on revenue stream for the Aquatic Center.

### Leisure Pool Features

For potential elements for the leisure pool refer to the Design Section of this Report.

### Overall Revenue Potential Created by Recreational Leisure Features

As the City/ARC 2020 Study mentions, the recreation/leisure features do help drive revenue through increased memberships and drop in usage fees. The City/ARC 2020 Study states: “It is estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable convention pool and the cost of operation while being higher, has been offset through increased revenue.” (City/ARC 2020 Study page 65) In the next phase of the project development it will be important to analyze this value proposition in terms of added construction cost, added revenue, and increased operating costs. While a significant leisure component is important to the community and the overall Aquatic Center, it will be important to analyze this value proposition to “right size” the leisure component. Calculating the operating/staffing costs will be dependent on more design specifics. Lifeguard staffing of an 8,000 square foot leisure pool could require anywhere from 6 to 12 lifeguards at any given time based on the sight lines, slides requiring guards at the top and the bottom and run out, wave features, etc. The operating costs will also be driven up by the number of additional pumps for a wide range of current, bubbles, slide, water jets, and other leisure features incorporated.

The importance of this future detailed analysis is clear when the size and revenue impact of the leisure pool is compared between the City Option #1 and Option #2. It is difficult to separate the facility components driving membership, punch passes, and daily drop in fees, but it is relevant to explore the relative growth rates. The City/City/ARC 2020 Study projects the total membership, punch pass, and daily drop-in fees increases from Option #1 to Option #2. The Leisure Pool size increases by 33% from Option #1 to Option #2 and the total dry-side fitness area increases by 58% from Option #1 to Option #2. The more detailed analysis of the value proposition for these components in the next phase of project evaluation and design will help greatly in right sizing all elements of the Aquatic Center and avoid oversizing and diminishing returns on the capital and operating investments.

### **PARTY FUNCTIONS and BIRTHDAY PARTIES**

Recreational programming should also include special events, especially during holidays and for children's and family parties such as birthdays and other special events. These activities are a very important part of the facility community services and the overall revenue model of the facility. Many best practice facilities now offer more structured programs with fees that cover incremental costs of pool staff, use of specific recreation items, and even catering and party organization. The wide range of recreational elements that can be set up in the pool for specific events and parties also contribute to this revenue stream, helping pay for the purchase of the recreational equipment. These recreational features linked to parties and special events have become a larger and larger revenue line item for many best practice facilities as well as a very welcome component of community access and use of aquatic facilities.

#### ***Party Room Set Up***



### *Dive-In Movies*



### Projections for Aquatic Parties & Social Events

Parties can be a strong incremental source of revenue for the Aquatic Center.

The City/City/ARC Study 2020 projects revenue of \$ \$123,000 annually by Year Two in party and special event revenue. The SF/ISG Report uses the same projection.

## COMPETITIVE AQUATICS-Training

Competitive Aquatics is a very important part of the overall Aquatic Center program and design model. Currently the BAC/Odle facility is used by high school swimming and diving practices as well as club programs. The teams currently training at BAC/Odle are:

- Sammamish High School
- Bellevue School District (Diving, all HSs)
- Pacific Dragons Swim Team
- Eastside Aquatic Swim Team
- Chinook Aquatics Club
- Dive Seattle

The BAC/Odle is not suitable for water polo or artistic swimming training or for any aquatic sport competitive events due to too shallow water depth and equipment needs (starting blocks). If a new Aquatic Center is opened, virtually all competitive aquatic programming will move to the new Aquatic Center.

SF/ISG have met with the vast majority of potential team users of the new Aquatic Center. Following is a summary of their key needs and projected hours and space and their intent to rent.

### School District

The Aquatic Center designs and schedule model will meet the following needs and objectives of the Bellevue School District Aquatic Teams:

- Provide lane space, water depth, and support facilities to meet all training and competition requirements for swimming, diving, and water polo
- Allow swimming and dive team training and competition concurrently in one facility rather than the current split among facilities.
- Provide each high school team with separate and comparable practice time and space (based on number of team members) during prime before school, after school and early evening time slots.
- Provide additional available space to accommodate team growth and greater access for students to be able to participate on the aquatic teams, thereby providing greater equity among all four high school teams.
- Provide a facility capable of hosting high school home swimming and diving meets and water polo games as well as small invitational meets and tournaments, small league championship meets and tournaments.
  - The Aquatic Center can accommodate these competitive events during prime after school and early evening hours to avoid the current late evening and night swim meets and games.
  - All design options meet this need though in Option #1, championship meets may impact community programming and use of the Program Pool.
- Provide important team support amenities such as secure storage for each high school team and workspace for coaches as needed.
- Provide a centralized location among schools to allow greater access and participation levels.
- Access to suitable locker space for training and competition

- Enable future growth to build water safety curriculum across elementary, middle, and high school, e.g. water safety, Learn to Swim, Junior Lifeguard program and lifeguard certification. Expansion of aquatic programming for all students such as aquatics therapy and special needs aquatic fitness.

The aquatic sport training and competitive needs for Bellevue encompass all the aquatic sports. Following are the competitive needs, goals, and opportunities for the Aquatic Center.

- \*Bellevue School District
  - Training venues for all four high
- Fall Season
  - Four girls swimming and diving teams
    - Bellevue, Newport, Interlake, and Sammamish
  - Three boys Water Polo Teams (one combined high school team)
    - Bellevue, Newport, and Interlake + Sammamish combined
- Winter Season
  - Four boys swimming and diving teams
    - Bellevue, Newport, Interlake, and Sammamish
- Spring Season
  - Three girls Water Polo Teams
    - Bellevue, Newport, and Interlake + Sammamish combined

### Club Teams

Currently, the following aquatic clubs and teams have expressed interest and intent to rent training space as available.

- Swimming
  - \*Bellevue Club Swim Team
  - Blue Dolphin Swim Team
  - Cascade Swim Club
  - Chinook Aquatic Club
  - Eastside Aquatics Swim Team (BEST)
  - Olympic Cascade Aquatics (OCA)
  - Pacific Dragons Swim Team
  - WAVE Aquatics
- Water Polo Club Teams
  - \*Northwest Water Polo
  - \*Rain City Water Polo
  - Masters Water Polo
- Artistic Swimming
  - \*Seattle Synchro
- Diving
  - Dive Seattle
- Masters Swimming
  - Member Clubs of Pacific Northwest Association of Masters Swimmers
- Recreation/Summer League
  - MidLakes Swimming



- MidLakes Water Polo
- MidLakes Diving

\*NOTE: These clubs have provided SF/ISG with specific training time and space requests within the training time projected to be available at the Aquatic Center.

### Swimming Clubs

Club swim teams from a wide geographic region. Many clubs from the wide area are interested and committed to renting the 50 meter training space year round at the Aquatic Center, which would be the only indoor 50m pool space in the region other than the King County Aquatic Center (“KCAC”) in Federal Way. Currently eight to ten teams rent 50m training space at the Colman outdoor pool in West Seattle during the summer and most of the area teams rent limited time and space as available at the KCAC. Bellevue and Eastside clubs currently train 25 yards at any pools they can find, renting space at public, community, and private pools throughout the Eastside. The Bellevue Club Swim Team has their own pool facilities at the Bellevue Club. OCA and WAVE Aquatics each have their own facilities to train in. OCA trains at the Mary Wayte Pool on Mercer Island, a Forward Thrust pool they manage for club and community use. WAVE trains out of the Juanita High School Pool in Kirkland, another Forward Thrust pool which they manage for club and community use.

A smaller number of teams would rent 25 yard training space during the school year and high school seasons. It would be expected that these teams would expand their roster with the additional training space availability.

### Water Polo Clubs

Water Polo Clubs in the area have very limited deep water space to train and nowhere in the Eastside for competition in a full deep water pool. These clubs use a variety of pools, usually with small deep ends that are subpar for optimal training. The clubs usually use three to five different pools through the season and travel frequently for out of state for tournaments in suitable facilities (Oregon, California, and Canada). The two dominant youth water polo clubs draw from the Eastside and Seattle metro area. Similarly, it would be expected to see substantial growth for all water polo club teams, youth and Masters, with appropriate training and competition facility access. It is also a strong possibility that an in-house youth and Masters water polo club would be organized at the Aquatic Center.

### Artistic Swimming

Seattle Synchro currently uses Seattle University and the Juanita High School pool, but neither of these facilities has the full deep water that the team needs for proper training. Seattle Synchro draws a majority of its club members from the Eastside and the secondary market area of the Aquatic Center. Participation growth would be expected with access to suitable training facilities.

### Diving

Dive Seattle draws the vast majority of its members from Bellevue and the Eastside. The Club only has access to 1 meter diving boards in the Bellevue and the Eastside. For 3 meter and platform training they sporadically rent training time at the KCAC as time is available. Dive Seattle would require 1m and 3m boards and would help support efforts to add 3m and 5m Platforms for training.

### Masters Swimming

Masters Swimming is more loosely organized with a wide variety of organization levels at many pools on the Eastside. Training locations at existing facilities would not be expected to change, but it is also likely that an in-house club team may be organized at the Aquatic Center with a large area from which to draw from including day time workers in the local area of the Aquatic Center site.

### MidLakes

The MidLakes Summer Recreation League consists of many local neighborhood and private pools throughout the region and has a deep and strong history. Their driving goal is to introduce youth to the aquatic sports of swimming, water polo, and diving. The League, made up of 26 teams all three aquatic disciplines, would be interested in using the Aquatic Center for competitions and for water polo and diving training since many of the neighborhood pools do not have appropriate facilities for water polo and diving. The MidLakes summer season spans May – July with a League Championship meet held at KCAC, one of the largest meets held at KCAC.

The Aquatic Center would open up many more opportunities for interested youth and families to continue their aquatic interests year round. Today, many summer league participants only participate during the summer offering due to limited club swim team opportunities due to capped teams set in large part due to limited facility access.

Given the strong relationship and community foundation of the MidLakes Summer Recreation League, it is expected that many if not all of the division level meets would remain at the neighborhood and private pools. Additionally, given the size of the MidLakes Championship meet, it is currently larger than the event capacity envisioned for the Aquatic Center. The smaller Division Champs and League Prelims could be hosted at the Aquatic Center.

### RENTAL RATES AND PROJECTIONS

SF/ISG have surveyed rental rates paid by the teams listed above at multiple facilities in the area. The average rate for 25 yard lane space ranges from \$12 to \$20 per lane per hour. This is prorated for the equivalent space for water polo, artistic swimming, and diving. The average is \$14-\$17. Currently the BAC/Odle charges club teams an average of \$15-\$16/lane/hour. The KCAC charges \$12.50 per 25 yard lane/hour.

The 50m training lanes at KCAC currently rent for \$25/50m lane/hour and the Colman pool rents for an average of \$32/lane/hour.

Rental rates used in financial projections:

<u>Lane</u>	<u>ARC Rate</u>	<u>SF/ISG Rate</u>
25 yard lanes	\$30/lane/hour	\$20/lane/hour
50m lanes	\$50/lane/hour	\$40/lane/hour

SF/ISG think that the ARC rates are too steep an increase during the initial years of the Aquatic Center. The 25 yard rate of \$30/lane/hour is at the very highest end of rates in the country. The SF/ISG rates are based on discussions with user groups and market analysis and represent a reasonable increase for the value of the Aquatic Center. We would anticipate that these rates would

rise annually linked to increase operating costs and inflation. SF/ISG also anticipate that there may be some incentive discounts for volume and long term lease agreements.

In order to analyze the training time available and club teams’ wish lists SF/ISG created and used the Schedule Matrices (*for City/ARC Options #1 and #2 and SPLASHForward Preferred Option*) *included as Attachment #9B and #9A respectively*) to determine training space. ISG then developed spreadsheets based on the training time available in the Main 50m Pool and Deep Water areas to calculate the following:

- Total Capacity available
  - NOTE: The capacity is based on times teams would really use and does not include late night hours or weekend nights that are not likely to be used.
- Maximum rental revenue that could be generated
- Rental space, time, and rental revenue requested by each club team
  - Specific worksheet tabs for each club
  - These include specific worksheet tabs for the Bellevue High School Swimming and Diving Teams and the Water Polo Teams
- Calculates capacity remaining after team allocations
- Projects percentage of remaining time rented
- Calculates total revenue rental projected

***These rental worksheets are included in Attachment #10***

***Summary of Annual Training Rental Revenue Projections***

Category	ARC		SF Preferred & Alternate Option	
	Year One	Year Two	Year One	Year Two
*Bellevue School District				
Swimming & Diving	\$92,100	\$115,120	\$153,120	\$160,776
Water Polo	\$46,080	\$57,600	\$81,928	\$86,024
+Club Swim Teams	\$435,456	\$544,320	\$271,390	\$284,960
Seattle Artistic Swim Team	In Clubs	In Clubs	\$46,740	\$49,077
Water Polo Teams	In Clubs	In Clubs	\$137,066	\$143,920
Diving Teams	\$34,560	\$43,200	\$58,293	\$61,208
Master Teams	\$92,160	\$115,200	\$83,232	\$87,394
Training Camps & Holiday Train	\$48,384	\$60,480	\$60,480	\$63,504
Camps & Clinics	In Above		\$15,000	\$15,750
Triathlon Camps/Clinics			\$5,000	\$5,000
<b>TOTAL</b>	<b>\$748,800</b>	<b>\$936,000</b>	<b>\$912,249</b>	<b>\$957,861</b>
Percent increase Year 1 to Year 2		+25%		+5%

Based on the very large pent-up demand and need for training space user groups and teams have indicated that they would likely max out time available in Year One. SF/ISG takes this into account

with only an incremental 5% increase from Year One to Year Two. SF/ISG believe the ARC projection is low in Year One.

The overall training projections from the City/City/ARC Study 2020 and the SF/ISG Study are very comparable but these are derived in different ways. The SF/ISG rates are based on very specific Bellevue School District and club team requests and specified needs and uses what SF/ISG believe are reasonable market correct rental rates. Based on school and club input and the projected rates SF/ISG project approximately 85% to 90% capacity utilization. The ARC projections include the higher rate (25% higher than SF/ISG rental rate) but project lower utilization of total capacity and lower Year One use. The allocation by group also varies as follows:

- The City/ARC projection for the School District is very low and does not account for all of the High School Swimming, Diving, and Water Polo Teams.
- The Club team lump sum is higher than likely since there is not enough time to support the time for this large rental revenue once the School District is allocated the time they need for all their teams.
- The Masters projection is higher than SF/ISG would anticipate based on available time and lanes needed to support the masters swimming in the market.

**NOTES:**

\*The School District has averaged a total of \$210,000 in each of the last two full school years, with approximately \$30,000 to \$35,000 coming from the water polo team booster clubs and families. Water Polo is not an officially funded sport in the State of Washington or the BSD, so much of the funding comes from the families and fundraising. The SF/ISG usage needs for the BSD was provided directly by the School District Activities Director and team coaches. SF/ISG understands that the rent paid by the BSD at a new Aquatic Center will be dependent on the nature of the BSD/City partnership and capital funding provided by the School District. These calculations are place holders based on a discounted rental rate for the School District.

+The SF/ISG Swim Team Club revenue includes projections provided by specific teams plus an estimated rental of 80% of the remaining training capacity available during reasonable hours.

## COMPETITIVE AQUATICS-Events

The ability to host competitive aquatic meets and tournaments is a glaring need in Bellevue, the Eastside, and the entire region. Facilities in Bellevue cannot host any competition at all; not high school swimming and diving meets, water polo games, artistic swimming, Special Olympic swim meets or Masters meets. High school meets are hosted late in the evenings at the Mary Wayte Pool in Mercer Island, second to the Mercer Island Swim Team meets, with the team members often not getting home until 11:00 pm on school nights.

USA Swimming clubs in the area host very small meets in Eastside pools outside of Bellevue and try to rent KCAC for larger events, although finding an open date at KCAC is always a challenge and the cost to rent KCAC is often prohibitive.

There are no deep water pools in the Eastside that can host official course water polo games or tournaments or artistic swimming championship. Like swimming, the water polo clubs try to host one event a year at KCAC. Seattle Synchro has had opportunities to host USA Artistic Swimming Regional and Zone championships, but are not able to secure KCAC for the events due to the full schedules. KCAC is currently schedule for some type of competitive aquatic event for 48 weekends a year.

SF/ISG discussions with the Bellevue School District, and local and regional aquatic clubs all identify specific opportunities for events and the facility and features needed to host these events. SF/ISG have also spoken with the local and regional sport governing bodies to verify the needs for these events and assist in developing a potential calendar for events. Sport governing bodies that SF/ISG have spoken to include:

- Pacific Northwest Swimming, Inc. (PNS): The Local Swim Committee of USA Swimming
  - *See map of PNS Swimming included in this report as Attachment #11*
- USA Swimming Western Zone
- Pacific Northwest Association of Masters Swimmers
- USA Artistic Swimming: Western Zone leadership
- USA Water Polo: Western Zone leadership
- Special Olympics of Washington

Event discussions with the BSD, local and regional clubs, and sport governing bodies focused on the following key elements:

- Types of Events
- Event Hosts
- Size and Scope of events
  - Number of competitors
  - Number of days
- Attendance analysis
  - Number of attendees per competitor
  - Percent of competitors staying overnight and needing hotel rooms
- Aquatic Center rental costs to host club
- Host Club revenue generation; including entry fees, ticket sales, program sales, etc.

Based on all of this info, ISG developed a spreadsheet that calculates the following:

- Number of event days and weekends per year
- Projected hotel room nights annually
- Total event rental revenue generated by the Aquatic Center
- Other event revenue generated by the Aquatic Center
  - Food Concessions
  - Merchandise vendor fees/commission
  - Hotel room rebates (may also be controlled by event host)
- Revenue generated by host club:
  - NOTE: It is very important that hosting events at the Aquatic Center will also be lucrative for the event host club. Events are the largest annual fundraising vehicle for most USA Swimming teams and other aquatic club teams.
  - NOTE: The ability of the event host to make money from events at the Aquatic Center help generate the club revenue to pay for the higher training rental rates and the clubs increased hours at the Aquatic Center.

This Event Calendar and Projection Worksheet was vetted again with host teams, clubs and sport governing bodies to validate the projections. At that time SF/ISG also reviewed the event calendar with King County Aquatic Center management to insure that the Aquatic Center Event Calendar complements the calendar of the KCAC and does not conflict or negatively impact their event model. The Bellevue Aquatic Center calendar focuses on events that KCAC does not have time to schedule, that are too small to efficiently utilize the large KCAC space, or the hosts cannot afford the KCAC. The SF/ISG projected Event Calendar for the Bellevue Aquatic Center is supported by the KCAC management.

Once this data is assembled and the analysis of the above elements complete, ISG is able to project the annual economic impact to Bellevue and the Eastside. SF/ISG met with both the Seattle Sports Commission and Visit Bellevue to discuss events. Goals of these meetings included:

- Identifying how these groups, particularly Visit Bellevue, can assist the Aquatic Center and the host club in attracting events to the venue
- What is the Average Daily Hotel Rates (ADR) for hotels in the City of Bellevue?
- What is the occupancy curve for hotels in Bellevue?
  - Weekdays (Monday-Thursday) occupancy rate
  - Weekends (Friday-Sunday) occupancy rate
- Average daily spending per person
  - Overnight guests
  - Day only guests
- Inventory of hotels and hotel rooms in Bellevue (current and on the drawing board)
  - Identify subset of these hotels that are team, family, and event friendly and provide team and event discounts
  - Help determine if the local appropriate hotel inventory in Bellevue would support the scope of events at the Aquatic Center
  - ***See Bellevue hotel and hotel room inventory in Attachment #12***

This data all factors into developing the event driven economic impact to Bellevue (see Economic Impact detail further down in this Event Section).

## Keys to Accuracy of Event and Economic Impact Projections

The accuracy of event and economic impact projections rely on several key factors:

- Develop a reasonable schedule of events you are very confident will be held annually
  - Do not factor in events that need to be bid for and may only come to the Aquatic Center ever three to five years
- Confirm the Club event calendar and competitor projections with the sport governing bodies that sanction the events to make sure they fit into the existing organization calendar
- Set reasonable rental rates for the size of the meets
  - Taking into account the revenue the host club needs to generate
- Validate the hotel ADR and average daily spending amounts provided by Visit Bellevue with event data gathered by USA Swimming and other governing bodies.

*The Event Worksheets and Economic Impact Analysis with all of this date for the following design options are included in the attachments to this report:*

- **SF Preferred Option and ARC Option #3:**
  - **Event Calendar and Revenue:** Attachment #13A
  - **Economic Impact Analysis** Attachment #13B
- **ARC Option #1:**
  - **Event Calendar and Revenue:** Attachment #14A
  - **Economic Impact Analysis** Attachment #14B
- **ARC Option #2**
  - **Event Calendar and Revenue:** Attachment #15A
  - **Economic Impact Analysis** Attachment #15B

## Facility Event Features

Basic event support features and amenities factored into the *SPLASHForward* Preferred Options include:

- State of the art timing system and LED Scoreboard with video capabilities
  - Provides a great platform for generating donor, sponsorship and advertising revenue, both overall and event specific
    - NOTE: Per instructions from Bellevue Parks Staff, both SF/ISG and ARC have not included any sponsorship or advertising revenue in the financial projections. See Sponsorship and Advertising Section of this report for analysis of potential additional revenue.
- Meeting/Function space adjacent or easily accessible from pool deck
  - Hospitality
  - Officials Meeting
- Meet management suite (300 sf compared to 1,000 sf in each of the ARC Options, which is much larger than needed in today's meet management best practices).
- Spectator Lobby/Concourse
- Space for event merchandise vending
- Ability to have separate event entrance for spectators and competitors, or at least separate spectator/competitor flow from daily facility users accessing the non-event pools. Important to minimize impact of regular community program and public access during events

- Flexible/retractable bleachers for spectators to conversion of this space to open programmable space when not in use or when full seating capacity is not needed for smaller meets (can create an additional 1,500+ sf of usable space during daily operations).

Aquatic Center Event Rental Rates

SF/ISG have developed Aquatic Center event rental rates based on input from the user groups, regional and national best practice aquatic centers, and analysis of the local market. The ARC also includes projected rental rates used in their calculations. For purposes of these calculations, these rental rates include lifeguards and facility staffing as well as tables, chairs, and basic event requirements.

***Comparison Summary of Rental Rates by Option***

Rental Category	ARC Option #1	ARC Option #2 & #3	SF Options
50m Pool-Full Day	\$4,000	\$4,000	\$3,600
50m Pool-Half Day	NA	NA	\$2,000
25 yard course-Full Day	\$2,000	\$2,000	\$1,800
Water Polo Game Course-Day	NA	NA	\$1,800
Deep Water Area-Full Day	\$1,500	\$1,500	\$1,000
Deep Water Area-Half Day	NA	NA	\$600
*Warm-Up Pool Full Day	\$2,000	\$2,000	\$800
*Warm-up Pool Half Day	NA	NA	\$500

**\*NOTE:** Warm-up Pool may be the Program Pool (ARC Option #1) or the deep water area for the other ARC Options and the SF Options.

SF/ISG have concerns about the projected ARC event rental rates. We find that the \$4,000 day rate is on the high side for Option #2 and #3.

We especially find the same rate for Option #1 very high. This option has much less spectator seating (400 compared to 700 and 900 in the other Options) and less competitor seating (150 compared to 400 and 720 respectively). Option #1 also does not include the stretch area of the 50m pool or the separate deep water pool which act as warm-up pools so that the Program Pool does not have to be used for meets. The value for host clubs of Option #1 is much lower. The host clubs and teams have limited capacity for competitors and spectators and have very limited event revenue potential. The \$4,000 rental rate for Option #1 practically guarantees that an event host will lose money hosting meets in Option #1. ***These design elements are described in the Design Section of this Report beginning on page #104.***

We also find the rate for the diving/deep water pool is high. It is a smaller space (25 yards x 6 lanes) and diving events are small in terms of competitors and spectators and cannot support the rental rate of \$1,500 per day.



These rates are designed to be inclusive of event support functions, use of timing system and scoreboard, and basic meet set up. Additional add on fees such as meeting rooms, excessive custodial service, etc. may be extra charges billed to the event host.

For reference, the event usage cost structure for the King County Aquatic Center is based on a more ala carte menu. For a full day event, the rent might be only \$2,400 for 6am to 10pm, but the add-on items usually result in total facility costs of \$5,000 and up per day, typically cost prohibitive for local club team usage and all but the largest meets. These add on costs include:

- Lifeguards
- Operating engineer
- Use of timing system/scoreboard with operator
- Maintenance charge
- Facility conversion fee to event set-up
- Grounds impact

#### Event Data and Revenue Summary by Options

The Event Data and Revenue projections below are those made by SF/ISG for both the City/ARC 2020 Study Options and the *SPLASHForward* Options based on input from user groups, stakeholders, and sport governing bodies (see Attachments #13-15). These are not the Economic Impact calculations from the City/ARC Study 2020. The rental revenue for each option shows both the SF/ISG rental revenue projections and the **City/ARC 2020 Study event rental revenue projections which are highlighted in yellow.**

**Event Data and Revenue Summary by Options**

Item/Category	SF Options	ARC #1	ARC #2	ARC #3
Spectator Seating	900	400	700	900
Competitor Seating (on deck)	720	150	400	720
Annual Event Days	111	95	105	111
Event Weekends	30	24	27	30
*Max Competitors/event	1,000	400	700	1,000
Total Annual Competitors	20,100	12,650	18,050	20,100
&Total Annual Projected Attendees	116,300	62,700	98,100	116,300
SF/ISG Rental Revenue Calc.	\$267,400	\$162,900	\$238,900	\$267,400
ARC Event Rental Revenue Calc.	NA	\$196,000	\$196,000	\$205,500
Potential Concession Rev. SF/ISG Study	\$47,800	\$28,000	\$44,400	\$47,800
Other Potential Event Revenue	\$16,000	\$6,000	\$13,500	\$16,600
+Hotel Room Rebates Potential	\$61,900	\$26,000	\$51,750	\$61,900
Total of Additional Revenue	\$125,700	\$60,000	\$109,650	\$125,700
<b>TOTAL EVENT REVENUE</b>	<b>\$393,000</b>	<b>\$222,900</b>	<b>\$348,550</b>	<b>\$393,000</b>
Potential Concession and other Event Revenue in City/ARC Study 2020	NA	No Revenue Projected	No Revenue Projected	No Revenue Projected
<b>TOTAL City/ARC Event Revenue</b>		<b>\$196,000</b>	<b>\$196,000</b>	<b>\$205,500</b>

**\*NOTE:** Maximum competitors includes split sessions and does not necessarily mean all competitors are competing in the same session. Maximum competitors in USA Swimming meets are controlled by maximum time limit for each meet session.

**&NOTE:** Total projected attendees includes competitors, spectators, coaches, etc. This number represents total of all daily attendance, so a meet attended by 1,000 people each day for three days is 3,000 attendees. This does not represent unique attendees.

**+NOTE:** Like many CVBs and Sports Commissions, Visit Bellevue has a hotel room night rebate program with Bellevue hotels for events utilizing these hotels. The hotel room rebates are calculated at the low end of the Visit Bellevue hotel room night rebate and only uses 50% of the total hotels in the projections. Hotel room night rebates are not included in the event financial model. In the SF/ISG Budget Projections a further discount of 30% was applied to the Hotel Room Night Rebate revenue to account for potential hotel rooms outside of Bellevue pending the final site location.

## EVENT ECONOMIC IMPACT

The event capabilities of the Aquatic Center are designed to meet the needs of the School District as well as local and regional teams and sport organizations. The revenue generated through the events also helps increase the cost recovery of the facility and reduce the net operating costs, especially in the SF Preferred Option and the City/ARC Study Options #2 and #3. The event capabilities of the Aquatic Center and the projected event calendar also will generate significant economic impact to the City of Bellevue.

The Event Calendar projections indicate the number of competitors, the number of total attendees, the number of days, and the number of hotel room nights. To help project economic impact from this data SF/ISG met with both the Seattle Sports Commission Executive Director and the Executive Director of Visit Bellevue. Visit Bellevue provided researched based information on Average Daily Hotel Rates (ADR), average spending per overnight guest and day visitors, and occupancy curves by season and day of the week. The Visit Bellevue spending values and ADR take into account all visitors to Bellevue, which skews this toward business travelers staying across all hotels in the City and higher daily non-hotel spending values. ***Based on research by USA Swimming and ISG and analyzing the Bellevue hotel inventory of lower cost hotels that are family and sport team friendly and offer event discounts, SF/ISG reduced the Visit Bellevue projections by 30% for the SF/ISG Economic Impact projections.*** Visit Bellevue also provided an inventory of hotels and hotel rooms in Bellevue which SF/ISG broke down by potential event hotels.

Summary of Annual Event Driven Direct Spending (Year Three of Aquatic Center Operation)  
 Based on SF/ISG Economic Impact Calculations using Visit Bellevue research and spending values.  
 Highlighted values are the City/ARC Study 2020 Economic Impact Calculations.

***Economic Impact Summary: SF/ISG and City/ARC Calculations***

SF/ISG Projections	SF Options	ARC #1	ARC #2	ARC #3
Hotel Room Nights-SF/ISG Calculation	12,385	5,199	10,352	12,385
ARC Hotel Room Night Calculation		Not Calculated	Not Calculated	Not Calculated
Hotel Spend	\$ 1,560,493	\$655,097	\$ 1,304,384	\$ 1,560,493
Non-Hotel Spend	\$ 9,078,165	\$3,763,107	\$7,458,992	\$ 9,078,165
&Total Direct Spend-SF/ISG	\$10,638,657	\$4,418,204	\$ 8,763,375	\$10,638,657
*Total Economic Impact-SF/ISG	\$26,064,710	\$10,824,599	\$21,470,270	\$26,064,710
City/ARC Study 2020 Direct Spend		\$6,398,000	\$8,239,000	\$8,389,000
+Bellevue Taxes	\$90,429	\$37,555,	\$74,489	\$90,429
Hotel Sales Tax (0.85%)	\$13,264	\$5,568	\$11,087	\$13,264
Non-Hotel Sales Tax (0.85%)	\$77,164	\$31,986	\$63,401	\$77,164
City/ARC Study 2020 Bellevue Sales Tax calculation		\$83,000	\$84,000	\$84,000
#Bellevue Transient Occupancy Tax (TOT) @ 5%	\$78,025	\$32,755	\$65,219	\$78,025
City/ARC Study 2020 TOT Calculation		Not Calculated	Not Calculated	Not Calculated
Washington State Taxes 6.50%	\$691,513	\$287,183	\$569,619	\$691,513
Hotel Sales Tax	\$101,432	\$42,581	\$84,785	\$101,432
Non-Hotel Sales Tax	\$590,081	\$244,602	\$484,834	\$590,081

**&NOTE:** The SF/ISG Study has based hotel and direct spending at 70% of Bellevue visitor spending as calculated by Visit Bellevue to reflect the type of hotels and spending trends of families and teams attending athletic events.

**\*NOTE:** Total Economic Impact is based on analysis provided by Visit Bellevue, using their multiplier of 2.45 times Direct Spend to capture the related circulation of the Direct Spend Dollars. The Total Economic Impact includes primary and secondary employment, Gross Domestic Product, and tax revenue generated through the Visitor Direct Spending generated by the Aquatic Center.

+**NOTE:** ISG uses the Direct Spend as a more accurate measure of event impact and bases tax calculations on the Direct Spending revenue.

#**NOTE:** Bellevue TOT supports Bellevue Convention Center Authority, Meydenbauer Center Operations, Meydenbauer Theatre Operations, and Visit Bellevue tourism marketing and promotions.

### Bellevue Hotel Capacity and Event Needs

The City/ARC 2020 Study makes the very good point that “Economic Impact is not specific to Bellevue, it is specific to the facility.” (Page 21 of City/ARC 2020 Study). This is true in many communities where the hotel demand spreads into surrounding communities, spreading the impact throughout these nearby communities. ***Visit Bellevue provided SF/ISG with a detailed hotel room inventory by hotel (see Attachment #12).*** Bellevue currently has a total inventory of 5,566 hotel rooms in 29 hotels plus another future 2,148 rooms in 10 new hotels in the planning stage. Of the current 5,566 hotel rooms, SF/ISG identified 2,998 of the rooms in 17 hotels that are considered family/sporting event friendly; offering team and event discounts.

***Based on the hotel inventory and the number of event friendly suitable hotel rooms it is likely that the City of Bellevue hotels will capture the vast majority of event hotel room nights and hospitality spending driven by the Aquatic Center events. This capture rate may decrease if the future Aquatic Center site is on the edges of Bellevue and surrounding community hotels become more convenient.***

Visit Bellevue has indicated that they have the capacity to develop reservation portals for events bringing together the appropriate hotel inventory and options for Aquatic Center events. This helps maximize the use of Bellevue hotels for events at the Aquatic Center and also helps secure the best rates for teams and families.

### Bellevue Hotel Daily and Seasonal Analysis

Bellevue hotel capacity is largely driven by weekday business travelers. The Bellevue hotel occupancy rate drops significantly for most of the year on Friday, Saturday, and Sunday nights and somewhat on Thursday nights. The of 10,000+ hotel rooms during the traditionally slow weekend nights will be significant to the local hotel industry. This fit works well for events, since many of the hotels in Bellevue have significantly lower rates on Friday and Saturday nights and somewhat lower on Sunday and Thursdays.

SF/ISG reviewed the seasonal and daily event hotel room nights generated by the projected event calendar and worked with Visit Bellevue to compare these projected daily and monthly rooms against the current occupancy rates in Bellevue Hotels.

***Analysis of Current and Projected Hotel Room Nights by Month***

	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Current Bellevue Hotel Occupancy Rate												
Sunday-Thursday	62%	66%	72%	70%	77%	86%	85%	80%	80%	75%	63%	56%
Friday-Saturday	46%	52%	58%	61%	65%	79%	86%	82%	76%	57%	51%	50%
Aquatic Center Event Projections by Month												
% of Total Rooms/mth.	7%	6%	13%	4%	17%	18%	13%	0%	0%	2%	13%	6%

- 69% of projected hotel rooms fall in months where the current weekend occupancy rate is below 70%
- 48% of projected hotel rooms fall in months where the current weekend occupancy rate is below 60%

***Analysis of Current and Projected Hotel Room Nights by Day of Week***

	Mon	Tues	Wed	Thur	Fri	Sat	Sun
Current Average Daily Rate by Day	75%	82%	82%	70%	63%	64%	54%
Aquatic Center Event Projections by Day	0%	0%	0%	14%	39%	39%	9%

- All projected rooms for the Aquatic Center events fall in the Thursday-Sunday when current occupancy rates are the lowest
- 78% of projected rooms are on Friday and Saturday when the average occupancy rates average just over 60%
  - Current occupancy rates for Saturday and Sunday in June and July are above 80%, so this is the only time of year where the event demand would potentially push availability to maximum occupancy

***The full breakdown of current Bellevue hotel occupancy rates by day of week and month as provided by Visit Bellevue are attached to this report as Attachment #16.***

***The detailed breakdown of projected hotel room nights by month and day of week for the SF Preferred Design and ARC Option #3 are included as Attachment #17.***

### Successfully Achieving Event Potential

Successfully achieving the event potential of the Aquatic Center requires several key elements. These include:

- Design
  - Optimize design for projected events, limiting impact on community use and access
    - Separate event spectators/competitor and community entrances
    - Separated facility circulation patterns
    - Event specific traffic control patterns
  - Including the key event stakeholders, potential hosts, and sport governing bodies in the next design phase to insure that the key event design and support elements discussed in this Report are include in the final designs.
- Securing Events
  - Strong network and communication with the potential event hosts and sport governing bodies
    - *SPLASHForward* has established strong connections and relationships with the key hosting clubs as well as the sport governing bodies
    - Sport organizations and potential event hosts, including the School District, have been a part of the *SPLASHForward* process from the beginning and have become part of the development of the event model, insuring their support of future events.
  - Support of Visit Bellevue
    - Visit Bellevue and SF/ISG have discussed ways that Visit Bellevue can assist in bringing events to the Aquatic Center and helping to enhance the event experience and success to keep events coming back to the Aquatic Center
    - Includes help with event hospitality, information on Bellevue, assisting in bid presentations as needed, and more
  - Coordination with the Seattle Sports Commission which is now an independent nonprofit
- Well run and successful events
  - Strong event experienced Aquatic Center management (See further detail in the Management and Staffing Section of this Report)
    - The staffing model in both the SF/ISG and the ARC business models include a management position focusing on events.
    - The staffing model also includes the staff needed to support events
    - The selection of the Aquatic Director or Aquatics Coordinator s positions should include event management experience as part of the experience and skill set required for the position
  - Market and host friendly and appropriate event costs to support host teams and organizations ability to generate revenue from events at the Aquatic Center
  - Strong relationship with local businesses to support events, event hosts, and attendees during events.

### Review of Economic Impact Analysis in the ARC/City Report

Specific direct spend calculations generated by Aquatic Center event as projected by the City/ARC Study 2020 are included in the above summary tables and highlighted in yellow. SF/ISG went a bit further and was able to study and analyze the event and economic impact model in a much greater

depth than the City/ARC Study team. Specific takeaways from the City/ARC 2020 Study section on Economic Impact include:

- The City/ARC 2020 Study Economic Impact Analysis was based on an 2002 Economic Impact Study of events hosted at the King County Aquatic Center (KCAC)
  - Spending projections were then extrapolated to 2020 dollars
  - The KCAC Study was skewed by the large number of national or major regional events that drew a much higher percentage of overnight guests compared to the more local and regional events projected for the Bellevue Aquatic Center
  - This 2002 KCAC Study broke down attendees by Local, In-State, and Out-of-State attendees, but did not quantify day versus overnight attendees (requiring hotel rooms)
    - The in-state versus out-of-state breakdown was logical for the 2002 Study since one of the goals was to validate the impact on the overall State for State reporting and funding considerations
    - For the Bellevue, the analysis is more focused on the overnight guests versus day guests coming to Bellevue to analyze the impact on hotel room nights. Whether these overnight guests are from in-state or out-of-state is not critical at this point unless the potential for State of Washington Tourism funding becomes a factor in the overall funding of the Aquatic Center.
- These spending values vary a bit from current Bellevue spending averages reported by Visit Bellevue, but the variances are not overly significant
- The development of the event schedules and competitors are not broken down by specific organization, such as high school or USA Swimming, so it is difficult to validate the number of competitors
- The number of athletes and competitors for each option do not match up logically with the projected competitor and spectator seating in each option
  - For example, the swim meet projections for both Option #1 and Option #2 do not vary by the number of competitors and spectators, just by number of events/year, but the competitor deck capacity and the spectator seating capacity vary by large percentages
  - The SF/ISG study did an independent analysis of the events, competitors, and attendees based on the ARC design options to provide what SF/ISG feel is a more accurate and realistic assessment of event attendees and impact.
- Based on the competitor and spectator capacity of the ARC Option #1 the SF/ISG direct spend calculation is considerably less than the ARC projections
  - Option #1 Direct Spend
    - SF/ISG Projection = \$4,418,000
    - ARC Projection = \$6,398,000
  - Option #2 Direct Spend
    - SF/ISG Projection = \$8,763,000
    - ARC Projection = \$8,239,000
  - Variance in seating
    - Option #1: 150 competitors and 400 spectators
    - Option #2: 400 competitors and 700 spectators
  - Conclusion: SF/ISG do not believe that Option #1 has the capacity to support the impact projections in the City/ARC 2020 Study. SF/ISG understands that much of



the work to refine and tune the initial forecasts in the City/ARC 2020 Study was an anticipated next step and one we were able to take in advance in greater detail.

- The incremental event attendee increase from Option #2 to #3 is very small incrementally, with the Direct Spend projected by the City/ARC 2020 Study only an increase of only 1.8% despite an increase in competitor capacity by 80% and spectator capacity by 25%.
  - As capacity increases the overall event size does not increase at the same ratio since many events do not fill the entire capacity, resulting in some diminishing returns, but the 1.8% increase is very low
  - Based on input from sport governing bodies, area clubs, and potential event hosts SF/ISG calculated the increase in attendees and economic impact to be 21%
    - NOTE: The expanded capacity of the SF Preferred Option and the City/ARC Option #3 plus the separate deep water pool allow for larger swim meets and more regional competition that draw more overnight attendees which accelerates the increase in hotel room nights further contributing to the economic impact
- Projections of hotel room nights was not included in the City/ARC Study 2020.

#### Event Generated Tax Revenue

The tax revenue generated by events is included in the above tables.

A more detailed tax analysis is included in the Financial Section of this Report.

# AQUATIC SCHEDULING MODEL MATRIX

To successfully maximize all of the aquatic programming opportunities it is very important to develop a scheduling model for the pools in the potential BHAC to best understand how the pools, programming, and scheduling all fit together in an integrated model for each option. While this schedule model may seem to be excessive detail at this point in the development process, it is critical tool in the development of the Aquatic Center design, program, and partnership model. These critical elements include:

- Understanding the space and time needed to support the desired programs and user group needs
- Help determine the optimum design to meet these schedule demands
- Helps generate the financial analysis for the Aquatic Center
  - Validate that enough space and time is allocated to programs to support the revenue projections
  - Supports the detailed analysis of staff needs, especially lifeguards and instructors
  - Identifies available training time to drive the outside team/club rental revenue projections
- Important tool in developing user and program partnerships
  - Illustrates time and space available for use by partners and how their needs can be met by the Aquatic Center
  - Promotes understanding of how partners and user groups will need to share to facilities
  - Especially important in discussions with the Bellevue School District
- Important tool in exploring regional partnerships
  - The schedule detail helps illustrate and quantify space and time available to integrate regional partner uses and needs
- Critical tool in the next steps in the renovation/repurposing of the existing Bellevue Aquatic Center at Odle Middle School and the integration of complementary programming at each facility

## Design Options

Schedule Models have been developed for the following options.

- Option #1: 50m pool with no separate deep water area
- Option #2 and SF Alternate Option: Stretch 50m Pool (67m x 25 yards with deep area)
- Option #3 and SF Preferred Option: 50m Pool with separate deep water pool

## Bodies of Water

Each option includes all the bodies of water in that option:

- Main 50m Pool
- Deep Water area where applicable
- Program Pool
- Leisure Pool
- Wellness/Therapy Pool.

## Seasonality

To account for the different schedule models during the school year, the following seasonal schedules were developed:

- School Year
  - Mid-August to Mid-November: Two high school aquatic sports in season
    - Both Girls HS Swimming & Diving and Boys HS Water Polo in season
    - USA Swimming Short Course (25 yard) season
  - Mid-November to Mid/late May: One high school aquatic sport in season
    - Boys HS Swimming & Diving season Late November to end February
    - Girls HS Water Polo season March to mid/late May
    - Combined USA Swimming short and long course (50m) season
  - Mid/late May to end of School Year (Mid-June): No HS teams in season
    - USA Swimming long course season
- Summer: Mid-June through Mid-August

Water Polo, Diving, and Artistic Swimming seasons run throughout the year through mid-summer but do not require different seasonal configurations.

It is noted that the impact of COVID-19's pandemic and future pandemics will modify (shorten or change seasons, prioritization of community programming, limit team size) and it is assumed that the schedule demands would be worked out by the Aquatic Center management in coordination with all affected user groups.

## Weekly Schedules

For each option and seasonal matrix there are schedules for the following days:

- Weekdays Monday-Friday
- Saturdays
- Sundays

## Programs Included

The Schedule Matrix includes a full range of aquatic programming, user groups, and open access/open swim time. Flexible unscheduled open time also is indicated. The many different programs and users are color coded by all the categories of programming and specific user groups. This provides an important visual of the programming, access, and user group schedules.

Programs incorporated into the Schedule Matrix include:

- Community Programming
  - Swim Lessons
  - Lap lanes
  - Aquatic fitness
  - Senior programs
  - Special Needs programming
  - Deep water fitness
  - Therapy/Wellness programs (outside providers)
  - Home School programming
  - Recreation "Lifestyle" Programs and classes such as scuba, kayak, paddle boarding (outside providers)

- Day Care programs (in-house or outside providers)
- Summer Camps
- After School programming
- Open public access or community use
- Bellevue School District Use
  - Bellevue School District High School Teams
    - Swimming
    - Diving
    - Water Polo
  - BSD programming: PE, Adaptive PE, extracurricular clubs or programs
- Outside Competitive Aquatic Programs
  - USA Club Swim Team Training (not assigned to specific teams)
  - Masters Swimming
  - Pre-Team/Entry Level Team Programs (in-house or outside club programs)
  - Seattle Synchro
  - Club Water Polo Teams (Rain City, Northwest Water Polo, Masters Water Polo Clubs)
  - Club Diving
  - City Recreation Swim Team: Summer and Winter Rec teams
  - Special Needs/Special Olympics
- Outside Organizations
  - Boys and Girls Clubs of Bellevue
  - Bellevue College (pending any partnership with College)
  - Jubilee Reach through Bellevue School District after school programming
- Open unscheduled times

### Scheduling Principles and Goals

Key principles and goals of stakeholders, user groups, and *SPLASHForward* include the following. See section on Programming for the basis for many of these schedule goals.

- Lap Swim lanes would now be available during all open hours of the aquatic facilities
  - Options for cooler and warmer-lap lanes (Main and Program Pools)
  - Morning hours before work
  - Evening hours after work
  - Lap lanes available in main pool even when teams are training
- Maximize flexibility for concurrent programming and effective space and time sharing
- Adult and child program times that can be accessed by working parents
- Mid-day, after-school, evening, and weekend hours available for swim lessons, including private and semi-private lessons and adult lessons
  - Lesson program times in both the Program and the Wellness Pools for different temperatures
- Early morning and evening aquatic fitness class times available in addition to mid-day lessons for working participants and greater course intensity options accessible to broader portion of community.
- Open after school and evening hours in the leisure pool plus after school availability in Program pool for youth access and programming

- Significant time for community open recreation and swim on Saturdays and Sundays, including opportunity for addition of recreational features to the Main and deep water pools (see Rectangular Recreation in the Program Section)
- Meet aquatic team needs of the BSD with morning and after school/early evening hours (eliminate the need for school teams using later evening hours)
- Provide school day and after school time availability for non-competitive school district programs as needed
- Create Masters Swimming times before and after work hours and during the lunch hour
- Access to the Wellness/Therapy Pool throughout the day for therapy/rehab treatment and programs

The Schedule Matrices were first presented to the City and the ARC team in spring of 2019 and updated in the summer of 2019 to help in the Aquatic Center design and programming model development. SF/ISG have used the schedule matrices for the following purposes:

- Used schedule template to develop School District high school teams practice schedules and insure School District needs are met
- Provided framework that SF/ISG used in working with community stakeholders and user groups to identify needs and opportunities.
- Provided a vehicle to incorporate best in class facilities and programs into a model that can apply to the Aquatic Center
- Available time during each season used to determine availability of training time for outside club user groups and project rental revenue
- Schedule assisted in developing design concepts to support the current program and user demands and projected future
- Matrix used to compare the impact of the different design options on community programs and access as well as space for user groups
- Allows quantitative evaluation of design options on revenue and expenses.
- Time and space schedules for programs such as learn to swim helped project and validate participation and revenue projections
- Schedule helped develop staffing model and project staffing, lifeguard, and instructor costs

The Schedule Matrices will also be helpful during the next design phase to identify and quantify the impact of changes in design and configurations as well as determining the impact of new programs and partner involvement in the Aquatic Center. Looking ahead, the Schedule Matrix will be a critical tool in educating the public on how the Aquatic Center provides opportunities and benefits for the entire community. It will also be very helpful in the next phases of funding and fundraising to show how the Aquatic Center impacts the entire community.

The following page shows an example of the Schedule Matrix. This one page is the weekday schedule during the school year when one high school aquatic sport is in season. This is the schedule for the SF Preferred Option. The full set of Schedule Matrices are attached this report as follows:

- ***SF Option & Option #3: 50m Pool with deep pool and Wellness Pool Attachment #9A***
- ***Option #1: 50m Pool with no deep water area Attachment #9B***

**Bellevue Aquatic Center**

**SF Preferred Option and City/ARC Option #3: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellness/Therapy Pool**

School Year High School Teams in Season: Mid-November to Late-May

**WEEKDAYS**

**ONE HS SPORT IN SEASON: Swimming Only or WP Only (Winter and Spring) Mid-November to Late-May**

June 10, 2019

**Peak Hours**

**Off Peak Hours**

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Color Codes	Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
	Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
	Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
	BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)										Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Wellness Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Course Two 7.0' (4.5') to 7.0'					Course One 7.0' to 10'						1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
5:00																														
5:30	Masters &																													
6:00	Triathlon																													
6:30																														
7:00																														
7:30																														
8:00	Fitness																													
8:30																														
9:00	Home School Program																													
9:30																														
10:00																														
10:30																														
11:00	Open or Community																													
11:30																														
12:00																														
12:30																														
1:00	Senior Program																													
1:30																														
2:00	School District Programming																													
2:30																														
3:00																														
3:30																														
4:00	School District Teams																													
4:30	Swim or Water Polo Teams																													
5:00	7-8 lanes available for each team																													
5:30	for 1.5 hours and less for 30 min.																													
6:00																														
6:30																														
7:00	Masters & Triathlon	Club Swimming Training																												
7:30																														
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## **DRY-SIDE FITNESS and COMMUNITY PROGRAMS**

The Aquatic Center will also have facilities for “Dry-Side” fitness, health, and wellness programming. These fitness facilities are very important to the overall impact on the community as well as on the business model of the Aquatic Center, adding value to expand the membership and user base. The fitness facilities and programs augment the existing facilities at the South Bellevue Community Center (SBCC) and contribute to the overall mission of the Aquatic Center, The synergies between the dry-side and the aquatic side advance and enhance each element. The combination of dry-side fitness and the aquatic recreation, leisure, and programs appeal to family use, providing opportunities for different activities for each family member; for example, a parent works out on the stair climber or takes a yoga class while their child is taking swim lessons or at swim practice.

### Fitness Programming, Classes, and Features

The City of Bellevue is a very fitness oriented community. The dry-side fitness and workout spaces proposed in each Option are greater than the current City fitness facilities at the SBCC and even the smallest Option will more than double the fitness and workout space offered by the City. The SBCC currently has a very wide range of classes, but the added workout and specialty studio spaces of the proposed Aquatic Center will support expanded, enhanced, and new classes and programs. An important feature of the dry-side fitness design elements is configurable spaces to allow for the most flexible usage including future programming options that cannot be envisioned today.

The fitness components of the Aquatic Center in all options include the following. See detail in the Design Section of this Report.

- Cardio/Strength training room
- Workout studios
- Large flexible workout space
- Group workout spaces
- Offices for fitness professionals and trainers
- Outdoor trail and workout stations if site is appropriate

### *Samples of Fitness Programs at the Aquatic Center*









### Fitness Component Financials and Review

The City vision for the Aquatic Center Membership includes a broad range of fitness classes (dry-side and aquatic) to be included in the Aquatic Center membership at no additional charges. Some high end specialty fitness classes would still include a fee as would a strong personal trainer program. It is difficult to quantify the impact of the fitness facilities on BHAC Membership and Use Fees, except to say that they will be an important revenue driver for the Aquatic Center. It is hoped that a more in depth study of the fitness opportunities can help make a stronger analytic connection between the fitness component and membership.

***Fitness Program Revenue***

Program Revenue (Yr. 2)	+SBCC	SF Options	Option #1	Option #2	Option #3
*Specialty Classes		\$16,200	\$0	\$0	\$0
Class Fees for Non-members		\$16,200	\$0	\$0	\$0
Free Classes w/ Membership	Not included	\$0	\$0	\$0	\$0
Personal Training		\$69,000	\$32,500	\$39,000	\$52,000
<b>TOTAL</b>	<b>\$225,000</b>	<b>\$101,400</b>	<b>\$32,500</b>	<b>\$39,000</b>	<b>\$52,000</b>

\***NOTE:** Specialty Classes are those requiring high-end specialty trained instructors or specialty equipment.

+**NOTE:** SBCC Revenue and Instructor costs are very rough estimates and can be further analyzed in the next phase of project development.

***Fitness Program Instructor Costs***

Instructor Costs (Yr. 2)	+SBCC	SF Options	Option #1	Option #2	Option #3
Free Class w/membership	\$150,000	\$97,500	\$30,000	\$30,000	\$30,000
*Specialty Classes		\$4,860	\$0	\$0	\$0
Personal Training		\$20,700	\$15,000	\$18,000	\$24,000
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$123,060</b>	<b>\$45,000</b>	<b>\$48,000</b>	<b>\$54,000</b>

The SF/ISG instructor cost projections are based on analysis of the current program/class load at the SBCC and calculated at the same hourly rate per class as the ARC staff projections. The Instructor costs for the ARC Options seem inconsistent with the fitness design scope and the potential opportunity for fitness programs at the Aquatic Center. The design options have the following fitness spaces identified. The spaces at the SBCC are included for comparison purposes.

### *Fitness Design Components and Spaces*

Feature	SBCC	SF Options	Option #1	Option #2	Option #3
Cardio/Strength Room	2,345 sf	4,000 sf	2,500 sf	5,000 sf	8,500 sf
Workout/Fitness Rooms		*2,500 sf			
Functional Fitness			750 sf	2,000 sf	2,000 sf
Group Exercise Rooms			1,000 sf	2,000 sf	2,000 sf
Fitness/Exercise Studios	1,462 sf	1,500 sf	750 sf	1,000 sf	1,000 sf
Gym	12,000 sf				9,000 sf
<b>TOTAL (Not including gym)</b>	<b>3,807 sf</b>	<b>8,000 sf</b>	<b>5,000 sf</b>	<b>10,000 sf</b>	<b>13,500 sf</b>
% Increase in Space to SBCC		+110%	+31%	+163%	+255%
% Increase in Space to Opt #1	-24%	+60%		+100%	+170%

**\*NOTE:** The SF/ISG Exercise spaces and studios are lumped together since we believe that a further analysis of program needs is necessary to determine which specific spaces are needed at the Aquatic Center. *See Dry-Side Fitness Design Section beginning on page #141 in this Report.*

#### Growth of Fitness Programs, Use, and Costs by Option

In all City/ARC options there is significant space allocated to group exercise rooms and functional fitness, and studio spaces. These spaces cater to fitness classes and programs led by instructors, such as yoga, spinning, zumba, step classes, etc. (see the program examples below). These are the classes that in most cases would be the classes included with membership. With these spaces and the inclusion in membership SF/ISG would anticipate that these would be very popular.

The first concern is that as these spaces expand from Option #1 to #3 (71% from Option #1 to #2 and #3) you would anticipate this is designed to drive the increasing membership and meet the increasing demand in classes. The expenses for instructor wages, however stays the same, which translates into no anticipated increase in classes despite the significant increase in space available, which raises the question is the added space needed. The actual total costs of instructors is also very low. The ARC instructor calculation is based on 1 instructor for 4 hours per day for 6 days/week over 50 weeks. This means that the projection includes only 4 fitness classes a day and none on Sundays (we assumed this was the off day in the ARC projections). This is a total of 24 classes per week. There is a full time Fitness Supervisor position included in the management model, but this position usually does not teach many classes, if any. Currently, the SBCC has over 50 fitness and program classes per week (based on the 2020 winter brochure prior to the COVID shutdown) that are actually all fee based classes in a much smaller facility. Either the projections for classes at the Aquatic Center are very low or the space created for these programs is excessive. The initial SF/ISG assessment is that the reality and opportunity is somewhere in the middle, perhaps favoring the projection for significantly larger number of classes. The ISG projection for instructors for the free classes is \$97,500 in Year Two. Using the same \$25/hour wage for instructors that is used in the ARC analysis this equates to 3,000 hours/year, which is 60 class hours per week. With the group exercise room and studio spaces included in the design this means 10 classes of some sort each day, which is reasonable and actually conservative if the demand for fitness space and programs matches the design. ***This analysis points out how important a more in depth analysis of fitness needs is to right sizing the fitness component of the Aquatic Center.***

### Fitness Center Feasibility Study and Right Sizing the Fitness Element

The Bellevue Health and Aquatic Center fitness facilities will provide spaces for drop in workouts as well as organized classes and personal training. While the ARC and the SF/ISG Feasibility Studies and analysis focused heavily on the needs and opportunities for aquatics in Bellevue and the Eastside, the same feasibility study and market analysis detail was not carried out on the dry-side fitness components of the BHAC. SF/ISG recommends that prior to the City beginning the next phase of design, a more thorough analysis be conducted of the public fitness facility needs and opportunities in Bellevue. In addition to the SBCC, Bellevue is home to many expansive private and commercial fitness centers and facilities as well as corporate fitness centers and the YMCA. There is no doubt that a dry-side fitness element is very important to the overall mission and business model of the BHAC, but we feel that this additional research is needed to “Right Size” the fitness component based on community needs and opportunities.

### Other Fitness Component Revenue Steams

The space available in the fitness area, particularly the group exercise space and the workout studios are also prime spaces for rental by outside instructors or programs. This model currently works at the BAC/Odle, and if there is space as indicated by the low projections of classes, there should be time in these spaces to rent out to outside instructors. In many cases, this is a vehicle to provide members and community users the high end classes that City Rec instructors may not have the training or certifications to run. We do not know if this is the case in Bellevue without a more detailed study. The SF/ISG financial model does include some incremental revenue for the rental of these workout spaces to outside instructors or programs. The SF/ISG rental revenue projection for fitness spaces in Year Two is \$10,000. No rental of these exercise spaces is included in the ARC business models.

### Community Meeting and Function Space Rental

The BHAC also provides community meeting and function space that can provide much needed affordable and publicly accessible meeting space for organizations and programs in Bellevue. ***See the Design Section beginning on page 124 of this Report for details on the Community function/meeting and lobby space.*** It also provides a home for City recreation classes, group activities, special events, and programs. Outside organizations will find the function space available for a wide range of additional programs, classes, meetings, and functions. The function and meeting space also supports the activities in the BHAC such as aquatic classes and support spaces for swim meets and competitive events. The combination of the full range of programming at the BHAC and the fitness center plus the community function space can make the BHAC truly a community activity hub for all residents of Bellevue.

SF/ISG also anticipates some outside group rental of the function and meeting space included in the BHAC. This is a model that already exists at the SBCC, with approximately \$30,000 to \$35,000 generated annually (revenue to be analyzed in more detail in next phase of project development). The SF/ISG projection for rental of these community function spaces is a conservative \$30,000 in Year Two based on the increased community function space and the significant increase in users of the facility. No rental revenue of the community function spaces is included in the ARC analysis. ***A further analysis of the fitness and community space and need would include a deeper dive into the potential for these spaces.***

***Meeting and Function Spaces***

Spaces	SBCC	SF Option	Option #1	Option #2	Option #3
Meeting/Conference Rooms		2,400 sf	1,200 sf	2,400 sf	3,200 sf
Multi-Purpose Classroom	553 sf				1,600 sf
Multi-Purpose Classroom	568 sf				
Function/Party Rooms (wet classroom)		2,000 sf	1,500 sf	2,000 sf	2,000 sf
Community Room (dividable in 2)	2,400 sf				
Kitchen	623 sf	300 sf	300 sf	300 sf	300 sf
<b>TOTAL FUNCTION SPACE</b>	<b>4,144 sf</b>	<b>4,700 sf</b>	<b>3,000 sf</b>	<b>4,700 sf</b>	<b>7,100 sf</b>

***Fitness, Meeting, and Function Space Revenue***

Spaces	SBCC*	SF Option	Option #1	Option #2	Option #3
Fitness Spaces and Studios		\$10,000	\$0	\$0	\$0
Function & Meeting Spaces+		\$30,000	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NOTES:**

\*Revenue for SBCC does not include gym or climbing wall revenue. The total rental revenue for the SBCC in 2019 was \$74,000. The SBCC breakdown by space is an estimate since these rentals are lumped together in the SBCC budget.

+Specific party programs are included in separate revenue line item and are not included in this revenue.

## **NEXT STEPS: DRY-SIDE FITNESS AND COMMUNITY SPACES**

The Dry-Side and Community Spaces of the Aquatic Center are a significant component of the Aquatic Center and represent spaces that are larger than currently exist at the South Bellevue Community Center. As mentioned throughout this Section of the Report it is very important to further analyze the Dry-Side Fitness and Community Spaces as part of the immediate Next Step goals of defining a Recommended Design.

- Dry-side “mini-feasibility” study
  - Work with SBCC and City staff to identify needs and opportunities for the dry-side features of the aquatic center
    - Programming
    - Design/Spaces
      - Fitness/workout spaces
      - Gym
    - Community function and meeting spaces
    - Review of Bellevue and Eastside workout/fitness facilities, including fees, programs, features, design
    - Identify facilities and programs already in the market provided by private fitness clubs and health clubs
    - SF/ISG: Build on initial research initiated by SF/ISG with City rec staff during the development of this Report
    - Focus on needs identified by current SBCC staff
  - Recommendations on dry-side design and features for Aquatic Center
  - Further analyze program model and staffing needs to develop a realistic assessment of the program, classes, use, and staff model for the Dry-Side features of the Aquatic Center
- Identify potential partner needs in the Dry-Side Fitness and Meeting/Function spaces
  - In discussion with Bellevue College link these facilities to complement new and existing and new facilities on campus
  - Other partner needs?
- Based on these findings, develop a “right sized” design and scope of these spaces for the Aquatic Center preferred design
  - Equate right sized space with parallel development of membership, program, revenue, and staffing model

## MEMBERSHIP PROGRAMS

The BHAC has the potential and opportunity to become a major community hub of activity in Bellevue, from aquatics programs to community activities and wellness programs. The membership and use revenue from the BHAC will be the single largest revenue source for the facility. The ARC Feasibility Study operating model project 53% of total revenue coming from membership, punch cards, and drop in fees. The SF/Preferred Option projections are using the same membership revenue calculations and these account for 49% of the SF/Preferred Budget Projections. These large percentages of total revenue suggest that more study needs to be completed across the three affected facilities in Bellevue; the BAC/Odle, the South Bellevue Community Center, and the new BHAC to create an integrated membership/usage fee model and validate the overall impact on budget projections for the BHAC and the impact on the existing facility membership revenue.

### Membership and Usage Fees and Philosophy

City Parks Staff has provided guidance on the membership model and fees during the Feasibility Study. The preferred membership model for the BHAC is very similar to the YMCA of Greater Seattle, specifically the Bellevue Family YMCA. The key elements of the BHAC membership model would be:

- Resident Membership fees slightly lower than the YMCA
- Vast majority of fitness classes included in membership

Additional guidance from the City Recreation Staff included the following:

- Access to the Childwatch program would be included in family memberships (see discussion of the Childwatch program in this section of the report)
- Non-resident rates would be a 20% premium over resident rates (comparable to current non-resident rates at the SBCC)

### Integration and Coordination of Membership Structure with Existing Facilities

The current membership and usage fee structures at the BAC/Odle and the SBCC do not align consistently. The SBCC does have a non-resident rate, but the BAC/Odle does not. The BAC/Odle does not have senior specific rates and the ePass program seems to apply only at the SBCC. The memberships do not link or provide reciprocal privileges either. Classes at the SBCC are not included in the membership and are an add-on fee. At the BAC/Odle there are different pass cards depending on the users selection of programs they want to participate and the drop in fees have a premium if you are dropping in for a class, so classes effectively are an add-on cost.

***SF/ISG find that the success of the overall aquatic, fitness, and community programming and the optimization of both value to residents and financial viability will be enhanced by the creation of an integrated membership/use model linking the three main recreation and aquatic facilities in Bellevue with consistent membership categories and benefits and access to all three facilities all through a single membership.***

The development of a consistent model across all the facilities will be an important component of the next phase of analysis of the project.

### Membership and Use Rates and Market Analysis

SF/ISG conducted a detailed analysis of local market rates for aquatic standalone facilities as well as multi-purpose aquatic/fitness facilities. The analysis included public, private, not-for-profit, and for profit facilities in Bellevue, the Eastside, and the region. National Best-in Class facilities were also included in the Market Analysis. ***The Analysis is attached to this Report as Attachment #18.***

The current rates at the BAC/Odle are already in the high range of the local public municipal facility market. It is difficult to compare the SBCC to the local public market since the comparative fitness/recreation centers also include pools.

Based on guidance from the City Recreation Staff the SF/ISG analysis uses the same membership and usage fee and benefit model that is used in the ARC/City report. These rates will be higher than other comparable municipal facilities in the area and higher than the private club and neighborhood facilities in Bellevue such as the Samena Swim and Tennis Club. The rates are also higher than the for-profit health clubs such as the LA Fitness in Bellevue. It is difficult to compare these rates at different facilities since the benefits of membership and membership categories differ, especially related to classes and programs that are include in membership.

The membership model does compare consistently with the YMCA model based on the philosophy of the City Recreation Staff. The proposed Aquatic Center membership rates for adults are approximately 7% less than the YMCA equivalent and family memberships are 13% less than the equivalent YMCA plan. For non-Bellevue residents the Aquatic Center rate is 11% higher than the YMCA for adults and 5% higher for families.

Following is a summary of the BHAC rates used in the Feasibility Studies with the current YMCA rates for comparison:



***Aquatic Center Membership & Use Rates***

Option		Option #1			Option #2, #3, SF Pref.		T	YMCA
Daily Admission		Resident	Non-Res		Resident	Non-Res		All
	Adult	\$10.00	\$12.00		\$11.00	\$13.00		NA
	Youth 2-17	\$8.00	\$10.00		\$9.00	\$11.00		NA
	Senior	\$8.00	\$10.00		\$9.00	\$11.00		NA
12-Punch Pass								
	Adult	\$100.00	\$120.00		\$110.00	\$130.00		NA
	Youth	\$80.00	\$100.00		\$90.00	\$110.00		NA
	Senior	\$80.00	\$100.00		\$90.00	\$110.00		NA
Monthly Membership								
	Adult	\$71.25	\$85.50		\$75.00	\$90.00		\$81.00
	Adult Couple	NA	NA		NA	NA		\$134.00
	Youth	\$47.50	\$57.00		\$50.00	\$60.00		\$47 to \$58
	Senior	\$47.50	\$57.00		\$50.00	\$60.00		\$74.00
	Senior +1	\$61.75	\$74.08		\$78.00	\$93.60		NA
	Family	\$118.75	\$142.50		\$125.00	\$150.00		\$144.00
Annual Membership								
	Adult	\$855.00	\$1,026.00		\$900.00	\$1,080.00		\$972.00
	Adult Couple							\$1,608.00
	Youth	\$570.00	\$684.00		\$600.00	\$720.00		\$564-\$696
	Senior	\$570.00	\$684.00		\$600.00	\$720.00		\$888.00
	Senior +1	\$741.00	\$899.00		\$780.00	\$936.00		NA
	Family	\$1,425.00	\$1,710.00		\$1,500.00	\$1,800.00		\$1,728.00

**Membership and Usage Annual Revenue**

Following is the summary of the annual Membership and Usage Revenue for each Design Option

***Membership and Usage Revenue Projections***

Category	Option #1	Option #2	Option #3	SF Options
Daily Admission	\$136,500	\$179,000	\$179,000	\$179,000
Punch Pass	\$62,400	\$68,520	\$68,520	\$68,520
Membership	\$1,792,925	\$2,244,300	\$2,380,200	\$2,244,300
<b>TOTAL</b>	<b>\$1,991,825</b>	<b>\$2,492,720</b>	<b>\$2,628,620</b>	<b>2,492,720</b>
Percent Increase Compared to #1		+25%	+32%	

SF/ISG were originally concerned about the high membership and usage rates, but further research and input from the City does support these rates and fees. SF/ISG finds these overall member/user

projections and the revenue numbers generated are reasonable for the Aquatic Center assuming that the benefits of membership are supported by robust programming included as part of these membership fees that help drive the memberships. As noted in the Programming Section SF/ISG is concerned that the projected instructors and trainers for dry-side and aquatic fitness programs are not sufficient for a robust class model to support the range of class to support the membership demand.

The ARC membership projections are also relatively high in non-residents to resident ratios. The City/ARC Study 2020 projections for Option #1 and #2 are based on 69% residents and 31% non-residents. Logically, Option #3 further shifts to 67% residents and 33% non-residents. The punch pass revenue is skewed even more projecting 59% residents and 41% non-residents across each option. Daily Drop in projections show 66% resident and 34% non-residents. The BHAC will certainly be a regional draw as well as a draw for the workday workers and visitors to Bellevue. The location of the BHAC will also play a factor in the projections of resident/non-resident ratios. If the BHAC ends up being a regional initiative the resident definition would encompass a much wider geographic footprint, resulting in lower non-resident users but probably driving up the overall number of users. Understanding this ratio is important in capacity planning and financial projections. Currently, the ratio at the SBCC is roughly 20% non-resident. With the scope of facilities at the BHAC we would anticipate a greater non-resident percentage than the current SBCC. For specific programs SF/ISG have been conservative, using the conservative 20% non-resident ratio for the calculation of swim lesson participation and revenue. The potential for the expanded regional draw indicates an upside for swim lessons and other specific program revenue.

In the next steps in the development process it will be important to further research the non-resident projections and the impact of any regional partnership in this equation.

After Year Two the ARC revenue projections are budgeted to increase at 5% per year. SF/ISG anticipate that this rate of increase would be a few percentage points higher as the population grows, fees increase based on inflation, and the facility programs mature. The 5% is a very safe conservative growth projection at this stage in the development analysis.

### **NEXT STEPS: MEMBERSHIP ANALYSIS**

At more than half of the total revenue, it will be important to further analyze the membership model as part of the City's next steps in the development of the Aquatic Center project. Specifically, SF/ISG encourage the following analysis:

- Develop options for an integrated and coordinated membership/use model and fees across the three main aquatic/recreation/fitness facilities
- Link the membership analysis to the study of dry-land fitness needs to quantify the classes and program projected needed to support potential membership numbers and benefits. These two elements need to match in scope.
- Analyze SBCC membership and use statistics, including:
  - Resident vs. non-residents
  - Taxable versus non-taxable membership and use revenue
  - Use current SBCC class attendance, participation, and demand to project class needs as part of membership at the Aquatic Center.
- Determine the impact on revenue and member/drop-in use at the existing SBCC and BAC/Odle facilities
- Analyze potential membership impact of a regional partnership

## **CHILDWATCH PROGRAM**

### **Childwatch Program**

An important element of the Membership model as well as the programming at the BHAC is the inclusion of a Childwatch program. The Childwatch space is 1,200 square feet in the ARC Options and the SF Options. The Childwatch program is designed to provide childcare for short periods of time (usually up to a maximum of one to two hours) while a parent or caregiver works out or uses the BHAC facilities. It is not designed to be a full daycare program. Use of the Childwatch program is planned to be a benefit of the family membership with the option to pay a drop in fee for non-family member users. A Childwatch program and space was included in the SBCC when it was built. The program was not utilized enough to justify the cost and the space is now used for office work and storage space. The overall cost of the program is projected to be approximately \$150,000 per year with projected drop in fees of \$34,500/year. Many facilities operating Childwatch programs now charge an add-on fee to membership for the program. SF/ISG believe that the Childwatch program will be a great benefit to the users of the BHAC and the overall community but think that further study as needed as part of the overall evaluation of the demand for dry-side and community programs and spaces in the BHAC. SF/ISG research has studied Childwatch programs at Best in Class facilities to provide input on fee structure, hours, use, and other considerations. The next steps in the development process should further research options for the Childwatch program and its inclusion in membership.

### ***Example of a Childwatch Space at a Fitness Center***



### **NEXT STEPS**

- Further research options and models for the Childwatch program and its inclusion in membership.
- Review Best Practice programs in comparable facilities and communities

## **FOOD CONCESSIONS AND SALES**

Most major aquatic centers with significant event and community recreation components have facilities for food concessions. The BHAC design includes space for a concessions area designed to support both the competitive events and general community use, particularly during peak use times of the Leisure Pool. The City of Bellevue currently does not have any existing model for food concessions at a facility of this nature. During the Feasibility Study process the City recognized this and suggested that food concessions not be a positive or negative revenue element of the Feasibility Studies.

The City/ARC 2020 Study did, however, include daily food concessions in the Business Model. The City/ARC 2020 Study model projected an in-house City run concession service. The Profit and Loss Summary of this concession model is below:

### *SF/ISG and City/ARC Concession Model P & L Analysis*

Category	SF/ISG Preferred Option	City/ARC Option #1	City/ARC Option #2	City/ARC Option #3
City/ARC Model				
Gross Daily Concession Revenue		\$82,474	\$97,461	\$103,711
Event Concession Revenue		NA	NA	NA
<b>TOTAL GROSS REVENUE</b>		\$82,474	\$97,461	\$103,711
Concession Staff Costs		\$76,966	\$76,966	\$76,966
Food and Supplies Costs		\$24,742	\$29,238	\$31,113
Other Expenses				
<b>TOTAL EXPENSES</b>		\$101,708	\$106,204	\$108,079
<b>Net Revenue (Deficit)</b>		<b>\$(19,234)</b>	<b>\$(8,743)</b>	<b>\$(4,368)</b>
<b>Profit Margin</b>		<b>-23%</b>	<b>-9%</b>	<b>-4%</b>
SF/ISG Model				
Outsourced Vendor Commission	15% of Gross Sales			
Revenue from Vendor Commission				
Daily Concession Commission	NA			
<b>Event Specific Commission</b>	<b>\$43,000</b>			
(Event Worksheet Attach. #13-15)				

**NOTE:** NA indicates this component was not included in the respective study.

Food Concessions are considered by many facilities as a service to users, enhancing the value of the experience of the BHAC, but even in these cases the Concession model is not a money loser. It is at

least a breakeven proposition. Many comparable facilities utilize an outsourced food vendor and collect a fixed rental on the Concession space or a percentage commission on gross sales. Within either model Food Concession revenue represents a revenue upside for the BHAC. In the next steps it will be important for the City of Bellevue to explore concession opportunities, both in-house and outsourced. Although this will not be a significant impact on the overall financial model, understanding the concession options and actually engaging a potential provider of food services will be very helpful as the City updates and refines the design space. If the City is considering outsourcing the service it will be helpful to understand what the vendor would need and want in the facility. Currently the City/ARC 2020 Study Design Option has a total of 1,550 sf for concessions, including Concession working space and storage. That is quite large, especially the storage if Concessions are outsourced.

If the City further explores in-house concessions it will be important to further clarify the business model to better assess needs and opportunities and improve the Concession financial model. This analysis will include:

- Evaluation of operating hours (school evenings may not be high traffic times for concessions)
- Evaluation of staffing level needed based on projected user load by day and time

#### Other Sales Opportunities

Other sales and vending opportunities exist at the BHAC. These opportunities create revenue and member/user benefits when food concessions are not open. These include the following:

- Kiosk sales at the front desk
  - Beverages and packaged food such as energy/protein bars etc.
  - Basic equipment such as aquatic and fitness accessories such as caps, goggles, training equipment, etc.
  - SF/ISG projected annual net revenue of \$6,000
  - No revenue in City/ARC 2020 Study Model
- Vending Machines
  - SF/ISG projected annual net revenue of \$6,000

#### **NEXT STEPS**

- City of Bellevue to explore Food Concession options
- Further refine Concession design and space elements based on Food Concession Option findings

## **DESIGN CONCEPTS and FEATURES**

SPLASH*Forward* (“SF”) in partnership with the Isaac Sports Group (“ISG”) have worked together to develop a SF Preferred Design Option (“SF Preferred”) for a regional scale aquatic center, the Bellevue Health and Aquatic Center that would meet the broad aquatics needs for a full range of fitness, recreation, health, wellness, and competitive aquatics programs for all ages, abilities and backgrounds. This report on the SF Design Concept includes the methodology, assumptions, research, and rationale that led to the elements of the design concept as well as a comparative analysis of the ARC Architects project team’s design options submitted to the City of Bellevue as part of the 2019-2020 update of the 2009 Aquatics Feasibility Study. SPLASH*Forward* and ISG understand that the ARC/City designs are preliminary, menu-like in nature and are starting points for overall analysis, but we know that early designs often develop a life of their own as they are embedded in people’s minds. We feel it is important to present SPLASH*Forward* and ISG’s findings of the optimum program/design marriage and address many of the design detail variances for our constituents and aquatic stakeholders to enable the best decision making moving forward for Bellevue.

Overall this Design Section includes:

- Methodology and Assumptions
- Design and Program Objectives
- SPLASH*Forward* Preferred Design Option: 50m and Deep Water Pool
- SPLASH*Forward* Alternate Design Option: Stretch 50m
- Pros and Cons of Preferred and Alternate Design Options
- Status and Future of Existing Bellevue Aquatic Center at Odle
- Comparative Evaluation of the ARC/City Design Concepts and Options
- SPLASH*Forward* and ARC/City Design Comparative Costing Projections
- SPLASH*Forward* Design Recommendations and Summary
- SPLASH*Forward* Design Next Steps Recommendations

### **DESIGN METHODOLOGY AND ASSUMPTIONS**

The essence of the design development begins with the development of the program model for the Aquatic Center taking into account the various user groups and constituencies within the community and their programming needs. The design is predicated on “Program Precedes Design.” The Program Section of the master SF/ISG Report discusses the program development and analysis at length. The development of the design options builds on the full range of program needs and opportunities to define the actual design elements needed to support them. The SF Design Options assume that the existing Bellevue Aquatic Center/Odle Pool (“BAC/Odle”) will remain open and potentially updated to best support an integrated overall city wide Bellevue Aquatic Program.

Specifically, the design research includes the following research and stakeholder engagement to develop the design elements to support the Program Model:

- Analysis of current Bellevue public and private aquatic facilities and programs
  - Including the existing Bellevue Aquatic Center/Odle Pool (“BAC/Odle”)
- Market analysis of existing regional aquatic facilities and programs

- Including engagement with area aquatic facility management
- Regular meetings with the City recreation management team to review ARC/City designs, share *SPLASHForward* design concepts and input, and discuss the Bellevue Parks Staff vision on programming and design
- Input from the SF Board of Directors and the extended *SPLASHForward* stakeholders and advisors
- Comprehensive listing of user groups and activities
- Interviews with a wide range of program users and providers to identify and prioritize their facility needs
  - Swim instructors
  - Aquatic Fitness participants and instructors
  - Aquatic Therapy providers
  - Special Olympics and special needs programs
  - Community, youth, and senior organizations
- Interviews and engagement with the Bellevue School District
  - Competitive Needs
  - Non-competitive District programming
- Interviews and engagement with potential competitive aquatic user groups
  - Area and Regional USA Swimming club teams
  - Area USA Water Polo club teams
  - Seattle Artistic Swimming Team (formally Synchronized Swimming)
  - Masters Swimming organizations
  - Dive Seattle
- Development and analysis of potential event model and supporting design elements
  - Competitive clubs and user groups
  - School District competitive programs
  - Sport governing bodies: Local, State, Regional, National
- Review of regional and national “Best in Class” facilities
  - Including engagement of facility aquatic management and ownership
- Comparative analysis with the existing ARC/City design option concepts

## **DESIGN AND PROGRAM OBJECTIVES**

The development of the *SPLASHForward* Preferred Design Option addresses the following objectives:

- An BHAC design that best supports current and long term needs and growth in community aquatic programs; including lessons, fitness, therapy, health and wellness, and more
- A design that provides recreation and leisure features and a schedule to attract a wide range of BHAC members and users across all ages, abilities, and resources
- A design that meets current and future needs and supports growth in Bellevue School District competitive and non-competitive programs for the full K-12 range
- A design that meets the current and future needs and opportunities of competitive aquatic club teams, development programs, and feeder programs
- A design that provides the optimum facility to support the competitive event needs of the School District and local and regional user groups as well as the local, regional and state sport governing bodies



- Event design should also generate economic impact and revenue for the City of Bellevue through the heads and beds and overall hospitality and business revenue generated by the event facility.
- A design that allows concurrent programming and provides the ability to offer a wide range of programs throughout the day, including peak demand and peak hours
  - Provide community recreation and fitness access, including lap lanes, even during competitive team practices
  - Minimize the impact on regular daily community programming and access during events hosted at the Aquatic Center
- Balance and integrate design elements with existing design features of the existing BAC/Odle and identify potential updates to the BAC/Odle
- Include state of the art and environmentally friendly filtration, water disinfectant, water quality, air quality, construction methods, and control systems to minimize annual and long term operating and maintenance cost while reducing energy, water, and chemical consumption
- Meet current and projected locker and changing room spaces for gender neutrality, child safety, handicap access, and enhanced hygiene
- Include allowances for potential “new normal” requirements based on new code requirements or best practices that emerge from the current COVID-19 Pandemic
- A design that includes dry-side fitness spaces and amenities to complement the BHAC programming and meet existing and future City resident needs in fitness facilities and programs
- A design that allows community programming in partnership with local providers
  - Provide both aquatic and dry-side programming opportunities
- A design that provides community meeting, function, and gathering spaces to create a community hub for a wide range of City residents

To meet these objectives, the design concepts focus on the following elements:

- Pool Design
  - Size
  - Flexible configurations
  - Depth
  - Temperature
  - Features and amenities
  - Equipment: Program, recreation, competitive, event, special needs, cleaning and maintenance
  - Deck space
- Community and Spaces and Amenities
  - Locker Rooms: Wide range of needs
  - Lobby space
  - Meeting and function space
  - Fitness and workout spaces
  - Event Seating: Spectators and competitors
- Support Spaces
  - Offices
  - Storage

- Kitchen/catering facilities
- Mechanical system spaces
- Technology
  - Water quality systems
  - Air quality systems
  - Pool technology
  - Control systems
  - Other as relevant

## DESIGN OPTIONS FEATURE COMPARISON

The following comparison table is provided to easily see the design option comparisons between the City/ARC 2020 Study design options and the SPLASHForward Preferred and Alternate Design Options.

*Design Option Feature Comparison*

Feature	BAC/Odle & SBCC	City/ARC 2020 Option #1	City/ARC 2020 Option #2	City/ARC 2020 Option #3	SF Preferred Design	SF Alternate Design
<b>OVERALL BUILDING</b>						
Gross Sq Ft	BAC/Odle =24,000 sf SBCC =33,000 sf	91,177 sf	125,812 sf	161,496 sf	125,759 sf	123,950 sf
Site Needs	NA	8 acres	10 acres	11 acres	10 acres	10 acres
Parking Spaces		370	485	500	500	
<b>MAIN POOL (81° to 83°)</b>	3,800 sf	13,000 sf	16,500 sf	13,000 sf	13,200 sf	13,200 sf
Description	25 yard	50 m x 25 yd	50m Stretch (66m)	50 m x 25 yd	50 m x 25 yd	50m Stretch (68m)
Deck Space		6,225 sf	7,900 sf	8,220 sf	13,700 sf (incl. deep pool)	12,200 sf
Moveable Bulkhead (width)	NO	2 x 4.5'	2 x 5.5'	2 x 4.5'	2 x 6'	2 x 6'
50 meter lanes	NA	8 lanes x 9' wide	8 lanes x 9' wide	8 lanes x 9' wide	9 lanes x 8.2' (2m) wide	9 lanes x 8.2' (2m) wide
25 yard lanes: Competition	NA	16 lanes x 9' wide	16 lanes x 9' wide	16 lanes x 9' wide	18 lanes x 8.2' wide	18 lanes x 8.2' wide

Feature	BAC/Odle & SBCC	City/ARC 2020 Option #1	City/ARC 2020 Option #2	City/ARC 2020 Option #3	SF Preferred Design	SF Alternate Design
25 yard lanes: Training	6 x 7' wide	21 lanes x 7.5' wide	21 lanes x 7.5' wide	21 lanes x 7.5' wide	20 lanes x 8' wide	20 lanes x 8' wide
Diving	1 x 1m board	2 x 1m & 2 x 3m boards	2 x 1m & 2 x 3m boards	NA	NA	2 x 1m & 2 x 3m boards
Depth	3' to 12'	TBD to 13.0'	TBD to 13.0'	TBD to 7'+	7' to 13.0' (Option: adjustable depth floor)	4.5' to 13.0'
Spectator Seating	150	400	700	600	600	600
Athlete Seating (on deck)	70	150	400	720	720	720
Event Capabilities	None	HS dual meets & very small club meets & games	HS Conf. meets Mid-size Club meets WP & Synchro Champs	Larger Regional Champs and targeted events	Larger Regional Champs and targeted events	Larger Regional Champs and targeted events
<b>DEEP WATER POOL (83° to 84°)</b>	NA	NA	NA	3,400 sf	3,375 sf	NA
Deck Space	NA	NA	NA	3,000 sf	Incl. in Main Pool	NA
Diving	NA	NA	NA	2 x 1m & 2 x 3m boards	2 x 1m & 2 x 3m boards (Option for 5m platform)	NA
Lanes	NA	NA	NA	6 x 25yd	6 x 25yd	NA
Depth	NA	NA	NA	11.0' to 13.0'	11.0' to 13.0'	NA
<b>PROGRAM POOL (86° to 87°)</b>	NA	3,500 sf	5,025 sf	6,727 sf	3,750 sf	3,750 sf
Deck Space	NA	2,900 sf	3,200 sf	3,600 sf	2,900 sf	2,900 sf
Lanes	NA	6 x 25 yd	8 x 25 yd	10 x 25yd	6 x 25 yd	6 x 25 yd

Feature	BAC/Odle & SBCC	City/ARC 2020 Option #1	City/ARC 2020 Option #2	City/ARC 2020 Option #3	SF Preferred Design	SF Alternate Design
Depth	NA	3.5' to 4.5'	3.5' to 4.5'	3.5' to 4.5'	3.5' to 4.5'	3.5' to 4.5'
<b>LEISURE POOL (84° to 85°)</b>	NA	6,000 sf	8,000 sf	8,000 sf	7,000 sf	7,000 sf
Deck Space	NA	4,000 sf	4,300 sf	4,300 sf	4,300 sf	4,300 sf
<b>WELLNESS/THERAPY POOL (92°)</b>	1,750 sf	NA	3,000 sf	2,000 sf	2,000 sf	2,000 sf
Deck Space		NA	1,750 sf	1,500 sf	2,740 sf	2,740 sf
<b>Fitness/Workout Space</b>	3,800 sf (SBCC)	5,000 sf	10,000 sf	13,500 sf	8,000 sf	8,000 sf
<b>Meeting/Function Space</b>	3,900 sf (SBCC)	4,144 sf	3,000 sf	4,700 sf	7,100 sf	4,700 sf
<b>Common Spaces</b>						
Lobby		1,750 sf	2,000 sf	2,700 sf	2,000 sf	2,000 sf
Locker Rooms	3,900 sf (BAC/Od)	8,875 sf	10,175 sf	11,195 sf	10,425 sf	10,425 sf
<b>Operational &amp; Spaces</b>						
Offices		4,100 sf	5,100 sf	5,580 sf	5,225 sf	5,225 sf
Storage		11,250 sf	15,150 sf	16,450 sf	10,500 sf	10,500 sf
Misc. Operation & Maintenance work space		2,400 sf	2,400 sf	2,400 sf	0 sf	0 sf

**SPLASHForward PREFERRED DESIGN CONCEPT**

SPLASHForward and ISG created the SF Preferred Design Option based on the Program and Event Models and Design Objectives developed from the research and analysis by SPLASHForward and ISG. The Preferred Design Option is developed to achieve the following (see Program Section for more detail):

- Provide the different space, depths, and temperatures to provide a full range of aquatic recreation, programs, classes, and competitive facilities for the entire community.
- Develop recreational elements in the main pool to maximize the recreational and public usage of and access to the 50m Main Pool
- Develop dedicated spaces and elements for uninterrupted community and therapeutic programming
- Create a facility that provides for the competitive needs of the Bellevue School District
  - Accommodate four high school swim and dive boys and girls teams

- Two teams training in separate lane spaces at one time with separate area for divers
    - Accommodate up to four high school water polo boys and girls teams
      - Two to three teams training in separate areas at one time
    - Host high school dual meets, invitationals, and league championships and water polo tournaments
      - Ability to run two high school dual meets simultaneously
  - Provide training space, including 50m lanes for year round swim clubs and deep water pool space for water polo and artistic swimming
  - Provide diving boards accessible to use by Club diving teams while competitive swimming, water polo, and synchro teams are training
  - Host small, mid-size, and large competitive aquatic events
    - Events not able to find time at the Weyerhaeuser King County Aquatic Center, that are too small for the KCAC, or that cannot afford the high event cost at the KCAC
  - Create a design that can separate the community, health and wellness, and recreation spaces and access during competitive events to minimize any impact on daily programming during these events.
  - Create a design with space and amenities to attract users from outside Bellevue to help support the operating costs of the Aquatic Center

The first step in the design process is to develop the *Space Allocation Worksheet* or Architect’s Program (to differentiate from the aquatic program model). *The Space Allocation Worksheet* includes line item detail of all the design elements with their square footage. The square footage calculations then feed into the layout and design drawings of the overall facility. At this point in the design development it is most important to determine the dimensions and configurations of the pools and the space needed to meet all the facility goals. It is not necessary to develop a detailed building design to determine exactly where each bathroom or office goes, but to make sure that the space allocated meets the needs.

*The SF/ISG Space Allocation Worksheet is included in this report as Attachment #19.* The Space Allocation includes the comparative analysis of all City/ARC 2020 Study and the SF Design Options which will be discussed below in the Design Comparison Section of this report. It also includes the costing analysis for each option, which will be discussed below in the Project Costing Section.

Following is the detail of the SF Preferred Design Option. The specific spaces are in net square footage. Gross square footage is calculated as an additional 15% of the spaces, not including the natatorium space (pool and deck areas). This is the same gross-up percentage that ARC uses in the City design options. ISG includes a net to gross ratio for the spectator seating which is not included in the City/ARC design. Drawings of the SF Preferred will follow the specifications on pages 8-11.

Total Building Space:

- |   |            |
|---|------------|
| • Net square footage                    | 116,303 sf |
| • Gross Square footage                  | 125,759 sf |
| • Gross Building footprint (main level) | 115,582 sf |

## Main Competition/Recreation Pool

- Specifications
  - Pool surface area 13,200 sf
  - Deck space 13,702 sf (includes Deep Water Pool)
- 53.6m x 25 yd (176' x 75')
- 2 x 6' wide moveable bulkheads
- 9 x 50m lanes at 2.5m wide
  - 2.5m width (8.2') meets the FINA and USA Swimming minimum lane width requirements for championship competition
  - Option: 8 x 9' wide lanes
    - Wider than required and reduces the number of lanes available
      - Less rental revenue
      - Longer meets with 8 per heat
  - Option: 10 x 7.5' wide lanes
    - Narrow for training of high school and older swimmers
    - Additional lane for training, but tighter width reduces the functionality for training
    - Below USA Swimming requirements for senior and championship competition
- 18 x 25 yard 2.5m wide lanes in two courses lengthwise
  - Can conduct two course competition as part of a large meet
  - Can conduct two separate high school swimming & diving meets or two water polo games simultaneously
  - Creates two 25 yard lap lanes across the width of the pool between bulkheads
- 20 x 25 yard 8' wide lanes across the pool available for use at any one time
  - NOTE: lane markings and targets for 22 lanes but two of these will always be unusable based on locations of bulkheads
- Depth: 7.0' to 9.0'
  - Creates competitive swimming depths for “fast pools”
  - Meets water polo minimums throughout the pool to allow for optimum training and legal competitive game conditions for high school and club teams
    - *NOTE: Full deep water polo facilities do not currently exist in the immediate Bellevue and surrounding area*
- Temperature: 80-81° F.
  - Ideal for training and competition and preferred by majority of active lap and masters swimmers
- Seating
  - Spectators (on mezzanine level): 900
    - Portion of these seats be retractable (recommend approximately 400) to create additional open flex space for dry-land work, program staging, and other flexible use and programming when not used for the larger events
    - Seating capacity is developed based on input from user groups, sport governing bodies and experience to meet the event goals targeted by user groups. Compares to seating capacity at KCAC of 2,500 spectators
  - Deck seating for 720 competitors for meets and games and 840 for all purposes (see deck space details below)

- Aligns with the meet sizes supported by the spectator seating
    - Tip and roll bleachers
    - The Deck space and seating worksheet is included in this report as Attachment Design-#2
- Scoreboard and Timing System
  - Timing and Scoring System
    - Timing system to accommodate 2 x 9 lane competition courses for swimming
    - Starting block mounted individual lane speakers
    - Pace clocks to provide visibility to all training configurations
    - Water polo software and wireless water polo game controllers to accommodate 2 simultaneous water polo games
    - Software and remote judging terminals for diving and artistic swimming
  - Scoreboard
    - High resolution color video board
      - Data space for 2 competitive courses concurrently
      - Data space for 2 concurrent water polo games
      - Video capabilities
      - Recommend 10mm pixel spacing for resolution (the smaller the pixel spacing the higher the resolution)
- Deck Space
  - Deck space is designed to provide appropriate deck seating and circulation for events as well as ample space for programming and daily use, training, and programming.
  - Starting End: 20' of deck space
    - this is the space between the main pool and the deep water pool
  - Turning End: 14'
    - Includes a single bench along building wall that accommodates 60
  - Meet Management/Spectator Side: 18'
    - 8 x 15' 4 row tip & roll bleachers accommodating 320
    - This seating includes the seating on the Deep Water Pool Deck
  - Opposite side of pool: 17.5'
    - 10 x 15' 4 row tip & roll bleachers accommodating 400
    - This seating includes the seating on the Deep Water Pool Deck
  - NOTE: Deck Space includes the following allocations:
    - Pool gutter: 1.5'
    - Officials Walkway 3.0'
    - Athlete/Coach Circulation 6.0' to 6.5'
    - Bleacher space 7.0' for the 4 row bleachers
    - Additional space for blocks and event staging at starting end

*Example of Deck Space*

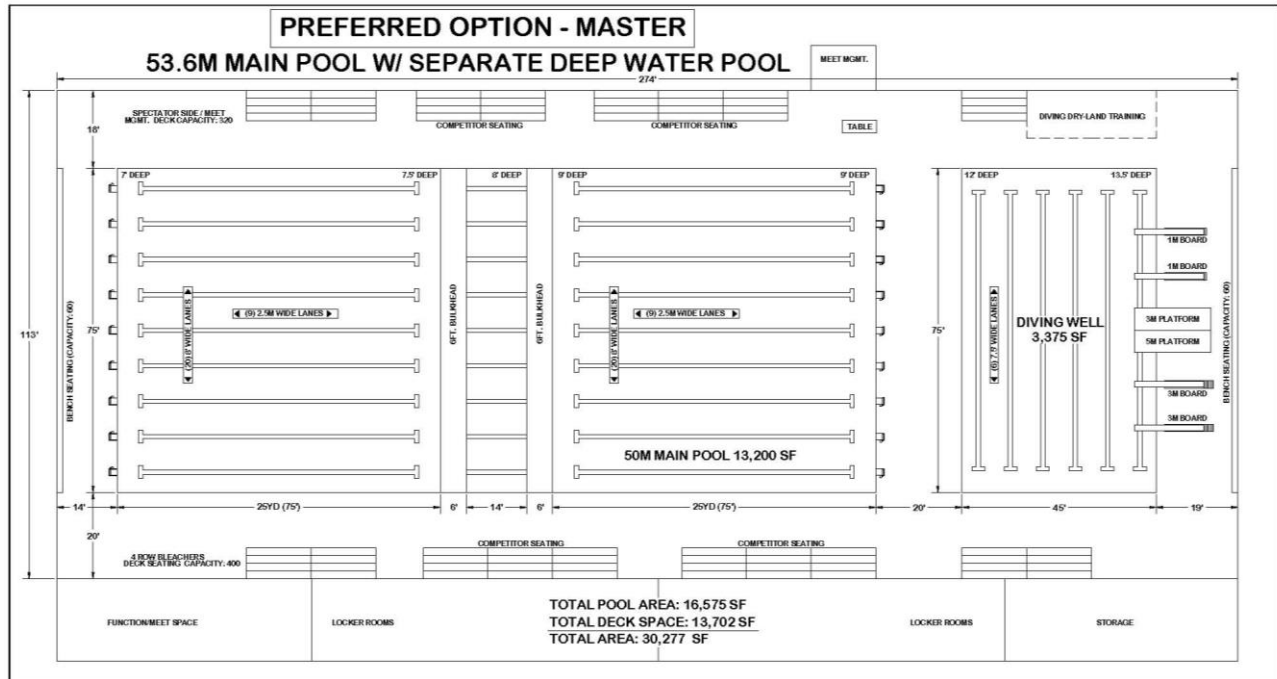


*Example of 50m with Two Bulkheads and Separate Deep Pool*

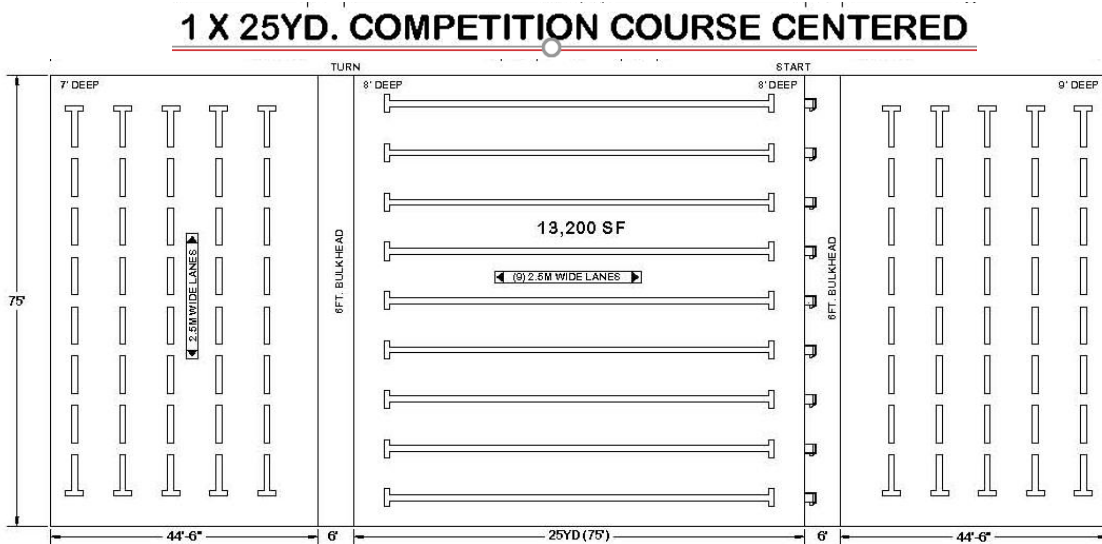
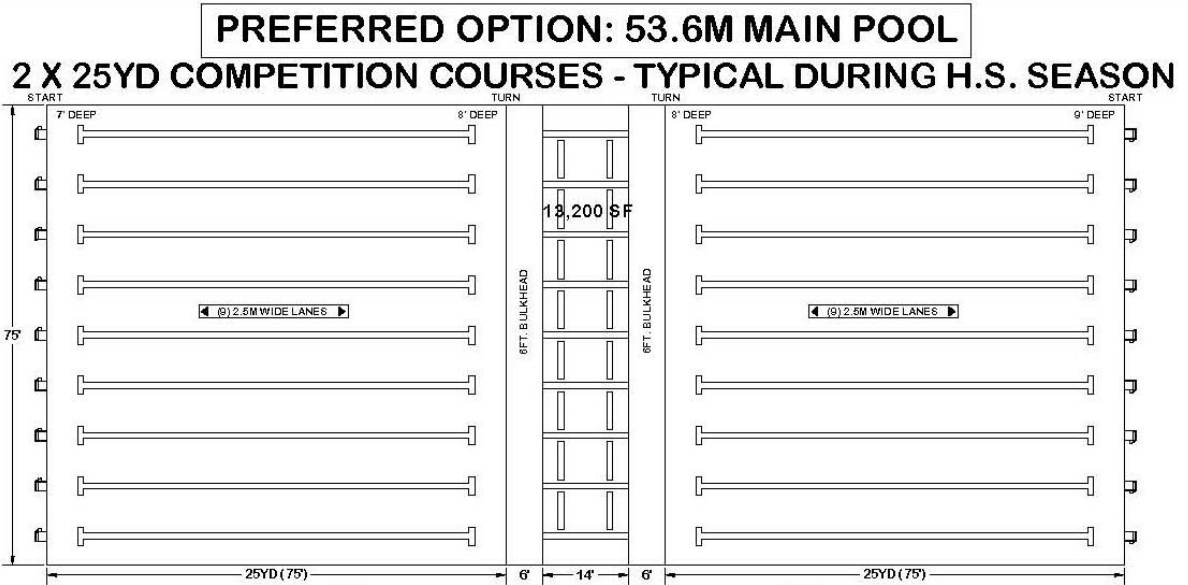




## Drawing #1: SF Preferred Design Option



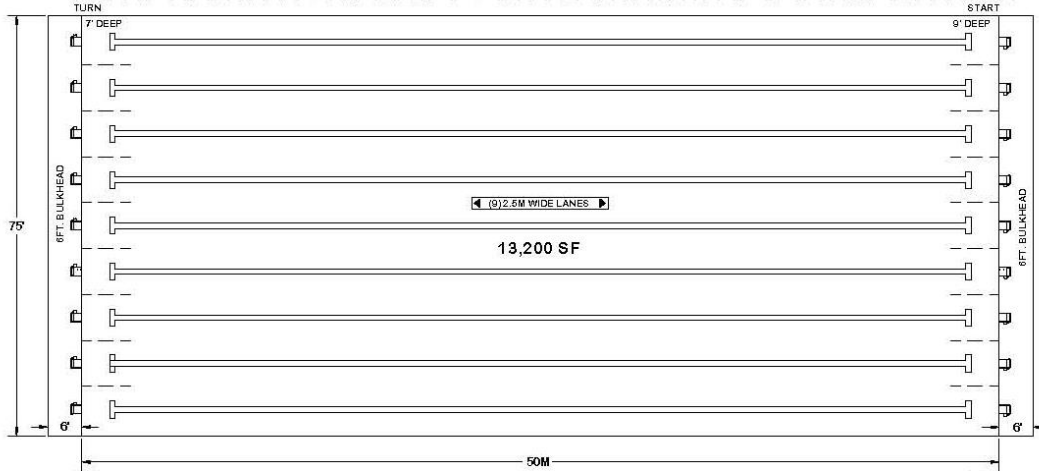
*SF Preferred Design Option Main Pool: Common Configuration Options*



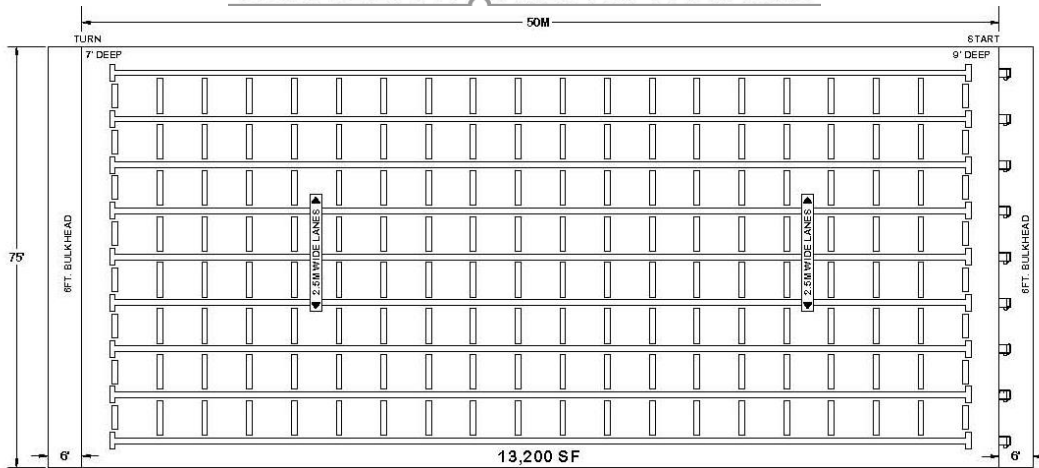
*SF Preferred Design Option Main Pool: Common Configuration Options Continued*

**PREFERRED OPTION: 53.6M MAIN POOL**

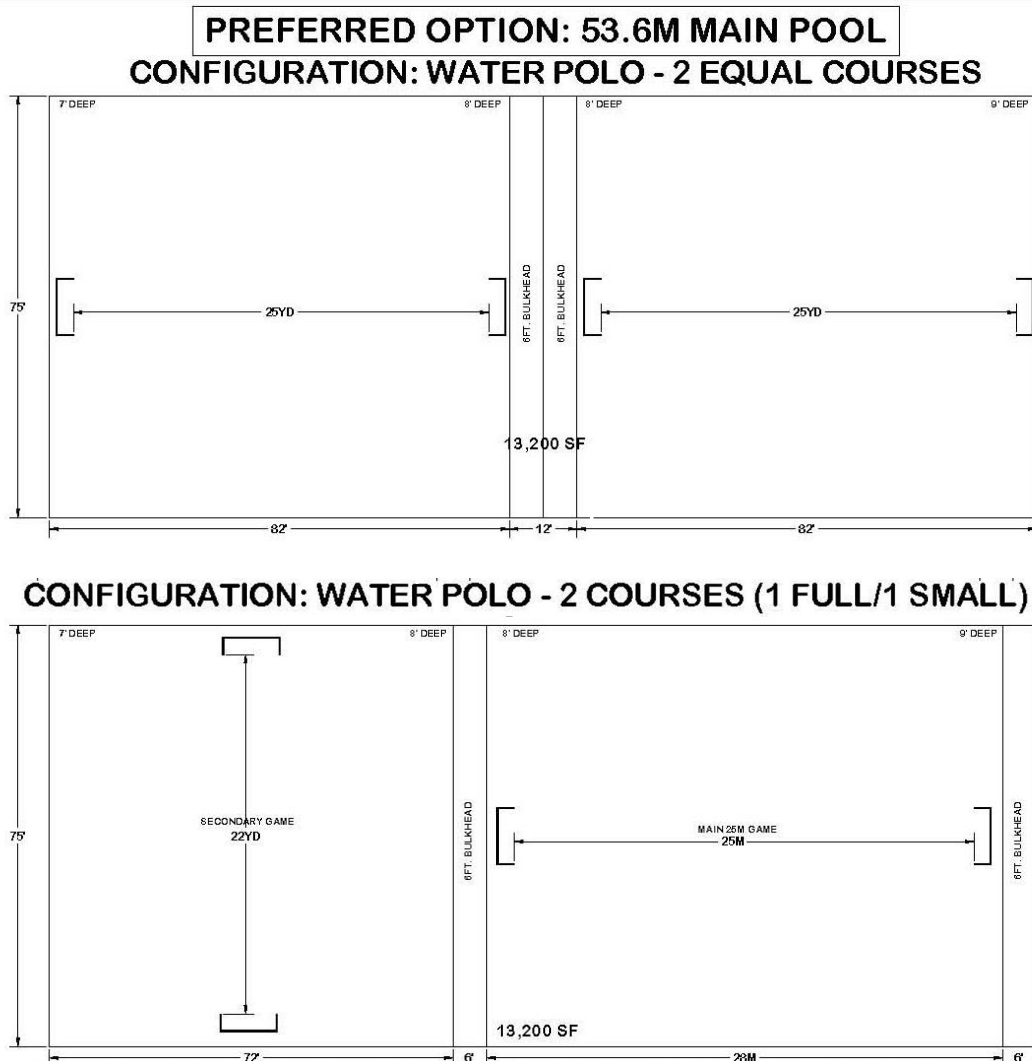
**CONFIGURATION: 50M COURSE TRAINING & COMPETITION**



**CONFIGURATION: 25YD. TRAINING**



*SF Preferred Design Option Main Pool: Common Configuration Options Continued*



*Full Set of Preferred Option Drawings with Additional Pool Configurations are included in Attachment #22.*

- Spectator Seating Options
  - There will be many meets and events such as high school dual meets and water polo games that will not require the full seating capacity of the SF/Preferred Option and the City/ARC 2020 Study Options #2 and #3.
  - Depending on the design of the seating, it is possible to make some portion of the seating retractable to free up program space when the full seating capacity is not needed. Uses include:
    - Team dry-land stretching and workouts
    - Pre-practice staging and organization
    - Space for activities during youth camps and special events
    - Flexible function space during smaller events

- Below are photos of an aquatic center with seating for 1,000 where 450 seats are retractable created additional dry-land and function space on the seating level

### *Retractable Spectator Seating*



- Rectangular Recreation
  - Equipment and capabilities for removable recreation equipment to maximize the public recreation element of the Main Pool (see examples of Rectangular Recreation Options in the Program Section of this Report)

### Deep Water Pool (See Drawing #1 above)

- Specifications
  - Pool area: 3,375 sf
  - Deck area: Included in Main Pool deck space
- 25 yd x 45' (75' x 45')
- Diving boards
  - 2 x 1m
  - 2 x 3m
  - Option for 1m, 3m, and 5m tower/platform complex
    - Pending outside funding by the diving or private community
    - *NOTE: Building height requirements are the same for the 1m to 5m platform/tower heights*
- 6 x 25 yard lanes @ 7.5' wide for lap lanes and event warm-up lanes
- Depth: 12.0' to 13.0'
- Temperature: 83-84°
  - Ability to cool down when used for large meet warm-up lanes or water polo tournament
- Configurable for water polo and artistic swimming training
- Deck space
  - Behind diving boards: 19'
    - Includes single bench along wall that can accommodate 60
  - Spectator/Meet management Side: 18'
    - Space for judges
    - Deck space for diving dry land equipment such as trampoline, spotting rig, stretch area, etc.

- Opposite side: 17.5'
  - Tip and roll bleachers for competitors and program staging
- Between Deep Water and Main Pool: 20.0'

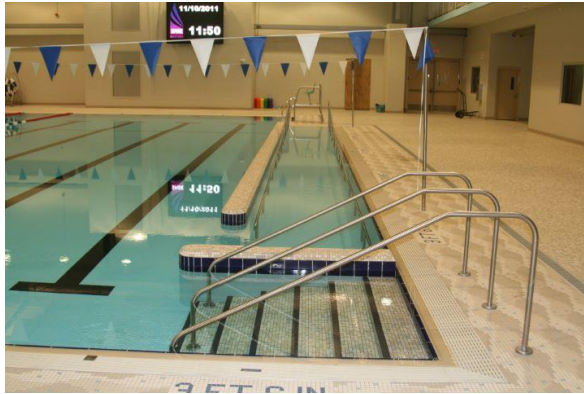
***Example of Diving Facility with 1m & 3m Boards and Optional 3m & 5m Platforms***



**Program/Teaching Pool**

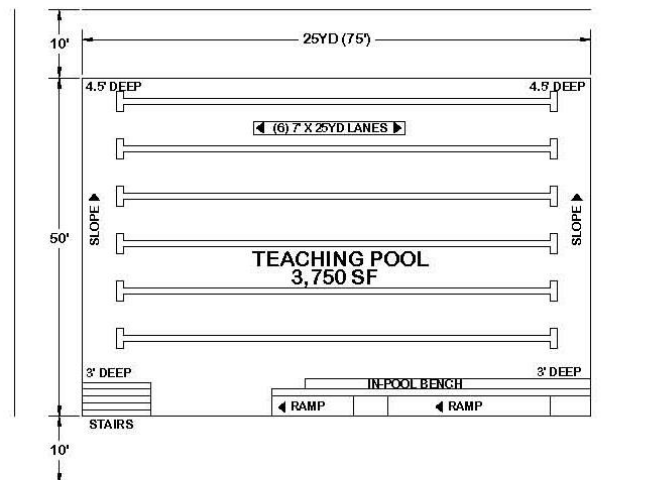
- Specifications
  - Pool area: 3,750 sf
  - Deck area: 2,900 sf
  - TOTAL area: 6,650 sf
- 25 yd x 50' (75' x 50')
- 6 x 25 yard lanes @ 7.5' wide for lap lanes and event warm-up lanes
- Depth: 3.0' to 4.5'
  - Depth sloping side to side to better accommodate programming and use
- Temperature: 86-87°
- Flush Deck gutter system to facilitate ease of access and instruction and accommodate equipment and accessories
- Wheelchair access ramp
- Stairs
- In water bench for class staging
- Deck space
  - Deck on all sides: 10'
    - Recommend benches along one or two sides for program staging
    - May opt for a couple 2-row tip & roll bleacher units
    - Ample space for classes, instructors, staging, families and special needs access

### Example of Program/Teaching Pool



Drawing #2: Program Pool

### PREFERRED & ALTERNATE OPTION PROGRAM / TEACHING POOL



TOTAL POOL AREA: 3,750 SF      VOLUME: 106,000 GAL  
 TOTAL DECK SPACE: 2,900 SF  
 TOTAL AREA: 6,650 SF

### Leisure Pool

The current Leisure Pool design is a square footage place holder. It is difficult to analyze this square footage without more specific design elements and amenity/feature detail. Most community Leisure Pool spaces include two to three 25 yard lap lanes for programming and classes. In this case these program areas are not needed in the Leisure Pool based on the Program Pool included in the overall BHAC design. For the SF Preferred Option we have used a square footage place holder halfway between the City/ARC Option #1 6,000 sf and Option #2 8,000 sf. We think even 7,000 sf may be oversized, but it will be important to review this again based on more detailed design.

- Specifications
  - Design detail to be determined in next design phase
  - Pool area: 7,000 sf
  - Deck area: 4,300 sf
  - TOTAL area: 11,300 sf
- Suggested Features:
  - Slides
  - Current Channel (lazy river)
  - Zero (Beach) entry area
  - Water play features
  - Other features TBD (detail design of Leisure Pool is part of next phase of project design)
- Depth: 0.0' to 5.0'
- Temperature: 84°
- Deck space
  - Deck space varies in and around all features
  - Deck space provided for small family friendly lounging area with tables, chairs, lounges

Wellness/Therapy Pool

- Actual design detail to be determined in next phase of design
- Specifications
  - Pool area: 2,000 sf
  - Deck area: 2,736 sf
  - TOTAL area: 4,736 sf
- Depth: 3.5' to 6.0'
  - Small deep area for vertical therapy
- Flush Deck gutter system to facilitate therapy and instruction and accommodate equipment and accessories
- Temperature: 92°
- Lift or Chair elevator
- Wheelchair access ramp
- Stairs
- Deck space
  - Deck on all sides: 12'
    - Deck space needed for wheel chairs, therapists, companions/helpers, and assistance for users and patients
    - Recommend bench along one or two sides for program staging



*Example of Wellness/Therapy Pool*



*Example of Wellness Pool Adjacent to Program Pool*



Whirlpool/Spa

- Pool Space: 300 sf
- Deck space included in Wellness/Therapy Pool deck
- Temperature: 101-103°

### Locker Rooms Spaces

The nature of locker room and changing spaces is rapidly evolving in the recreation and aquatic world, adjusting to new norms for gender neutrality, child safety, family access, handicap access, staff, privacy, and hygiene. The COVID-19 Pandemic will generate additional code requirements and best practices in any “new normal” that evolve. Since the actual construction of the Aquatic Center will be several years out in a best case scenario, it is important now to identify the total space needed and the locker/changing room options understanding that new codes and best practices may alter the detail in the final detailed design.

- TOTAL: Locker/Changing Rooms spaces: 10,425 sf
- Overall general locker rooms (4 rooms) 8,000 sf
  - Recommend the 4 rooms so that 2 locker rooms can be separated for use during events to avoid intermingling event participants and public community users during larger events
- Universal changing rooms: 800 sf
  - 8 @ 100 sf each
- Universal ADA compliant changing rooms: 450 sf
  - 3 @ 150sf each to allow for companion or care-giver and wheel chairs
- Staff locker rooms: 500 sf
- Locker areas also include the following
  - 2 x saunas at 200 sf each 400 sf
  - Towel/laundry service: 175 sf
    - Supports staff and program needs with the potential for member towel service
- Option: No separate high school team locker rooms are included in the SF Preferred design or in the ARC/City design options. These can be added based on capital funding from the School District. The School District expressed interest in team locker rooms, but it was not a high priority for the District, especially since they do not have team locker rooms at any of the facilities they currently use. Most public non-school owned facilities do not have separate team locker rooms for high school teams using the facility.

### Fitness and Workout Spaces

The fitness spaces in the BHAC are designed to enhance value to users, create opportunities for synergistic fitness and health programming with the aquatic programs, and meet shortages of public workout and fitness facilities in Bellevue. See Programming Section for more detail.

- Cardio and Strength Training: 4,000 sf
  - Compared to 2,345 sf at the South Bellevue Community Center
- Exercise and Workout space total: 4,000 sf
  - This is a total space allocation to support group exercise rooms, flexible workout space, and fitness studio space
  - The breakdown of these spaces can be specifically allocated following additional research on community needs and opportunities and current demand at the South Bellevue Community Center (SBCC)

## Examples of Workout and Fitness Spaces



### Therapy & Wellness Spaces

The Wellness/Therapy Pool is an important component of the BHAC. Both the SF and the City designs include some “dry” therapy treatment and work space to support the aquatic based therapy, rehab, and special needs programming in the Wellness Pool. The need for this space has been identified by many of the current users of the BAC/Odle Wellness/Therapy Pool.

- Treatment and evaluation space: 1,000 sf
- Therapy office and work stations: 300 sf
  - 3 work stations/offices @ 100 sf each
- *NOTE: Final design decisions and scope of these therapy spaces can be predicated on support or partnerships of area health care or therapy service providers.*

### Lobby and Function/Meeting Space

An important goal of *SPLASHForward* is the development of a community hub with activity and function space to serve and bring the community together in a healthy and safe environment. This goal has become even more important as we all realize the importance of safe community interaction and how we have missed it during the COVID-19 Pandemic.

- Lobby Space
  - Includes vending, area, front desk with access control and info station, lounging area



*Examples of Lobby Spaces*



*Examples of Function Spaces*



*Party Room*



*Overlooking the Pools*



***Board Set-Up***



***Function Set Up/Sub-dividable***

**Community Spaces**

Spaces that support the overall activity and users in the facility.

- Child-watch space 1,200 sf
- First Aid station 300 sf
- Public restrooms-Daily use 1,800 sf
  - Can also support event overflow

***Child Watch Room***



**Event Space**

Spaces that support events and competition. SF Preferred Design Option places these spaces on a second level, rising from the aquatic portion of the general first level lobby.

- Second Level total: 8,850 sf
  - Spectator Upper Lobby/Concourse: 3,000 sf
  - Spectator seating: 3,600 sf
    - Approximately 4sf/spectator
    - Portion of seating retractable for flexible daily use
  - Spectator Restrooms: 2,000 sf
    - Will be based on code requirements in final design phase
  - Ticket Booth 150 sf

## *Examples of Spectator Concourse*



### Program Office Space

The SF Preferred Design includes office space to support the aquatic and fitness programs as well as work stations for key outside user groups.

- Aquatic Office spaces
  - City Aquatic Director 175 sf
  - Aquatic Program Offices/workstations 400 sf
  - Lifeguard/First Aid office 500 sf
    - Adjacent to pool decks, perhaps connecting main areas
  - High School coaches offices/workstations 400 sf
  - User Group offices/workstations 400 sf
    - Includes outside clubs, teams and organizations that are high volume long term users committed to the Aquatic Center
  - Meet Management Suite 500 sf
    - Adjacent to Main Pool deck near starting end
    - Flexible to be used as workstations when not used for events
- Fitness Office/workstations: 300 sf
  - Instructors and trainers
- Building Offices
  - Building Manager's Office 150 sf
  - Building Administrative Office 300 sf
  - Operations Office 100 sf
- Staff Break-room and office storage: 750 sf

### Building Operations

These spaces are included in the ARC/City design at a higher space allocation (see Comparison Section). It is not clear to SF/ISG what functions these spaces include. These spaces need more discussion in the next design phase.

- Workroom with storage 500 sf
- Building Operations 500 sf
- Building Maintenance 500 sf
- Building Mechanical/Elec/IT/Fire 1,200 sf
- Custodial closets/spaces 240 sf

Aquatic Mechanical Systems Spaces

- Pump room and pool mechanical systems 3,600 sf
- Natatorium Mechanical/Elec/IT/HVAC 1,750 SF
  - Can explore exterior HVAC units to conserve space

Mechanical Systems and Technology

The actual mechanical systems and technology are not specified in this Feasibility Design phase, but these elements are important to the overall performance, environmental impact, and operating financial model of the BHAC. SPLASHForward and ISG have identified critical technology that will be important to the success of the BHAC and are important to the aquatic stakeholders. These include:

- Regenerative Media Filters
  - Enhanced water quality
  - Reduced water and chemical use
  - Reduced heating costs with less cold replacement water
  - Reduced chemical costs
- UV System
  - Enhanced water disinfection
  - Improved air quality
  - Reduced chemical use
- Variable Frequency Drives (VFDs)
  - Reduced energy usage
- Source capture air exhaust system at water level to exhaust chloramine laden air at surface level
  - Can reduce amount of replacement air reducing operating costs
  - Lengthen lifespan of Natatorium HVAC system
- State of the art on line chemical/water control systems
- LED lighting
- Review pool construction technology options

Storage

The storage areas are designed to support each functional and program area of the BHAC plus the overall building operations. The storage space is considerably higher in the City/ARC 2020 Study design (see Comparison Section). Storage areas need to be reconciled in the next design phase.

- **TOTAL: Designated Storage Spaces** **10,750 sf**
- **Aquatic/Pool Storage** **6,000 sf**
  - Main Pool
    - Team specific secure storage: 1,000 sf
    - Aquatics event staging seating storage: 2,000 sf
      - Based on limited storage needed for deck bleachers this space may be reduced in the next design phase.
      - Includes event chairs, tables, award podium, timing equipment and other event equipment







*Outdoor Green Space and Amenities*



*Outdoor Fitness Stations: Can Connect To Trails*

**SPLASHForward ALTERNATE DESIGN: 50M STRETCH OPTION**

SPLASHForward and ISG have developed an SF Alternate Option that is very similar to the SF Preferred Option, only substituting a Stretch 50m Main Pool to include diving and deep water into a single body of water and eliminate the separate deep water pool. This Stretch 50m Main Pool in the SF Alternate Design Option is very similar to the Stretch 50m Main Pool in the City/ARC Option #2. Other than the Main Pool and elimination of the Deep Water Pool the rest of the pools and all the community, support, and fitness spaces are the same as the SF Preferred Design Option.

SF Alternate Option Detail (See Drawing #3 below)

- Specifications
  - Total Building Gross Square Footage 123,950 sf
  - Pool surface area 16,725 sf
  - Deck space 12,203 sf
- 68m x 25 yd (223' x 75')
- 1 x 6' wide moveable bulkhead
- 1 x 8' wide moveable bulkhead (positioned toward the diving/deep end and used for starting in various course configurations)
- 9 x 50m lanes at 2.5m wide

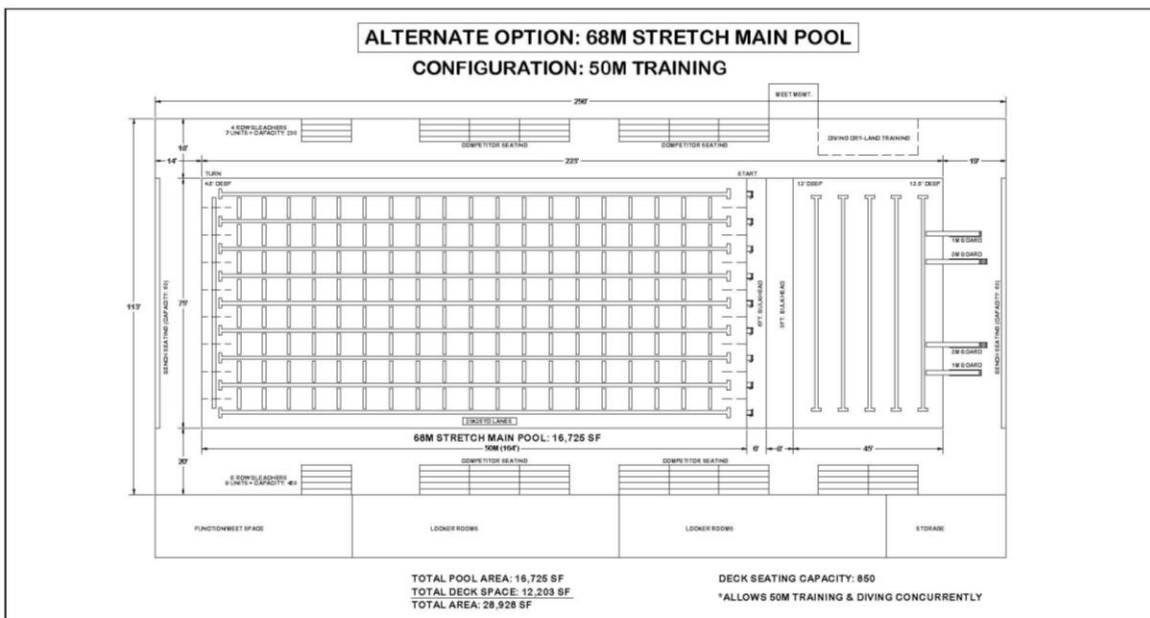
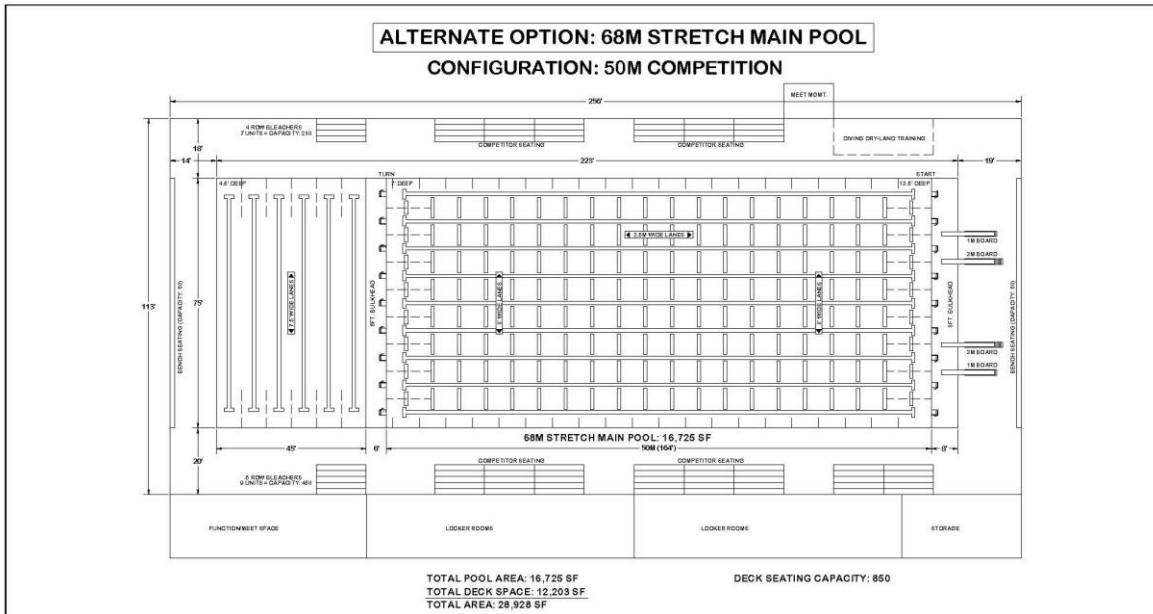
- 2.5m width (8.2') meets the FINA and USA Swimming minimum lane width requirements for championship competition
- 18 x 25 yard 2.5m wide lanes in two courses lengthwise
  - Can conduct two course competition as part of a large meet
  - Can conduct two separate high school swimming & diving meets or two water polo games simultaneously
  - Creates two 25 yard lap lanes across the width of the pool between bulkheads
- 27 x 25 yard 7.5' wide lanes across the pool available for use at any one time
  - NOTE: lane markings and targets for 29 lanes but two of these will always be unusable based on locations of bulkheads
- Depth: 4.5' to 13.0'
  - Creates deep competitive swimming depths for "fast pools"
  - Meets water polo minimum depth requirements to configure to 2 x 25m water polo game courses.
  - Provides some shallow water for community programming at one end of the Stretch 50m
- Temperature: 80-81° F.
  - Ideal for training and competition and preferred by majority of active lap and masters swimmers
- Seating
  - Spectators (on mezzanine level): 900
    - Portion of these seats be retractable (recommend approximately 400) to create additional open flex space for dry-land work, program staging, and other flexible use and programming when not used for the larger events
    - Seating capacity is developed based on input from user groups, sport governing bodies and experience to meet the event goals targeted by user groups. Compares to seating capacity at KCAC of 2,500 spectators
  - Deck seating for 730 competitors for meets and games and 850 for all purposes (see deck space details below)
    - Aligns with the meet sizes supported by the spectator seating
    - Tip and roll bleachers
    - The Deck space and seating worksheet is included in this report as Attachment Design-#4
- Deck Space
  - Deck space is designed to provide appropriate deck seating and circulation for events as well as ample space for programming and daily use, training, and programming.
  - Deep/Diving End: 19' of deck space
    - Includes a single bench along building wall that accommodates 60
  - Turning End: 14'
    - Includes a single bench along building wall that accommodates 60
  - Meet Management/Spectator Side: 18'
    - 7 x 15' 4 row tip & roll bleachers accommodating 280
  - Opposite side of pool: 20'
    - 9 x 15' 5 row tip & roll bleachers accommodating 450

*Example of Stretch 50m Pool*





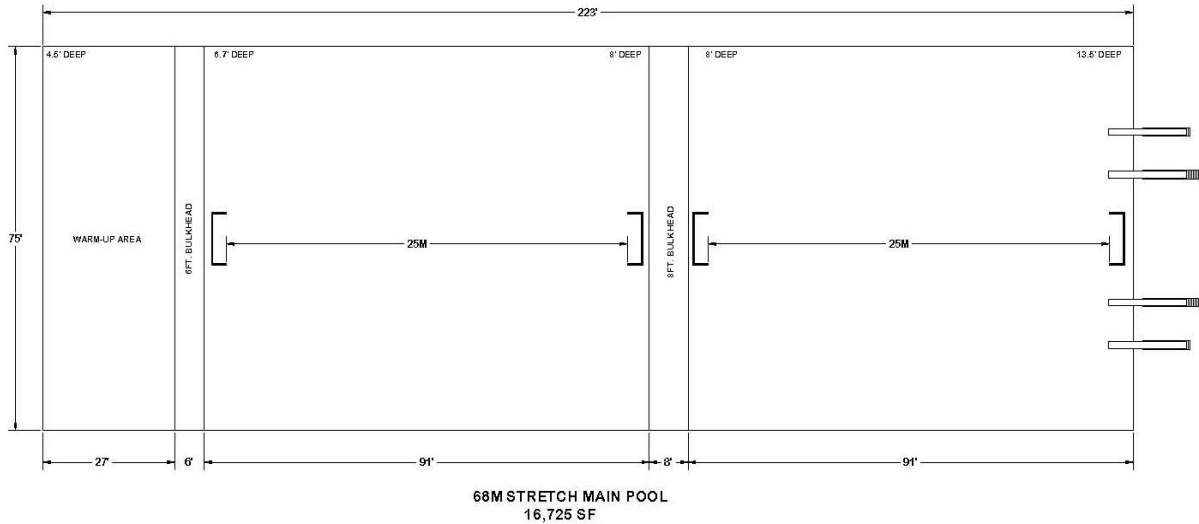
*SF Alternative Design Common Configurations Continued*



*SF Alternative Design Common Configurations Continued*

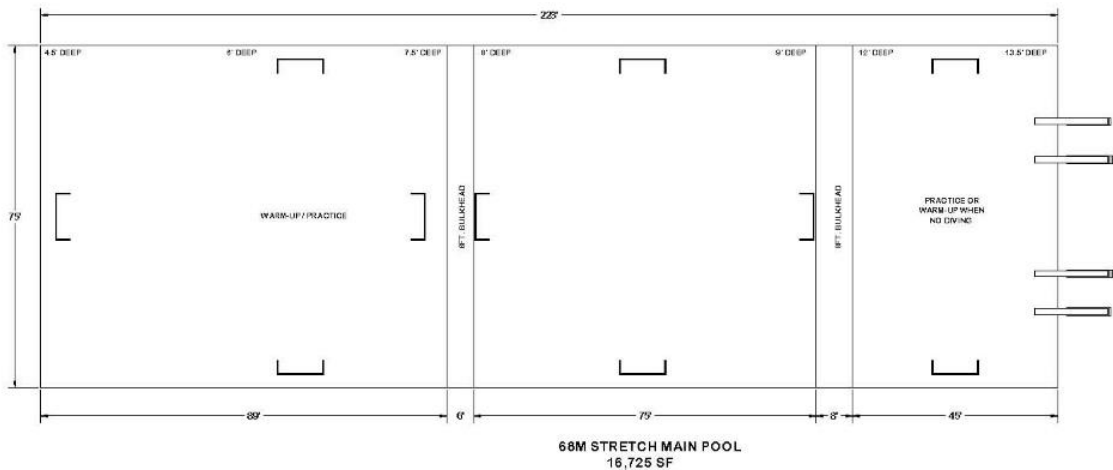
**ALTERNATE OPTION: 68M STRETCH MAIN POOL**

**CONFIGURATION: WATER POLO COMPETITION (2) 25M COURSES**



**ALTERNATE OPTION: 68M STRETCH MAIN POOL**

**CONFIGURATION: WATER POLO TRAINING DURING SCHOOL YEAR**



*Full Set of Alternate Option Drawings with Additional Pool Configurations are included in Attachment Design #5.*

## Pros and Cons of Preferred and Alternate Options

- Preferred Option
  - Pros
    - Creates separate diving tank
    - More separation for meets with concurrent diving and swimming such as high school or collegiate championships
    - Separate deep tank can accommodate an optional 3 & 5m Tower complex
    - Water can be warmer than the main pool (83°) which the divers like (optional choice as to what the temperature would be)
    - Some deep water fitness program participants like warmer water
  - Cons
    - Warmer water reduces the effectiveness of the deep water for overflow swimming and water polo team training
    - The two separate pools reduce the flexibility for water polo and eliminate the option to configure the pool for two separate full water polo game courses.
    - Cost is between \$1.3M to \$1.5M higher
    - Operating Net Costs are approximately \$35,000 to \$45,000 higher per year
    - With the two pools there is not shallow water in either the Main 50m or the Deep Water Pools
  
- Alternate Option
  - Pros
    - Stretch 50m pool has some shallow water for community programming but can still configure to full 50m and 2 x 25 yard competitive courses in deep water
    - Cost is \$1.3-\$1.5M less
    - Annual Operating Net Costs are approximately \$35,000 to \$45,000 lower per year
    - Can support 2 x 25m (goal line to goal line) water polo courses in minimum legal depth water (2.0m)
    - Cool temperature throughout pool better support lap lanes and swim and water polo training throughout the pool
  - Cons
    - Does not allow warmer water in the deep water diving area
    - Slightly reduces the space available for diving dry land equipment such as trampoline and spotting rigs
    - Likely eliminates option to add 3,5m platform diving
    - Eliminates use of the diving boards during 50m competition or two course 25 yard swimming competition (see course configuration drawings above and in Attachment #Design-3
      - NOTE: The 50m training course utilizes the shallow end so diving can be running concurrently with 50m training and two x 25 yard training courses
      - NOTE: *There are no competitions or organizations that host 50m competition and diving competition concurrently. This is not a scenario for high school competition.*



## **SF/ISG AND CITY/ARC 2020 STUDY DESIGN COMPARISONS AND EVALUATION**

SPLASH*Forward* and ISG have provided design feedback and questions for the City and the ARC team beginning in spring of 2019. We have reviewed the ARC design information we have received from the City in spring, 2019, fall 2019 and again most recently in April, 2020. We have shared with the Bellevue Parks Staff the areas where we differ in design concepts and specific spaces and elements where we have questions about the use, intent, and need of the space or element.

Following is a summary of the significant differences between the SPLASH*Forward* Preferred Option and the City/ARC 2020 Study design concepts. For ease of comparison, we use the City/ARC 2020 Study Option #2 in comparing specific spaces since Option #2 is closest to the SF Preferred Option. They differ in total square footage by less than 75 gross sf. We feel it is important to address many of the design detail variances for our constituents and aquatic stakeholders and as a resource for future design development work by the City and its design team. It is also important to note that the City/ARC Option #2 includes the closing of the existing Bellevue Aquatic Center/Odle facility. While the City/ARC Options are meant to be a menu of design elements, we recognize that it is easy to think of them as complete options which they are not.

We also recognize that the level of user engagement and usage analysis in the SF Preferred and Alternate Design Options is much deeper than the City/ARC 2020 Study design options. We provide this level of analysis to assist the next phase of design study to best reflect the data we have gathered.

*The Space Allocation Worksheet (Attachment #21)* includes side by side line item detail comparisons for the ARC/City Options and the SF Preferred and Alternate Options. Detailed comments addressing variances are included in the comment column of the worksheet. The comparative comments below also reference the relevant lines (*indicated in parentheses*) in the *Space Allocation Worksheet*.

### Aquatic Elements

- Main Pool
  - The SF Preferred Option main pool is similar to the City/ARC Option #3 with a 50m main pool and a separate deep water pool.
  - The SF Alternate option and the ARC Option #2 are comparable, both with a stretch 50m pool. The ARC option is 66m and the SF Alternate is 68m long
  - Deck Space and Seating: The SF Options include more deck space for competitor seating than in the City Option #2 and equal to Option #3. The concern is that once the deck space needed for the deck bleacher seating for competitors, the remaining deck space is very tight in all of the City Design Options. Below is a comparison of the deck circulation space along the sides:

### *Deck Widths and Spaces*

Side Deck Functional Width in feet	SF/ISG Preferred Option	*City/ARC Option #2	*City/ARC Option #3
Pool Gutter	1.5'	1.5'	1.5'
Officials Walkway	3.0'	2.5'	2.5'
Athlete/Coach Circulation	6.0' to 6.5'	4.3'	3.5'
+Deck Seating	7.0'	3.0'	7.0'
Overall Side Deck Width	17.5' to 18.0'	11.3'	14.5'

\***NOTE:** City/ARC design deck widths are calculated by ISG based on total deck space and space requirements at starting and turning ends.

+**NOTE:** Deck Seating widths are based on seating space needed for tip and roll bleachers required to meet competitor seating targets in the design options.

SF/ISG find these tight deck spaces to be a limiting element for targeted events and will create significant overcrowding on the deck.

*(Deck Spaces are in lines 214-222 in the Space Allocation Option Comparison Worksheet in Attachment #19).*

*The Deck Seating and Space worksheets for the City/ARC 2020 Options #2 and #3 and the SF Preferred and Alternate Options are included in this report as Attachment #21 as follows.*

- *SF Preferred Option: Attachment #21A*
- *SF Alternate Option: Attachment #21B*
- *City/ARC Option #2: Attachment #21C*
- *City/ARC Option #3: Attachment #21D*

- **Bulkheads:** *(Line 23)* The SF Preferred options include two 6' wide bulkheads which provide the appropriate width to provide the structural integrity and space to confidently use the bulkhead in mid pool for starts and turns, for artistic swimming deck work, and other event and program options.
  - The City/ARC design also includes two bulkheads in all its options, but these are 5.4' wide in Option #2 and 4.6' wide in Option #3, which creates a narrower bulkhead and reduces the functional space for program and event use.

## Examples of Bulkheads



- Lanes: (Line #22)
  - Lengthwise: The SF design includes 9 x 50m lengthwise competitive lanes (18 x 25yd) competitive lanes compared to the 8 x 50m lanes in the City/ARC design. Both lane widths meet competitive standards, but USA Swimming club user groups preferred the 9 lanes to create more training space and shorten the length of meet sessions with more swimmers per heat.
  - Widthwise: The City/ARC Options show widthwise lanes that are only 7' wide, which is quite narrow for training and circle swimming for competitive swimmer and active lap swimmers. The SF Preferred Option has 8' wide widthwise lanes for better training, although this results in 1 to 2 less lanes widthwise.
  - Meet Management Suite: (Line 187) The City/ARC Options show twice as much space (1,000 sf to 500 sf) for the meet management suite. Most meets these days are run from a deck table with the back room servers, printers, and scoreboard controllers in the Management Suite. Current thinking in meet management is to limit the number of people in these rooms to key functions. SF/ISG and sport governing bodies feel that the 1,000 sf is too much for the current meet/event management models, even with the inclusion of a restroom and some sensitive equipment storage.
- Program Pool (Lines 27-34)
  - The Program pools are fairly similar in features and amenities, but vary in sizes compared to the SF Options.
  - The SF Options have a 25 yd x 50' Program Pool with 6 x 7.5' lanes with depth from 3.0' to 4.5' sloping side to side with a ramp and stairs.
  - The City Option #2 Program Pool is 25 yds by 20m (75' x 65.6') and includes 1 x 7' wide lanes. This size makes sense since the BAC/Odle pool is would be closing and the additional program space will need to be made up in the new Aquatic Center Program Pool.
  - The City Option #3 further increases the Program Pool to 25 yds x 24m (75' x 78.7') and has 10 x 7.5' wide lanes. In Option #3, the BAC/Odle pool is still in use. SF/ISG feel that this is larger than needed, since these lanes will very rarely be used for warm-up lanes for competition with the warm-up lanes in the separate deep water pool. The 86° temperature of the Program Pool also limits the demand for lap lanes

in the Program Pool. The Option #3 Program Pool can be smaller and still meet the demand for program use in the Aquatic Center.

- Deck Space: The deck spaces in the SF Options and the City/ARC Options are virtually identical, providing 9.5’ to 10’ of deck space on all sides.
- Wellness/Therapy Pool (*Lines 53-59*)
  - The Wellness/Therapy Pools are consistent from the *SPLASHForward* to the City/ARC Options.
    - SF Options and ARC Option #3 have 2,000 sf Wellness Pools
    - ARC Option #2 has 3,000 sf, which is important since the BAC/Odle Wellness/Therapy Pool would be closed in this option:
    - NOTE: The BAC/Odle Wellness Pool is approximately 1,750 sf.
  - The deck space (*Line 237*) surrounding the Wellness pools, however, do vary significantly. Deck space is important in the Wellness/Therapy Pools to provide space for wheel chair maneuverability, therapist work, ease of handicap access and other important programming space for this pool.
  -

	<u>SF</u>	<u>Option #2</u>	<u>Option #3</u>
Deck Space/side	12’/side	7’/side	7.5’/side

We feel it is important to have adequate deck space to optimize the functionality and benefits of the Wellness/Therapy Pools.

Fitness

The fitness facilities are important to the overall success of the BHAC and the benefit to the community (see Programming Section in this Report for discussion of dry-side programming). The scope of the fitness facilities, however, represent a variance between the City/ARC designs and the *SPLASHForward* designs. The *SPLASHForward* design also lumps spaces together since it is not clear which spaces are most in demand in Bellevue and at the SBCC. In the next phase of project development SF/ISG believe a more detailed analysis of the need, opportunity, and demand for these fitness spaces and the current capacities and load at the SBCC be included in the process to determine the specific spaces and amenities needed to enhance the current public and private fitness options available in Bellevue. The fitness area in Option #3 was originally designed to support a partnership with Bellevue College and also support student fitness needs therefore, we caution that the scale of these components are somewhat misleading with respect to community needs.

**Summary of Fitness/Workout Spaces: (Lines 108-129)**  
**(This Table also appears in the Dry-land Program Section)**

Feature	SBCC	SF Options	Option #1	Option #2	Option #3
Cardio/Strength Room	2,345 sf	4,000 sf	2,500 sf	5,000 sf	8,500 sf
Workout/Fitness Rooms		*2,500 sf			
Functional Fitness			750 sf	2,000 sf	2,000 sf
Group Exercise Rooms			1,000 sf	2,000 sf	2,000 sf
Fitness/Exercise Studios	1,462 sf	1,500 sf	750 sf	1,000 sf	1,000 sf
Gym	12,000 sf				9,000 sf
<b>TOTAL (Not including gym)</b>	<b>3,807 sf</b>	<b>8,000 sf</b>	<b>5,000 sf</b>	<b>10,000 sf</b>	<b>13,500 sf</b>
<b>% Increase in Space to SBCC</b>		<b>+110%</b>	<b>+31%</b>	<b>+163%</b>	<b>+255%</b>
<b>% Increase in Space to Opt #1</b>	<b>-24%</b>	<b>+60%</b>		<b>+100%</b>	<b>+170%</b>

**\*NOTE:** The SF/ISG Exercise spaces and studios are lumped together since we believe that a further analysis of program needs is necessary to determine which specific spaces are needed at the BHAC. See Dry-Side Fitness Section in this Report.

Community and Function Spaces (Lines 138-157)

All the *SPLASHForward* and City/ARC designs recognize the importance of community meeting and function space in the Aquatic Center. The SF Preferred Option and City Option #2 are identical. The SF Preferred Option provides a little more detail of the locations relevant to the pools and the actual use of these spaces. The Comparison Summary of Community and Function Spaces is included earlier in this Report on page #94.

Office Spaces: (Line items in multiple sections)

The office spaces in the SF and City/ARC design options are relatively comparable and provide offices for programming and operations.

- Programming offices include aquatic director and program staff, high school coaches, outside user groups, therapists, and fitness trainers, instructors and management.
  - SF Program Office Space = 2,600 sf
  - City/ARC Option #2 Program Office Space = 1,900 sf
- Building Operational Staff offices include the following (not including front desk in lobby space):

**Office Space Summary and Comparison**

Offices (all in square feet)	SF Options	City/ARC Option #1	City/ARC Option #2	City/ARC Option #3
<b>Program Offices</b>				
Aquatic Director	175 sf	0	0	0
Aquatic Program Office	400 sf	200 sf	300 sf	400 sf
Lifeguard/First Aid Office	500 sf	500 sf	500 sf	500 sf
High School Coaches	400 sf	100 sf	200 sf	400 sf
User Group Work Stations	400 sf	200 sf	400 sf	200 sf
Meet Management Suite	500 sf	1,000 sf	1,000 sf	1,000 sf
Fitness/Trainers Workspace	300 sf	200 sf	300 sf	480 sf
Child-watch Office/storage	250 sf	0	0	0
Therapy Offices	300 sf	0	300 sf	300 sf
<b>SUBTOTAL: Program Offices &amp; Workspaces</b>	<b>3,225 sf</b>	<b>2,200 sf</b>	<b>3,000 sf</b>	<b>3,280 sf</b>
<b>Facility Offices</b>				
Building Manager	150 sf	150 sf	150 sf	150 sf
Building Administration	300 sf	300 sf	400 sf	400 sf
Workroom	500 sf	500 sf	500 sf	700 sf
Operations Office	100 sf	100 sf	100 sf	100 sf
Maintenance Office	200 sf	100 sf	200 sf	200 sf
Staff Breakroom	750 sf	750 sf	750 sf	750 sf
<b>SUBTOTAL: Facility Offices &amp; Workspaces</b>	<b>2,000 sf</b>	<b>1,900 sf</b>	<b>2,100 sf</b>	<b>2,300 sf</b>
<b>TOTAL: Offices &amp; Workspaces</b>	<b>5,225 sf</b>	<b>4,100 sf</b>	<b>5,100 sf</b>	<b>5,580 sf</b>

**NOTE:** Operational spaces also include line items for custodial closet spaces totaling 540 sf.

Storage (Line items in multiple sections)

The storage allocations in the SF and City/ARC designs represent a significant variance. While ISG never sees a pool director who complains about having too much storage, we think the storage in the City/ARC options are excessive and need to be clarified, especially in general facility storage.

***Building Storage Summary and Comparison***

Storage Spaces (in square feet): (NOTE # in parentheses)	SF Options	City/ARC Option #1	City/ARC Option #2	City/ARC Option #3
<b>Aquatic Storage</b>				
Team Secure Storage	1,000 sf	600 sf	2,000 sf	2,000 sf
Event Equipment/Seating (#1)	2,000 sf	2,000 sf	3,000 sf	4,000 sf
General Aquatic Storage		1,500 sf	2,000 sf	2,000 sf
Main Pool Storage	2,000 sf	400 sf	0	0
Program Pool Storage	400 sf			
Leisure Pool Storage	600 sf			
Wellness/Therapy Pool Storage	In Therapy	In Therapy	In Therapy	In Therapy
Below Deck Lane Line Storage	Potential	Potential	Potential	Potential
<b>SUBTOTAL: Aquatic Storage</b>	<b>6,000 sf</b>	<b>4,500 sf</b>	<b>7,000 sf</b>	<b>8,000 sf</b>
<b>Fitness Storage</b>				
Cardio/Strength (#2)	700 sf	800 sf	1,000 sf	1,000 sf
Fitness General Storage (#2)	1,200 sf	1,650 sf	1,750 sf	1,850 sf
<b>SUBTOTAL: Fitness Storage</b>	<b>1,900</b>	<b>2,450 sf</b>	<b>2,750 sf</b>	<b>2,850 sf</b>
<b>Therapy Storage</b>				
Therapy Storage	600 sf	NA	750 sf	750 sf
Meeting/Function Rooms Storage	400 sf	300 sf	400 sf	600 sf
Concession Storage (#3)	500 sf	500 sf	750 sf	750 sf
Building General Storage (#4)	1,000 sf	3,500 sf	3,500 sf	3,500 sf
2 <sup>nd</sup> Level Concourse Storage	100 sf	0	0	0
<b>SUBTOTAL: Building Storage</b>	<b>2,600 sf</b>	<b>4,300 sf</b>	<b>5,400 sf</b>	<b>5,600 sf</b>
<b>GRAND TOTAL: Storage (#5)</b>				
	<b>10,500 sf</b>	<b>11,250 sf</b>	<b>15,150 sf</b>	<b>16,450 sf</b>

Here are the major storage concerns (highlighted in yellow). See reference numbers from above.

1. Even including the event equipment in Bleacher Storage, the City/ARC 2020 Study space calculations for bleachers are very high. A 15' 4 row tip and roll bleacher unit when tipped up and stored has a footprint of 36sf. When we include another 15% for movement and the 18 units to support seating for 720 on deck this only totals 745 sf total. There is rarely any time when all the deck bleachers are stored off the deck.
2. The City/ARC 2020 Study fitness storage is also large and can be consolidated as the actual fitness spaces are further refined in the next phase study of the fitness spaces.
3. The City/ARC 2020 Study concession storage is also high for the total concession space (800sf) allocated and the low projected sales/revenue.

4. With all the storage in each particular component of the overall Aquatic Center totaling between 7,000 and 13,000 sf SF/ISG is wondering what additional building storage needs would require an additional 3,500 sf in the City/ARC 2020 Study.
5. The overall storage in City/ARC Options #2 and #3 represent total square footage that is 23% to 34% larger than the footprint of a 50m x 25 yard pool.

Although the SF Option Storage spaces are considerably lower than the City/ARC Storage spaces, SF/ISG feels that even the SF Preferred Option Storage spaces are generous and still may be further reduced in the next stages of design refinement as the storage space uses and needs are justified. ISG has never seen this much storage space in comparable facilities.

SF/ISG has shared this feedback with Bellevue Parks Staff during the Feasibility Study.

Building Operations: (Lines 159-173)

Building Operations is another area of discrepancy between the SF Options and the City/ARC 2020 Study Options. The challenge has been in identifying the function and use of these many spaces (including storage above). SF/ISG has shared this feedback with Bellevue Parks Staff and await more in depth dialog and response on refining these spaces during the next steps.

Specific program and operational office spaces in Option #2 total 5,100 sf plus an additional 540 sf for custodial closets and work stations. There are also mechanical system space line items for aquatics and overall building totaling 7,250 sf. In addition to these spaces, Option #2 includes the following building spaces:

- Building Operations: 1,200 sf
- Building Maintenance: 1,200 sf

These are large spaces with the other existing operational and office spaces already in the design. SF/ISG recommends further review of these spaces to clarify the need and use of these large spaces. The SF/ISG Preferred Option has included all of the operational spaces in the Option #2 design but have reduced the spaces, although SF/ISG does not have a clear understanding of these spaces and their uses. Analysis of these spaces will be an important design detail review during the next steps.

**SPLASHForward DESIGN RECOMMENDATIONS & SUMMARY**

Based on community aquatic stakeholder engagement, review of best in class facilities, interviews and research with aquatic facility directors, market research, and research and guidance from the Isaac Sports Group, SPLASHForward has the following design recommendations for the proposed Bellevue Aquatic Center.

Aquatic Spaces

- Main Pool
  - 53.6m x 25 yards with 2 x 6' wide bulkheads
  - 9 x 50m 2.5m wide competition lanes and 18 x 25 yd 2.5m wide competition lanes
  - Deck widths ranging from 14' at turning end, 20' at starting end and 17.5 to 18' on sides.
  - Depth: 7' to 13'
  - Temperature: 80-81°



- Spectator Seating for 900
- On deck competitor seating for 720 competitors
- Deep Water Pool
  - 25 yard x 45'
  - 2 x 1m and 2 x 3m boards
  - Option for 1,3,5m platforms subject to outside funding
  - 6 x 7.5' wide 25 yard lanes
  - Depth: 12' to 13'
  - Temperature: 83-84°
- Program Pool
  - 25 yard x 50'
  - Deck space = 10' on all sides
  - Depth 3.0' to 4.5' sloping side to side
  - Temperature: 86-87°
  - 6 x 7.5' wide 25 yard lanes
  - Ramp and stair access
  - In pool bench for class and program staging
- Leisure Pool
  - 7,000 sf
  - Square footage to be fine-tuned as the specific recreation and leisure elements for pool are defined in the next phase of design.
- Wellness/Therapy Pool
  - 2,000 sf
  - Deck space = 12' on all sides
  - Depth: 3.5' to 6'
  - Lift or chair elevator access
  - Access Ramp and stairs

### Fitness Spaces

- Cardio and strength training space
- Flexible group workout rooms
- Exercise/fitness studios
- Spaces to meet current and future Bellevue needs, enhancing and expanding on facilities at the SBCC

### Therapy Space

- Small treatment/exam area and office/storage spaces for therapy and rehab services, ideally in partnership with local health care or therapy services provider

### Community Spaces

- Large overall building lobby that can be segmented during events
  - Member/Public lobby
  - Aquatic Lobby that can be used during events
  - Second floor spectator concourse/lobby for events
- Multiple and flexible meeting/function/classroom spaces

- “Wet” meeting spaces off pool deck for parties, event hospitality, team rooms, and aquatic classes
- “Dry” meeting/function spaces for meetings, community functions, classes, programs
- Catering kitchen or kitchenette to support function space
- Child-Watch space and program
- Concession stand for both events and peak use periods of the Leisure pool and overall facility

### Office and Support Spaces

Ample offices and work stations for program and building staff as well as user groups:

- Program Staff
  - City Aquatic Director
  - Aquatic program staff
  - Fitness program staff
  - Therapy staff
  - High School coaches
  - High volume long term user groups (club teams)
- Building operations
  - Building Manager
  - Maintenance Office
  - Operations Office
- Storage:
  - Specific storage for each pool
  - Event storage
  - Secure team storage
  - Fitness Storage
  - Therapy storage
  - Office storage
  - Building storage

### Outdoor Spaces if Site Allows

- Sundeck
- Trail connections
- Outdoor exercise stations
- Green space

### Mechanical Systems, Technology, and Environment

- State of the art technology
  - Air handling
    - Source capture system
  - Water handling
    - UV system
    - Regenerative media filters
    - State of the art on-line control systems
  - Pool building technology

- Hygiene (application of new best practices following COVID-19 impact)
- Technology and systems that reduce consumption:
  - Electrical use: Efficient filters, VFDs, LED lighting, control systems
  - Natural gas: Lower needs for replacement water and air to be heated and treated
  - Reduced Water and waste water
  - Reduced chemical usage
- Application of LEED guidelines (even if LEED certification is not actually sought)

Future of the Existing Bellevue Aquatic Center/Odle

SF believe that the existing BAC/Odle facility should remain open and be updated to better take advantage of the strengths of the facility and better integrate programs with the new Bellevue Aquatic Center. Design updates include the following:

- Add wheelchair access ramp and stairs to the 25 yard pool to enhance pool access
- Raise the temperature in the 25 yard pool to 85-87°, essentially creating a Program Pool to complement the Program Pool at the Aquatic Center
- Replace water mechanical systems with new state of the art system to reduce costs and create better water and air quality
- Upgrade locker rooms, especially handicap access changing rooms and family/gender neutral spaces

The full SF/ISG discussion of the BAC/Odle and future options is included in the BAC/Odle Section earlier in this Report.

## DESIGN NEXT STEPS

SPLASHForward is aware that there are many design elements at this stage of the Feasibility Study process that are relatively undefined, particularly in the dry-side, support, and operational areas. The primary immediate Next Step goal is to develop a preferred design option (the “Recommended Design”) to move forward to City Council. SF/ISG has several important concerns that need to be addressed during the immediate Next Steps to move to the Recommended Design. These include:

- Analysis of Dry-side fitness and workout space and amenities needs, opportunities, and demand.
  - Essentially a mini-feasibility study on fitness to better right size the dry-side element of the Aquatic Center
- Clarifications of the building operational space and storage spaces; including use and function
- Further engagement with the School District to explore the non-competitive aquatic opportunities for the district as well as the elements the BSD would want in the Aquatic Center to support their high school teams and programs
  - Important to further develop design and costing and develop the BSD financial commitment to the Aquatic Center
- Refine therapy support and treatment areas based on engagement with local health care and therapy/rehab service providers
- Refine Leisure Pool design with recreation and leisure elements and amenities to better determine the right sized Leisure Pool for the Aquatic Center and more accurately forecast Leisure Pool operating, lifeguarding, and staffing costs and revenue potential.
- Explore new design options such as below deck lane storage and other potentially space or cost savings options
- Update Option #3 by eliminating the specific space elements and increases driven by the potential partnership with Bellevue College. The Bellevue College design elements are distorting the Option #3 aquatic and community based elements and make it difficult to assess the actual impact and benefit of these updates for the community
  - SF/ISG recommends creating a separate add on design component that reflects the specific expanded needs driven by the college that could be added to each option.
- Much of the focus in the aquatic industry now is on how to re-open pools during the COVID-19 Pandemic. That focus is already starting to look at how the Pandemic and future outbreaks of COVID-19 or new health threats may create a new normal for the future. The next design phase will need to look at potential code or best practice changes in the aquatic world that will impact facility design as well as operating costs. We may not have answers right away in the next phase, but it will be important to build in design and financial operating contingencies to prepare of the unknown “New Normal.” See further discussion of the COVID Pandemic impact in the COVID Impact Section of this Report.

SPLASHForward is committed to continuing our engagement with the City of Bellevue’s Next Steps in determining the Recommended Design, advocating for the needs of the community, stakeholders, and potential partners in all aspects of developing the Recommended Design.

## **AQUATIC CENTER OPERATIONAL and MECHANICAL SYSTEMS**

The City/ARC 2020 Study did not explore or discuss any detail of mechanical systems, new technology, or resource saving opportunities. The mechanical and operational systems used in the SF/ISG Study operational, budget, and project cost calculations for new aquatic facilities and upgrades/replacement of equipment in the existing BAC/Odle include state of the art technology and efficiency. Several of these technology systems will become even more prevalent in the post COVID “New Normal” (see COVID Impact Section of this Report). The state of the art equipment and systems considerations are based on the following criteria:

- Energy efficiency
- Low annual operation costs
  - Savings on electric, natural gas, chemicals, and water
  - Less staff operational time
- Low long term maintenance
- Short payback period for premium equipment costs
- Extended lifespan
- Minimal water usage
- Minimize environmental impact
- Minimal impact on programming and pool down time due to regular maintenance

This technology includes:

- Regenerative Media Filters:
  - Reducing water consumption and waste water by significantly reducing the need to backwash filters and add replacement water.
    - Approximately a 80% to 90% savings in water use related to traditional backwashing with high rate sand filters
  - Reducing electrical, natural gas, and chemical use through 80% to 90% less replacement water to heat and treat.
  - Filters down to particles one micron in size compared to 15 to 30 microns in traditional high rate sand filters in the existing pool facilities
  - Reduces space needed in pool pump room for filter systems by approximately 30%
  - Reduces time needed by staff to operate and maintain
- UV water purification system
  - Secondary disinfectant system complementing the chlorine disinfectant system
  - Kills cryptosporidium bacteria which chlorine does not kill (major cause of pool related infections)
  - Reduces consumption of chlorine and pool chemicals by approximately 15%
    - Sometime in the future pool using UV systems may be able to operate at lower residual chlorine levels
  - Helps improve air quality through the reduction of chloramines off gassed from the water
- Variable Frequency Drives (VFDs)
  - Controls the pump output power and electrical draw based on filter and circulation needs and demand
  - Reduces pump electrical use by 20% to 25%

- NOTE: Some Utility companies are providing grants or incentive credits for installing VFDs, especially in adding to existing facilities such as the BAC/Odle
- State of the art chemical and pool controllers (linked via web access for off-site monitoring and smart control)
  - Provides more consistent and accurate control of pool systems, chemical levels, water levels, and temperatures
  - Provides direct alerts to pool operators and management of any problems in order to identify and address problems in a more timely fashion
- High efficiency heaters
- Source capture exhaust system (capture and exhaust bad air at water surface level)
  - Pull the “bad” pool air filled with Chloramines (bi-product of chlorine disinfectant process) sitting within 18 inches above the water surface.
  - Exhausts this air directly
  - Significantly improves air quality
  - Reduces the overall amount of replacement air exchange needed to maintain air quality
  - Reduced amount of replacement air needed in the overall natatorium HVAC System reduces the heating, cooling and de-humidification costs of replacement air treatment and circulation.
  - Theoretically limits amount of corrosive chemical filled air recirculating through overall HVAC system therefore extending the life expectancy of the natatorium HVAC system
    - NOTE: This is theoretical since the source capture exhaust systems are relatively new in the last six to seven years and there is no actual track record yet of the impact on HVAC lifespan, although inspection of HVAC systems indicate some reduction in corrosion.
  - Can be retro-fitted to the existing natatorium spaces
- HVAC Technology
  - SF/ISG anticipate additional air purification systems to be included in new facilities as part of the New Normal. These additional systems are not included in this report but are referenced in the COVID Impact Section of this Report.
- LED lighting
  - Including zone and intensity controls to manage light levels based on time of day, usage, and specific event needs
  - NOTE: Grants sometimes are available for converting buildings to LED lights.
- Myrtha Pool Tank Technology
  - PVC coated stainless steel pool structures that are increasingly used in major aquatic facilities world wide
  - Reduces construction time
  - Reduces thickness needed in the concrete foundation slab
  - Pool tank walls never need painting or resurfacing
  - Improved water tightness: No absorption compared to concrete/gunnite
  - Long Warranty protection
    - 25 year warranty on structural systems and walls
    - 10 year warranty on PVC floor membranes
  - Provides added options
    - Soft safety floor for program and leisure pools

- Non-skid surfaces for ramps, access points, and Wellness/Therapy Pools
- Reduces annual maintenance on pool wall and bottom surfaces and related pool down time or closures

As this project moves forward the energy cost savings analysis can be rolled into the existing City of Bellevue efforts to explore energy savings throughout City buildings, facilities, and operations. Energy saving grants or incentives are currently not factored into the project cost projections. One of the important analytic elements of the Next Steps, either prior to or as part of the next design development stage, will be to analyze the impact of these technology options, including:

- Any premium cost of the state of the art technology
- Analysis of annual and long term operations and maintenance cost impact of this technology (mostly savings)
- Based on initial cost and annual/long term operational savings analyze payback periods, return on investment, and total life cycle costs
- Explore any grants or incentives for use of energy or water saving technology
  - Driven by the City of Bellevue and coordinated with existing City efforts in energy and water conservation

Alternate Energy Systems

Alternate energy systems may also be explored, but an engineering and cost analysis of alternate energy systems were outside the scope of this study. This analysis would be part of the next design stage of the project development.

*Examples of State of the Art Pool Mechanical Systems*



*Regenerative Media Filters  
(Neptune Benson Defenders)*



*UV Purification System*



*Variable Frequency Drives*



*Web-based Chemical/Pool Controller*

## **ENVIRONMENTAL IMPACT**

Although it is very difficult to gain LEED Gold levels for aquatic centers, many of these factors do provide LEED certification credit for energy efficiency and minimization of water usage. The use of Myrtha Pool technology also provides LEED credits from savings of approximately 45-50% in embodied energy during the building process. Use or switching to VFDs, LED Lighting, high efficiency heaters, and updated control systems also generate LEED credits.

Based on analysis by the architect and mechanical engineers during the next design phase, additional environmentally friendly technology and alternate energy sources can be evaluated for their impact, benefit, and return on investment.

## **NEXT STEPS**

- The time between now and the next design phase is a good time for Bellevue City Parks, Operations, and Maintenance Staff to research system options and learn more about these technology options to become educated consumers prior to the next phase of project design and development.
- This research will also be important if replacement of existing systems at the BAC/Odle becomes an issue either due to end of lifespan of existing systems, new post COVID New Normal best practices, or overall City of Bellevue energy/water conservation efforts.
- Coordinate with other ongoing City energy and water conservation initiatives



## **SITE CONSIDERATIONS**

The City/ARC Study initially identified four potential sites for an aquatic center. These options were the following:

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

In reviewing these site options City Council provided the following direction to City Parks Staff:

- Focus on two of the original site options
  - Airfield Park
    - Site environmental mitigation needs is a key element
  - Bellevue College
    - Contingent on partnership discussions
- Explore additional site options
  - Land available to purchase
  - Other Public options
  - Sites owned by potential partners
  - Potential for land swaps
  - Private development opportunities
- Key site criteria include the following
  - Site large enough to support facility with limited need to build structured parking
  - Site in the City of Bellevue
  - Cost of acquisition of site
  - Suitability for building and potential additional construction costs
  - Impact of location on potential partners
  - Centralized location for equitable access and greatest economic impact
  - Visibility of Site
  - Easily accessible to all modes of transportation
    - Light Rail
    - Safe access for bikes and pedestrians
    - Automobiles
  - Impact on and synergies with neighborhood

*Airfield Park Site*

**Airfield Park – 27.5 acres**



# Bellevue College Site

## Bellevue College – 16.7 acres



### Alternate Site Explorations

As potential private site explorations are conducted, SF/ISG believe it is important to think outside the box and envision opportunities that can enhance the existing City and Regional planning within Bellevue. Site criteria include:

- Proximity to Regional Growth Center
- Proximity to Eastrail Corridor, Light Rail, Bus and main thoroughfares (405, 520, 90, Bel-Red, 116th)
- Enhance urban planning such as Grand Connection and Wilburton Redevelopment
- Centrally accessible
- Availability of Potential Site
  - Purchase
  - Privately owned
  - Publicly Owned
    - School District or County Site suitable for Public Land Swap
  - Partnership with private developer
  - Other

### **NEXT STEPS**

Review of the current Site Options and identification of new Site Options will be an important part of the immediate Next Steps and need to be addressed in parallel with the development of the Recommended Design to move forward. Key Next Steps include:

- Further engagement with Bellevue College
- Analysis of environmental mitigation needs and costs at Airfield Park
- Identification of potential new sites
- Fine-tuning of Site Needs and Criteria based on final Recommended Design

## PROJECT COST ESTIMATES

Project Cost estimates are one of the most difficult elements to project at this early stage of design development with so much design refinement and detail still to come in the next phases. The City/ARC Study 2020 includes a very general pricing model that provides at least an order of magnitude, calling attention to many factors that may add cost to the project. These potential incremental cost are almost all site related and include:

- Any cost of site acquisition
- Extraordinary site soil or engineering issues and mitigation
- Need for infrastructure updates or traffic improvements
- Parking considerations, such as the need for structured parking
- Demolition or re-location of existing site structures or playing fields

There are also factors not mentioned that can reduce costs of the project, including but not limited to:

- Type of building structure
- Aesthetics and amenities versus prioritized functionality

The next step in design and costing will need to take a more detailed look at the need for the current conceptual space sizes and design elements. It will be very important to better match up the design scope of various elements with the community demand for and net cost associated with the element. *Since the ARC and the SF/ISG analysis provide much more detail in this balance for aquatic spaces than the dry-side components and operational support elements it will be very important to carry this same detailed analysis through on the dry side fitness, community, and support/operational spaces.*

Following is the summary of the City/ARC 2020 Study Project Baseline Cost Projections in 2020 dollars plus the cost projection of the two SPLASHForward Options using the same costing parameters as the City/ARC methodology.

### *Project Cost Projections and Comparisons*

Detail	SF Preferred	SF Alternate	City/ARC Option #1	City/ARC Option #2	City/ARC Option #3
Gross Sq Footage	125,759 sf	123,950 sf	93,177 sf	125,812 sf	161,496 sf
Building Cost	\$54 M	\$53.5 M	\$43 M	\$55 M	\$69 M
Site Costs (#1)	\$9 M	\$8.5 M	\$7 M	\$9 M	\$10 M
Soft Costs (40%) (#2)	\$25M	\$24.8 M	\$20 M	\$25 M	\$ 31 M
<b>BASE TOTAL</b>	<b>\$88 M</b>	<b>\$86.8 M</b>	<b>\$70 M</b>	<b>\$89 M</b>	<b>\$110M</b>
<b>Total Cost/sf (#3)</b>	<b>\$700/sf</b>	<b>\$700/sf</b>	<b>\$751/sf</b>	<b>\$707/sf</b>	<b>\$681/sf</b>

\***NOTE:** Non-site specific: Does not include structured parking or any excessive site prep or premiums.

**NOTES:**

1. Non-site specific: Does not include structured parking or any excessive site premiums.
2. Soft Costs include a construction contingency factor.
3. Square Footage costs for the City/ARC Options decrease as the options get larger since the vast majority of the expanded square footage space is driven by dry-side increases which have lower square footage costs than the pool components.

**NEXT STEPS**

- As the Design elements are refined by The City of Bellevue and *SPLASHForward* the costing projections can be updated using the same methodology and assumptions used in the City/ARC 2020 Study to help assess the impact of design updates.

## FACILITY MANAGEMENT & STAFFING

Professional, experienced, and well-trained management and staff are critical to the success of the Bellevue Health and Aquatic Center and the overall aquatic and even the fitness facilities in Bellevue (See the Keys to Success and Risk Factors for Failure Section in this Report). Both the City/ARC 2020 Study and the SF/ISG Study focused on developing a robust management and staffing model. During the process of developing this management and staffing model SF/ISG worked closely with Bellevue Park Staff and Ballard\*King staff (program consultant on the ARC Project Team) to coordinate the development of this preliminary staffing structure. There will be ongoing updates of the model and the staffing cost projections as design and programming models and details are further developed and cost efficiencies with existing Bellevue Recreation and Aquatic facilities are further explored.

### Management and Staffing: Goals, Objectives, and Key Positions

The development of the Management and Staffing Model addressed the following goals and objectives. Assumptions, wages, and positions are the same for both the SF/ISG and the City/ARC 2020 Studies unless otherwise noted. More detailed discussion of staffing needs based on programming elements are included in the Programming Sections of this Report. ***Budget details for all of these positions are included in the budget detail for Operational Expenses and Program Expenses in Attachment #24A and 24B.***

- Management integration of overall aquatic programs in the City of Bellevue
  - Established the top position as Aquatic Director overseeing the aquatic programming at both the new BHAC and the existing BAC/Odle as well as the existing BAC/Odle
  - ***Key Position***
    - ***Aquatic Director***
- In-house facility operational and maintenance management
  - Significantly reduced the need for outsourced maintenance services compared to the outsourced maintenance services at the BAC/Odle
  - The opportunity exists to integrate aquatic center specific maintenance and operational staff with the existing BAC/Odle to achieve some operational efficiencies overall at the combined facilities.
    - No operational efficiency and shared service cost savings have been factored into either Study financial model, so this is a potential future cost savings.
  - ***Key Positions:***
    - ***Facility Manager***
    - ***Maintenance Foreman***
    - ***Aquatic Technical Specialist (2 positions)***
- Marketing and Membership
  - The business model and the design scope and size of the non-competitive elements of the BHAC are linked to the projected membership and drop-in use demand driven by the various design elements, specifically the Leisure Pool, Program Pool, fitness spaces, and community spaces.
  - Achieving the projected use and membership of the aquatic center is more than just “build it and they will come.” It is important to have professional expertise in

marketing and membership programs and the resources to drive the marketing and membership of the BHAC.

- **Key Positions:**
  - **Marketing and Membership Coordinator**
- Program Development and Supervision
  - In addition to the overall Aquatic Director it is important to have program level supervision, which will include training and managing the part-time staff; including lifeguards, instructors, trainers, etc.
  - **Key Positions:**
    - **Aquatic Coordinators (2 full-time positions)**
    - **Fitness Supervisor**
- Customer Service
  - Customer Service and Front Desk staffing are the face of the overall facility, usually the first person users see upon entering the facility and fielding a wide range of questions and service requests.
  - Customer Service and communication training as well as knowledge of all elements of the facility and programming critical to the image and success of the Aquatic Center
  - **Key Positions:**
    - **Customer Service Coordinator**
    - **Front Desk Lead (hourly)**
- Regular operational maintenance and optimum cleanliness are critical factors in the perception and the success of the BHAC, particularly in any post COVID new normal.
  - Intent is to provide in-house maintenance and custodial teams to keep the facility clean, safe, and operationally “like new.”
  - **Key Positions:**
    - **Custodial and Maintenance Staff: 5 x Full Time Equivalent (FTEs) for City/ARC Option #2 and the SF Options**
- Salary and wage levels to attract, recruit, and retain top experienced management, full time staff, and part-time instructors, trainers, and key hourly staff
  - In both the SF/ISG and the City/ARC 2020 Studies, the salary levels for full time staff are set at the mid-point of the appropriate position level salary range.
    - The base salary level of \$100,250 for the Aquatic Director is in the top 2% to 3% of comparable top paying aquatic director positions in the country and can attract a national level candidate to this critical position.
  - Part-time hourly ranges used in the financial projections factor in the new \$15/hour minimum wage in the State and provide very competitive hourly wages for traditionally tough to fill positions such as lifeguards and swim instructors.
    - Key staff hourly wages are set as follows:
      - Head Lifeguard: \$21.00
      - Lifeguard: \$18.00
        - SF/ISG recommends the flexibility to potentially pay a premium hourly wage bonus to staff the traditionally difficult to fill hours during the school day.
      - Lead Front Desk: \$19.00
      - Front Desk: \$16.00



- Building Supervisor: \$22.00
  - Swim instructors
    - Group Lessons: \$18.00
      - SF/ISG projected group instructors at \$20.00/hour based on shortage of trained instructors in market
    - Private/Semi-Private Lessons: \$20.00
  - Aquatic Fitness Instructors: \$25.00
  - Dry-land Fitness Instructors: \$25.00
- Training and ongoing professional development will be important for both management and key part-time positions to continue to offer the best programming and keep up with new trends in aquatic and fitness programming and management.
  - Both studies have budgeted annually for professional development and staff training as follows:
    - SF/ISG Study: \$17,875
      - Training, Conferences, Staff Certification, Professional Travel, Professional dues and subscriptions
      - **NOTE:** In the SF Options and the City/ARC options where events are an important part of the overall facility model travel expenses are built into the SF/ISG Budget for staff to attend key sport governing body meetings and bid for and secure key events for the Aquatic Center
      - **NOTE:** SF/ISG recommend a partnership with the Bellevue School District, and potentially the Lake Washington School District, to provide lifesaving and instructor training classes and certification as part of the Phys. Ed. Curriculum taught through the Aquatic Center to position the Aquatic Center as a center for training and certification in the Eastside and make it easier for high school and college students to obtain training and certification to meet the growing demand for lifeguards and swim instructors. These classes are also a source of revenue for the Aquatic Center and have been factored into the SF/ISG revenue projections.
    - City/ARC Study: \$11,500
      - Training, Conferences, Professional Dues and Subscriptions
- Hiring lead times
  - Another critical component for success of the management team will be the lead time key positions are filled prior to the opening of the BHAC. These lead times also help to support the repurposing and restructuring of programs at the BAC/Odle as staff assumes responsibilities for both facilities.
  - Following is a breakdown of *minimum* position start lead times prior to opening for full-time staff:
    - Aquatic Director: 9 months
      - It will be important for the Aquatic Director to also be able to hire the key staff for the Aquatic Center
    - Facility Manager: 6 months
    - Maintenance Foreman: 2 months
    - Aquatic Technical Specialists: 1 month

- Aquatic Coordinators (2 positions); 2 months
- Marketing and Membership Coordinator: 5 months
  - Important to launch membership campaign and facility marketing well before opening, creating an early buy membership program to help defray facility costs prior to opening and optimize full membership at opening
- Customer Service Coordinator: 1 month
- Fitness Supervisor: 2 months
- Key Part-time staff such as Building Supervisors, Head Lifeguards, instructors, trainers, fitness supervisors, and front desk staff should begin far enough in advance to provide adequate training for their positions and the overall facility operating and emergency plan procedures, usually approximately one month in advance of opening.
  - The SF/ISG Study projects a Year Zero budget year, which includes the key staff startup costs prior to facility opening.
    - Projected Year Zero Staff Expenses = \$321,000
      - Includes salaries, wages, taxes, benefits, staff training and development and travel
    - It is important to have visibility of these prior to opening start-up costs for planning and budgeting purposes
  - No “Year Zero” or startup costs prior to opening are included in the City/ARC 2020 Study.

#### Important Risk Management Assumption

Both SF/ISG and City/ARC have made the following assumptions in the allocation and scheduling of lifeguards in the Aquatic Center:

- Plan for full guarding of all pools for all hours they are operational, understanding that there will be times, particularly during the school day that the full expanse of the 50m pool or all features of the Leisure Pool may not be open for use
- Guard all Aquatic Team practices
  - Currently most high school team practices are not guarded by lifeguards at the community or neighborhood pools they use when the team certifies that the team’s coaching staff on deck have full lifesaving and first aid certifications.
  - Swim lessons are also not always guarded in shallow water when the swim instructors are certified lifeguards
  - For best practice aquatic risk management lifeguards are provided in the Study budgets for all programming and outside group use

**Summary of Total Bellevue Health and Aquatic Center Staff Costs**

	SF/ISG Study	City/ARC Option #1	City/ARC Option #2	*City/ARC Option #3
Full-Time Staff	\$1,483,628	\$1,380,748	\$1,449,326	\$1,632,363
Part-Time Staff (non-program)	\$1,923,074	\$1,899,958	\$2,045,211	\$2,090,665
Aquatic Program Instructors & Staff	\$260,389	\$209,604	\$213,238	\$213,238
Dry-side Program Instructors & Staff	\$141,519	\$51,750	\$55,200	\$133,970*
<b>TOTAL STAFF COSTS</b>	<b>\$3,808,610</b>	<b>\$3,542,060</b>	<b>\$3,762,975</b>	<b>\$4,070,236</b>
<b>+TOTAL OPERATING COSTS</b>	<b>\$5,523,524</b>	<b>\$5,033,836</b>	<b>\$5,551,112</b>	<b>\$6,143,802</b>
<b>Staff Percent of Total</b>	<b>69%</b>	<b>70%</b>	<b>68%</b>	<b>66%</b>

**NOTE:** Salary Costs include salaries, wages, employment taxes, and benefits.

**\*NOTE:** City/ARC Option #3 Dry-side program staff includes the expanded fitness/gym facilities to support use by Bellevue College.

**+NOTE:** Total operating costs without Replacement Cash Reserve Contribution.

**Opportunities for Staffing Cost Reductions and Efficiencies**

SF/ISG, Bellevue Parks Staff, and the ARC Study team all have approached the budgeting of staff and personnel costs with the following assumption: Budget at the high end of costs for staff. All parties in the process felt that it is important to project operating costs at the high end to eliminate risks of operational shortfall and costing surprises. The City also opted to open the Aquatic Center at full staffing without phasing in any part-time staff as use and demand grows during year one. SF/ISG have adopted this same position.

SF/ISG have identified several areas where part-time and hourly staff costs may be reduced and operational efficiencies with existing Bellevue aquatic and fitness facilities may be developed. Some of these potential cost savings may actually generate cost savings in the existing BAC/Odle and SBCC more than at the new BHAC. These include:

- Membership Management
  - In the Membership section of this report SF/ISG identified the potential to streamline the membership and use model for the SBCC and the BAC/Odle facilities with the new Aquatic Center. Combining the member model across all facilities should result in some membership marketing and management efficiencies across all three Bellevue facilities.
- Marketing Management
  - Combined with Membership Supervisor in current model
  - Explore integrated marketing of the SBCC, BAC/Odle, and the new BHAC eliminating any duplication or overlap

- Maintenance Management
  - The BHAC model includes robust in-house maintenance, custodial, and pool technical support. Coordinating the maintenance of the BAC/Odle and even the SBCC may help reduce outside contract costs at these facilities and streamline the maintenance of these facilities, especially with the two aquatic facilities.
  - The BHAC model includes two full-time Aquatic Technical Specialists. These positions are the Certified Pool Operators (CPO) for the Aquatic Center.
    - These two staff members may also be able to collectively cover the technical pool management of the BAC/Odle.
- Lifeguard Scheduling
  - The lifeguard scheduling currently is at maximum coverage of all bodies of water at all times the specific pools are open as well as during all programs
  - Efficient lifeguarding and risk management suggest that savings may be achieved as portions of pools or amenities in the Leisure Pool are not all used when these pools are opened.
    - SF/ISG anticipate a realistic savings of approximately 10% to 12% of total projected lifeguard costs as the actual scheduling of each pool, programming, and user load evolve once the BHAC is open and operational.
  - NOTE: The further development of the Leisure Pool design and its leisure/recreation features will also influence the lifeguard need and scheduling as several design and feature option will have an impact on lifeguard needs for best practice risk management.
    - It will be important to consider lifeguard demand as different designs and features are considered for the Leisure Pool.
- Part-time non-program positions and flexible responsibilities
  - The current staffing model has several non-program staff positions that are dependent on traffic and user load and may be able to overlap as load varies. These include Front Desk staff, Pool Attendants, and Child-Watch. These positions are currently fully staffed for projected load at different times of the day, but smart facility management will likely result in flexible scheduling and shared covering of responsibilities.

#### Potential Staff Cost Increases

Based on the full staff projections in the Financial Projections there are limited risks for increasing staff costs. The two potential incremental staff cost drivers are:

- Challenges in finding lifeguards during the school day during the school year
  - May need to provide a premium bump of \$1 to \$2/hour to attract lifeguards during this traditionally hard time of day to find lifeguards
- Post COVID “New Normal” increased staffing needs, including:
  - Added custodial/cleaning staff for disinfecting
  - Added front desk staff if entry to facility requires some advance health monitoring
  - Increase in training costs as health crisis management training may need to be added post pandemic
  - *NOTE:* See COVID Impact section of this Report

### Comparison to Best in Class and Best Practice Facilities

Compared to other Best Practice Facilities SF/ISG have found the following:

- The number of full-time staffing positions in the Aquatic Center model are at the high end of full time positions and FTEs of comparable facilities factoring in the salary range premium for the Bellevue market included in the projections but do provide the full management org chart to drive a successful aquatic center
- The non-program part-time staff costs are also high for comparable facilities factoring in the hourly range premium for the Bellevue market included in the projections but have the potential to be fine-tuned as the design and programming model is further developed.
- Program related staff in the City/ARC 2020 Study is lower than comparable aquatic facilities with significant fitness facilities included.

### **MANAGEMENT AND STAFFING NEXT STEPS**

Updates to the staffing model are not critical during the next steps leading to the funding and updated design of the project. However, there are some staffing elements that should at least be taken into account during the next steps.

- As Design detail is further developed, the Lifeguard scheduling and projected hours can be fine-tuned based on specific design elements and features
  - Analyze lifeguarding staffing needs by body of water and guarding/monitoring needs of specific Leisure Pool elements
- Opportunities for integrating membership, maintenance, and instructor staffing among the BAC/Odle, SBCC, and a new BHAC should begin to be considered
  - This task can be part of the next steps in evaluating current programming needs at the SBCC and repurposing of the BAC/Odle as indicated in the respective sections of this report.
- As part of the more in-depth study of the dry-side/fitness and community function space use, needs, and opportunities as well as existing programs at the SBCC and in the Bellevue market and the implications for these spaces at the BHAC the demand and opportunities for classes and need for instructors can be refined.
  - NOTE: Dry-side fitness instructors demand is one area of significant variance between the SF/ISG Study and the City/ARC 2020 Study (see Dry-side/Fitness Section of this Report).
- During discussions with potential partners such as the BSD, Bellevue College, Boys and Girls Club of Bellevue, and others identify if any of these potential partners have an impact on management and staffing models
- Further review of comparable Best in Class management models and org charts to further develop the potential org chart and management model for the BHAC and impact on existing Bellevue aquatic and fitness/community facilities.

## AQUATIC CENTER OWNERSHIP AND GOVERNANCE

Throughout the Feasibility Study process the working assumption has been that the City of Bellevue would manage the BHAC with a traditional Parks and Recreation Structure. Bellevue Parks Staff did state that this was the working assumption for the study but the City would consider other options as the BHAC is more fully developed and potential Partners and Regional Cities opportunities are further clarified. The King County Regional Aquatics Report provided a thorough discussion and explanation of potential regional partnership options in its Partnership Assessment Appendix G, page #192. During the Next Steps in Aquatic Center project development it is not necessary to finalize Management, Ownership, and Governance parameters but it is important to begin to explore these options, particularly since an understanding of these options will be important elements of ongoing discussions with potential partners and regional city opportunities. It will also be important to explore public/private partnership opportunities that may exist. The Ownership and Governance structures will also be contingent on elements of the funding model, especially if a regional or local Recreation Authority or Aquatic Authority are established.

SPLASH*Forward* and ISG have explored potential ownership and governance partnerships, structures, and options among Best in Class Facilities as well as with previous ISG clients with BHAC partnerships. (Also see discussion in Funding Section of this Report)

Following are Ownership and Governance options and elements to consider.

### City of Bellevue Owned Facility

- Traditional Parks and Recreation management model
- Outsource to a for-profit management company
  - Such as used by many public golf courses
- Set up an independent entity or enterprise entity to manage the Aquatic Center
- Within any of these options:
  - Establish an Advisory or Governing Board made up of any partners such as the Bellevue School District, Bellevue College, or other partner/stakeholder to oversee coordination of partners and set priorities and operating guidelines
  - Actual role as an advisory or actual governing body will be dependent on the partnership agreements and partner roles.

### Regional Project

- Defined as an Aquatic Center jointly paid for in part and shared by multiple regional municipalities
- Develop clear Joint Use Agreements and Priority Use Documents
  - User Groups
  - Schedules and space needs
- Establish clear user priorities and resident benefits
- Clearly define financial roles of each partner with respect to Capital investment, ongoing operational costs, and long term Capital Replacement/Maintenance Reserve Fund
- Establish an Advisory or Governing Board made up of regional partners, user groups, and stakeholders to oversee coordination of partners and set priorities and operating guidelines

### Regional Recreation Authority

- Explore legal structure and pros and cons of new authority
- Identify geographic footprint options for such an authority
- Explore governance structure for such an authority

### Public/Private Partnership (PPP)

- Explore potential partnership with private entities, such as developers, health care partners, or corporations
- Explore potential site options linked to private development projects

### **NEXT STEPS**

- Explore the above options to begin to understand the implications and inform ongoing partner and regional partner discussions
  - Be prepared with some models and options for increasing depth of discussions with potential partners
- SF/ISG can assist by providing examples of Partner Ownership and Governance models of Best in Class Aquatic and Recreation facilities in both public and private models

## **FINANCIAL PROJECTIONS and BUDGETS**

Both the SF/ISG Study and the City/ARC 2020 Study developed financial operating costs and revenue projections as part of the overall Aquatic Center model. The City/ARC Study developed operating models for the three City/ARC Options. The SF/ISG Study developed the financial projections for the SF Preferred Option and also analyzed the City/ARC projections for each option. During the Feasibility Study process SF/ISG worked closely with Bellevue Parks Staff in reviewing and analyzing current operational costs and revenue at the BAC/Odle and to a lesser extent the operating budgets of the South Bellevue Community Center. The SF/ISG Study included a more in-depth analysis of many factors impacting the financial model, particularly on the revenue side, including the following. A more detailed review of SF/ISG stakeholder meetings and engagement is included in the Methodology Section.

- Bellevue, Eastside, Regional, and National aquatic facilities and programs
  - Public, Private, Community/Neighborhood, School District, and YMCA facilities
  - See Report sections on Current Facilities, Eastside Facilities, Regional needs and Best in Class facilities
  - Review of market membership and daily use fees, pool lane rental rates, event rentals, class fees, wages
  - Review of org charts and management and staffing structures
- In depth discussions with Bellevue based and Eastside competitive aquatic groups
  - See Competitive Aquatic Section
- In depth discussions with local sport governing bodies relevant to competitive events and training camps
  - See Competitive Event Section
- Meetings and interview with BAC/Odle and SBCC management staff
- Interviews and program analysis with the majority of outside program providers currently renting pool space at the BAC/Odle
  - See Aquatic Programming Sections of this Report, specifically Swim Lessons, Therapy, and Special Needs Programming
- Interviews and analysis of comparable and Best in Class Aquatic Facilities in the country
- Several open public meetings of aquatic stakeholders

The detailed financial analysis and projections in each of these areas are included in their respective section. This Financial Analysis Section focuses on pulling all of these specifics together and identifying trends, opportunities, and risks while comparing the SF/ISG Study analysis and the City/ARC 2020 Study analysis. This analysis will include the following:

- Budgeting structure and methodology for the SF/ISG Study
- Variances between the SF/ISG Study and the City/ARC 2020 Study
- Opportunities for enhanced revenue
- Opportunities for reduced costs
- Revenue and Cost growth projections
- Next Steps



## Structure and Methodology

The format ISG uses in the budget projections reflect a facility management orientation that can be effectively used by management in operating facilities. It also provides more detailed analysis and projections broken down by component and programs of the Aquatic Center to further help make key design and related programming analysis and decisions. The SF/ISG Study break down the financial projections/budget into several elements:

- Operational Expenses
  - Fixed operating costs including non-program staff, utilities, maintenance, equipment, office, marketing, credit card fees, City shared administrative costs, general expenses and miscellaneous contingency allowance.
  - Utilities costs broken out by specific body of water and dry-side spaces
- Program Expenses
  - Variable expenses linked directly to programs including instructors, trainers, program materials, specific program marketing
  - Broken out by specific programs to help determine the return on investment and “profit” from specific programs
- Facility Revenue
  - Membership, punch passes, and drop in fees
  - Training pool rentals
  - Event revenue
  - Therapy/Rehab pool rentals
  - Non-competitive facility rentals and special events
    - Rentals by outside program providers
    - Aquatic
    - Dry-side
    - Birthday parties, etc.
  - Sponsorship
  - Sales
- Program Revenue
  - Programs run by the City
  - Educational programs
  - Camps
  - Swim Lessons
  - Aquatic Fitness
  - Dry-Side fitness
  - Recreational programs
  - Concessions
    - Concessions are included in programming to facilitate profit/loss calculations
  - Child-Watch Program
    - Child-Watch included in programming to facilitate profit/loss calculations
  - Program specific sponsorship
  - Revenue to support program scholarships
- Program Net Cost/Revenue Analysis
  - Analysis of specific program costs and revenue
  - Calculates profit margin for each key program
- Profit & Loss Summary and Comparison of SF Preferred and City/ARC 2020 Study Option #2 financial model

- Detailed comparison by cost and revenue centers
- Comparison of Net Revenue (Deficit) and Cost Recovery
- Comparison of growth trends

Each of these components of the SF/ISG Study Financial model include a Year Zero prior to the opening of the BHAC and the first five years of operation. Year Zero includes the staffing and operational expenses leading up to opening (See Management and Staffing Section).

The current Bellevue budgeting and accounting structure for the BAC/Odle and the SBCC do not break cost and revenue down by program and component to quite the same extent as the SF/ISG Budget model. This makes it more difficult to analyze specific program costs and revenue for the analysis of existing Bellevue programs and project financial models for the BHAC. The BAC/Odle budget does do a good job of identifying the rental revenue by program group, but not by the specific body of water. The SBCC also does not break out its rental revenue by space which also makes it difficult to specifically analyze the need and demand and project demand and rental potential of dry-side fitness and community function space for the new BHAC. All of the data needed for these breakdowns exist but are not tracked in separate line items and would require manually breaking out the revenue and costs. During the Next Steps of the process it will be helpful to break out these costs. It will also be helpful for future budget analysis of existing Bellevue aquatic and recreation facilities to include this more detailed breakdown in the budgeting/accounting model for the facilities to better support management analysis.

## **FINANCIAL COMPARISON SUMMARY**

Following is a Summary Comparison table of the key financial data points of the three City/ARC 2020 Study Options and the *SPLASHForward* Preferred and Alternate Options. The detailed financial analysis follows the Summary Comparison table.

**Financial Comparison Summary (Year 2/Base)**  
**(Rounded Off)**

	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 (increases by 3% annually)	\$200,000
<b>Capital Reserve 20 Year Accrual</b>	\$3,000,000	\$4,000,000	\$5,000,000	\$5,375,000	\$5,375,000
<b>Net Operating Revenue(deficit) Without/With Reserve Fund</b>	(\$1,300,000) (\$1,450,000)	(\$800,000) (\$1,000,000)	(\$1,200,000) (\$1,450,000)	(\$440,000) (\$640,000)	(\$425,000) (\$625,000)
<b>Cost Recovery (approx.) Without/With Reserve Fund</b>	74% 72%	85% 82%	81% 78%	92% 87%	92% 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.*

Profit and Loss Comparison

Despite variances in budget estimates and detail, the Net Revenue (Deficit) projections and Cost Recovery of the SF Preferred Option and the City/ARC 2020 Study are quite close. Following is a comparison summary of the Budget Projections for each Model. The City/ARC Budget Model uses Year Two as the base line in the 2020 Study projections and then decreases the base year by 20% for Year One projection. The SF/ISG Model uses a Year One Base and projects growth by budget line item to project Year Two. For comparison purposes the Year Two projections in both models provide the best like comparison.

*NOTE:* SF/ISG have used back up financial detail from the City/ARC calculations provided by the Bellevue Parks Staff that were not included in the Final City/ARC 2020 Study Report to breakout Operational and Program Costs and Facility and Program Revenue Detail.

***Base Year/Year Two P & L Comparison***

Budget Category	SF/ISG Budget SF Preferred Option	City/ARC Budget Option #2	Variance SF/ISG Model to City/ARC Model
Operational Expenses	\$4,213,067	\$4,318,169	\$(105,102)
Program Expenses	\$632,129	\$551,227	\$80,902
City Admin Share Allocation	\$678,327	\$681,716	\$(3,389)
<b>TOTAL EXPENSES</b>	<b>\$5,523,524</b>	<b>\$5,551,112</b>	<b>\$(27,588)</b>
Facility Revenue	\$4,216,091	\$4,011,120	\$204,971
Program Revenue	\$870,720	\$728,336	\$142,384
<b>TOTAL REVENUE</b>	<b>\$5,086,811</b>	<b>\$4,739,456</b>	<b>\$347,355</b>
<b>NET REVENUE (DEFICIT)</b>	<b>\$(436,713)</b>	<b>\$(811,656)</b>	<b>\$374,943</b>
Cost Recovery	92.1%	85.4%	+6.7 % Points

*The detailed P & L Summary with revenue and expense categories is included in the next four pages.*







	A	B	C	D	E	F	G	H	I	J	K	L
116	<b>City/ARC 2020 Study 5-YEAR PROJECTIONS OPTION #2</b>						ARC 5-Year Projections					
117							Year 1	Year 2	Year 3	Year 4	Year 5	
118												
119	City/ARC Growth Projections											
120	Expenses						Expense Growth Rate					
121	Operating Expenses Including City Admins Share						\$ 4,976,001	\$ 5,551,112	\$ 5,723,646	\$ 5,901,355	\$ 6,084,396	
122												
123	Capital Reserve Fund Contribution						\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
124	Total Expenses						\$ 5,176,001	\$ 5,751,112	\$ 5,923,646	\$ 6,101,355	\$ 6,284,396	
125												
126	Revenue						Revenue Growth Rate					
127	Operating Revenue						\$ 3,791,565	\$ 4,739,456	\$ 4,881,640	\$ 5,028,089	\$ 5,178,932	
128	NOTE: Year One is 80% of Full Year in ARC Revenue Detail.											
129												
130	Net Revenue (Deficit) without Replacement Reserve						\$ (1,184,436)	\$ (811,656)	\$ (842,006)	\$ (873,266)	\$ (905,464)	
131	Cost Recovery Each Year without Replacement Reserve						76.2%	85.4%	85.3%	85.2%	85.1%	
132	Cost Recovery Each Year with Replacement Reserve						73.3%	82.4%	82.4%	82.4%	82.4%	
133												
134												
135	<b>City/ARC 2020 Study Option #2 and SF/ISG Preferred 5-Year Comparisons</b>											
136	<b>NET REVENUE (DEFICIT) &amp; COST RECOVERY: With City Admin Share</b>											
137	Year						Year 1	Year 2	Year 3	Year 4	Year 5	
138	ARC Net With City Admin Share						\$ (1,184,436)	\$ (811,656)	\$ (842,006)	\$ (873,266)	\$ (905,464)	
139	Cost Recovery						76.2%	85.4%	85.3%	85.2%	85.1%	
140	SF/ISG Net With City Admin Share						\$ (146,240)	\$ (671,494)	\$ (436,713)	\$ (432,267)	\$ (448,414)	\$ (481,674)
141	Cost Recovery						86.9%	92.1%	92.4%	92.4%	92.1%	
142	<b>NET REVENUE (DEFICIT) &amp; COST RECOVERY With City Overhead &amp; Replacement Reserve</b>											
143	Year						Year 1	Year 2	Year 3	Year 4	Year 5	
144	ARC Net						\$ (1,384,436)	\$ (1,011,656)	\$ (1,042,006)	\$ (1,073,266)	\$ (1,105,464)	
145	Cost Recovery						73.3%	82.4%	82.4%	82.4%	82.4%	
146	SF/ISG Net						\$ (671,494)	\$ (436,713)	\$ (432,267)	\$ (448,414)	\$ (481,674)	
147	Cost Recovery						86.9%	92.1%	92.4%	92.4%	92.1%	
148	<b>COST RECOVERY With Capital Reserve &amp; City Overhead</b>											
149	Year						Year 1	Year 2	Year 3	Year 4	Year 5	
150	ARC Net						\$ (1,384,436)	\$ (1,011,656)	\$ (1,042,006)	\$ (1,073,266)	\$ (1,105,464)	
151	Cost Recovery						73.3%	82.4%	82.4%	82.4%	82.4%	
152	SF/ISG Net						\$ (871,494)	\$ (642,713)	\$ (644,447)	\$ (666,959)	\$ (706,775)	
153	Cost Recovery						83.7%	88.8%	89.1%	89.1%	88.8%	



**Budget Back-up Documents and Line-Item Detail**

***The full budget detail supporting the P & L Summary for the SF Preferred Option and comparisons to the City/ARC Option #2 is included in the following Attachments:***

- ***Operational Expenses:*** ***Attachment #22A***
- ***Program Expenses:*** ***Attachment #22B***
- ***Facility Revenue:*** ***Attachment #22C***
- ***Program Revenue:*** ***Attachment #22D***
- ***Program Net Revenue Analysis:*** ***Attachment #22E***

These cost and revenue center budget worksheets include Year Zero through Year 5 as well as a comment column providing detailed comments for specific line items. These worksheets also include color highlights of the following:

- Significance Variations between the SF/ISG Study and the City/ARC 2020 Study
- Items to Review in the Next Steps phase
- Potential for reduced costs
- Potential for increased costs
- Potential for increased revenue

**Five Year Projections and Comparisons**

Both Studies developed a five year annual P & L projection, but used slightly different methodology. Bellevue Parks Staff asked that both costs and revenue projections after Year 2 be based on 3% annual increases, which is the rate that the City uses for budgeting purposes.

The SF/ISG growth projections are based on developing the initial year budget projections and then using cost and revenue projections based on specific line items and program considerations. The Profit and Loss Summary by category on the previous page shows the growth by year of each expense and revenue category in the SF/ISG budget projections. The SF/ISG Budget Projections also included a Year Zero to identify pre-opening costs (See Section on Management and Staffing).

The City/ARC 2020 Study developed a base line year which was used as Year 2 with Year 1 costs calculated at 90% of Year 2 base (12% increase in costs from Year 1 to Year 2) and Year 1 revenue calculated at 80% (25% increase in revenue from Year 1 to Year 2) of Year 2. The City/ARC 2020 Study growth rates are applied evenly across each cost and revenue category.

**Five Year P & L Summary for City/ARC 2020 Study Option #2**

Category	Year 1	Year 2	Year 3	Year 4	Year 5
Total Expenses	\$5,176,001	\$5,751,112	\$5,923,646	\$6,101,355	6,284,396\$
Expense Growth Rate		12%	3%	3%	3%
Total Revenue	\$3,791,565	\$4,739,456	\$4,881,640	\$5,028,089	\$5,178,932
Revenue Growth Rate		25%	3%	3%	3%
Net Revenue (Deficit)	\$(1,184,436)	\$(811,656)	\$(842,006)	\$(873,266)	\$(905,464)
Cost Recovery w/o Reserve	76.2%	85.4%	85.3%	85.2%	85.1%
Cost Recovery w/ Reserve	73.3%	82.4%	82.4%	82.4%	82.4%

**Five Year SF/ISG Model and City/ARC Model Comparison**

Model	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
SF/ISG Model						
Net Revenue (Deficit)	\$(146,240)	\$(671,494)	\$(436,713)	\$(432,267)	\$(448,414)	\$(481,674)
Cost Recovery		86.9%	92.1%	92.4%	92.4%	92.1%
City/ARC 2020 Model						
Net Revenue (Deficit)	NA	\$(1,184,436)	\$(811,656)	\$(842,006)	\$(873,266)	\$(905,464)
Cost Recovery		76.2%	85.4%	85.3%	85.2%	85.1%

**Assessment of Growth Rate Projections**

The City/ARC Budget Projection calculates Year One Revenue at 80% of their Year 2 Base Year projections (a 25% increase from Year 1 to Year 0). The SF/ISG Model projects higher Year 1 Revenue based on the immediate demand for training space and other rental revenue. While some revenue streams such as membership and swim lessons will ramp up more slowly, meetings with the School District, Aquatic Club teams, and current outside providers utilizing the BAC/Odle indicate that the Year 1 revenue from these sources will be close to maximum, without any normal “ramp-up” year. Based on this input SF/ISG projects Year 1 revenue to be 88% of Year 2 revenue (a 14% increase from Year 1 to Year 2).

SF/ISG understand the Bellevue Parks Staff approach to projecting 3% annual growth across expenses and revenue beginning in Year 3, adopting normal City budgeting norms. However, SF/ISG believe that the revenue growth in Year 3 and beyond should be higher. SF/ISG do anticipate that fixed operation costs should grow at the City norm of 3% with variable costs likely growing faster linked to increased growth in program participation and revenue. SF/ISG base this assumption on the following:

- Assuming membership, drop-in, rental rates, and class fees all increase at roughly the same rate as inflationary costs, the true growth of revenue over expenses will be driven by participation and membership, use, and program growth.

- These growth elements will be driven by several factors
  - Population Growth
    - The City/ARC 2020 Study demographics indicate a projected growth of 8% in population and households in the City of Bellevue and the Eastside from 2019 to 2024. All indications are that this growth will continue past the projected opening of the Aquatic Center and continue to drive increased use and participation in facility programs
    - The City/ARC 2020 Study also indicates a projected 15% increase in Median Income in Bellevue and the Eastside from 2019 to 2024 providing more disposable income for participation in aquatic programs and facility use and membership.
  - Program Evolution and Maturity
    - Well-structured aquatic programs do not reach maturity after only one year. Participation and growth build on the program base.
      - As new children enter the swim lesson program the current children continue in the program through the full progression, continuing to build participation
      - Feeder programs and available space support the growth of area aquatic club teams and high school aquatic teams increasing the need for more training space
        - *NOTE:* Even in Year 3 and Year 4 the SF/ISG models do not project full training space utilization, so there is space to continue to expand these programs.
  - Introduction of new programs
    - Best practice program management will continue to introduce new programs and aquatic fitness and cross-training trends to drive program growth
  - As the Aquatic Center becomes more and more an integral hub of the community SF/ISG also anticipates that sponsorship and advertising revenue will also increase within City guidelines.
- Based on these factors, SF/ISG anticipate that annual revenue growth can actually increase at 5% annually beginning in Year 3 and beyond, increasing Cost Recovery incrementally over time.

Analysis of Variances between SF/ISG Study and City/ARC 2020 Study Projections

In many cases, the variances between the SF/ISG Study and the City/ARC 2020 Study budget projections arise from the more detailed analysis conducted by SF/ISG during the Feasibility Study. Specific Variances by budget line item can be found in the budget detail in *Attachment #24*.

Key expense variances include the following:

- Operational Expenses
  - Overall Expense calculations only vary by \$25,000 (0.5%) between the SF/ISG and the City/ARC Projections in Year 2.
  - SF/ISG projects approximately a \$60,000 per year decrease in part-time non-program staff based on streamlining of some part-time staff responsibilities
    - SF/ISG anticipate additional part-time staff savings are achievable (See Management and Staff Section of this Report)

- The SF/ISG utility costs project to be approximately \$17,000 to \$20,000 less per year (2.5%) than the City/ARC projections based on the smaller volume of water in the SF Preferred Design compared to the City/ARC Option #2.
- SF/ISG budgets additional funds for staff training, professional development, and travel to meet facility goals (See Management and Staff Section of this Report)
- Program Expenses
  - SF/ISG projects and increase of \$111,100 in part-time program instructors and trainers (*See Management and Staffing Section of this Report and detail in Attachment #24B*)
    - Mostly in dry-side fitness programs instructors
    - Some in Learn to Swim instructors
    - Some in programs not offered in the City/ARC Program Model of Budget

Key Revenue Variances include the following:

- Facility Revenue
  - Overall Facility Revenue is projected to be approximately \$200,000 higher in the SF/ISG Budget Model (increase of 5% above the City/ARC Revenue Projection)
  - Inclusion of outside providers of scuba, kayak, and recreation programs renting pool time (\$12,000/year)
  - Increase of \$30,000 in club training rental
    - Higher utilization rate at a lower hourly lane rental rate than the City/ARC Study
    - Based on initial commitments from aquatic sport team user groups
    - See Competitive Aquatics Section of this Report
  - Event Revenue (*This is the largest variance between the two Budget Models*)
    - Based on specific event schedules and fees developed by SF/ISG in conjunction with potential host teams and local and regional sport governing bodies
    - Using facility event rental rate that is 10% lower than the rate projected in the City/ARC Budget Model but projecting a more robust event calendar
    - Event Facility Revenue: +\$45,000
    - Event Concession Revenue: +\$43,000
      - No event concession net revenue in City/ARC Model
      - See Event and Concession Sections of this Report
    - Other Event Revenue: +\$65,000
  - Rental of Fitness Facilities: +\$10,000
    - None factored into City/ARC Budget Model
    - See Dry-side Fitness and Function Space Section of this Report
  - Rental of community function and meeting space: +\$30,000
    - None factored into City/ARC Budget Model
    - Similar revenue currently at the SBCC
  - Sales (not including Concessions): +\$12,000
    - Vending machines
    - Kiosk sales of basic swim equipment (caps, goggles, misc. other items)
- Program Revenue
  - SF/ISG projects \$140,000 in additional Program Revenue above the City/ARC Budget Model

- Slight projected decrease in Aquatic Fitness Revenue based on free classes with membership but added some revenue in aquatic personal training
- SF/ISG project a \$60,000 increase in dry-land fitness, cross training, and personal training over the City/ARC Budget projections
  - Significant programs offered outside of the classes free with membership as well as projected non-member class drop-in fees
- Increase of \$65,000 in total Learn to Swim Program Fees (=14% increase)
  - SF/ISG projected a 20% non-member registration for swim lessons at the 20% non-resident premium
    - City/ARC projections did not include any non-resident students, although they did project 30% non-resident members and users in the membership/drop-in projections
    - SF/ISG used essentially the same number of participants in youth group lessons
  - Increase of 37%(+\$15,000) in the fast growing private and semi-private lesson category over the City/ARC Projections
    - Private and semi-private lessons are very popular in Bellevue and the Eastside as reported by private providers and other facilities
- Programs included in the SF/ISG Program Model but not included in the City/ARC Program Model
  - Lifesaving, First Aid, CRP, Instructor, and other Certification Courses: +\$40,000
    - Critical to training Aquatic Center staff as well as a good revenue stream
  - Summer Recreation Swim & Dive Team: +\$19,000
  - Youth Summer and Holiday camps: +\$50,000
  - Triathlon Camps/clinics: +\$ 6,000
  - Senior Specific Programs: +\$11,500
    - Partnerships with area Senior Living Centers and Senior Community Programming
    - Specific programs above and beyond basic programs included in membership
    - Can be aquatic or dry-side fitness or other programs
- SF/ISG does not include any Daily Food Concession Revenue per the request by Bellevue Parks Staff to exclude this category, but the City/ARC Study does show \$97,000 in Food Concession Gross Revenue, but the net revenue in the City/ARC Study is actually a loss.

### Potential Additional Revenue Streams

There are several potential revenue streams in comparable Best in Class Facilities that are not currently included in the Revenue Projections per instructions from Bellevue Parks Staff or conservative approach to revenue projections. Potential incremental revenue include the following:

- Sponsorship and Advertising (See Sponsorship and Advertising Section of this Report)
  - Potential initial conservative projections can range from \$50,000 to \$75,000 annually

- Several comparable Event/Multi-Purpose Aquatic Centers can generate up to 4% to 6% of total gross revenue, approximately (\$200,000 to \$250,000 annually in the case of the Aquatic Center
- Management model includes staff to support this effort
- Daily Food Concessions
  - Current City/ARC Option #2 Budget Model projects a net loss of \$20,000/year in food concessions.
  - Very few facilities project or live with annual losses in Food Concessions.
  - In most cases the Best in Class facilities outsource food concessions leasing space or receiving a percentage of gross sales (KCAC collects a flat 15% of gross sales from their food concession provider
  - SF/ISG recommends further exploring options in the next steps.
- Membership Enhancements
  - Corporate Membership Programs
  - Hotel Guest user passes as part of partnership with Visit Bellevue affiliated hotels in Bellevue
    - Depends on accessibility of Aquatic Center site
- New Programs
  - Community programs outside of fitness, aquatics, and recreation
    - Explore community classes such as those offered at the SBCC
    - Can be assessed in the analysis of community dry-side needs in the Next Steps
  - Jr. Lifeguard and Competitive Lifesaving Programs
    - Very popular in California with growing popularity in the Pacific Northwest
- Partnership Revenue based on partnership exploration in the Next Steps
  - Boys and Girls Club of Bellevue
  - Health Care Providers (Wellness and Therapy)
  - Bellevue College
  - Other

## **LONG TERM REPLACEMENT RESERVE FUND BUDGETING**

A very important element of a successful and long term financially sustainable aquatic facility is the planning and budgeting for long term capital replacement and maintenance for the facility. This budget does not include regular annual maintenance, but it does assume that the regular annual maintenance is performed on the appropriate basis. Both SF/ISG and City/ARC have factored an annual budget allocation to fund a Capital Replacement and Maintenance Reserve Fund. Both the SF/ISG and City/ARC Business Models include an initial annual allocation to the Reserve Fund of \$200,000 in Year 1. The City/ARC 2020 Study Model maintains the \$200,000 as a constant annual allocation.

SF/ISG believe that more funding is necessary for a suitable Reserve Fund. The SF/ISG Model maintains the annual allocation as roughly the same percentage of overall expenses, increasing the annual allocation annually by 3%, comparable to projected increases in annual fixed operating cost.

Based on this 3% annual increment, the Reserve Funds achieves a much higher long term accrual. The variance in the accrual in each model is as follows. The added \$1.3M in the SF/ISG Reserve Fund Model is important to the long term upkeep of the BHAC and can be accomplished relatively painlessly within a stable Cost Recovery model. *A more detailed annual accrual worksheet is included in this report as Attachment #23.*

**Summary and Comparison of Reserve Fund Accrual**

Model	Year 1	Year 5	Year 10	Year 15	Year 20
<b>SF/ISG</b>					
Annual Increase: 3%	\$200,000	\$225,102	\$260,955	\$302,518	\$350,701
Fund Accrual	\$200,000	\$1,061,827	\$2,292,776	\$3,719,783	\$5,374,075
<b>City/ARC</b>					
Annual Increase: 0%	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Fund Accrual	\$200,000	\$1,000,000	\$2,000,000	\$3,000,000	\$4,000,000
Variance	\$0	\$61,827	\$292,776	\$719,783	\$1,374,075

City of Bellevue Sales Tax Revenue

The BHAC will generate City Sales tax revenue from multiple sources including: Event driven hotel, hospitality, and visitor spending; taxable memberships; taxable facility rentals; program fees, and miscellaneous revenue. The State of Washington Sales Tax Codes treat Pool facilities differently from comprehensive recreation centers. In a pool only facility few fees and revenue are taxable. In a comprehensive recreation center with fitness components and pools many more spending categories are considered taxable. This is also true of the SBCC, where significant portions of overall revenue is taxable. With assistance from the Bellevue Parks Staff SF/ISG identified the full range of taxable spending/revenue at the BHAC to analyze potential tax generated. These calculations were also supported by the analysis of taxable revenue at the existing SBCC. The City Sales Tax is calculated at 0.85%. Following is a summary of projected City Sales Tax revenue generated by the BHAC.

**City of Bellevue Sales Tax Revenue SF/ISG Study Projections**

Revenue Category	Year 2 Sales Tax Revenue	Year 5 Sales Tax Revenue	Years 1-5 Tax Total	City/ARC Option #2 Year 2
Membership & Drop-in Fees	\$16,950	\$18,522	\$85,322	Not Calculated
Program Revenue	\$5,181	\$5,661	\$26,157	Not Calculated
Training Rental Revenue	\$6,044	\$6,604	\$31,042	Not Calculated
Event Rental Revenue	\$2,967	\$3,518	\$15,825	Not Calculated
Other Facility Rental	\$2,329	\$2,545	\$11,821	Not Calculated
Event Direct Revenue	\$116,266	\$137,051	\$618,908	\$84,000
<b>TOTALS</b>	<b>\$149,738</b>	<b>\$173,902</b>	<b>\$789,075</b>	<b>\$84,000</b>

*Details of these tax calculations are found in Attachments as follows:*

- *Summary of Bellevue Sale Tax Revenue is included in Attachment #24.*
- *The detailed analysis of all local, county, and state taxes linked to events, including Transient Occupancy taxes is included in Attachments #13B, 14B, and 15B.*

#### Financial Confidence and Risk Level

SF/ISG feel confident in its enhanced Revenue and Cost Recovery Model projected in this Study. SF/ISG also has identified additional incremental revenues streams and some limited opportunities for expense reduction to further increase this confidence level. The increased detail in the SF/ISG analysis is an important foundation of this increased confidence level.

The City/ARC 2020 Study expressed a confidence range of +/- 5% to 10% on the final projections. SF/ISG understands that any pro-forma projections this far in advance of final design, site selection, construction, and changes in the overall economy will impact the actual financial performance. SF/ISG projects a confidence range of +10% in Cost Recovery to a minus 2% to 3% in Cost Recovery; more likely to improve the financial performance than to perform more poorly.

The City/ARC 2020 Study Report makes the following statement: "...some of the revenue associated with competition rentals and practice rentals could be characterized as moderate-to-aggressive in nature." (City/ARC Study Report, page 159) The City/ARC Report also describes the aquatic club and team environment in Bellevue and the Eastside as follows: "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 (Ballard\*King Consultants on the ARC Team) has not observed anywhere else in the country." (City/ARC Study Report, page 84). Based on this observation by the ARC consulting team and SF/ISG in-depth engagement with and initial commitments by aquatic clubs and sport governing bodies SF/ISG is very confident in the projections of competition and training revenues in the SF/ISG Financial Model.

The Next Steps in the project development process should include more formal expressions of intent to utilize the BHAC and projected rent by aquatic clubs, user groups, event hosts, and sport governing bodies to further solidify revenue projections.



## **FINANCIAL ANALYSIS NEXT STEPS**

The most important role for the Financial Model and Methodology during the Next Steps in project development is its use as a tool in evaluating design options, further identifying the impact of further analysis of the dry-side and community components, and exploring partnership models. It will also be a useful tool in evaluating how to integrate membership models of existing facilities with a new BHAC and exploring operating cost and staffing efficiencies across the linked facilities.

- Begin development of potential partnership financial models, including both capital and annual funding
- Further detailed analysis of current SBCC budget and exploring accounting updates to tracking system to help analyze fitness, membership, and community function space needs and opportunities for the BHAC and its impact on the SBCC
- Further analysis of current resident/non-resident membership and use to establish a more accurate baseline for future projections and discussions with potential regional partners
  - Neighboring communities
  - Workday business users from outside Bellevue
- Further engagement with potential user groups, event hosts, club teams, and sport governing bodies to confirm use and rental intent to support financial projections
- The financial model can be an analytic tool in further assessing potential sites, evaluating the impact of sites on the financial model.
- Further development of the funding model and source of funds

## **ADVERTISING AND SPONSORSHIP OPPORTUNITIES**

The proposed Bellevue Health and Aquatic Center is projected to draw between 500,000 to 650,000 attendees annually. The attendees include all segments of the population and demographics. These attendees include the competitors and spectators at major high profile events that will draw regionally and statewide. These attendance numbers and the opportunity for a large number of targeted impressions provide an attractive marketing opportunities for local, regional, and national businesses as well specific businesses endemic to the aquatic industry. The variety of elements in the BHAC also can help target specific markets such as families with young children, seniors, active adults, and families in the Bellevue School District and in the Lake Washington School District if the facility becomes a regional center.

The community programs and events also provide opportunities for companies and organizations that particularly wish to be associated with specific programs. These may include learn to swim, fitness, youth, or special needs programs. There are also opportunities for businesses and organizations that wish to be associated with the area high school and club sports teams and programs. The sponsorship and advertising opportunities can be divided into facility opportunities and program opportunities. An example of a facility opportunity would be sponsorship and signage on the Scoreboard. An example of a program sponsorship would be sponsorship of the swim lesson program or of the scholarship/grant program for families that cannot afford the lesson fees.

Best practice facilities often can generate up to 5% to 6% of their total gross facility and program revenue through advertising and sponsorships, with the majority of this advertising and sponsorship revenue linked to the main competition pool and the video scoreboard.

Any sponsorship and advertising programs developed would be subject to any City of Bellevue or partner guidelines and regulations (such as the Bellevue School District) on advertising and sponsorship. Sponsorship programs can also include cost relieving Value in Kind (VIK) product or services. For example, many of the top event and multi-purpose aquatic centers have a sponsorship agreement with a swimwear company linked to events and programs that provides an outfitting/equipment VIK allowance. This type of sponsorship can help alleviate the cost of outfitting staff and lifeguards and providing training equipment. These VIK programs are ideally developed during the year prior to the facility opening.

### Projections and Opportunities for the Bellevue Aquatic Center

When conducting Feasibility Studies and projecting the business and financial operating it is important to recognize this potential but to be very conservative on forecasting these soft dollars into the projected revenue stream. There are several specific elements that will impact the potential for generating significant sponsorship and advertising revenue at the Bellevue Aquatic Center.

- Success Factors
  - Professional Staff to support the effort: Sponsorship and advertising revenue does not just walk in the door, it takes an organized and professional effort to maximize the potential
    - The Management Model for the BHAC has a full time Marketing and Membership Coordinator and the top Aquatic Director position should both have some background in sponsorship to tackle these opportunities. Best in

Class private or public/private partnership facilities will provide good examples of this management role.

- The funding for these positions in the projected budget (in both the SF/ISG Study and the City/ARC 2020 Study) is robust and the facility should be able to attract strong professional expertise in this area.
- SPLASHForward's work in the private sector will also be a factor in supporting these efforts
- The strong network of swimming and aquatic sport clubs and users groups in the region will be a great direct resource and connection to businesses and potential sponsors and advertisers.
  - SPLASHForward will play an important role in developing and facilitating these relationships and opportunities.
- These factors provide the base for successful sponsorship and advertising campaign for the BHAC
- Factors limiting potential Sponsorship and Advertising opportunities
  - The funding of the BHAC will likely require some private donor or corporate funding. These elements of the Capital Campaign (see Funding Section) will likely include some naming rights or donor/sponsor recognition within the Aquatic Center that would limit the available options for traditional annual sponsorship/advertising opportunities.
    - It is important for the Capital Campaign leadership, and ultimately Aquatic Center management, to balance upfront Capital Campaign funding, ongoing annual sponsorship and funding opportunities, program and outreach support, and long term replacement and maintenance fund in order to insure the long term financial viability of the Aquatic Center and its programs.
    - The Capital Campaign contributions, even those spread over several years and linked to facility signage, would not show as annual revenue.
    - Capital Campaign efforts often include the link for a percentage of funds in support of programs, which can be part of the annual sponsorship revenue.

During the Feasibility Study process Bellevue City Parks Staff requested that the initial City/ARC 2020 Study and the SF/ISG Study do not include any sponsorship or advertising revenue, but the SF/ISG Study financial projections does include a line item with \$0 to insure that this potential revenue stream is recognized in the analysis.

***Although it is not factored into the current financial projections SF/ISG would project a conservative \$50,000/year in sponsorship/advertising revenue and VIK value in the first two years. This level is only 1% of total gross revenue in Year Two. The upside potential will be dependent on the remaining sponsorship/advertising opportunities based on commitments during the Capital Campaign.***

The City/ARC 2020 Study did not address any potential sponsorship or advertising revenue.

## **ADVERTISING AND SPONSORSHIP NEXT STEPS**

- Naming and Sponsorship platforms will be developed as part of the *SPLASHForward* Fundraising Feasibility Study
  - Once a Capital Campaign is started it will be important to coordinate the development of these opportunities with the City of Bellevue and the Bellevue School District to insure these meet guidelines.
- Where applicable, potential ongoing sponsorship or advertising within the facility or programs can be discussed with potential donors and businesses during the Capital Campaign
- Based on the Capital Campaign remaining sponsorship and advertising opportunities can be identified
- When searching for and hiring the Aquatic Director and the Marketing and Membership Coordinator the City of Bellevue or the eventual Aquatic Center management entity should include some marketing/sponsorship experience in the skill set.
- Any actual efforts to pursue annual sponsorship and advertising would begin during the construction phase of the BHAC based on when the key positions are hired.
  - NOTE: These efforts can build on the contacts and opportunities identified during the Capital Campaign.

## FUNDING OPTIONS AND OPPORTUNITIES

The projected cost of the different options are the following (without structured parking or cost of site acquisition)

- City/ARC 2020 Study Options
  - Option #1 \$ 70,000,000
  - Option #2 \$ 89,000,000
  - Option #3 \$110,000,000
- SF Preferred Option \$ 88,000,000

Funding the BHAC will be dependent on multiple sources of funds. The City/ARC 2020 Study identified several specific public funding options that are included below. SF/ISG have included other partner and private opportunities included below.

**\*NOTE:** See the City/ARC 2020 Study for more details on these programs.

- City of Bellevue Funding
  - \*Tax Levy/Bonding
    - See the City/ARC 2020 Study for several specific tax levy options
  - Renewal of existing levies as current obligations expire
    - SF/ISG do not have information on any specific opportunities
- Transient Occupancy Tax (TOT) revenue (Hotel/Lodging tax: RCW 67.28.1816 per City/ARC 2020 Study page 202)
  - Some municipalities use a portion of annual TOT revenue to fund a facility that will drive tourism
  - NOTE: Bellevue currently has maximized funding opportunities through TOT taxes and allocates a portion of TOT revenue to the Meydenbauer Convention Center Capital and operational costs.
- King County
  - Parks Levy Aquatic Centers Grant Program 2021-2027
    - For construction of new aquatic facilities or renovation of existing aquatic facilities
    - Maximum of \$5,000,000 or 25% of a facility's cost (whichever is lower) for new construction; Maximum of \$100K for feasibility studies. Applicants can be King County Cities, School Districts, Metropolitan Parks Districts or other public entities that own public aquatic facilities
    - Approved by voters in August 2019
    - SPLASH*Forward* has closely followed the formation of this grant and the ongoing process
  - Aquatic Centers Grant
    - Can be used for funding of Planning and Feasibility Studies, Design Development, or other stages of the aquatic facility development process
    - Maximum of \$100,000
    - Funding to support next design phase
  - King County Council Member Claudia Balducci

- Has set aside \$1,000,000 for the development of a new regional aquatic center. Funds can be used for planning or capital needs.
    - Another \$1,000,000 was originally set aside, but needs to be confirmed.
- State Funding
  - Nothing specific identified at this point
  - Potential for State grants
  - SPLASHForward plans to help identify and seek out State funding sources during our next phase.
- Bellevue School District (BSD)
  - Potential for Capital allocation via existing Capital/Tech Levy
  - Developing the partnership with the BSD will be an important part of the immediate next steps
- Bellevue College
  - Potential for Partnership
    - Capital funding
    - Annual operational funding
- \*Establishment of a Metropolitan or Regional Aquatic or Recreation Authority of Park District (RCW 35.61.010 per City/ARC 2020 Study)
  - Taxing Authority requiring voter approval
  - Used by many facilities for Capital and operating support
  - Best in Class example: Holland Community Aquatic Center Authority, Holland, MI
  - The City of Seattle’s Metropolitan Park District helps fund capital projects including a recent \$1M to perform a design study for refurbishment of the Green Lake Community Center and Pool.
- \*Public Facilities District (RCW 35.57 par City/ARC 2020 Study)
- \*Parks Impact Fees (RCW 82.02.050 and RCW 82.02.090; per CITY/ARC 2020 Study)
- Regional Aquatic Center entity
  - Funding from Regional partners, specifically Kirkland or Redmond
- Potential Partners
  - Health Care Provider (especially focused on the Wellness/Therapy Pool and Program Pool and upgrades of the existing Bellevue Aquatic Center at Odle Middle School)
  - Boys and Girls Club of Bellevue
- Private Sector
  - Private Donor Campaign-Individuals
  - Foundations
  - Grants (Local and National)
  - Corporate partners
    - Business driven support
    - Corporate Foundations
  - Community Organizations
- Developers
  - Potential to explore public/private development projects that include business and/or residential components

## **FUNDING NEXT STEPS**

It will be important during these next steps for *SPLASHForward* and the City of Bellevue to coordinate efforts, particularly with potential regional and other partners, the BSD, and other private sector funding sources. *SPLASHForward*'s network that has been developed during the course of their advocacy efforts and the Feasibility Study will be important elements in these next steps.

- The Bellevue City Council at their August 3<sup>rd</sup>, 2020 meeting has requested City Staff to develop potential scenarios for City funding
- Important to initiate more formal discussions between the City of Bellevue and the Bellevue School District as part of the next steps for the City
  - *SPLASHForward* can continue to support these discussions with best practice examples and programming opportunities, building on past and ongoing discussions with the BSD.
- Re-start discussions with the new Bellevue College administration on potential BHAC partnership on a campus site
  - *SPLASHForward* can be part of these discussions, bringing best practice examples and programming opportunities to the discussions.
- Initiate further discussions with potential regional partners Kirkland, Redmond, and potentially Lake Washington School District to explore a regional aquatic center scenario
  - *SPLASHForward* will continue to engage with these regional partners and develop potential models for a regional partnership based on other best practice examples
- The City of Bellevue and *SPLASHForward* will continue to follow the roll-out of the King County Aquatic Centers Grant Program (so will Kirkland and Redmond)
- *SPLASHForward* will engage a consultant to conduct a Fundraising Feasibility Study to identify the potential scope of private donor and grant funding for the Aquatic Center Capital Cost.
- *SPLASHForward* will build on initial discussions with potential partners
- The City of Bellevue and *SPLASHForward* will need to develop an overall Source of Funds model combining on public and private funding.
- City of Bellevue and *SPLASHForward* to explore any potential public/private partnerships with private developers.

## **POTENTIAL IMPACT OF COVID PANDEMIC**

The current COVID pandemic has had a very significant and undoubtedly a lasting impact on aquatic and recreational facilities. The majority of current focus to date is on how to most safely open existing facilities and how to begin operations and programming in a safe and healthy fashion during the course of the pandemic. The aquatic and overall recreation and sport industry is also trying to identify and develop facility, operation, and management long term changes that will be part of a “New Normal” in the future. The future New Normal may include code updates and requirements as well as non-code best practices. These New Normal elements will be in design, operations, and programming elements, touching most aspects of new and existing facilities.

SF/ISG has identified some of the most likely potential accommodations to address, prevent, and mitigate future health challenges and crises. Keep in mind that these are not yet requirements but that best practices may suggest some or all of these initiatives. Since the actual final design and construction of the BHAC is several years in the future updated design and operational requirements and best practices will be fully developed and can be factored into both the design and operational models of the BHAC.

### **Operational Elements**

- Increase staff and outside services costs
  - Added custodial staff and time for enhanced cleaning and disinfecting
  - Added outside services for potential staff, user, and facility testing and cleaning
  - Potential added front desk/access point control and staffing for potential screening and monitoring
- Staff training and safety costs
  - Additional staff and management training on handling and management of health emergencies (beyond current First Aid, CPR, AED) and new standard practices
  - Additional Personal Protective Equipment (PPE) for use by staff as needed
- System Operations
  - Enhanced air handling and HVAC systems, including addition of HEPA filters and other air quality controls
  - Increase requirements for outside replacement air exchange in system
    - NOTE: Source capture exhaust system discussed in this report would be a major advantage in this process
  - Potential increase in pool water turnover rate (although COVID does not live in chlorinated water, this may be a broader concession to future health crises)
    - NOTE: The projected design and costing in the report include all the state of the art water mechanical and purification systems that currently exist and are recommended for optimum health conditions.
- Develop inside traffic and circulation patterns that encourage social distancing and eliminating bottle necks
  - NOTE: Reopening procedures usually include one way user circulation patterns.
- Development of updated emergency action plans to address future contagious health issues and threats
- Change in overall code bather and user capacity load calculations



### Design Elements

- Potential increase in code space requirements concerning deck, changing rooms, locker rooms and other common spaces based on lower user capacities/square meter.
- Increased design and cost for increased separation or partitioning in common areas, particularly locker rooms, changing areas, and restrooms
- Incorporate more robust and higher capacity HVAC and dehumidification systems
  - See operational note above
  - Potentially include new UV and Bipolar Ionization air purification systems
  - In July the ASHRAE (the American Society of Heating, Refrigerating and Air Conditioning Engineers) Epidemic Task Force has issued new air purification and HVAC safety recommendations to address the current and minimize future contagious illness and pathogen circulation in indoor air systems
- New products for facility safety and cleanliness are already coming to market. It will be important to continue to be aware of new technologies relevant to existing and new aquatic, sport, and recreational facilities.

### Renovation

- Consider upgrading pool water mechanical systems at BAC/Odle earlier than dictated by projected life expectancy
  - Added advantage of achieving operational cost savings and increased efficiency in addition to the higher levels of water quality and cleanliness
  - Relevant to the BAC/Odle analysis and renovation plan
- Review current HVAC system to identify potential upgrades and inclusion of air purification systems
- When reviewing potential renovation of locker rooms, changing rooms, and common lobby space take spacing and partitions into account based on the latest recommendations at the time of renovation

### Financial Impact

These potential incremental operating and design costs are not factored into the current operating budgets or project cost projections in this report or in the City/ARC 2020 Study. The City already is addressing immediate mitigation efforts as part of their plans to open existing facilities (aquatic and community centers). Based on this experience and expectations of post pandemic New Normal the City may wish to begin identifying contingency cost projections across all of its current recreation/sport facilities as well as add contingency costs to new Aquatic Center project operating and project costs.

### **COVID-19 CONSIDERATIONS NEXT STEPS**

- Bellevue City Parks Staff to identify operational or design factors encountered during the re-opening of existing facilities that can be incorporated into the new Aquatic Center or in a renovation of the BAC/Odle.
  - Continually explore new technology relevant to existing and new facilities
- The project development timeline is long enough that no specific updates to Aquatic Center design options since there will be more specific recommendations and best practices by the final design stage.
- Bellevue Parks Staff may wish to begin to factor in a “New Normal” project and operational cost contingency in anticipation of any cost increasing needs.

## **NEXT STEPS**

SPLASHForward continues to be committed to working with the City of Bellevue, Regional Cities and King County, aquatic stakeholders and user groups, and potential project partners to continue to move the BHAC project closer to reality. Based on direction provided by the Bellevue City Council at their review of the City/ARC 2020 Study Report at the August 3, 2020 Council meeting, SPLASHForward with support from the Isaac Sports Group has outlined potential Next Steps in the development process. These Next Steps include suggested actions for the City of Bellevue as well as potential Regional Partners. These also include specific SPLASHForward Next Steps as well as ways that SPLASHForward can continue to work with the City of Bellevue in the development process. SPLASHForward has already begun regular meetings with Bellevue Parks Staff in mid-September to further review these next steps and plan a shared strategy. The most important element of next steps is to develop a single Recommended Design to move forward to City Council. To determine this Recommended Design it will be important to identify and prioritize the key questions and decision points that need to be addressed in order to make fact based decisions on the Recommended Design. Many of these questions and elements are addressed in **Next Steps** in each Section of this Report.

Specific Next Steps are included in most sections of this Report. Following is a summary outline of overall Next Steps.

### Overall Next Steps

- Develop Recommended Design
  - Analysis of Dry-Side Fitness needs and opportunities to “right size” the fitness components
  - Analysis of Community Space meeting and function needs as well as community program space needs
  - Review key comparisons of SF Preferred and City/ARC 2020 Study design options to address the common elements and evaluate the variances and options based on Goals and Objectives, cost impact, partners, and operational impact
  - Identify specific partner needs
  - Vet Recommended Design with key partners, user groups, and aquatic stakeholders
  - Include BAC/Odle preferred plan in the overall Recommended Design proposal
- Further site analysis and development
  - Review of existing site options
  - Exploration of new sites
  - Explore potential involvement with private developers
- Partnership Opportunities
  - Ongoing engagement with the Bellevue School District to develop potential model and options
  - Restart engagement with Bellevue College leadership to further explore any potential partnership opportunities
    - Design Needs
    - Financial model

- Identify and further explore additional partnership opportunities including healthcare and local corporate partners
- Regional Opportunities
  - Expand initial engagement with potential regional city partnership discussions
  - Begin to develop potential benefit, program, and financial models and options
- Program Elements
  - Further in-depth analysis of Dry-side and community space needs and opportunities: “Mini-Feasibility Study”
  - Further develop plans for renovation and program analysis and updates for the BAC/Odle in coordination with a new Aquatic Center
  - Incorporate program needs of potential partners
- Development of project funding model and source of funds
  - Public and private
- Additional and expanded community engagement and education
- Begin to explore Aquatic Center management models and options

Specific SPLASHForward Next Steps

- Support City of Bellevue Next Steps in project development
- Fundraising Feasibility Study
  - Establish Capital Campaign Goal
  - Develop fundraising structure and plan
- Work with City of Bellevue to coordinate private funding opportunities with project funding
- Expand SPLASHForward Board of Directors and Committee Structure
- Continue to identify and bring potential partners and stakeholders to the project
  - Including expanding relationships with business and healthcare communities
- Continue to build Aquatic Center project awareness and advocacy in the community

## **KEYS TO SUCCESS AND FACTORS IN FAILURE**

The common perception of pools is that they always lose money and cannot operate in a reasonable financially sustainable model within public budgets without excessive costs or subsidies from public entities, taxpayers, or outside entities. Throughout this Report there have been many references to best practices, enhanced revenue opportunities, and operational cost savings opportunities. To further understand how a new Bellevue Health and Aquatic Center and a renovated BAC/Odle can succeed, it is important to understand the best practices of facilities that succeed and the reasons behind failed or underperforming pools. This Section of the Report builds on the elements of previous Sections to present a summary of Keys to Success and Factors in Failure. The Risks of Failure are general obstacles facing all facilities and are not specific concerns for the City of Bellevue. These factors are broken down into several key areas:

- Management
- Programming
- Design
- Financial Management

### **DEFINITION OF SUCCESS and SUSTAINABILITY**

The definition of success and financial sustainability is different for each facility and community, depending on the public and partner goals of the facility. An important element for the planning process of a new BHAC is defining and understanding what success means to the City of Bellevue and any partners. Throughout this report SF/ISG have identified needs and opportunities for all the elements of the community and discussed best practices to optimize programming and the financial model. The financial operating analysis in this report and the City/ARC 2020 Study both project operating deficits and cost recovery ranging from 82% to 92% for Option #2 and the SF Preferred Option. To help define success and related goals and objectives for the Aquatic Center it will be important for Bellevue Parks Staff and Financial Staff to identify an acceptable cost recovery target to maintain the Aquatic Center and successfully meet budget goals. This City process will need to include balancing cost recovery with City mission to provide affordable facilities, access, and programs for all residents of Bellevue. These Keys to Success and Factors in Failure include both general and specific elements relevant to a proposed Bellevue Aquatic Center.

### **MANAGEMENT**

The management of the facility is the single most important key element in the success of an aquatic Center. The management must be proactive in its programming and marketing approach and adopt an entrepreneurial approach to the business of aquatics. Both the City/ARC Study 2020 and the SF/ISG Study assume that the City of Bellevue would be managing the BHAC but the Keys to Success and Factors in Failure apply to all potential BHAC management and operational models.

#### Aquatic Director and Facility Manager Positions

##### Keys to Success

- In the case of Bellevue SF/ISG recommend the Aquatic Director position oversee all aquatic programs in City and both the new Aquatic Center and the BAC/Odle.

- Critical to have combined experience in these two top positions in running aquatic facilities that have a full range of programming and events with specific financial and operating goals and metrics
  - Expertise in developing, marketing and executing a wide range of programs
  - Experience in developing and managing aquatic center budgets
  - Experience in bidding, securing, and managing events, including working with local event hosts
  - Experience with and ideally an existing network of contacts with aquatic sport governing bodies (local, state, regional, national)
  - Network and membership in key aquatic safety, fitness, and management professional organizations and regular attendance at conventions and camps to maintain up to date knowledge of new trends in aquatic facility and program management
  - Experience in marketing, sponsorship, advertising as it relates to generating support for the aquatic Center and its programs
  - Ability to work closely with the community, civic entities, interest groups, and the philanthropic community to generate maximum support for the operations and programming of the BHAC
  - Experience in operating and maintaining a major aquatic facility
- Both the Aquatic Director and Facility Manager positions should ideally begin ten to twelve months in advance of the opening of the aquatic center. *NOTE: Since aquatic programming and facilities already exists at the BAC/Odle, the SF/ISG Study budgeted for these positions to start nine months in advance of opening.*
  - Build new programs
  - Expand and enhance existing programs
  - Begin to plan in advance for securing events
  - Obtain commitments and contracts from users and partners
  - Identify thresholds for initial year and beyond for programs and user/partner agreements
  - Launch marketing of the aquatic Center programs
  - Build staff structure and develop training program for staff prior to opening
  - Funding for this is part of the Year Zero or Project Capital expenses
  - Develop job descriptions, identify quality candidates, and begin to staff the Aquatic Center

#### Risks for Failure

- Traditional experience in subsidized community parks and recreation facilities where marketing and entrepreneurial initiatives are not encouraged or rewarded
- Lack of strong aquatic program, facility, and event experience
- Limited business or aquatic management background
- Lack of clear and measureable facility program, use, and revenue goal, objectives, and metrics
- Lack of clear management accountability linked to the goal metrics
- Lack of strong community engagement, partnerships and establishment of ongoing community opportunities

## Bellevue Health and Aquatic Center Plan

- The Feasibility Study includes funding and support for both the Aquatic Director and Facility Manager, with the Aquatic Director responsible for all Bellevue Aquatic programs and facilities.
  - Salary levels are robust enough to attract top national level qualified candidates
- Travel budget is included to allow key management to attend conferences and for continuing professional development as well as attending sport governing body meetings for bidding for events for aquatic Center
- Hiring nine months in advance

## Program Management (Coordinators and Supervisors)

### Keys to Success

- Very important to have a strong and experienced program management team on board.
- Also important to include experience and responsibilities for marketing the programs-it is not just build it and they will come!!
- Adaptability to new programming opportunities and regular evaluation of existing programs
- Network and membership in key aquatic safety, fitness, and management professional organizations and regular attendance at conventions and camps to maintain up to date knowledge of new trends in aquatic facility and program development, trends, and management
- If funding allows this position should be filled three to four months prior to opening, but this role is often filled by the overall Facility/Aquatic Director initially. Bringing new program management on board can be coordinated with the growth and expansion of existing Bellevue aquatic programming at the BAC/Odle
  - Allows the coordinators and supervisors to have role in hiring and developing program staff
- Important to have experience in training and certifying part-time instructor, lifeguarding, and other program staff
- It may be more effective to have specific program coordinators part time linked to key programs like learn to swim, aquatic fitness, camps, etc.
  - May be head instructor with a an additional stipend for management responsibilities
  - Can coordinate with existing programs in current facilities

### Risks for Failure

- Inexperience in starting up programs or growing programs
- Lack of involvement in the aquatic professional world and not remaining current in trends and developments in aquatic programming
- Lack of personal hands on experience in actually running and teaching in programs
- Lack of quantifiable and subjective goals and accountability in building and marketing the programs
- Lack of funding and support for ongoing professional development and training
- Insufficient resources to support programming

## Bellevue Health and Aquatic Center Plan

- The Feasibility Study includes funding for two x Aquatic Coordinators and one Fitness Supervisor for the Aquatic Center.
- Travel budget is included to allow programmers to attend conferences and for continuing professional development
- Staff development and Training Budget is included in Budget

## Marketing and Membership

### Keys to Success

- Experience in marketing and promoting all aspects of facility
  - Programs
  - Membership
  - Sponsorship and Advertising
  - Supporting and promoting competitive and special events
  - Community relations
  - Donor relations (usually led by Aquatic Director)
- Experience in Customer Service-understanding the importance of Customer Service
- Ability to train part-time front desk and customer service staff
- Resources to support marketing efforts
- Ability to coordinate with overall City, School District, and other partners' marketing and informational platforms and community outreach programs
- Entrepreneurial approach to marketing and membership
- Establishment and accountability for quantifiable goals

### Risks for Failure

- Assuming that "If you build it they will come!"
- Lack of staff and resources focused on marketing, membership, and customer service
- Absence of clearly defined goals for program participation and membership and ongoing tracking of metrics
- Staff inexperience in facility, program, and membership marketing and sponsorship/advertising solicitation

## Bellevue Health and Aquatic Center Plan

- Bellevue Health and Aquatic Center budget includes the following full-time positions:
  - Marketing and Membership Coordinator-Hired 5 months in advance of opening
  - Customer Service Coordinator-Hired 1-2 months in advance
- Marketing and advertising budget for facility and programs included in the City/ARC 2020 and the SF/ISG budget
  - \$15,000 to \$25,000/annually

## Facility Maintenance Staff

### Keys to Success

- Specific maintenance team for BHAC
  - Full-time positions increase accountability for the successful operation and maintenance of a facility
  - Limiting need for outside services with no vested interest in facility



- Maintenance team with some aquatic facility experience
- Certified pool operators to cover all pools throughout the week, including covering events
- Regular preventative and pre-emptive maintenance
- Dedicated custodial team for BHAC
- Learning from other comparable Aquatic Center facilities' best practices; participation in and investment in education and latest maintenance trends

#### Risks for Failure

- Over reliance on outsourced services
- Lack of aquatic specific facility maintenance experience
- Cost cutting on maintenance staff and routine preventative maintenance
- Failure to develop long term Capital maintenance and replacement reserve fund

#### Bellevue Health and Aquatic Center Plan

- Robust in-house maintenance staff
  - Maintenance Foreman: Hired 2 months in advance of opening
  - Aquatic Technical Specialist: 2 positions hired 1 month in advance of opening
    - May also cover the BAC/Odle for cost efficiencies
  - Full-time custodial and maintenance staff
- Annual budget set aside for long term Capital Maintenance and Replacement Fund

#### Instructors and Support Staff

##### Keys to Success

- Instructors, teachers, front desk/reception staff, building supervisors and other key staff that interface with the public should be well trained and compensated.
- Important to have training and retention programs to attract and keep well trained learn to swim, aquatic fitness, and other instructors
  - Don't expect to pay learn to swim instructors minimum wage!!!
  - Collaborate with School District to create programs that attract students or swim program graduates to become swim instructors
- Understanding of their importance to the overall success of the facility
  - Understanding and adopting the basics of customer service and communication
  - In most cases, these individuals are the most important "face" of the facility that will interface and engage with the BHAC users and customers

#### Risks for Failure

- Lack of potential staff pool to draw from
- High turn-over rate/lack of retention
- Inadequate training in their specific jobs and in overall facility procedures and customer service
  - It is very important that all staff understand overall facility goals and operations, not just their specific area
- Lack of understanding of their impact on the success of the overall facility

## Bellevue Health and Aquatic Center Plan

- Budget includes very competitive hourly wages for all part-time positions, especially the key public facing positions such as instructors, lifeguards, and front desk staff.
  - Provides flexibility in wages to attract staff for difficult day hours, aid recruitment, and reward retention
- Staff development and training funding included in budget
- Potential to provide training and certification classes and programs in conjunction with local school curricula

## Overall Management Elements

### Keys to Success

- Professional outfitting and branding of all staff (in and out of the water)
- Clearly defined goals and objectives
  - Program participation
  - Use
  - Revenue
  - Expenses
  - Accountability
- Clearly developed safety, emergency, operational, and maintenance procedures and manuals
  - Includes education and rehearsal of all staff in these elements
  - Development and incorporation of health crises/pandemic response and procedures into new emergency and operating procedures and manuals
- Regular management and staff meetings
  - Program and schedule
- Key user group interaction and input
- Cleanliness and well maintained common areas
- Continuing education and training
- Management and Staff accountability

### Risks for Failure

- Failure to execute all of the above

## Bellevue Health and Aquatic Center Plan

- Budgeting for staff outfitting and recognition
  - Includes promotion of staff certifications, memberships, and training in a visible manner.
- Travel and Staff Development budgeting
- Incremental marketing budget beyond just existing Parks and Recreation website and brochures. Utilize social media and new communication platforms to reach all demographics.
- Focus on low income and community segments that do not have access for staffing, programming opportunities and awareness.

## PROGRAMMING

### Keys to Success

- Full range of programs for the entire community
- Introduction of new programs and trends as regular updates of existing program curriculum
- Focus on low income or demographics with no aquatic experience or access
- Development of program partners including school district, community groups, healthcare providers, and outside program providers as appropriate
- Temperature and depth options specific for each program and level of intensity
- Scheduling to allow for all potential program participants and target demographics
  - Early morning before work
  - During the school day
  - Lunch hour specific programs
  - After school programs
  - After work programs
  - Evening after family dinner or “kids are settled”
- Progressive programs
  - Clear and smooth transitions from one program to the next level
    - Learn to Swim
    - Pre-Team
    - Swim Teams
    - Masters teams
    - Aquatic fitness
      - Full range of intensities, abilities, and transition programs
    - Cross training
    - Therapy/Rehab transitioning to mainstream regular fitness classes
    - Etc.
- Integration of programs at the Aquatic Center and the BAC/Odle
- Development of program partners
- Concurrent programming
  - Access to different programs and lane space at same time
    - Lap swim lanes throughout the day, even during team practices
  - Multiple programs in same body of water
  - Program access during prime time use by teams and outside groups
  - Programs that serve both youth and adult for optimized family usage
- Limited interruption of daily and community access during swim meets and special events
- Marketing of programs

### Risks for Failure

- Weak or poorly training instructors
- Lack of program integration and progression
- Inappropriate times for different user groups
- Lack of concurrent program scheduling
- Lack of responding to the demands or needs of user groups or developing programs that attract new user groups

## Bellevue Health and Aquatic Center Plan

- Feasibility Study identifies a wide range of new program and recreational opportunities
- Potential schedule matrix allocates programs across all pool facilities to best use the strengths of each facility
- Schedule matrix opens up significant time for use across multiple programs at peak times during the day
  - Lap lanes at all times during the day and evening
  - Classes before, during and after the work and school day for all
  - Significantly increase open recreation and family time for pool use
- Schedule matrix maximizes opportunity for concurrent programming
- New Aquatic Center opens up significant space and temperature flexibility at the BAC/Odle to better accommodate broader range of programs and users at the existing facility
  - Creates opportunity to repurpose BAC/Odle 25 yard pool to more accessible and warmer program water to meet growing demand

## DESIGN

### Keys to Success

- Wide range of water temperatures available for full range of programming
- Varying depths in each water temperatures
- Best possible air and water quality
- State of the art technology for energy, chemical, and water conservation and green operation
- Layout and building configuration to promote integrated programs while also providing separation of programs as needed
- Circulation patterns to allow separation of competitors and spectators during events from the daily users and members
- Proper access beyond just disabled code requirements
  - Senior friendly
  - Young child friendly
  - Staging areas in water
  - Sufficient deck space
  - COVID and contagious disease awareness
- Appropriate Locker Room and changing areas
  - Meeting latest concerns and new regulations concerning gender neutral requirements
  - Meeting latest best practices in child protection and safety
  - Family and handicap accessible changing spaces
  - Learn to swim friendly changing areas
  - Any other purpose built locker rooms
    - Teams, Adults, Members, etc.
- Support spaces
  - Wet and Dry classroom/function spaces
  - Adequate storage accessible to different pools and function spaces
  - Office spaces
- Front deck, security and access control
  - Flexibility to modify circulation and have two separate access points during events
  - Importance of front desk staff to customer service

- Events
  - Balance spectator and competitor seating needs based on key event goals and pool competition capacity
  - Key support amenities
  - Eliminate or minimize impact of events on regular daily programming and community access.

#### Risks for Failure

- Risks of Failure are really just lack of execution of the keys to success

#### Bellevue Health and Aquatic Center Plan

- All design keys are incorporated into the design for the BHAC
- Energy and water saving state of the art technology incorporated in the design and project cost projections
- State of the art technology in air and water handling systems
- Pool configurations and design allows for separation and independence of event and community programming during most competitive events
- Sufficient overall locker and changing room space to develop specific spaces to meet future trends, needs, and best practices for the locker rooms of tomorrow; accounting for privacy, youth/child safety, pandemic “New Normal” and gender equity and neutrality
  - Important now to just have the sufficient space to accommodate new locker room and changing room requirements that will likely be part of new facilities in the near future
- Aggressive function space and storage space to support all program, event, maintenance, and management needs of new BHAC

## FINANCIAL MANAGEMENT

### Keys to Success

- Business oriented management practices and financial management
- Budget development based on facility management and best practices
  - Budget tracking to enable analysis of all costs of aquatics and of specific programs
  - Increased visibility of aquatic related costs and revenue for better program development and accountability
  - Requires tracking revenue, participation, trends, and expenses for each specific program
- Develop program fees, usage fees, and rental rates to best combine goals of City:
  - Accessible and affordable to all residents and users
  - Help support local youth, adult, and disabled sport programs
  - Provide revenue to help offset aquatic facility and program operating costs and improve Cost Recovery
  - Investment in programming and staffing that targets underserved constituencies and addresses past inequities in aquatics

- Identifying, developing, and optimizing program and facility funding options and potential
  - Grants
  - Corporate support
  - Partnership funding opportunities
  - Advertising and Sponsorship
    - Cash and financial support
    - Product and services Value-in-Kind (VIK) donations
  - Community support
  - Private philanthropy as needed
- Develop a budgeting plan or reserve fund for long term capital replacement and maintenance for future repairs, component replacement, and other unexpected financial costs.

#### Risks for Failure

- Failure to build sufficient cash reserve or long term replacement fund or plan for future equipment replacement or capital facility repair
- Failure to develop fee structure appropriate for market and meeting overall facility financial and program objectives
  - Market rates
  - Appropriate discounts for residents, members, etc.
  - Analysis of revenue needs
- Failure to invest sufficiently in key success factors
  - Marketing
  - Key management positions
  - Staff training and development
  - Air handling and Water handling technology and systems

#### Bellevue Health and Aquatic Center Plan

- The initial framework for these Financial Keys to Success have been incorporated in both the SF/ISG Study and the City/ARC 2020 Study.
- Many of these best financial management practices will be developed in the next steps in further developing the BHAC business model based on final design, site, partner, and funding options.

## CONCLUSION

Thank you for reading this comprehensive analysis and study. If you have made it this far, you are obviously convinced that a right sized aquatic center is possible and the timing is now to build it.

SF/ISG welcome further discussion and invite your input. Don't hesitate to reach out.

Key conclusions from the SF/ISG Study are:

- The need and opportunities for a right sized multi-purpose aquatic center in Bellevue and the Eastside is clearly identified.
- To meet these needs and optimize the opportunities, it is critical to include a broad based mix of aquatic and dry-side health, fitness, recreation, and competitive programs in a comprehensive aquatic focused facility.
- A wide range of stakeholders and potential partners in Bellevue and the Eastside are supportive of this potential aquatic center and have indicated strong commitments of use to support the business model.
- A well designed and managed Bellevue Health and Aquatic Center with state of the art technology can minimize operating costs while generating significant revenue to recover a very high percentage of total operating costs.
- An integrated overall aquatic program incorporating complementary design, programming, and management with some facility updates can significantly increase the functionality and community benefits of the existing Bellevue Aquatic Center at Odle Middle School and increase the Cost Recovery at this existing facility.
- Professional and experienced aquatic professionals and an investment in staff training and retention will be critical to realizing the potential of the Bellevue Health and Aquatic Center.
- Partner and private funding opportunities exist and need to be further explored to complement and augment available City funding sources for the aquatic center project.

*SPLASHForward* in cooperation with City Parks Staff has laid a solid foundation for the project.

The Next Steps include:

- Develop a common understanding of the program model for the potential aquatic center
- Development of a Recommended Design
  - Recommend the dry side needs of potentially Bellevue College should be considered as an add-on for the greatest flexibility in partnerships and site refinement.
- Further analysis of existing site options
- Further identification and exploration of potential new site options
- Further exploration and development of partnerships
  - School Districts
  - Regional Cities
  - User Groups
  - Program Providers
  - Community Organizations
  - Health Care Providers
  - Corporations
- Refinement of Operational, Management, and Financial Models

- Community Outreach and development of facility and program accessibility for all linked to human services initiatives
- Identify and quantify private fundraising potential



***SPLASHForward / ISG***

***BELLEVUE HEALTH AND AQUATIC CENTER***

**Feasibility Study  
Needs, Opportunities, Program, Design, Management, and  
Financial Analysis**

# **ATTACHMENTS**

**September 20, 2020**

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# 4	Regional Aquatic Center Definition
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# 8	Learn to Swim Program Projections
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# ATTACHMENT #1

## **SPLASH*Forward* VISION, OPPORTUNITY and ADVOCACY**

### Documents Included in Attachment

- SPLASH*Forward* Vision Presentation
- SPLASH*Forward* Public Comment for August 3<sup>rd</sup>, 2020 Bellevue City Council Meeting
- SF/ISG Regional Timeline and Opportunities



**SPLASH***Forward*

Water for All | Water for Life

Partnering with our Community  
to Bring State-of-the-Art Aquatics Facilities  
to our Region

August 2020

SPLASH*Forward* is a WA State nonprofit and 501(c)(3) tax-exempt public charity

# We believe...

Communities are stronger with places to be active & social together

Aquatics are the healthiest activities all ages & abilities to stay active

Our region is in great need of public aquatic facilities that serve everyone's needs.



*SPLASHForward*

Water for All | Water for Life

# It's time to make this a reality



Sample images

**SPLASHForward**

# SPLASHForward Vision

sample images only

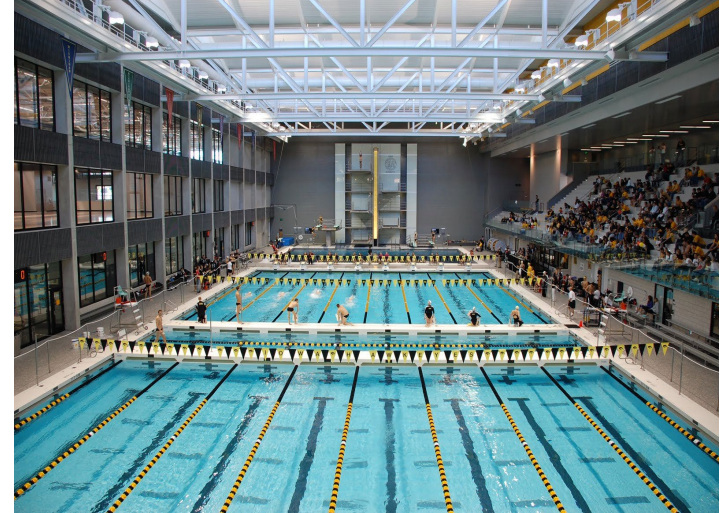
Learn To Swim / Water Safety



Family Time



Competition– 50m (2 x 25m) + Deep Water



Family Fun, Leisure Park



Water Therapy



Lap Swim, Masters Swim, Triathlon Training



Programming for All Ages & Abilities



**SPLASHForward**

# A Comprehensive Aquatic Center

- Leisure Pool
- 25Y Program Pool
- Wellness & Therapy Pool
- 50M Competition Pool
- Deep Water Tank
- Cardio / Fitness
- Multi-purpose Rooms
- Party Rooms
- Meeting Rooms
- Local & Regional Meets

Serving all ages and all abilities

*A place where you belong*



**SPLASHForward**

Water for All | Water for Life



# SPLASH*Forward*

SPLASH*Forward*, on behalf of all ages, backgrounds, and abilities, is leading the advocacy efforts to bring a state-of-the-art sustainable regional aquatics center and satellite facilities to the Eastside. We aim to go beyond meeting the aquatics and wellness needs of the community. We envision an accessible, culturally inclusive, operationally efficient and vibrant hub built on a foundation of lasting local partnerships for many generations to come.

*This is not just another pool.* Our vision includes...

- a **design-forward, community experience** where everyone belongs.
- a **place of pride** and **equity** for our community.
- a place that **promotes health & wellness** through fitness, aquatics, **lifestyle activities** and **medical services**.
- an **affordable, accessible, operationally efficient** and **sustainable** facility

# Total Community Health

- Aquatics is for ALL residents – ages & abilities
  - Bridge & Connect Region's Diversity – Bellevue over 40% Foreign born
  - Serves youth, families, active adults, seniors, amateur athletes, special needs
  - Accessible & affordable aquatics pathways to meet everyone where they are
- Aquatics promotes Health & Wellness & Community Prevention
  - Programming for Infants to Seniors
  - Build, maintain and support all activity levels
  - Build Community – Exercise, Meetings, Shared Spaces
- Inspire our Youth, Serve our Families
  - Facility invites & welcomes – A place you want to be
  - Grow amateur athletics – all aquatics disciplines, all ages, all abilities
- Attract local & new residents
  - Do business in Bellevue & live in Bellevue

# Thriving Community Space

- Accessible, safe and healing. ***A place where I belong no matter my abilities or age.***
- Destination experiences where families want to be, community finds value and is sought after year-round. ***An active place to be; an oasis.***
- A place to cross paths, meet through exercise and unite among our differences. ***Our diversity is one in the water.***
- Introduces all ages to water exercise for a lifetime of wellness and opportunities beyond the water. ***Health & Wellness opportunities for all.***

# Water Safety

Every child should be water safe with access to affordable Learn-to-Swim programs.

- Our region is surrounded by water.
- Drowning is 2<sup>nd</sup> leading cause of unintentional injury death for children & teens ages 1 to 17 in Washington.
- Learn-to-Swim programs reduce the risk of drowning by 88%
- 79% of children in households with incomes less than \$50,000 have little-to-no swimming ability
- 91% of deaths in autistic children are due to drowning. Teaching Water Safety is the #1 priority.

# SPLASHForward Roles & Objectives

## Advocacy

- More Water on Eastside / Regional + Satellite Facilities
- Equitable Access for All Ages, Abilities & Backgrounds
- Build Awareness to Showcase Community Needs & Benefits
- Educate Sustainable Revenue Model is Achievable & Required

## Aquatics Stakeholder

- Thought Leader - Best In Class, Operational Sustainability, Programming Model, Financial Model, Economic Impact, Partnerships
- Bring Stakeholder Voices to the Table
- Bellevue School District Partnership & Programming Advocate
- Foster Partnerships w/ Local Business, Foundations, Institutions
- Identify Regional Partnerships

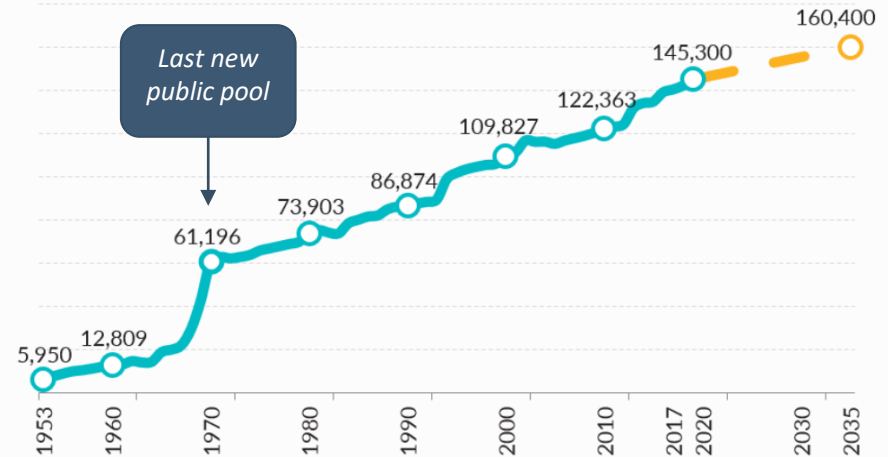
## Private Partner

- Identify Private Fundraising Sources and Target
- Capital & Programming Funding Through Local, Regional, State and National Sources

# City of Bellevue – Unmet Need

- **1970** - Last public pool built (Bellevue Aquatic Center)
- **900 person waiting list** for Learn to Swim & forcing families to seek private instructors
- Large **Active Adult** and **Growing Senior** Community – 39% age 45 & up
- **Growing & Diverse** - 5th Largest City in WA and 40% foreign born

Bellevue Population 1953 to 2019 and 2035 Forecast



**Source:** Population estimates prior to 2000 and the 2035 forecast are from the City of Bellevue's Department of Planning and Community Development. Estimates from 2000 forward are from Washington State's Office of Financial Management. Official population estimates are for April 1st of the specified year.

# Lanes in High Demand

- Bellevue only Western Washington School District **without an indoor Competition Pool**; 4 High Schools w/ Swim, Dive & Water Polo programs **training outdoors** in 1950's community pools year round
- **One public pool** trying to meet **aquatics therapy** for sports rehab, aging seniors, veterans & special needs
- **Limited fitness and aquatics programming** with spaces to socialize for **active adults & seniors**
- **Large summer league aquatics programming** in community pools; limited & capped year round club team opportunities (swim, dive, water polo, artistic swimming)

# Bellevue School District Opportunity

- Only school district in region without an indoor competition pool in City!
- Aquatics curriculum vision
  - Every 3<sup>rd</sup> grader graduating water safe
  - Water Safety benchmarks for middle schoolers
  - Junior Lifeguard, Lifeguard and Swim Instructor programs
  - Adaptive PE / Special Needs programming
- After school partners (Boys and Girls Club, Jubilee Reach)
- A local place of pride and equity for all
- Imagine...
  - *ONE indoor training and competition facility that ALL Bellevue School District Swim, Dive and Water Polo teams could, **for the first time in history**, call 'HOME' and supports ALL grade levels for water safety.*



# It's Time

- Alignment and support has never been better
  - City of Bellevue Council & Parks Staff - Engagement to Proceed
  - Bellevue School District Supportive
  - King County, Bellevue, Redmond, Kirkland - Regional Engagement
  - Potential Partners – Bellevue College, Boys & Girls Clubs of Bellevue
- We can and must be 'Shovel Ready' when economy improves
  - Analysis foundation significant
- Our advocacy is well prepared to lead as a trusted partner
- If we can't do it now, we never will

Support SplashForward now more than ever

# We Are Stronger Together

Questions, feedback or insights to share with us?  
[info@splashforward.org](mailto:info@splashforward.org)



*/splashfwd*

[www.splashforward.org](http://www.splashforward.org)

**SPLASHForward**



## City Council Meeting Public Comment

August 3, 2020

Good evening.

My name is Susan Pappalardo

*On behalf of SPLASHForward and the wide range of stakeholders we represent, I share these comments as you review the Bellevue Aquatic Center Feasibility Report and the Regional Aquatics Report of which we were stakeholders.*

Thank you, Council, for your continued support to move the agenda forward to meet the swelling demand for access to aquatics programming for all ages and abilities and to address the large gap in public aquatics facilities in the City of Bellevue.

It has been 10yrs since the City of Bellevue identified the need and scale for a comprehensive aquatics facility. It has been 50 yrs since the last public aquatics center was built. Bellevue's population is nearly two and half times what it was in 1970 and the daily population grows the city by one and half times.

With the economic impact of COVID-19 unfolding, our challenges are great.

The HEALTH & WELLNESS OF OUR COMMUNITY and WORKFORCE are essential to rebuilding our economy. Public aquatic centers that allow access for EVERYONE (all ages, abilities, backgrounds) invest in our future. This great need will outlast the current pandemic. We must use this time to be ready for when our economy improves.

The City and Regional Aquatics Studies give you the full picture to understand what 'GOING BIG' means and what a 'RIGHT SIZED' regional aquatic center entails.

SPLASHForward, in conjunction with the Isaac Sports Group, has conducted a Feasibility Study, Analysis, and Report on aquatic programs and provides a recommended 'RIGHT SIZED' Aquatic Center for Bellevue. We have regularly

shared our findings and analysis with City Parks Staff and the ARC Study team as we collaborated, reviewed, and compared the findings of the City Study.

While there are many areas of agreement, our report identifies variances and where FURTHER ANALYSIS is needed. Our goal is to provide the added detail and analysis that can be used by the City, potential partners and stakeholders in the NEXT PHASE.

We have LISTENED to aquatics stakeholders needs, hopes and dreams.

We have gathered COMPARATIVE OPERATIONAL data from local and national facilities.

We have done a FINANCIAL OPERATIONAL ANALYSIS, including a DETAILED EVENT AND ECONOMIC IMPACT ANALYSIS.

We detail our PREFERRED DESIGN OPTION in our report and provide a list of NEXT STEPS for both the CITY and *SPLASHForward*.

NEXT STEPS include exploring REGIONAL support & PARTNERSHIPS that put Bellevue's needs first as well as exploring ways that *SPLASHForward* can CONTINUE TO SUPPORT the City's efforts. With our collective Aquatics Reports, we now have the framework to fully ENGAGE private partners and REFINE design concepts.

The REMAINING CONTINGENCY FUNDS for the City feasibility study and the King County AQUATICS GRANTS PROGRAM should be considered in supporting the next phase.

We believe that PRIVATE PARTNERSHIPS and developing the FULL RANGE of SOURCES for FUNDS are essential steps to being 'SHOVEL READY' when the economy recovers.

*SPLASHForward* is COMMITTED to building private PARTNERSHIPS and leading a PRIVATE FUNDING campaign to bring local, regional, state and national resources.

Let's make Bellevue be the CITY WHERE YOU WANT TO BE with an amenity that will attract and retain our diverse and growing community including businesses that bring their workforces to Bellevue and provide health and wellness opportunities for generations to come.

Please enable the City and *SPLASHForward* to move to the NEXT PHASE to design a comprehensive aquatic center, identify a site, and embrace community partnerships.

We are STRONGER TOGETHER.

---



### **SF/ISG Regional Timeline and Opportunity Summary**

SplashForward (SF) and Isaac Sports Group (ISG) has participated in, followed, and broadened the regional conversation for the shared vision for new public aquatics facilities in the region, where the region is both the Greater Eastside and King County in general.

The following summary of regional partners and aquatics related events that gives perspective on the building momentum among regional partners to address the well documented need for new public aquatics facilities.

#### Regional Partners

SF/ISG have engaged with the following regional partners.

- City of Bellevue
- City of Redmond
- City of Kirkland
- Bellevue School District
- Lake Washington School District
- King County Parks
- King County City Council

#### Regional Aquatics Timeline

<b>Date</b>	<b>Event</b>
2009	City of Bellevue (COB) Aquatics Feasibility Study in concert with SPLASH
2015	City of Kirkland's ballot measure to create a Metropolitan Parks District to support a proposed Aquatics Recreation Center (ARC) fails
2016	Bellevue Parks & Open Space System Plan identifies opportunities for regional & private partnerships to build & operate a competitive aquatics facility to serve the Eastside
2018 (March)	Bellevue City Council unanimously approves \$250K in contingency funds to explore a regional aquatics center in Bellevue <ul style="list-style-type: none"> <li>• #13 on Bellevue City Council 3-Year 2018-20 Priorities list</li> </ul>
2018 (May)	Bellevue City Council approves MOU w/ King County, Bellevue, Redmond and Kirkland to explore a regional aquatics center & up to 3 satellite pools
2018 (Nov)	Bellevue City Council approves \$186K contract for ARC Architects to commence Aquatics Feasibility Study Update
2019 (Jan)	ARC Architects / COB commence Aquatics Feasibility Study Update. SplashForward a stakeholder to the effort.
2019 (Oct)	Regional Aquatics Report completed.
2020 (Feb)	Regional Aquatics Report presented to City of Kirkland and City of Redmond City Councils. Both Councils independently approved supporting continued regional exploration of aquatic center development.
2020 (June)	Bellevue Aquatic Center Feasibility Study Update completed.

Attachment #1

2020 (Aug)	Bellevue City Council unanimously approves design options & site refinement
2020 (Sept)	SPLASHForward and ISG Bellevue Aquatic Center Feasibility Study, Needs, Opportunities, Program, Design, Management, and Financial Analysis completed

Next Steps

SF/ISG have identified next steps for the regional discussion within this report. See Next Steps Summary on pg 191.

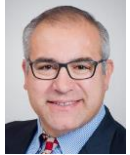
# ATTACHMENT #2

## **SPLASH***Forward*

# **BOARD OF DIRECTORS and ORG CHART**



**SPLASHForward Board**



**SUSAN PAPPALARDO**  
President, Co-Founder

**LORRAINE MASSE**  
Secretary

**JULIE FRANCK**  
Treasurer  
(formerly Deloitte)

**GRACE CHU**  
CPA  
Senior Accountant,  
Clark Nuber

**JEFF LOWELL**  
BSD Athletic  
Director

**ERIK TEUTSCH**  
Sales Consultant,  
Tableau Software

**DAVER TIRYAKIOĞLU**  
Financial Advisor  
Merrill Lynch

Strategic,  
Fundraising  
and Outreach  
Planning.

Nonprofit  
Guidance

Funds Mgmt,  
Internal  
Controls  
Oversight,  
Budget and  
Form 990 filing

Internal  
Controls  
Oversight,  
Budget, Audit  
and Form 990

Strategic and  
Governance  
Oversight

Data  
Storytelling,  
Outreach  
Messaging and  
Planning

Financial and  
Governance  
Oversight

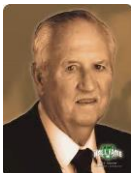
Social Media,  
Communications  
& Marketing

# ORGANIZATION CHART



**TYLER JONES**  
Legal Counsel  
Helsell  
Fetterman

501c3  
Registration,  
Legal Counsel



**BOB REGAN**  
Honorary Member  
PNW legend &  
Influencer

Coach, Meet  
Dir, former Dir  
of KC Pools &  
Beaches

■ Voting members ■ Non-voting members



### SF/ISG List of Stakeholders and User Groups

SplashForward (SF) and Isaac Sports Group (ISG) met with the following stakeholders to gather their input, to learn about their current situations at our local aquatics facilities and most importantly listen to their hopes and dreams if they were to have access to a new regional scale aquatic center. We wanted to understand their requirements, their needs and what would optimize their experience and those they serve. We asked a lot of detailed questions and did a lot of listening with the goal of defining specific requirements for a regional aquatic center that would support today's stakeholder needs and allow room for growth.

SF/ISG sometimes met one-on-one and sometimes as a group to conduct our interviews. SF/ISG synthesized the input we heard to incorporate it into the design options included in the SF/ISG Report. SF/ISG often reference the SF Preferred facility design recommendations as being 'right sized' or 'true' because they are directly tied to the local and regional stakeholder's input. It is these stakeholder's usage and commitments that make an aquatics facility sustainable. SPLASHForward looks forward to continuing to broaden our outreach to additional stakeholders as we move into the next phase of our efforts.

#### Stakeholder and User Group Meetings Summary

The list below summarizes the larger community and stakeholder group meetings. Throughout the Feasibility Study process and the overall SPLASHForward initiative meetings and interviews have been conducted with all of these stakeholders and user groups in addition to these more formal structured meetings.

- October 30, 2018 – Community Meeting
- January 20, 2019 – Stakeholder Meeting
- January 21, 2019 – Deep Water Tank User Meeting
- April 25, 2019 – Community Meeting
- October 2020 – Next *virtual* Stakeholder and Community Meetings

Stakeholders and User Groups	
Sea Star Aquatics (Rec Therapy)	Staci Smith, Owner
H2O Kids Therapy (OT)	Rhonda, Owner
Nurturing Water Therapies	Sandy Karlek, owner; Adaptive Swim Lessons
Special Olympics of Washington	David Lenox, Executive Director Carolyn Lowe – Regional and State Swim Meet Director
	Kiko VanZandt, Paralympic Coach; Pacific NW Swimming Disability Committee Chair
	Jackie Booth, BAC Special Olympics Team Coach
Woodswim	Ray and Shannon Woods - private swim lesson instructors in Issaquah, Bellevue and Mercer Island
TD Swimming	Todd Doherty, Owner

## Attachment #3

SwimGuru	Carol Imber, Owner
SwimLabs	Chris Chalmers, Owner
Cyan Swim Academy	Yaya Guo, Vivien Lu - Owners
Special Olympics of Washington	David Lenox, Executive Director Carolyn Lowe – Regional and State Swim Meet Director
Boys and Girls Clubs of Bellevue	Tim Motts, Executive Director
Eastside Neighbors Network	Joanne Gainen – Board President Angelina DiFazio – member Bellevue Senior support nonprofit
Bellevue College	Dennis Curran, VP of Administrative Affairs Former President Jerry Weber
Seattle Mermaids	Jamie Von Stratton, Founder and Owner
<b>Bellevue School District</b>	
Jeff Lowell	Athletic Director
Eric Bartleson	Newport HS Girls and Boys Swim & Dive Coach
Jack McCleod	Director of Facilities
Cyndi King	Administrator of Capital Projects
Melissa DeVita	Deputy Superintendent
<b>HS Swim &amp; Dive, Water Polo</b>	
Bellevue HS Girls Swim/Dive	Lisa van Loben Sels – coach Kurt Dickman – parent, former Treasurer Wojciech and Malgorzata Wyzga – parents, Boosters
Bellevue HS Boys Swim/Dive	Susan Hainze – parent/former Treasurer Tina Schmid – parent Judy Lee – parent/Booster President Elizabeth Westburg – parent/Booster Treasurer
Newport HS Swim/Dive	Eric Bartleson – Girls & Boys Coach
Newport HS Water Polo	Farrah Kunkel - coach
Sammamish HS Swim/Dive	Paul Craig - coach
Interlake HS Swim/Dive	Mike Mullen - coach
Sammamish/Interlake WP	Amy Carlson - coach
Bellevue Special Needs PTSA	Jennifer Karls Carolyn (Mell) Stanley
MidLakes	Parents and Board Members
<b>Deep Water Tank Users – Dive/Water Polo/Synchro</b>	
Dive	Dive Seattle - Patti McEuen – coach, owner MidLakes Coaches - Penny Yantis, Pam Klute
Seattle Synchro	Lacey Ethier – Coach Charlotte Davis – Former Coach, Seattle legacy Yuki Cheng – Parent Julia Ednie – Board President, Parent
Northwest Water Polo	John Jacobsen, Executive Director Board members: Chuck Guedel, Michelle Perry, Tristie McJilton  Bob Bakh (NW Water Polo parent),
Rain City Water Polo	Thor Tyson, Executive Director

## Attachment #3

Masters Water Polo	Vicki Balzarini, Balwinder, Mike Dempsey
<b>Club Swim Teams (Members of USA Swimming and PNW Swimming)</b>	
Olympic Cascade Aquatics (OCA), Mary Wayte Pool	Alice Godfred (Head Coach), Chris Sumi (Operations Mgr), Keith Freeman (Program Mgr)
Bellevue Club Swim Team (BCST)	Andrew Nguyen (Head Coach) Klaas Schenk (Former Head Coach)
Pacific Dragons	Ren Xu – Owner, President Leon (Li Xin) - Coach Hongfei Guo – Parent Rep
Chinook Aquatics Club	Kevin O’Shea – head coach, Mike McIntyre - coach
Cascade Swim Club	David Orr – head coach
EAST (Eastside Aquatics Swim Team)	
WAVE Aquatics	Dave Montgomery - Aquatics Director Board Members Summer 2019
<b>Local Aquatics Facilities</b>	
Newport Hills Swim and Tennis Club	Amanda Shick (Aquatics Manager; no longer employed) Vickie Carper – longtime member, Board liaison
Samena Swim & Rec Club	Tonya Swick (Director)
Edgebrook Swim & Tennis Club	Laura Halter (Director)
Bellevue Aquatic Center	Scott Armstrong – Former Aquatics Director, Patrick Simmons – Assistant Director, Brandi Burke, Aquatics Director
Snohomish Aquatic Center	Rob Serviss – Aquatics Manager Michael Jones – Facilities Manager Chis Bensen
Lynnwood Recreation Center	Bill Haugen – Aquatics Manager Chris Klontz – Assistant Aquatics Manager
South Bellevue Community Center	Jen Newton - South Bellevue Community Center, Facility Manager Joan Perugini – Director of Programming
Mercer Island Community Club	Margaret Hoelzer – Aquatics Director
Bellevue Club	Jillian Clark – Athletic Director
Colman Pool (50m)	Wendy Van de Sompele – Seattle Parks Aquatics Manager Dave Mozer – Aquatics Assistant
Weyerhaeuser King County Aquatic Center	Mike Dunwiddie - Regional Aquatic Center Coordinator
<b>Sports Governing Bodies</b>	
Pacific Northwest Swimming (PNS)	Bob Keller – Chair Suzanne Rychlik – Past Chair, Program Operations Vice Chair
Pacific Northwest Association of Masters Swimmers	Sally Dillon – President Board members
Ron van Pool	Former USA Swimming President, Former PNS Chair
Dave Coddington	Former USA Swimming, Former PNS Chair

## Attachment #3

<b>City Parks</b>	
Redmond Parks	Carrie Hite (Parks Director), Rachel Van Winkle (Assistant Director), Carolyn Hope (former Park Planning and Cultural Arts Manager), David Tuckek, Jeff Hagen – Recreation Manager, Katie Fraser – Sports & Fitness Administrator
Kirkland Parks	Lynn Zwaagstra (Parks Director), Linda Murphy (Recreation Manager), Max Prophet (Recreation Supervisor)
Bellevue Parks	Michael Shiosaki (Director of Parks & Community Services) Ken Kroeger – Program Manager, Doug Sanner – Finance Manager previously (Patrick Foran - Director, Glen Kost – CIP Manager) Shelley McVein – Assistant Director and Former Acting Director Shelley Brittingham (Assistant Director) Brad Bennett – Enterprise Operations Manager
<b>Wellness</b>	
RET Physical Therapy	Ben Sharpe, CEO Bob Tutland, RET founder
Proliance	Ken Overbey - COO Eric Malone - Director
Pinnacle Lifestyle Medicine	Joshua Lyons
<b>Triathlon/Open Water</b>	
Ben Bigglestone	Team Vo2 Multisport - tri group
Melissa Kegler	Open Water Swimmer; adult coach
Debbie Smith-Potts	Fitness Forward (since closed her business due to Bellevue development); personal trainer and former triathlete
<b>City Entities</b>	
Visit Bellevue	Brad Jones, Exec Director
Seattle Sports Commissioner	Ralph Morton, Exec Director
<b>King County</b>	
Claudia Balducci	King County Councilmember   District 6
Madeline Cavazos	Policy Analyst and Community Liaison   Claudia Balducci
<b>KC Parks &amp; Dept of Natural Resources &amp; Parks (KC DNRP)</b>	
Kevin Brown	Former Director; Overseeing Aquatic Center Grants Program
Jessica Emerson	Business Development & Partnerships Section Manager; Acting Deputy Director
Heidi Kandathil	
<b>Individuals</b>	Thank you to the individuals who graciously gave us their input and have supported our efforts.
Chris Chalmers	Swim Labs NW owner, former Olympian, local swim official
Lisa Kempf	CA Olympian
Kurt Dickman	Bellevue Girls Swim/Dive Booster Treasurer, Swim Parent
Nick Siripipat	Local Official, MidLakes Board Member, Swim Parent
Nick LeClerq	SF Kickstarter, Local lifetime swimmer, Masters, Former UW Swimmer, UW Aquatics Advocate
Sam LeClerq	SF Supporter, Swim parent
Sue (LeClerq) Dills	Local lifetime swimmer, Masters swimmer
Rick Collela	Olympian, Boeing Engineer, Part of Kirkland 2015 effort

## Attachment #3

Todd Doherty	Masters Swimmer, Local private coach, swam in MANY facilities around the world due to work travel; BCSTparent
Sharon Simas	Original SPLASH team. Cancer patient and large aquatics therapy supporter.
Colleen Pana	Original SPLASH team.
Tom & Christie Malchow	Tom - Former Olympian, SF Ambassador
Susan & Franco Audia	Swim parents
Barb Pexa	Former Olympian; community representative
Summer Taylor	Former Collegiate swimmer; community representative
Sue Sander	Community member
<b>Best In Class Advisors</b>	
Elkhart Aquatic Center	Shelley Moore - Elkhart Aquatic Center Program Manager
Triangle Aquatic Center	Michael Curran – Founder, CEO
Lenexa Recreation Center	Gary Ristow – Lenexa Parks Director John Forbis – Facility Manager
Shawnee Mission Aquatic Center	Marshall McKinney – Johnston County Aquatics Facilities Director
Santa Ynez Valley Community Aquatics & Sports Science Center	Kristen Thomsen - Executive Director
<b>SF Olympic Ambassadors</b>	<i>See SPLASHForward's website for details on all these fine Olympians!</i>
Lisa Kempf	
Tom Malchow	
Rick Collella	
Charlotte Davis	
Chris Chalmers	
May Wayte Bradburne	
Nathan O'Brien	
Tracy Ruiz Conforto	
Megan Jendrick	
Margaret Hoelzer	
Vivien Lu	



## Definition of 'Regional Scale'

### Introduction

As SPLASHForward engages with various stakeholders, decision makers and community members it is important to accurately convey what the term 'Regional Scale' means in describing an aquatics facility, its aquatics components and its programming. We have found that the term 'Regional' when applied to the size of an aquatics facility or event can mean different things to different entities. Our goal is to define what both 'Regional' and 'Local' means to SPLASHForward as we propose design options to meet the aquatics needs of the stakeholders and community members of both Bellevue and our region. First, we define the terms geographically, then in programmatic terms (e.g. target use) and lastly, in terms of facility and component scale. We welcome the conversation to better understand what 'Regional' and 'Local' means to others.

It is noted that the City of Bellevue's Aquatics Feasibility report defines the service areas for our region slightly differently in their Market Analysis appendix. See our 'Greater Eastside' definition to understand our usage of the terms 'primary', 'secondary' and 'tertiary' wrt to service areas.

### Geographical Definition

First, let's define what 'Regional' means in terms of geography. It can mean different things to different constituents.



The **Puget Sound Regional Council's** geographical definition of 'Regional' is Snohomish, King, Kitsap, and Pierce Counties.

We then zoom in to King County where the Greater Eastside is located.

#### **King County**

The King County region borders Snohomish County to the north, Kitsap County to the west, Kittitas County to the east, and Pierce County to the south. With a population of 2.3million (a 2018 census estimate), it is the largest county in Washington, and the 12th-most populous in the United States. The City of Seattle is the most populous and the City of Bellevue the 5<sup>th</sup> most populous.

<sup>1</sup> Image from <https://www.seattlechamber.com/>

## Attachment #4



2 King County - Map from Google Maps

**Pacific Northwest Swimming (PNS)**, USA Swimming's Local Swimming Club (LSC) and the sport governing body for swimming in our 'region', defines its geographical territory as the state of Washington west of, but not including, the Counties of Okanogan, Chelan, Kittitas and Yakima and north of, but not including, the Counties of Cowlitz, Skamania and Klickitat.



## Pacific Northwest Swimming (PN)

### Western Zone

That portion of the State of Washington west of the counties of Okanogan, Chelan, Kittitas and Yakima; and north of Cowlitz and Skamania counties.

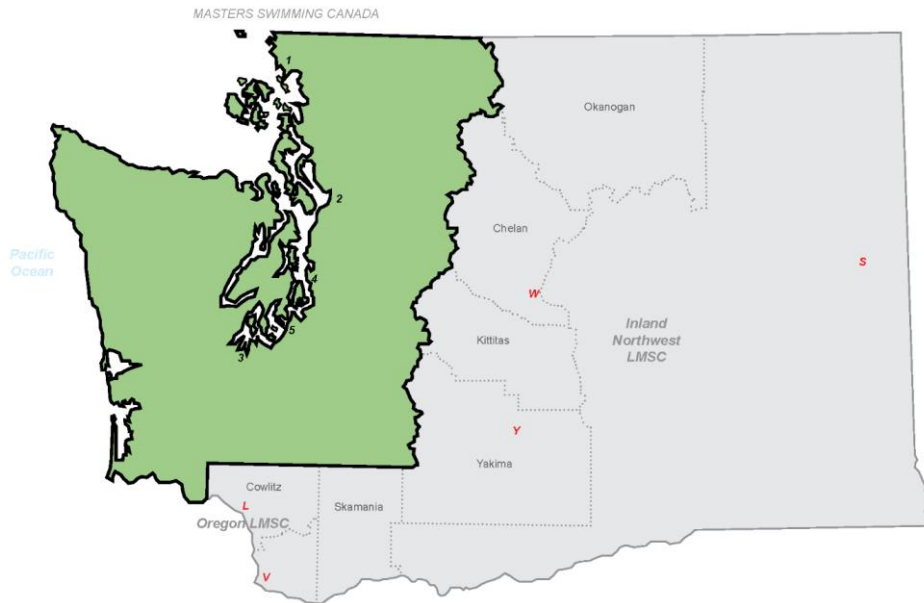
Cities (all in Washington)

- 1 - Bellingham
- 2 - Seattle
- 3 - Tacoma
- 4 - Olympia



**Pacific Northwest Local Masters Swimming Committee**, the regional governing body for United States Masters Swimming, similarly defines their region. Swimmers from the Pacific Northwest region train in their local aquatics facilities and travel to compete within this region. Both youth and masters swimmers would be likely participants in regional scale events (see Event section below) held at a ‘regional’ scale aquatics facility.

## Attachment #4



### **Pacific Northwest (PN / 36)**

Local Masters Swimming Committee

The State of Washington west of but not including the counties of Okanogan, Chelan, Kittitas and Yakima, and north of but not including the counties of Cowlitz and Skamania.

Northwest Zone

#### Cities in PN LMSC

- 1 - Bellingham
- 2 - Everett
- 3 - Olympia
- 4 - Seattle
- 5 - Tacoma

#### Cities not in PN LMSC

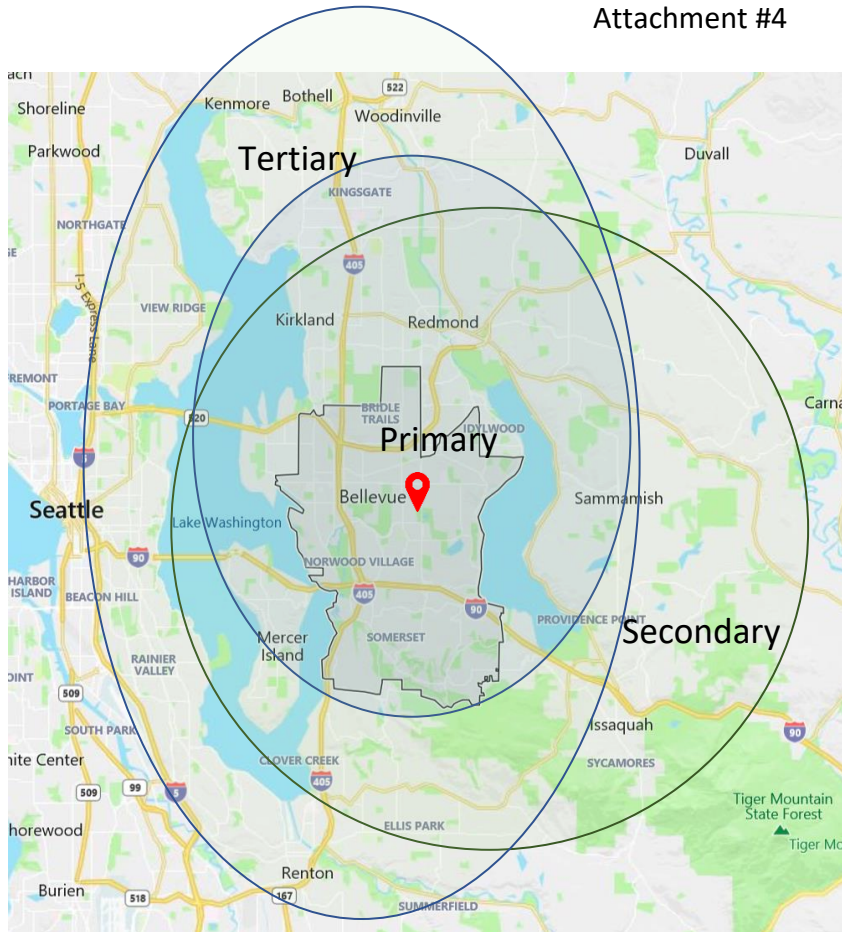
- L - Longview
- S - Spokane
- W - Wenatchee
- V - Vancouver
- Y - Yakima

### **The Greater Eastside**

As we zoom in further, we focus on “The Greater Eastside”. According to Wikipedia, the region known as “**The Greater Eastside**” includes the cities of Bellevue, Redmond, Kirkland, Issaquah, Sammamish, Mercer Island, Newcastle and other suburban cities in King County. The Greater Eastside can be considered the ‘region’ when talking about siting a ‘regional scale’ aquatics facility within *any* of these cities.

To further define the service area for a regional aquatics center potentially located in Bellevue, we break The Greater Eastside into the following categorization as shown in the map below:

- **Primary** - Bellevue, Redmond, Kirkland
- **Secondary** - Issaquah, Sammamish, Newcastle & Mercer Island
- **Tertiary** – to the ‘north’ Kenmore, Bothell, Woodinville; to the ‘south’ Renton



3 The Greater Eastside - Map from Google Maps

Seattle is outside The Greater Eastside, but would be a draw for regional scale events held at an Eastside regional scale aquatics facility and for specific programming, e.g. special needs (adaptive swim lessons, Special Olympics swim teams, etc.).

It is noted that the City of Bellevue's Aquatic Center Feasibility Study defines service areas as part of their market assessment and demographic study. Bellevue's city limits are defined as their primary service area. This is in line with their report as they explore a Bellevue focused regional scale aquatics facility supported by Bellevue partnerships. This does not limit the broader characterization of a regional scale aquatics facility as we define here nor should it limit the thinking on partnerships needed to support a regional scale facility on the Greater Eastside.

### **Geography Conclusion**

For the purpose of defining who would be served by a Regional Aquatics facility that could be located in Bellevue, Redmond or Kirkland, we **define the REGION as The Greater Eastside** with its first priority to serve the Primary cities as defined above. Keep reading to learn how and to what extent the different components of a regional aquatic center would serve those who live in the 'primary' region. We use Bellevue as the assumption for siting a regional aquatics facility on The Greater Eastside because of our work with the City of Bellevue and the 2020 Bellevue Aquatics Center Feasibility Study Update.

### **User Groups**

## Attachment #4

A new Regional Aquatics facility located in Bellevue would be serving the following user groups.

Note: Bellevue’s total population (2020) is 148,100 and projected to reach 160,400 by 2035.

User Group by Demographics	Age	% of Bellevue pop. (2017)	Approx. Bellevue Population (2019)
Seniors	Age 65+	14%	20,342
Youth & Teens	Under 20	21%	30,513
Adults	Age 20 - 44	38%	55,214
Older Adults	Age 45 - 64	27%	39,231
Disabled or Special Needs	All ages, abilities	NA <sup>1</sup>	NA
Families	All ages	35%*	50,855

*\* total of family types tracked; average household size 2.4 people per household (2017)*

*Note: All Baby Boomers will be older than 65 by 2035 significantly increasing the % of Seniors*

User Group by Activity	Ages Served
Learn to Swim	All ages & abilities
Leisure	All ages & abilities
Fitness	All ages & abilities
Wellness & Therapy	All ages & abilities
Competitive Aquatics	Youth, High School, Masters, Special Olympics

*Note: Leisure, Fitness, Wellness & Therapy are served by aquatics (wet) and dry side components of a facility. See Facility section for elaboration on how each component serves various user groups.*

### **Program Definition**

For an aquatics facility, it is important to define regional in terms of program and use. We believe that size of an aquatic facility and its aquatics components should directly relate to its target usage, demand and potential for growth. This usage may in some cases be ‘regional’ and in other cases be ‘local’ in who it is serving.

A **local** facility provides programming that meets a set of local community aquatics needs. A local pool can range from a small neighborhood pool serving the local neighborhood to a larger facility that aims to support the entire community but does not provide programming with the intent to attract a significant number of users from outside the immediate community.

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<sup>1</sup> *The disabled and special needs population data for Bellevue is captured differently. National population trends through the American Community Survey of the US Census Bureau give us some data (2017). 1 in 5 adults have some disability. Approx 24,533 King County residents have a developmental disability. About 1/3<sup>rd</sup> of older adults have one or more disabilities; they represent the largest share of individuals with disabilities (extrapolating from above, 9% of Bellevue’s Older Adults have one or more disability, approx. 1830 residents). Through the State Department of Social and Health Services and the Developmental Disabilities Administration (DSHS/DDA), we learn that Bellevue has 852 individuals enrolled. 12,532 in King County. Anecdotally, the local autistic community is the largest growth population for aquatics therapy and adaptive swimming.*

Attachment #4

An aquatic center offering **regional programming** offers a wider range and higher quality of programming. This can include schedules (more options) of programs and use that are not offered by other facilities in the region.

A **regional aquatic center** located in **Bellevue** would offer programs that do the following:

- Attracts users and program participants from outside Bellevue, drawing from the Greater Eastside.
- Offers programs that are not offered at other Greater Eastside facilities.
- Provides additional recreation, leisure, and family aquatic features and amenities not offered elsewhere in the region.
  - A **destination** for enhanced recreation and leisure activities.
- Provides a greater offering of times and schedules for programs and use that are not provided at local pools.
- Key program elements of a regional facility can include the following:
  - Enhanced special needs programming
  - Wider and more diverse aquatic fitness programming
  - Enhanced water safety training for all ages and abilities
  - Medical wellness offerings not found elsewhere in region
  - More frequent time slots for lap swimming
  - More options for Masters Swimming and Triathlon training

**The balance and blend of serving local and regional needs** requires maintaining **priority use** for local residents (e.g. Bellevue or any neighboring cities that contribute to capital or operating costs of the aquatics facility). This can include:

- Priority advance registration for local residents
- Discount rates for residents
- Priority time scheduling for local schools and user groups servicing Bellevue residents

When considering a **‘Regional Scale’** facility located on the Greater Eastside, we envision a facility that will serve the Greater Eastside in the following ways:

<b>Community Programming (Learn to Swim, Adult, Senior, Special Needs)</b>	Locally serving
<b>Leisure Aquatics</b>	Locally & Greater Eastside serving
<b>Aquatic &amp; Dryland Therapeutic, Rehabilitation Services and Special Needs</b>	Locally & Greater Eastside serving

Attachment #4

<b>Competitive aquatic sports training (swimming, water polo, synchro, diving, masters)</b>	Locally serving High School and club aquatics (includes special needs) & Greater Eastside primary serving secondarily
<b>Competitive Events</b>	Local High School, Greater Eastside aquatics clubs, PNS Regional, PNA Masters, Special Olympics Regional ( <i>See Event section below for details on events</i> )

A regional facility helps finance operational costs by increasing revenue from regional visitors and thereby reducing the amount of subsidy funding the local taxpayer (e.g. Bellevue or other participating cities) would have to bear.

**What about Seattle?** We envision a regional scale aquatics facility serving Seattle aquatics clubs through regional scale training and events based on space and time available after local needs are met.

**What do you mean by ‘Locally’?** We envision the City (or Cities) that build a regional scale facility will be the primary local beneficiary for programming with discounted rates and memberships. We also envision special rates for those with financial needs.

**Events**

Based on aquatics user group and Sport Governing Bodies research, we find the regional event scope to vary slightly by sport, as does the geographic definitions presented earlier. We believe the need for ‘Regional’ scale events are those that draw the follow range of participants and spectators.

- Participants: 500 - 1,000
- Spectators: 750 – 900
- Total event max size: Spectators: 900, Participants: 1,000

**NOTE:**

1. *Larger meets of 1,000 swimmers often are split into two sessions of 500 participants or so each and deck seating does not need to accommodate all the competitors at one time.*
2. *There are larger regional swim meets that would continue to use KCAC and smaller national meets that may occasionally be appropriate for a regional aquatic center, but these are one-offs and not consistent annual events. Smaller sports like water polo and artistic (synchronized) swimming may have western regional and national events that could occasionally be hosted by a regional aquatic center. Again, these are infrequent exceptions and would not be factored into an event plan.*

<b>Local High School Events</b>	<b>Participant</b>	<b>Spectator</b>
• Dual Meets	100-140	200-300
• District Meets:	250-400	500-700
• Invitationals	500-700	500-800

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<b>Greater Eastside Aquatic Club Events</b>		
• MidLakes Championships:	1200	1800 - 2000
• Youth Swimming: ○ Local Clubs ○ PNS	400 to 1,000 (split session)	500 to 900
• PNA Masters	100-300	< 100
• Water Polo: Club / Regional / National	200-400	300-600
• Synchro: Club / Regional / National	200-400	300-600
• Diving: Club / Regional	100-300	150-350
<b>Special Olympics</b>		
• Regionals • State Games	400 - 550	600 - 1000

**Scaling from Local to Regional**

To further highlight the scaling to go from serving local high school conference/district and invitational meets to hosting regional meets as shown above it should be noted that the delta between the number of participants, spectators and support amenities is quite small. Cost recovery from accommodating and hosting the regional events and the incremental space and component needs is a good value proposition and a strong return on investment.

Event	Participant	Spectator
• High School Meet Range	140 - 700	200 - 800
• Regional Scale Meet Range	100 to 1,000 (split session of 500 each)	150 to 900

**Facility Definition**

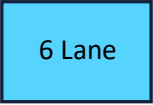
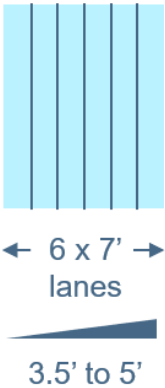

A regional scale facility is best defined by the type, size and scale of its components and the needs of those that it serves both locally and regionally. A driving factor in defining a regional facility's design elements and configurations is understanding the regional and event programming needs. The design

Attachment #4

features are driven by the unique program, event, and destination elements that will attract the daily users and program participants locally and from outside the local community. This allows a facility to generate significant sustainable revenue for operational costs and reduce the operating cost burden on the local City and taxpayer.

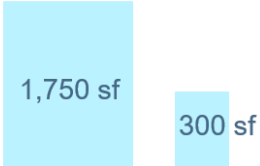
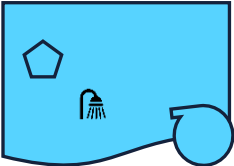
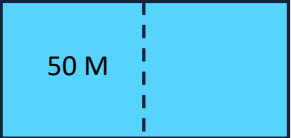
From our user group research, we believe the following scale of facility components would best serve the local and regional needs for The Greater Eastside.

- Dedicated warm water (85-87 degrees) Program/Teaching/Fitness pool with Learn to Swim, fitness programming and other programs that are guaranteed to be uninterrupted by swim team or event use at the facility's other aquatics components.
- Family fun leisure pool and recreational amenities and features not offered at other area pools.
- Flexible configurable 50m competition and training pool with minimum 7' depth and adaptable to recreational use as appropriate. A moveable floor for 45' of the length of the pool is a recommended consideration to provide depth and community program flexibility. *Note: the additional cost of a moveable floor is far outweighed by the programming ROI.*
- Separate deep-water area or pool with depths ranging up to 13 feet for multiple deep water programs, activities and recreation.
- Warm water wellness/therapy pool (90-92 degrees).

Facility Component	Scale	Usage
<p><b>Program Pool</b></p>  <p>6 Lane</p>	<p>6 x 25 yds lanes (7' wide)  <b>Depth:</b> 3.5' to 5.0' width-wise  <b>Square Footage:</b> 3,150 sf                      Ramp access</p>  <p>← 6 x 7' → lanes</p> <p>3.5' to 5'</p> <ul style="list-style-type: none"> <li>• <i>Note: Depth slopes from side to side for the most flexible use for teaching, water walking. It provides a longer 'run' of the shallow depth and affords easy end to end flip turns for lap swimming.</i></li> </ul>	<ul style="list-style-type: none"> <li>• Learn To Swim</li> <li>• Senior Programming</li> <li>• Lap Swim-for those preferring warmer water</li> <li>• Recreational Swimming</li> <li>• Adaptive Aquatics</li> <li>• Special Needs</li> <li>• Water Babies</li> <li>• Water Safety</li> <li>• Entry level swim team members or pre-team</li> <li>• Developmental aquatics (Splashball, etc.)</li> </ul>
<p><b>Wellness / Therapy Pool &amp; Spa</b></p> 	<p><b>Wellness:</b> 1,750 sf  <b>Spa:</b> 300 sf</p>	<ul style="list-style-type: none"> <li>• Aquatics Therapy</li> <li>• Recreational Therapy</li> </ul>




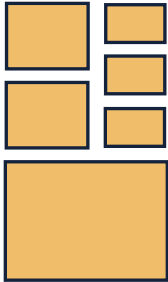

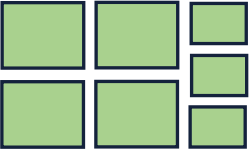

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		<ul style="list-style-type: none"> <li>• Hydro Therapy</li> <li>• Adaptive Aquatics</li> <li>• Sensory Processing</li> <li>• Rehab</li> <li>• Intellectual Disabilities</li> <li>• Brain Injury</li> <li>• Special Needs</li> <li>• Veteran</li> <li>• Medical</li> <li>• Parent &amp; Tot lessons</li> </ul>
<p><b>Leisure / Recreation Pool</b></p> 	<ul style="list-style-type: none"> <li>• <b>Square Footage:</b> 5,000 – 6,000 sf</li> <li>• Interactive water features</li> <li>• Water sprays</li> <li>• Zero entry</li> <li>• Play Tower</li> <li>• Lazy River / Current Channel</li> <li>• Water Slides (Small, Large)</li> </ul>	<ul style="list-style-type: none"> <li>• Family Fun</li> <li>• Recreational Aquatic Activities</li> <li>• Aqua fit resistance exercise in current channel (lazy river)</li> <li>• Birthday Parties and recreation events</li> </ul>
<p><b>Competition Pool</b></p> 	<ul style="list-style-type: none"> <li>• 50m x 25y</li> <li>• 2 x 6' wide moveable bulkheads</li> <li>• <b>Depth:</b> 7' to 9'</li> <li>• <b>Square Footage:</b> 13,200 sf</li> <li>• <b>Temperature:</b> 80-81 degrees</li> <li>• Moveable floor for 40' to 45' at turning end. (<i>allows for Learn to Swim and community shallow water activity as well as full range of competition configurations; most flexible usage of pool</i>)</li> </ul>	<ul style="list-style-type: none"> <li>• High School aquatic teams</li> <li>• Club teams</li> <li>• Masters</li> <li>• Triathlete Training</li> <li>• Lap Swim</li> <li>• Learn to Swim</li> <li>• Events for swimming, water polo and synchronized swimming</li> <li>• Kayak &amp; paddle board classes</li> <li>• Inflatable (e.g. obstacle course)</li> <li>• Zip line</li> <li>• Climbing wall</li> </ul>

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	<p>53.6 M</p> <p>9 lanes 8.2' wide 13,200 sf</p> <p>7' - 9'</p> <p>10 x 7.6' lanes</p> <p>10 x 7.6' lanes</p> <p>9 x 8.2' lanes</p> <p>9 x 8.2' lanes</p>	<ul style="list-style-type: none"> <li>• Other Removable Rec features</li> </ul>
		<ul style="list-style-type: none"> <li>•</li> </ul>
<p><b>Deep Water Tank</b></p> <p>6 Lane</p>	<p>6 x 25y lanes (7.5' wide)  <b>Depth:</b> 13' to 10'  <b>Square Footage:</b> 3,375                  2 x 1m                  2 x 3m                  Option for 1, 3, 5m platforms</p> <p>13' to 10'</p> <p>← 6 x 7.5' → lanes</p> <p><i>Note: A stretch 50m (66m x 25y) that includes the deep water tank within is a plausible design consideration serving all user groups &amp; would remove the need for a moveable floor.</i></p>	<ul style="list-style-type: none"> <li>• High School Diving, Water Polo, Swimming practice</li> <li>• Club Diving, Water Polo, Synchronized Swimming</li> <li>• Scuba training</li> <li>• Lifeguard / Water Safety certification</li> <li>• Police / Firefighters</li> <li>• Inflatables</li> </ul>

Attachment #4

<b>Seating</b> 	<b>Spectators:</b> 900 <b>Participants:</b> 720 (on deck seating)	<i>See event section below for scale of local to regional events.</i>
<b>Cardio / Fitness</b> 	<ul style="list-style-type: none"> <li>• Weight rooms</li> <li>• Group Exercise rooms / Multi-Purpose</li> <li>• Fitness Studios</li> </ul> <p><i>Note: Scale of the Cardio / Fitness area should be 'right sized' to enhance the community and aquatic user needs while programmatically adding to operational sustainability. Size should be based on demonstrated need and other public and private facilities in the local market.</i></p>	<ul style="list-style-type: none"> <li>• Community health &amp; wellness (all ages / abilities)</li> <li>• Dryland Physical Therapy</li> <li>• Competitive Team usage</li> </ul>
<b>Office Spaces</b> 	<ul style="list-style-type: none"> <li>• Building operations &amp; maintenance</li> <li>• Administration</li> <li>• Lifeguards &amp; Management</li> <li>• Therapy</li> <li>• User Group/Coaches</li> <li>• Meet Management &amp; Operations</li> </ul>	Office space for facility program management and rental space for outside user groups
<b>Lockers / Changing Rooms</b> 	<ul style="list-style-type: none"> <li>• General Pool Lockers</li> <li>• Adult lockers</li> <li>• Team / Specialty Lockers</li> <li>• Universal Lockers</li> <li>• Learn to Swim Changing Area</li> <li>• Family / Handicap Changing Area</li> <li>• Therapy / Disability Changing</li> <li>• Staff Lockers</li> </ul>	Need some combination of but not all locker room/changing areas listed to support current needs for youth safety, gender flexibility and user comfort.
<b>Multi-Purpose Rooms</b> 	<ul style="list-style-type: none"> <li>• Multipurpose Conference, meeting and Function Spaces</li> <li>• Wet: Party / Classroom off pool deck</li> <li>• Catering / Kitchen</li> </ul>	<ul style="list-style-type: none"> <li>• Sub-dividable and flexible configurations</li> <li>• Parties, pool classes, team meetings, event hospitality</li> </ul>

**Summary**

The recent King County facilitated Regional Aquatics Report drafted in partnership with Bellevue, Kirkland and Redmond, surveys the need and development for new aquatics facilities in The Greater

## Attachment #4

Eastside. Included is the exploration of different options to meet the needs including a regional aquatic center and local pools.

Our aquatics facility needs do not know city boundaries. Our communities are fluid and willing to commute across boundaries for modern facilities that serve public needs. The first new facility that is realized on the Eastside, whether local or regional, will be a draw for Eastside families and residents. Lynnwood Recreation Center is an example. In the Regional Aquatics Report, it is used as a 'local' example, yet we find that it serves both local and regional needs. In the research *SPLASHForward* has done, Lynnwood Rec Center serves local needs for Learn to Swim, high school aquatics (Edmonds School District, 4 teams), summer league teams, homeschooling community and recreational swimming. They serve both local and regional needs for recreational and adaptive swim program needs. In the summertime, they draw from a 40-50mi radius for recreational swimming. Their adaptive swim program has a 3 year waiting list and draws from as far away as Anacortes, Orcas Island and Olympia.

In summary, we believe a regional scale aquatics center provides aquatic design components and programming that best supports the aquatic recreation, fitness, health & wellness, training and competitive needs of the Greater Eastside. The primary user base and prioritization would be to meet the needs and schedules of local residents while also providing programming and design features that draw users and revenue from outside the local community. Local and regional facility use are not mutually exclusive. They are complimentary and necessary for sustaining a regional scale aquatics facility.

## ATTACHMENT #5

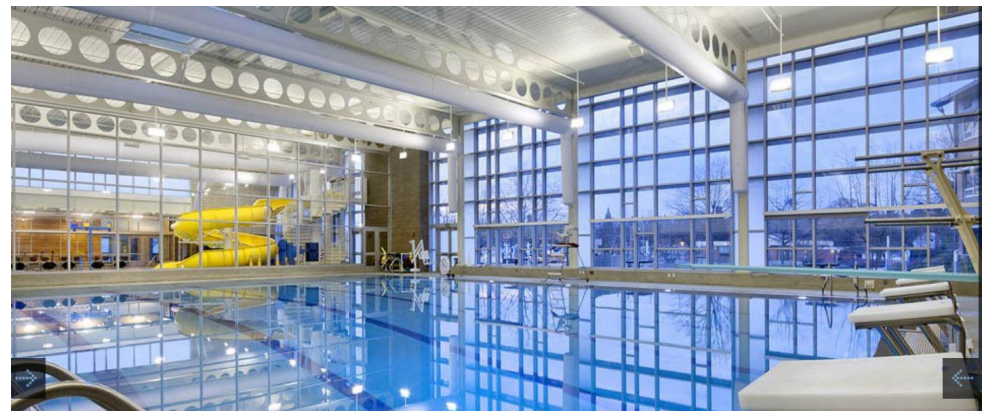
# RECENT LOCAL AQUATIC FACILITIES

- Lynwood Community & Recreation Aquatic Center
- Snohomish Aquatic Center
- Sammamish Community and Aquatic Center
- Rainier Beach Community Center & Pool

# SPLASHForward

## Local Reference of Aquatics Facilities

November 30, 2017



# Local Facilities to Learn From

- Lynnwood Community & Recreation Aquatic Center
  - Completed in 2011
- Snohomish Aquatic Center
  - Completed in 2013
- Sammamish Community and Aquatic Center
  - Completed in 2016
- Rainier Beach Community Center & Pool
  - Completed in 2013

# Lynnwood Community & Recreation Aquatic Center

Completed in 2011



Lynnwood Population 38K (2016)

**SPLASH***Forward*



# Lynnwood Community & Recreation Aquatic Center

- \$25M Councilmanic Bond (Utility tax Increase)
- City managed
- 5,500 sq ft Recreation Pool
  - water slides, lazy river, water playground and family hot tub
- Lap pool, sauna, adult hot tub and warm-water therapy pool
- Cardio/Weight room
- Fitness studio
- Racquetball Courts
- ADA accessible
- Locker rooms
- Private, family changing rooms
- 5:30am - 9:30pm M - F  
7:00am - 9:00pm Sat  
9:30am - 6:30pm Sun



# Lynnwood Community & Recreation Aquatic Center

- Lap Pool – 82 deg
  - 25 Y, 3 ½ - 12 ft deep
  - Lap, swim team, water aerobics, swim lessons, open rec swimming
- Wellness Pool – 88 deg
  - Ramp entry, balance bar and underwater bench
  - 3 – 4 ½ ft deep
- Recreation Pool – 85 deg
  - 5 zones – River, Beach, Lake, Splash Pool, Water slides
- Passes
  - 10 visit, fitness, unlimited-use, annual
  - Avg entry fee \$5



# 2013 Data from Kirkland ARC Concept Plan Report



Figure 4-4. Revenue Potential

	LOW	HIGH
Daily Ticket Sales	\$460,000	\$516,000
Pass Sales	\$1,119,000	\$1,262,000
Preschool and Child Watch	\$98,000	\$113,000
Fitness, Exercise, Dance Classes	\$60,000	\$77,000
Gymnasium	\$141,000	\$164,000
Activity Room	\$45,000	\$61,000
Special Events Room	\$87,000	\$109,000
Community Hall and Kitchen	\$159,000	\$206,000
32-Meter Indoor Lap Pool	\$366,000	\$383,000
Recreation Pool	\$537,000	\$643,000
Merchandise and Vending	\$21,000	\$24,000
NKCC Revenue Transfer	\$368,000	\$368,000
<b>Revenue Potential</b>	<b>\$3,461,000</b>	<b>\$3,926,000</b>

## Lynnwood Case Study

Lynnwood Community Recreation & Aquatics Center provides comparative data for evaluating the recreation pool revenue projections. Lynnwood, located in Snohomish County, is a community of approximately 36,000. In April 2011, the Lynnwood Center re-opened with a renovated and expanded aquatics center, including a new 5,500sf recreation pool. Since its opening, recreation swim attendance is reported to be at, or near, capacity with 256,000 open swim participations in 2013. An estimated 166,000 participants pay a drop-in admission fee and the remainder are passholders. Lynnwood reports weekend visitors from as far as Olympia, which is 80 miles away.

*excerpt from The Sports Management Group's Concept Plan Report Oct 2014*

04 | Financial Performance



Case Study: Lynnwood Aquatics & Recreation Center

Facility Description

Located in the City of Lynnwood, which reports a 2010 Census population of 35,836, the Lynnwood Center is a recreation center with a cardio and weight room, wood floor studio, racquetball courts, classrooms, and aquatics. The aquatics center includes a recreation pool with two water slides, lazy river, water playground, and family hot tub. It also includes a 6-lane lap pool, sauna, and warm-water therapy pool.

Revenue

The total 2013 revenue for the full center was \$1,825,862.  
The portion of revenue attributable to aquatics is as follows:\*

AQUATICS REVENUE	
Daily Drop-In	\$429,856
Fitness Pass	\$24,993
Annual Pass	\$208,750
Swim Lessons, Classes	\$358,132
Party Room Rentals	\$54,951
Recreation Pool Rentals	\$139,428
3rd Grade Learn-To-Swim Contract	\$30,000
<b>Total Aquatics Revenue 2013</b>	<b>\$1,246,110</b>

\*65% is the percentage the Recreation Superintendent cited as attributable to Aquatics.

Total Participations for Open Recreation

OPEN RECREATION PARTICIPATIONS	
2011	144,288
2012	248,516
2013	256,128

Swim registrations (2011-2012): 8,171

Chemicals (2013): \$46,324

Open Recreation periods: 802

Utilities (2012): \$284,487

Source:

Joel Faber, Recreation Superintendent

City of Lynnwood Parks, Recreation & Cultural Arts Department

Information Received February 19, 2014

# Lynnwood Recreation Center Board Mtg Update – Sept 2016

- Recreation Superintendent Joel Faber
  - Facility popular & attendance high
  - Added hours, 103 hrs a week
    - Cross trained staff to meet increase in hours demand
  - 2015: Pool rental capacity doubled on Sundays
  - 2015: 837 hours of programming
  - Spoke about expanding parking and covered area for swim lines waiting for open rec swim

# Snohomish Aquatic Center

Completed in 2013



Snohomish Population 9,500 (2014)

**SPLASH***Forward*

# Snohomish Aquatic Center

- Owned / Operated by the Snohomish School District
- Located on City owned land
- Completed 2013
- Funded by a \$23-\$25M School Bond for High School and Junior High - 2008
  - Berkeley CA Sports Management Group – consultant
  - Swimming community wanted 50m, SSD couldn't justify, so 25y
- Swim / Dive educational focus
- Known operational loss, but planned revenue
  - Revenue \$1.8 M
  - City provides water at no charge
  - Snohomish residents swim lessons for free
- All 3rd graders in the district get free lessons
- Young families biggest users



- Operated by School District
  - YMCA was considered as a partner to operate, but had different goals
  - 3<sup>rd</sup> party operates and reports into SSD

# Snohomish Aquatic Center

- 52,000 sq ft
- 25Y [Competition pool](#) & [Dive Area](#)
  - 25 Y x 25 M
  - Two 1 M diving boards
  - 7 ft shallow to 12 ½ ft deep
  - 2 Handicap Lifts
  - 420 capacity seating
  - [Wibit](#) floating play structure
- [Recreation pool](#)
  - [Spray-play area](#), [zero-entry area](#), lazy river, and a [waterslide](#).
  - [FlowRider](#)
    - Only one in area
    - Cross between snowboarding, skateboarding and wakeboarding
  - [Hot tub](#)
- [Locker rooms](#), [private meeting/party spaces](#), cafe and a family changing area.





# Snohomish Aquatic Center

- Competition pool activities:
  - Open lap swim
  - Open/recreational swim
  - Swim competitions
  - Swim lessons/clinics
  - U.S. Master's Swimming
  - Diving
  - Stroke clinics
  - Water fitness
  - Water polo
  - Diving
    - Beginning (1<sup>st</sup> – 6<sup>th</sup> grade)
    - Intermediate
    - Advanced (competition capable)
    - Adult (all levels)



# Snohomish Aquatic Center

## Recreation pool activities:

- Open/recreational swim
- Parent and tot programming
- Surf-simulation machine
  - Open Surf
  - Lessons – Beginner, Intermediate, Advanced, Adult
  - Parties, Rental
- Aqua basketball hoops
- Waterslide / Splashtacular
- Lazy river
- Swim lessons/clinics
  - Preschool, Youth, Adult
  - Lifeguard Course
- Homeschool program
- Open lap swim
- Water fitness
- Stroke clinics
- Theme nights



# Snohomish Aquatic Center

- Recreational Swimmers
  - 200 / session (600/day) Sat/Sun
  - 70 / session M-F
- Swim Lessons
  - 850 students per 5 week session
  - 10-12 teachers w/ 5 kids / 30min in peak lesson times
    - 50-60 kids / half hour
- Competition Pool
  - 80 kids / hour, 125 kids / day
  - Multiple Groups
  - 6 lap swimmers / hour M-F
  - 6 – 10 other fitness users / hour M-F
- Highly Recommends Separate Dive Tank
  - THE ONE thing they would change
  - Diving Boards on side of pool take away lanes



- Parking
  - 193 initial spaces
  - Added additional 151 spaces & overflow in 2017 to help during events, big help but still tight

# Sammamish Community and Aquatic Center

Completed in 2016



Sammamish Population 64K (2014)

**SPLASH***Forward*

# Sammamish Community and Aquatic Center

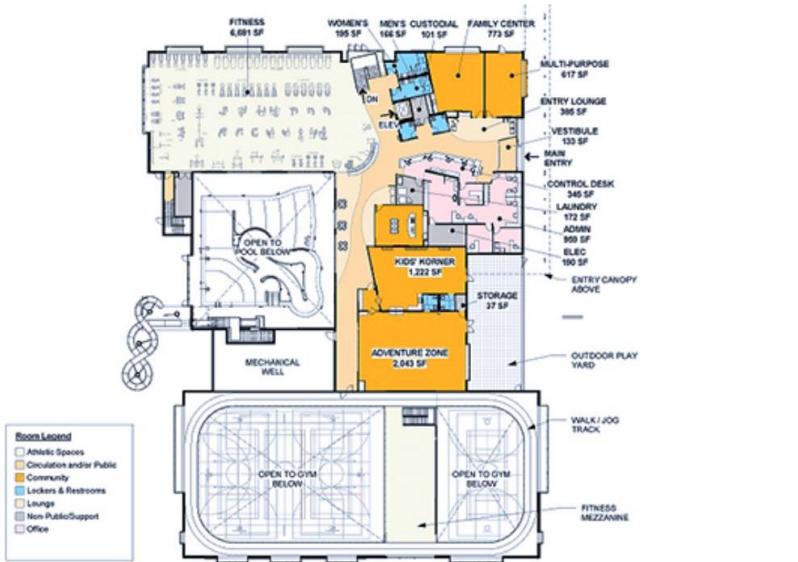
- City Owned / YMCA operated
  - 2011 Feasibility Study
  - Mid-2012 YMCA identified as operating partner
  - 2012 General Election Advisory vote passed
  - Mar 2013 – Apr 2014 - Design/Construction/Permit Docs
  - June 2014 - Construction began
  - April 22, 2016 - Opened
- Located on City owned land / Sammamish Commons
  - Adjacent to Library and City Hall
- Parking structure and surface parking added for Aquatic Center
  - Wiring for future electric car charging
- \$34 million (City CIP/Land)
  - \$3.2 M Soft Costs
  - \$29.7 M Construction Costs
  - \$5 M YMCA contribution
  - Remaining costs – City reserves + Parks



- YMCA
  - Operates
  - Furnished & equipped facility
  - Operating, Maintenance, Capital Replacement Costs
- Green Features but LEED certified
  - Efficient Mechanical and Electrical
  - LED lights
  - Regenerative filtration system
  - Green entry roof
  - Stormwater detention for parking garage
  - Grey water recycling for toilets
  - Permeable asphalt; porous concrete
  - On/offsite afforestation

# Sammamish Community and Aquatic Center

- 2 story building
- 6-lane, 25-yard lap pool, 3,300 square foot leisure pool, a spa
- Two gymnasiums, a jogging track, fitness space
- Group fitness rooms, a break room, a family center room, meeting spaces, child watch areas, administration offices and service areas.
- Barker Rinker Seacat Architects

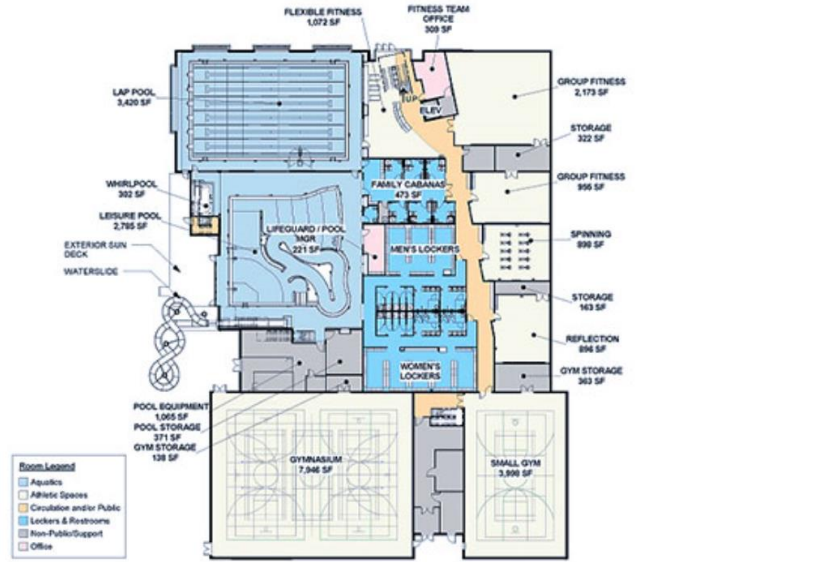


UPPER FLOOR PLAN

Sammamish Community & Aquatics Center

BARKER RINKER SEACAT

2/20/2014



LOWER FLOOR PLAN

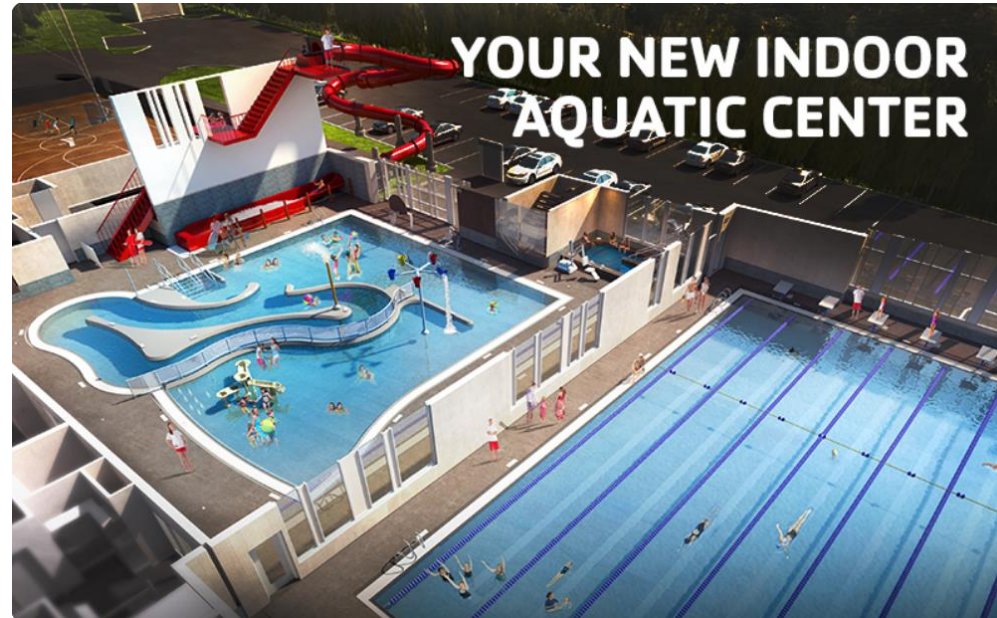
Sammamish Community & Aquatics Center

BARKER RINKER SEACAT

2/20/2014

# Sammamish Aquatic Center

- 25 Yard, 6 Lane Lap pool
- Activity Pool / Splash Park – 3300 sq ft
  - 2 story water slide
  - Zero entry w/ playground
  - Lazy River
- Fitness
  - Aerobics, Aqua Zumba, H2O Fit
  - Water Walking
  - Lap Swim
- Rehab
  - Aqua Rehab, Arthritis & Injury
  - Water Walking in Lazy River
- Learn to Swim
  - Youth, Adult, Private Lessons



- Family Fun
  - PreSchool Pool Play
  - Family Fun Night
  - Recreation Swim + Slide
- Competitive
  - Masters, Triathlon

# Sammamish Aquatic Center

- Sammamish residents – 63,773
- YMCA membership – unknown at the time
- At capacity and not even open a year
- Activity Pool – first come first serve, wristbands 1 hr before
- Community Swim – Free to Sammamish Residents
  - Online ticket purchasing for three 50min time slots (2:30 – 5:20pm)
  - First Come First Serve if not sold out
- Community Partner Programming – 2:30 – 4pm, 4-5pm, 8-9:30pm
- Hours:
  - 5am – 9:30pm M – F
  - 7am – 7:30pm Sat
  - 7am – 5:30pm Sun
- *Would like to learn operating costs; largest revenue source*





# Rainier Beach Community Center and Pool

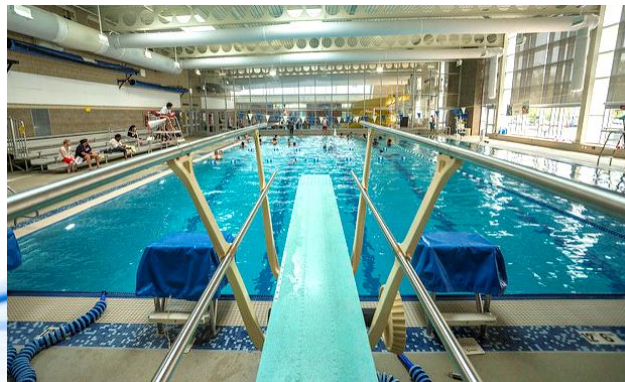
Completed in 2013



Rainier Beach Population 6,700 (2016)

# Rainier Beach Pool

- \$25M – Revenues from General Oblg. Bonds & Real Estate excise tax revenues
- 25 Yard, 6 Lane Lap pool
- Recreation Pool / Splash Park – 2300 sq ft
  - Waterslide
  - Lazy River
  - Three stair entries
  - Tot area with play features and water features
  - Vortex
- 1M Diving Board
- Spa
  - Stair entry, Hydrotherapy bench
- ADA Lift



# Rainier Beach Pool

- U.S. Green Building Council's LEED Gold certification for energy efficient design.
  - natural ventilation
  - rainwater harvesting system for toilets & irrigation
  - a geothermal energy system
  - solar panels
- Former site of Rainier Beach Community Center
- ARC Architects | Counsilman Hunsaker Built Pool



# Facility Related Websites

- Lynnwood Recreation Center
  - <http://www.ci.lynnwood.wa.us/PlayLynnwood/RecCenter.htm>
- Snohomish
  - <https://www.sno.wednet.edu/Domain/24>
- Sammamish Community & Aquatics Center
  - <https://www.sammamish.us/parks-recreation/completed-park-improvement-projects/community-aquatic-center/>
  - <https://www.seattleyymca.org/locations/sammamish-community-ymca>
  - <http://blog.sammamishymca.org/new-aquatic-center/>
- Rainer Beach
  - [http://counsilmanhunsaker.com/projects/rainier-beach-community-center/?doing\\_wp\\_cron=1547341564.9702730178833007812500#](http://counsilmanhunsaker.com/projects/rainier-beach-community-center/?doing_wp_cron=1547341564.9702730178833007812500#)



## Best In Class Addendum for Regional Aquatics Report

July 15, 2019

### Summary

The facilities listed below are comparable to regional scale facilities and represent those which demonstrate through their formation, operation, partnerships, funding, and breadth of programming best in class criteria aligned with the *Aquatics Feasibility Study* goals and objectives.

1. **Elkhart Health and Aquatics**, Elkhart, Indiana \*
2. **Holland Community Aquatic Center**, Holland, Michigan \*
3. **Pleasant Prairie Rec Plex Aquatic Center**, Pleasant Prairie, Wisconsin \*
4. **Triangle Aquatic Center**, Cary, North Carolina
5. **SwimRVA**, Richmond, Virginia
6. **Tupelo Aquatic Center**, Tupelo, Mississippi
7. **Lenexa Rec Center & Shawnee Mission Aquatic Center**, Lenexa, Kansas

\* denotes top three

Best in Class facilities reflect facilities that represent excellence one or more of the following categories:

- Programming: Community Wellness
- Community Connection
- Design Elements: Breadth of Aquatic Facility elements
- Competition Venue: Regional Scale
- Management & Ownership
- Operational Efficiency & Sustainability
- Funding: Capital cost, annual funding, long term maintenance
- Partnerships
- Economic Impact

These facilities all have several key elements in common:

- Combination of community programming, wellness, training & competition capabilities
- Ability to host large local, state and regional competition in aquatic sports
- Facility design and features to support concurrent and diverse programming, especially allowing ongoing community programs during aquatic competition events
- Significant event calendar balanced by community programming
- Investment in professional and experienced aquatic management
- Partnership elements that support sustainability: Funding, management, site, programs
- Creative and effective public/private funding models
- Significant program and use revenue that offset operating costs and maximize cost recovery
- Efficient design leading to cost efficient construction and project cost
- Economic Impact

**Elkhart Health & Aquatics, Elkhart, Indiana**

Opening July 18, 2019

<https://elkhartcenter.com/>

Facility Details	
<ul style="list-style-type: none"><li>• <b>Site:</b> Former YMCA location, riverfront (105 acres)</li><li>• 170,000 sq ft complex</li><li>• <b>Competition Pool</b><ul style="list-style-type: none"><li>• 66m x 25m competition pool (10 lanes w/ 2 bulkheads)</li><li>• Diving well w/ 1m boards, 3m &amp; 5m platforms</li><li>• 1200 spectator seating</li><li>• 800 competitor deck seating</li></ul></li><li>• <b>Teaching / Fitness Pool</b><ul style="list-style-type: none"><li>• 25yd, 4 lanes with ramp</li></ul></li><li>• <b>Therapy Pool</b><ul style="list-style-type: none"><li>• 35' x 25.5' with ramp, stairs and lift</li></ul></li><li>• <b>Wet classroom, dry training space, member/public/student locker rooms</b><ul style="list-style-type: none"><li>• 8,000 sq ft</li></ul></li></ul>	<ul style="list-style-type: none"><li>• <b>Fitness Center</b><ul style="list-style-type: none"><li>• elevated track, 2 x gymnasiums, exercise rooms, , cardio/strength, studios</li><li>• 45,000 sq ft</li></ul></li><li>• Rehab &amp; Clinical Services</li><li>• Sports Medicine Clinic</li><li>• Weight Loss Institute, Occupational Medicine clinic</li><li>• Community atrium, outdoor patio w/ access to walking trails</li><li>• <b>Community Center: Multi-purpose rooms, Meeting Rooms</b> and common space<ul style="list-style-type: none"><li>• 16,000 sq ft</li></ul></li></ul>
	
	

## Attachment #6

### Best In Class Summary

- **Programming: Community Wellness** - Serves recreation, fitness, therapy, Learn to Swim, competition, training; All age groups & abilities
- **Community Connection** – Combines community center meeting and function spaces with community recreation, fitness and aquatic programming; Universal access - membership in Beacon Health Fitness Center not required
- **Design Elements:** Breadth of Aquatic Facility – leisure, recreation, warm water therapy, competition
- **Competition:** State of the Art flexible competitive facility
- **Operationally Efficient** – Operating endowment included in privately funded portion of capital costs
- **Partnerships** – Community Foundation, Healthcare Partner, School District
- **Economic Impact – \$4.72 M / yr** (based on full event calendar by 3yrs)
  - Projection of \$2.9M annual revenue
  - Attract 20+ regional scale meets a yr. (wknds)
  - 36,000 annual visitors
  - 16,350/yr Hotel Room Nights
  - **Jobs:** \$9.5M in Wages & Salaries over initial 5yrs

### Aquatics Programming

- **School District**
  - 2 HS Swim & Dive Teams, Middle School, PE, School Aquatics Clubs
  - Elementary swim lessons/water safety
  - Athletic Training – therapy, rehab, cross training, Beacon Health sports medicine
- **Elkhart United** swim team
- **Masters & Triathlon**
- **Diving Club** – School District and Elkhart United
- **Beacon Health (BH) Members** – lap swim, aquatic fitness, families, events, therapy, rehab & clinical services
- **Community**– Pre-Team, Swim Lessons, Special Needs, Aquatic Fitness through BH, Youth & Community, Birthday Parties, Camps, Clinics
- **Outside Groups** – club teams, water polo, synchro, diving, triathlon, special needs, youth & community, scuba, kayak/canoe, stand up Paddle Board, etc.
- **Regional Scale Meets**
  - Swimming
    - USA Swimming & Indiana Swimming - club meets
    - HS dual meets and championship league meets
    - US Masters
    - Camps & Clinics
  - Diving
  - Water Polo
  - Collegiate
- **Community Center:** Meeting, function and program spaces for community use plus organized community programs

### Formation and Operations

- \$72M build cost
  - \$28M Private funding, \$10M Community Foundation, \$9M Individual, Healthcare Partner \$17M, School District \$6M, Government Grants \$11M (\$9 State + \$2M City)

Attachment #6

- Elkhart Community Foundation - \$10M endowment to cover operating costs
- Healthcare Partner (Beacon Health) Operates
  - Experience operating fitness centers; new to aquatics – will be mentored by aquatics consultant during first year
- Formed Elkhart LLC with Community Foundation and Beacon Health
  - Reduces Risk, Protects Community – *if Beacon Health Hospital were acquired the aquatics center would not be at risk for being sold or ill managed.*
- **Elkhart Community Foundation** a 501(c)(3)– Stability & Oversight
  - Major owner in facility and has ultimate control
  - While Beacon Health will operate, **Community Foundation is primary owner**

**Holland Community Aquatic Center, Holland, Michigan**

Opened 1968; Major Expansion in 1998; \$26.3M expansion in 2020 planned

<https://hollandaquaticcenter.org/>

- **Vision:** *To lead the nation with excellence in aquatics and community wellness*
- In 2004 (5yrs after major expansion) named by Aquatics International as **“Best in the Nation” for programming and infrastructure.**

*“The Aquatic Center was conceived with diverse community input to make it as appealing and innovative as possible. As the story goes: “If you build it....they will come.” The Aquatic Center has been highly successful. Programming has blossomed with the increase in space and the diverse aquatic features and has expanded and evolved to fill community needs. All day long, every day, season by season, the Aquatic Center offers a wide array of aquatic programming.”*

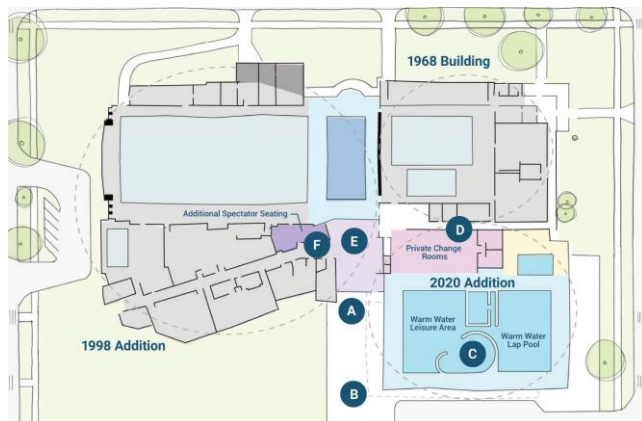
Facility Details	
<ul style="list-style-type: none"> <li>• <b>Competition Pool</b> <ul style="list-style-type: none"> <li>○ 51.4m x 75ft, with one moveable bulkhead               <ul style="list-style-type: none"> <li>▪ 7ft starting end to 4ft center, 13ft on diving end</li> </ul> </li> <li>○ 2 x 1 meter and 2 x 3 meter diving boards</li> <li>○ 500 on deck competitor seating</li> </ul> </li> <li>• <b>Spectator Area</b> <ul style="list-style-type: none"> <li>○ 600 fixed + 150 standing and expansion seating</li> <li>○ Concession area, restrooms</li> </ul> </li> <li>• <b>Training Pools</b> <ul style="list-style-type: none"> <li>○ Original Community Pool built in 1968</li> <li>○ 75 x 45 ft, 6 lane pool               <ul style="list-style-type: none"> <li>▪ 3.5 feet at both ends and 5.5 feet in center</li> </ul> </li> <li>○ Diving pool of 25 x 45 ft, 12.5 feet deep               <ul style="list-style-type: none"> <li>▪ Two 1 meter diving boards</li> </ul> </li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <b>Therapy Pool</b> <ul style="list-style-type: none"> <li>○ 36 ft x 20 ft, sloping from 3.5 to 5 feet</li> <li>○ Water powered hydraulic lift</li> </ul> </li> <li>• <b>Leisure Pool (SplashZone)</b> <ul style="list-style-type: none"> <li>○ 3,000 sq ft</li> <li>○ Triple spiral water slide, a multi-feature play structure, water cannons, vortex, water cane, fountains and water jets, zip line</li> <li>○ 12 ft diameter spa</li> </ul> </li> <li>• <b>Fitness Center</b> <ul style="list-style-type: none"> <li>○ 2,000 sq ft</li> <li>○ Full range of fitness equipment, mirrored wall</li> </ul> </li> <li>• <b>Multipurpose Rooms / Meeting Rooms</b> <ul style="list-style-type: none"> <li>○ 2,600 sq ft</li> </ul> </li> </ul>



## Attachment #6



### 2020 \$26.3M Expansion



- 20yr 1.25 mill approved by voters in 2019, 63% passage
- \$26.3M Expansion: <https://youtu.be/uYdiMBIQlck>
  - \$14.9 million - renovation
  - \$11.4 million - new construction
- Expand spectator seating
- Convert existing leisure pool to 5 lane 25 yard warm-up pool
- Create new larger leisure and aquatic program space
- Create new larger therapy pool

### Best In Class Summary

- **Programming: Community Wellness** - Serves recreation, leisure, fitness, therapy, Learn to Swim, competition, training – All age groups & abilities, Growth seen in all user groups annually
- **Design Elements:** Breadth of Aquatic Facility – leisure, recreation, warm water therapy, competition
- **Competition:** State of the Art flexible competitive facility
- **Management and Ownership:** Independent Pool Authority with governing Board and taxing authority
- **Funding:** Independent Public Funding entity with annual program fundraising element
- **Operationally Efficient** – High cost recovery requiring low operating subsidy funded through Pool Authority operational levy millage, low service fees
- **Community Connection** – strong School District and Medical relationship; **Learn to Swim Program** integrated in **K-5 local school district – 5000 students annually, special needs programming**
- **Economic Impact:** \$10 million in 2018 with \$6.4 million attributed to tourism; \$6.5M forecasted annually; 11,000 visits in one month

### Aquatics Programming

- Swimming instructional program **integrated into K-5 education programming** for the **Holland public, parochial, and charter schools**

## Attachment #6

- Teaches children how to swim and introduces benefits of swimming
- 5000 children taught annually
- Special Needs specific programming, ages 4-12
- **Adult fitness** and education programming
- **Preschool** infants and parents
- **Independent fitness and recreational swimming**
- **Competitive Swim Teams**
  - Michigan Lakeshore Aquatics age group (USA Swimming Club), school teams, and Master's
  - Elite level of competition and swimmers
  - Booster organization to support competitive programming
- **Host local, state, and national championships meets**
  - High School Championships, USA Swimming, NCAA Div III

### Formation and Operations

- 1996 vote approved for **\$11.25M bond issue** to finance pool expansion
- Adjacent to Holland Hospital
- Large parking lot and adjacent park
- **Memberships and service fees** account for approx. **50% income**.
- **Rentals, events and competitive swim income** supplement income.
- **Independent municipal entity** (Holland Area Community Swimming Pool Authority) – matches Holland School District borders – independently **operates facility** and has ability to **levy millage** (property tax rate in tenths of cents per \$1 of property value)
  - Original 1968 facility tied to public school district, independently run
  - 2004 Aquatic Center separated from School District
  - Staff are employees of the Authority
- \$25K received April 2019 from local Community Foundation to fund expansion planning for next 20yrs

### **Pleasant Prairie RecPlex Aquatic Center**, Pleasant Prairie, Wisconsin

Opened in 2000. 42,000 sq ft dry side expansion in 2004. 42,000 sq ft aquatic (50m) expansion in 2008.

<http://recplexonline.com/aquatics>

The Largest Municipal Recreation Facility in America. Located on the shores of Lake Andrea in Prairie Springs Park, Pleasant Prairie

### Facility Details

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• 302,000 sq ft complex</li> <li>• <b>Competition Pool</b> <ul style="list-style-type: none"> <li>○ 10 lane, 50m x 25y with bulkhead</li> <li>○ 650 Spectator Seating plus standing room<br/><i>Note: this is too tight for their target events; desire for more seating</i></li> <li>○ 500 On deck</li> <li>○ Geothermal heating for water &amp; air</li> </ul> </li> <li>• <b>Leisure Pool:</b> <ul style="list-style-type: none"> <li>○ 17,000 sf with approx. 8,000+ sf of water area</li> <li>○ Big, small and a tykes slide; Big slide w/ it's own runout</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• No separate teaching pool.<br/><i>Note: Wish they had one. Difficult to teach or run fitness in the 4 lane portion when leisure complex in use &amp; impacted when closures due to leisure pool incidents.</i></li> <li>• <b>Overall facility:</b> <ul style="list-style-type: none"> <li>○ 60,000sq ft field house; dividable gym space with 4 full size courts</li> <li>○ Two NHL size ice rinks, 79,000 sq ft</li> <li>○ 8,000sq ft fitness center</li> <li>○ 1/6-mile suspended track</li> <li>○ Raquetball courts</li> <li>○ Meeting &amp; Party space</li> </ul> </li> </ul> |
|---|---|

## Attachment #6

- Current channel
- Play Tower
- Sprayers and geysers
- Note: They would like to see more interactive features like a water tipping bucket.*
- 4 lane x 25y section (2,100 sf) for lessons, fitness, etc.

- Changing rooms
- Child-care area and snack bar
- Witbit – inflatable obstacle course



### Best In Class Summary

- **Programming:** Comprehensive in-house aquatics offerings.
- **Community Connection:** Large park setting with lake integrates well with RecPlex run outdoor activities
- **Design Elements:** Built in phases
- **Competition Venue:** Regional Scale
- **Management & Ownership:** Strong professional management staff
- **Operational Efficiency & Sustainability:** High event calendar and ability to run community programming during meets helps generate a high cost recovery.
- **Funding & Partnerships:** 50m pool expansion funded in part by major corporate foundation grant

## Attachment #6

### Aquatics Programming

- Patriots Swimming Program: Comprehensive Learn to Swim, Private Lessons, Feeder Program, USA age group swim club, and Masters Swimming.
- Lifeguard & safety training
- Intro to Scuba Diving (3<sup>rd</sup> party, Manta Divers)
- Triathlon & Open Water Training – in Lake Andrea
- Approximately 35-40 aquatic events on weekends per year
  - Limited interference with leisure pool and aquatic programming
  - Draws from region: Wisconsin and Illinois mostly
- Hosts USA Swimming Central Zone region meets such as Zones and Sectionals but does not host USA Swimming National Championships meets

### Formation and Operations

- WisPark (Real Estate Development Co) donated a total of \$5.6M for 425 acre park and capital build in 2000
- 2008 expansion funded through large community corporate partner (ULINE, Inc)

## **Triangle Aquatic Center, Cary, North Carolina**

Opened in 2007

<https://triangleaquatics.org>

### Facility Details

- 21.5 acre site
- **Competition Pool**
  - Configurable, 23 lane, 50M
  - 1000 seating initially, 1500 post expansion
- **Training Pool**
  - 10 lane 25yd
- **Instructional Pool** (warm water)
- **2019 Expansion**
  - Outdoor 9 lane 50M LC (no bulkhead/no events), 20 lane 25y, 7 feet deep
  - Portable Bleachers
  - 4 unisex bathrooms
  - **Fitness center**



## Attachment #6



### Best In Class Summary

- **Community Connection:** Serves majority of local youth aquatics which has exploded in area; Learn to Swim and Make-A-Splash supporting low income; Scholarships; Strong bridge programming for non-competitive youth
- **Competition Venue:** Regional Scale
- **Management & Ownership:** Private owned & operated facility with \$4.3M revenue and \$4.4M operating expenses. 3 largest revenue generators: 1. Titan Year Round Swim Team (\$2.2M), 2. TAC Programs (Swim Academy, Private Lessons, LG Classes, Birthday Parties) (\$625K), 3. Facility Revenue (Lane Rentals, Café/Swim Shop, External Events, Amenity/Facility fee charges) \$620K
- **Operational Efficiency & Sustainability** – renewable annual revenue through sponsorships and grants (25%)

### Aquatics Programming

- **510,000 visitors per year**
- **Serves:** 6 Public HS's, 5 Private Schools, 1 Synchro, 1 Homeschool Team (60-70), 1 Adult Water Polo Team, Masters
  - Avg team size 50, sm HS 25-30, lg 75-100
  - 5 lanes per team; large team 10 lanes; typical 7-8 lane
- No Diving, No Water Polo
- Learn to Swim, Physical Therapy, Aquatics Fitness Classes
- Lifeguard, CPR/First Aid/AED, Water Safety Instructor Training

## Attachment #6

- **Titan Club Team** – 650 swimmers; 8 coaches
- **Events:** Hosts ALL HS meets, State Championships, 10-12 Titans meets, Age Group Meets, National meets; USA Swimming competition, Wake County High School swimming, NCHSAA state championships, water polo tournaments, triathlons, Special Olympics of NC, the National Black Heritage meet, North Carolina Senior Games and more.
- **Serves HS Swimming 1st**, then events, then internal programs (Titans, etc.)

### Formation and Operations

- **Privately Funded and Operated** - After 5 years, transitioned from 'Community Asset' w/ 3<sup>rd</sup> party rental/operate model to 'TAC first' model where TAC programs and operates facility.
  - High Demand for Water. Private facility with ample water yet more lane requests than they can meet. Expansion expected to serve Rec swimmers better.
- **Capital Funding:**
  - \$10 M tax exempt bond (Michael G. Curran Family foundation + Wachovia Bank)
  - \$7.5 M from local residents, aquatic clubs, corporate sponsors/foundations
  - \$3.5 M additional to cover costs (Wachovia Bank line of credit + additional fundraising)
  - Land (21.5 acres): land gift + \$1M Family Foundation + \$50K donation
  - 2019 Expansion – carried debt w/ biz model to cover
- **Revenue**
  - Prime revenue – Swim Teams and Events
  - Top 3 Revenue Sources
    - TITAN Swim Team (650, year round) - \$2.2 M
    - TAC Programs - \$625K
    - Learn-To-Swim, Private Lessons, Lifeguard Classes, Birthday Parties
    - Facility Revenue - \$620K
    - Lane Rentals, Café/Swim Shop rental, External Events, Amenity/Facility Fees
  - **Annual Revenue:** Grants + Sponsorship
    - USA Swimming Make A Splash \$5K–10K
    - Donors/Sponsors \$20–25K (one primary donor/bank)
    - Liability Account that credits the Learn-To-Swim Program
    - County pays for HS aquatics - \$65K annually (\$20/lane)
- **Expenses:** \$4.4M annual expenses (\$1.5M on personnel)

### **SwimRVA**, Richmond, Virginia

Opened in 2012

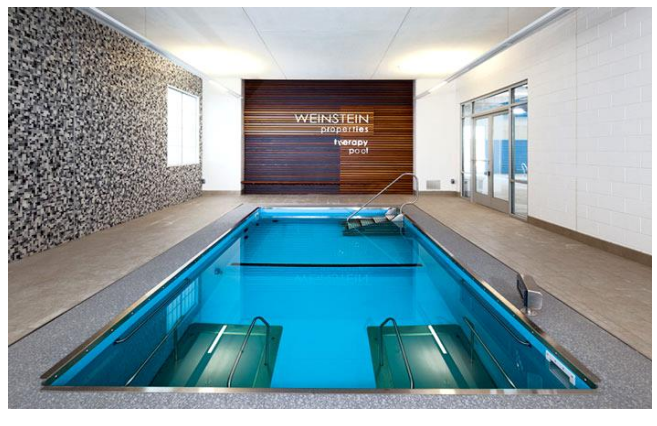
<http://www.swimrichmond.org/>

*“SwimRVA began as the Greater Richmond Aquatics Partnership (GRAP), a collaboration of five educational and youth sport leaders who shared the goal of providing a world-class aquatics facility in Chesterfield. Today – thanks to ever-developing and evolving partnerships with civic leaders, schools, community groups, and amazing organizations like the YMCA, the Salvation Army Boys & Girls Clubs, and VCU – we’re building social bridges through aquatics that cross physical, racial, and economic barriers. Much more than just a pool, we serve as a catalyst for water safety, health and fitness, sports tourism, competitive aquatics, and possibility, for all Richmonders.”*

### Facility Details

## Attachment #6

- 54,000 sq ft facility
- **Competition Pool**
  - 2008 US Olympic Trials pool
  - **50m x 25y**
  - 8 lane w/ moveable bulkheads
  - 700 spectator seating w/ 5 x 36" TVs
- **Instructional Pool**
  - **25y x 6 lane**
  - Swim Lessons, Learn-to-Swim, Aquacise, Aqua Zumba, Special Olympics practices, and Scuba courses
- **Therapy Pool** for seniors (Hydroworx)
  - handicap accessible lift
  - stabilizing sideboards
  - 2 x under water treadmills with video system
- **Fitness rooms**
- SwimRVA's home offices
- **Community Room**
  - Fitness and Adult classes: Zumba, Line Dancing, Core Training, Yoga, Cardio Burn, and Zumba Lite.
  - Meetings and Birthday Parties
  - Swim Meets Common Room, Vendor area and Cafeteria



### Aquatics Programming

- **Swim School** – Group, private lessons; Drownproof Richmond, Autism Swims 1-1 program
- **Safety School**
  - Lifeguard instructor training, CPR, First Aid, AED and Babysitting classes
  - *Swim for Life* workforce development program: partner with local College & Career Academy to take students with little or no swimming ability and training them to be lifeguards

## Attachment #6

- **Health and Wellness** – aquatics and dryland; universal access; 70+ classes; free consultation; 1-day or 10visit passes
- **Camps** - Swim Lessons & Healthy Living, Water Sports (Water Polo, Kayak, Synchro, Log Rolling), Stroke & Turns, High Performance, Jr Lifeguarding, Mermaid Camp
- **Running University** – aquatics based running enhancement & strengthening program
- **Swim Team, Water Polo** – SwimRVA Rapids, public swim and water polo teams
- **Adult Swim Training Program** – SwimRVA Hammerheads

### Best In Class Summary

- **Programming:** Comprehensive offerings for all ages - skill development, health & wellness and water safety.
- **Community Connection:** SwimRVA's mission: health and wellness, sports tourism, competitive swimming and water safety.
- **Programming: Water Safety – Drownproof Richmand initiative**
  - Universal access to water safety, aquatic fitness, and workforce development outreach programs
  - Hub for training Lifeguard Instructors in the Richmond region
  - Custom built water safety programs for organizations
- **Design Elements:** Breadth of Aquatic Facility elements; Regional Scale

## Tupelo Aquatic Center, Tupelo, Mississippi

Opened 2013

<https://swimtupelo.com/>

### Facility Details

- **\$12M** capital build + CVB \$429K for scoreboard, touchpads, bleachers, lockers, etc.
- **Competition Pool**
  - 50m x 25-yard with moveable bulkhead
  - 8 x 9' 50m lap lanes
  - 20 x 25y lap lanes
  - 900 spectator seating
  - 600 competitor deck seating
- **Recreation Pool**
  - 25-yard recreation pool
  - Learn to Swim, Fitness Classes
  - Underwater bench seating
  - ADA assessable chair lift
  - Stair entry
  - Disabled Ramp entry
- **Events**
  - State, Regional, Local HS, Club, Masters





Attachment #6



**Lenexa Rec Center & Shawnee Mission Aquatics Center, Lenexa, Kansas**

Rec Center: Opened July, 2017; Shawnee Mission Aquatic Center: Opening Oct 2019

<https://jcprd.com/924/Shawnee-Mission-School-District-Aquatic->

**Facility Details**

Attachment #6

**Lenexa Rec Center**

- **Site:** Civic Center Campus in Lenexa
- 100,000 sq ft Rec Center
- **Leisure Pool**
  - 14,000 sq ft: Leisure Pool
  - Lap lanes
  - Separate Deep Water with Diving Board
  - Water slides
  - Warm Water Wellness Pool
- **Fitness Areas**
  - Gym
  - Indoor track
  - Fitness center
  - Meeting Rooms
- **Adjacent to**
  - 70,000 sq ft City Hall (offices, leased space for a college, public forum, public market)
  - 4 story, 500 car parking structure
  - Outdoor commons

**Shawnee Mission Aquatic Center (SMAC)**

- **Site:** 2 acres directly across the street from Lenexa Rec Center
- 55,000 sq ft
- Configurable 25Y x 50M Pool
- 1300 Spectator Seating
- Diving Well
- 25Y Rec Pool with moveable floor
- Locker rooms
- Concession area
- Wet & Coaches classroom, timing rooms
- Training facility
- 2 Story Parking structure

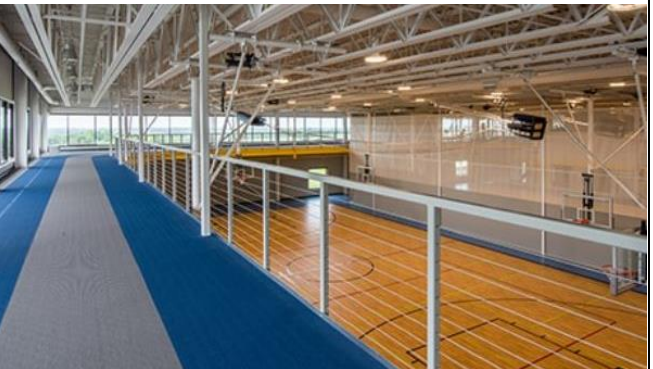
*Lenexa Rec Center*



*Shawnee Mission Aquatic Center*



*Lenexa Rec Center*



*Shawnee Mission Aquatic Center*



**Best In Class Summary**

- **Programming: Community Wellness** – Serves recreation, fitness, therapy, Learn to Swim, competitive (SMAC only). Full range: Senior, adult, family and youth programming.
- **Community Connection** – Integral part of comprehensive Lenexa planning (20yr plan); walkable and accessible City center; Lenexa Rec Center to serve the broadest possible needs of all ages and abilities.

## Attachment #6

Serving the Community first; the 85% that don't belong to fitness club. Never displace community programming due to events. County vision to make every 3<sup>rd</sup>/4<sup>th</sup> grader Water Safe.

- **Design Elements:** Breadth of Aquatic Facilities with both facilities – leisure, recreation, community, warm water therapy, competition, learn to swim
- **Competition venue:** Shawnee Mission AC - Regional Scale State of the Art competitive facility.
- **Operationally Efficient** – Lenexa Rec Center operated by Lenexa Parks and Recreation. Goal to be operationally sufficient in 5yrs. Exceeded pro forma in first year: 13.9% above revenue & 9.3% below expenses with \$2.33 million in revenue & \$1.92 million in expenses.
- **Partnerships** – City, County and School District

### Aquatics Programming

- **Community**
  - Dryland and Aquatics Fitness classes for adults and seniors.
  - Silver Sneakers programming
  - Family fun (zero depth entry, interactive water features, 2 40ft slides, diving), Lap swimming, lazy river, warm water wellness
  - Complimented by dryland: Child Watch, community event rooms, gymnasiums, walking track, wellness assessment, personal training, equipment gym
  - SMAC – serves SD and region for Learn to Swim
- **Shawnee Mission School District (SM SD)**
  - 4 SD's in Johnston County
  - SM SD has 5 HSs some with own older pools that will be used for smaller dual meets
  - Larger HS meets held at SMAC
- **Johnston County**
  - **Swim Team** – KC Blazers, will use SMAC year round
  - Summer league program
- **Regional Scale Meets (SMAC only)**
  - Swimming (HS and Championship league meets, USA Swimming club meets, Masters, Camps & Clinics), Diving

### Formation and Operations

- **Lenexa Rec Center - \$30M**
  - Funded by portion of the 20yr 3/8th cent sales tax measure passed by voters in 1998
  - Sinking Fund – Revolving funds through membership revenues.
  - Membership goes toward programming, operating costs & maintenance. Funds are earmarked and cannot be used for anything else.
  - Rec Center Top Usage: 1. Aquatics venue 2. Fitness programming 3. Walking track
- **Shawnee Mission Aquatic Center - \$28M**
  - City donated land to Shawnee Mission SD
  - Bond Issue (included in a \$233M 2015 Bond Issue)
  - MOU between SM SD and Johnston County
    - Johnston County Operates – ensure community access; SD owns buildings/maintenance.
    - MOU covers hours of access including meets.

# ATTACHMENT #7 & #8

## LEARN TO SWIM Market Analysis and Projection

- Attachment #7: Learn to Swim Market Analysis
- Attachment #8: Learn to Swim Program Projections

ATTACHMENT #7 Swim Lesson Market Analysis

<p style="text-align: center;"><b>BELLEVUE AQUATIC CENTER</b>  <b>MARKET COMPARISON OF SWIM LESSON PROGRAMS</b></p>									
June 20, 2020									
PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS	FACILITY	WATER TEMP	COMMENTS
Bellevue Aquatic Center	Current Facility	8 x 30 minute lessons	\$ 80.00	\$10	5 or 6 to 1	Year Round			No non-resident rate
Proposed Bellevue Aquatic Center		8 x 35 minute lessons Private: 4 x 30 minute Semi-Private: 4 x 30min	\$ 75.00 \$ 150.00 \$ 225.00	\$ 8.04 \$ 37.50 \$ 28.13	??	Year Round	Program Pool	86	Did not include non-resident rate in projections
Snohomish Aquatic Center	Snohomish, WA	Group lesson 4 sessions Private lessons: 6 x 30 minutes Private lesson -4 pack	\$ 76.00 \$ 37.50 \$ 130.00	\$19.00 \$37.50 \$32.50	1 to 5			85	rents pool for party's
Lynwood Community & Rec Center	Lynwood, WA	7 sessions -28 minutes	\$ 50.75 \$ 44	\$ 7.25 \$ 6.25	1 to 4/5 1 to 4/5/	NON resident Resident	indoor	82	
Samena Swim & Tennis Club	Bellevue, WA	monthly 8 lessons	member \$80 non member \$118	\$ 10.00 \$ 11.80	1 to 4 1 to 4			80-82	
Mary Wayte Pool	Mercer Island	monthly 4 lessons	\$ 51.00	\$12.75	1 to 4	monthly		82	
Rainer Beach Pool		2 month - 8 sessions	adult -\$120 youth-\$150	\$15 \$ 18.75	1 to 4 1 to 3	bimonthly		80-82	

ATTACHMENT #7 Swim Lesson Market Analysis

PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS	FACILITY	WATER TEMP	COMMENTS
Bellevue YMCA	Bellevue, WA	monthly 8 sessions	member - \$164 nonmember \$287	\$20.50 \$35.00	1 to 4	monthly	main indoor pool	82	
Newport Hills & Tennis Club		8 weeks 8 lessons	member \$80 nonmember \$140 private member private nonmember	\$10.00 \$17.50 \$36.00 \$60.00	1 to 5 1 to 5	bimonthly			outdoor in summer bubbled in winter
Edgebrook Swim & Tennis Club		per lesson per lesson  group - 5 lessons group - 5 lessons	private semi private  member \$45 non - \$70	\$26.00 \$15.00  \$9.00 \$12.00	  1 to 5 1 to 5	1 to 2		outside	summer only Private lesson non member add \$10
King County Aquatic Center	Federal Way, WA	6 weeks - 6 lessons	\$ 105.00	\$17.50	1 4/5				
Bellevue Club									Members only
Gold Fish Swim School	Nearest Location: Redmond, WA Also in Shoreline, WA  National Franchise locally owned	montly	group \$124  private \$348	\$31  \$ 87.00	1 to 4	Year Round	Small-warm-water shallow pool	92	Includes a one-time \$25 registration for an individual or \$45 one-time fee maximum per family. Perpetual membership program.
Sea Star Aquatics									
Swim Guru	LA Fitness Sites Other private clubs Throughout Northeast side								

ATTACHMENT #7 Swim Lesson Market Analysis

PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS	FACILITY	WATER TEMP	COMMENTS
Water Babies		Custom scheduled	\$28.84 per class	\$28.84	4:1				
ORCA Kids/Orca Swim School	Bellevue Aquatic Center Other area sites	Ongoing regular classes	\$23 for 30 minute class	\$23	3 or 4:1				
Safe Spash Swim School	Bellevue, WA Kelsey Creek	Monthly Program 30 minute classes	\$99	\$24.75	4:1				
Suzie's Swim School	Newcastle, WA								
<b>NATIONAL and REGIONAL RATES</b>									
Collegiate School Aquatic Complex	Richmond, VA	monthly youth adult	\$109 \$149	\$27 \$ 37.25	1 to 5	4 sessions 4 sessions		85	swim RVA not collegiate school
Tualatin Hills Aquatic Center	Portland, OR	8 lessons	resident \$132 non resident \$221	\$16.50 \$ 27.60	1 to 5 1 to 5	Sessions Year Round		81-82	2x / week, 4 weeks all ages
Lenexa, KS Aquatic Center		monthly 8 lessons	member \$50 nonmember \$55	\$ 6.25 \$ 6.85	1 to 5 1 to 5	year round		85	
Triangle Aquatic Center		6 lessons	\$129	\$ 21.50	1 to 4	year round		85	have to me a member
Greensboro Aquatic Center		7 lessons bimonthly	\$ 70	\$ 10.00	1 to 5	year round		82	
Holland Community Aquatic Center		monthly	resident 47 nonresident 54	\$ 11.75 \$ 13.50		4 lessons			

ATTACHMENT #7 Swim Lesson Market Analysis

PROGRAM PROVIDER	LOCATION	CLASS SESSION	COST	COST per 30 min.	RATIO	YEAR SCHEDULE SESSIONS	FACILITY	WATER TEMP	COMMENTS
Collegiate Aquatic Center (Swim RVA)		see above collegiate							
St. Peters, MO Rec Plex	St. Peters, MO	6 lessons 35 min	member \$57 nonmember \$64	\$ 9.50 \$ 1,060.00	1 to 5 1 to 5				
Pleasant Prairie RecPlex, WI	Pleasant Prairie, WI (Kenosha area)	monthly 4 lessons	member\$60 nonmember\$90	\$15 \$23	1 to 5 1 to 5	Year round	50M pool	85	



Attachment #8 Learn to Swim Lesson Projections

	A	B	C	D	E	F	G
1	<b>BELLEVUE AQUATIC CENTER</b>						
2	<b>SWIM LESSON ANNUAL PROJECTIONS</b>						
3							
4	June 20, 2020	NOTE: Membership refers to any membership category of the Aquatic Center					
5		Year 1	Year 2	Year 3	Year 4	Year 5	Comments
6	Percent Growth Rate Used in Calculations		20%	10%	10%	4%	Year 4 growth includes 5% to 6% increase in rates.
7	<b>Annual Group Lessons-Youth</b>						NOTE: Using Fees recommended by City of Bellevue Recreation Using ARC numbers for total group lessons (3,300). ARC calculated all projected lessons at resident rates.
8	Session: 8 x 30 minute classes/session						
9	Resident	2,640	3,168	3,643	4,008	4,248	Estimate at 80% of total lessons
10	Non-Resident	660	792	911	1,002	1,062	Estimate at 20% of total lessons
12	Fee per Lesson						Non-resident rates are a 20% premium over resident rates.
13	Resident	\$ 125	\$ 125	\$ 125	\$ 132	\$ 132	
14	Non-Resident	\$ 150	\$ 150	\$ 150	\$ 159	\$ 159	
16	Average cost per 30 minutes						
17	Resident (to be defined)	\$ 15.63	\$ 15.63	\$ 15.63	\$ 16.50	\$ 16.50	
18	Non-Resident	\$ 18.75	\$ 18.75	\$ 18.75	\$ 19.88	\$ 19.88	
20							
21	Youth Group Lesson Subtotal	\$ 429,000	\$ 514,800	\$ 592,020	\$ 688,292	\$ 729,589	
22	<b>Annual Group Lessons-Adult</b>						6 x 45 minute classes per session
23	Resident	160	192	221	243	257	
24	Non-Resident	40	48	55	61	64	
26	Fee per Lesson						
27	Resident	\$ 140	\$ 140	\$ 140	\$ 150	\$ 150	
28	Non-Resident	\$ 168	\$ 168	\$ 168	\$ 180	\$ 180	
30	Average cost per 30 minutes						
31	Resident	\$ 15.56	\$ 15.56	\$ 15.56	\$ 16.67	\$ 16.67	
32	Non-Resident	\$ 18.67	\$ 18.67	\$ 18.67	\$ 20.00	\$ 20.00	
34	Adult Group Lesson Subtotal	\$ 29,120	\$ 34,944	\$ 40,186	\$ 47,362	\$ 50,203	

Attachment #8 Learn to Swim Lesson Projections

	A	B	C	D	E	F	G
5		Year 1	Year 2	Year 3	Year 4	Year 5	Comments
35							Single 30 minute lessons (= 200 x 4 lesson packages) Single 30 minute lessons (= 50 x 4 lesson packages) Calculated on 30 minute lessons. Also offer 60 minute sessions depending on age and skill level \$175/4 lessons: Using single lesson fee for calculations
36	<b>Annual Private Lessons</b>						
37	Resident	800	960	1,104	1,214	1,287	
38	Non-Resident	200	240	276	304	322	
40	Fee per Lesson						
41	Resident	\$ 43.75	\$ 43.75	\$ 43.75	\$ 46.00	\$ 46.00	
42	Non-Resident	\$ 52.50	\$ 52.50	\$ 52.50	\$ 55.00	\$ 55.00	
44	Private Lesson Subtotals	\$ 45,500	\$ 54,600	\$ 62,790	\$ 72,560	\$ 76,914	
45							
46	<b>Annual Semi-Private Lessons</b>						
47	Resident	160	192	221	243	257	
48	Non-Resident	40	48	55	61	64	
50	Fee per Lesson						
51	Resident	\$ 112.50	\$ 112.50	\$ 112.50	\$ 120.00	\$ 120.00	
52	Non-Resident	\$ 135.00	\$ 135.00	\$ 135.00	\$ 144.00	\$ 144.00	
54	Private Semi-Lesson Subtotals	\$ 23,400	\$ 28,080	\$ 32,292	\$ 37,889	\$ 40,163	
55	<b>TOTAL SWIM LESSONS TOTAL-Revenue</b>	<b>\$ 527,020</b>	<b>\$ 632,424</b>	<b>\$ 727,288</b>	<b>\$ 846,103</b>	<b>\$ 896,869</b>	<b>Youth and Adult, Private and Group</b>
56							

Attachment #8 Learn to Swim Lesson Projections

	A	B	C	D	E	F	G
5		Year 1	Year 2	Year 3	Year 4	Year 5	Comments
57	TOTAL GROUP SWIM LESSONS TOTAL	3,500	4,008	4,609	5,070	5,374	
59							
60	TOTAL YOUTH GROUP LESSONS	3,300	3,960	4,554	5,009	5,310	
61	TOTAL ESTIMATE OF UNIQUE STUDENTS IN YOUTH GROUP LESSONS	1,320	1,584	1,822	2,004	2,124	Each student averages 2.5 sessions per year
62							
63	TOTAL YOUTH GROUP LESSONS-Residents	2,640	3,168	3,643	4,008	4,248	
64	TOTAL ESTIMATE OF UNIQUE RESIDENT STUDENTS IN YOUTH GROUP LESSONS	1,056	1,267	1,457	1,603	1,699	Each student averages 2.5 sessions per year
65							
66	TOTAL YOUTH GROUP LESSONS-Non-Residents	660	792	911	1,002	1,062	
67	TOTAL ESTIMATE OF UNIQUE NON-RESIDENT STUDENTS IN YOUTH GROUP LESSONS	264	317	364	401	425	Each student averages 2.5 sessions per year
68							
69	BELLEVUE POPULATION LESSON PENETRATION						
70	Total Population of Bellevue < 11 years old	18,000	18,270	18,544	18,822	19,105	Based on total poplation of 148,100 SF/ISG think this market penetration is conservative.
71	Percent of population < 11 in group lessons	5.87%	6.94%	7.86%	8.52%	8.89%	
72							
73	PRIMARY EASTSIDE POPULATION LESSON PENETRATION						
74	Total Primary Eastside Population outside of Bellevue	18,800	19,082	19,368	19,659	19,954	Based on Redmond and Kirkland total population of 153,848.
75	Percent of population < 11 in group lessons	1.40%	1.66%	1.88%	2.04%	2.13%	
76							
77							

# ATTACHMENT #9

## AQUATIC FACILITY SCHEDULE MATRICES

### Schedule Matrices Included in the Attachment

- Attachment #9A: SF Preferred and City/ARC Option #3
  - School Year
    - Mid-August to Mid-November: Two high school aquatic sports in season
      - Weekdays
      - Saturday
      - Sunday
    - Mid-November to Mid/late May: One high school aquatic sport in season
      - Weekdays
      - Saturday
      - Sunday
    - Mid/late May to end of School Year (Mid-June): No HS teams in season
      - Weekdays
      - Saturday
      - Sunday
  - Summer: Mid-June through Mid-August
    - Weekdays
    - Saturday
    - Sunday
  
- Attachment #9B: City/ARC Option #1
  - School Year
    - Mid-August to Mid-November: Two high school aquatic sports in season
      - Weekdays
      - Saturday
      - Sunday
    - Mid-November to Mid/late May: One high school aquatic sport in season
      - Weekdays
      - Saturday
      - Sunday
    - Mid/late May to end of School Year (Mid-June): No HS teams in season
      - Weekdays
      - Saturday
      - Sunday
  - Summer: Mid-June through Mid-August
    - Weekdays
    - Saturday
    - Sunday

**Bellevue Aquatic Center**

**SF Preferred Option and City/ARC Option #3: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellness/Therapy Pool**

School Year High School Teams in Season: Mid-November to Late-May

**WEEKDAYS**

**ONE HS SPORT IN SEASON: Swimming Only or WP Only (Winter and Spring) Mid-November to Late-May**

June 10, 2019

**Peak Hours**

**Off Peak Hours**

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)										Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Wellness Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Course Two 7.0' (4.5') to 7.0'					Course One 7.0' to 10'						1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
5:00											Can be 50m some Morns.	HS or Club Diving- Available to several teams						5:00												
5:30	Masters & Triathlon											HS or Club Team practices						5:30												
6:00	Triathlon											May alternate days						6:00						Aqua Fitness						
6:30																		6:30												
7:00																		7:00						Therapy						
7:30																		7:30												
8:00	Fitness					College or Community						Open or Community						8:00												
8:30												Lap Lanes						8:30												
9:00	Home School Program																	9:00						Swim Lessons						
9:30																		9:30						Home School Program					Toddler Lessons	
10:00																	10:00													
10:30																	10:30						Senior Program					Senior Program		
11:00	Open or Community										Masters & Triathlon						11:00													
11:30																	11:30						Fitness							
12:00																	12:00													
12:30																	12:30													
1:00	Senior Program					College Rec or Community Programs					Open or Community						1:00						Potential use by outside Day care or kid groups					Therapy		
1:30																	1:30						After School 2pm: Wed					Open		
2:00	School District Programming																2:00						Can Combine with Lessons							
2:30																	2:30													
3:00																	3:00						HS Diving							
3:30																	3:30						Swim Lessons					Swim Lesson		
4:00	School District Teams										School District Teams						4:00						Special Needs					Toddler		
4:30	Swim or Water Polo Teams																4:30						Pre-Team Program					Special Needs		
5:00	7-8 lanes available for each team										2 teams at 3:30 for 2 hours						5:00						USA Club Swim Team					Open		
5:30	for 1.5 hours and less for 30 min.										2 teams at 5:00 for 2 hours						5:30						Youngest Groups							
6:00											Teams overlap & condense lanes from 5:00 to 5:30						6:00						Rec Programs or classes							
6:30																	6:30						Kayak, scuba, etc.							
7:00	Masters & Triathlon					Club Swimming Training					Water Polo Club Teams						7:00													
7:30																	7:30													
8:00											Two Clubs						8:00													
8:30											Can switch early/late time slot						8:30													
9:00											Or alternate days						9:00													
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**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**

School Year High School Teams in Season: Mid-November to Late-May

Saturdays

ONE HS SPORT IN SEASON: Swimming Only or WP Only (Winter and Spring) Mid-November to Late-May

June 10, 2019

Peak Hours

Off Peak Hours

NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.

NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

Time	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)																		Pool Config	Deep Water/Diving Pool						Program Pool						Therapy Pool					Leisure Pool		
	Course Two									Course One										Temp: 83-84						Temp: 86-87 Depth 3' to 5'						Temp: 92 2' to 6'					Temp: 84-85		
	7.0' (4.5') to 7.0'									7.0' to 10'										12' to 14'						Lanes or Stations						Stations					Stations		
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	7	8	9	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
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\*CC = Current Channel

**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**

School Year High School Teams in Season: Mid-November to Late-May  
Sundays

ONE HS SPORT IN SEASON: Swimming Only or WP Only (Winter and Spring) Mid-November to Late-May

June 10, 2019

Peak Hours

Off Peak Hours

NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.

NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.

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Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)										Pool Config	Deep Water/Diving Pool						Program Pool						Therapy Pool					Leisure Pool				
	Course Two 7.0' (4.5') to 7.0'					Course One 7.0' to 10'						Temp: 83-84 12' to 14'	Temp: 86-87 Depth 3' to 5' Lanes or Stations					Temp: 92 2' to 6' Stations					Temp: 84-85 Stations										
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	7	8	9	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
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**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**

School Year High School Teams Out of Season: Late May to Mid-June

**WEEKDAYS**

HS Teams not in season: Late May to Mid-June (end of school year)

June 10, 2019

Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Color Codes	Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
	Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
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\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)														Pool Config	Deep Water/Diving Pool						Program Pool						Therapy Pool					Leisure Pool							
	Course Two									Course One						Temp: 83-84						Temp: 86-87 Depth 3' to 5'						Temp: 92					Temp: 84-85							
	7.0' (4.5') to 7.0'									7.0' to 10'						12' to 14'						Lanes or Stations						2' to 6'					Stations							
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	7	8	9	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow	
5:00																																								
5:30	Lap			Masters Group								Club Team practices									Can be 50m some Morns.	Club Diving-																		
6:00	Lanes			Triathlon								May alternate days																												
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**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**

School Year High School Teams Out of Season: Late May to Mid-June

**SATURDAY**

HS Teams not in season: Late May to Mid-June (end of school year)

June 10, 2019

Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Color Codes	Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
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Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)										Pool Config	Deep Water/Diving Pool						Program Pool						Therapy Pool					Leisure Pool	
	Course Two					Course One						Temp: 83-84 12' to 14'	Temp: 86-87 Depth 3' to 5'						Temp: 92 2' to 6'					Temp: 84-85						
	7.0' (4.5') to 7.0'					7.0' to 10'							Lanes or Stations						Stations					Stations						
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
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**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**

School Year High School Teams Out of Season: Late May to Mid-June

SUNDAY

HS Teams not in season: Late May to Mid-June (end of school year)

June 10, 2019

Peak Hours

Off Peak Hours

NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.

NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
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\*CC = Current Channel

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	Course Two 7.0' (4.5') to 7.0'									Course One 7.0' to 10'						1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow				
	1	2	3	4	5	6	7	8	9	A	B	1	2	3		4	5	6	7	8	9	1	2	3	4	5	6	1	2	3	4	5						
5:00																																						
5:30																				HS or Club Diving-																		
6:00																				Available to																		
6:30																				several teams																		
7:00																				Deep Water																		
7:30																				Fitness																		
8:00	Triathlon/Masters/Open Water Swim									Full 50m pool no lane lines Course Buoys in pool											Open or																	
8:30																				Community																		
9:00																																						
9:30																																						
10:00																																						
10:30											8 x 50m lanes available for teams																											
11:00																																						
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12:00																				Deep Water																		
12:30																				Fitness																		
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7:00																				Seattle Synchro																		
7:30																				4 nights a week																		
8:00																																						
8:30																				Water Polo teams share																		
9:00																				one night/week																		
9:30																																						
10:00																																						
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**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**  
**Summer**  
**Weekdays**

June 10, 2019

**Peak Hours**

**Off Peak Hours**

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
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Rental/Open	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool 50m Configuration (21 x 25 yd lanes widthwise)									Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Wellness Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations
	Lane 1	Lane 2	Lane 3	Lane 4	Lane 5	Lane 6	Lane 7	Lane 8	Lane 9		1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC Shallow
5:00																												
5:30																												
6:00	Masters Triathlon			Club Training						Can be 50m in am or pm or both	Lap Lanes						Open											
6:30																												
7:00																							Therapy					
7:30																												
8:00											Club Diving						Fitness											
8:30																												
9:00																	Swim lessons											
9:30																												
10:00				Summer Rec Team						Can return to 25y				Divng Classes									Toddler Lessons					
10:30																												
11:00																							Senior Program					
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12:00				Open Community							Open						Fitness											
12:30																												
1:00																	Open Community Programs						Therapy					
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4:00																							Swim Lesson					
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5:00				Club Training: Long Course or SC																			Toddler					
5:30																												
6:00										Can Reconf pool	Synchro												Special Needs					
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**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**

Summer

**SATURDAY**

June 10, 2019

**Peak Hours**

**Off Peak Hours**

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

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	Main Competition Pool 50m Configuration (21 x 25 yd lanes widthwise)									Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Lane 1	Lane 2	Lane 3	Lane 4	Lane 5	Lane 6	Lane 7	Lane 8	Lane 9		1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
5:00										Can be 50m																			
5:30																													
6:00	Masters Triathlon										Lap Lanes																		
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**Bellevue Aquatic Center**

**ARC Option #2 and SF/ISG Option #2: 50 meter with Deep Water Pool, Program/Teaching Pool, and Wellnes/Therapy Pool**  
 Summer  
 SUNDAY

June 10, 2019

**Peak Hours**

**Off Peak Hours**

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool 50m Configuration (21 x 25 yd lanes widthwise)									Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Lane 1	Lane 2	Lane 3	Lane 4	Lane 5	Lane 6	Lane 7	Lane 8	Lane 9		1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
5:00										Can be 50m																			
5:30										in am or pm or both																			
6:00	Masters Triathlon										Lap Lanes																		
6:30																													
7:00																													
7:30																Open and Flexible						Open and Flexible							
8:00																Open						Open as Needed							
8:30																Community Time													
9:00																Classes						Can be therapy							
9:30																Rec activities													
10:00										Can return to 25y						Classes						Can be Lessons							
10:30																Parties						Special Needs							
11:00																													
11:30																													
12:00	Open Community															Open													
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**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellness/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**

School Year High School Teams in Season: Mid-November to Late May

WEEKDAYS

ONE HS SPORT IN SEASON: Swimming Only or WP Only (Winter and Spring) Mid-November to Late-May

September 1, 2020

Peak Hours

Off Peak Hours

NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.

NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.

Color Codes	Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
	Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
	Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
	BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)										Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations				
	Course Two 7.0' (4.5') to 7.0'					Course One 7.0' to 13'						1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow			
5:00											Can be 50m some Morns.	NOT IN DESIGN OPTION						5:00															
5:30	Masters & Triathlon											HS or Club Team practices			HS Diving			5:30															
6:00	Triathlon											May alternate days						6:00						Aqua Fitness									
6:30																		6:30															
7:00																		7:00						Therapy									
7:30																		7:30															
8:00	Fitness			College or Community Program								Lap Lanes			Deep Water			8:00															
8:30																		8:30															
9:00	Home School Program														Fitness			9:00						Aqua Fitness									
9:30																		9:30						Swim Lessons									
10:00																	10:00						Home School Program										
10:30																	10:30						Senior Program										
11:00	Open or Community													Masters & Triathlon			11:00						Senior Program										
11:30																	11:30																
12:00																	12:00																
12:30																	12:30																
1:00	Senior Program			College Rec or Community Programs							Open or Community						1:00						Potential use by outside Day care or kid groups					Day-Care Kids groups					
1:30																	1:30						After School 2pm: Wed					Open					
2:00	School District Programming																2:00						Can Combine with Lessons										
2:30																	2:30																
3:00																	3:00																
3:30														HS Diving			3:30						Swim Lesson										
4:00	School District Teams Swim or Water Polo Teams										Can Create Some 50m In Spring	School District Teams 1-m only						4:00						Swim Lesson									
4:30	6-9 lanes available for each team for 1.5 hours and less for 30 min.											2 teams at 3:30 for 2 hours						4:30						Toddler									
5:00												2 teams at 5:00 for 2 hours						5:00						Special Needs									
5:30												Teams overlap & condense lanes from 5:00 to 5:30						5:30						Pre-Team Program					Special Needs				
6:00																		6:00						USA Club Swim Team					Open				
6:30	Masters & Triathlon			Club Swimming Training								Water Polo Club Team			Synchro			6:30						Youngest Groups									
7:00																		7:00						Rec Programs or classes									
7:30															Two Clubs alternate			space or alternate days			7:30						Kayak, scuba, etc.						
8:00																		8:00															
8:30																		8:30															
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### Bellevue Aquatic Center

#### CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M

School Year High School Teams in Season: Mid-November to Late May

Saturdays

**ONE HS SPORT IN SEASON: Swimming Only or WP Only (Winter and Spring) Mid-November to Late-May**

September 1, 2020

Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Color Codes	Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
	Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
	Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
	BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)																		Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations																				
	Course Two 7.0' (4.5') to 7.0'									A	B	Course One 7.0' to 10'									1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow																								
	1	2	3	4	5	6	7	8	9			1	2	3	4	5	6	7		8	9	1	2	3	4	5	6	1	2	3	4	5																									
5:00																			Can be 50m some Morns.	<b>NOT IN DESIGN OPTION</b>						5:00																															
5:30																				6:00	Club Training						6:00																														
6:00																				6:30							6:30																														
6:30																				7:00							7:00	Fitness																													
7:00																				7:30							7:30																														
7:30																				8:00	High School Teams (Swim or WP) 14 swim lanes total plus diving									HS Diving									8:00	Open																	
8:00																				8:30																			8:30							Lessons					Therapy						
8:30																				9:00																			9:00																		
9:00																				9:30																			9:30																		
9:30																				10:00	12 swim lanes for HS Teams									Club Diving									10:00	Swim Lessons																	
10:00																			10:30																			10:30							Fitness												
10:30																			11:00																			11:00																			
11:00																			11:30																			11:30																			
11:30																			12:00	Open or Community									Open or Community									12:00	Special Needs											Open							
12:00																			12:30																			12:30																			
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1:30																			2:00																			1:30																			
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3:30																			4:00																			3:30																			
4:00																			4:30																			4:00																			
4:30																			5:00	Club Team Training									Water Polo									5:00																			
5:00																			5:30																			5:30																			
5:30																			6:00																			6:00																			
6:00																			6:30																			6:30																			
6:30																			7:00	Rec Classes or Activities									Rec Classes or Activities									7:00																			
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**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**

School Year High School Teams in Season: Mid-November to Late May

Sundays

ONE HS SPORT IN SEASON: Swimming Only or WP Only (Winter and Spring) Mid-November to Late-May

September 1, 2020

Peak Hours

Off Peak Hours

NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.

NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)																		Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Course Two 7.0' (4.5') to 7.0'									Course One 7.0' to 10'										NOT IN DESIGN OPTION																	*CC	Shallow
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	7		8	9	1	2	3	4	5	6	1	2	3	4	5	1	2	3	4	5	
5:00																			50m Config							5:00												
5:30																										5:30												
6:00																			Full Pool							6:00												
6:30																										6:30												
7:00																			Open							7:00												
7:30																										7:30						Open and Flexible					Open and Flexible	
8:00	Triathlon/Masters/Open Water Swim																		No Lane Lines							8:00						Open					Open as Needed	
8:30										Full 50m pool no lane lines Course Buoys in pool																8:30						Community Time						
9:00																										9:00						Classes					Can be therapy	
9:30																										9:30						Rec activities						
10:00																										10:00						Classes					Can be	
10:30	7 x 50m lanes available for teams OR configure for 25 yd short course									Club Diving																10:30						Parties					Lessons	
11:00																										11:00											Special Needs	
11:30																										11:30												
12:00	Open																									12:00												
12:30																										12:30												
1:00																										1:00												
1:30																										1:30												
2:00																										2:00												
2:30																										2:30												
3:00	Club Training																									3:00												
3:30	Can configure 25y or 50m																									3:30												
4:00																										4:00						Special Needs						
4:30																										4:30												
5:00																										5:00												
5:30	Club Swimming or Water Polo																									5:30												
6:00																										6:00												
6:30																										6:30												
7:00	Water Polo									Synchro																7:00												
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**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**

School Year High School Teams in Season: Mid-August to Mid-November

**WEEKDAYS**

**TWO HS SPORT IN SEASON: Girls Swimming and Boys WP (Fall) Mid-August to Mid November (Thanksgiving)**

Note: Currently 4 HS swim teams but only 3 WP teams

September 1, 2020

Peak Hours

Off Peak Hours

NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.

NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.

Color Codes	Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
	Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
	Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
	BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)										Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Course Two 7.0' (4.5') to 7.0'					Course One 7.0' to 10'						1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
5:00											Can be 50m some Morns.	NOT IN DESIGN OPTION						5:00												
5:30	Masters											HS or Club Team practices			HS Diving			5:30												
6:00	Triathlon											May alternate days			in Fall			6:00						Aqua						
6:30																		6:30						Fitness						
7:00																		7:00											Therapy	
7:30																		7:30												
8:00	Fitness			College or Community Program								Open or Community			Lap Lanes			8:00												
8:30																		8:30												
9:00	Home School Program																	9:00						Swim						
9:30																		9:30						Lessons						
10:00																	10:00						Home School Program							
10:30																	10:30													
11:00	Open or Community																11:00						Senior Program							
11:30														Masters & Triathlon			11:30						Program							
12:00																	12:00													
12:30																	12:30													
1:00	Senior Program			College Rec or Community Programs							Open or Community						1:00						Potential use by outside Day care or kid groups					Day-Care Kids groups		
1:30																	1:30						After School 2pm: Wed					Open		
2:00	School District Programming													After School Programs 2pm: Wednesdays			2:00													
2:30																	2:30													
3:00																	3:00													
3:30																	3:30						Can Combine with Lessons							
4:00	School District Teams Swim or Water Polo Teams													School District Teams 1-m only			4:00						Swim Lessons					Swim Lesson		
4:30																	4:30													
5:00	7-8 swim lanes available for each team for 1.5 hours and less for 30 min.										Can Create Some 50m In Spring							5:00						Special Needs						
5:30																		5:30												
6:00																	6:00						Pre-Team Program					Special Needs		
6:30																	6:30													
7:00	HS WP Teams																7:00						USA Club Swim Team					Open		
7:30																	7:30						Youngest Groups							
8:00	Masters																8:00						Rec Programs or classes							
8:30																	8:30						Kayak, scuba, etc.							
9:00																	9:00													
9:30																	9:30													
10:00																	10:00													
10:30																														





**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**

School Year High School Teams not in Season: Late May to Mid-June (end of school year)

**WEEKDAYS**

HS Teams not in season: Late May to Mid-June (end of school year)

September 1, 2020

Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Color Codes	Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
	Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
	Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
	BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)														Pool Config	Deep Water/Diving Pool						Program Pool						Therapy Pool					Leisure Pool			
	Course Two 7.0' (4.5') to 7.0'									Course One 7.0' to 10'						Temp: 83-84 12' to 14'	Temp: 86-87 Depth 3' to 5'						Temp: 92 2' to 6'					Temp: 84-85								
	1	2	3	4	5	6	7	8	9	A	B	1	2	3			4	5	6	7	8	9	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow	
5:00															Can be 50m some Morns.	<b>NOT IN DESIGN OPTION</b>						5:00														
5:30	Lap	Masters Group												Club Team practices																						
6:00	Lanes	Triathlon												May alternate days																						
6:30																Can Create Some 50m In Spring							6:00	Aqua												
6:30																	Fitness																			
7:00																							6:30	Fitness												
7:00																							7:00							Therapy						
7:30																							7:30													
8:00	Fitness			College or Community Program						Open or Community							Lap Lanes				Deep Water															
8:30																	Fitness																			
9:00	Home School Program														Open or Community				Lap Lanes		Fitness															
9:30																					9:00	Swim						Aqua								
10:00																					9:30	Lessons						Fitness								
10:00																					10:00	Home School						Toddler								
10:30																					10:30	Program						Lenses								
11:00	Open or Community														Masters & Triathlon																					
11:00																					11:00	Senior						Senior								
11:30																					11:30	Program						Program								
12:00																					12:00	Fitness														
12:30																					12:30															
1:00	Senior Program						College Rec or Community								Open or Community										Day-Care					Kids groups						
1:30																					1:30	Potential use by outside Day care or kid groups						Therapy					Open			
2:00	School District Programming						Programs																													
2:30																					2:00	After School														
3:00																					2:30	2pm: Wed														
3:00																					3:00	Can Combine with Lessons														
3:30																					3:30															
4:00	Club Swimming Teams														Club Swimming Teams																					
4:30																					4:00	Swim						Swim								
5:00																					4:30	Lessons						Lesson								
5:00																					5:00	Special						Toddler								
5:30																					5:30	Needs														
6:00																					6:00	Pre-Team						Special								
6:30																					6:30	Program						Needs								
7:00	Masters & Triathlon			Club Swim or WP																	Open															
7:00																					7:00	USA Club Swim Team														
7:30																					7:30	Youngest Groups														
8:00																					8:00	Rec Programs or classes														
8:30																					8:30	Kayak, scuba, etc.														
9:00																					9:00															
9:30																					9:30															
10:00																					10:00															
10:30																					10:30															

**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**

**ARC Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or WELLNESS/THERAPY POOL**

**SATURDAY**

HS Teams not in season: Late May to Mid-June (end of school year)

September 1, 2020

Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes	

Time	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)																		Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Course Two 7.0' (4.5') to 7.0'									Course One 7.0' to 10'										NOT IN DESIGN OPTION																	*CC	Shallow
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	7		8	9	1	2	3	4	5	6	1	2	3	4	5	1	2	3	4	5	
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\*CC = Current Channel



**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**  
**ARC Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or WELLNESS/THERAPY POOL**  
**SUNDAY**

HS Teams not in season: Late May to Mid-June (end of school year)

September 1, 2020

Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)																		Pool Config	Deep Water/Diving Pool						Program Pool						Therapy Pool					Leisure Pool		
	Course Two 7.0' (4.5') to 7.0'									Course One 7.0' to 10'										Temp: 83-84 12' to 14'	Temp: 86-87 Depth 3' to 5' Lanes or Stations						Temp: 92 2' to 6' Stations					Temp: 84-85 Stations							
	1	2	3	4	5	6	7	8	9	A	B	1	2	3	4	5	6	7			8	9	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow				
5:00																			Can be 50m	NOT IN DESIGN OPTION						5:00													
5:30																				5:30																			
6:00																				6:00																			
6:30	Masters/Triathlon																			6:30																			
7:00	Masters/Triathlon																			7:00																			
7:30	Masters/Triathlon																			7:30	Open and Flexible						Open and Flexible												
8:00	Triathlon/Masters/Open Water Swim									Full 50m pool no lane lines Course Buoys in pool										8:00	Open						Open as Needed												
8:30	Masters/Triathlon																			8:30	Community Time																		
9:00	Masters/Triathlon																			9:00	Classes						Can be therapy												
9:30	Masters/Triathlon																			9:30	Rec activities																		
10:00	Masters/Triathlon									8 x 50m lanes available for teams or 25 yard configuration									10:00	Classes						Can be													
10:30	Masters/Triathlon																		10:30	Parties						Lessons													
11:00	Masters/Triathlon																		11:00							Special Needs													
11:30	Masters/Triathlon																		11:30																				
12:00	Masters/Triathlon																		12:00																				
12:30	Masters/Triathlon																		12:30																				
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1:30	Masters/Triathlon																		1:30																				
2:00	Masters/Triathlon																		2:00																				
2:30	Masters/Triathlon																		2:30																				
3:00	Masters/Triathlon																		3:00																				
3:30	Masters/Triathlon																		3:30																				
4:00	Masters/Triathlon																		4:00																				
4:30	Masters/Triathlon																		4:30	Special Needs																			
5:00	Club Swim or WP									8 x 50m lanes available for teams									5:00																				
5:30	Can be 8 x 50m lanes																		5:30																				
6:00	Or 25yard lanes																		6:00																				
6:30	Masters/Triathlon									Synchro									6:30																				
7:00	Masters/Triathlon																		7:00																				
7:30	Masters/Triathlon																		7:30																				
8:00	Masters/Triathlon																		8:00																				
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10:00	Masters/Triathlon																		10:00																				
10:30	Masters/Triathlon																		10:30																				

Can Create Some 50m In Spring

**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**

Summer

Weekdays

September 1, 2020 Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool 50m Configuration (21 x 25 yd lanes widthwise)									Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations
	Lane 1	Lane 2	Lane 3	Lane 4	Lane 5	Lane 6	Lane 7	Lane 8	Lane 9		1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC Shallow
5:00										Can be 50m in am or pm or both	NOT IN DESIGN OPTION																	
5:30																												
6:00	Masters Triathlon			Club Training						Can return to 25y							Open											
6:30																								Therapy				
7:00																												
7:30																		Fitness										
8:00																	Swim lessons											
8:30																												
9:00																												
9:30				Summer Rec Team																				Toddler Lenses				
10:00																												
10:30																								Senior Program				
11:00																												
11:30																		Fitness										
12:00				Open Community													Open Community Programs											
12:30																												
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3:00																												
3:30																												
4:00																												
4:30																		Swim Lessons						Swim Lesson				
5:00																												
5:30				Club Training: Long Course or SC																				Toddler				
6:00										Can Reconf pool																		
6:30				Water Polo or Synchro																				Special Needs				
7:00	Club Swim, WP or Synchro																						Open					
7:30	Depending on demand																	Open										
8:00	But not all at once-2 groups at most at one time																											
8:30																												
9:00																												
9:30																												
10:00																												
10:30																												

**Bellevue Aquatic Center**

**CITY/ARC 2020 Option #1: 50 meter with Program Pool, and Wellnes/Therapy Pool--NO DEEP WATER POOL or STRETCH 50M**

Summer

SATURDAY

September 1, 2020 Peak Hours

Off Peak Hours

**NOTE: During the Short Course Season pool will be configured short course weekdays. Opportunity to configure long course on Saturdays, Sundays, holiday periods, and select mornings.**

**NOTE: Stations in the Program and Wellness/Therapy pools can be divided to accommodate different programs. Schedule shows prime program at specific time.**

Club Team Training	Club Diving	Lessons	Open Time: Community	Day Care Program use (outside prog)	After School Programs
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
Pre-Team Program	Rec Team: Sum/Wint	Other HS Teams	Senior Program	Aquatic Fitness	
BSD HS Water Polo	Seattle Synchro	School Dist Programs	Bellevue College Use	Deep Water Fitness	
Rental/Open	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

\*CC = Current Channel

	Main Competition Pool 50m Configuration (21 x 25 yd lanes widthwise)									Pool Config	Deep Water/Diving Pool Temp: 83-84 12' to 14'						Program Pool Temp: 86-87 Depth 3' to 5' Lanes or Stations						Therapy Pool Temp: 92 2' to 6' Stations					Leisure Pool Temp: 84-85 Stations	
	Lane 1	Lane 2	Lane 3	Lane 4	Lane 5	Lane 6	Lane 7	Lane 8	Lane 9		1	2	3	4	5	6	1	2	3	4	5	6	1	2	3	4	5	*CC	Shallow
5:00										Can be 50m in am or pm or both	NOT IN DESIGN OPTION						5:00												
5:30																	5:30												
6:00	Masters Triathlon																6:00												
6:30																	6:30												
7:00																	7:00	Fitness											
7:30																	7:30												
8:00																	8:00	Pre-Team Program					Open						
8:30																	8:30							Lesons	Therapy				
9:00																	9:00												
9:30																	9:30												
10:00										Can return to 25y							10:00	Swim Lessons											
10:30																	10:30												
11:00																	11:00						Fitness						
11:30																	11:30												
12:00																	12:00	Special Needs										Open	
12:30																	12:30												
1:00																	1:00	Open or Community											
1:30																	1:30												
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# ATTACHMENT #10

## TRAINING LANE WORKSHEETS Capacity and Teams

### Worksheets Included in Attachment

- Total Training Lane Capacity: Main Pool, Deep Water, and Program Pools
- Bellevue School District Swimming and Diving Teams
- Bellevue School District Water Polo Teams
- Rain City Water Polo
- Northwest Water Polo
- Masters Water Polo (Place Holder: No specific time slots yet)
- Dive Seattle
- Masters Swim Teams
- Seattle Artistic Swimming

NOTE: Specific USA Swimming Club Teams have all expressed interest but have not allocated times to specific teams.

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
1	BELLEVUE AQUATIC CENTER		SF Preferred and City/ARC Options #2 & #3										
2	<b>Total Capacity</b>		<b>Full Rental Rate (includes lifeguard)</b>										
3	<b>Lane Rental Worksheet</b>		<b>Rates:</b>		<b>25y Lane/hour</b>		<b>50m Lane/hour</b>						
4					\$ 20		\$ 40						
5	Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool												
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.										
7	Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.												
8	<b>Pool Subtotals</b>		<b>Grand Total</b>										
9	<b>NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces</b>												
10	<b>Pool</b>	<b>Season</b>	<b>Time Frame</b>	<b>Days of Week</b>	<b>Time</b>	<b>Course</b>	<b>Hours per Day</b>	<b>Lanes per Hour</b>	<b>Days per Week</b>	<b>Weeks per Year</b>	<b>Total Lane Hours</b>	<b>Rate</b>	<b>Total</b>
11	<b>Main Competition Pool</b>												
12	<b>Mid-August to Mid November</b>		<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>										
13	HS & Club Training		Mon-Fri	5:30 - 7:30 am	SC	2.0	16	5	15	2,400.00	\$	20	\$ 48,000
14	HS Swim & Polo			3:30-9:00pm	SC	5.5	16	5	15	6,600.00	\$	20	\$ 132,000
16	Club & HS		Saturday	6:00am to noon	SC	6.0	16	1	15	1,440.00	\$	20	\$ 28,800
17	Club Swim & Polo			5:00 to 7:00pm	SC	2.0	16	1	15	480.00	\$	20	\$ 9,600
18	Club Swim & Polo			7:00 to 8:00pm	SC	1.0	8	1	15	120.00	\$	20	\$ 2,400
19			Sunday	7:00 am to Noon	LC	5.0	7	1	15	525.00	\$	40	\$ 21,000
21				5:00 - 8:00 pm	LC	4.0	7	1	15	420.00	\$	40	\$ 16,800
22													
23	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>12,930.00</b>		<b>\$ 258,600</b>	
24													
25	<b>Mid-November to Mid to Late May</b>		<b>HS: Boys Swimming &amp; Diving in Winter</b>					<b>Girs Water Polo in Spring</b>					
26			Mon-Fri	5:30 - 7:30 am	SC	2.0	12	5	25	3,000.00	\$	20	\$ 60,000
27	Short & Long Course			3:30-9:00pm	SC	5.5	16	5	25	11,000.00	\$	20	\$ 220,000
29	One HS Season		Saturday	6:00am to noon	SC	6.0	16	1	25	2,400.00	\$	20	\$ 48,000
30	Boys Swim-Mid-Nov to Late Feb			5:00 to 7:00pm	SC	2.0	16	1	25	800.00	\$	20	\$ 16,000
31				7:00 to 8:00pm	SC	1.0	8	1	25	200.00	\$	20	\$ 4,000
32			Sunday	7:00 am to Noon	LC	5.0	7	1	25	875.00	\$	20	\$ 17,500
34				5:00 - 8:00 pm	LC	4.0	7	1	25	700.00	\$	20	\$ 14,000
35													
36	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>20,550.00</b>		<b>\$ 379,500</b>	
37													

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L		
	Pool	Season	Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
38		<b>Mid/Late May-Mid June HS: Seasons complete</b>												
39														
40				Mon-Fri	5:30 - 7:30 am	LC	2.0	6	5	4	240.00	\$ 40	\$ 9,600	
41		LC Season			4:00 - 7:00 pm	LC	3.0	8	5	4	480.00	\$ 40	\$ 19,200	
42		No HS Teams in Season			7:00 - 9:30 pm	SC				4	0.00	\$	\$ -	
43				Saturday	6:00am to noon	LC	6.0	7	1	4	168.00	\$ 40	\$ 6,720	
44					3:30 - 5:00 pm	LC	1.5	5	1	4	30.00	\$ 40	\$ 1,200	
45					5:00 - 7:00 pm	LC	2.0	7	1	4	56.00	\$ 40	\$ 2,240	
46					7:00 - 9:30 pm	SC	2.5	8	1	4	80.00	\$ 20	\$ 1,600	
47				Sunday	7:00 am to Noon	LC	5.0	7	1	4	140.00	\$ 40	\$ 5,600	
48					5:00 - 8:00 pm	LC	3.0	7	1	4	84.00	\$ 40	\$ 3,360	
49														
50		<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>2,476.00</b>	<b>\$</b>	<b>49,520</b>
51		<b>Mid-June to beginning of August Summer Vacation: Long Course season</b>												
52														
53				Mon-Fri	5:30 - 10:00 am	LC	4.5	7	5	6	945.00	\$ 40	\$ 37,800	
54		Summer League Team: No rental if in house			10:00 - noon	SC					0.00	\$	\$ -	
55		LC Season			5:00 - 9:00 pm	LC	4.0	7	5	6	840.00	\$ 40	\$ 33,600	
56				Saturday	6:00 - 10:00am	LC	4.0	7	1	6	168.00	\$ 40	\$ 6,720	
57		Summer League Team: No rental if in house			10:00 - noon	SC					0.00	\$	\$ -	
58					5:00 - 9:00 pm	LC	4.0	7	1	6	168.00	\$ 40	\$ 6,720	
59		Available but not factored in to capacity		Sunday	Noon - 5:00 pm	LC				6	0.00	\$	\$ -	
60					5:00 - 9:00 pm	LC	4.0	7	1	6	168.00	\$ 40	\$ 6,720	
61					6:30 to 9:00 pm	LC	2.5	6	1	6	90.00	\$ 40	\$ 3,600	
62														
63		<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>4,758.00</b>	<b>\$</b>	<b>95,160</b>
64														
65	<b>MAIN POOL TOTAL</b>									<b>50</b>	<b>40,714.00</b>	<b>\$</b>	<b>782,780</b>	

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season	Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
66													
67	<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>												
68		Mid-August to Mid November		<b>High School: Boys Water Polo and Girls Swimming &amp; Diving</b>									
69		HS/Club Diving	Mon-Fri	5:30 - 7:30 am	SC	2.0	6	5	15	900.00	\$ 20	\$ 18,000	
70		HS Diving/Club Diving		3:30 - 6:00 pm	SC	2.5	6	5	15	1,125.00	\$ 20	\$ 22,500	
71		HS Water Polo		6:00 - 8:00 pm	SC	2.0	6	5	15	900.00	\$ 20	\$ 18,000	
72		Synchro/Artistic Swim		8:00 - 9:30 pm	SC	1.5	6	5	15	675.00	\$ 20	\$ 13,500	
73		HS Diving	Saturday	8:00 - 10:00 am	SC	2.0	4	1	15	120.00	\$ 20	\$ 2,400	
74				10:00am - 1:00pm	SC	3.0	6	1	15	270.00	\$ 20	\$ 5,400	
75		Water Polo		5:00 - 7:00 pm	SC	2.0	6	1	15	180.00	\$ 20	\$ 3,600	
76		Club Diving	Sunday	9:30 - Noon	SC	2.5	6	1	15	225.00	\$ 20	\$ 4,500	
77		Synchro/Artistic Swim		4:00 - 8:00 pm	SC	4.0	6	1	15	360.00	\$ 20	\$ 7,200	
78													
79													
80	<b>SUBTOTAL</b>										<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>	<b>4,755.00</b>	<b>\$ 95,100</b>
81													
82		Mid-November to Late May		<b>HS: Boys Swimming and Diving</b>									
83		HS/Club Diving	Mon-Fri	5:30 - 7:30 am	SC	2.0	6	5	25	1,500.00	\$ 20	\$ 30,000	
84		HS Diving/Club Diving		3:30 - 6:30 pm	SC	3.0	6	5	25	2,250.00	\$ 20	\$ 45,000	
85		WP/Synchro		6:30 - 9:30 pm	SC	3.0	6	5	25	2,250.00	\$ 20	\$ 45,000	
86		HS Diving	Saturday	8:00 - 10:00 am	SC	2.0	4	1	25	200.00	\$ 20	\$ 4,000	
87		Club Diving		10:00am - 1:00pm	SC	3.0	6	1	25	450.00	\$ 20	\$ 9,000	
88		Water Polo		5:00 - 7:00 pm	SC	2.0	6	1	25	300.00	\$ 20	\$ 6,000	
89		Club Diving	Sunday	9:30 - Noon	SC	2.5	6	1	25	375.00	\$ 20	\$ 7,500	
90		Synchro/Artistic Swim		4:00 - 8:00 pm	SC	4.0	6	1	25	600.00	\$ 20	\$ 12,000	
91													
92													
93	<b>SUBTOTAL</b>										<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>	<b>7,925.00</b>	<b>\$ 158,500</b>
94													



ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
10													
95		<b>Late May-Mid June</b>	<b>High School Teams Season Completed</b>										
96		Club Diving (Available but not factored in to capacity.	Mon-Fri	5:30 - 7:30 am	SC	2.0	6			0.00 \$	20 \$	-	
97		Club Diving		4:00 - 6:30 pm	SC	2.5	6	5	4	300.00 \$	20 \$	6,000	
98		WP and/or Synchro		6:30 - 9:30 pm	SC	3.0	6	5	4	360.00 \$	20 \$	7,200	
99		Club Swim SC-young groups	Saturday	5:30 - 8:00 am	SC	2.5	6	1	4	60.00 \$	20 \$	1,200	
100		Club Diving		8:00 - 10:00 am	SC	2.0	6	1	4	48.00 \$	20 \$	960	
101		Water Polo		5:00 - 7:00 pm	SC	2.0	6	1	4	48.00 \$	20 \$	960	
102		Club Diving	Sunday	9:30 - Noon	SC	2.5	6	1	25	375.00 \$	20 \$	7,500	
103		Synchro/Artistic Swim		4:00 - 8:00 pm	SC	4.0	6	1	25	600.00 \$	20 \$	12,000	
104													
105													
106		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>1,791.00</b>	<b>\$</b>	<b>35,820</b>
107													
108		<b>June 15-Beginning of August</b>	<b>Summer Vacation: Long Course season</b>										
109		Club Diving	Mon-Fri	8:00 - 10:00 am	SC	2.0	6	5	6	360.00 \$	20 \$	7,200	
110		WP/Synchro/Club Swim		6:30 - 9:30 pm	SC	3.0	6	5	6	540.00 \$	20 \$	10,800	
111		Club Diving	Saturday	8:00 - 10:00 am	SC	2.0	6	1	6	72.00 \$	20 \$	1,440	
112		WP/Synchro/Club Swim		6:30 - 9:30 pm	SC	3.0	6	1	6	108.00 \$	20 \$	2,160	
113		WP/Synchro/Club Swim	Sunday	8:00 - 10:00 am	SC	2.0	6	1	6	72.00 \$	20 \$	1,440	
114		WP/Synchro/Club Swim		6:30 - 9:00 pm	SC	2.5	6	1	6	90.00 \$	20 \$	1,800	
115													
116													
117													
118		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>1,242.00</b>	<b>\$</b>	<b>24,840</b>
119													
120													
121	<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>									<b>50 15,713.00</b>	<b>\$</b>	<b>314,260</b>	

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
122													
123	<b>Program/Teaching Pool</b>												
124		Mid-August to Mid November	<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>										
125	Swim Club Entry Level	Mon-Fri	7:00 - 8:00 pm	SC	1.0	6	4	15	360.00	\$	20	\$ 7,200	
126	Swim Club Entry Level	Saturday	8:00 - 9:00 am	SC	1.0	6	1	15	90.00	\$	20	\$ 1,800	
127		Sunday	No rental planned	SC				15	0.00	\$	20	\$ -	
128													
129	<b>SUBTOTAL</b>	<b>NOTE: Lane hours are all short course (25 yd) lanes</b>								<b>450.00</b>		<b>\$</b>	<b>9,000</b>
130													
131		Mid-November to Late May	<b>HS: Boys Swimming &amp; Diving in Winter</b>										
132	Swim Club Entry Level	Mon-Fri	7:00 - 8:00 pm	SC	1.0	6	4	25	600.00	\$	20	\$ 12,000	
133	Swim Club Entry Level	Saturday	8:00 - 9:00 am	SC	1.0	6	1	25	150.00	\$	20	\$ 3,000	
134		Sunday	No rental planned	SC				25	0.00	\$	20	\$ -	
135													
136	<b>SUBTOTAL</b>	<b>NOTE: Lane hours are all short course (25 yd) lanes</b>								<b>750.00</b>		<b>\$</b>	<b>15,000</b>
137													
138		Late May-Mid June											
139													
140	Swim Club Entry Level	Mon-Fri	7:00 - 8:00 pm	SC	1.0	6	4	4	96.00	\$	20	\$ 1,920	
141	Swim Club Entry Level	Saturday	8:00 - 9:00 am	SC	1.0	6	1	4	24.00	\$	20	\$ 480	
142		Sunday	No rental planned	SC				4	0.00	\$	20	\$ -	
143													
144													
145	<b>SUBTOTAL</b>	<b>NOTE: Lane hours are all short course (25 yd) lanes</b>								<b>120.00</b>		<b>\$</b>	<b>2,400</b>
146													
147		June 15-Beginning of August	Mon-Fri	No Rental Time	SC			6	0.00	\$	20	\$ -	
148	Long Course Season	Saturday	No Rental Time	SC				6	0.00	\$	20	\$ -	
149		Sunday	No Rental Time	SC				6	0.00	\$	20	\$ -	
150													
151													
152	<b>SUBTOTAL</b>	<b>NOTE: Lane hours are all short course (25 yd) lanes</b>								<b>0.00</b>		<b>\$</b>	<b>-</b>
153													
154													
155													
156	<b>PROGRAM TEACHING POOL TOTAL</b>									<b>50</b>	<b>1,320.00</b>	<b>\$</b>	<b>26,400</b>
157													
158	<b>GRAND TOTALS</b>									<b>50</b>	<b>57,747.00</b>	<b>\$</b>	<b>1,123,440</b>

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
10	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
159													
160	Volume Discount												
161													
162	<b>Main Pool: Total Capacity</b>			<b>100%</b>					\$ 587,085	\$ 626,224	\$ 665,363	\$ 704,502	\$ 782,780
163	<b>ESTIMATED UTILIZATION</b>			<b>90%</b>					\$ 528,377	\$ 563,602	\$ 598,827	\$ 634,052	\$ 704,502
164				<b>80%</b>					\$ 469,668	\$ 500,979	\$ 532,290	\$ 563,602	\$ 626,224
165				<b>70%</b>					\$ 410,960	\$ 438,357	\$ 465,754	\$ 493,151	\$ 547,946
166				<b>60%</b>					\$ 352,251	\$ 375,734	\$ 399,218	\$ 422,701	\$ 469,668
167				<b>50%</b>					\$ 293,543	\$ 313,112	\$ 332,682	\$ 352,251	\$ 391,390
168													
178	<b>Deep Pool: Total Capacity</b>			<b>100%</b>					\$ 235,695	\$ 251,408	\$ 267,121	\$ 282,834	\$ 314,260
179	<b>ESTIMATED UTILIZATION</b>			<b>90%</b>					\$ 17,820	\$ 19,008	\$ 20,196	\$ 21,384	\$ 23,760
180				<b>80%</b>					\$ 15,840	\$ 16,896	\$ 17,952	\$ 19,008	\$ 21,120
181				<b>70%</b>					\$ 13,860	\$ 14,784	\$ 15,708	\$ 16,632	\$ 18,480
182				<b>60%</b>					\$ 11,880	\$ 12,672	\$ 13,464	\$ 14,256	\$ 15,840
183				<b>50%</b>					\$ 9,900	\$ 10,560	\$ 11,220	\$ 11,880	\$ 13,200
184													
185	<b>Program Pool: Total Capacity</b>			<b>100%</b>					\$ 19,800	\$ 21,120	\$ 22,440	\$ 23,760	\$ 26,400
186	<b>ESTIMATED UTILIZATION</b>			<b>90%</b>					\$ 17,820	\$ 19,008	\$ 20,196	\$ 21,384	\$ 23,760
187				<b>80%</b>					\$ 15,840	\$ 16,896	\$ 17,952	\$ 19,008	\$ 21,120
188				<b>70%</b>					\$ 13,860	\$ 14,784	\$ 15,708	\$ 16,632	\$ 18,480
189				<b>60%</b>					\$ 11,880	\$ 12,672	\$ 13,464	\$ 14,256	\$ 15,840
190				<b>50%</b>					\$ 9,900	\$ 10,560	\$ 11,220	\$ 11,880	\$ 13,200
191													
192	<b>CURRENT CAPACITY UTILIZED BY RENTERS</b>												
193	Total Lane Hours Available (based on 25m equivalents)								57,747.0				
194													
195	<b>UTILIZATION BY USER GROUP</b>							<b>Lane/Hours</b>		<b>Training Revenue</b>			
196	Planned Events							7,145.0					
197	HS Swimming							13,224.0		\$ 153,120			
198	HS Water Polo							7,075.6		\$ 81,928			
199	School District Subtotal									\$ 235,048			
200	Rain City WP							3,426.7		\$ 68,533			
201	Northwest WP							3,426.7		\$ 68,533			
202	Masters Water Polo							0.0		\$ -			
203	Dive Seattle							3,257.6		\$ 58,293			
204	Masters Swimming/Triathlon							Masters Lanes/Times were not in rental capacity		\$ 83,232			
205	Bellevue Club Swim Team							0.0		\$ -			
206	Seattle Synchro							2,337.0		\$ 46,740			
207	Swim Clubs: Subtotal							0.0		\$ -			

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L
10	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
208		Swim Team #2						0.0			\$ -	
209		Swim Team #3						0.0			\$ -	
210		Swim Team #4						0.0			\$ -	
211												
212												
213												
214	<b>CURRENT USE SUBTOTAL (in 25 yd Lane Hour Equivalents)</b>							<b>39,892.4</b>			<b>\$ 560,379</b>	
215	<b>NOTE: Current Swim Club Training Requests are not factored in by specific club, only part of the utilization of open space in the financials.</b>											
216												
217	<b>REMAINING RENTABLE TRAINING CAPACITY (in 25 yd Lane Hour Equivalents)</b>							<b>17,854.6</b>				
218												
219	<b>PROJECTED UTILIZATION OF REMAINING CAPACITY</b>											
220			<b>Utilization</b>			<b>Rental Projection of Utilization</b>						
			<b>% Utilization</b>	<b>Lane Hours</b>		<b>Rental Rate per Lane</b>						
						<b>Hour</b>	<b>% Discount</b>	<b>Revenue</b>	<b>% Discount</b>	<b>Revenue</b>	<b>% Discount</b>	<b>Revenue</b>
221			100%	17,854.6		\$ 20	0%	\$ 357,092	5%	\$ 339,237	10%	\$ 321,383
222			90%	16,069.1		\$ 20	0%	\$ 321,383	5%	\$ 305,314	10%	\$ 289,245
223			80%	14,283.7		\$ 20	0%	\$ 285,674	5%	\$ 271,390	10%	\$ 257,106
224			70%	12,498.2		\$ 20	0%	\$ 249,964	5%	\$ 237,466	10%	\$ 224,968
225			60%	10,712.8		\$ 20	0%	\$ 214,255	5%	\$ 203,542	10%	\$ 192,830
226			50%	8,927.3		\$ 20	0%	\$ 178,546	5%	\$ 169,619	10%	\$ 160,691
227												

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L		
1	BELLEVUE AQUATIC CNTR		Options #2 & #3 and SF Preferred											
2	School District Swimming & Diving Teams										Full Rental Rate (includes lifeguard)			
3	Lane Rental Worksheet										Rates:	25y Lane/hour	50m Lane/hour	
4											\$	20	\$	40
5	Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool													
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.											
7	Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.													
8	Pool Subtotals			Grand Total										
9	NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces													
10	Pool	Season	Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
11	Main Competition Pool													
12	Mid-August to Mid November		High School: Girls Swimming & Diving and Boys Water Polo											
13	HS Morning Practice	Mon-Fri	5:30 - 7:00 am	SC	1.5	16	3	15	1,080.00	\$	20	\$	21,600	
14	HS Swimming (4 teams)		3:30-7:00 pm	SC	3.5	16	5	15	4,200.00	\$	20	\$	84,000	
15	HS Swimming	Saturday	8:00 - Noon	SC	4.0	16	1	15	960.00	\$	20	\$	19,200	
16														
17														
18	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							6,240.00		\$		124,800
19														
20	Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter					Girs Water Polo in Spring						
21	HS Morning Practice	Mon-Fri	5:30 - 7:00 am	SC	1.5	16	3	15	1,080.00	\$	20	\$	21,600	
22	HS Swimming (4 teams)		3:30-7:00 pm	SC	3.5	16	5	15	4,200.00	\$	20	\$	84,000	
23	HS Swimming	Saturday	8:00 - Noon	SC	4.0	16	1	15	960.00	\$	20	\$	19,200	
24														
25														
26	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							6,240.00		\$		124,800
27														
28														
29	Mid/Late May-Mid June		HS: Seasons complete											
30														
31	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							0.00		\$		-
32														
33	Mid-June to beginning of August		Summer Vacation: Long Course season					No planned High School District Summer Off-Season Training						
34														
35														
36	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							0.00		\$		-
37														

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
10													
38	<b>MAIN POOL TOTAL</b>									<b>30</b>	<b>12,480.00</b>	<b>\$</b>	<b>249,600</b>
39													
40	<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>												
41		<b>Mid-August to Mid November</b>	<b>High School: Boys Water Polo and Girls Swimming &amp; Diving</b>										
42	Optional Morning practice	Mon-Fri	5:30 - 7:30 am	SC					15	0.00	\$	20 \$ -	
43	High School Diving		3:30 - 5:30 pm	SC	2.0	4	5	15	600.00	\$	20 \$	12,000	
44	HS Diving	Saturday	8:00 - 10:00 am	SC	2.0	4	1	15	120.00	\$	20 \$	2,400	
45													
46													
47	<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>									<b>720.00</b>	<b>\$</b>	<b>14,400</b>
48													
49		<b>Mid-November to Late May</b>	<b>HS: Boys Swimming and Diving</b>										
50	Optional Morning practice	Mon-Fri	5:30 - 7:30 am	SC				15	0.00	\$	20 \$ -		
51	High School Diving		3:30 - 5:30 pm	SC	2.0	4	5	15	600.00	\$	20 \$	12,000	
52	HS Diving	Saturday	8:00 - 10:00 am	SC	2.0	4	1	15	120.00	\$	20 \$	2,400	
53													
54													
55	<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>									<b>720.00</b>	<b>\$</b>	<b>14,400</b>
56													
57	<b>Late May-Mid June</b>	<b>High School Teams Season Completed</b>											
58													
59													
60	<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>									<b>0.00</b>	<b>\$</b>	<b>-</b>
61													
62	<b>June 15-Beginning of August</b>	<b>Summer Vacation: Long Course season No planned High School District Summer Off-Season Training</b>											
63													
64													
65	<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>									<b>0.00</b>	<b>\$</b>	<b>-</b>
66													
67													
68	<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>									<b>30</b>	<b>1,440.00</b>	<b>\$</b>	<b>28,800</b>
69													
70	<b>Program/Teaching Pool</b>	<b>No High School Team Training Anticipated</b>											
71													
72	<b>PROGRAM TEACHING POOL TOTAL</b>									<b>30</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>
73													

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
74	<b>GRAND TOTALS (Full Rental Rate)</b>									<b>30</b>	<b>13,920.00</b>	<b>\$</b>	<b>278,400</b>
75													
76													
77		Schedule Conflict, meet, holiday, and misc reductions	5%							696.00	\$	13,920	
78		Volume Discount	40%							0.00	\$	111,360	
79	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>									<b>13,224.00</b>	<b>\$</b>	<b>153,120</b>	

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
1	BELLEVUE AQUATIC CENTER		Options #2 & #3 and SF Preferred										
2	School District Water Polo Teams		Full Rental Rate (includes lifeguard)										
3	Lane Rental Worksheet		Rates:		25y Lane/hour		50m Lane/hour						
4					\$ 20		\$ 40						
5	Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool												
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.										
7	Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.												
8	Pool Subtotals		Grand Total										
9	NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces												
10	Pool	Season	Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
11	Main Competition Pool												
12	Mid-August to Mid November		High School: Girls Swimming & Diving and Boys Water Polo										
13	HS Water Polo		Mon-Fri	7:00 - 9:00 pm	SC	2.0	16	5	14	2,240.00	\$ 20	\$ 44,800	
14	HS Water Polo		Saturday	10:00 - Noon	SC	2.0	8	1	14	224.00	\$ 20	\$ 4,480	
15				5:00 - 7:00 pm	SC	2.0	8	1	14	224.00	\$ 20	\$ 4,480	
16													
17	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							2,688.00		\$	53,760
18													
19	Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter					Girls Water Polo in Spring					
20	HS Water Polo (3 teams)		Mon-Fri	3:30-5:30 pm	SC	2.0	16	5	14	2,240.00	\$ 20	\$ 44,800	
21				5:30 - 7:00 pm	SC	1.5	8	5	14	840.00	\$ 20	\$ 16,800	
22	HS Water Polo		Saturday	8:00 - 10:00 am	SC	2.0	16	1	14	448.00	\$ 20	\$ 8,960	
23				10:00 - Noon	SC	2.0	8	1	14	224.00	\$ 20	\$ 4,480	
24													
25	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							3,752.00		\$	75,040
26													
27													
28	Mid/Late May-Mid June		HS: Seasons complete										
29													
30	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							0.00		\$	-
31													
32	Mid-June to beginning of August		Summer Vacation: Long Course season					No planned High School District Summer Off-Season Training					
33													
34													
35	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							0.00		\$	-
36													



ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
10												
37	<b>MAIN POOL TOTAL</b>									<b>30</b>	<b>6,440.00</b>	<b>\$ 128,800</b>
38												
39	<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>											
40	<b>Mid-August to Mid November</b>		<b>High School: Boys Water Polo and Girls Swimming &amp; Diving</b>									
41	Optional Morning practice	Mon-Fri	5:30 - 7:30 am	SC					14	0.00	\$ 20	\$ -
42	High School WP 1 team		6:00 - 8:00 pm	SC	2.0	6	5	14	840.00	\$ 20	\$ 16,800	
43	HS Water Polo (if needed)	Saturday	5:00 - 7:00 pm	SC	2.0	6	1	14	168.00	\$ 20	\$ 3,360	
44												
45												
46	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>							<b>1,008.00</b>	<b>\$ 20,160</b>	
47												
48	<b>Mid-November to Late May</b>		<b>HS: Boys Swimming and Diving</b>									
49	No HS WP teams in deep pool in spring											
50												
51	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>							<b>0.00</b>	<b>\$ -</b>	
52												
53	<b>Late May-Mid June</b>		<b>High School Teams Season Completed</b>									
54												
55												
56	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>							<b>0.00</b>	<b>\$ -</b>	
57												
58	<b>June 15-Beginning of August</b>		<b>Summer Vacation: Long Course season</b>				<b>No planned High School District Summer Off-Season Training</b>					
59												
60												
61	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>							<b>0.00</b>	<b>\$ -</b>	
62												
63												
64	<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>									<b>30</b>	<b>1,008.00</b>	<b>\$ 20,160</b>
65												
66	<b>Program/Teaching Pool</b>		<b>No High School Team Training Anticipated</b>									
67												
68	<b>PROGRAM TEACHING POOL TOTAL</b>									<b>30</b>	<b>0.00</b>	<b>\$ -</b>
69												
70	<b>GRAND TOTALS (Full Rental Rate)</b>									<b>30</b>	<b>7,448.00</b>	<b>\$ 148,960</b>
71												
72												

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
10		Schedule Conflict, meet, holiday, and misc reductions	5%							372.40		\$ 7,448
73												
74		Volume Discount	40%							0.00		\$ 59,584
75	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>									<b>7,075.60</b>		<b>\$ 81,928</b>

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L		
1	BELLEVUE AQUATIC CNTR		Options #2 & #3 and SF Preferred											
2	Rain City Water Polo		Full Rental Rate (includes lifeguard)											
3	Lane Rental Worksheet		Rates:	25y Lane/hour	50m Lane/hour									
4			\$	20	\$	40								
5			Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool											
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.											
7			Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.											
8	<b>Pool Subtotals</b>		<b>Grand Total</b>											
9	<b>NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces</b>													
10	<b>Pool</b>	<b>Season</b>	<b>Time Frame</b>	<b>Days of Week</b>	<b>Time</b>	<b>Course</b>	<b>Hours per Day</b>	<b>Lanes per Hour</b>	<b>Days per Week</b>	<b>Weeks per Year</b>	<b>Total Lane Hours</b>	<b>Rate</b>	<b>Total</b>	
11	<b>Main Competition Pool</b>													
12		Mid-August to Mid November	<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>											
13		Limited Time Available during Fall HS Swimming & WP Season												
14			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	15	240.00	\$	20	\$	4,800
15			Sunday	Flex Time if Needed					15	0.00	\$	20	\$	-
16														
17		<b>SUBTOTAL</b>	<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>240.00</b>	<b>\$</b>	<b>4,800</b>		
18														
19		Mid-November to Mid to Late May	<b>HS: Boys Swimming &amp; Diving in Winter</b>					<b>Girs Water Polo in Spring</b>						
20			Mon-Fri	7:00 - 9:30 pm	SC	2.5	8	3	25	1,500.00	\$	20	\$	30,000
21			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	12	192.00	\$	20	\$	3,840
22			Sunday	Flex Time if Needed: Full Pool available					25	0.00	\$	20	\$	-
23														
24		<b>SUBTOTAL</b>	<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>1,692.00</b>	<b>\$</b>	<b>33,840</b>		
25														
26														
27		Mid/Late May-Mid June	<b>HS: Seasons complete</b>											
28			Mon-Fri	7:00 - 9:30 pm	SC	2.5	8	3	4	240.00	\$	20	\$	4,800
29			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	4	64.00	\$	20	\$	1,280
30			Sunday	Flex Time if Needed: Full Pool available					4	0.00	\$	20	\$	-
31														
32		<b>SUBTOTAL</b>	<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>304.00</b>	<b>\$</b>	<b>6,080</b>		
33														
34		Mid-June to beginning of August	<b>Summer Vacation: Long Course season</b>					<b>No planned High School District Summer Off-Season Training</b>						
35			Mon-Fri	6:30 - 9:30 pm	SC	2.5	8	3	6	360.00	\$	20	\$	7,200
36			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	6	96.00	\$	20	\$	1,920
37			Sunday	Flex Time if Needed: Full Pool available						0.00	\$	20	\$	-

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
38													
39		<b>SUBTOTAL</b>	<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>456.00</b>		<b>\$ 9,120</b>
40													
41		<b>MAIN POOL TOTAL</b>								<b>2,692.00</b>		<b>\$ 53,840</b>	
42													
43		<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>											
44		Mid-August to Mid November	High School: Boys Water Polo and Girls Swimming & Diving										
45			Mon-Fri							0.00	\$ 20	\$ -	
46			Saturday	5:00 - 7:00 pm	SC	2.0	6	1	8	96.00	\$ 20	\$ 1,920	
47													
48													
49		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>96.00</b>		<b>\$ 1,920</b>
50													
51		Mid-November to Late May	HS: Boys Swimming and Diving										
52			Mon-Fri	8:00 - 9:30 pm	SC	1.5	6	3	25	675.00	\$ 20	\$ 13,500	
53			Saturday	5:00 - 7:00 pm	SC	2.0	6	1	12	144.00	\$ 20	\$ 2,880	
54													
55													
56		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>819.00</b>		<b>\$ 16,380</b>
57													
58		Late May-Mid June	High School Teams Season Completed										
59			Mon-Fri	8:00 - 9:30 pm	SC	1.5	6	3	4	108.00	\$ 20	\$ 2,160	
60													
61													
62													
63		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>		<b>\$ -</b>
64													
65		June 15-Beginning of August	Summer Vacation: Long Course season										
66													
67													
68		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>		<b>\$ -</b>
69													
70													
71		<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>							<b>30</b>	<b>915.00</b>		<b>\$ 18,300</b>	
72													
73		Program/Teaching Pool	No High School Team Training Anticipated										
74													
75		<b>PROGRAM TEACHING POOL TOTAL</b>							<b>30</b>	<b>0.00</b>		<b>\$ -</b>	

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
76												
77	<b>GRAND TOTALS (Full Rental Rate)</b>									<b>30</b>	<b>3,607.00</b>	<b>\$ 72,140</b>
78												
79												
80		Schedule Conflict, meet, holiday, and misc reductions	5%							180.35	\$	3,607
81		Volume Discount	0%							0.00	\$	-
82	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>									<b>3,426.65</b>	<b>\$</b>	<b>68,533</b>

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L		
1	BELLEVUE AQUATIC CNTR		Options #2 & #3 and SF Preferred											
2	Northwest Water Polo		Full Rental Rate (includes lifeguard)											
3	Lane Rental Worksheet		Rates:	25y Lane/hour	50m Lane/hour									
4			\$	20	\$	40								
5			Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool											
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.											
7			Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.											
8	<b>Pool Subtotals</b>		<b>Grand Total</b>											
9	<b>NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces</b>													
10	<b>Pool</b>	<b>Season</b>	<b>Time Frame</b>	<b>Days of Week</b>	<b>Time</b>	<b>Course</b>	<b>Hours per Day</b>	<b>Lanes per Hour</b>	<b>Days per Week</b>	<b>Weeks per Year</b>	<b>Total Lane Hours</b>	<b>Rate</b>	<b>Total</b>	
11	<b>Main Competition Pool</b>													
12	Mid-August to Mid November		<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>											
13	Limited Time Available during Fall HS Swimming & WP Season													
14			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	15	240.00	\$	20	\$	4,800
15			Sunday	Flex Time if Needed					15	0.00	\$	20	\$	-
16														
17	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>240.00</b>		<b>\$</b>	<b>4,800</b>	
18														
19	Mid-November to Mid to Late May		<b>HS: Boys Swimming &amp; Diving in Winter</b>					<b>Girs Water Polo in Spring</b>						
20			Mon-Fri	7:00 - 9:30 pm	SC	2.5	8	3	25	1,500.00	\$	20	\$	30,000
21			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	12	192.00	\$	20	\$	3,840
22			Sunday	Flex Time if Needed: Full Pool available					25	0.00	\$	20	\$	-
23														
24	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>1,692.00</b>		<b>\$</b>	<b>33,840</b>	
25														
26														
27	Mid/Late May-Mid June		<b>HS: Seasons complete</b>											
28			Mon-Fri	7:00 - 9:30 pm	SC	2.5	8	3	4	240.00	\$	20	\$	4,800
29			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	4	64.00	\$	20	\$	1,280
30			Sunday	Flex Time if Needed: Full Pool available					4	0.00	\$	20	\$	-
31														
32	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>304.00</b>		<b>\$</b>	<b>6,080</b>	
33														
34	Mid-June to beginning of August		<b>Summer Vacation: Long Course season</b>					<b>No planned High School District Summer Off-Season Training</b>						
35			Mon-Fri	6:30 - 9:30 pm	SC	2.5	8	3	6	360.00	\$	20	\$	7,200
36			Saturday	5:00 - 7:00 pm	SC	2.0	8	1	6	96.00	\$	20	\$	1,920
37			Sunday	Flex Time if Needed: Full Pool available						0.00	\$	20	\$	-

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
38													
39		<b>SUBTOTAL</b>	<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>456.00</b>		<b>\$ 9,120</b>
40													
41		<b>MAIN POOL TOTAL</b>								<b>2,692.00</b>		<b>\$ 53,840</b>	
42													
43		<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>											
44		Mid-August to Mid November	High School: Boys Water Polo and Girls Swimming & Diving										
45			Mon-Fri							0.00	\$ 20	\$ -	
46			Saturday	5:00 - 7:00 pm	SC	2.0	6	1	8	96.00	\$ 20	\$ 1,920	
47													
48													
49		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>96.00</b>		<b>\$ 1,920</b>
50													
51		Mid-November to Late May	HS: Boys Swimming and Diving										
52			Mon-Fri	8:00 - 9:30 pm	SC	1.5	6	3	25	675.00	\$ 20	\$ 13,500	
53			Saturday	5:00 - 7:00 pm	SC	2.0	6	1	12	144.00	\$ 20	\$ 2,880	
54													
55													
56		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>819.00</b>		<b>\$ 16,380</b>
57													
58		Late May-Mid June	High School Teams Season Completed										
59			Mon-Fri	8:00 - 9:30 pm	SC	1.5	6	3	4	108.00	\$ 20	\$ 2,160	
60													
61													
62													
63		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>		<b>\$ -</b>
64													
65		June 15-Beginning of August	Summer Vacation: Long Course season										
66													
67													
68		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>		<b>\$ -</b>
69													
70													
71		<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>							<b>30</b>	<b>915.00</b>		<b>\$ 18,300</b>	
72													
73		Program/Teaching Pool	No High School Team Training Anticipated										
74													
75		<b>PROGRAM TEACHING POOL TOTAL</b>							<b>30</b>	<b>0.00</b>		<b>\$ -</b>	

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
76												
77	<b>GRAND TOTALS (Full Rental Rate)</b>									<b>30</b>	<b>3,607.00</b>	<b>\$ 72,140</b>
78												
79												
80		Schedule Conflict, meet, holiday, and misc reductions	5%							180.35	\$	3,607
81		Volume Discount	0%							0.00	\$	-
82	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>									<b>3,426.65</b>	<b>\$</b>	<b>68,533</b>



ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
1	BELLEVUE AQUATIC CNTR		Options #2 & #3 and SF Preferred										
2	Masters Water Polo		Full Rental Rate (includes lifeguard)										
3	Lane Rental Worksheet		Rates:	25y Lane/hour	50m Lane/hour								
4			\$	20	\$	40							
5			Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool										
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.										
7			Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.										
8	<b>Pool Subtotals</b>		<b>Grand Total</b>										
9	<b>NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces</b>												
10	<b>Pool</b>	<b>Season</b>	<b>Time Frame</b>	<b>Days of Week</b>	<b>Time</b>	<b>Course</b>	<b>Hours per Day</b>	<b>Lanes per Hour</b>	<b>Days per Week</b>	<b>Weeks per Year</b>	<b>Total Lane Hours</b>	<b>Rate</b>	<b>Total</b>
11	<b>Main Competition Pool</b>												
12	Mid-August to Mid November		<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>										
13	Limited Time Available during Fall HS Swimming & WP Season												
14													
15													
16													
17	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
18													
19	Mid-November to Mid to Late May		<b>HS: Boys Swimming &amp; Diving in Winter</b>					<b>Girs Water Polo in Spring</b>					
20													
21													
22													
23													
24	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
25													
26													
27	Mid/Late May-Mid June		<b>HS: Seasons complete</b>										
28													
29													
30													
31													
32	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
33													
34	Mid-June to beginning of August		<b>Summer Vacation: Long Course season</b>					<b>No planned High School District Summer Off-Season Training</b>					
35													
36													
37													

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L
38												
39	<b>SUBTOTAL</b>									<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>	<b>0.00</b>	<b>\$ -</b>
40												
41	<b>MAIN POOL TOTAL</b>									<b>0.00</b>	<b>\$ -</b>	
42												
43	<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>											
44	Mid-August to Mid	High School: Boys Water Polo and Girls Swimming & Diving										
45	November											
46												
47												
48												
49	<b>SUBTOTAL</b>									<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>	<b>0.00</b>	<b>\$ -</b>
50												
51	Mid-November to Late	HS: Boys Swimming and Diving										
52	May											
53												
54												
55												
56	<b>SUBTOTAL</b>									<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>	<b>0.00</b>	<b>\$ -</b>
57												
58	Late May-Mid June	High School Teams Season Completed										
59												
60												
61												
62												
63	<b>SUBTOTAL</b>									<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>	<b>0.00</b>	<b>\$ -</b>
64												
65	June 15-Beginning of	Summer Vacation: Long Course season										
66	August											
67												
68	<b>SUBTOTAL</b>									<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>	<b>0.00</b>	<b>\$ -</b>
69												
70												
71	<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>									<b>30</b>	<b>0.00</b>	<b>\$ -</b>
72												
73	Program/Teaching Pool	No High School Team Training Anticipated										
74												
75	<b>PROGRAM TEACHING POOL TOTAL</b>									<b>30</b>	<b>0.00</b>	<b>\$ -</b>
76												
77	<b>GRAND TOTALS (Full Rental Rate)</b>									<b>30</b>	<b>0.00</b>	<b>\$ -</b>

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
78													
79													
80		Schedule Conflict, meet, holiday, and misc reductions	5%							0.00	\$	-	
81		Volume Discount	0%							0.00	\$	-	
82	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>										<b>0.00</b>	<b>\$</b>	<b>-</b>
83													
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ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
1	BELLEVUE AQUATIC CNTR		Options #2 & #3 and SF Preferred										
2	Dive Seattle		Full Rental Rate (includes lifeguard)										
3	Lane Rental Worksheet		Rates:	25y Lane/hour	50m Lane/hour								
4			\$	20	\$	40							
5			Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool										
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.										
7			Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.										
8	<b>Pool Subtotals</b>		<b>Grand Total</b>										
9	<b>NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces</b>												
10	<b>Pool</b>	<b>Season</b>	<b>Time Frame</b>	<b>Days of Week</b>	<b>Time</b>	<b>Course</b>	<b>Hours per Day</b>	<b>Lanes per Hour</b>	<b>Days per Week</b>	<b>Weeks per Year</b>	<b>Total Lane Hours</b>	<b>Rate</b>	<b>Total</b>
11	<b>Main Competition Pool</b>												
12	Mid-August to Mid November		<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>										
13	Limited Time Available during Fall HS Swimming & WP Season												
14													
15													
16													
17	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
18													
19	Mid-November to Mid to Late May		<b>HS: Boys Swimming &amp; Diving in Winter</b>					<b>Girs Water Polo in Spring</b>					
20													
21													
22													
23													
24	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
25													
26													
27	Mid/Late May-Mid June		<b>HS: Seasons complete</b>										
28													
29													
30													
31													
32	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
33													
34	Mid-June to beginning of August		<b>Summer Vacation: Long Course season</b>				<b>No planned High School District Summer Off-Season Training</b>						
35													
36													
37													

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L		
38														
39		<b>SUBTOTAL</b>	<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>	
40														
41		<b>MAIN POOL TOTAL</b>									<b>0.00</b>	<b>\$</b>	<b>-</b>	
42														
43		<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>												
44		<b>Mid-August to Mid November</b>	<b>High School: Boys Water Polo and Girls Swimming &amp; Diving</b>											
45			Mon-Fri	4:00 - 6:00 pm	SC	2.0	6	5	15	900.00	\$	20	\$	18,000
46			Saturday	10:00 am - 1:00pm	SC	3.0	6	1	15	270.00	\$	20	\$	5,400
47			Sunday	Flex time available										
48														
49		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>1,170.00</b>	<b>\$</b>	<b>23,400</b>	
50														
51		<b>Mid-November to Late May</b>	<b>HS: Boys Swimming and Diving</b>											
52			Mon-Fri	8:00 - 9:30 pm	SC	1.5	6	5	25	1,125.00	\$	20	\$	22,500
53				Morning time available if interested										
54			Saturday	10:00 am - 1:00pm	SC	3.0	6	1	25	450.00	\$	20	\$	9,000
55			Sunday	Flex time available										
56														
57		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>1,575.00</b>	<b>\$</b>	<b>31,500</b>	
58														
59		<b>Late May-Mid June</b>	<b>High School Teams Season Completed</b>											
60			Mon-Fri	8:00 - 9:30 pm	SC	1.5	6	5	4	180.00	\$	20	\$	3,600
61			Saturday	10:00 am - 1:00pm	SC	3.0	6	1	4					
62			Sunday	Flex time available										
63														
64		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>180.00</b>	<b>\$</b>	<b>3,600</b>	
65														
66		<b>June 15-Beginning of August</b>	<b>Summer Vacation: Long Course season</b>											
67			Mon-Fri	8:00 - 10:00 am	SC	2.0	6	5	7	420.00	\$	20	\$	8,400
68			Saturday	8:00 - 10:00 am	SC	2.0	6	1	7	84.00	\$	20	\$	1,680
69			Sunday	Flex time available										
70														
71		<b>SUBTOTAL</b>	<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>504.00</b>	<b>\$</b>	<b>10,080</b>	
72														
73														
74		<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>								<b>30</b>	<b>3,429.00</b>	<b>\$</b>	<b>68,580</b>	
75														

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L		
76	Program/Teaching Pool		No Diving											
77														
78	<b>PROGRAM TEACHING POOL TOTAL</b>										<b>30</b>	<b>0.00</b>	<b>\$ -</b>	
79														
80	<b>GRAND TOTALS (Full Rental Rate)</b>										<b>30</b>	<b>3,429.00</b>	<b>\$ 68,580</b>	
81														
82														
	Schedule Conflict, meet, holiday, and misc reductions		5%								171.45		\$ 3,429	
83														
84	Volume Discount		10%								0.00		\$ 6,858	
85	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>										<b>3,257.55</b>	<b>\$ 58,293</b>		

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
1	BELLEVUE AQUATIC CENTER		Options #2 & #3 and SF Preferred										
2	Masters Teams		Full Rental Rate (includes lifeguard)										
3	Lane Rental Worksheet		Rates:	25y Lane/hour	50m Lane/hour								
4			\$	20	\$	40							
5			Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool										
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.										
7			Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.										
8	<b>Pool Subtotals</b>		<b>Grand Total</b>										
9	<b>NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces</b>												
10	Pool	Season	Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
11	<b>Main Competition Pool</b>												
12	Mid-August to Mid November		<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>										
13	Limited Time Available during Fall HS Swimming & WP Season												
14			Mon-Fri	5:30am - 8:00 am	SC	2.5	5	5	15	937.50	\$	20	\$ 18,750
15				11:30am - 1:00pm	SC	1.5	5	5	15	562.50	\$	20	\$ 11,250
16				8:00 - 9:00 pm	SC	1.0	3	4	15	180.00	\$	20	\$ 3,600
17			Saturday	6:00 - 8:00 am	SC	2.0	5	1	15	150.00	\$	20	\$ 3,000
18													
19			Sunday	7:30 - 9:30 am	LC	2.0	18	1	15	540.00	\$	40	\$ 21,600
20													
21													
22	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>2,910.00</b>		<b>\$</b>	<b>58,200</b>
23													
24	Mid-November to Mid to Late May		<b>HS: Boys Swimming &amp; Diving in Winter</b>					<b>Girs Water Polo in Spring</b>					
25			Mon-Fri	5:30am - 8:00 am	SC	2.5	5	5	25	1,562.50	\$	20	\$ 31,250
26				11:30am - 1:00pm	SC	1.5	5	5	25	937.50	\$	20	\$ 18,750
27				8:00 - 9:00 pm	SC	1.0	3	4	25	300.00	\$	20	\$ 6,000
28			Saturday	6:00 - 8:00 am	SC	2.0	5	1	25	250.00	\$	20	\$ 5,000
29										0.00	\$	20	\$ -
30			Sunday	7:30 - 9:30 am	LC	2.0	18	1	25	900.00	\$	40	\$ 36,000
31													
32	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>							<b>3,950.00</b>		<b>\$</b>	<b>97,000</b>
33													
34													
35	<b>Mid/Late May-Mid June HS: Seasons complete</b>												
36			Mon-Fri	5:30am - 8:00 am	SC	2.5	5	5	4	250.00	\$	20	\$ 5,000
37				11:30am - 1:00pm	SC	1.5	5	5	4	150.00	\$	20	\$ 3,000
38				8:00 - 9:00 pm	SC	1.0	3	4	4	48.00	\$	20	\$ 960

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L			
	Pool	Season	Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total		
39				Saturday	6:00 - 8:00 am	SC	2.0	5	1	4	40.00 \$	20 \$	800		
40										4	0.00 \$	20 \$	-		
41				Sunday	7:30 - 9:30 am	LC	2.0	18	1	4	144.00 \$	20 \$	2,880		
42															
43				<b>SUBTOTAL (NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>632.00</b>	<b>\$</b>	<b>12,640</b>	
44															
45				<b>Mid-June to beginning of August</b>	<b>Summer Vacation: Long Course season</b>			<b>No planned High School District Summer Off-Season Training</b>							
46				Mon-Fri	5:30am - 8:00 am	LC	2.5	3	5	8	300.00 \$	40 \$	12,000		
47															
48				Saturday	6:00 - 8:00 am	SC	2.0	5	1	8	80.00 \$	40 \$	3,200		
49															
50				Sunday	6:00 - 8:00	LC	2.0	3	1	8	48.00 \$	40 \$	1,920		
51															
52				<b>SUBTOTAL (NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>856.00</b>	<b>\$</b>	<b>17,120</b>	
53															
54	<b>MAIN POOL TOTAL</b>										<b>8,348.00</b>	<b>\$</b>	<b>184,960</b>		
55															
56	<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>														
57				Mid-August to Mid November	High School: Boys Water Polo and Girls Swimming & Diving										
58															
59															
60				<b>SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>	
61															
62				Mid-November to Late May	HS: Boys Swimming and Diving										
63															
64															
65				<b>SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>	
66															
67				Late May-Mid June	High School Teams Season Completed										
68															
69															
70				<b>SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>	
71															
72				June 15-Beginning of August	Summer Vacation: Long Course season										
73															
74															
75				<b>SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>	



ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total
76												
77												
78	<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>									<b>30</b>	<b>0.00</b>	<b>\$ -</b>
79												
80	<b>Program/Teaching Pool</b>	<b>No Masters Swimming</b>										
81												
82	<b>PROGRAM TEACHING POOL TOTAL</b>									<b>30</b>	<b>0.00</b>	<b>\$ -</b>
83												
84	<b>GRAND TOTALS (Full Rental Rate)</b>									<b>30</b>	<b>8,348.00</b>	<b>\$ 184,960</b>
85												
86												
87		Schedule Conflict, meet, holiday, and misc reductions	5%							417.40	\$	9,248
88		Volume Discount	50%							0.00	\$	92,480
89	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>									<b>7,930.60</b>	<b>\$</b>	<b>83,232</b>

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
1	BELLEVUE AQUATIC CNTR		Options #2 & #3 and SF Preferred										
2	Seattle Artistic Swimming		Full Rental Rate (includes lifeguard)										
3	Lane Rental Worksheet		Rates:		25y Lane/hour		50m Lane/hour						
4					\$ 20		\$ 40						
5			Assumes max of 18 short course and 9 long course lanes in main pool, 6 lanes in Deep Water Pool, & 6 lanes in program/teaching pool										
6	February 20, 2020		Main Pool and Deep Water Pool: Assumes Training from 3:30 to 9:30pm and 5:30 to 7:30 am each day with minimum of 2-4 lanes set aside for lap swimming at all times.										
7			Program/Teaching Pool: Assumes Club training use available for 1 hour/day in afternoon and 3 hours in mornings on weekends.										
8	<b>Pool Subtotals</b>		<b>Grand Total</b>										
9	<b>NOTE: All City and In-house programming and lap lanes as shown in the schedule matrix are subtracted from the training capacity times and spaces</b>												
10	<b>Pool</b>	<b>Season</b>	<b>Time Frame</b>	<b>Days of Week</b>	<b>Time</b>	<b>Course</b>	<b>Hours per Day</b>	<b>Lanes per Hour</b>	<b>Days per Week</b>	<b>Weeks per Year</b>	<b>Total Lane Hours</b>	<b>Rate</b>	<b>Total</b>
11	<b>Main Competition Pool</b>												
12	Mid-August to Mid November		<b>High School: Girls Swimming &amp; Diving and Boys Water Polo</b>										
13	Limited Time Available during Fall HS Swimming & WP Season												
14													
15			Saturday	No Practice		SC				15	0.00 \$	20 \$	-
16			Sunday	Flex Time Available		SC				15	0.00 \$	20 \$	-
17													
18	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
19													
20	Mid-November to Mid to Late May		<b>HS: Boys Swimming &amp; Diving in Winter</b>					<b>Girs Water Polo in Spring</b>					
21			Mon-Fri	No space in Main Pool		SC					0.00 \$	20 \$	-
22			Saturday	Flex Time Available		SC				12	0.00 \$	20 \$	-
23			Sunday	Flex Time Available						25	0.00 \$	20 \$	-
24													
25	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
26													
27													
28	Mid/Late May-Mid June		<b>HS: Seasons complete</b>										
29			Mon-Fri	Flex Time Available		SC				4	0.00 \$	20 \$	-
30			Saturday	No Practice		SC					0.00 \$	20 \$	-
31			Sunday	Flex Time if Needed: Full Pool available						4	0.00 \$	20 \$	-
32													
33	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>
34													
35	Mid-June to beginning of August		<b>Summer Vacation: Long Course season</b>					<b>No planned High School District Summer Off-Season Training</b>					
36			Mon-Fri							6	0.00 \$	20 \$	-

ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L		
	Pool	Season	Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
37				Saturday	Flex Time if Needed: Full Pool available						6	0.00 \$	20 \$	-
38				Sunday	Flex Time if Needed: Full Pool available							0.00 \$	20 \$	-
39														
40	<b>SUBTOTAL</b>		<b>(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>	
41														
42	<b>MAIN POOL TOTAL</b>										<b>0.00</b>	<b>\$</b>	<b>-</b>	
43														
44	<b>Deep Water Pool or Pool Area in Stretch 50m Pool</b>													
45	<b>Mid-August to Mid November</b>		<b>High School: Boys Water Polo and Girls Swimming &amp; Diving</b>											
46				Mon-Fri	8:00 - 9:30 pm	SC	1.5	6	4	15	540.00 \$	20 \$	10,800	
47				Saturday	No Practice	SC					0.00 \$	20 \$	-	
48				Sunday	6:00 - 8:00 pm	SC	2.0	6	1	15	180.00 \$	20 \$	3,600	
49														
50	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>720.00</b>	<b>\$</b>	<b>14,400</b>	
51														
52	<b>Mid-November to Late May</b>		<b>HS: Boys Swimming and Diving</b>											
53				Mon-Fri	6:30 - 8:00 pm	SC	1.5	6	4	25	900.00 \$	20 \$	18,000	
54				Saturday	Flex Time Available						0.00 \$	20 \$	-	
55				Sunday	4:00 - 8:00 pm	SC	4.0	6	1	25	600.00 \$	20 \$	12,000	
56														
57	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>1,500.00</b>	<b>\$</b>	<b>30,000</b>	
58														
59	<b>Late May-Mid June</b>		<b>High School Teams Season Completed</b>											
60				Mon-Fri	6:30 - 8:00 pm	SC	1.5	6	4	4	144.00 \$	20 \$	2,880	
61				Saturday	Flex Time Available						0.00 \$	20 \$	-	
62				Sunday	4:00 - 8:00 pm	SC	4.0	6	1	4	96.00 \$	20 \$	1,920	
63														
64	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>240.00</b>	<b>\$</b>	<b>4,800</b>	
65														
66	<b>June 15-Beginning of August</b>		<b>Summer Vacation: Long Course season</b>											
67	<b>Schedule to Be determined</b>													
68				Mon-Fri							0.00 \$	20 \$	-	
69				Saturday							0.00 \$	20 \$	-	
70				Sunday							0.00 \$	20 \$	-	
71														
72	<b>SUBTOTAL</b>		<b>(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)</b>								<b>0.00</b>	<b>\$</b>	<b>-</b>	
73														
74														

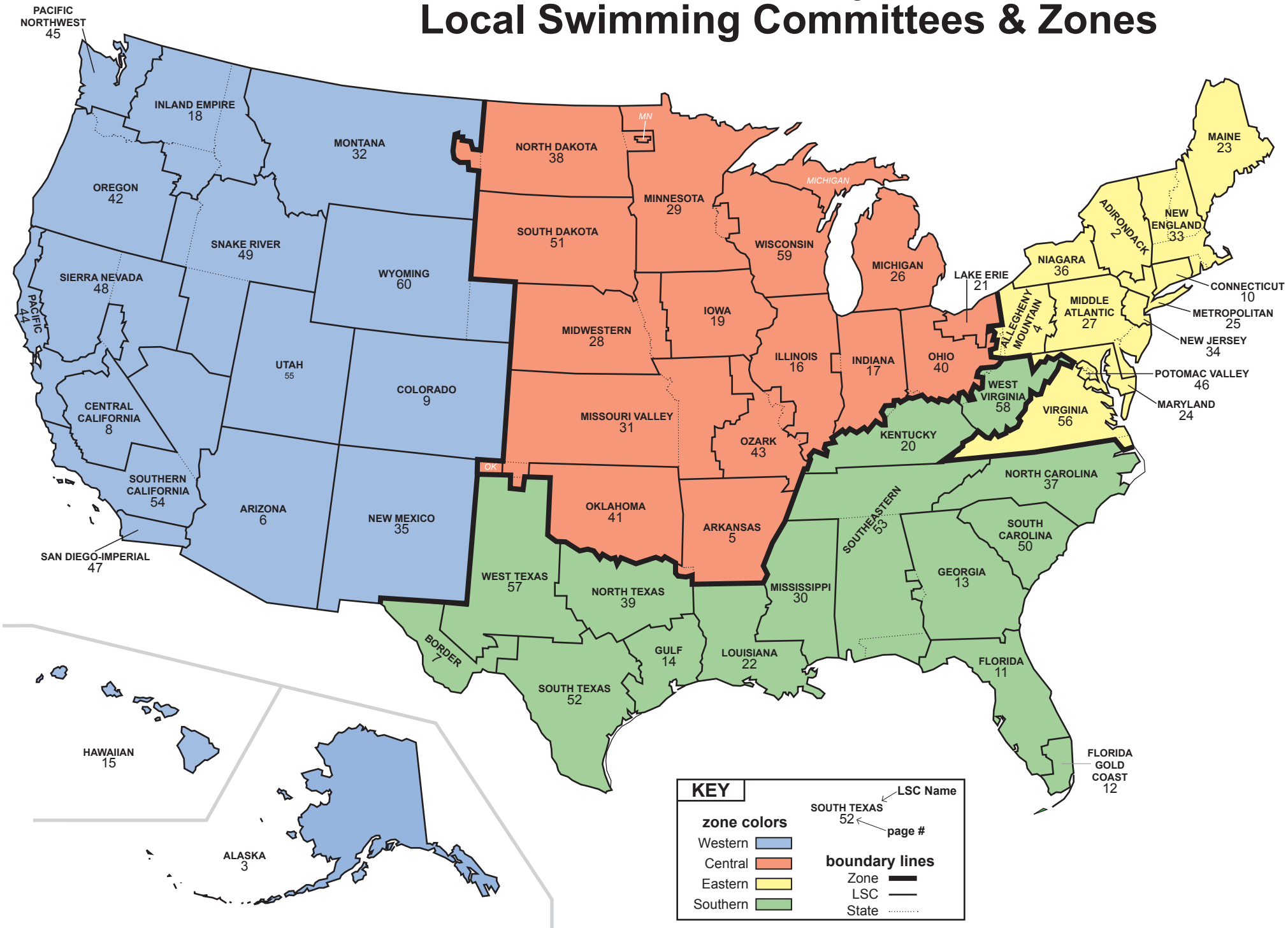
ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	A	B	C	D	E	F	G	H	I	J	K	L	
	Pool	Season Time Frame	Days of Week	Time	Course	Hours per Day	Lanes per Hour	Days per Week	Weeks per Year	Total Lane Hours	Rate	Total	
75	<b>DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS</b>									<b>30</b>	<b>2,460.00</b>	<b>\$</b>	<b>49,200</b>
76													
77	<b>Program/Teaching Pool</b>		<b>No High School Team Training Anticipated</b>										
78													
79	<b>PROGRAM TEACHING POOL TOTAL</b>									<b>30</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>
80													
81	<b>GRAND TOTALS (Full Rental Rate)</b>									<b>30</b>	<b>2,460.00</b>	<b>\$</b>	<b>49,200</b>
82													
83													
84	Schedule Conflict, meet, holiday, and misc reductions		5%								123.00	\$	2,460
85	Volume Discount		0%								0.00	\$	-
86	<b>GRAND TOTAL OF PROJECTED ANNUAL RENT</b>									<b>2,337.00</b>	<b>\$</b>	<b>46,740</b>	

**ATTACHMENT #11**

**USA SWIMMING  
WESTERN ZONE  
&  
PACIFIC NORTHWEST SWIMMING  
Maps**

# USA Swimming Local Swimming Committees & Zones



PACIFIC NORTHWEST 45

INLAND EMPIRE 18

MONTANA 32

NORTH DAKOTA 38

MINNESOTA 29

SOUTH DAKOTA 51

WISCONSIN 59

MICHIGAN 26

ADIRONDACK 2

NEW ENGLAND 33

MAINE 23

OREGON 42

SNAKE RIVER 49

WYOMING 60

MICHIGAN 26

LAKE ERIE 21

NIAGARA 36

CONNECTICUT 10

SIERRA NEVADA 48

UTAH 55

COLORADO 9

MIDWESTERN 28

IOWA 19

ALLEGHENY MOUNTAIN 4

MIDDLE ATLANTIC 27

METROPOLITAN 25

CENTRAL CALIFORNIA 8

MISSOURI VALLEY 31

ILLINOIS 16

INDIANA 17

OHIO 40

POTOMAC VALLEY 46

MARYLAND 24

WEST VIRGINIA 58

VIRGINIA 56

SAN DIEGO-IMPERIAL 47

ARIZONA 6

NEW MEXICO 35

OKLAHOMA 41

ARKANSAS 5

KENTUCKY 20

NORTH CAROLINA 37

SOUTHEASTERN 53

SOUTH CAROLINA 50

WEST TEXAS 57

NORTH TEXAS 39

MISSISSIPPI 30

GEORGIA 13

HAWAIIAN 15

BORDER 7

SOUTH TEXAS 52

GULF 14

LOUISIANA 22

FLORIDA 11

FLORIDA GOLD COAST 12

ALASKA 3

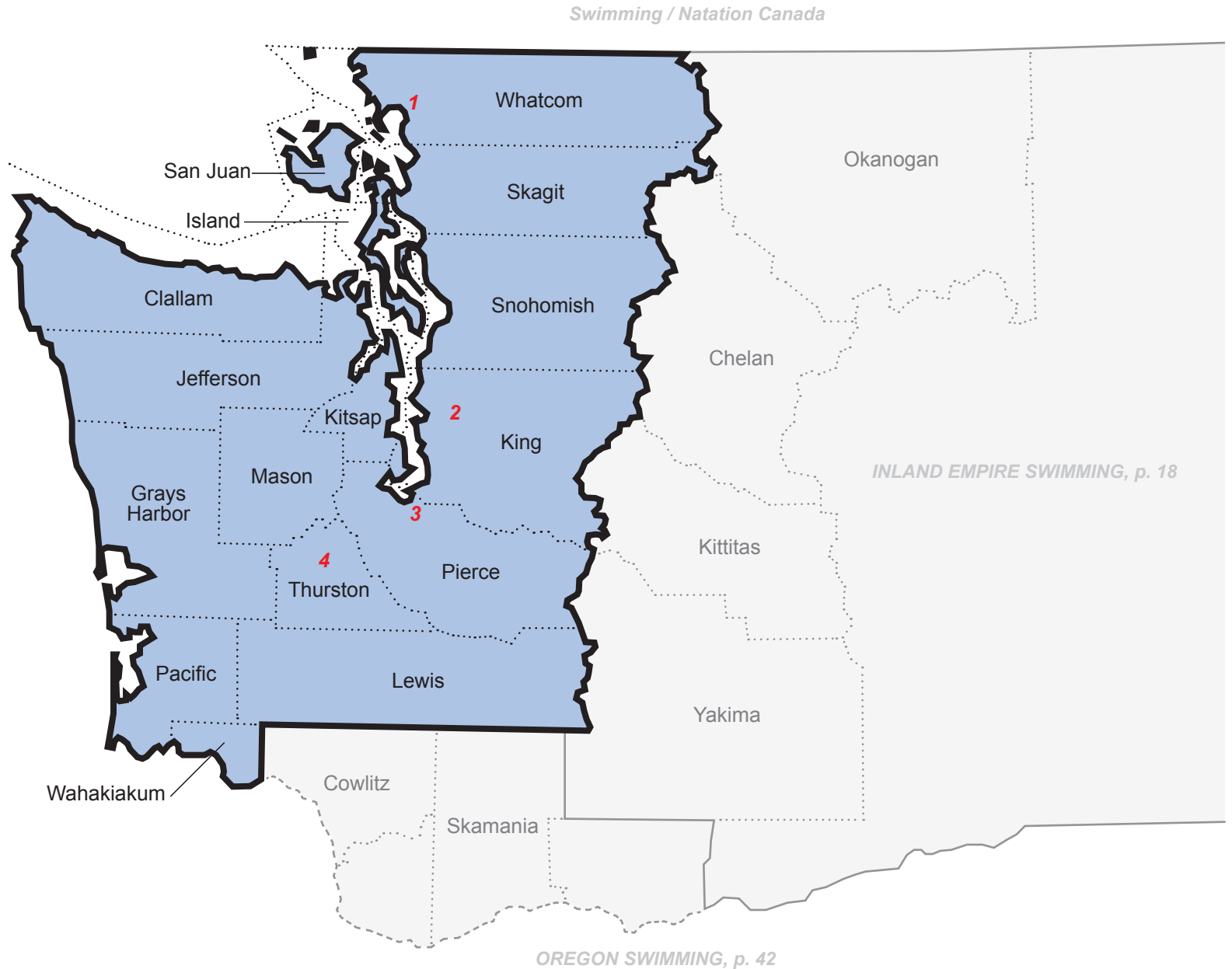
# Pacific Northwest Swimming (PN)

## Western Zone

That portion of the State of Washington west of the counties of Okanogan, Chelan, Kittitas and Yakima; and north of Cowlitz and Skamania counties.

### Cities (all in Washington)

- 1 – Bellingham
- 2 – Seattle
- 3 – Tacoma
- 4 – Olympia



## City of Bellevue - Hotel Rooms

\*Meet Friendly indicates hotels suitable for aquatic competition families and teams.

Hotel	Neighborhood	Permit #	Rooms	Meet Friendly*	Address	Comments
Courtyard by Marriott	CBD	03-111720-BB	253	Meet	11010 NE 8th	
Hilton Garden Inn Bellevue Downtown	CBD	96-6204-BA	259	Meet	10777 NE 10th St	
Hilton Hotel Bellevue (frmly: Double Tree)	South Bellevue	Existing	353	Meet	300 112th AVE SE	
Residence Inn by Marriott	South Bellevue	06-115863-BB	231	Meet	605 114TH AVE SE	
Hampton Inn & Suites Hotel	South Bellevue	12-105017-BB	128	Meet	11405 NE 2nd PI	Opened November 2014
Red Lion Hotel Bellevue	South Bellevue	Existing	181	Meet	11211 MAIN ST	
La Residence Suite Hotel	West Bellevue	Existing	24	Meet	475 100TH AVE NE	
Hotel 116 -Coast Bellevue Hotel	Wilburton	Existing	176	Meet	625 116th AVE NE	
Extended Stay of America frmly Fairfield Inn	Wilburton	96-8329-BA	148	Meet	11400 MAIN ST	
Embassy Suites Hotel	Eastgate	88-6746-BA	240	Meet	3225 158th AVE SE	
Hyatt House - Bellevue	Eastgate	06-103775-BB	160	Meet	3244 139TH AVE SE	
Silver Cloud--Eastgate	Eastgate	02-116508-BA	145	Meet	14632 SE EASTGATE WAY	
Courtyard by Marriott	Overlake	88-6921-BA	152	Meet	14615 NE 29th	
Fairfield Inn and Suites--By Marriott	Overlake	96-914-BB	144	Meet	14595 NE 29th PL	
Residence Inn by Marriott, Overlake (Bellevue-Redmond)	Overlake	Existing	120	Meet	14455 NE 29th Place	
Quality Inn Bellevue) Hickel Properties fka Longhouse	Overlake	Existing	106	Meet	3241 156th AVE SE	
Sheraton (frmly Hilton)	CBD	Existing	178	Meet	100 112th AVE NE	
Hyatt Regency	CBD	07-111990-BB	732		900 BELLEVUE WAY NE	
Westin	CBD	02-149555-BB	337		600 BELLEVUE WAY NE	
Seattle Marriot Bellevue	CBD	12-126694-BB	384		200 110th Ave NE	Opened Jul 16, 2015
AC Hotel -Marriott)	CBD	14-124454-DB	274		202 106th PI NE	Opened August 3, 2017
W Hotel Lincoln Square 2 "W" (4 star)	CBD	08-103244-LD	245		410 Bellevue Way NE	Opened June 16 2017
Silver Cloud--CBD	CBD	88-5011-BA	98		10621 NE 12TH	
Hotel Bellevue (at Bellevue Athletic Club)	South Bellevue	93-7838-BA	66		11200 SE 6TH ST	
Extended Stay Factoria (formerly Homestead Studio Suites	Eastgate	96-2751-BA	144		3700 132nd AVE SE	
Larkspur Landing Bellevue Hotel (frmly Candlewood)	Eastgate	97-3199-BA	126		15805 SE 37TH ST	
Trailer Inns RV Park	Eastgate	Existing	0		15531 SE 37th	
Aboda Inc fka Corporate Housing Allowance or Northwest	Eastgate	06-111990-BB	0		11113 NE 33rd PL	
Extended Stay Homestead Studio Suites NE 28th	Overlake	96-5442-BB	162		15805 NE 28th ST	
<b>Total Bellevue Hotel Rooms: TOTAL</b>			<b>5,566</b>			
<b>Team/Meet Suitable Hotel Rooms: TOTAL</b>			<b>2,998</b>			
<b>Future Hotel Projects:</b>						
Holiday Inn Express	Wilburton		150	Meet	969 118th SE	Planning
Homewood Suites	CBD		160	Meet	106th Ave NW	Final Planning
InterContinental Bellevue	CBD		251		10300 NE 8th Street	Final Planning
Spring district (TBD)	Spring district		180		120th Ave NE	Planning
ONNI Development	CBD		317		Barnes & Noble / DOXA Church	Planning
Elev8 (Stanford)	Civic Center		250		NE 8th St & 108th Ave NE	Planning
Kaye Smith	Civic Center		250		700 112th Ave NE	Planning



Attachment #12

<b>Hotel</b>	<b>Neighborhood</b>	<b>Permit #</b>	<b>Rooms</b>	<b>Meet Friendly*</b>	<b>Address</b>	<b>Comments</b>
Kimpton Hotel (Four 106)	CBD		120		10655 NE 4th St.	Final Planning
Kemper Development	CBD		220		Bel Sq	Planning
Equity Commonwealth	CBD		250		Top of ramp	Planning
<b>Possible new inventory: TOTAL</b>			<b>2,148</b>			
<b>Team/Meet Suitable Hotel Rooms TOTAL</b>			<b>310</b>			
<b>TOTAL EVENT FRIENDLY HOTEL ROOMS CUTTENT AND PROJECTED</b>			<b>3,308</b>			

# ATTACHMENTS #13-15

## EVENT CALENDAR, REVENUE, AND ECONOMIC IMPACT PROJECTIONS

### Worksheets

#### Worksheets Included in Attachment

- SF Preferred and City/ARC Option #3
  - 13A: Event Calendar and Projections
  - 13B: Economic Impact
- City/ARC Option #1
  - 14A: Event Calendar and Projections
  - 14B: Economic Impact
- City/ARC Option #2
  - 15A: Event Calendar and Projections
  - 15B: Economic Impact





	A	B	C	D	E	F	G	I	J	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
6	Event	Host	Month	# of Days of Comp.	Frequency (eg. 1 every 2 years or annual...)	# of Athl.	% Staying Overnight	Ratio Spectators to Competitors	Total Compets and Spectators	Total Daily Attendees	Total Overnight Compets and Spectators	Estimated Hotel Room Nights	Estimated Meet Host Meet Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Gross Facility Revenue outside food and Sales	*Net Direct Facility Revenue*	Estimated Entry & Splash Fees	Other Meet Revenue (Tckts, heat sheets, etc.	Event Advert and Sponsorship	Meet Host Gross Revenue	Meet Host net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Gross Team Dealer Revenue	Team Dealer Revenue to Facility	Comments	
135	Estimated Hotel Rebates	\$ 61,924	Payable to Facility or split with host: Calculated at 50% of potential rooms Visit Bellevue adminsters program: average is \$10-\$14/room. Using minimum for projections.																									
136	TOTAL FACILITY REVENUE	\$ 394,092																										
137	Facility Event Rental Fees (not including special services)																											
138	*HOST CLUB NET MEET REVENUE	\$ 345,650																										
			25 Yard Single & Single WP Course				50 meter section of Main Pool (less if not entire pool)				Warm-up/Program Pool				Diving Pool (or diving well in stretch)				Training or Use Rental									
139	USA Swim Clubs-in season	\$ 279,350					One Day-Competition Pool	\$ 1,800	One Day-Competition Pool	\$ 3,600	Warm-up Pool-Full Day	\$ 800	Full Day	\$ 1,000	Course	Peak	Off Peak											
140	USA Swim Clubs-Champs.	\$ 56,800					Half Day-Competition Pool	\$ 1,000	Half Day-Competition Pool	\$ 2,000	Warm-up Pool-Half Day	\$ 500	Half Day	\$ 600	25 yard	\$22/lane/hour	\$18/lane/hour											
141		-					By the Hour-Minimum 4 hours	\$ 220	By the Hour-Minimum 4 hours	\$ 400	By the Hour	\$ 100	By Hour	\$ 125	50 meter	\$44/lane/hour	\$36/lane/hour											
142	Masters Meets	\$ 16,800					(Minimum: 3 hours)		(Minimum: 3 hours)						Rentals can be negotiated for select boards of diving area													
143	Diving Meets	\$ 12,700																										
144	Water Polo	\$ 12,000																										
145	Synchro Meets	\$ 3,000																										
146	*Host Revenue not calculated yet																											
147																												

\*NOTE: All events are shows as rentals and not owned by facility.  
Facility net revenue can significantly increase for events hosted and owned directly by the facility

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	<b>BELLEVUE AQUATIC CENTER</b>															
2	<b>Options #3 &amp; SF Preferred 54 meter: 800-900 Seating with 6 Warm-up lanes and Diving Well or Stretch 50m</b>															
3	<b>ECONOMIC IMPACT STUDY</b>															
4																
5	July 24, 2020															
6																
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
6				Day Attendees			Overnight Attendees									Total All Attendees	
7	Event	Days	Total Attendees per Event	Total	Average Spend	Total Spend	Total Attendees per Event	Total Room Nights	Total Room Nights for Out of State Guests	Average Hotel Daily Rate	Hotel Spend	Average Non-Hotel Spend	Total Non-Hotel Spend	Total Spend	Total Direct Spend	Total Economic Impact	
79	Recreational Meets-Summer League Invitational	1	2,200	2,200	\$ 25	\$ 55,000	0	0		180.00	\$ -	\$ 106	\$ -	\$ -	\$ 55,000	\$ 134,750	
80	Summer League Championships				\$ 25	\$ -				180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
81	Recreational Meets-Fall/Winter				\$ 25	\$ -				180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
82																	
83																	
84	High School Water Polo Tournament Women	1.5	150	128	\$ 128	\$ 24,480	22.5	12	0	180.00	\$ 2,209	\$ 106	\$ 3,588	\$ 5,797	\$ 30,277	\$ 74,178	
85	High School Water Polo Tournament Men	1.5	250	213	\$ 128	\$ 40,800	37.5	23	0	180.00	\$ 4,050	\$ 106	\$ 5,979	\$ 10,029	\$ 50,829	\$ 124,532	
86	HS Water Polo In Season Games-Women	8	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
87	HS Water Polo In Season Games-Men	8	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
88	HS State WP Champs-Girls	1.5	600	450	\$ 128	\$ 86,400	150	90	0	180.00	\$ 16,200	\$ 106	\$ 23,918	\$ 40,118	\$ 126,518	\$ 309,968	
89	HS State WP Champs-Boys	1.5	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
90	Spring Splash WP Tournament	2	700	350	\$ 64	\$ 44,800	350	280	224	180.00	\$ 50,400	\$ 106	\$ 74,410	\$ 124,810	\$ 169,610	\$ 415,545	
91	Club Water Polo Tournament	2.5	800	240	\$ 64	\$ 38,400	560	560	448	180.00	\$ 100,800	\$ 106	\$ 148,820	\$ 249,620	\$ 288,020	\$ 705,649	
92	Youth WP Tournament	1.5	200	160	\$ 64	\$ 15,360	40	24	12	180.00	\$ 4,320	\$ 106	\$ 6,378	\$ 10,698	\$ 26,058	\$ 63,842	
93	Youth WP Tournament	0	0	0	\$ 64	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
94	Club Water Polo Tournament	2	700	455	\$ 128	\$ 116,480	245	196	156.8	180.00	\$ 35,280	\$ 106	\$ 52,087	\$ 87,367	\$ 203,847	\$ 499,425	
95	Club Water Polo Tournament	2.5	1000	650	\$ 128	\$ 208,000	350	350	315	180.00	\$ 63,000	\$ 106	\$ 93,013	\$ 156,013	\$ 364,013	\$ 891,831	
96		2.5	1000	500	\$ 128	\$ 160,000	500	500	0	180.00	\$ 90,000	\$ 106	\$ 132,875	\$ 222,875	\$ 382,875	\$ 938,044	
97	Olympic Development Program USA Water Polo	3	200	20	\$ 128	\$ 7,680	180	216	172.8	180.00	\$ 38,880	\$ 106	\$ 57,402	\$ 96,282	\$ 103,962	\$ 254,707	
98		0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
99	Training Camps	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
100																	
101																	
102																	
103	Synchronized Swimming	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
104	Synchronized Swimming	3	412.5	206	\$ 128	\$ 79,200	206.25	247.5	61.875	180.00	\$ 44,550	\$ 106	\$ 65,773	\$ 110,323	\$ 189,523	\$ 464,332	
105	Synchro Regional Meet	3	500	150	\$ 128	\$ 57,600	350	420	399	180.00	\$ 75,600	\$ 106	\$ 111,615	\$ 187,215	\$ 244,815	\$ 599,797	
106	Western Zone Championships	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
107																	
108																	
109	Other Potential Events																
110	Special Olympics Meet	2	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
111	Special Olympics Regionals																
112	Special Olympics State Games	2	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
113	Paralympic Meet	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
114																	
115	Indoor Triathlons	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
116	Training Camps	10	275	69	\$ 128	\$ 88,000	206	525	105	180.00	\$ 94,500	\$ 106	\$ 219,244	\$ 313,744	\$ 401,744	\$ 984,272	
117	Other Camps and Clinics	4	375	225	\$ 128	\$ 115,200	150	218	55	180.00	\$ 39,273	\$ 106	\$ 63,780	\$ 103,053	\$ 218,253	\$ 534,719	
118	Underwater Hockey	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
119																	
120																	
121	<b>TOTAL</b>	<b>130</b>	<b>47,050</b>	<b>35,103</b>		<b>\$ 9,330,623</b>	<b>11,948</b>	<b>12,385</b>	<b>4,884</b>		<b>\$ 2,229,275</b>		<b>\$ 3,638,184</b>	<b>\$ 5,867,459</b>	<b>\$ 15,198,082</b>	<b>\$ 37,235,301</b>	
122																	
123																	
124	Estimated Current Schedule*	Per Year															
125	Estimated with New Facility	Per Year	47,050	35,103	0	\$ 9,330,623	11,948	12,385	4,884	0	\$ 2,229,275	0	\$ 3,638,184	\$ 5,867,459	\$ 15,198,082	\$ 37,235,301	
126																	
127	<b>Net Increase in Direct Spend &amp; Economic Impact</b>	<b>Per Year</b>	<b>47,050</b>	<b>35,103</b>		<b>\$ 9,330,623</b>	<b>11,948</b>	<b>12,385</b>	<b>4,884</b>		<b>\$ 2,229,275</b>		<b>\$ 3,638,184</b>	<b>\$ 5,867,459</b>	<b>\$ 15,198,082</b>	<b>\$ 37,235,301</b>	
128																	
129	<b>ISG ADJUSTED PROJECTIONS OF DIRECT SPEND &amp; IMPACT</b>	<b>Per Year</b>				<b>\$ 6,531,436</b>					<b>\$ 1,560,493</b>		<b>\$ 2,546,729</b>	<b>\$ 4,107,222</b>	<b>\$ 10,638,657</b>	<b>\$ 26,064,710</b>	
130	NOTE: SF/ISG have reduced the Visit Bellevue model by 30% to reflect the level of hotels and spending patterns traditionally used by swimming and aquatic teams and families.																
131	*Currently no impactful competitive aquatic events hosted in the City of Bellevue																
132	Average Spending used in these calculations based on regional and local spending values developed in research provided by Visit Bellevue Washington, the local CVB.																
133	Based on additional information and research from USA Swimming and our research on aquatic events and the hotel mix in Bellevue, ISG thinks the spending projections are about 30% high. See the adjusted ISG projections.																
134	Total Economic Impact is generated by multiplying direct spend by 2.45. This ratio provided by Visit Bellevue based on their research on primary and secondary employment, Gross Domestic Product, and tax revenue generated through the Visitor Direct Spending.																
135	Hotel Room nights are based on the average of 2.75 people per room																
136																	
137	<b>Visit Bellevue Spending Guidelines and Averages Used for the Calculations</b>																
138																	
139	Local Attendees (no hotel)	\$	128.00	per person per day													
140	Out-of-Town Attendees (not including hotel)	\$	106.30	per person per day													
141	Hotel Based on Average Daily Rate	\$	180.00	Hotel Average Daily Rate (ADR)	Daily rates reported by Visit Bellevue: 2018 = \$185.02 2019 = \$182.60												
142																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
6				Day Attendees			Overnight Attendees							Total All Attendees		
7	Event	Days	Total Attendees per Event	Total	Average Spend	Total Spend	Total Attendees per Event	Total Room Nights	Total Room Nights for Out of State Guests	Average Hotel Daily Rate	Hotel Spend	Average Non-Hotel Spend	Total Non-Hotel Spend	Total Spend	Total Direct Spend	Total Economic Impact
143	Assumes all attendees stay in Bellevue Hotels			Visit Bellevue Values			ISG Reduced Spending Projections (70%)									
144	TAXES GENERATED (based on Direct Spend)			OTHER			OTHER									
145	Lodging Taxes TOTAL = 14.40%			HOTELS	SPENDING	TOTAL	HOTELS	SPENDING	TOTAL							
146	Washington State Sales Tax	6.50%	\$ 144,903	\$	144,903	\$	101,432	\$	101,432							
147	Bellevue Transient Occupancy Tax (TOT)	5.00%	\$ 111,464	\$	111,464	\$	78,025	\$	78,025							
148	To Bellevue Convention Center Authority		\$ -	\$	-	\$	-	\$	-							
149	Debt Service on BCC Bond (to be retired in 2033)															
150	Support Meydenbauer Center Operations															
151	Support Meydenbauer Theatre Operations															
152	Support Visit Bellevue/tourism Promotions (approx \$2.5M/Year)															
153	Local Sales Tax (hotels) Total 2.90%		\$ -	\$	-	\$	-	\$	-							
154	Bellevue Sales Tax Portion	0.85%	\$ 18,949	\$	18,949	\$	13,264	\$	13,264							
155	Portion to King County and tourism initiatives	2.05%	\$ 45,700	\$	45,700	\$	31,990	\$	31,990							
156																
157	TOTALS: LODGING TAXES	14.40%	\$ 321,016	\$	-	\$ 321,016	\$ 224,711	\$	-	\$ 224,711						
158	General Sales Tax in Bellevue TOTAL = 10.00%															
160	Washington State Sales Tax	6.50%	\$ 842,972	\$	842,972	\$	590,081	\$	590,081							
161	Bellevue Total Sales Tax Collected = 3.50%															
162	King County Sales Tax Portion	0.15%	\$ 19,453	\$	19,453	\$	13,617	\$	13,617							
163	County Initiatives: (Transit, Mental Health, Justice)	2.50%	\$ 324,220	\$	324,220	\$	226,954	\$	226,954							
164	Bellevue Sales Tax Share	0.85%	\$ 110,235	\$	110,235	\$	77,164	\$	77,164							
165																
166	TOTALS: NON-HOTEL SALES TAXES	10.00%	\$ 1,296,881	\$	1,296,881	\$	907,816	\$	907,816							
167																
168	TOTAL BELLEVUE SALES TAX REVENUE		\$ 18,949	\$	110,235	\$ 129,184	\$ 13,264	\$	77,164	\$ 90,429						
169																
170	TOTAL BELLEVUE CONVENTION CENTER AUTHORITY REVENUE		\$ 111,464	\$	111,464	\$ 78,025	\$ 78,025									
171																
172	TOTAL KING COUNTY TAX AND INITIATIVE REVENUE		\$ 45,700	\$	343,673	\$ 389,374	\$ 31,990	\$	240,571	\$ 272,561						
173																
174	TOTAL STATE TAX REVENUE		\$ 144,903	\$	842,972	\$ 987,875	\$ 101,432	\$	590,081	\$ 691,513						
175																
176	TOTAL ALL TAX REVENUE		\$ 321,016	\$	1,296,881	\$ 1,617,896	\$ 224,711	\$	907,816	\$ 1,132,527						



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
<b>BELLEVUE AQUATIC CENTER</b>																												
<b>Option #1: 54 Meter Option: 400 with 6 x warm-up Lanes in Program Pool Diving in 50m course</b>																												
<b>EVENT REVENUE PROJECTION WORKSHEET</b>																												
<b>PROJECTED FOR YEAR THREE OF FACILITY OPERATIONS</b>				<b>Year One - 80% of these projections</b>										<b>Year Two - 90% of these projections</b>														
July 24, 2020				See formulas, assumptions and estimating parameters below										Events impacted by lack of separate deep area														
														Athlete On-Deck Seating for 150+ Events that would impact daily programming and use of program pool without deep water pool														
Event	Host	Month	# of Days of Comp.	Frequency (eg. 1 every 2 years or annual...)	# of Athl.	% Staying Overnight	Ratio Spectators to Competitors	Total Compets and Spectators	Total Daily Attendees	Total Overnight Compets and Spectators	Estimated Hotel Room Nights	Estimated Meet Host Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Gross Facility Revenue outside food and Sales	*Net Direct Facility Revenue*	Estimated Entry & Splash Fees	Other Meet Revenue (Tckts, heat sheets, etc.)	Event Advert and Sponsorship	Meet Host Gross Revenue	Meet Host net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Gross Team Dealer Revenue	Team Revenue to Facility	Comments		
USA Swimming Meet-Short Course	Local Clubs	October	2	Annual	300	5%	1.75	825	1,650	41	30		5,600	-		\$ 9,000	\$ 1,800			\$ 10,800	\$ 5,200	\$ 3,300	\$ 495	\$ 3,000	\$ 300	Assumes split sessions based on small competitor deck seating		
USA Swimming Meet-SC Mini-Meet	Local Clubs	October	0.5	Annual	250	0%	1.75	688	344	-	-		1,500	-		\$ 1,875	\$ 375			\$ 2,250	\$ 750	\$ 688	\$ 103	\$ -	\$ -			
USA Swimming Meet-Short Course	Local Clubs	November	2	Annual	300	10%	1.75	825	1,650	83	60		5,600	-		\$ 9,000	\$ 1,800			\$ 10,800	\$ 5,200	\$ 3,300	\$ 495	\$ 3,000	\$ 300			
USA Swimming Meet-SC Mini-Meet	Local Clubs	November	0.5	Annual	250	0%	1.75	688	344	-	-		1,500	-		\$ 1,875	\$ 375			\$ 2,250	\$ 750	\$ 688	\$ 103	\$ -	\$ -			
USA Swimming Meet-Short Course	Local Clubs	December		Annual			1.75									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
USA Swimming Meet-Short Course	Local Clubs	January	2.5	Annual	300	5%	1.75	825	2,063	41	38		7,100	-		\$ 11,250	\$ 2,250			\$ 13,500	\$ 6,400	\$ 4,125	\$ 619	\$ 3,600	\$ 360			
USA Swimming Meet-Short Course	Local Clubs	January		Annual			1.75									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
USA Swimming Meet-Short Course	Local Clubs	February	2.5	Annual	300	5%	1.75	825	2,063	41	38		7,100	-		\$ 11,250	\$ 2,250			\$ 13,500	\$ 6,400	\$ 4,125	\$ 619	\$ 4,200	\$ 420			
USA Swimming Meet-Long Course	Local Clubs	Spring	2	Annual	300	10%	1.75	825	1,650	83	60		7,200	-		\$ 9,000	\$ 1,800			\$ 10,800	\$ 3,600	\$ 3,300	\$ 495	\$ 3,000	\$ 360			
USA Swimming Meet-Long Course	Local Clubs	May	2	Annual	400	15%	1.75	1,100	2,200	165	120		7,200	-		\$ 12,000	\$ 2,400			\$ 14,400	\$ 7,200	\$ 4,400	\$ 660	\$ 4,000	\$ 480			
USA Swimming Meet-Long Course	Local Clubs	June		Annual			1.75									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
USA Swimming Meet-Long Course	Local Clubs	June	2.5	Annual	400	15%	1.75	1,100	2,750	165	150		9,200	-		\$ 15,000	\$ 3,000			\$ 18,000	\$ 8,800	\$ 5,500	\$ 825	\$ 4,800	\$ 576			
USA Swimming Meet-Long Course	Local Clubs	July	2.5	Annual	400	10%	1.75	1,100	2,750	110	100		9,200	-		\$ 15,000	\$ 3,000			\$ 18,000	\$ 8,800	\$ 5,500	\$ 825	\$ 4,800	\$ 576			
Diving Meets	Local Teams	Fall	2	Annual	200	30%	1.75	550	1,100	165	120		2,000	-		\$ 4,000	\$ 1,200			\$ 5,200	\$ 3,200	\$ 2,200	\$ 330	\$ 1,200	\$ 120			
Diving Meets	Local Teams	Winter	2	Annual	150	30%	1.75	413	825	124	90		2,000	-		\$ 3,600	\$ 900			\$ 4,500	\$ 2,500	\$ 1,650	\$ 248	\$ 900	\$ 90			
Diving Meets	Local Teams	Spring	2	Annual	250	30%	1.75	688	1,375	206	150		2,000	-		\$ 5,000	\$ 1,500			\$ 6,500	\$ 4,500	\$ 2,750	\$ 413	\$ 1,500	\$ 150			
Diving Meets	Local Teams	Summer	2	Annual	150	30%	1.75	413	825	124	90		2,000	-		\$ 3,600	\$ 900			\$ 4,500	\$ 2,500	\$ 1,650	\$ 248	\$ 900	\$ 90			
																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Pacific Northwest Swimming Divisional Championships, SC	Local Club or Facility	February or March	3.5	1 per year on average		40%	2.00	-	-	-	-			-		\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Option #1 will not be able to host any PMS Championship meets with only 400 spectator seating and 150 competitor seating.		
Pacific Northwest Swimming Championships, SC	Local Club or Facility	March		1 per year on average		40%	2.00	-	-	-	-			-		\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Pacific Northwest Swimming Championships, LC Divisional	Local Club or Facility	July		1 per year on average		40%	2.00	-	-	-	-			-		\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Pacific Northwest Swimming Sr. Championships, LC	Local Club or Facility	Late July		Bid		60%	2.00	-	-	-	-			-		\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Not factored into financials		
																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
USA Swimming Championship Meet Series																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No potential for these events in Options #1 or #2		
Masters Meet-SC Yards or meters	Local Masters Team	November	2	Annual	200	25%	0.75	350	700	88	64		3,000	-			\$ 8,000			\$ 8,000	\$ 5,000	\$ 1,400	\$ 210	\$ 2,000	\$ 200			
Masters Meet-SC Yards	Local Masters Team	January		Annual		25%	0.75	-	-	-	-			-			\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Masters Meets get significant discounts filling open weekends		
Masters Meet-SC or LC Depending on Scheduling and nationals	Local Masters Team	April	2	Annual	250	30%	0.75	438	875	131	95		3,000	-			\$ 10,000			\$ 10,000	\$ 7,000	\$ 1,750	\$ 263	\$ 2,500	\$ 250			
Masters Meet-Long Course	Local Masters Team	June	2	Annual	300	35%	0.75	525	1,050	184	134		5,000	-			\$ 12,000			\$ 12,000	\$ 7,000	\$ 2,100	\$ 315	\$ 3,000	\$ 300			
Regional or State Masters Champs	Local Masters Team	July		Bid		35%	0.75	-	-	-	-			-			\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Likely to get some USMS state or regional meet but not projected into budget.		
																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
High School Invitational-Girls	BSD Team	October	1	Annual	250	0%	1.75	688	688	-	-		2,000	-						\$ -	\$ (2,000)	\$ 1,375	\$ 206	\$ -	\$ -	Seating Capacity limits number of competitors and size of invitationals. Will be very crowded decks		
High School Invitational-Boys	BSD Team	January	1	Annual	250	0%	1.75	688	688	-	-		2,000	-						\$ -	\$ (2,000)	\$ 1,375	\$ 206	\$ -	\$ -	Seating Capacity limits number of competitors and size of invitationals. Will be very crowded decks		
High School League Meet-Girls	KingCo	October	2	Annual	350	0%	1.75	963	1,925	-	-		4,000	-						\$ -	\$ (4,000)	\$ 3,850	\$ 578	\$ -	\$ -	Assume 1/season-Athlete seating will be extremely tight.		
High School League Meet-Boys	KingCo	February	2	Annual	350	0%	1.75	963	1,925	-	-		4,000	-						\$ -	\$ (4,000)	\$ 3,850	\$ 578	\$ -	\$ -	Assume 1/season		
High School Dual Meets-Girls	BSD Teams	Sept-Oct	16	Annual	60	0%	1.75	2,640	2,640	-	-			-								\$ 42,240	\$ 6,336	\$ -	\$ -	Average 16 dual meets/season. Nothing factored into econ impact. HS Dual meets will be factored into overall HS Partnership Use Agreement		
High School Dual Meets-Boys	BSD Teams	Dec-Early Feb	16	Annual	60	0%	1.75	2,640	2,640	-	-			-									\$ 42,240	\$ 6,336	\$ -	\$ -	Can go two meets/night with dual courses	
State High School Champs-Girls					300	80%	2.00															\$ -	\$ -	\$ -	\$ -	Currently all divisions at KCAC.		
State High School Champs-Boys					300	80%	2.00															\$ -	\$ -	\$ -	\$ -	No possibility of any State Champ meets at Option #1.		
Middle School Meets																						\$ -	\$ -	\$ -	\$ -	To be Developed		
																						\$ -	\$ -	\$ -	\$ -			

	A	B	C	D	E	F	G	I	J	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
6	Event	Host	Month	# of Days of Comp.	Frequency (eg. 1 every 2 years or annual...)	# of Athl.	% Staying Overnight	Ratio Spectators to Competitors	Total Compets and Spectators	Total Daily Attendees	Total Overnight Compets and Spectators	Estimated Hotel Room Nights	Estimated Meet Host Meet Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Gross Facility Revenue outside food and sales	*Net Direct Facility Revenue*	Estimated Entry & Splash Fees	Other Meet Revenue (Tickets, heat sheets, etc.)	Event Advert and Sponsorship	Meet Host Gross Revenue	Meet Host Net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Gross Team Dealer Revenue	Team Dealer Revenue to Facility	Comments	
71	Collegiate Invitational		Nov or Dec	2.5	Annual	200	40%	1.75	550	1,375	220	200		7,100	-						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Identify potential opportunities-Only small invitations	
72	Collegiate Conference Meet		February		Every 2 years		100%	1.75	-	-	-	-									\$ -	\$ -	\$ -	\$ -	\$ -	No potential for conference championships.		
73																												
74																												
75																												
76																												
77	Recreational Meets-Summer League		Summer	1	Annually	250	0%	1.75	688	688	-	-									\$ -	\$ -	\$ 1,375	\$ 206	\$ 1,250	\$ 125	3 day meet or 3 x 1 day meets	
78	Mid-Lakes Summer Champs		July		Annually		0%	1.75																			3 days of prelims and 1 day finals No rent factored in.	
79	Recreational Meets-Winter League																										Nothing Factored In	
80																												
81																												
82	WATER POLO																											
83	High School Water Polo Tournament - Women	Local WP Team	Spring	1.5	Annual	100	15%	1.50	150	225	23	12		2,200	-						\$ -	\$ (2,200)	\$ 450	\$ 68	\$ -	\$ -		
84	High School Water Polo Tournament - Men	Local WP Team	Fall	1.5	Annual	100	15%	1.50	250	375	38	23		2,200	-						\$ -	\$ (2,200)	\$ 750	\$ 113	\$ -	\$ -		
85	HS Water Polo In Season Games-Women	HS teams	Spring	8	Annual			1.50	-	-	-	-									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Multiple games in evening	
86	HS Water Polo In Season Games-Men	HS teams	Fall	8	Annual			1.50	-	-	-	-									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Multiple games in evening	
87	HS State WP Championships-Girls	REF Association	May	1.5	Bid	200	25%	2.00	600	900	150	90		2,200	-						\$ -	\$ (2,200)	\$ 1,800	\$ 270	\$ -	\$ -	2 Divisions w/8 teams each-figure girls or boys each year	
88	HS State WP Championships-Boys	REF Association	November	1.5	Bid		20%	2.00	-	-	-	-									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2 Divisions w/8 teams each	
89	Spring Splash WP Tournament	Rain City	April	2	Annual	350	50%	1.00	700	1,400	350	280		3,600							\$ 7,500	\$ 3,900	\$ 2,800	\$ 420	\$ -	\$ -		
90	Club Water Polo Tournament	Rain City	Summer	2.5	Annual	400	70%	1.00	800	2,000	560	560		3,600							\$ 8,500	\$ 4,900	\$ 4,000	\$ 600	\$ -	\$ -		
91	Youth WP Tournament	Local WP Team	Summer	1.5	Annual	100	20%	1.00	200	300	40	24		1,000							\$ 2,000	\$ 1,000	\$ 600	\$ 90	\$ -	\$ -		
92	Youth WP Tournament	Local WP Team	Summer		Annual			1.00	-	-	-	-									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Potential for a 2nd Youth WP Tourney per year	
93	Club Water Polo Tournament	NWWP	Winter	2	Annual	350	35%	1.00	700	1,400	245	196		2,500							\$ 5,000	\$ 2,500	\$ 2,800	\$ 420	\$ -	\$ -		
94	Club Water Polo Tournament	NWWP	Spring	2.5	Annual	500	35%	1.00	1,000	2,500	350	350		2,500							\$ 6,000	\$ 3,500	\$ 5,000	\$ 750	\$ -	\$ -		
95	JO Zone Qualifier		June	2.5	Annual	500	50%	1.00	1,000	2,500	500	500		3,000							\$ 10,000	\$ 7,000	\$ 5,000	\$ 750	\$ -	\$ -	1 per summer	
96	Mid-Lakes WP Games & Tourney		Summer																								Will host some. Nothing factored into financials at this point.	
97																												
98	Olympic Development Program USA Water Polo	USA WP and Region		3		100	90%	1.00	200	600	180	216		3,000							\$ -	\$ (3,000)	\$ 1,200	\$ 180	\$ 800	\$ 96	Likely to get one ODP camp a year	
99																					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
100	Training Camps	Local Club, USWP or Region																			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Potential to develop for open weekends or summer days	
101																												
102																												
103	SYNCHRO MEETS																											
104	Synchronized Swimming	Seattle Synchro																			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
105	Synchronized Swimming	Seattle Synchro	Spring	3	Annual	150	50%	1.75	413	1,238	206	248		5,000							\$ 7,500	\$ 2,500	\$ 2,475	\$ 371	\$ 1,500	\$ 180		
106	Synchro Regional Meet	Seattle Synchro	June	3	Bid	250	70%	1.0	500	1,500	350	420		6,000							\$ 9,000	\$ 3,000	\$ 3,000	\$ 450	\$ 2,500	\$ 300	Strong potential to host Regionals	
107	Western Zone Championships	Seattle Synchro																			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Opportunity to get this meet. Never had schedule opening at KCAC	
108																												
109	Other Potential Events																											
110	Special Olympics Mini Meet																				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	These are all potential events and training camps that can be hosted in the facility.	
111	Special Olympics Regionals																				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Currently only 1 day at KCAC	
112	Special Olympics State Games																				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Need 2 days for competition	
113	Paralympic Meet																				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
114																					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
115																					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
116	Indoor Triathlons	Tri-Club Facility	Winter		Variable		30%	1.75	-	-	-	-									\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
117	Training Camps		Yr round & Holiday periods	10	Variable	250	75%	1.10	275	2,750	206	525		7,500							\$ -	\$ (7,500)	\$ 5,500	\$ 825	\$ 2,500	\$ 300		
118	Other Camps and Clinics (weekends)	LSC or outside teams	Yr round & Holiday periods	4	Variable	300	40%	1.25	375	1,500	150	218		3,600							\$ -	\$ (3,600)	\$ 3,000	\$ 450	\$ 3,000	\$ 360	Just outside groups renting space. Any facility run clinics show in program revenue spreadsheet.	
119	Underwater Hockey																				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	To be Developed	
120																												
121																					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
122																					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
123	<b>TOTALS</b>			<b>95</b>		<b>10,720</b>			<b>29,155</b>	<b>55,968</b>	<b>5,318</b>	<b>5,199</b>		<b>147,200</b>				<b>166,950</b>	<b>53,550</b>		<b>220,500</b>	<b>80,400</b>	<b>185,855</b>	<b>27,878</b>	<b>53,950</b>	<b>5,933</b>		
124																												
125	<b>TOTAL EVENT WEEKENDS/YEAR</b>																											
126	<b>(not including training camps)</b>																											
127	<b>24 Weekends/Year Maximum</b>																											
128	<b>11 One Weekend day events/year</b>																											
129	<b>95 Total Event days</b>																											
130	<b>SUMMARY OF NET FACILITY REVENUE</b>																											
131	<b>Assumptions, Values and Calculations</b>																											
132	<b>HS Dual Meet &amp; WP Game Days = 48 in the 115</b>																											
133	<b>Based on USA Swimming calculations</b>																											
134	<b>Assumes 2.75 guests/room on average</b>																											
135	<b>Facility Event expenses are all covered by renting organization or absorbed into regular staffing costs</b>																											
136	<b>Food Concession Revenue is calculated at \$2/person/day for day long meets- \$1/spectator for HS Dual meets</b>																											
137	<b>Team Dealer Commission to Facility = 10% of Gross Sales</b>																											
138	<b>Facility controls food concession and team dealer concession</b>																											

	A	B	C	D	E	F	G	I	J	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	
6	Event	Host	Month	# of Days of Comp.	Frequency (eg. 1 every 2 years or annual...)	# of Athl.	% Staying Overnight	Ratio Spectators to Competitors	Total Competes and Spectators	Total Daily Attendees	Total Overnight Competes and Spectators	Estimated Hotel Room Nights	Estimated Meet Meet Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Gross Facility Revenue outside food and Sales	*Net Direct Facility Revenue*	Estimated Entry & Splash Fees	Other Meet Revenue (Tckts, heat sheets, etc.)	Event Advert and Sponsorship	Meet Host Gross Revenue	Meet Host (net Revenue)	Food Concession Gross Revenue	Food Concession Net Profit	Gross Team Dealer Revenue	Team Dealer Revenue to Facility	Comments	
129	Facility Rental Fees	\$ 147,200																										
130	Food/concession Revenue	\$ 27,878																										
131	Team Dealer Commission	\$ 5,933																										
132	Parking Fees-Non included	\$ -																										
133	Direct Facility Revenue	\$ -																										
134																												
135	Estimated Hotel Rebates	\$ 25,996																										
136	TOTAL FACILITY REVENUE	\$ 207,007																										
137																												
138	*HOST CLUB NET MEET REVENUE	\$ 80,400																										
139	USA Swim Clubs-in season	\$ 53,100																										
140	USA Swim Clubs-Champs.	\$ -																										
141		\$ -																										
142	Masters Meets	\$ 19,000																										
143	Diving Meets	\$ 12,700																										
144	Water Polo	\$ 17,600																										
145	Synchro Meets	\$ 5,500																										
146	*Host Revenue not calculated yet																											
147																												

Facility Event Rental Fees (not including special services) (Same as Option #3 & SF Preferred)														
25 Yard Single & Single WP Course			50 meter section of Main Pool (less if not entire pool)			Warm-up/Program Pool			Diving Area			Training or Use Rental		
One Day-Competition Pool	\$ 1,400		One Day-Competition Pool	\$ 2,800		Warm-up Pool-Full Day	\$ 800		Full Day	\$ 1,000		Course	Peak	Off Peak
Half Day-Competition Pool	\$ 800		Half Day-Competition Pool	\$ 1,500		Warm-up Pool-Half Day	\$ 500		Half Day	\$ 600		25 yard	\$22/lane/hour	\$18/lane/hour
By the Hour-Minimum 4 hours (Minimum: 3 hours)	\$ 200		By the Hour-Minimum 4 hours (Minimum: 3 hours)	\$ 360		By the Hour	\$ 100		By Hour	\$ 125		50 meter	\$44/lane/hour	\$36/lane/hour

\*NOTE: All events are shows as rentals and not owned by facility.  
Facility net revenue can significantly increase for events hosted and owned directly by the facility

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	<b>BELLEVUE AQUATIC CENTER</b>															
2	<b>Options #1 54 meter: 400+ Seating with 6 Warm-up lanes in Program Pool      Diving in 50m Course</b>															
3	<b>ECONOMIC IMPACT STUDY</b>															
4																
5	July 24, 2020	Items to Review														
6				Day Attendees			Overnight Attendees						Total All Attendees			
7	Event	Days	Total Attendees per Event	Total	Average Spend	Total Spend	Total Attendees per Event	Total Room Nights	Total of State Guests	Average Hotel Daily Rate	Hotel Spend	Average Non-Hotel Spend	Total Non-Hotel Spend	Total Spend	Total Direct Spend	Total Economic Impact
8																
9	USA Swimming Meet--Short Course	2	825	784	\$ 128	\$ 200,640	41	30	15	180.00	\$ 5,400	\$ 106	\$ 8,770	\$ 14,170	\$ 214,810	\$ 526,284
10	USA Swimming Meet--SC Mini-Meet	0.5	688	688	\$ 40	\$ 13,750	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ 13,750	\$ 33,688
11	USA Swimming Meet--Short Course	2	825	743	\$ 128	\$ 190,080	83	60	30	180.00	\$ 10,800	\$ 106	\$ 17,540	\$ 28,340	\$ 218,420	\$ 535,128
12	USA Swimming Meet--SC Mini-Meet	0.5	688	688	\$ 40	\$ 13,750	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ 13,750	\$ 33,688
13	USA Swimming Meet--Short Course	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
14	USA Swimming Meet--Short Course	2.5	825	784	\$ 128	\$ 250,800	41	38	11	180.00	\$ 6,750	\$ 106	\$ 10,962	\$ 17,712	\$ 268,512	\$ 657,855
15	USA Swimming Meet--Short Course	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
16	USA Swimming Meet--Short Course	2.5	825	784	\$ 128	\$ 250,800	41	38	11	180.00	\$ 6,750	\$ 106	\$ 10,962	\$ 17,712	\$ 268,512	\$ 657,855
17																
18	USA Swimming Meet--Long Course	2	825	743	\$ 128	\$ 190,080	83	60	30	180.00	\$ 10,800	\$ 106	\$ 17,540	\$ 28,340	\$ 218,420	\$ 535,128
19	USA Swimming Meet--Long Course	2	1,100	935	\$ 128	\$ 239,360	165	120	60	180.00	\$ 21,600	\$ 106	\$ 35,079	\$ 56,679	\$ 296,039	\$ 725,296
20	USA Swimming Meet--Long Course	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
21	USA Swimming Meet--Long Course	2.5	1,100	935	\$ 128	\$ 299,200	165	150	75	180.00	\$ 27,000	\$ 106	\$ 43,849	\$ 70,849	\$ 370,049	\$ 906,619
22	USA Swimming Meet--Long Course	2.5	1,100	990	\$ 128	\$ 316,800	110	100	50	180.00	\$ 18,000	\$ 106	\$ 29,233	\$ 47,233	\$ 364,033	\$ 891,880
32																
33	Diving Meets	2	550	385	\$ 75	\$ 57,750	165	120	36	180.00	\$ 21,600	\$ 106	\$ 35,079	\$ 56,679	\$ 114,429	\$ 280,351
34	Diving Meets	2	413	289	\$ 75	\$ 43,313	124	90	27	180.00	\$ 16,200	\$ 106	\$ 26,309	\$ 42,509	\$ 85,822	\$ 210,263
35	Diving Meets	2	688	481	\$ 75	\$ 72,188	206	150	45	180.00	\$ 27,000	\$ 106	\$ 43,849	\$ 70,849	\$ 143,036	\$ 350,439
36	Diving Meets	2	413	289	\$ 75	\$ 43,313	124	90	27	180.00	\$ 16,200	\$ 106	\$ 26,309	\$ 42,509	\$ 85,822	\$ 210,263
38																
39																
40	Pacific Northwest Swimming Divisional Championships, SC	3.5	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
41	Pacific Northwest Swimming Championships, SC	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
42	Pacific Northwest Swimming Championships, LC Divisional	3.5	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
43	Pacific Northwest Swimming Sr. Championships, LC	3	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
44																
45																
46																
47	USA Swimming Championship Meet Series	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
50																
51																
52	Masters Meet-SC Meters	2	350	263	\$ 128	\$ 67,200	88	64	19	180.00	\$ 11,455	\$ 106	\$ 18,603	\$ 30,057	\$ 97,257	\$ 238,280
53	Masters Meet-SC Yards	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
54	Masters Meet-SC or LC Depending on Scheduling and nationals	2	438	306	\$ 128	\$ 78,400	131	95	29	180.00	\$ 17,182	\$ 106	\$ 27,904	\$ 45,086	\$ 123,486	\$ 302,540
55	Masters Meet-Long Course	2	525	341	\$ 128	\$ 87,360	184	134	53	180.00	\$ 24,055	\$ 106	\$ 39,065	\$ 63,120	\$ 150,480	\$ 368,675
56	Regional or State Masters Champs	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
57		0	0	0	\$ 128	\$ -	0	0	0		\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
58																
59	High School Invitational-Girls	1	688	688	\$ 40	\$ 27,500	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ 27,500	\$ 67,375
60	High School Invitational-Boys	1	688	688	\$ 40	\$ 27,500	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ 27,500	\$ 67,375
61	High School KingCo Meet-Girls	2	963	963	\$ 50	\$ 96,250	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ 96,250	\$ 235,813
62	High School KingCo Meet-Boys	2	963	963	\$ 50	\$ 96,250	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ 96,250	\$ 235,813
65																
66	High School Dual Meets															
67																
68	HS State Champs-Girls															
69	HS State Champs-Boys															
70																
71	Middle School Meets															
72																
73																
74	Collegiate Invitational	2.5	550	330	\$ 128	\$ 105,600	220	200	80	180.00	\$ 36,000	\$ 106	\$ 58,465	\$ 94,465	\$ 200,065	\$ 490,159
75	Collegiate Conference Meet	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -
77																
78																

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
6				Day Attendees			Overnight Attendees									Total All Attendees	
7	Event	Days	Total Attendees per Event	Total	Average Spend	Total Spend	Total Attendees per Event	Total Room Nights	Total Room Nights for Out of State Guests	Average Hotel Daily Rate	Hotel Spend	Average Non-Hotel Spend	Total Non-Hotel Spend	Total Spend	Total Direct Spend	Total Economic Impact	
79	Recreational Meets-Summer League Invitational	1	688	688	\$ 25	\$ 17,188	0	0		180.00	\$ -	\$ 106	\$ -	\$ -	\$ 17,188	\$ 42,109	
80	Summer League Championships				\$ 25	\$ -				180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
81	Recreational Meets-Fall/Winter				\$ 25	\$ -				180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
82																	
83																	
84	High School Water Polo Tournament Women	1.5	150	128	\$ 128	\$ 24,480	22.5	12	0	180.00	\$ 2,209	\$ 106	\$ 3,588	\$ 5,797	\$ 30,277	\$ 74,178	
85	High School Water Polo Tournament Men	1.5	250	213	\$ 128	\$ 40,800	37.5	23	0	180.00	\$ 4,050	\$ 106	\$ 5,979	\$ 10,029	\$ 50,829	\$ 124,532	
86	HS Water Polo In Season Games-Women	8	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
87	HS Water Polo In Season Games-Men	8	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
88	HS State WP Champs-Girls	1.5	600	450	\$ 128	\$ 86,400	150	90	0	180.00	\$ 16,200	\$ 106	\$ 23,918	\$ 40,118	\$ 126,518	\$ 309,968	
89	HS State WP Champs-Boys	1.5	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
90	Spring Splash WP Tournament	2	700	350	\$ 64	\$ 44,800	350	280	224	180.00	\$ 50,400	\$ 106	\$ 74,410	\$ 124,810	\$ 169,610	\$ 415,545	
91	Club Water Polo Tournament	2.5	800	240	\$ 64	\$ 38,400	560	560	448	180.00	\$ 100,800	\$ 106	\$ 148,820	\$ 249,620	\$ 288,020	\$ 705,649	
92	Youth WP Tournament	1.5	200	160	\$ 64	\$ 15,360	40	24	12	180.00	\$ 4,320	\$ 106	\$ 6,378	\$ 10,698	\$ 26,058	\$ 63,842	
93	Youth WP Tournament	0	0	0	\$ 64	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
94	Club Water Polo Tournament	2	700	455	\$ 128	\$ 116,480	245	196	156.8	180.00	\$ 35,280	\$ 106	\$ 52,087	\$ 87,367	\$ 203,847	\$ 499,425	
95	Club Water Polo Tournament	2.5	1000	650	\$ 128	\$ 208,000	350	350	315	180.00	\$ 63,000	\$ 106	\$ 93,013	\$ 156,013	\$ 364,013	\$ 891,831	
96		2.5	1000	500	\$ 128	\$ 160,000	500	500	0	180.00	\$ 90,000	\$ 106	\$ 132,875	\$ 222,875	\$ 382,875	\$ 938,044	
97	Olympic Development Program USA Water Polo	3	200	20	\$ 128	\$ 7,680	180	216	172.8	180.00	\$ 38,880	\$ 106	\$ 57,402	\$ 96,282	\$ 103,962	\$ 254,707	
98		0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
99	Training Camps	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
100																	
101																	
102																	
103	Synchronized Swimming	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
104	Synchronized Swimming	3	412.5	206	\$ 128	\$ 79,200	206.25	247.5	61.875	180.00	\$ 44,550	\$ 106	\$ 65,773	\$ 110,323	\$ 189,523	\$ 464,332	
105	Synchro Regional Meet	3	500	150	\$ 128	\$ 57,600	350	420	399	180.00	\$ 75,600	\$ 106	\$ 111,615	\$ 187,215	\$ 244,815	\$ 599,797	
106	Western Zone Championships	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
107																	
108																	
109	Other Potential Events																
110	Special Olympics Meet	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
111	Special Olympics Regionals																
112	Special Olympics State Games	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
113	Paralympic Meet	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
114																	
115	Indoor Triathlons	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
116	Training Camps	10	275	69	\$ 128	\$ 88,000	206	525	105	180.00	\$ 94,500	\$ 106	\$ 219,244	\$ 313,744	\$ 401,744	\$ 984,272	
117	Other Camps and Clinics	4	375	225	\$ 128	\$ 115,200	150	218	55	180.00	\$ 39,273	\$ 106	\$ 63,780	\$ 103,053	\$ 218,253	\$ 534,719	
118	Underwater Hockey	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
119																	
120																	
121	<b>TOTAL</b>	<b>113.5</b>	<b>23,875</b>	<b>18,558</b>		<b>\$ 3,867,470</b>	<b>5,318</b>	<b>5,199</b>	<b>2,548</b>		<b>\$ 935,853</b>		<b>\$ 1,508,397</b>	<b>\$ 2,444,250</b>	<b>\$ 6,311,720</b>	<b>\$ 15,463,713</b>	
122																	
123																	
124	Estimated Current Schedule*	Per Year													DIRECT SPEND	TOTAL IMPACT	
125	Estimated with New Facility	Per Year	23,875	18,558	0	\$ 3,867,470	5,318	5,199	2,548	0	\$ 935,853	0	\$ 1,508,397	\$ 2,444,250	\$ 6,311,720	\$ 15,463,713	
126																	
127	<b>Net Increase in Economic Impact</b>	<b>Per Year</b>	<b>23,875</b>	<b>18,558</b>		<b>\$ 3,867,470</b>	<b>5,318</b>	<b>5,199</b>	<b>2,548</b>		<b>\$ 935,853</b>		<b>\$ 1,508,397</b>	<b>\$ 2,444,250</b>	<b>\$ 6,311,720</b>	<b>\$ 15,463,713</b>	
128																	
129	<b>ISG ADJUSTED PROJECTIONS OF DIRECT SPEND &amp; IMPACT</b>	<b>Per Year</b>				<b>\$ 2,707,229</b>					<b>\$ 655,097</b>		<b>\$ 1,055,878</b>	<b>\$ 1,710,975</b>	<b>\$ 4,418,204</b>	<b>\$ 10,824,599</b>	
130	<b>NOTE: SF/ISG have reduced the Visit Bellevue model by 30% to reflect the level of hotels and spending patterns traditionally used by swimming and aquatic teams and families.</b>																
131	<b>*Currently no significant competitive aquatic events hosted in the City of Bellevue</b>																
132	Average Spending used in these calculations based on regional and local spending values developed in research provided by Visit Bellevue Washington, the local CVB.																
133	Based on additional information and research from USA Swimming and our research on aquatic events and the hotel mix in Bellevue, ISG thinks the spending projections are about 30% high. See the adjusted ISG projections.																
134	Total Economic Impact is generated by multiplying direct spend by 2.45. This is a multiplier provided by Visit Bellevue based on their research on total Domestic Produce generated from the visitor Direct Spend.																
135	Hotel Room nights are based on the average of 2.75 people per room																
136																	
137	<b>Visit Bellevue Spending Guidelines and Averages Used for the Calculations</b>																
138																	
139	Local Attendees (no hotel)	\$ 128.00	per person per day														
140	Out-of-Town Attendees (not including hotel)	\$ 106.30	per person per day														
141	Hotel Based on Average Daily Rate	\$ 180.00	Hotel Average Daily Rate (ADR)	Daily rates reported by Visit Bellevue: 2018 = \$185.02 2019 = \$182.80													
142																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
6				Day Attendees			Overnight Attendees							Total All Attendees		
7	Event	Days	Total Attendees per Event	Total	Average Spend	Total Spend	Total Attendees per Event	Total Room Nights	Total Room Nights for Out of State Guests	Average Hotel Daily Rate	Hotel Spend	Average Non-Hotel Spend	Total Non-Hotel Spend	Total Spend	Total Direct Spend	Total Economic Impact
143	Assumes all attendees stay in Bellevue Hotels			Visit Bellevue Values			ISG Reduced Spending Projections (70%)									
144	TAXES GENERATED (based on Direct Spend)			HOTELS SPENDING OTHER SPENDING TOTAL			HOTELS SPENDING OTHER SPENDING TOTAL									
145	Lodging Taxes TOTAL = 14.40%															
146	Washington State Sales Tax	6.50%	\$ 60,830	\$ 60,830	\$ 60,830	\$ 42,581	\$ 42,581	\$ 42,581								
147	Bellevue Transient Occupancy Tax (TOT)	5.00%	\$ 46,793	\$ 46,793	\$ 46,793	\$ 32,755	\$ 32,755	\$ 32,755								
148	To Bellevue Convention Center Authority		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
149	Debt Service on BCC Bond (to be retired in 2033)															
150	Support Meydenbauer Center Operations															
151	Support Meydenbauer Theatre Operations															
152	Support Visit Bellevue/tourism Promotions (approx \$2.5M/Year)															
153	Local Sales Tax (hotels) Total 2.90%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
154	Bellevue Sales Tax Portion	0.85%	\$ 7,955	\$ 7,955	\$ 7,955	\$ 5,568	\$ 5,568	\$ 5,568								
155	Portion to King County and tourism initiatives	2.05%	\$ 19,185	\$ 19,185	\$ 19,185	\$ 13,429	\$ 13,429	\$ 13,429								
156																
157	TOTALS: LODGING TAXES	14.40%	\$ 134,763	\$ -	\$ 134,763	\$ 94,334	\$ -	\$ 94,334								
158																
159	General Sales Tax in Bellevue TOTAL = 10.00%															
160	Washington State Sales Tax	6.50%	\$ 349,431	\$ 349,431	\$ 349,431	\$ 244,602	\$ 244,602	\$ 244,602								
161	Bellevue Total Sales Tax Collected = 3.50%															
162	King County Sales Tax Portion	0.15%	\$ 8,064	\$ 8,064	\$ 8,064	\$ 5,645	\$ 5,645	\$ 5,645								
163	County Initiatives: (Transit, Mental Health, Justice)	2.50%	\$ 134,397	\$ 134,397	\$ 134,397	\$ 94,078	\$ 94,078	\$ 94,078								
164	Bellevue Sales Tax Share	0.85%	\$ 45,695	\$ 45,695	\$ 45,695	\$ 31,986	\$ 31,986	\$ 31,986								
165																
166	TOTALS: NON-HOTEL SALES TAXES	10.00%	\$ 537,587	\$ 537,587	\$ 537,587	\$ 376,311	\$ 376,311	\$ 376,311								
167																
168	TOTAL BELLEVUE SALES TAX REVENUE		\$ 7,955	\$ 45,695	\$ 53,650	\$ 5,568	\$ 31,986	\$ 37,555								
169																
170	TOTAL BELLEVUE CONVENTION CENTER AUTHORITY REVENUE		\$ 46,793	\$ 46,793	\$ 46,793	\$ 32,755	\$ 32,755	\$ 32,755								
171																
172	TOTAL KING COUNTY TAX AND INITIATIVE REVENUE		\$ 19,185	\$ 142,460	\$ 161,645	\$ 13,429	\$ 99,722	\$ 113,152								
173																
174	TOTAL STATE TAX REVENUE		\$ 60,830	\$ 349,431	\$ 410,262	\$ 42,581	\$ 244,602	\$ 287,183								
175																
176	TOTAL ALL TAX REVENUE		\$ 134,763	\$ 537,587	\$ 672,349	\$ 94,334	\$ 376,311	\$ 470,645								



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC		
	Event	Host	Month	# of Days of Comp.	Frequency (eg. 1 every 2 years or annual...)	# of Athl.	% Staying Overnight	Ratio Spectators to Competitors	Total Compets and Spectators	Total Daily Attendees	Total Overnight Compets and Spectators	Estimated Hotel Room Nights	Estimated Meet Meet Expenses (non rental)	Pool Rental Fees	Estimated Facility Meet Expenses	Estimated Gross Facility Revenue outside food and sales	*Net Direct Facility Revenue*	Estimated Entry & Splash Fees	Other Meet Revenue (Tckts, heat sheets, etc.)	Event Advert and Sponsorship	Meet Host Gross Revenue	Meet Host Net Revenue	Food Concession Gross Revenue	Food Concession Net Profit	Gross Team Dealer Revenue	Team Dealer Revenue to Facility	Comments				
76	Recreational Meets-Summer League		Summer	1	Annually	800	0%	1.75	2,200	2,200	-	-	-	-	-	-	-	-	-			\$ -	\$ -	\$ 4,400	\$ 880	\$ 4,000	\$ 400	\$ 400	3 day meet or 3 x 1 day meets		
77	Mid-Lakes Summer Champs		July		Annually	1,000	0%	1.75																					3 days of prelims and 1 day finals. No rent factored in.		
78	Recreational Meets-Winter League																												Nothing Factored In		
79																															
80																															
81																															
82	WATER POLO																														
83	High School Water Polo Tournament - Women	Local WP Team	Spring	1.5	Annual	100	15%	1.50	150	225	23	12	2,500	-	-	-	-	-	-			\$ -	\$ (2,500)	\$ 450	\$ 90	\$ -	\$ -				
84	High School Water Polo Tournament - Men	Local WP Team	Fall	1.5	Annual	100	15%	1.50	250	375	38	23	2,500	-	-	-	-	-	-			\$ -	\$ (2,500)	\$ 750	\$ 150	\$ -	\$ -				
85	HS Water Polo In Season Games-Women	HS teams	Spring	8	Annual			1.50	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Multiple games in evening		
86	HS Water Polo In Season Games-Men	HS teams	Fall	8	Annual			1.50	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Multiple games in evening		
87	HS State WP Championships-Girls	REF Association	May	1.5	Bid	200	25%	2.00	600	900	150	90	2,500	-	-	-	-	-	-			\$ -	\$ (2,500)	\$ 1,800	\$ 360	\$ -	\$ -	\$ -	2 Divisions w/8 teams each-figure girls or boys each year		
88	HS State WP Championships-Boys	REF Association	November	1.5	Bid		20%	2.00	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2 Divisions w/8 teams each		
89	Spring Splash WP Tournament	Rain City	April	2	Annual	350	50%	1.00	700	1,400	350	280	4,000	-	-	-	\$ 7,500	-	-			\$ 7,500	\$ 3,500	\$ 2,800	\$ 560	\$ -	\$ -				
90	Club Water Polo Tournament	Rain City	Summer	2.5	Annual	400	70%	1.00	800	2,000	560	560	4,000	-	-	-	\$ 8,500	-	-			\$ 8,500	\$ 4,500	\$ 4,000	\$ 800	\$ -	\$ -				
91	Youth WP Tournament	Local WP Team	Summer	1.5	Annual	100	20%	1.00	200	300	40	24	1,500	-	-	-	\$ 2,000	-	-			\$ 2,000	\$ 500	\$ 600	\$ 120	\$ -	\$ -				
92	Youth WP Tournament	Local WP Team	Summer		Annual			1.00	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Potential for a 2nd Youth WP Tourney per year		
93	Club Water Polo Tournament	NWWP	Winter	2	Annual	350	35%	1.00	700	1,400	245	196	3,000	-	-	-	\$ 5,000	-	-			\$ 5,000	\$ 2,000	\$ 2,800	\$ 560	\$ -	\$ -				
94	Club Water Polo Tournament	NWWP	Spring	2.5	Annual	500	35%	1.00	1,000	2,500	350	350	3,000	-	-	-	\$ 6,000	-	-			\$ 6,000	\$ 3,000	\$ 5,000	\$ 1,000	\$ -	\$ -				
95	IO Zone Qualifier		June	2.5	Annual	500	50%	1.00	1,000	2,500	500	500	6,000	-	-	-	\$ 10,000	-	-			\$ 10,000	\$ 4,000	\$ 5,000	\$ 1,000	\$ -	\$ -		1 per summer		
96	Mid-Lakes WP Games & Tourney		Summer																										Will host some. Nothing factored into financials at this point.		
97	Olympic Development Program USA Water Polo	USA WP and Region		3		100	90%	1.00	200	600	180	216	3,000	-	-	-	-	-	-			\$ -	\$ (3,000)	\$ 1,200	\$ 240	\$ -	\$ -	\$ -	Likely to get one ODP camp a year		
98																															
99	Training Camps	Local Club, USWP or Region																												Potential to develop for open weekends or summer days	
100																															
101																															
102																															
103	SYNCHRO MEETS																														
104	Synchronized Swimming	Seattle Synchro																													
105	Synchronized Swimming	Seattle Synchro	Spring	3	Annual	150	50%	1.75	413	1,238	206	248	6,000	-	-	-	\$ 7,500	-	-			\$ 7,500	\$ 1,500	\$ 2,475	\$ 495	\$ 1,500	\$ 180				
106	Synchro Regional Meet	Seattle Synchro	June	3	Bid	250	70%	1.0	500	1,500	350	420	7,500	-	-	-	\$ 9,000	-	-			\$ 9,000	\$ 1,500	\$ 3,000	\$ 600	\$ 2,500	\$ 300		Strong potential to host Regionals		
107	Western Zone Championships	Seattle Synchro																												Opportunity to get this meet. Never had schedule opening at KCAC	
108																															
109																															
110	Other Potential Events																													These are all potential events and training camps that can be hosted in the facility.	
111	Special Olympics Mini Meet																														
112	Special Olympics Regionals																													Currently only 1 day at KCAC	
113	Special Olympics State Games																													Need 2 days for competition	
114	Paralympic Meet																														
115																															
116	Indoor Triathlons	Tri-Club	Winter		Variable		30%	1.75	-	-	-	-	-	-	-	-	-	-	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
117	Training Camps	Facility	Yr round & Holiday periods	10	Variable	250	75%	1.10	275	2,750	206	525	10,000	-	-	-	-	-	-			\$ -	\$ (10,000)	\$ 5,500	\$ 1,100	\$ 2,500	\$ 300				
118	Other Camps and Clinics (weekends)	LSC or outside teams	Yr round & Holiday periods	4	Variable	300	40%	1.25	375	1,500	150	218	5,000	-	-	-	-	-	-			\$ -	\$ (5,000)	\$ 3,000	\$ 600	\$ 3,000	\$ 360		Just outside groups renting space. Any facility run clinics show in program revenue spreadsheet.		
119	Underwater Hockey																													To be Developed	
120																															
121																															
122																															
123	TOTALS					104.5			17,870				46,268	102,593	10,203	10,352	-	238,900	-	-			385,200	97,200	-	482,400	253,500	281,855	44,417	124,800	13,506

124	TOTAL EVENT WEEKENDS/YEAR	27 Weekends/Year Maximum		Assumptions, Values and Calculations																									
125	(not including training camps)	11 One Weekend day events/year		Assumes 2.75 guests/room on average		Based on USA Swimming calculations																							
126		105 Total Event days		Camp Days-14 partial days		Facility Event expenses are all covered by renting organization or absorbed into regular staffing costs																							
127	SUMMARY OF NET FACILITY REVENUE	HS Dual Meet & WP Game Days = 48 in the 115																											
128	Facility Rental Fees	\$	238,900																										
129	Food/concession Revenue	\$	44,417																										
130	Team Dealer Commission	\$	13,506																										
131	Parking Fees-Non included	\$	-																										
132	Direct Facility Revenue	\$	-	(not showing any events run by facility)																									
133	Estimated Hotel Rebates	\$	51,761	Payable to Facility or split with host: Calculated at 50% of potential rooms																									
134	TOTAL FACILITY REVENUE	\$	348,584																										



	A	B	C	D	E	F	G	I	J	K	L	M	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC																																																																																																																																																																																																																																																																																																													
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141			-																																																																																																																																																																																																																																																																																																																																					
142	Masters Meets	\$	16,800																																																																																																																																																																																																																																																																																																																																					
143	Diving Meets	\$	12,700																																																																																																																																																																																																																																																																																																																																					
144	Water Polo	\$	12,000																																																																																																																																																																																																																																																																																																																																					
145	Synchro Meets	\$	3,000																																																																																																																																																																																																																																																																																																																																					
146	*Host Revenue not calculated yet																																																																																																																																																																																																																																																																																																																																							
147																																																																																																																																																																																																																																																																																																																																								
	<p>*NOTE: All events are shows as rentals and not owned by facility.                      Facility net revenue can significantly increase for events hosted and owned directly by the facility</p>																																																																																																																																																																																																																																																																																																																																							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	<b>BELLEVUE AQUATIC CENTER</b>															
2	<b>Options #2 54 meter: 700 Seating with 6 Warm-up lanes and Diving Well or Stretch 50m</b>															
3	<b>ECONOMIC IMPACT STUDY</b>															
4																
5	July 24, 2020															
6																
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
6				Day Attendees			Overnight Attendees									Total All Attendees	
7	Event	Days	Total Attendees per Event	Total	Average Spend	Total Spend	Total Attendees per Event	Total Room Nights	Total Room Nights for Out of State Guests	Average Hotel Daily Rate	Hotel Spend	Average Non-Hotel Spend	Total Non-Hotel Spend	Total Spend	Total Direct Spend	Total Economic Impact	
79	Recreational Meets-Summer League Invitational	1	2,200	2,200	\$ 25	\$ 55,000	0	0		180.00	\$ -	\$ 106	\$ -	\$ -	\$ 55,000	\$ 134,750	
80	Summer League Championships				\$ 25	\$ -				180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
81	Recreational Meets-Fall/Winter				\$ 25	\$ -				180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
82																	
83																	
84	High School Water Polo Tournament Women	1.5	150	128	\$ 128	\$ 24,480	22.5	12	0	180.00	\$ 2,209	\$ 106	\$ 3,588	\$ 5,797	\$ 30,277	\$ 74,178	
85	High School Water Polo Tournament Men	1.5	250	213	\$ 128	\$ 40,800	37.5	23	0	180.00	\$ 4,050	\$ 106	\$ 5,979	\$ 10,029	\$ 50,829	\$ 124,532	
86	HS Water Polo In Season Games-Women	8	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
87	HS Water Polo In Season Games-Men	8	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
88	HS State WP Champs-Girls	1.5	600	450	\$ 128	\$ 86,400	150	90	0	180.00	\$ 16,200	\$ 106	\$ 23,918	\$ 40,118	\$ 126,518	\$ 309,968	
89	HS State WP Champs-Boys	1.5	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
90	Spring Splash WP Tournament	2	700	350	\$ 64	\$ 44,800	350	280	224	180.00	\$ 50,400	\$ 106	\$ 74,410	\$ 124,810	\$ 169,610	\$ 415,545	
91	Club Water Polo Tournament	2.5	800	240	\$ 64	\$ 38,400	560	560	448	180.00	\$ 100,800	\$ 106	\$ 148,820	\$ 249,620	\$ 288,020	\$ 705,649	
92	Youth WP Tournament	1.5	200	160	\$ 64	\$ 15,360	40	24	12	180.00	\$ 4,320	\$ 106	\$ 6,378	\$ 10,698	\$ 26,058	\$ 63,842	
93	Youth WP Tournament	0	0	0	\$ 64	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
94	Club Water Polo Tournament	2	700	455	\$ 128	\$ 116,480	245	196	156.8	180.00	\$ 35,280	\$ 106	\$ 52,087	\$ 87,367	\$ 203,847	\$ 499,425	
95	Club Water Polo Tournament	2.5	1000	650	\$ 128	\$ 208,000	350	350	315	180.00	\$ 63,000	\$ 106	\$ 93,013	\$ 156,013	\$ 364,013	\$ 891,831	
96		2.5	1000	500	\$ 128	\$ 160,000	500	500	0	180.00	\$ 90,000	\$ 106	\$ 132,875	\$ 222,875	\$ 382,875	\$ 938,044	
97	Olympic Development Program USA Water Polo	3	200	20	\$ 128	\$ 7,680	180	216	172.8	180.00	\$ 38,880	\$ 106	\$ 57,402	\$ 96,282	\$ 103,962	\$ 254,707	
98		0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
99	Training Camps	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
100																	
101																	
102																	
103	Synchronized Swimming	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
104	Synchronized Swimming	3	412.5	206	\$ 128	\$ 79,200	206.25	247.5	61.875	180.00	\$ 44,550	\$ 106	\$ 65,773	\$ 110,323	\$ 189,523	\$ 464,332	
105	Synchro Regional Meet	3	500	150	\$ 128	\$ 57,600	350	420	399	180.00	\$ 75,600	\$ 106	\$ 111,615	\$ 187,215	\$ 244,815	\$ 599,797	
106	Western Zone Championships	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
107																	
108																	
109	Other Potential Events																
110	Special Olympics Meet	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
111	Special Olympics Regionals																
112	Special Olympics State Games	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
113	Paralympic Meet	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
114																	
115	Indoor Triathlons	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
116	Training Camps	10	275	69	\$ 128	\$ 88,000	206	525	105	180.00	\$ 94,500	\$ 106	\$ 219,244	\$ 313,744	\$ 401,744	\$ 984,272	
117	Other Camps and Clinics	4	375	225	\$ 128	\$ 115,200	150	218	55	180.00	\$ 39,273	\$ 106	\$ 63,780	\$ 103,053	\$ 218,253	\$ 534,719	
118	Underwater Hockey	0	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
119																	
120																	
121	<b>TOTAL</b>	<b>123</b>	<b>40,988</b>	<b>30,784</b>		<b>\$ 7,611,703</b>	<b>10,203</b>	<b>10,352</b>	<b>4,335</b>		<b>\$ 1,863,405</b>		<b>\$ 3,044,000</b>	<b>\$ 4,907,405</b>	<b>\$ 12,519,108</b>	<b>\$ 30,671,814</b>	
122																	
123																	
124	Estimated Current Schedule*	Per Year															
125	Estimated with New Facility	Per Year	40,988	30,784	0	\$ 7,611,703	10,203	10,352	4,335	0	\$ 1,863,405	0	\$ 3,044,000	\$ 4,907,405	\$ 12,519,108	\$ 30,671,814	
126																	
127	<b>Net Increase in Economic Impact</b>	<b>Per Year</b>	<b>40,988</b>	<b>30,784</b>		<b>\$ 7,611,703</b>	<b>10,203</b>	<b>10,352</b>	<b>4,335</b>		<b>\$ 1,863,405</b>		<b>\$ 3,044,000</b>	<b>\$ 4,907,405</b>	<b>\$ 12,519,108</b>	<b>\$ 30,671,814</b>	
128																	
129	<b>ISG ADJUSTED PROJECTIONS OF DIRECT SPEND &amp; IMPACT</b>	<b>Per Year</b>				<b>\$ 5,328,192</b>					<b>\$ 1,304,384</b>		<b>\$ 2,130,800</b>	<b>\$ 3,435,184</b>	<b>\$ 8,763,375</b>	<b>\$ 21,470,270</b>	
130	NOTE: SF/ISG have reduced the Visit Bellevue model by 30% to reflect the level of hotels and spending patterns traditionally used by swimming and aquatic teams and families.																
131	*Currently no significant competitive aquatic events hosted in the City of Bellevue																
132	Average Spending used in these calculations based on regional and local spending values developed in research provided by Visit Bellevue with Washington, the local CVB.																
133	Based on additional information and research from USA Swimming and our research on aquatic events and the hotel mix in Bellevue, ISG thinks the spending projections are about 30% high. See the adjusted ISG projections.																
134	Total Economic Impact is generated by multiplying direct spend by 2.45. This is a multiplier provided by Visit Bellevue based on their research on total Domestic Produce generated from the visitor Direct Spend.																
135	Hotel Room nights are based on the average of 2.75 people per room																
136																	
137	<b>Visit Bellevue Spending Guidelines and Averages Used for the Calculations</b>																
138																	
139	Local Attendees (no hotel)	\$	128.00	per person per day													
140	Out-of-Town Attendees (not including hotel)	\$	106.30	per person per day													
141	Hotel Based on Average Daily Rate	\$	180.00	Hotel Average Daily Rate (ADR)	Daily rates reported by Visit Bellevue: 2018 = \$185.02 2019 = \$182.80												
142																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
6				Day Attendees			Overnight Attendees							Total All Attendees		
7	Event	Days	Total Attendees per Event	Total	Average Spend	Total Spend	Total Attendees per Event	Total Room Nights	Total Room Nights for Out of State Guests	Average Hotel Daily Rate	Hotel Spend	Average Non-Hotel Spend	Total Non-Hotel Spend	Total Spend	Total Direct Spend	Total Economic Impact
143	Assumes all attendees stay in Bellevue Hotels			Visit Bellevue Values			ISG Reduced Spending Projections (70%)									
144	TAXES GENERATED (based on Direct Spend)			OTHER			OTHER									
145	Lodging Taxes TOTAL = 14.40%			HOTELS	SPENDING	TOTAL	HOTELS	SPENDING	TOTAL							
146	Washington State Sales Tax	6.50%	\$ 121,121	\$ 121,121	\$ 121,121	\$ 84,785	\$ 84,785	\$ 84,785								
147	Bellevue Transient Occupancy Tax (TOT)	5.00%	\$ 93,170	\$ 93,170	\$ 93,170	\$ 65,219	\$ 65,219	\$ 65,219								
148	To Bellevue Convention Center Authority		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
149	Debt Service on BCC Bond (to be retired in 2033)															
150	Support Meydenbauer Center Operations															
151	Support Meydenbauer Theatre Operations															
152	Support Visit Bellevue/tourism Promotions (approx \$2.5M/Year)															
153	Local Sales Tax (hotels) Total 2.90%		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								
154	Bellevue Sales Tax Portion	0.85%	\$ 15,839	\$ 15,839	\$ 15,839	\$ 11,087	\$ 11,087	\$ 11,087								
155	Portion to King County and tourism initiatives	2.05%	\$ 38,200	\$ 38,200	\$ 38,200	\$ 26,740	\$ 26,740	\$ 26,740								
156																
157	TOTALS: LODGING TAXES	14.40%	\$ 268,330	\$ -	\$ 268,330	\$ 187,831	\$ -	\$ 187,831								
158																
159	General Sales Tax in Bellevue TOTAL = 10.00%															
160	Washington State Sales Tax	6.50%	\$ 692,621	\$ 692,621	\$ 692,621	\$ 484,834	\$ 484,834	\$ 484,834								
161	Bellevue Total Sales Tax Collected = 3.50%															
162	King County Sales Tax Portion	0.15%	\$ 15,984	\$ 15,984	\$ 15,984	\$ 11,188	\$ 11,188	\$ 11,188								
163	County Initiatives: (Transit, Mental Health, Justice)	2.50%	\$ 266,393	\$ 266,393	\$ 266,393	\$ 186,475	\$ 186,475	\$ 186,475								
164	Bellevue Sales Tax Share	0.85%	\$ 90,573	\$ 90,573	\$ 90,573	\$ 63,401	\$ 63,401	\$ 63,401								
165																
166	TOTALS: NON-HOTEL SALES TAXES	10.00%	\$ 1,065,570	\$ 1,065,570	\$ 1,065,570	\$ 745,899	\$ 745,899	\$ 745,899								
167																
168	TOTAL BELLEVUE SALES TAX REVENUE		\$ 15,839	\$ 90,573	\$ 106,412	\$ 11,087	\$ 63,401	\$ 74,489								
169																
170	TOTAL BELLEVUE CONVENTION CENTER AUTHORITY REVENUE		\$ 93,170	\$ 93,170	\$ 93,170	\$ 65,219	\$ 65,219	\$ 65,219								
171																
172	TOTAL KING COUNTY TAX AND INITIATIVE REVENUE		\$ 38,200	\$ 282,376	\$ 320,576	\$ 26,740	\$ 197,663	\$ 224,403								
173																
174	TOTAL STATE TAX REVENUE		\$ 121,121	\$ 692,621	\$ 813,742	\$ 84,785	\$ 484,834	\$ 569,619								
175																
176	TOTAL ALL TAX REVENUE		\$ 268,330	\$ 1,065,570	\$ 1,333,901	\$ 187,831	\$ 745,899	\$ 933,730								

# ATTACHMENT #16 & #17

## HOTEL ANALYSIS ATTACHMENTS

- Attachment #16: City of Bellevue Monthly and Daily Hotel Occupancy Rates
- Attachment #17: Aquatic Center Event Hotel Room Nights by Month and Day of Week

## Attachment #16

### Bellevue Day of Week Hotel Occupancy Analysis

Provided by Visit Bellevue

**PERCENT OCCUPANCY: COLOR CODES**

**< 66%**

**67% to 74%**

**75% to 100%**

**Weekday**

<b>Jan:</b> Ave. <b>62%</b> - Sun 46%,	Mon 70%,	Tue 70%,	Wed 70%	<b>Thu 56%</b>
<b>Feb:</b> Ave. <b>66%</b> - Sun 43%,	Mon 67%,	Tue 78%,	Wed 78%	Thu 68%
<b>Mar:</b> Ave. <b>72%</b> - Sun 52%,	<b>Mon 79%</b> ,	Tue 86%,	Wed 83%	Thu 66%
<b>Apr:</b> Ave. <b>70%</b> - Sun 48%,	Mon 72%,	Tue 82%,	Wed 79%	Thu 65%
<b>May:</b> Ave. <b>77%</b> - Sun 58%,	<b>Mon 75%</b> ,	Tue 89%,	Wed 89%	Thu 71%
<b>June:</b> Ave. <b>86%</b> - Sun 67%,	<b>Mon 92%</b> ,	Tue 95%,	Wed 96%	<b>Thu 85%</b>
<b>July:</b> Ave. <b>85%</b> - Sun 73%,	Mon 85%,	Tue 89%,	Wed 89%	Thu 87%
<b>Aug:</b> Ave. <b>80%</b> - Sun 62%,	Mon 80%,	Tue 87%,	Wed 87%	Thu 77%
<b>Sep:</b> Ave. <b>80%</b> - Sun 66%,	Mon 80%,	Tue 88%,	Wed 89%	Thu 78%
<b>Oct:</b> Ave. <b>75%</b> - Sun 51%,	<b>Mon 78%</b> ,	Tue 84%,	Wed 83%	<b>Thu 74%</b>
<b>Nov:</b> Ave. <b>63%</b> - Sun 43%,	<b>Mon 65%</b> ,	Tue 72%,	Wed 71%	<b>Thu 61%</b>
<b>Dec:</b> Ave. <b>56%</b> - Sun 41%,	<b>Mon 60%</b> ,	Tue 67%,	Wed 64%	<b>Thu 50%</b>

**Weekends**

<b>Jan</b> <b>46%</b>	<b>FRI: 45%</b>	<b>SAT 46%</b>
<b>Feb</b> <b>52%</b>	<b>FRI: 55%</b>	<b>SAT 49%</b>
<b>Mar</b> <b>58%</b>	<b>Fri: 60%</b>	<b>Sat 55%</b>
<b>Apr</b> <b>61%</b>	<b>Fri: 63%</b>	<b>Sat 59%</b>
<b>May</b> <b>65%</b>	<b>Fri: 63%</b>	<b>Sat 67%</b>
<b>June</b> <b>79%</b>	<b>Fri: 79%</b>	<b>Sat 78%</b>
<b>July</b> <b>86%</b>	<b>Fri 86%</b>	<b>Sat 86%</b>
<b>Aug</b> <b>82%</b>	<b>Fri 79%</b>	<b>Sat 84%</b>
<b>Sep:</b> <b>76%</b>	<b>Fri 71%</b>	<b>Sat 80%</b>
<b>Oct:</b> <b>57%</b>	<b>Fri 58%</b>	<b>Sat 56%</b>
<b>Nov:</b> <b>51%</b>	<b>Fri 49%</b>	<b>Sat 52%</b>
<b>Dec:</b> <b>50%</b>	<b>Fri 45%</b>	<b>Sat 53%</b>

**BELLEVUE AQUATIC CENTER**  
**Monthly and Daily Hotel Room Nights**

July 27, 2020

Month Room Nights	Monthly		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday	
	Rm Nights	% by Month	Rm Nights	% of Month	Rm Nights	% of Month	Rm Nights	% of Month	Rm Nights	% of Month	Rm Nights	% of Month	Rm Nights	% of Month	Rm Nights	% of Month
January	742	7%							0	0%	341	46%	341	46%	60	8%
February	670	6%							150	22%	260	39%	240	36%	20	3%
March	1,421	13%							349	25%	449	32%	449	32%	174	12%
April	498	4%							0	0%	249	50%	249	50%	0	0%
May	1,902	17%							153	8%	822	43%	822	43%	105	6%
June	1,989	18%							350	18%	656	33%	656	33%	327	16%
July	1,464	13%							351	24%	464	32%	464	32%	185	13%
August	40	0%							0	0%	0	0%	40	100%	0	0%
September	0	0%							0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
October	261	2%							0	0%	148	57%	75	29%	38	15%
November	1,438	13%							0	0%	674	47%	674	47%	90	6%
December	720	6%							160	22%	260	36%	300	42%	0	0%
<b>TOTALS</b>	<b>11,145</b>	<b>100%</b>							<b>1,513</b>	<b>14%</b>	<b>4,323</b>	<b>39%</b>	<b>4,310</b>	<b>39%</b>	<b>999</b>	<b>9%</b>

# ATTACHMENT #18

## MEMBERSHIP AND USER FEES Market Analysis



	A	B	C	D	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	AB	
1	<b>Bellevue Aquatic Center</b>																								
2	<b>Regional Market Membership and Use Fee Analysis</b>																								
3	Current BAC and SBCC Rates	City Feasibility Study Projections																							
4	*User Multi-Visit passes are calculated as cost/visit																								
5	+Monthly rate lines include Monthly average for Multi-month periods.																								
6	July 20, 2020	Facility																							
7	Type of Program	Current Bellevue Aquatic Center	South Bellevue Community Center	Bellevue Aquatic Center Proposed Facility ARC Projected Fees Options #2 & #3	Snohomish Aquatic Center	Lynwood Community & Rec Center	Sammamish Community and Aquatic Center	Samena Swim and Tennis Club	Mary Wayte Pool (Mercer Island)	Rainier Beach Pool	Bellevue YMCA	The Bellevue Club	Newport Hills Tennis Club	Federal Way Community Center	LA Fitness Bellevue	Mount Hood Community College Aquatic Center Mt. Hood, OR	Lenexa, KS Aquatic Center	Elkhart Aquatic Center and Beacon Health Fitness Center, Elkhart, IN	Elkhart Aquatic Center Aquatics Only	Greensboro Aquatic Center	Pleasant Prairie RecPlex	Holland MI Aquatic Center	Triangle Aquatic Center Cary NC	St Peters Rec Plex Mo	
8	One Time Registration Fee	Existing Facility	Existing Facility	None					\$50 for youth up to \$200 for Family		\$50 to \$125 Youth up to Family		\$399	\$50	\$490			\$129.00	\$49.00		\$125				
17	<b>Resident Fees or All Memberships</b>																								
18	Drop In																								
19	Adult	\$ 7.00	\$ 6.00	\$ 11.00	\$ 6.00	\$ 5.75			\$ 6.00	\$ 6.00			\$ 8.00		\$ 5.50			\$ 5.00			\$ 4.75	\$ 5.50	6.75		
20	Senior	NA	NA	\$ 9.00	\$ 4.50	\$ 5.25			\$ 4.00	\$ 4.00			\$ 6.00		\$ 4.25			\$ 4.00			\$ 4.00	\$ 3.00	4		
21	Youth 5-12	\$ 6.00	\$ 4.00	\$ 9.00	\$ 5.25	\$ 5.25			\$ 4.00	\$ 4.00			\$ 4.00		\$ 4.25			\$ 4.00			\$ 4.00	\$ 3.25	4.5		
22	Youth 13-15	\$ 6.00	\$ 4.00	\$ 9.00	\$ 5.00	\$ 5.50			\$ 4.50				\$ 6.00		\$ 4.25			\$ 4.00			\$ 4.00	\$ 3.25			
23	Family			\$ 20.00	disabled-5.25				\$ 4.00						\$ 15.00			\$ 16.00			\$ 16.00	20			
24	*Multiple Use Passes	12 visits	20 Visits	12 visits					10 visits						10-Visit										
25	Adult-10 Visit Pass	\$5.92/visit	\$4.25/visit	\$9.17/visit	\$5.40/visit	\$ 45.00	\$ 25.00		\$5.50/visit		\$ 156.00				\$5.00/visit								55		
26	Senior-10 Visit Pass	NA	NA	\$7.50/visit	\$4.05/visit	\$ 36.00	\$ 21.00		\$3.50/visit		\$ 96.00				\$3.85/visit								35		
27	Youth-10 Visit Pass	\$5.00/visit	\$2.40/visit	\$7.50/visit	\$4.50/visit	\$ 36.00	\$ 31.25		\$4.00/visit		\$ 63.00				\$3.85/visit								38		
28	Family					disable-36																			
29	15-visit pass																								
30	7-visit pass																								
31	*Monthly	3 Month fee Prorated Monthly	ePass Program		3 mth pass									less with auto renew	6 month Term	Summer Pro-ration									
32	Adult	\$60.92/mth	\$ 29.00	\$ 75.00	\$38.67/mth			\$ 68.00	\$ 65.00	\$ 60.00	\$ 81.00	\$ 194.00	\$ 99.00	\$ 49.99	\$34.99/mth	\$47.60/mth	\$ 53.00	\$ 49.00	\$ 39.00	\$ 45.00	\$ 61.00	\$ 37.00			
33	Adult Couple							\$ 84.00			\$ 134.00					\$80.20/mth		\$ 79.00	\$ 59.00	\$ 81.00					
34	Young Adult	NA	NA															NA		\$ 70.00					
35	Senior			\$ 50.00	\$25.33/mth			\$ 55.00	\$ 40.00	\$ 40.00	\$ 74.00	\$ 145.00	\$ 78.00	\$ 42.99		\$35.60/mth	\$ 48.00	NA	\$ 40.00			\$ 27.75			
36	Senior Couple			\$ 78.00				\$ 65.00			\$ 84.00	\$ 220.00				\$60.80/mth		NA				\$ 21.00			
37	Youth <13	\$5/mth	\$ 18.00	\$ 50.00	\$34.67/mth			\$ 84.00			\$ 430.00					\$35.60/mth		NA	\$ 20.00			\$ 21.00			
38	Youth 13-15	\$40.42/mth	\$ 18.00	\$ 50.00				\$ 40.00	\$ 45.00	\$ 45.00	\$ 47 to \$58	\$ 63.00	\$ 39.99			\$35.60/mth		NA	\$ 20.00	\$ 40.00		\$ 21.00			
39	Family (4 members)	\$98.33/mth	NA	\$ 125.00	\$60/mth			\$ 91.00	\$ 75.00 disabled \$0		\$ 144.00	\$ 294.00	\$ 82.99			\$41.00/mth	\$ 88.00	\$ 99.00	\$ 79.00	\$ 120.00	\$ 83.00	\$ 80.00			
40	Corporate																								
41	Annual	3 Month Rate Annualized									Monthly Rate Annualized														
42	Adult	\$ 731.00	\$ 315.00	\$ 900.00	\$ 432.00	\$ 495.00		\$ 766.00	\$ 600.00		\$ 972.00	\$ 1,608.00		\$ 385.00		\$ 583.00				\$ 540.00	\$ 708.00	\$ 300.00	\$ 316.00	404	
43	Adult Couple		\$ 468.00					\$ 958.00			\$ 1,608.00									\$ 944.00					
44	Young Adult																								
45	Senior	NA	NA	\$ 600.00	\$ 288.00	\$ 330.00		\$ 610.00	\$ 325.00		\$ 888.00		\$ 308.00			\$ 528.00				\$ 480.00		\$ 245.00	\$ 236.25	253	
46	Senior Couple			\$ 780.00				\$ 730.00																	
47	Senior Family																								
48	Youth <13	\$ 485.00	\$ 190.00	\$ 600.00					\$ 430.00		\$ 564.00					\$ 451.00				\$ 480.00			\$ 160.00	264	
49	Youth 13-18	\$ 485.00	\$ 190.00	\$ 600.00	\$ 360.00	\$ 330.00		\$ 430.00			\$ 696.00		\$ 275.00			\$ 451.00				\$ 480.00			\$ 160.00	264	
50	Family (4 members)	\$ 1,180.00	\$ 564.00	\$ 1,500.00	\$ 640.00	\$ 770.00		\$ 1,042.00	\$ 750.00		\$ 1,728.00		\$ 748.00			\$ 968.00				\$ 1,440.00	\$ 968.00	\$ 545.00	\$ 730.00	253	
51	Corporate-Individual																								
52	Corporate-Family																								
53																									
54	<b>Non-Resident Fees</b>	<b>NA</b>		<b>Ave: +20%</b>																					
55	Drop In																								
56	Adult		\$ 8.00	\$ 13.00									\$ 8.00												
57	Senior			\$ 11.00									\$ 6.00												
58	Youth 5-12		\$ 5.00	\$ 11.00									\$ 5.00												
59	Youth 13-15		\$ 5.00	\$ 11.00									\$ 6.00												
60	Family (4 members)																								
61	Multiple Use Passes		20 visits	12 Visit																					
62	Adult		\$5.10/visit	\$10.83/visit																					
63	Senior			\$9.16/visit																					
64	Youth		\$2.90/visit	\$9.16/visit																					
65	Family (4 members)																								
66	Monthly		ePass Program		"Guest"																				
67	Adult		\$ 34.00	\$ 90.00	\$48.33/mth								\$ 54.99							\$ 73.00					
68	Adult Couple		\$ 52.00																						
69	Senior			\$ 60.00	\$31.67/mth								\$ 47.99							\$ 58.00					
70	Senior Couple			\$ 93.60																					
71	Youth		\$ 21.00	\$ 60.00	\$43.33/mth								\$ 44.99							\$ 61.00					
72	Family (4 members)		\$ 63.00	\$ 150.00	\$75/mth								\$ 87.99							\$ 108.00					
73	Annual																								
74	Adult		\$ 378.00	\$ 1,080.00	\$ 540.00								\$ 440.00												
75	Adult Couple		\$ 564.00																						

	A	B	C	D	F	G	H	I	J	K	L	M	N	O	P	Q	R	T	U	V	W	X	Y	AB
7	Type of Program	Current Bellevue Aquatic Center	South Bellevue Community Center	Bellevue Aquatic Center Proposed Facility ARC Projected Fees Options #2 & #3	Snohomish Aquatic Center	Lynwood Community & Rec Center	Sammamish Community and Aquatic Center	Samena Swim and Tennis Club	Mary Wayte Pool (Mercer Island)	Rainier Beach Pool	Bellevue YMCA	The Bellevue Club	Newport Hills Tennis Club	Federal Way Community Center	LA Fitness Bellevue	Mount Hood Community College Aquatic Center Mt. Hood, OR	Lenexa, KS Aquatic Center	Elkhart Aquatic Center and Beacon Health Fitness Center, Elkhart, IN	Elkhart Aquatic Center Aquatics Only	Greensboro Aquatic Center	Pleasant Prairie RecPlex	Holland MI Aquatic Center	Triangle Aquatic Center Cary NC	St Peters Rec Plex Mo
76	Senior		NA	\$ 720.00	\$ 360.00									\$ 363.00										
77	Senior Couple			\$ 936.00																				
78	Senior Family																							
79	Youth		\$ 228.00	\$ 720.00	\$ 450.00									\$ 330.00										
80	Family (4 members)		\$ 684.00	\$ 1,800.00	\$ 800.00									\$ 803.00										
81	Corporate-Individual																							
82	Corporate-Family																							
83	Hotel/Condo Rental User Programs																							
84	Use Purchases for guests																							
85	Rental by Owner guests																							
86																								
87																								
88																								
89																								

# **ATTACHMENT #19**

## **SPACE ALLOCATION DESIGN CONCEPT COMPARISON WORKSHEET**

### **SPLASHForward Preferred Option City/ARC Option #2**

#### **Comparison**

Attachment Design #19

	A	E	F	G	H	I	J
1	<b>Bellevue Aquatic Center</b>						
2	<b>SPACE ALLOCATION WORKSHEET: Preliminary Design Comparisons</b>						
3							
4	August 2, 2020	Items to Review & Update with City/ARC Team			SF/ISG Preferred Option		
5		Items to review with City, BSD or Stakeholders			SF/ISG Notes		
6		Features added or expanded to support Bellevue College student rec/fitness					
7		Net Space			Discrepancies in City/ARC Design Worksheets-see separate notes		
8	*NOTE: Option #3 includes Bellevue College	Gross Space	Category Subtotals	Volume Calculations are ISG rough estimates based on design			
9							
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	FLOOR LEVEL & DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS and NOTES
12	<b>MAIN FEATURE SUMMARY &amp; COMPARISON</b>						<b>Net Square Footages</b>
13	Status of Existing Bellevue Aq Ctr/Odle	Open	Close & Repurpose	Open	Open & Update	Open & Update	Keeping BAC/Odle open would include some updates such as increasing water temp in main pool, adding a ramp to main pool, and updating changing areas to make it more program friendly and accessible. Focus would be on community aquatic programming and not training or team use.
14	Seating						
15	Spectators (2nd Level in plan)	400	700	900	900	900	
16	Competitors (On Deck)	150	400	720	720 for meets	730 for meets	Deck space would allow up to 840 - 850 for all purposes.
17	Main Pool						
18	Dimensions	52.83m x 25yd (173.33' x 75')	66m x 25yd (216.5' x 75')	52.83m x 25yd (173.33' x 75')	53.6m x 25 yd (176' x 75')	68m x 25yd (223' x 75')	Option #2: 16,500 sf is actually 220' x 75' (67m x 25yd)
19	Square Footage of Pool Area	13,000	16,500	13,000	13,200	16,725	sf in Option #2 actually calculates to 67m x 25yd dimension.
20	Sq Ft of Deck (including deck seating)	6,225	7,900	8,220	13,702 Includes deep pool deck also	12,203	sf of deck space includes space for competitor on deck seating. SF/ISG calculations of Option #3 deck dimensions based on pool and deck square footage only accommodate a tight 600, short of the competitor seating target of 720. See specifics in detail below.
21	Volume of Water	680,000	990,500	780,000	795,000	1,000,000	
22	Configuration	8 x 50m lanes (9' wide) or 16 x 25yd lanes 23 x 7' wide 25y lanes widthwise	8 x 50m lanes (9.0' wide) or 16 x 25yd lanes 6 x 7' wide 25y lanes in deep area	8 x 50m lanes (9' wide) or 16 x 25yd lanes 23 x 7' wide 25y lanes widthwise	9 x 50m lanes (2.5m wide) 18 x 2.5m wide 25y 20 x 8' wide lanes widthwise	9 x 50m lanes (2.5m wide) 18 x 2.5m wide 25y & 27 x 7.5' wide lanes widthwise	Required lane width for USA Swimming Championship and Senior competition is 2.5m (8.2') wide. Recommend creating 9 x 2.5m lanes instead of 8 x 9' wide lanes to maximize meet and training space. Approved by USA Swimming and area stakeholders.
23	Moveable Bulkheads	2 x 4.5' wide	2 x 5.5' wide	2 x 4.5' wide	2 x 6' wide	1 x 8' and 1 x 6' wide	
24	Depth	4.5' to 13.0'	4.5' to 13.0'	7.0' to 13.0'	7.0' to 9.0'	4.5' to 13.0'	Depths are not indicated in City/ARC Design. These are based on assumptions based on feedback from City on program intent.
25	Temperature	80-82°	80-82°	80-82°	80-82°	80-82°	

Attachment Design #19

	A	E	F	G	H	I	J
		ARC 2020 Option #1 SQ. FOOTAGE	ARC 2020 Option #2 SQ. FOOTAGE	ARC 2020 Option #3 SQ. FOOTAGE	SPLASHForward Preferred SQ. FOOTAGE	SPLASHForward Alternate Option SQ. FOOTAGE	COMMENTS and NOTES
10							
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>						
26							
27	Program/Teaching Pool						
28	Dimensions	25yd x 13m (75' x 42.65')	25yd x 20m (75' x 65.62')	25y x 24m (75' x 78.7')	25 yd x 50' (75' x 50')	25 yd x 50' (75' x 50')	Option #3 6,727 sf actually calculates to 75' x 89.7' (27.3m) including the ramp. 25y x 24m = 5,906 sf
29	Square Footage of Pool Area (w ramp)	3,500	5,025	6,727	3,750	3,750	Option #3 6,727 sf actually calculates to 75' x 89.7' (27.3m) including the ramp. 25y x 24m = 5,906 sf
30	Square Footage of Deck Space	2,900	3,200	3,600	2,900	2,900	
31	Volume of Water	105,000	160,000	202,000	106,000	106,000	
32	Configuration	6 x 8' lanes	8 x 7' lanes	10 x 7.5' lanes	6 x 7.5' lanes	6 x 7.5' lanes	
33	Depth	3.5' to 4.5'	3.5' to 4.5'	3.5' to 4.5'	3.0' to 4.5'	3.0' to 4.5'	
34	Temperature	86-87°	86-87°	86-87°	86-87°	86-87°	
35							
36	Deep Water Pool	NA/Dive in Main	Diving in Stretch 50m Main Pool			Diving in Stretch 50m Main Pool	
37	Dimensions			25yd x 13m (75' x 42.65')	25y x 45' (75' x 45')		Option #3 dimensions actual are 75' x 45' based on sq ft. based on calculating back from total square footage.
38	Square Footage of Pool Area			3,400	3,375		
39	Square Footage of Deck Space			3,000	Included in Main Pool		
40	Volume of Water			305,000	305,000		
41	Configuration			6 x 7' wide lanes	6 x 7.5' lanes		
42	Diving Boards	2 x 1m & 2 x 3m	2 x 1m & 2 x 3m	2 x 1m & 2 x 3m	2 x 1m & 2 x 3m		SF Option can add 3m & 5m platforms with private funding from diving community.
43	Depth			12.0 to 13.0'	12.0 to 13.0'		
44	Temperature			83-84°	83-84°		
45							
46	Leisure Pool						
47	Square Footage of Pool Area	6,000	8,000	8,000	7,000	7,000	The deck space increase from Option #1 to Options #2 & #3 may be a little low given the 33% increase in Leisure pool size. SF uses the same deck space for 7,000 sf leisure pool as City/ARC do for the 8,000 sf.
48	Square Footage of Deck Space	4,000	4,300	4,300	4,300	4,300	
49	Volume of Water	160,000	215,000	215,000	190,000	190,000	
50	Depth	0' to 5'	0' to 5'	0' to 5'	0' to 5'	0' to 5'	
51	Temperature	84°	84°	84°	84°	84°	
52							

Attachment Design #19

	A	E	F	G	H	I	J
		ARC 2020 Option #1 SQ. FOOTAGE	ARC 2020 Option #2 SQ. FOOTAGE	ARC 2020 Option #3 SQ. FOOTAGE	SPLASHForward Preferred SQ. FOOTAGE	SPLASHForward Alternate Option SQ. FOOTAGE	COMMENTS and NOTES
10							
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>						
53	Wellness/Therapy Pool	Not in this Option					
54	Dimensions						
55	Square Footage of Pool Area		3,000	2,000	2,000	2,000	
56	Square Footage of Deck Space		1,750	1,500	2,736	2,736	
57	Volume of Water		105,000	74,000	74,000	74,000	
58	Depth		3.5' to 6'	3.5' to 6'	3.5' to 6'	3.5' to 6'	
59	Temperature		92°	92°	92°	92°	
60							
61	Whirlpool/Spa						
62	Square Footage of Pool Area	300	300	300	300	300	
63	Square Footage of Deck Space	750	In Therapy Deck	In Therapy Deck	In Therapy Deck	In Therapy Deck	The Whirlpool deck space in Option #1 seems very large for a 300 sf whirlpool/spa.
64		102-103°	102-103°	102-103°	102-103°	102-103°	
65							
66	Aquatic Programming & Support	13,450	18,250	20,700	15,275	14,875	
67	Locker and Changing Rooms	8,875	10,175	11,175	10,425	10,425	Includes saunas, laundry, towel service
68	Fitness Spaces	7,650	13,050	30,730	10,200	10,200	
69	Therapy Spaces	0	1,950	2,050	1,900	1,900	Not including Wellness/Therapy Pool
70	Community Spaces	8,700	10,950	15,950	10,950	10,950	Includes building lobby, restrooms, concessions and first aid
71	Support and Operations Spaces	9,240	9,440	10,090	5,440	5,440	Moves building lobby to community spaces
72	Total Storage Spaces (across all categories)	10,850	15,150	16,450	10,500	10,500	
73							
74	<b>TOTAL NET SQUARE FOOTAGE</b>	<b>85,990</b>	<b>116,240</b>	<b>147,892</b>	<b>116,303</b>	<b>114,554</b>	<b>From City/ARC worksheets</b>
75							
76	<b>TOTAL GROSS SQUARE FOOTAGE</b>	<b>93,177</b>	<b>125,812</b>	<b>161,496</b>	<b>125,759</b>	<b>123,950</b>	<b>From City/ARC worksheets</b>
77							
78							
79							
80	<b>DESIGN DETAIL &amp; COMPARISON</b>						
81	<b>Lower Level/Basement</b>						Depending on space available on site, can utilize basement for storage, mechanical systems, etc. and reduce building footprint and reduce deck storage space.
82	Mechanical Room-Water						Can do this without full basement or corridor pool.
83	Lane Line Storage						
84	Chemical Storage						
85							
86	<b>LOWER LEVEL TOTAL SQUARE FEET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
87							

Attachment Design #19

	A	E	F	G	H	I	J
		ARC 2020 Option #1 SQ. FOOTAGE	ARC 2020 Option #2 SQ. FOOTAGE	ARC 2020 Option #3 SQ. FOOTAGE	SPLASHForward Preferred SQ. FOOTAGE	SPLASHForward Alternate Option SQ. FOOTAGE	COMMENTS and NOTES
10							
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>						
88	<b>Deck Level/Main Entry Level</b>						
	<b>Locker Rooms</b>						
89	Overall Locker Rooms (4 rooms)	7,200	8,000	8,800	8,000	8,000	Important to discuss latest trends in locker room safety and security and impact on design. Codes and needs may change by time this is built. Important just to have the overall space needed.
90							Support all functions. With 4 locker room spaces can be able to divide to separate event locker space from members/users as needed or create adult/youth locker rooms designations. Can also split to allocate 2 of the spaces for event use keeping the other 2 for community use during events to separate.
91							Also consider showers on the pool deck
92	Youth Locker rooms						See Overall Locker Rooms Options
93	Adult or Member Locker Rooms						See Overall Locker Rooms Options
	Team/Specialty Locker Rooms						Reviewed with BSD. Identified need = 4 x 800 sf. Potential to link these together for events. Gender neutral, supporting boys and girls teams pending season. Could be contingent on level of capital contribution or annual operating support from BSD
94							
	College Student Locker Rooms						Would it be important to have separate locker rooms for the students in the College option to provide some separation?
96							
	Learn To Swim Changing Area						Kid friendly open unisex shower and cubbies with changing rooms located close to Program/teaching pool. Becoming a popular trend. Should discuss and explore, perhaps utilizing some other locker space sq footage during the next phase of design.
97							
	Universal Changing Rooms (100sf ea.)	800	1,000	1,200	800	800	8 units should be sufficient. Added 1 additional handicap changing room.
98							
	Universal ADA Change Rms (150sf ea.)	300	300	300	450	450	Need to be accessible to therapy spaces and therapy pool. With the therapy pool added to the options SplashForward option has a 3rd handicap accessible unisex changing room.
99							See Note in Universal ADA Changing Areas-May increase with therapy commitment from Health Care provider or make these easily accessible to therapy spaces.
	Therapy/Disability Changing rooms						
100							
	Towel Service/Laundry	175	175	175	175	175	
101							
	Sauna (2 x 200 or 2 x 350)	400	700	700	500	500	The 350sf per sauna space is pretty big. 250sf should be more than adequate. Is there demand for 350 sf each? Is there demand for saunas at all?
102							
	Staff Locker Rooms				500	500	Very important these days of safe sport and security. Not specifically included in City/ARC design options
103							
105							
106	<b>LOCKER ROOMS SUBTOTAL</b>	<b>8,875</b>	<b>10,175</b>	<b>11,175</b>	<b>10,425</b>	<b>10,425</b>	

Attachment Design #19

	A	E	F	G	H	I	J
		ARC 2020 Option #1 SQ. FOOTAGE	ARC 2020 Option #2 SQ. FOOTAGE	ARC 2020 Option #3 SQ. FOOTAGE	SPLASHForward Preferred SQ. FOOTAGE	SPLASHForward Alternate Option SQ. FOOTAGE	COMMENTS and NOTES
10							
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>						
107							
108	<b><i>Fitness and Recreation Space</i></b>						Factor in Bellevue College use and contribution
109	Cardio/Strength Room	2,500	5,000	8,500	4,000	4,000	Additional flex function/workout/activity space can be created with retractable spectator bleachers in portion of 2nd level. NOTE: For reference the cardio/strength room at the SBCC is 2,345sf. This would seem a good benchmark for the space in the Aquatic Center with some additional space for team use as needed. Should reference demand and space and equipment shortages and wait time at SBCC.
110	Cardio/Strength Storage	800	1,000	1,000	700	700	NOTE: Total fitness storage at the SBCC is only 387 sf
111	Group Exercise and Fitness Rooms				2,500	2,500	City/ARC plan has three categories of fitness workout spaces; functional fitness, group exercise, and exercise studios totaling 5,000 sf. We don't think enough market and current demand analysis has been done to provide this level of detail so we have allocated 4,000 square feet for these combined spaces to be further defined in the next phase of design. NOTE: The SBCC runs many of their group classes in the multi-functional community room (A & B or combined).
112	Fitness Storage				1,200	1,200	City/ARC has a total of 1,750 sf of storage for these three areas, which we think is high. We have allocated 1,200 sf of storage for the combined space.
113	Functional Fitness	750	2,000	2,000	0	0	These areas overlap in purpose. Flexibility will be key. May include aerobics, martial arts, cross training, TRX, spinning, plyometrics and also serve as dry side group rehab spaces supporting outside providers and generate rental revenue.
114	Functional Storage	500	600	600	0	0	Combined storage for Functional fitness and group exercise.
115	Group Ex. Rooms-multi-function	1,000	2,000	2,000	0	0	Overlaps in programs with functional fitness. Put adjacent to each other with option to open up. Create flexibility.
116	Group Exercise Storage	750	750	750	0	0	
117	Fitness & Exercise Studios & Space	750	1,000	1,000	1,500	1,500	NOTE: SBCC has 1,462 in dance, aerobic and fitness studios. This can be covered in the group exercise and functional fitness space with flexible design. Is there significant demand for more fitness studio or group exercise space? Overlaps with group exercise space. Are these studios specially built with special floors or other custom features?
118	Fitness Studio Storage	400	400	400	0	0	In overall Fitness area storage-will breakdown by specific spaces in next design phase.
119							
122	Trainers & Fitness Office/Workspace	200	300	480	300	300	



Attachment Design #19

	A	E	F	G	H	I	J
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	FLOOR LEVEL & DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS and NOTES
123	Training Room and support						This is more of a factor as athletic use increases. Support Athletic training support and any sport med application. Pending need of school district, College, and user groups and events. What is community vision? May also link to potential health care partners. May provide out of First Aid office.
124	Gym Space/flexible dividable space		0	9,000	0	0	
125	Gym Storage		0	1,000	0	0	
126	Walking Track		0	4,000	0	0	How important is an indoor walking track in this region?
127	Outdoor workout stations & trail				0	0	Pending Site Options
128							
129	<b>FITNESS &amp; RECREATION SUBTOTAL</b>	<b>7,650</b>	<b>13,050</b>	<b>30,730</b>	<b>10,200</b>	<b>10,200</b>	
130							
131	<b>Therapy Space</b>						
132	Therapy treatment and work space	0	1,000	1,000	1,000	1,000	Is this therapy work space linked to up front support by a health care or therapy service provider? Since therapy is not an in-house City service, there should be a lease or rental revenue stream linked to this space for outside providers. This is likely to be shared by multiple therapy providers.
133	Therapy Office @ 100 sf each		200	300	300	300	Contingent upon user group/service provider commitments. Depending on how this is utilized by multiple therapy providers renting pool and work space this may be better structured as a open work area with workstations.
134	Therapy Storage		750	750	600	600	Accessible to treatment space and Wellness/Therapy Pool
135							
136	<b>THERAPY SUBTOTAL</b>	<b>0</b>	<b>1,950</b>	<b>2,050</b>	<b>1,900</b>	<b>1,900</b>	
137							
138	<b>Community Spaces</b>						
139							
140	Building Lobby (with access control)	1,000	1,000	1,200	1,000	1,000	In Center Support in City/ARC design worksheet. Part of overall lobby with aquatic lobby but can be separated from aquatic lobby during large events as needed.
141	Vending area						Included in lobby space.
142	Function/Party Rooms @ 500 sf	1,500	2,000	2,000	2,000	2,000	Wet spaces accessible to pool deck. Consider sub dividable space to create larger function needs from this total for events, classes, etc.

Attachment Design #19

	A	E	F	G	H	I	J
		ARC 2020 Option #1 SQ. FOOTAGE	ARC 2020 Option #2 SQ. FOOTAGE	ARC 2020 Option #3 SQ. FOOTAGE	SPLASHForward Preferred SQ. FOOTAGE	SPLASHForward Alternate Option SQ. FOOTAGE	COMMENTS and NOTES
10							
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>						
143	Meeting/Conference Rooms	1,200	2,400	3,200	2,400	2,400	Flexible and dividable staff (current range is 600 to 800 sf ea.) NOTE: The SBCC has 2,400 sf in the Community Room (can be divided into A and B rooms) for meetings and functions but this space is also used for group fitness classes.
144	Meeting/Function space storage	300	400	600	400	400	
145	Multi-use Classroom @800 sf			1,600	0	0	
146	Kitchenette/warming-catering kitchen	300	300	300	300	300	Not full commercial kitchen. Support catering and warming functions and prepared food and basics to support meetings, parties, functions, event hospitality, etc. NOTE: The SBCC has 600 sf in the kitchen and actually rent this out.
147	Concessions	800	800	800	800	800	
148	Concessions Storage	500	750	750	500	500	Concession storage seems high in Options #2 & #3 for concessions space.
149	First Aid Room	300	300	300	300	300	
150	Restrooms	1,600	1,800	2,000	1,800	1,800	
151	Child-Watch space	1,200	1,200	1,200	1,200	1,200	
152	Child-Watch office/storage space				250	250	Need some storage to support Child-Watch, with small office cubicle. Added to SF Option.
153	E Sports Room			2,000			
154	Senior Function Room						As importance of community function space continues to increase, suggest flexible function space that can be regularly adapted to senior programs or youth programs. Suggest more research into the demand and need for these spaces taking into account such spaces already available in City. May be able to work into existing function spaces during the day and after school.
155	Youth Function Room						
156							
157	<b>COMMUNITY SPACES SUBTOTAL</b>	<b>8,700</b>	<b>10,950</b>	<b>15,950</b>	<b>10,950</b>	<b>10,950</b>	
158	<b>Facility Operations &amp; Support</b>						
159							Need to review what some of these spaces are for and the anticipated use and needs of these spaces.
160	Building Lobby						Moved to Community Spaces
161	Building Manager Office	150	150	150	150	150	
162	Building Admin Office @300 SF	300	400	400	300	300	
163	Workroom with Storage Space	500	500	700	500	500	
164	Staff Break Room/Office Storage	750	750	900	750	750	

Attachment Design #19

	A	E	F	G	H	I	J
		ARC 2020 Option #1 SQ. FOOTAGE	ARC 2020 Option #2 SQ. FOOTAGE	ARC 2020 Option #3 SQ. FOOTAGE	SPLASHForward Preferred SQ. FOOTAGE	SPLASHForward Alternate Option SQ. FOOTAGE	COMMENTS and NOTES
10							
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>						
165	Building Storage	3,500	3,500	3,500	1,000	1,000	With generous storage spaces in each area and element of the program, community, and shared spaces we are not sure of what this storage area is designed for and why it needs so much space showing in the City/ARC design.
166	Building Operations	1,200	1,200	1,200	500	500	With all the office space, not sure what building operations entails and what the need is for 1,200 sf.
167	Operations Office	100	100	100	100	100	Can building operations and maintenance offices and spaces be combined?
168	Building Maintenance	1,200	1,200	1,200	500	500	With all the mechanical room spaces and building operations and offices, not sure what this space entails and what the need is for 1,200 sf.
169	Maintenance Office	100	200	200	200	200	Can building operations and maintenance offices and spaces be combined?
170	Building Mechanical/Elec/IT/Fire	1,200	1,200	1,500	1,200	1,200	
171	Custodial	240	240	240	240	240	
172							
173	<b>FACILITY OPERATIONS &amp; SUPPORT SUBTOTAL</b>	<b>9,240</b>	<b>9,440</b>	<b>10,090</b>	<b>5,440</b>	<b>5,440</b>	
174							
175	<b>Aquatic Programming &amp; Support</b>						
176							
177	Aquatics Lobby/Front Desk	750	1,000	1,500	1,000	1,000	Includes sales kiosk at front desk for accessories and some packaged goods and bottle drinks for times when concessions is not open. Integrate with Building Lobby but be able to separate traffic during events. With the Spectator Lobby/Concourse on Level 2 this total lobby space can be reduced in the next design phase.
178	Vending Area Viewing Area/Program Pool				250	250	Included in lobby space. Area for parents and others to observe swim lessons and other programs but separated from the pool deck. (see examples at swim schools).
179	Spectator Restrooms	1,400	1,800	2,000			SF Option has these in second level Spectator Concourse See 2nd level lines.
180	Aquatic & Program Offices						Should be adjacent to operational offices except for lifeguard office and meet management suite. Can share breakroom and workroom with overall operational offices.
181	Aquatic Director				175	175	Top position at the aquatic center. Responsible for all City aquatic programs.
182	Aquatic Program Offices	200	300	400	400	400	Flexible work space and work stations at approx. 75-80 sf per station plus support space.
183							
184	Lifeguard Office/Pool First Aid	500	500	500	500	500	Directly accessible to deck.

Attachment Design #19

	A	E	F	G	H	I	J
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	FLOOR LEVEL & DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS and NOTES
185	HS Coaches Offices/Workspaces	100	200	400	400	400	Designated works space for HS team coaches to be used by others during off season. This space should be roughly the same for each option since we would anticipate the same number of HS teams and usage in all options.
186	User Group Offices/Work Stations	200	400	400	400	400	Flexible work stations for user groups.
187	Meet Management Suite	1,000	1,000	1,000	500	500	City/ARC space is very large. Recommend smaller function space that can be used flexibly during daily use. Positioned adjacent to pool deck close to competition starting positions.
188	Storage						
189	Team Secure Storage Space	600	2,000	2,000	1,000	1,000	
190	Aquatics Bleacher/Event Storage	2,000	3,000	4,000	2,000	2,000	The City/ARC storage is excessive for tip and roll bleachers. The 4 row and 5 row units take up 36sf and 45sf in storage when tipped up on the wheels. We add 15% to account for movement space. The main pool would need 17 to 18 units to support seating. Since these are used on a daily basis for class and team staging, we would not anticipate all being stored at once. We view this storage area as inclusive event storage which includes officials tables, risers, folding chairs, award podium, etc. Even with all of this, we anticipate 2,000 sf as sufficient.
191	Aquatics Storage	1,500	2,000	2,000			City/ARC design lumps all aquatic storage together. SF option breaks the storage down by pool. This actually increases aquatic storage from 2,000 to 3,000 sf among the three main pools. Deep water pool storage is part of the main pool.
192	Main Pool Storage				2,000	2,000	Includes deep water pool storage areas.
193	Program Pool Storage				400	400	
194	Leisure Pool Storage				600	600	
195	Aquatics Mechanical Rooms	3,400	4,000	4,200	3,600	3,200	SF/ISG option space based on regenerative media filters such as Neptune Benson Defenders.
196	Aquatics Mech./Elec/IT	1,500	1,750	2,000	1,750	1,750	HVAC systems can be moved outdoors or onto roof to conserve space or building footprint as needed. Pros and Cons in this application.
197	Aquatics Custodial	300	300	300	300	300	
198	Outdoor Sundeck and spaces						Open from Leisure and Program pool deck-may include lounges, play ground tables and play and green space.
199							
200	<b>AQUATICS PROGRAMMING &amp; SUPPORT SUBTOTAL</b>	13,450	18,250	20,700	15,275	14,875	

Attachment Design #19

	A	E	F	G	H	I	J
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	FLOOR LEVEL & DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS and NOTES
201							
202	<b>Natorium Space</b>						See Options at top of spreadsheet
203	<b>Pools (Water Area)</b>						See Pool Detail in Summary Section in lines 21-68
204	Main Pool	13,000	16,500	13,000	13,200	16,725	
	Program/Teaching Pool	3,500	5,025	6,727	3,750	3,750	With the separate deep water tank and the moveable floor in the main pool the program pool can actually be a little smaller (6 lane x 25 yards: 75' x 47'). It does not have to support meet warm-up except for the very largest meets 2-3 times/year max.
205							
206	Deep Water Pool	0	0	3,400	3,375	0	
	Leisure/Recreation Pool	6,000	8,000	8,000	7,000	7,000	Need to review the features of the Leisure pool in next design phase to understand role in programming and impact on operational model.
207							
208	Whirlpool/Spa	300	300	300	300	300	What is the planned location of this spa? Therapy, Leisure, or supporting main and program pools?
209	Wellness/Therapy Pool	0	3,000	2,000	2,000	2,000	NOTE: The current BAC "Hot Springs" Wellness/therapy pool is approximately 1,750 sf.
210							
211	<b>POOL WATER SURFACE AREA SUBTOTAL</b>	<b>22,800</b>	<b>32,825</b>	<b>33,427</b>	<b>29,625</b>	<b>29,775</b>	
212							
213	<b>Pool Decks (competitor &amp; deck seating included in deck space.</b>						
	<b>Main Pool</b>						
214	ARC/City Option #1	5,700					See Deck seating and space need worksheets for each option. Actual deck dimensions for City/ARC options are calculated by working backwards from overall deck square footage. Deck spaces for the main & deep water areas in the SplashForward options includes some space for diving dry-land, stretching, and trampoline. Working backwards from the pool, deck and competitor seating, this calculates to the following deck width dimensions: Starting/Diving End = 18'      Turning End = 12' Sides of Pool = 9.75' These dimensions can squeeze in the target 150 competitors along the side with a single bench row.
216	ARC/City Option #2		6,500				Working backwards from the pool, deck and competitor seating, this calculates to the following deck width dimensions: Starting/Diving End = 18'      Turning End = 12' Sides of Pool = 11.3' These dimensions can squeeze in the target 400 competitors along the side with 2-row tip & roll bleachers but circulation space is a very tight 4.3'.
217							

Attachment Design #19

	A	E	F	G	H	I	J
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	FLOOR LEVEL & DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS and NOTES
218	ARC/City Option #3:  SF Preferred Option			5,700	13,702		Working backwards from the combined main and deep pool, deck space and competitor seating (11,220sf), this calculates to the following deck width dimensions: Starting/Diving End = 18'      Turning End = 12' Sides of Pool = 14.5'      Deck between Pools = 16' These dimensions can accommodate 600 competitors along the side with 3-row tip & roll bleachers with circulation space still a little tight at 5.5' for this number of competitors. This is 120 below the target of 720 competitors.
221	SF Alternate Option					12,203	Deck Widths: Diving End = 19', Turning End = 14', 20' between pools. Spectator/Meet Management Side = 18' Opposite side = 17.5' These deck widths accommodate 720 competitor seats along side (4-row tip & roll bleachers) for meets plus an additional 120 seats on single wall benches at each end for meet/diving staging. This allows good walk space for officials (3') and circulation for coaches and competitors (6.5'). See Deck Space & Seating worksheet.
222	Athlete Seating on Deck	525	1,400	2,520	0	0	Deck Widths: Diving End = 19', Turning End = 14' Spectator/Meet Management Side = 18' Opposite side = 20" These deck widths accommodate 730 competitor seats along side ( 4 and 5 row tip & roll bleachers) for meets plus an additional 120 seats on single wall benches at each end for meet/diving staging. This allows good walk space for officials (3') and circulation for coaches and competitors (6.5'). See Deck Space & Seating worksheet.
223							Athlete deck seating in SF Option is included in overall deck space calculations
224	<b>Program/Teaching Pool</b>						
226	ARC/City Option #1	2,900					Deck averages approximately 10.0' on all sides. Suggest benches along pool deck walls.
227	ARC/City Option #2		3,200				Deck averages approximately 10.0' on all sides. Suggest benches along pool deck walls.
228	ARC/City Option #3			3,600			Deck averages approximately 9.5' on all sides which is a little generous.
230	SF Options				2,900	2,900	Deck averages approximately 10.0' on all sides. Suggest benches along pool deck walls.

Attachment Design #19

	A	E	F	G	H	I	J
		ARC 2020 Option #1 SQ. FOOTAGE	ARC 2020 Option #2 SQ. FOOTAGE	ARC 2020 Option #3 SQ. FOOTAGE	SPLASHForward Preferred SQ. FOOTAGE	SPLASHForward Alternate Option SQ. FOOTAGE	COMMENTS and NOTES
10							
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>						
231	<i>Deep Water Pool</i>						
232	ARC/City Option #3			3,000			See note on deck space and seating in Option #3 main pool.
234	SF Option Preferred						Deck Space lumped in with main pool deck space.
	<i>Leisure Pool</i>	4,000	4,300	4,300	4,300	4,300	The deck space increase from Option #1 to Options #2 & #3 may be a little low given the 33% increase in Leisure pool size. SF uses the same deck space for 7,000 sf leisure pool as City/ARC do for the 8,000 sf.
236	<i>Wellness/Therapy Pool</i>		1,750	1,500	2,736	2,736	SplashForward deck space allows 12' around all sides of the Therapy/Wellness pool allowing good access for wheelchairs, assisted access, and therapists as well as instructors for classes in the pool. The 1,750sf of deck space for the 3,000sf Wellness/Therapy pool in Option #2 only allows deck space of 7' on each side of the pool. The 1,500 feet of deck space for the 2,000 sf wellness pool in Option #3 only allows space for 7.5' decks around the pool. These Option #2 and #3 deck spaces are very tight for wheel chairs, use of lifts, and therapists and instructors. The deck space for Option #2 and #3 were larger in the earlier versions of the ARC designs.
237	<i>Whirlpool/Spa Deck</i>	750	0	0	0	0	Whirlpool/Spa deck space in #2, #3, and SF Options included in Wellness/Therapy Pool deck space.
238	Spectator Seating (if on deck level)						Spectator seating on second level indicated by ARC team in fall, 2019. Also in 2nd level in SF Options
239							
240							
241	<b>POOL DECK SPACE SUBTOTAL</b>	<b>13,875</b>	<b>17,150</b>	<b>20,620</b>	<b>23,638</b>	<b>22,139</b>	
242							
243	<b>NATATORIUM SUBTOTAL</b>	<b>36,675</b>	<b>49,975</b>	<b>54,047</b>	<b>53,263</b>	<b>51,914</b>	<b>Pool and Deck Space</b>
244							
245							
246	<b>LEVEL ONE NET SQUARE FOOTAGE TOTAL</b>	<b>84,590</b>	<b>113,790</b>	<b>144,742</b>	<b>107,453</b>	<b>105,704</b>	
247							
248	Net to Gross Ratio-First Level	7,187	9,572	13,604	8,129	8,069	Using the ARC model of 15% on all non-natatorium spaces. No add-on for Natatorium Space.
249	15%						
250							
251	<b>LEVEL ONE GROSS SF TOTAL</b>	<b>91,777</b>	<b>123,362</b>	<b>158,346</b>	<b>115,582</b>	<b>113,773</b>	
252							

Attachment Design #19

	A	E	F	G	H	I	J
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	FLOOR LEVEL & DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS and NOTES
253	<b>Second Level (Concourse)</b>						Seating can be also be on first level and elevated a bit above pool deck. Need to discuss ARC vision on seating, seating levels, spectator spaces, etc.
254	<i>Event/Spectator Spaces &amp; Services</i>						In the Base lowest cost options seating can be on the first level but raised off of the pool deck.
255	Retail Space-Event						Part of Lobby/Concourse on first level.
256	Concession/Event Retail Space						
	Spectator Upper Lobby /Concourse				3,000	3,000	Accommodates spectator access and standing room and perhaps ability to add temporary additional seating if needed. Need to review ARC ideas on seating, event lobby, and concourse and different levels. The 2nd level spectator lobby/concourse may allow some reduction in the aquatic lobby in the next design phase.
257	Spectator Seating	1,400	2,450	3,150	3,600	3,600	Roughly 3.5 sf per spectator in ARC allowance. SF Options allow 4.0sf/spectator. Ideal to have some of this seating be retractable to open up space. If 400 of the 900 seats are retractable that can open up 1,200 to 1,400 sf of usable function space for dry-land space.
258	Spectator Restrooms				2,000	2,000	Spectator restrooms in concourse. May be closed when not used for events reducing custodial needs. ARC design has these included in First Level spaces. Size is Code Driven.
260	Storage				100	100	Storage Closet in Spectator Concourse to support events.
261	Elevator						In Gross to Net calculation
262	Stairwells						In Gross to Net calculation
263	Ticket Booth (2) 75 Sq. Ft. Each				150	150	Optional: Not critical
264							
265							
266	<b>SPECTATOR SPACE SUBTOTAL</b>	<b>1,400</b>	<b>2,450</b>	<b>3,150</b>	<b>8,850</b>	<b>8,850</b>	
267							
268	<i>Other Second Level Spaces</i>						<b>No other 2nd level spaces included in these design options at this time.</b>
269							
270	<b>OTHER 2ND LEVEL SPACES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
271							
272	<b>2ND LEVEL SPACES NET SF TOTAL</b>	<b>1,400</b>	<b>2,450</b>	<b>3,150</b>	<b>8,850</b>	<b>8,850</b>	
273							
274	Net to Gross Ratio-Second Level				1,328	1,328	ARC design did not include any gross to net for spectator seating. SF/ISG options do include gross to net on second level.
275	15%						
276	<b>2ND LEVEL SPACES GROSS ST TOTAL</b>	<b>1,400</b>	<b>2,450</b>	<b>3,150</b>	<b>10,178</b>	<b>10,178</b>	
277							
278	<b>TOTAL BUILDING NET SQUARE FEET</b>	<b>85,990</b>	<b>116,240</b>	<b>147,892</b>	<b>116,303</b>	<b>114,554</b>	



Attachment Design #19

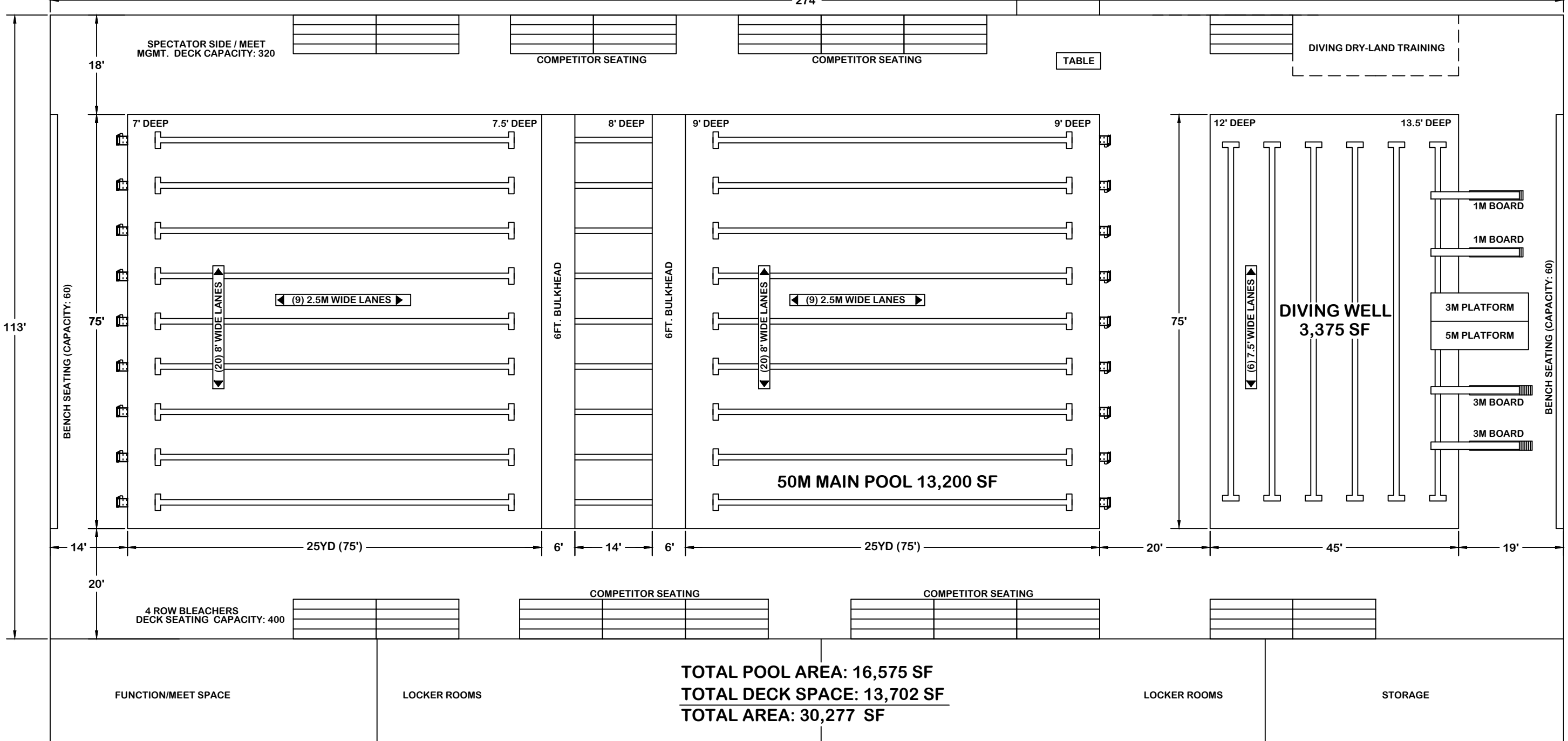
	A	E	F	G	H	I	J
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	<b>FLOOR LEVEL &amp; DESIGNATED SPACE</b>	<b>SQ. FOOTAGE</b>	<b>SQ. FOOTAGE</b>	<b>SQ. FOOTAGE</b>	<b>SQ. FOOTAGE</b>	<b>SQ. FOOTAGE</b>	<b>COMMENTS and NOTES</b>
279							
280	<b>TOTAL BUILDING GROSS SQUARE FEET</b>	<b>93,177</b>	<b>125,812</b>	<b>161,496</b>	<b>125,759</b>	<b>123,950</b>	
281							
282	<b>GROSS TOTAL BUILDING FOOTPRINT MAIN LEVEL</b>	<b>91,777</b>	<b>123,362</b>	<b>158,346</b>	<b>115,582</b>	<b>113,773</b>	<b>SplashForward Recommendation does not yet have the Fitness Spaces Included-pending discussion with City.</b>
283							
284	<b>COSTING CALCULATIONS</b>						
285	<b>Gross Square Feet</b>	<b>93,177</b>	<b>125,812</b>	<b>161,496</b>	<b>125,759</b>	<b>123,950</b>	<b>Using City/ARC Gross Square Feet #s for Options 1, 2 ,3</b>
286							
287	<b>Low End Costing-Estimate/sq ft</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	
288	Low End Construction Cost	\$ 46,588,625	\$ 62,906,125	\$ 80,748,125	\$ 62,879,500	\$ 61,975,000	Includes based site work but no specialized construction such as structured parking.
289	Soft Costs Percentage Estimate	40%	40%	40%	40%	40%	
290	Soft Costs	\$ 18,635,450	\$ 25,162,450	\$ 32,299,250	\$ 25,151,800	\$ 24,790,000	Soft Cost includes A/E, FFE, Specialized Equipment, permits, insurance, etc.
291	<b>TOTAL LOW END COST ESTIMATE</b>	<b>\$ 65,224,075</b>	<b>\$ 88,068,575</b>	<b>\$ 113,047,375</b>	<b>\$ 88,031,300</b>	<b>\$ 86,765,000</b>	
292							
293	<b>High End Costing-Estimate/sq ft</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 600</b>	
294	High End Construction Cost	\$ 55,906,350	\$ 75,487,350	\$ 96,897,750	\$ 75,455,400	\$ 74,370,000	Includes based site work but no specialized construction such as structured parking.
295	Soft Costs Percentage Estimate	40%	40%	40%	40%	40%	
296	Soft Costs	\$ 22,362,540	\$ 30,194,940	\$ 38,759,100	\$ 30,182,160	\$ 29,748,000	Soft Cost includes A/E, FFE, Specialized Equipment, permits, insurance, etc.
297	<b>TOTAL HIGH END COST ESTIMATE</b>	<b>\$ 78,268,890</b>	<b>\$ 105,682,290</b>	<b>\$ 135,656,850</b>	<b>\$ 105,637,560</b>	<b>\$ 104,118,000</b>	
298							
299	<b>Variance between High and Low Range</b>	<b>\$ 13,044,815</b>	<b>\$ 17,613,715</b>	<b>\$ 22,609,475</b>	<b>\$ 17,606,260</b>	<b>\$ 17,353,000</b>	
300	Percent Variance	20%	20%	20%	20%	20%	

# ATTACHMENT #20A

## **SPLASH*Forward* PREFERRED DESIGN OPTION DRAWINGS**

# PREFERRED OPTION - MASTER

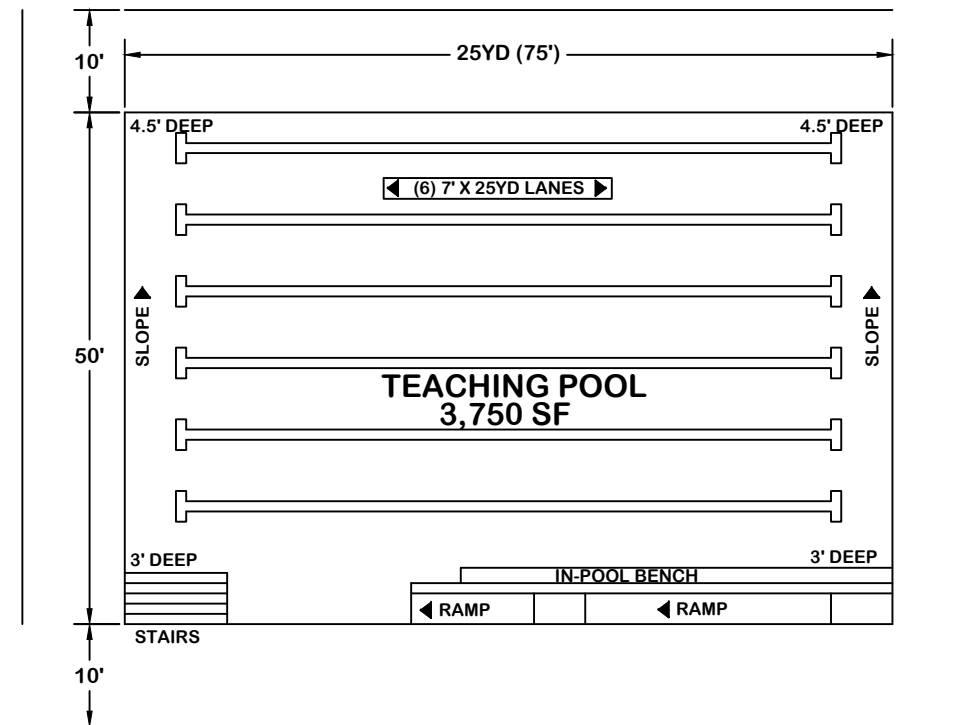
## 53.6M MAIN POOL W/ SEPARATE DEEP WATER POOL



**Bellevue Aquatic Center**  
 Bellevue, WA



**PREFERRED & ALTERNATE OPTION  
PROGRAM / TEACHING POOL**



TOTAL POOL AREA: 3,750 SF      VOLUME: 106,000 GAL  
 TOTAL DECK SPACE: 2,900 SF  
 TOTAL AREA: 6,650 SF



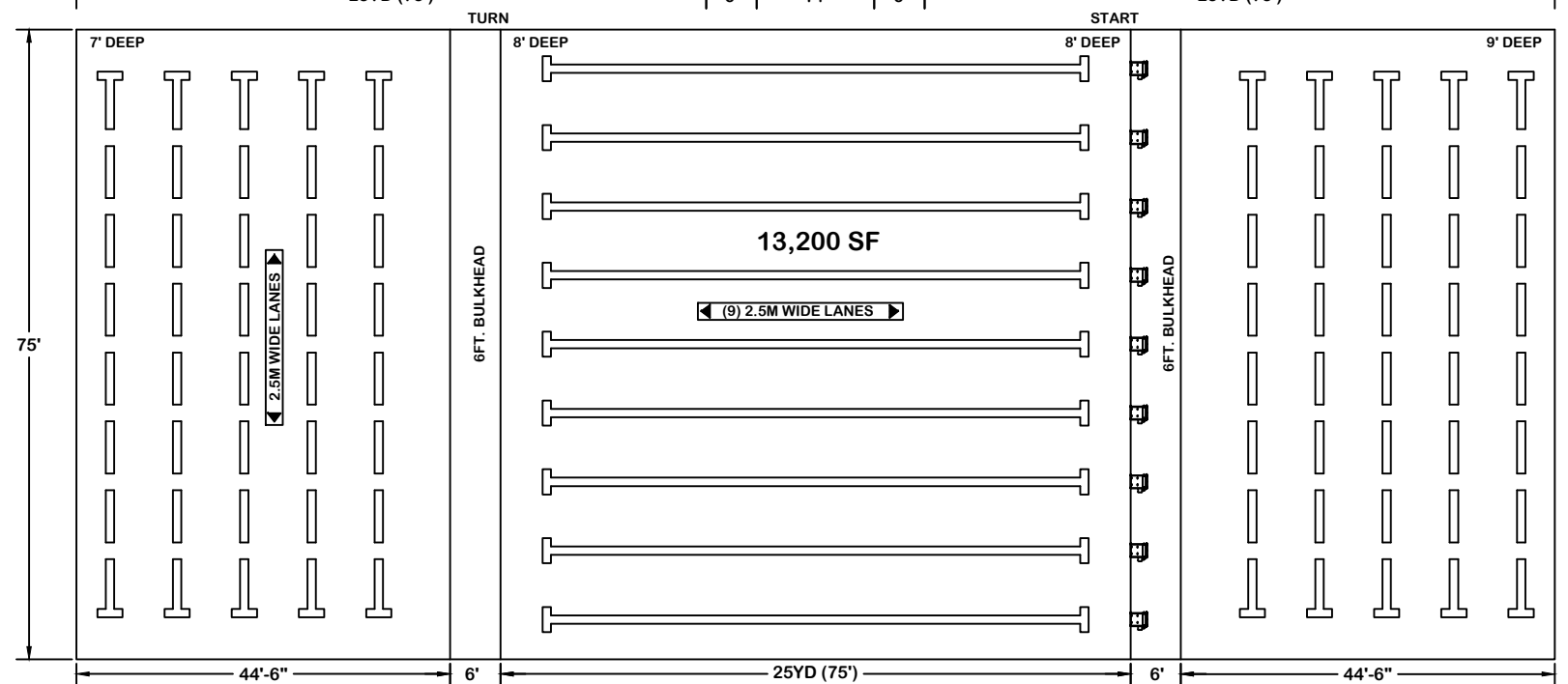
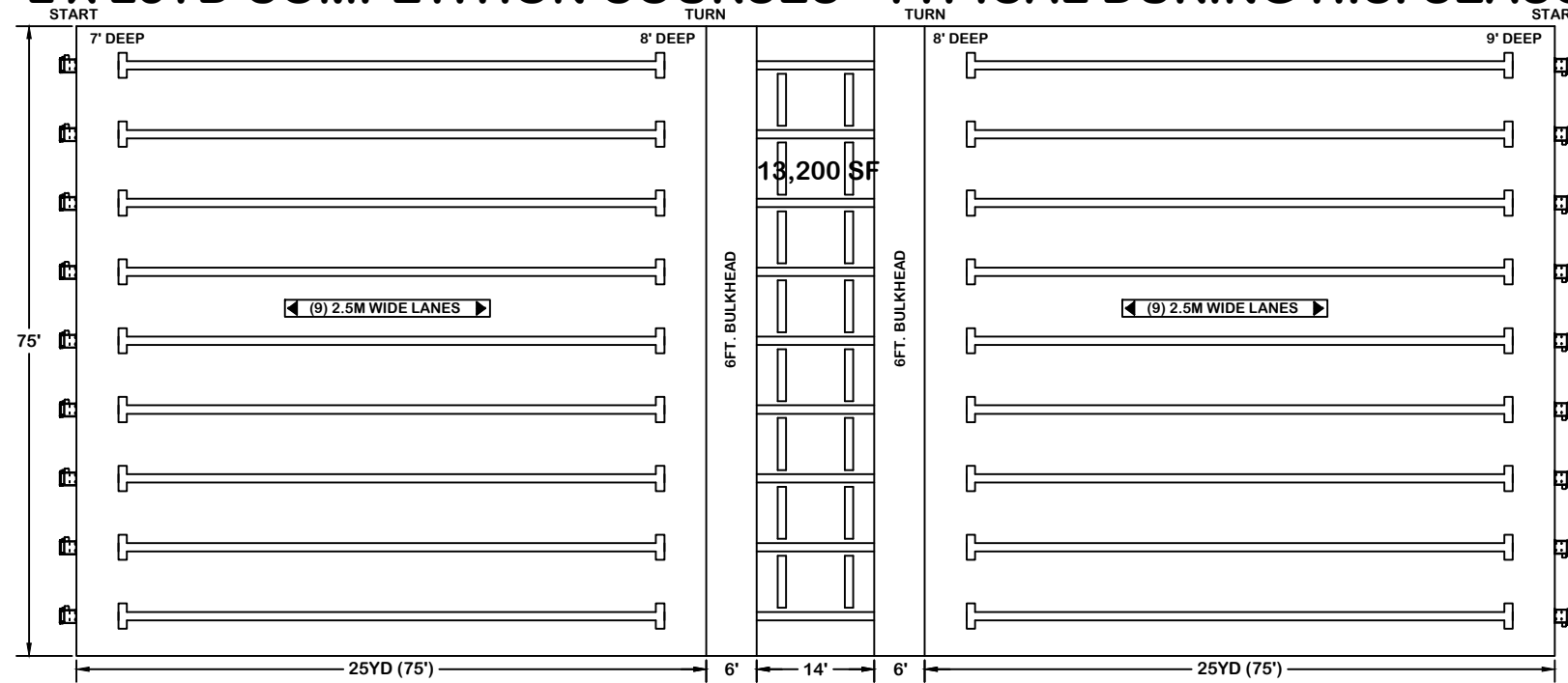
**Bellevue Aquatic Center**  
 Bellevue, WA



**SPLASHForward**  
 Water for All | Water for Life

# PREFERRED OPTION: 53.6M MAIN POOL

## 2 X 25YD COMPETITION COURSES - TYPICAL DURING H.S. SEASON



## 1 X 25YD. COMPETITION COURSE CENTERED



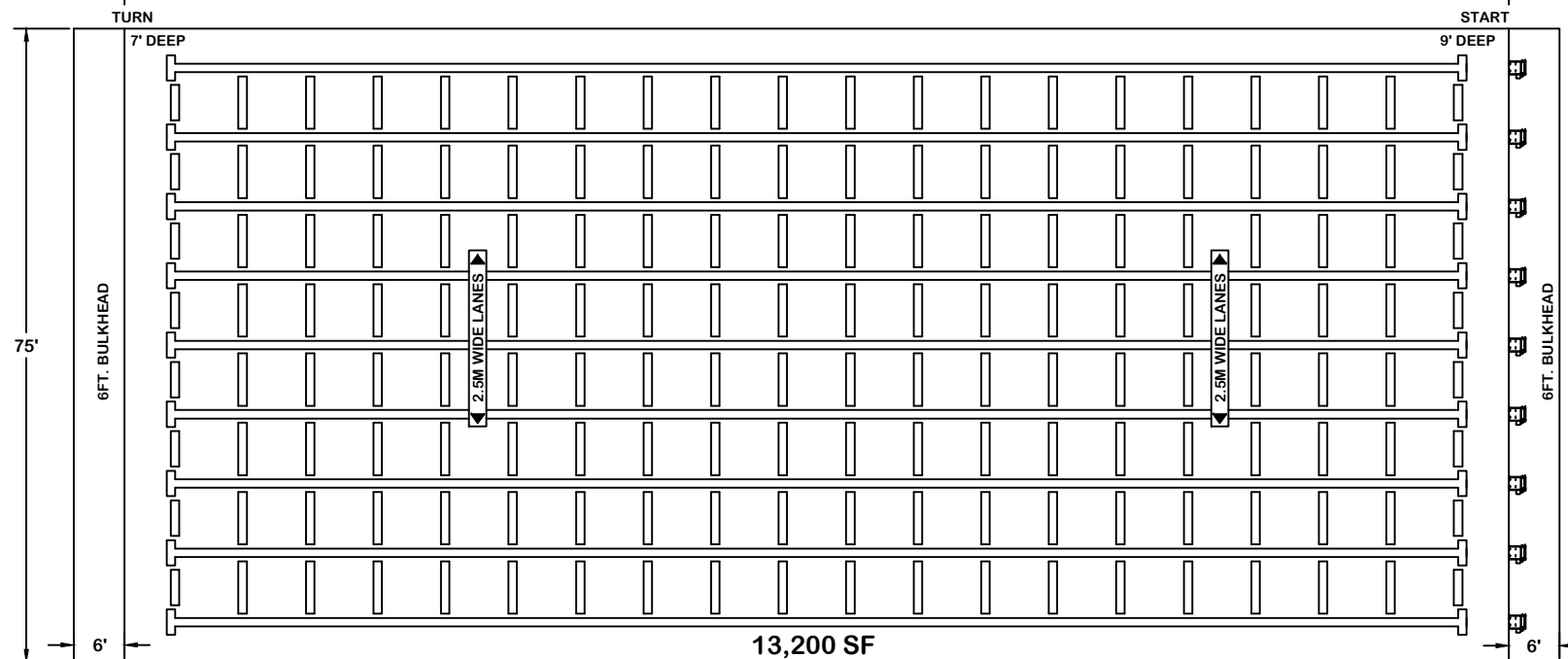
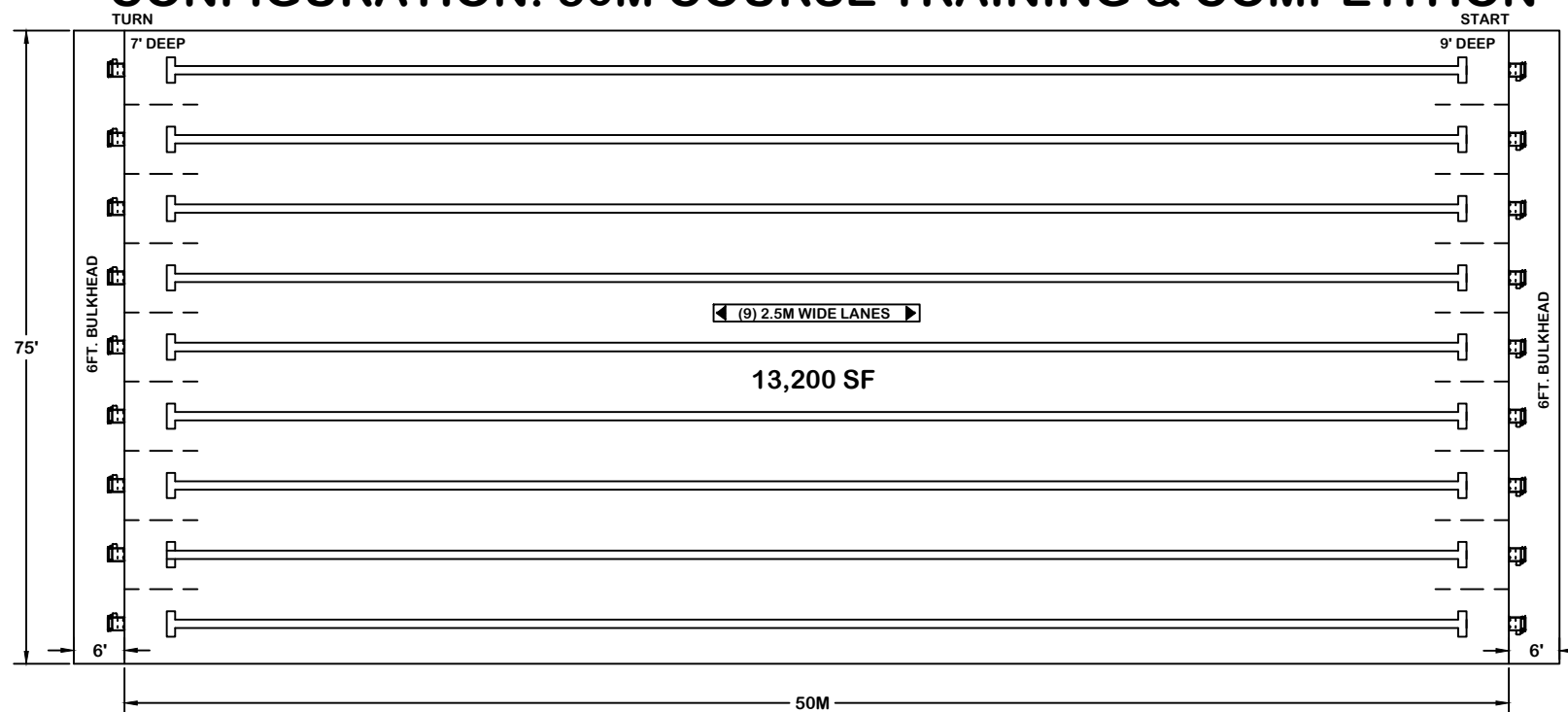
# Bellevue Aquatic Center

Bellevue, WA



**PREFERRED OPTION: 53.6M MAIN POOL**

**CONFIGURATION: 50M COURSE TRAINING & COMPETITION**



**CONFIGURATION: 25YD. TRAINING**



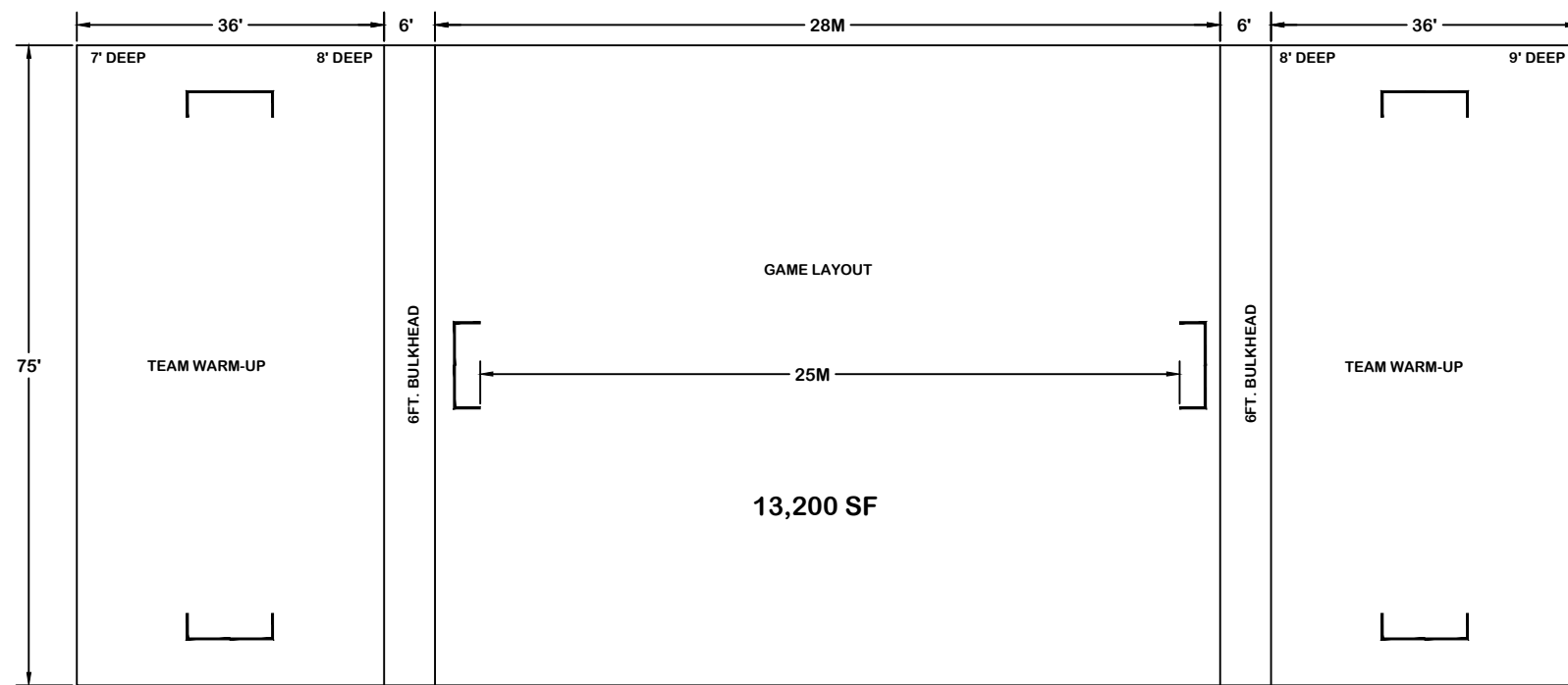
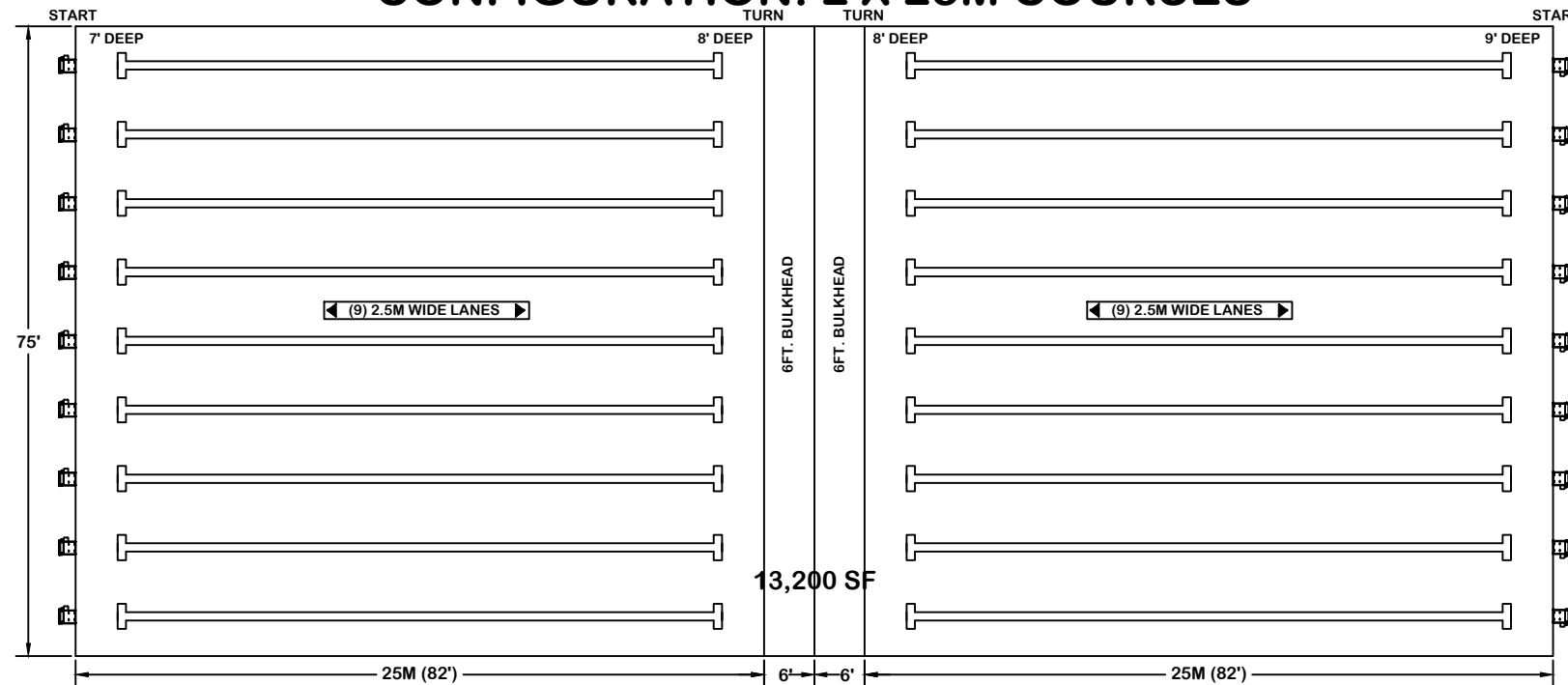
**Bellevue Aquatic Center**  
Bellevue, WA



**SPLASHForward**

Water for All | Water for Life

**PREFERRED OPTION: 53.6M MAIN POOL**  
**CONFIGURATION: 2 X 25M COURSES**



**CONFIGURATION: WATER POLO CHAMPIONSHIP COURSE**

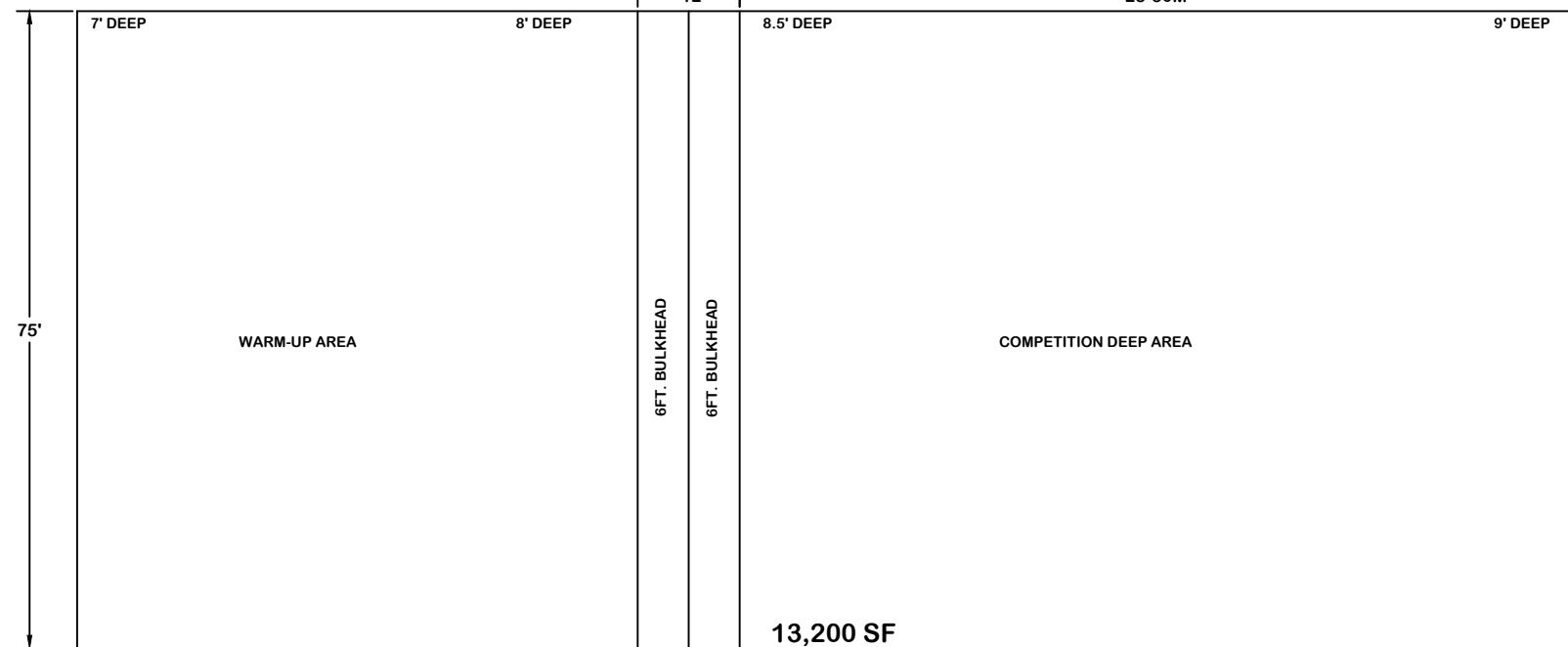
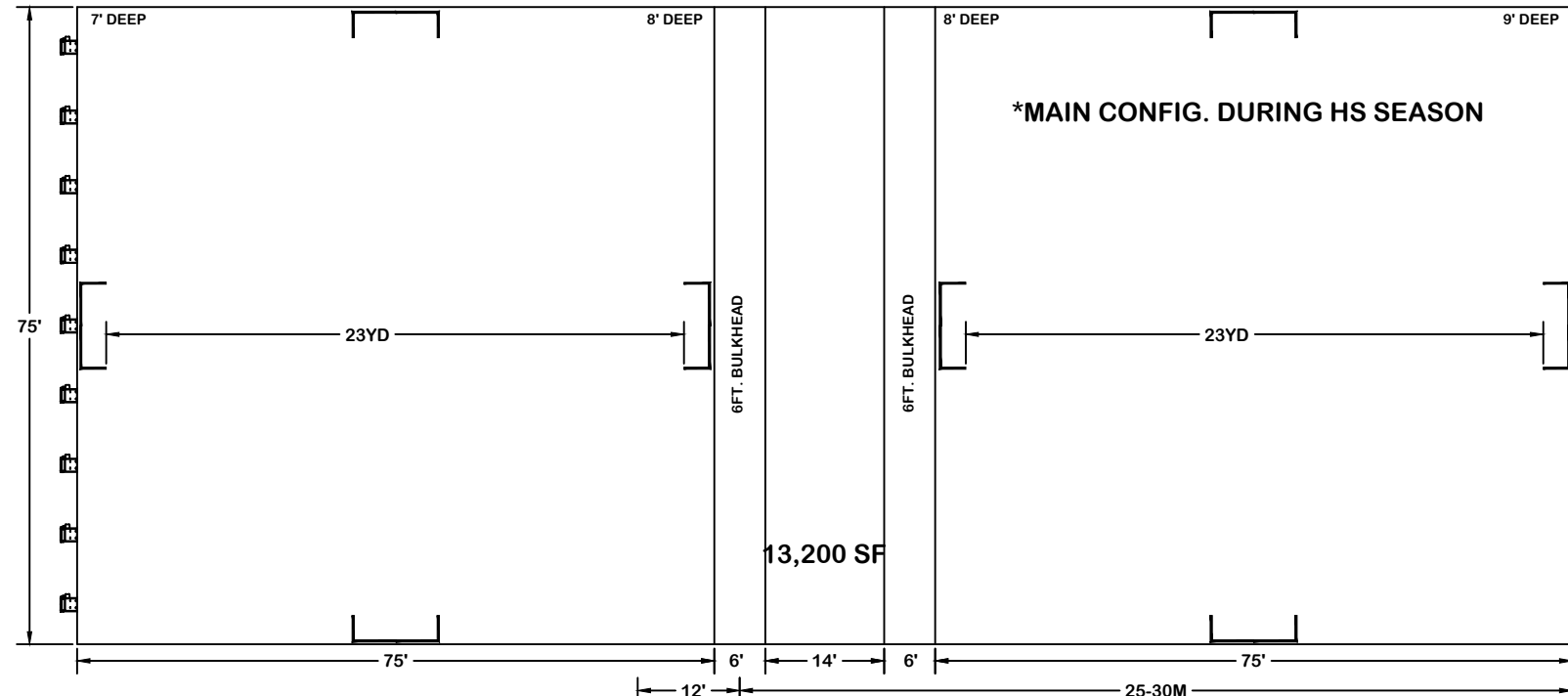


**Bellevue Aquatic Center**  
 Bellevue, WA



**PREFERRED OPTION: 53.6M MAIN POOL**

**WATER POLO - PRACTICE CONFIG. WHEN SET UP FOR 25YD. SWIMMING**



**SYNCHRO CONFIGURATION - COMPETITION**



**Bellevue Aquatic Center**  
Bellevue, WA

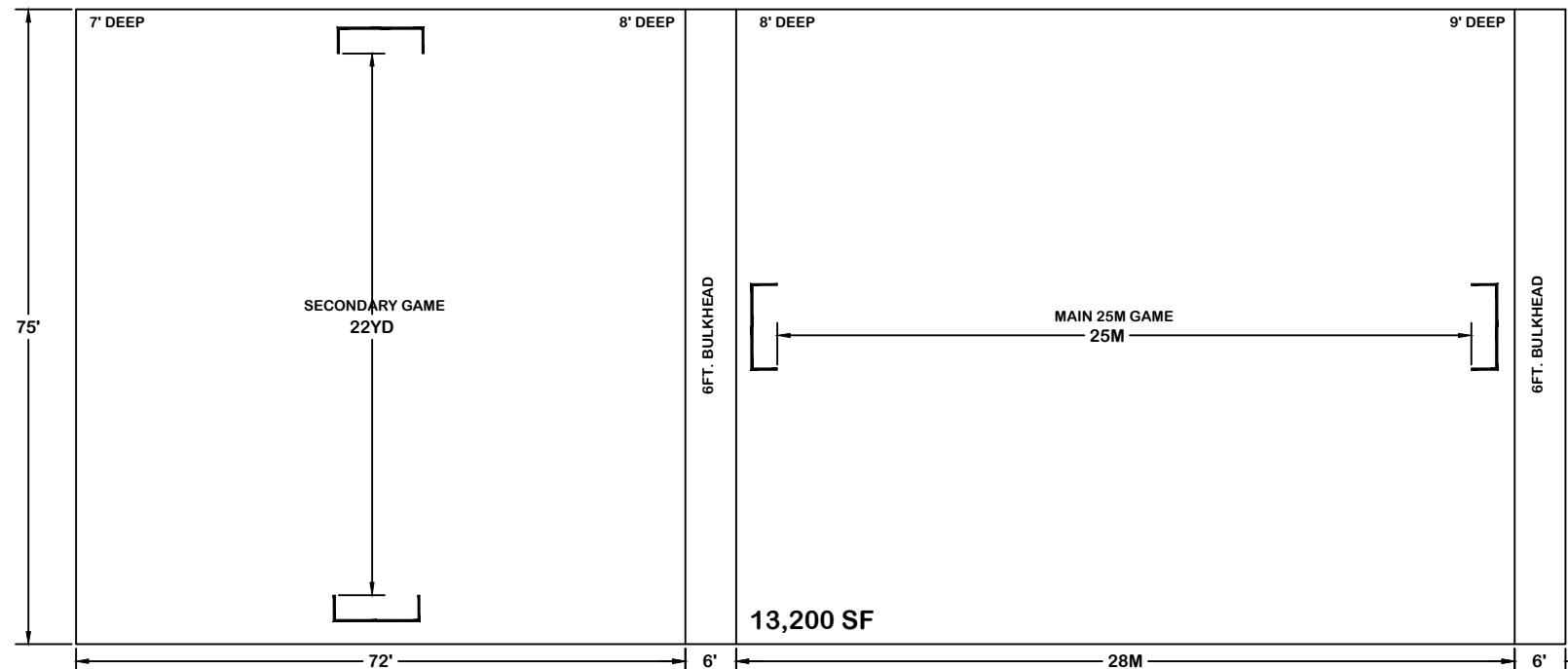
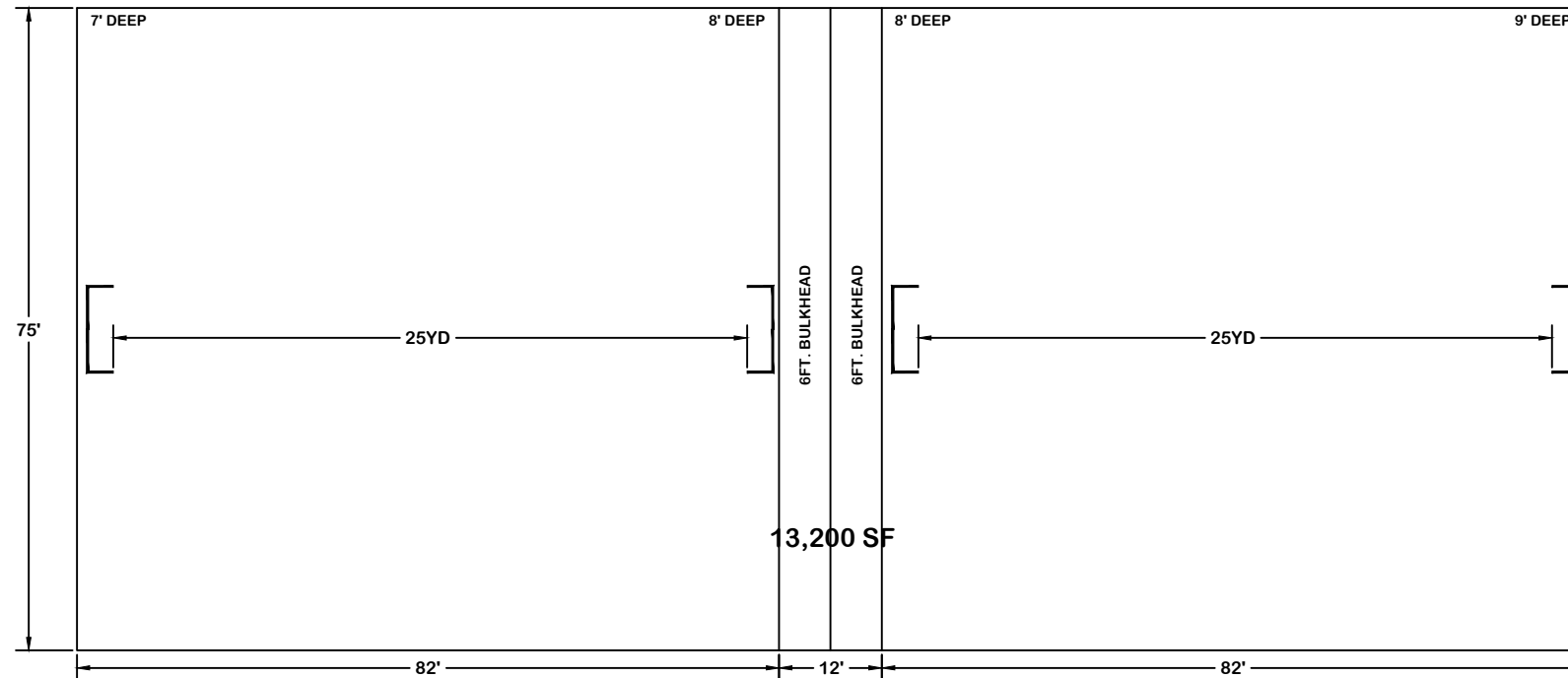


**SPLASHForward**

Water for All | Water for Life



**PREFERRED OPTION: 53.6M MAIN POOL**  
**CONFIGURATION: WATER POLO - 2 EQUAL COURSES**



**CONFIGURATION: WATER POLO - 2 COURSES (1 FULL/1 SMALL)**



**Bellevue Aquatic Center**  
**Bellevue, WA**



**SPLASHForward**

Water for All | Water for Life

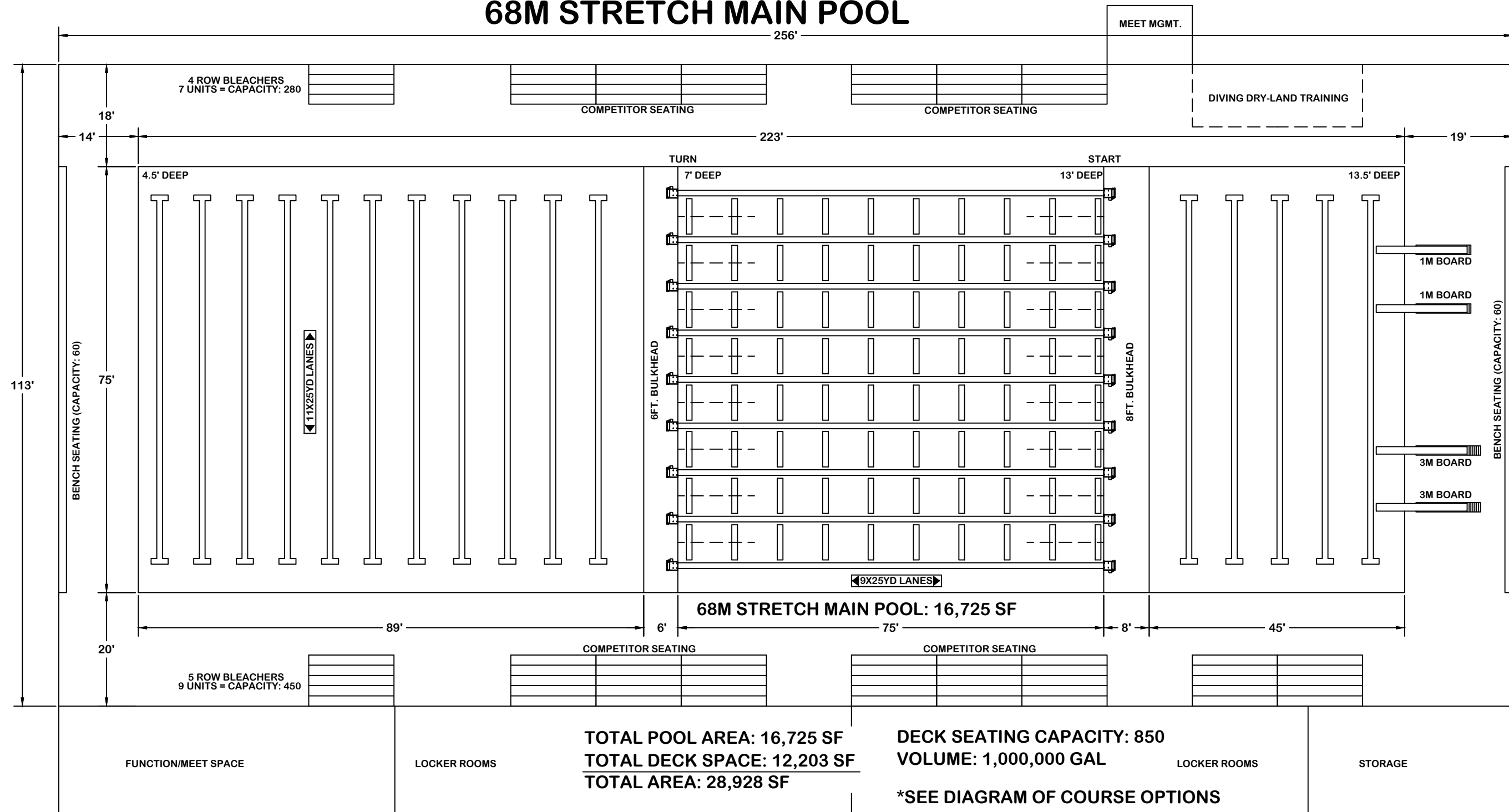
# ATTACHMENT #20B

## **SPLASH*Forward* ALTERNATE DESIGN OPTION**

### **DRAWINGS**

# ALTERNATE OPTION - MASTER

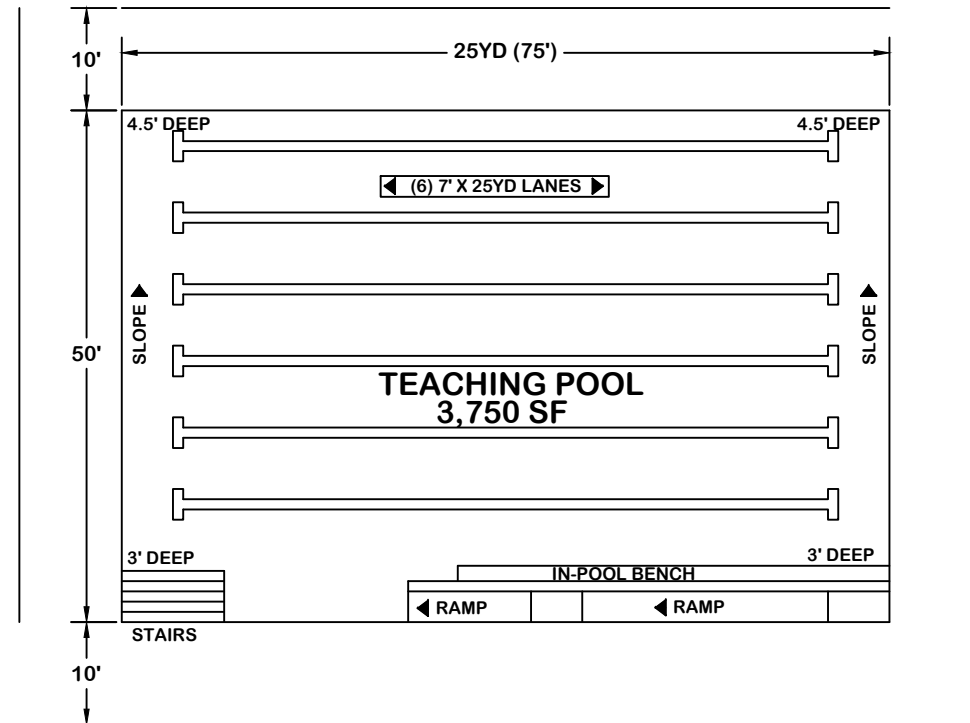
## 68M STRETCH MAIN POOL



**Bellevue Aquatic Center**  
Bellevue, WA



**PREFERRED & ALTERNATE OPTION  
PROGRAM / TEACHING POOL**



TOTAL POOL AREA: 3,750 SF      VOLUME: 106,000 GAL  
 TOTAL DECK SPACE: 2,900 SF  
 TOTAL AREA: 6,650 SF



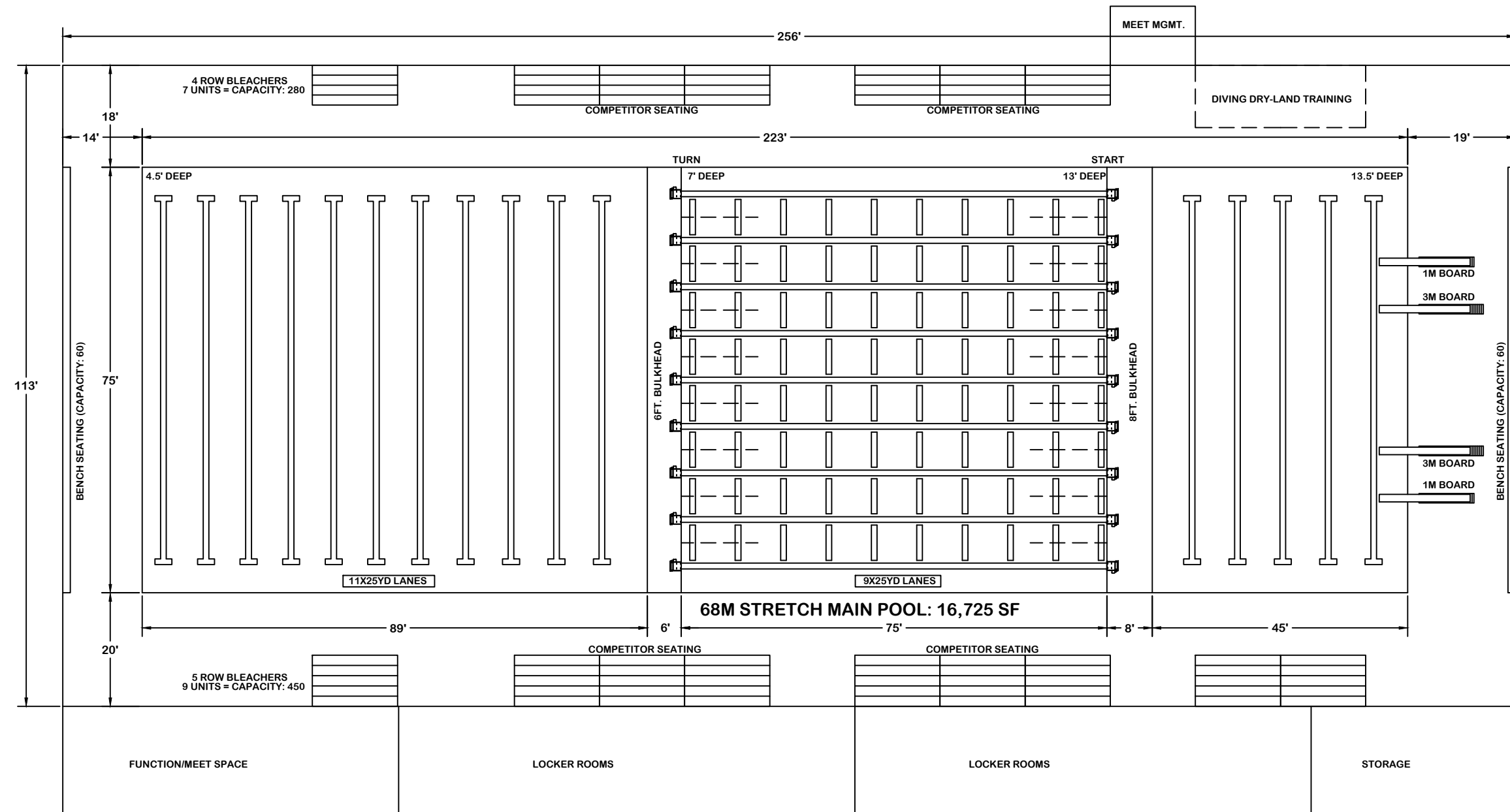
**Bellevue Aquatic Center**  
 Bellevue, WA



**SPLASHForward**  
 Water for All | Water for Life

# ALTERNATE OPTION: 68M STRETCH MAIN POOL

CONFIGURATION: 25YD COMPETITION = HS/COLLEGE & DAILY TRAINING



TOTAL POOL AREA: 16,725 SF  
 TOTAL DECK SPACE: 12,203 SF  
 TOTAL AREA: 28,928 SF

DECK SEATING CAPACITY: 850

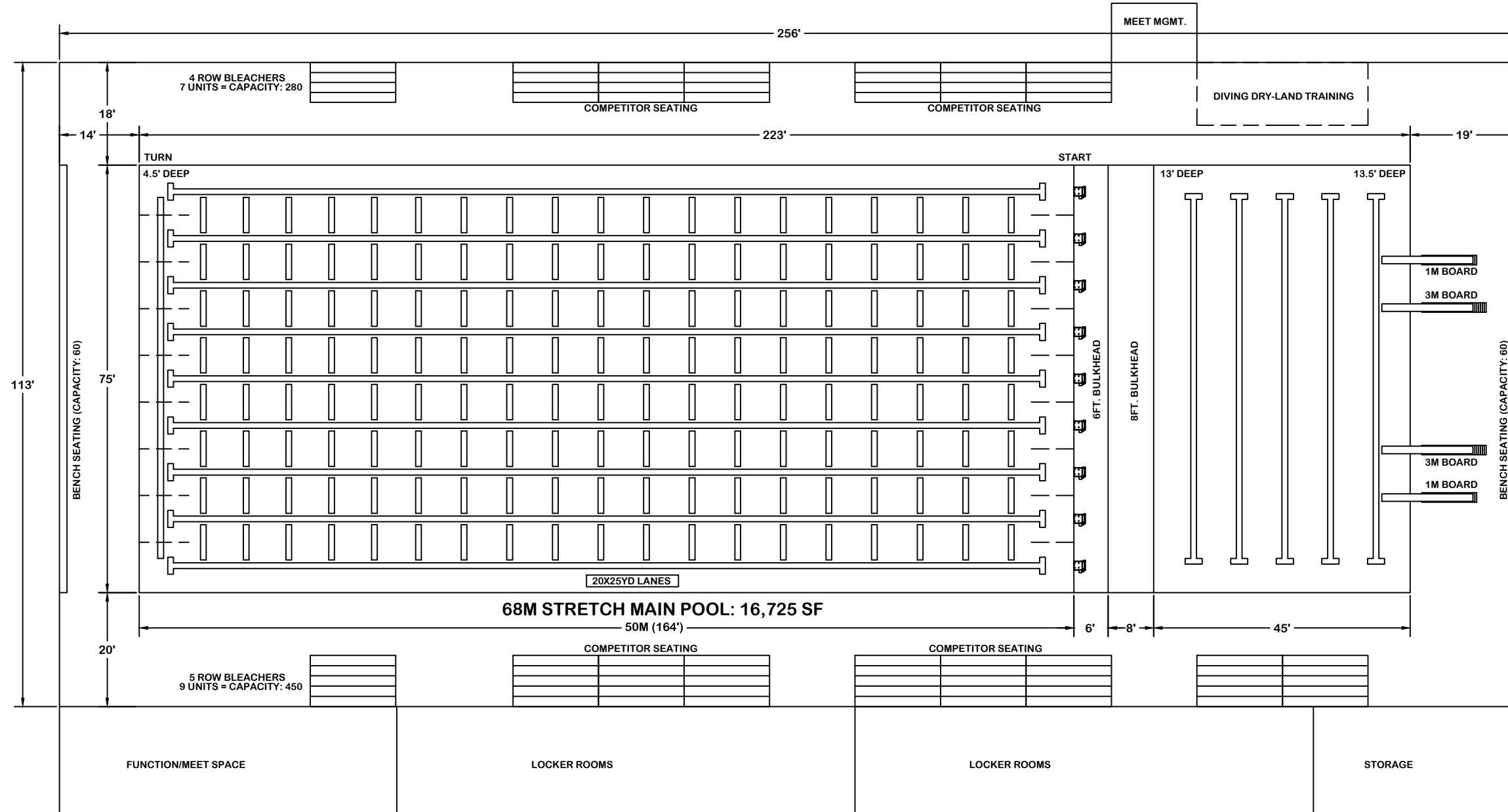


**Bellevue Aquatic Center**  
 Bellevue, WA



**SPLASHForward**  
 Water for All | Water for Life

**ALTERNATE OPTION: 68M STRETCH MAIN POOL**  
**CONFIGURATION: 50M TRAINING**



TOTAL POOL AREA: 16,725 SF  
 TOTAL DECK SPACE: 12,203 SF  
 TOTAL AREA: 28,928 SF

DECK SEATING CAPACITY: 850  
 \*ALLOWS 50M TRAINING & DIVING CONCURRENTLY

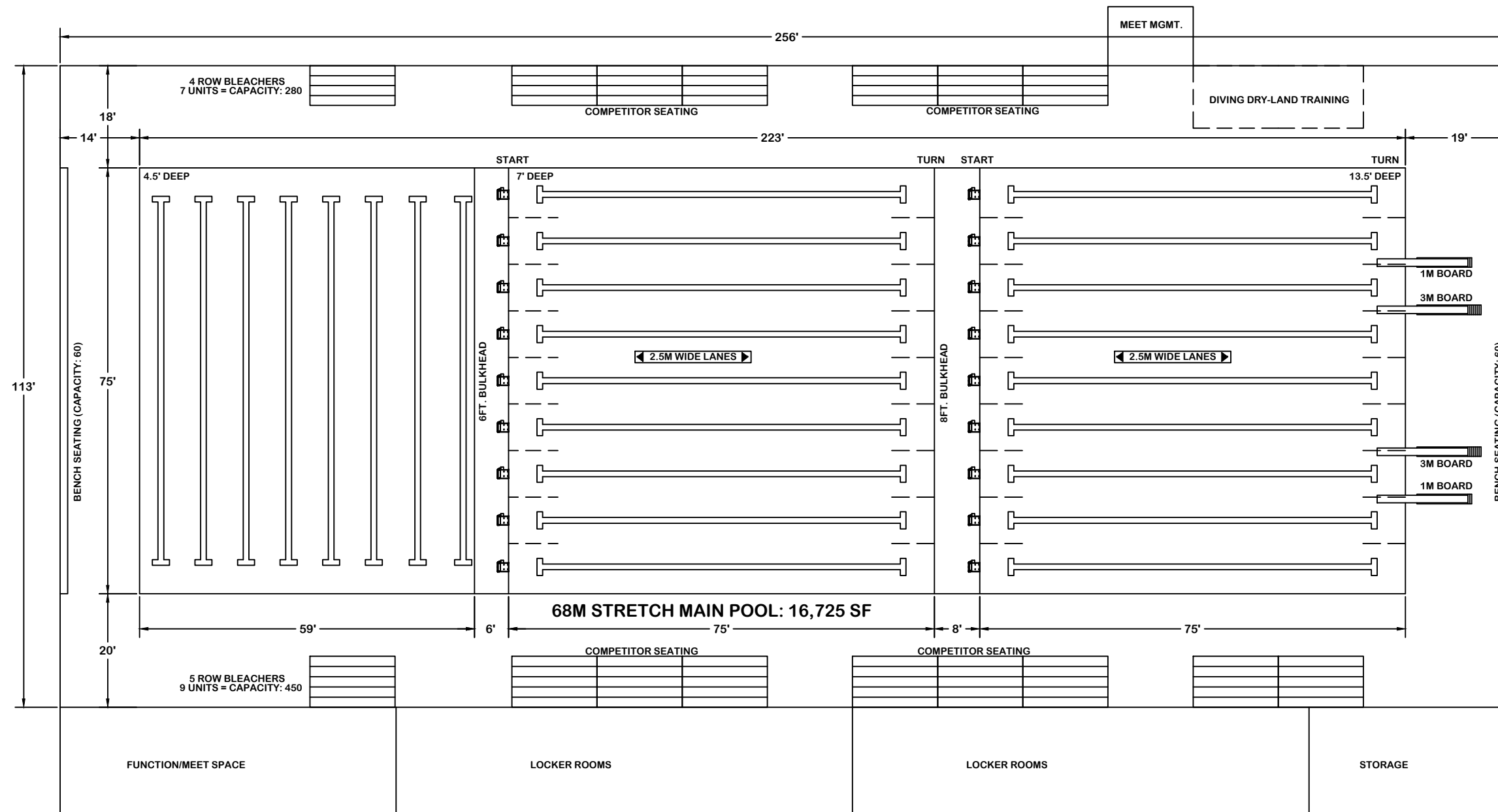


**Bellevue Aquatic Center**  
 Bellevue, WA



# ALTERNATE OPTION: 68M STRETCH MAIN POOL

CONFIGURATION: 25YD X 25YD COMPETITION = 2 COMPETITION COURSES



TOTAL POOL AREA: 16,725 SF  
 TOTAL DECK SPACE: 12,203 SF  
 TOTAL AREA: 28,928 SF

DECK SEATING CAPACITY: 850



# Bellevue Aquatic Center

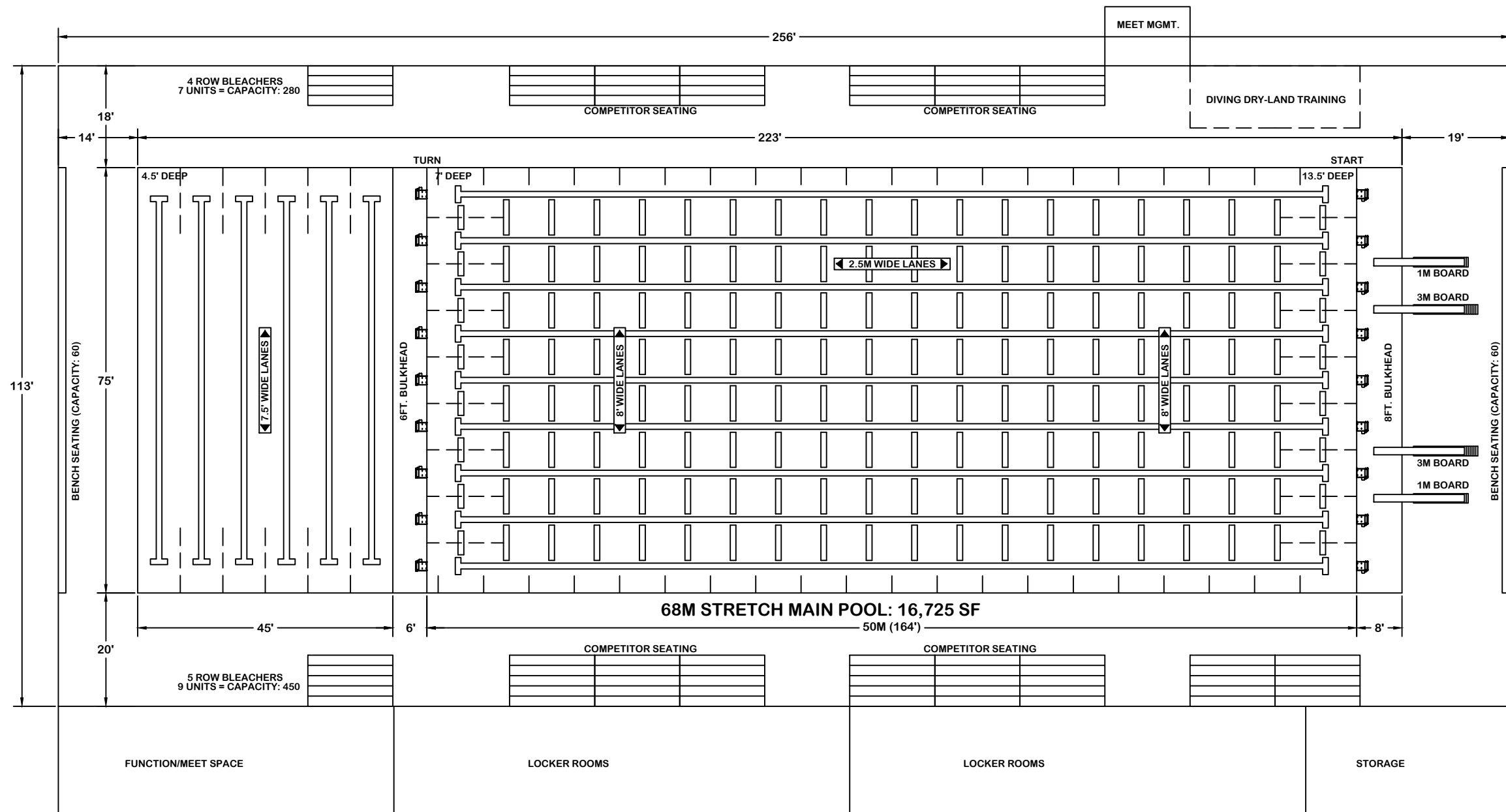
Bellevue, WA



SPLASHForward

Water for All | Water for Life

**ALTERNATE OPTION: 68M STRETCH MAIN POOL**  
**CONFIGURATION: 50M COMPETITION**



TOTAL POOL AREA: 16,725 SF  
 TOTAL DECK SPACE: 12,203 SF  
 TOTAL AREA: 28,928 SF

DECK SEATING CAPACITY: 850



**Bellevue Aquatic Center**  
 Bellevue, WA



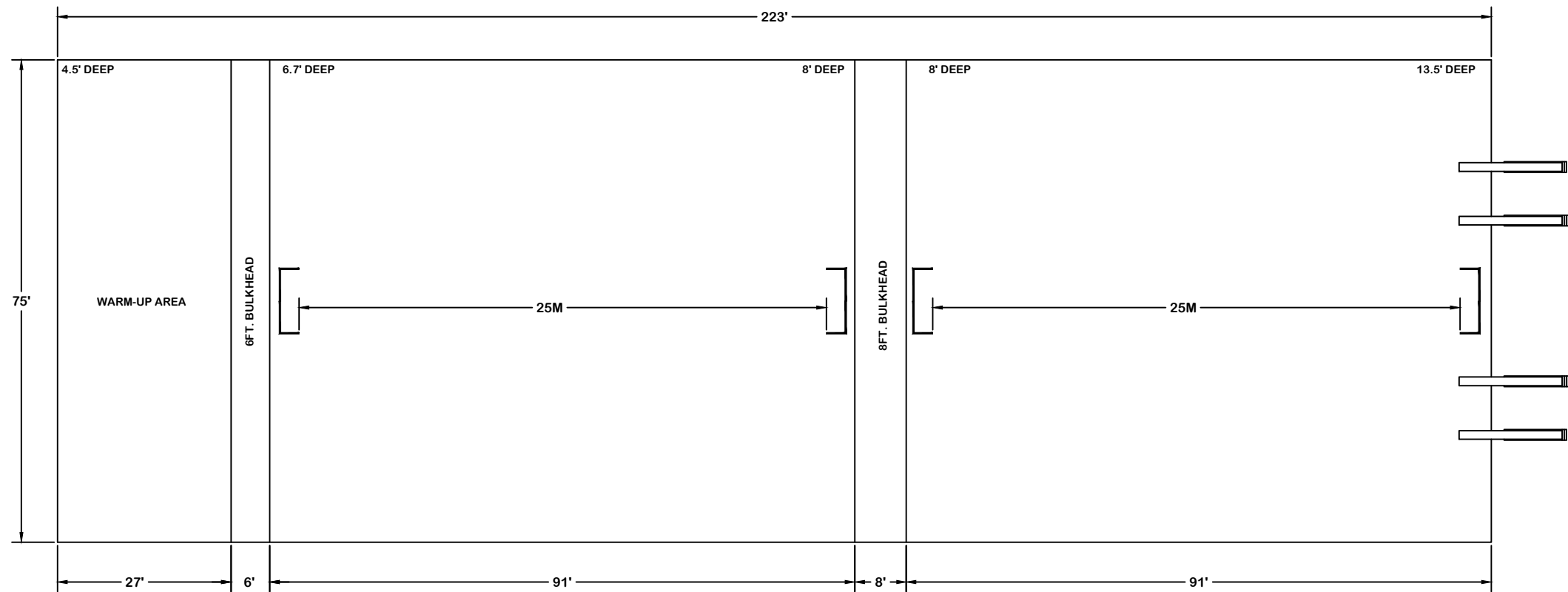
**SPLASHForward**

Water for All | Water for Life



**ALTERNATE OPTION: 68M STRETCH MAIN POOL**

**CONFIGURATION: WATER POLO COMPETITION (2) 25M COURSES**



**68M STRETCH MAIN POOL**  
16,725 SF



**Bellevue Aquatic Center**  
Bellevue, WA

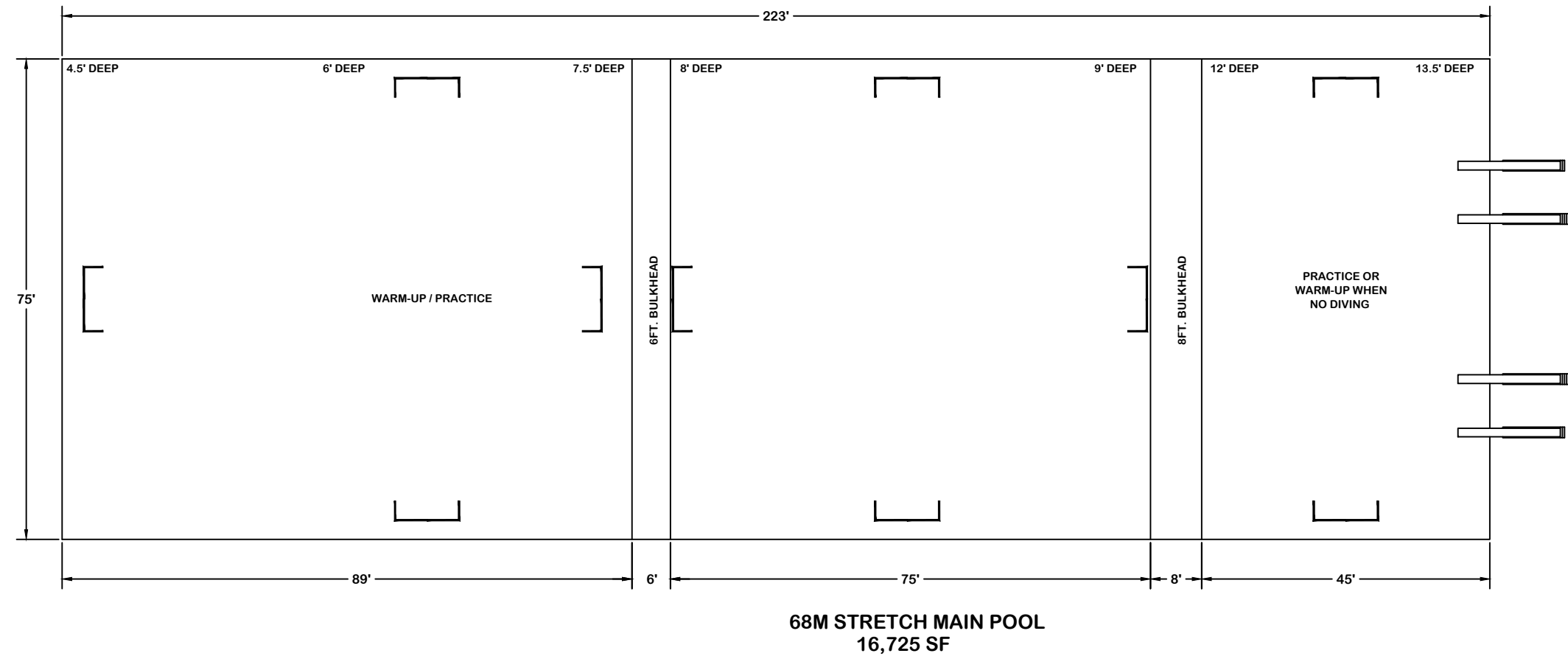


**SPLASHForward**

Water for All | Water for Life

**ALTERNATE OPTION: 68M STRETCH MAIN POOL**

**CONFIGURATION: WATER POLO TRAINING DURING SCHOOL YEAR**



**Bellevue Aquatic Center**  
Bellevue, WA

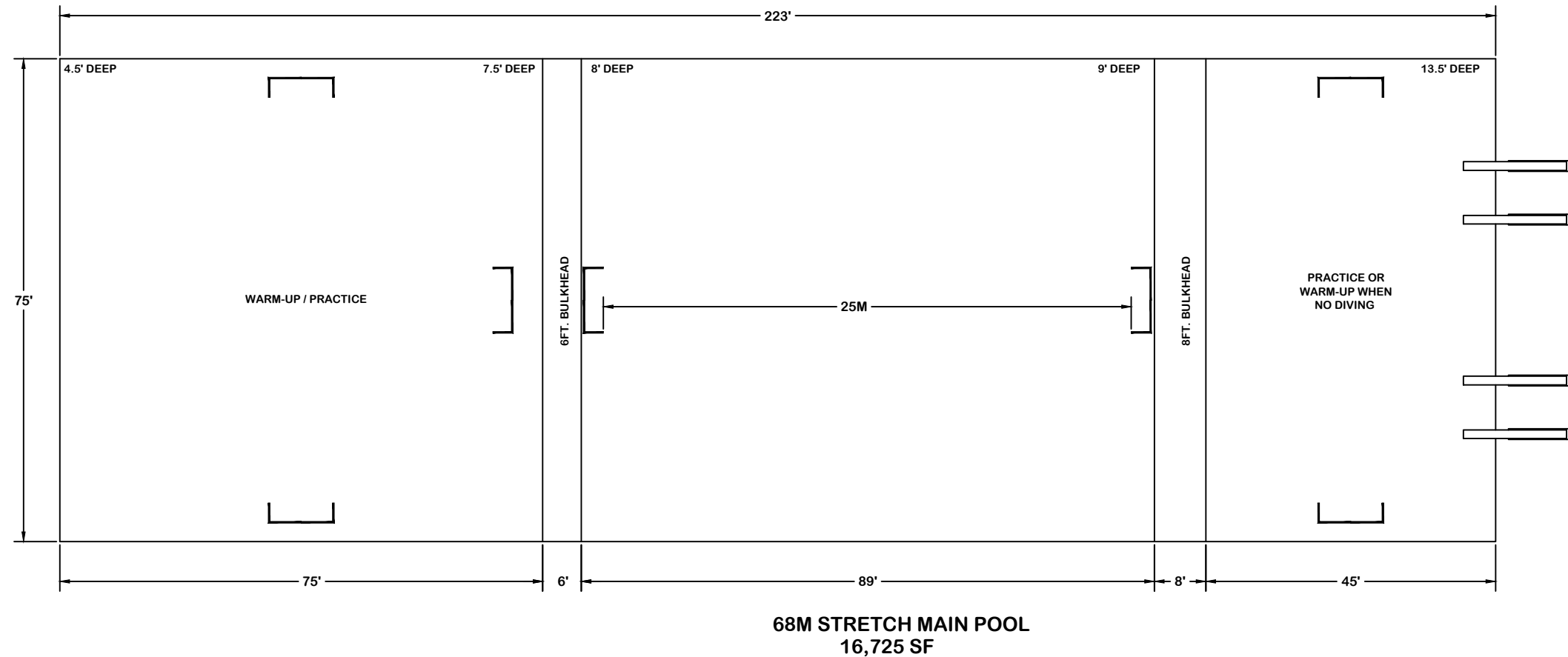


**SPLASHForward**

Water for All | Water for Life

**ALTERNATE OPTION: 68M STRETCH MAIN POOL**

**CONFIGURATION: WATER POLO GAMES - TYPICAL SCHOOL YEAR**



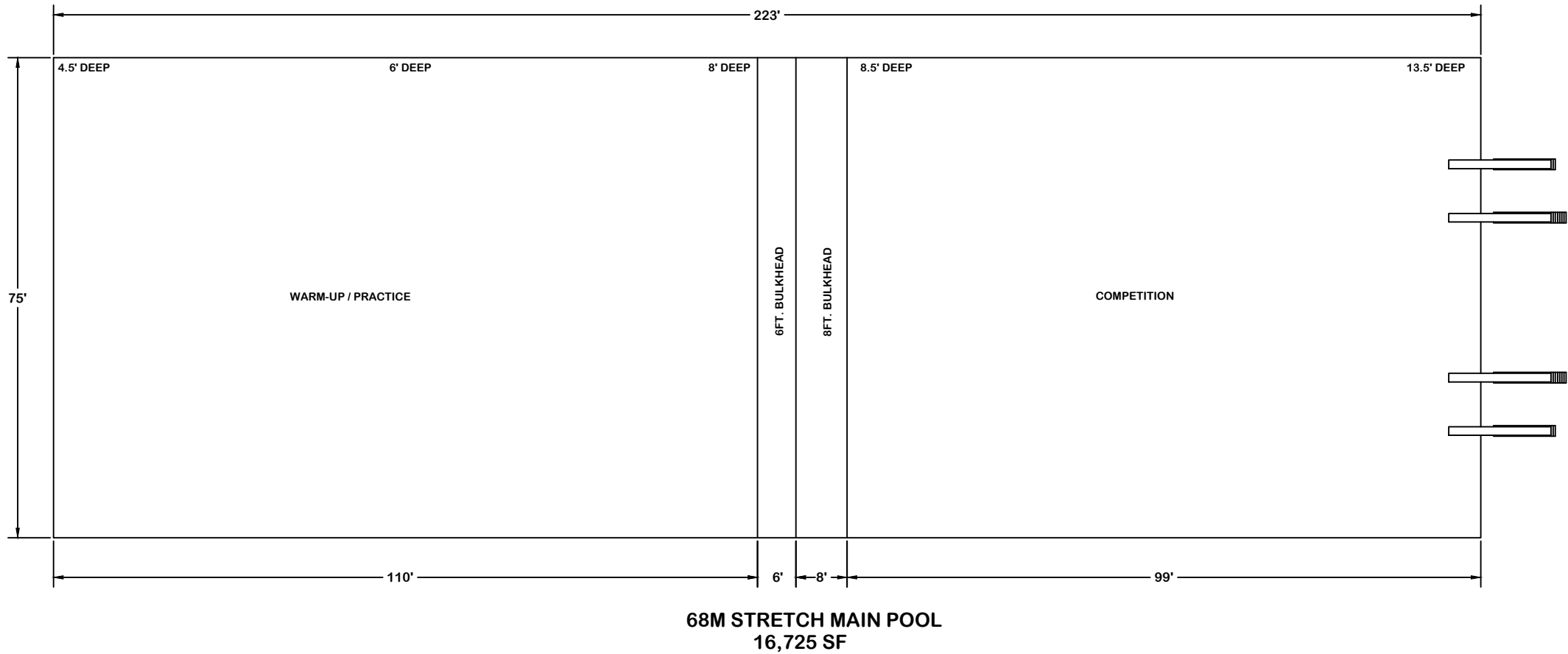
**Bellevue Aquatic Center**  
Bellevue, WA



**SPLASHForward**

Water for All | Water for Life

**ALTERNATE OPTION: 68M STRETCH MAIN POOL**  
**CONFIGURATION: SYNCHRO COMPETITION**



**Bellevue Aquatic Center**  
**Bellevue, WA**



# ATTACHMENTS #21

## DECK SPACE and SEATING CAPACITY

### Worksheets

#### Worksheets Included in Attachment

- 21A: SF Preferred Option Worksheet
- 21B: SF Alternate Option Worksheet
- 21C: City/ARC Option #2 Worksheet
- 21D: City/ARC Option #3 Worksheet

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>Bellevue Aquatic Center: Deck Seating and Deck Space Worksheet</b>												
2	<b>SPLASHForward Preferred Option: 50m Main Pool with Separate Deep Water Pool</b>												
3	April 28, 2020												
4	<b>Spectators</b>	<b>900</b>	<b>Competitor Max Deck Seating Target</b>				<b>720 Along Side</b>	<b>840 Total Deck Seating</b>					
5	176' (53.6m) x 25 yard Main Pool		Pools Length = 221'		Deck Length = 274'		NOTE: Deck seating on side is for events. End seating is used for staging during events.						
6	NOTE: Natatorium and Pool Total Lengths include the separate deep water pool.												
7			Spectator Side of Pool Meet Management side		Opposite Side of Pool		Starting End Deck between Main and Deep Pools		Deck at End Behind Diving Boards		Turning End of Pool		
8	<b>Design Feature</b>		SF/ISG	Update	SF/ISG	Update	SF/ISG	Update	SF/ISG	Update	SF/ISG	Update	<b>Comments</b>
9	Bench or chairs along Wall												
10	1 x Row Bench along wall								Bench		Bench		One row of fixed bench (could be storage bench to accommodate some additional equipment storage. 1.5' if regular bench; 2' if storage bench; 12' if just chairs 10 spectators per 15 linear fee of bench
11	Depth:	1.5'							1.5'		1.5'		
12	Capacity/unit	10											
13	Units												
14	Capacity								60		60		
15	Linear Feet								90		90		
16													
17	Tip & Roll Bleachers												Assume total linear feet along pool of 220' with maximum usable bleacher space of 60% (132 linear feet) on meet management side and 75% (165 linear feet) on opposite side.
32	15' x 4 rows												
33	Depth:	81 5/8" (use 7')											
34	Capacity/unit	40											
35	Units		8		10								
36	Capacity		320	0	400	0	0	0	0	0	0	0	
37	Linear Feet		120		150								
45													
46	Total Capacity per side		320	0	400	0	0	0	60	0	60	0	
47	<b>TOTAL ON DECK CAPACITY-Events on Side</b>							<b>720</b>					
48	<b>TOTAL ON DECK CAPACITY-All seating incl. ends</b>							<b>840</b>					
49													
50	Allocation of Deck Space on sides												Cordoned off by rope/stanchions to accommodate officials and starting blocks at end
51	TOTAL DECK SPACE in feet												
52	Pool gutter		1.5		1.5		3.0		1.5		1.5		
	Officials walkway		3.0		3.0		0				0		
53													
54	Starting Blocks/Staging						11.0				5.5		
55	Diving Boards						0.0		14.5				
56	Passage Way/Athletes		6.5		6.0		6.0		1.5		5.5		
57	Bleachers/Seating		7.0		7.0		0		1.5		1.5		
58	<b>TOTAL DECK WIDTHS</b>		<b>18.0</b>	<b>0</b>	<b>17.5</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>14</b>	<b>0</b>	
59	<b>DECK SQUARE FOOTAGE</b>		<b>13,702</b>										<b>Main &amp; Deep Pool Combined Deck</b>



	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>Bellevue Aquatic Center: Deck Seating and Deck Space Worksheet</b>												
2	<b>Option #2: Stretch 50m 67m x 25 yd. (220' x 75')</b>												
3													
4	<b>Spectators</b>	<b>Competitor Deck Seating Target</b>				<b>400 Along Side for Events</b>				<b>Total Deck Seating = 460</b>			
5	220' (67m) x 25 yard Main Pool		Pools Length = 220'		Deck Length = 250'		NOTE: Deck seating on side is for events. End seating is used for staging during events.						
6	April 28, 2020												
7		Spectator Side of Pool Meet Management side		Opposite Side of Pool		Deck at End Behind Diving Boards		Turning End of Pool					
8	<b>Design Feature</b>	<b>Based on City/ARC Dimensions Update</b>		<b>Based on City/ARC Dimensions Update</b>		<b>Based on City/ARC Dimensions Update</b>		<b>Based on City/ARC Dimensions Update</b>		<b>Comments</b>			
9	Bench or chairs along Wall												
10	1 x Row Bench along wall					Bench		Bench		One row of fixed bench (could be storage bench to accommodate some additional equipment storage.			
11	Depth:	1.5'				1.5'				1.5' if regular bench; 2' if storage bench; 12' if just chairs			
12	Capacity/unit	10								10 spectators per 15 linear feet of bench			
13	Units												
14	Capacity					60							
15	Linear Feet					90							
16													
17	Tip & Roll Bleachers												
18	15' x 2 rows									Assume total linear feet along pool of 220' with maximum usable bleacher space of 50% (110 linear feet) on meet management side and 75% (165 linear feet) on opposite side.			
19	Depth:	33 5/8" (use 3')											
20	Capacity/unit	20				9		11					
21	Units					180		0		220		0	
22	Capacity					135				165		0	
23	Linear Feet									0		0	
24										135 linear feet of bleachers along the meet management side is a lot with doors and breaks and meet/scoring tables.			
25	15' x 3 rows												
26	Depth:	57 5/8" (use 5')											
27	Capacity/unit	30				0		0					
28	Units					0		0		0		0	
29	Capacity					0		0		0		0	
30	Linear Feet					0		0		0		0	
31													
45													
46	<b>Total Capacity per side</b>	180		0		220		0		60		0	
47	<b>TOTAL ON DECK CAPACITY-Events on Side</b>					400							
48	<b>TOTAL ON DECK CAPACITY-All seating incl. ends</b>					460							
49													
50	Allocation of Deck Space on sides												
51	TOTAL DECK SPACE in feet												
52	Pool gutter	1.5		1.5						0			
53	Officials walkway	2.5		2.5						0		cordoned off by rope/stanchions to accommodate officials and starting blocks at end	
54	Starting Blocks/Staging									6.5			
55	Diving Boards							15.0					
56	Passage Way/Athletes	4.3		4.3				1.5		5.5		Space for Coaches and Athletes to circulate: 4.3' is very tight circulation space.	
57	Bleachers/Seating	3.0		3.0				1.5		0			
58	<b>TOTAL DECK WIDTH</b>	11.3		0		11.3		0		18		0	
59	<b>DECK SQUARE FOOTAGE</b>	7,900											



	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>Bellevue Aquatic Center: Deck Seating and Deck Space Worksheet</b>												
2	<b>Option #3: 50m Main Pool with Separate Deep Water Pool</b>												
3	April 28, 2020												
4	<b>Spectators</b>	<b>900</b>	<b>Competitor Max Deck Seating Target</b>				<b>720 Along Side</b>		<b>840 Total Deck Seating</b>				
5	<b>Actual Based on Deck Dimensions</b>				<b>600 Along Side</b>		<b>660 Total including bench behind boards</b>						
6	173.3' (52.83.6m) x 25 yard Main Pool		Pools Length = 218.3'		Deck Length = 264.3'		NOTE: Deck seating on side is for events. End seating is used for staging during events.						
7	NOTE: Natatorium and Pool Total Lengths include the separate deep water pool.												
8			Spectator Side of Pool Meet Management side		Opposite Side of Pool		Starting End Deck between Main and Deep Pools		Deck at End Behind Diving Boards		Turning End of Pool		
9	<b>Design Feature</b>		<b>Based on City/ARC Dimensions</b>	<b>Update</b>	<b>Based on City/ARC Dimensions</b>	<b>Update</b>	<b>Based on City/ARC Dimensions</b>	<b>Update</b>	<b>Based on City/ARC Dimensions</b>	<b>Update</b>	<b>Based on City/ARC Dimensions</b>	<b>Update</b>	<b>Comments</b>
10	Bench or chairs along Wall												
11	1 x Row Bench along wall								Bench		Bench		One row of fixed bench (could be storage bench to accommodate some additional equipment storage. 1.5' if regular bench; 2' if storage bench; 12' if just chairs 10 spectators per 15 linear fee of bench
12	Depth:	1.5'							1.5'				
13	Capacity/unit	10											
14	Units												
15	Capacity								60				
16	Linear Feet								90				
17													
18	Tip & Roll Bleachers												
26	15' x 3 rows												Assume total linear feet along pool of 220' with maximum usable bleacher space of 60% (132 linear feet) on meet management side and 75% (165 linear feet) on opposite side.
27	Depth:	57 5/8" (use 5')											
28	Capacity/unit	30											
29	Units		9		11								
30	Capacity		270	0	330	0	0	0	0	0	0		
31	Linear Feet		135		165								
32													135 linear feet of bleachers along the meet management side is a lot with doors and breaks and meet/scoring tables.
46													
47	Total Capacity per side		270	0	330	0	0	0	60	0	0	0	
48	<b>TOTAL ON DECK CAPACITY-Events on Side</b>								<b>600</b>				
49	<b>TOTAL ON DECK CAPACITY-All seating incl. ends</b>								<b>660</b>				
50													
51	Allocation of Deck Space on sides												Cordoned off by rope/stanchions to accommodate officials and starting blocks at end
52	TOTAL DECK SPACE in feet												
53	Pool gutter		1.5		1.5						0		
54	Officials walkway		2.5		2.5			0			0		
55	Starting Blocks/Staging							10.0			6.5		
56	Diving Boards							0.0	15.0				
57	Passage Way/Athletes		5.5		5.5			6.0	1.5		5.5		
58	Bleachers/Seating		5.0		5.0			0	1.5		0		
59	<b>TOTAL DECK WIDTHS</b>		<b>14.5</b>	<b>0</b>	<b>14.5</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>12</b>	<b>0</b>	
60	<b>DECK SQUARE FOOTAGE</b>		<b>11,220</b>										<b>Main &amp; Deep Pool Combined Deck</b>

# ATTACHMENTS #22, #23, & # 24

## FINANCIAL PROJECTIONS Budget Line-Item Detail

### Comparison of SF Preferred and City/ARC Option #2

## Worksheets

#### Worksheets Included in Attachments

- Attachment # 22A: Operating Expenses
- Attachment # 22B: Program Expenses
- Attachment # 22C: Facility Revenue
- Attachment # 22D: Program Revenue
- Attachment # 22E: Program Net Profit Analysis
  
- Attachment # 23: Capital Replacement Fund Accrual
  
- Attachment # 24: City of Bellevue Sales Tax Revenue

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>Bellevue Aquatic Center</b>											
2	<b>Financial Forecast Pre-Opening Year Through Year 5</b>											
3	<b>SF/ISG Financial Analysis</b>											
4	<b>Comparison with City/ARC Study Budget Projections</b>											
5	<b>OPTION #2 and SF Preferred</b>											
6												
7	August 15, 2020											
8												
9	<b>Operational Expenses</b>											
10	*Year Zero is the 20 months from closing of existing building through construction to opening						Significant Variations Between SF/ISG & City/ARC Studies			Factored in future \$15/hour state minimum wage. ARC projections assume a 3% increase per year for all expenses per City budgeting projections SF projections assume a 3% increase per year in expenses unless otherwise indicated, where maintenance expenses may increase faster as warranties expire or specific start up expenses diminish.		
	@NOTE: ARC projections are for a full year after Opening Year (Year Two)						Issues to Review in Next Phase					
11	+NOTE: ARC Year One expenses = Full Year. Income = 20% less than Full Year.						Potential for Increased Costs					
12							Potential to Reduce Costs					
13	City/ARC 2020 Study Projections			SPLASHForward /ISG Projections								
14	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
15	<b>Utilities</b> Competition/Training Pool: 53.6 x 25 yd. (175.85' x 75') 2 x 6'm moveable bulkheads 13,189 sf										ISG projections try to break out key expenses by body of water to help in evaluating cost/benefit analysis of each pool and size of pool. Based on 790,000 Gallons-7' deep to 9' deep. 6 hour turnover rate. Flow Rate = 2,195 GPM. ARC Option #2 includes a Stretch 50m so water space and volume of main pool is relatively equivalent to the SF Preferred Main and Deep Water Pools.	
16	Electric					32,000	32,960	33,949	34,967	36,016	Assumes VFD Pumps Does not include initial pool fill-included in construction cost general conditions-Assumes Regenerative Media filters reducing back wash water needs by 90%. Pool fills during are included in	
17	Water/Sewer					4,000	4,120	4,244	4,371	4,502		
18	Gas (Heat/Cool)					20,000	20,600	21,218	21,855	22,510	In Equipment and Supplies	
19	Chemicals						0	0	0	0		
20	UV Light						0	0	0	0	Replacement Bulbs for system	
21												
22	SF Preferred Program/Teaching Pool 75' x 47' 6-lanes 3,725sf										Based on 116,000 gallons. Depth 3.5' to 5.0' 4 hour turnover rate. 484 GPM ARC Option #2 has an 8-lane Program Pool.	
23	Electric					9,000	9,270	9,502	9,739	9,983	Just the pool water circulation	
24	Water/Sewer					2,000	2,050	2,101	2,154	2,208	Does not include initial pool fill-included in construction cost general conditions	
25	Gas (Heat/Cool)					6,000	6,150	6,304	6,461	6,623	Just the pool	
26												

A	B	D	E	F	G	H	I	J	K	L	M
13		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
27	Chemicals						0	0	0	0	In Equipment and Supplies
28	UV Light						0	0	0	0	Annual Maintenance and Bulb Replacement in Maintenance cost center.
29	SF Preferred Leisure Pool: 7,000 sf										Roughly 190,000 gallons. 4 hour turnover rate Flow Rate 750 GPM. ARC Option #2 has an 8,000 sf Leisure Pool with approximately 215,000 gallons.
30	Electric					24,000	24,720	25,462	26,225	27,012	Just the pool water circulation plus the circulation pumps and other systems related to the Leisure Pool leisure amenities.
31	Water/Sewer					3,600	3,708	3,819	3,934	4,052	Does not include initial pool fill-included in construction cost general conditions
32	Gas (Heat/Cool)					11,000	11,330	11,670	12,020	12,381	Just the pool
33	UV Light						0	0	0	0	Replacement Bulbs for system
34	UV Light						0	0	0	0	Replacement Bulbs for system
35	Diving/Deep Water Pool 75' x 45' 6 lanes 3,375 sf										291,000 gallons. Depth 13' to 10' 6 hour turnover rate = 809 GPM No separate Deep Water Pool in ARC Option #2. Diving is in the deep water of the stretch 50m Main Pool.
36	Electric					20,000	20,600	21,218	21,855	22,510	Just the pool water circulation
37	Water/Sewer					6,000	6,180	6,365	6,556	6,753	Does not include initial pool fill-included in construction cost general conditions
38	Gas (Heat/Cool)					12,000	12,360	12,731	13,113	13,506	Just the pool
39	UV Light						0	0	0	0	Replacement Bulbs for system
40	UV Light						0	0	0	0	Replacement Bulbs for system
41	UV Light						0	0	0	0	Replacement Bulbs for system
42	SF/ISG Wellness/Therapy Pool 50' x 40' 2,000sf										68,000 gallons 3 hour turnover rate Flow Rate = 378 GPM ARC Option #2 has a 3,000 sf Wellness Pool since this option assumes the closing of the BAC/Odle.
43	Electric					9,000	9,270	9,548	9,835	10,130	Just the pool water circulation
44	Water/Sewer					2,200	2,266	2,334	2,404	2,476	Includes regular pool refills
45	Gas (Heat/Cool)					7,000	7,210	7,426	7,649	7,879	Just the pool
46	Chemicals						0	0	0	0	Assumes UV light is included in pool equipment
47	UV Light						0	0	0	0	Replacement Bulbs for system
48	UV Light						0	0	0	0	Replacement Bulbs for system
49	Natatorium: Pool and Seating Space										Natatorium Space: 53,263sq ft @ \$4.00/sq ft
50	Electric					138,020	142,161	146,425	150,818	155,343	All Pools Spaces included. Final design should
51	Water/Sewer					1,550	1,597	1,644	1,694	1,745	
52	Gas (Heat/Cool)					74,160	76,385	78,676	81,037	83,468	
53											
54											
55	Common and Support Spaces										52,840 sf @\$3.65/sf
56	Electric					100,000	103,000	106,090	109,273	112,551	

A	B	D	E	F	G	H	I	J	K	L	M
13		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
57	Water/Sewer					47,875	49,311	50,791	52,314	53,884	
58	Gas (Heat/Cool)					45,000	46,350	47,741	49,173	50,648	
59											
60											
67	Fitness Center Spaces										Includes all fitness workout and supporting spaces. 10,200 sf @ \$3.50/square foot. The ARC Option #2 has 13,500 sf of overall fitness area.
68	Electric					23,200	23,896	24,613	25,351	26,112	
69	Water/Sewer					500	515	530	546	563	
70	Gas (Heat/Cool)					11,700	12,051	12,413	12,785	13,168	
71							0	0	0	0	
72							0	0	0	0	
91	ARC Utility Totals										Total square footage = 125,812 sf. Average Utility cost = \$5.13/sf
92	Electric	425,000	425,000	420,000			0	0	0	0	ARC Calculations:
93	Water/Sewer	75,000	75,000	75,000			0	0	0	0	Aquatic spaces @ \$5.50/sf
94	Gas (Heat/Cool)	150,000	150,000	150,000			0	0	0	0	Non-aquatic spaces @ \$ 3.00/sf
95							0	0	0	0	
96							0	0	0	0	
97	<b>UTILITIES SUBTOTAL</b>	<b>650,000</b>	<b>650,000</b>	<b>645,000</b>	<b>0</b>	<b>609,805</b>	<b>628,059</b>	<b>646,814</b>	<b>666,128</b>	<b>686,021</b>	<b>SF Preferred Option: Total sf = 125,719 = Ave Utility Cost = \$5.00/sf in Year Two. ARC Option #2: 127,287sf = \$5.10/sf</b>
98	<b>Maintenance</b>										<b>Some of these services can be outside contracted services</b>
99	Pool Maintenance					5,200	5,700	5,871	6,047	6,229	Anticipate Maintenance costs increasing as equipment breaks down and warranties expire
100	S&E Pool Mechanical					2,200	2,700	2,781	2,864	2,950	
101	UV System Maintenance and Bulb Replacement							0	0	0	
102	Main Pool					5,000	5,125	5,279	5,437	5,600	
103	Deep Water Pool					4,000	4,100	4,223	4,350	4,480	
104	Program Pool					3,500	3,588	3,695	3,806	3,920	
105	Wellness/Therapy Pool					2,000	2,050	2,112	2,175	2,240	
106	Leisure/Recreation Pool					4,000	4,100	4,223	4,350	4,480	
107	Building Repairs & Maintenance					6,200	6,700	6,901	7,108	7,321	
108	Building Grounds & Maint					5,100	5,300	5,459	5,623	5,791	Includes snow plowing and all facility grounds
109	Trash Collection					5,200	5,400	5,562	5,729	5,901	
110	Replacement and Maintenance Accrual Fund										Showing in gross expenses below.
111	Equipment Repairs					4,200	4,600	5,100	5,600	5,700	Includes fitness equipment
112	Pool Refill-Water and chemicals									15,000	Both Pools-On a 5-year drain and fill cycle
113											
114											
115	<b>MAINTENANCE SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,600</b>	<b>49,363</b>	<b>51,205</b>	<b>53,089</b>	<b>69,613</b>	
116											

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
		<b>Equipment &amp; Supplies</b>										Includes start up supplies and any equipment not included in Capital Costs and FF&E (Furniture, Fixtures, & Equipment). Specific program equipment showing in Program Expenses.
117												
118		Office Supplies	4,500	4,500	4,500		4,200	4,326	4,456	4,589	4,727	
119		First Aid/Safety					5,300	5,459	5,623	5,791	5,965	
120		Maintenance/Repair/Materials	40,000	40,000	40,000		20,000	20,600	21,218	21,855	22,510	Some showing in SF/ISG maintenance cost center.
121		Custodial Supplies	25,000	25,000	25,000		4,200	4,326	4,456	4,589	4,727	
		Pool Chemicals	82,000	82,000	82,000			0	0	0	0	SF/ISG assumes Regenerative Media Filters using less water than high rate sand filters. ISG projection attempts to break out chemical use by body of water to evaluate expenses for each pool and size modifications.
122												
123		Main Pool					30,000	30,900	31,827	32,782	33,765	
124		Program Pool					7,500	7,725	7,957	8,195	8,441	
125		Leisure Pool					10,000	10,300	10,609	10,927	11,255	
126		Deep Water/Dive Pool					10,000	10,300	10,609	10,927	11,255	
127		Wellness/Therapy Pool					6,000	6,180	6,365	6,556	6,753	
128		Uniforms	5,500	5,500	5,500		5,500	5,665	5,835	6,010	6,190	May be offset by equipment/apparel sponsorships
129		Printing & Postage	3,000	3,000	3,000		3,000	3,090	3,183	3,278	3,377	
130		Recreational Supplies	8,000	8,000	8,000		8,000	8,240	8,487	8,742	9,004	
131		Sport and Training Equipment					5,100	5,253	5,411	5,573	5,740	
		Fitness Equipment Leasing				1,000	12,000	12,360	12,731	13,113	13,506	Consider leasing fitness equipment, especially cardio type equipment
132												
133		Rental Equipment	7,500	7,500	7,500			0	0	0	0	See above line: Equipment leasing
134		General Supplies and Equipment					4,200	4,326	4,456	4,589	4,727	
135		Fuel/Mileage	1,500	1,500	1,500							In Staff-Other Costs
		Miscellaneous Supplies & Expenses	2,500	2,500	2,500							See above line item for General Supplies and Equipment.
136												
137												
138												
139		<b>EQUIPMENT &amp; SUPPLIES SUBTOTAL</b>	<b>179,500</b>	<b>179,500</b>	<b>179,500</b>	<b>1,000</b>	<b>135,000</b>	<b>139,050</b>	<b>143,222</b>	<b>147,518</b>	<b>151,944</b>	
140		<b>Staff Costs: Salaries &amp; Wages</b>										Year Zero includes staffing needed prior to opening of facility and not included in project capital costs and training of part-time staff. Using 3% annual escalation.
141												Year One staffing in ARC Budget is full, although projected use and revenue is projected to be 20% lower than the full year in Year Two. Likely to achieve some staffing savings in Year One with lower attendance and start up.
142												

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
		<b>Full-Time Staff</b>										Salaries for full-time positions are based on the mid-point of the City range for the salary position in 2020. The City has advised to use this methodology and it is used in both the ARC and SF Projections. These positions include the benefits and payroll taxes.
143		City Wide Aquatic Director (G27)				97,745	130,327	134,237	138,264	142,412	146,684	Hire 9 months out from opening. Key aquatic leadership position directs Olde programs also and insures integration. Should result in some savings in the existing Olde Aquatic Center budget.
144		Complex Manager (G26)				62,382	124,763	128,506	132,361	136,332	140,422	Start position 6 months prior to opening.
145		Complex Manager (G27)	130,327	130,327	130,327	0	0	0	0	0	0	ARC Annual Salary = \$100,252. Do not have G29 range. Hire 9 months out from opening.
146		Aquatic Director (G26)	124,763	124,763	124,763	0	0	0	0	0	0	
147		Aquatic Coordinator (G24)	228,918	228,918	228,918	38,153	228,918	235,786	242,859	250,145	257,649	2 full-time positions. Start 2 months in advance of opening.
148		Marketing & Membership Coordinator (G23)	109,660	109,660	109,660	45,692	109,660	112,950	116,338	119,828	123,423	Suggest this combined position be elevated to a G24 rank. Hire 5 months out from opening.
149		Membership Supervisor (G23)										Combined this position with Marketing Position.
150		Customer Service Coordinator (G19)	92,718	92,718	92,718	7,726	92,718	95,500	98,365	101,315	104,355	This is seems high for a front desk coordinator. SF/ISG recommend a lower salary, but have used the City rate at this point. Hire one month out from opening. How does this compare with front desk staff at SBCC?
151		Fitness Supervisor (G20)	96,643	96,643	96,643	16,107	96,643	99,542	102,529	105,604	108,773	Hire 2 months prior to opening. What is the equivalent position at the SBCC? Again, this may be high for the market.
152		Maintenance Foreman (G25)	119,497	119,497	119,497	19,916	119,497	123,082	126,774	130,578	134,495	ARC Annual Salary = \$91,921. City ranges is \$76,176 to \$105,102 (Mid-Point = \$90,639). Target mid-point of range = \$90,640. SF/ISG used the ARC projection for this position. Start 2 months prior to opening.
153		Aquatic Technical Specialist (B39)	203,910	203,910	203,910	16,185	195,000	200,850	206,876	213,082	219,474	2 Positions-CPO certified. This is high for this position. The SF/ISG have set the base salary at \$75,000/year. Can review in next phase. It is suggested to have other staff members CPO trained and certified as back up. It is also good to integrate with BAC/Odle Aquatic Technician. There may be savings based on coordination. Start 1 month prior to opening.
154												

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		<b>Category</b>	<b>Oct 2019 ARC Full Year</b>	<b>+Jan 2020 ARC Full Year</b>	<b>@City/ARC Study Full Year</b>	<b>Year Zero*</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Comments</b>
155		Custodial & Bldg. Maint. Staff (B29)	342,890	342,890	342,890	0	342,890	353,177	363,772	374,685	385,926	5 Full-time positions. 4 Positions in Option #1 and 6 Positions in Option #3.
156												
157		<b>FULL-TIME STAFF SUBTOTAL</b>	<b>1,449,326</b>	<b>1,449,326</b>	<b>1,449,326</b>	<b>303,906</b>	<b>1,440,416</b>	<b>1,483,628</b>	<b>1,528,137</b>	<b>1,573,981</b>	<b>1,621,201</b>	
158												
159		Part-Time Staff										
160		Lead Front Desk										With a full time Front Desk/Customer Service Coordinator and full front desk staffing, SF/ISG find the staffing load to be high. For example, SF/ISG do not think the facility needs three front desk staff on duty during the school year from 8:00 - 10:15pm or from 8:00am - 3:00 pm during the school day. There is always the front desk lead on duty from 4:45am to 10:15 pm plus 1 to 2 front desk staff throughout the day. The number can be reduced by 15% for front desk lead and 20% for front desk staff and still provide very ample coverage. If there is concern about coverage, start at the SF/ISG levels and add if the need exists.
161												
162		Summer	29,127	29,127	29,127		26,214	29,127	30,001	30,901	31,828	
163		School Year	54,378	54,378	54,378		48,940	54,378	56,009	57,690	59,420	
164		Front Desk					0	0	0	0	0	
165		Summer	39,480	39,480	39,480		35,532	39,480	40,664	41,884	43,141	Reduce by 10% in Year One than increased to base in Year Two. Potential to further reduce or start loSF/ISGr and add as needed.
166		School Year	98,280	98,280	98,280	1,000	88,452	98,280	101,228	104,265	107,393	Reduce by 20% in Year Two. Training in Year Zero
167		Building Supervisor						0	0	0	0	
168		Summer	22,946	22,946	22,946		20,651	22,946	23,634	24,343	25,074	
169		School Year	42,174	42,174	42,174	1,500	37,957	42,174	43,439	44,742	46,085	Advance work and training prior to opening.
170		Fitness Attendants	55,800	55,800	55,800	1,000	50,220	55,800	57,474	59,198	60,974	How does this compare with fitness staff at SBCC?



	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
171		Pool Attendants										This position is designed to generally monitor the pool area and provide some overall attention to the dry spaces and provide general support. SF/ISG find this overlaps with the part time position of Custodial Support. With the robust lifeguard scheduling and large front desk staff SF/ISG find that this type work is often covered by lifeguards and desk staff as they move around the building and to and from their guarding positions. This is a part-time position that can be eliminated or delayed to determine the need. SF/ISG has included the position in this initial operating budget but has reduced the budget by 50%.
172		Summer	16,968	16,968	16,968	0	8,484	8,739	9,001	9,271	9,549	
173		School Year	23,328	23,328	23,328	0	11,664	12,014	12,374	12,746	13,128	
174		Lead Lifeguards										Currently using ARC numbers for this position.
175		Summer	45,938	45,938	45,938		41,344	45,938	47,316	48,736	50,198	Training Prior to opening
176		School Year	72,744	81,837	81,837	2,000	73,653	81,837	84,292	86,821	89,425	
177		Lifeguards										Assumes lifeguarding all team practice sessions, which is not done now for school use and some club team rentals. SF/ISG do recommend guarding all use and considers this best practice.
178		Main Pool										SF/ISG used ARC/B*K lifeguard projections for Year Two but based on projected load and hourly opening of different bodies of water SF/ISG feel this is a high end worst case scenario and actual costs are very likely to be 10% to 15% in actual operations. The lifeguard costs will also vary based on the design and feature specifics of the leisure pool.
179		Deep Water Pool										
180		Program Pool										
181		Leisure Pool										
182		Wellness/Therapy Pool										
183		Flex Guards										
184		Lifeguards										
185		Summer	281,925	281,925	281,925		253,733	281,925	290,383	299,094	308,067	
186		School Year	631,296	710,208	710,208		639,187	710,208	731,514	753,460	776,063	

	A	B	D	E	F	G	H	I	J	K	L	M	
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections							
14		<b>Category</b>	<b>Oct 2019 ARC Full Year</b>	<b>+Jan 2020 ARC Full Year</b>	<b>@City/ARC Study Full Year</b>	<b>Year Zero*</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Comments</b>	
		Custodial Support	31,000	31,000	31,000		0	0	0	0	0	0	With the robust lifeguard schedule and pool attendants SF/ISG do not feel that this position is needed. May want to consider this position or the Pool Attendants as a combined position in terms of responsibilities and budgeting.
187		Gym Attendant											Contingent on College role and staffing
188		Lead Child Watch											In program Expenses
189		Summer											In program Expenses
190		School Year											In program Expenses
191		Child watch											In program Expenses
192		Summer											In program Expenses
193		School Year											In program Expenses
194		Lead Concessions											In program Expenses
195		Summer											In program Expenses
196		School Year											In program Expenses
197		Concessions						0	0		0	0	In program Expenses
198		Summer											In program Expenses
199		School Year											In program Expenses
200		Aquatic Fitness Instructors											In program Expenses
201		Summer											In program Expenses
202		School Year											In program Expenses
203		Swim Instructors											In program Expenses
204		Group Fitness Instructors											In program Expenses
205		Custodial Part-Time											In program Expenses
206		Camp Staff											In program Expenses
207		Other											In program Expenses
208		Aquatics Program											In Program staff
209		Rentals Staff	5,280	5,280	5,280	0	5,280	5,438	5,602	5,770	5,943	SF/ISG assume this is staff that is added for rental groups like birthday parties, etc. Is that correct. Makes sense. This cost should be factored in to the cost of rental functions.	
210													
211													
212													
213		Clerical/Administrative Support											Do you need some admin support factored into the management/operations model?
214		Event Staff costs											All extraordinary event staff costs are paid separately by event renter/host or included in event expenses as a pass through.
215													
216													
217		Part-Time Staff Benefits & Taxes	217,600	230,800	230,800	825	201,197	223,243	229,940	236,838	243,943	Calculated at 15% of wages.	

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
218												All extraordinary Event Staff Costs are paid separately by Renter or included in event expenses if hosted by local club
219		<b>PART-TIME STAFF SUBTOTAL</b>	<b>1,668,264</b>	<b>1,769,469</b>	<b>1,769,469</b>	<b>6,325</b>	<b>1,542,508</b>	<b>1,711,526</b>	<b>1,762,872</b>	<b>1,815,758</b>	<b>1,870,231</b>	
220												
221												
222		<b>STAFF WAGES &amp; BENEFITS SUBTOTAL</b>	<b>3,117,590</b>	<b>3,218,795</b>	<b>3,218,795</b>	<b>310,231</b>	<b>2,982,924</b>	<b>3,195,155</b>	<b>3,291,010</b>	<b>3,389,740</b>	<b>3,491,432</b>	<b>NOTE: Total Staff salaries, wages and benefits at KCAC = \$2,023,000 in 2019 (15 FTE + 55 Temporary/hourly, which includes all event support.</b>
223		<b>Staff Costs: Other</b>										<b>NOTE: Outside services linked to funding, fundraising, design, etc. included in capital costs, not operating budget.</b>
224												
225												
226		Staff Development and Training	6,000	6,000	6,000	1,500	6,000	6,150	6,304	6,461	6,623	Can be managed by management staff
227		Conferences	3,000	3,000	3,000	1,000	3,000	3,075	3,152	3,231	3,311	
228		Staff Certifications & Licenses				750	1,000	1,025	1,051	1,077	1,104	Approximately 6.5% of lease revenue
		Staff Travel				2,500	5,000	5,125	5,253	5,384	5,519	Travel for professional development as SF/ISGII as sport governing body meetings and professional association meetings.
229												
230		Dues/Subscriptions	2,500	2,500	2,500	1,000	2,500	2,563	2,627	2,692	2,760	
231												
232												
233		<b>STAFF COSTS-OTHER</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>6,750</b>	<b>17,500</b>	<b>17,938</b>	<b>18,386</b>	<b>18,846</b>	<b>19,317</b>	
234												
235		<b>Outside (contract) Services</b>										
236												
240		IT/Computer/SF/ISGbsite Support										
244		Testing Services										
245		Custodial Outsourcing										
246		Maintenance Outsourcing										Actuals at Odle BAC in 2018 = \$43,975
247		Landscape Maintenance										Actuals at Odle BAC in 2018 = \$43,784
248		Operations/Mgmt. Consultant										
249		Other										
250												

A	B	D	E	F	G	H	I	J	K	L	M
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251	Contract Services	68,000	68,000	68,000	0	68,000	68,000	69,700	71,443	73,229	Outside Services are actually projected lower than the BAC/Odle based on the robust full-time staffing model, anticipating most of these responsibilities will be handled in-house. SF/ISG have used the same projection as the ARC Budget.
252											
253	<b>OUTSIDE SERVICES SUBTOTAL</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>69,700</b>	<b>71,443</b>	<b>73,229</b>	
254	<b>General Office Costs</b>										
255	Phone/Media Service	5,000	5,000	5,000	0	5,000	5,100	5,200	5,300	5,400	Included in shared City costs.
256	Technology/IT Support										Is this included in Maintenance or shared services?
257	Trash Service					0	0	0	0	0	
258											
259	Postage					500	500	500	500	500	
	Fees-Registration/CC/On-Line					86,165	100,903	103,930	107,048	110,260	Calculated at 3% of 100% of membership revenue plus program revenue requiring on-line registration and credit card processing. City reports historically 80% to 82% of transactions are completed on line through registration system with Credit Card. SF/ISG used 100% of membership and daily use plus 100% of program revenue.
260											
	Bank Charges	142,184	142,184	142,184							Assume these include Registration and CC Fees. Not sure how these are calculated in ARC operating model. ISG calculates as 3% of registration revenue, defined as membership, programs, and other on line registrations. Does not factor in rentals. Not sure how this is calculated in the ARC projection.
261											
	Marketing and Promo Materials				10,000	8,000	8,000	8,000	8,000	8,000	Marketing support for overall facility. Additional marketing funds are also included in specific programs under program expenses. Important to incorporate into advance marketing. Some program specific marketing is listed in Program Expenses line items for the specific program.
262											
	Advertising	25,000	25,000	25,000	0	0	0	0	0	0	Integrated into broader marketing budget. Even with the existing City website and social media and recreation brochures it will be important to market the new programs, membership and other elements of the new facility in Bellevue in the broader area outside Bellevue. This is very important in Year Zero, but SF/ISG do not believe you need this much budgeted annually.
263											

	A	B	D	E	F	G	H	I	J	K	L	M
13	City/ARC 2020 Study Projections			SPLASHForward /ISG Projections								
14	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
264	Legal Fees										Assume legal fees are in overall City budget and the Aquatic Center budget would not show this item.	
265	Insurance (Property & Liability)	0	0	0	0	0	0	0	0	0	The City self-insures and the facility allocation to insurance is included in the 14% shared administrative budget line item.	
266												
267	<b>GENERAL OFFICE SUBTOTAL</b>	<b>172,184</b>	<b>172,184</b>	<b>172,184</b>	<b>10,000</b>	<b>99,665</b>	<b>114,503</b>	<b>117,630</b>	<b>120,848</b>	<b>124,160</b>		
268												
269	Miscellaneous											
270	Other and Contingency	1,000	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	Expense Contingency. SF/ISG like to include a miscellaneous contingency. SF/ISG originally had at \$10,000/year but have dropped it to match the ARC projection for other expenses.	
271												
272	Reconciliation Adjustment			22,190								
273												
274	<b>MISCELLANEOUS SUBTOTAL</b>	<b>1,000</b>	<b>1,000</b>	<b>23,190</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		
275												
276	<b>TOTAL-OPERATING EXPENSES</b>	<b>4,199,774</b>	<b>4,300,979</b>	<b>4,318,169</b>	<b>327,981</b>	<b>3,960,494</b>	<b>4,213,067</b>	<b>4,338,966</b>	<b>4,468,611</b>	<b>4,616,714</b>		
277												
278	GROSS OPERATING EXPENSES-Additional										Support long term capital replacement, maintenance, and growth. Target is \$1,500,000 by Year Ten	
279	Facility Reserve											
280	Initial Funding of Reserve											
281	Annual Reserve Replacement Funding	200,000	200,000	200,000	\$ -	\$ 200,000	\$ 206,000	\$ 212,180	\$ 218,545	\$ 225,102	Capital Replacement and Maintenance Reserve Fund. See cumulative calculations in P & L Statement. Projected escalation of 3%/year after Year 1. The ARC Budget Model uses \$200,000 each year. The SF/ISG model increases the annual line item reserve by 3% each Year to account for ongoing cost escalation.	
282												
283												
284												
285	City Charge Backs (Administrative Overhead)											

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		<b>Category</b>	<b>Oct 2019 ARC Full Year</b>	<b>+Jan 2020 ARC Full Year</b>	<b>@City/ARC Study Full Year</b>	<b>Year Zero*</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Comments</b>
286		City Support Charge Backs (Administrative Overhead & Enterprise Fund Total-Aquatics Share) Calculated as 14% of total direct expenses.	587,968	721,142	681,716	47,181	630,710	678,327	700,000	721,527	745,749	The share of City Overhead and the Enterprise Fund share at the current Odle BAC is 13.7% of total direct operating costs of the facility (personnel, management, operations). The ARC calculation is approximately 14% of direct expenses. The ISG calculation uses the same 14% of total expenses. The analysis of these percentages was provided by to ISG by City staff.
287												
288		<b>Additional Gross Operating Expenses</b>	<b>787,968</b>	<b>921,142</b>	<b>881,716</b>	<b>47,181</b>	<b>830,710</b>	<b>884,327</b>	<b>912,180</b>	<b>940,073</b>	<b>970,851</b>	
289												
290		<b>TOTAL GROSS EXPENSES</b>	<b>4,987,742</b>	<b>5,222,121</b>	<b>5,199,885</b>	<b>375,162</b>	<b>4,791,204</b>	<b>5,097,395</b>	<b>5,251,146</b>	<b>5,408,684</b>	<b>5,587,565</b>	

A	B	D	E	F	G	H	I	J	K	L	M
1	<b>Bellevue Aquatic Center</b>										
2	<b>Financial Forecast Pre-Opening Year Through Year 5</b>										
3	<b>SF/ISG Financial Analysis</b>										
4	<b>Comparison with City/ARC Study Budget Projections</b>										
5	<b>OPTION #2 and SF Preferred</b>										
6											
7	August 15, 2020										
8	<b>Program Expenses</b>	Program related expenses not included in annual operating pool staff and expenses									
9		<div style="background-color: #e0e0e0; padding: 2px;">Significant Variations Between SF/ISG &amp; City/ARC Studies</div>									
10	*Year Zero is the 20 months from closing of existing building through construction to opening	<div style="background-color: #ffff00; padding: 2px;">Issues to Review in Next Phase</div>									
11	@NOTE: ARC projections are for a full year after Opening Year (Year Two)	<div style="background-color: #e0e0e0; padding: 2px;">Potential for Increased Costs</div>									
12	+NOTE: ARC Year One expenses = Full Year. Income = 20% less than Full Year.	<div style="background-color: #ffff00; padding: 2px;">Potential to Reduce Costs</div>									
13		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
15	<b>Community Educational Programming</b>										
16	Program Director					0	0	0	0	0	Program management and supervision in full-time staff in Operational Expenses.
17	Instructors					9,893	11,850	12,206	12,572	12,949	Hourly-Instructor fees increase at rate equal to increase in program gross revenue-
18	Payroll Expenses/benefits/taxes				0	1,484	1,778	1,831	1,886	1,942	Instructor wages average 30% of gross
19	Travel, Staff Development										Assume part-time instructors
20	Marketing and Promo Materials										Staff development and Training in
21	Other Program Expenses					500	500	500	500	500	Operational Expenses.
22	Postage										
23	Fees-Registration/CC/On-Line										Showing in Operational Expenses-Bank
24											Charges
25	<b>COMMUNITY EDUCATIONAL SUBTOTAL</b>	0	0	0	0	11,876	14,128	14,536	14,957	15,391	
26											
27	<b>Aquatic Training, Fitness and Therapy Programs</b>										
28	Fitness Program Director							0	0	0	Program management and supervision in full-
29	Instructors-Paid Specialty Classes	20,000	20,000	20,000	1,000	12,780	17,550	18,077	18,619	19,177	Hourly Wages calculated as 30% of class fee revenue

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
30		Instructors-Free membership classes				1,000	20,000	25,000	26,250	27,563	28,941	Allocation for instructors for membership included classes. ARC budget shows in Program Staff Miscellaneous in line #145.
31		Payroll Expenses/benefits/taxes				300	4,917	6,383	6,649	6,927	7,218	Assume part-time instructors
32		Travel, Staff Development				1,000	1,000	1,000	1,000	1,000	1,000	Staff development and Training
33		Marketing and Promo Materials				0	3,000	3,000	3,000	3,000	3,000	
34		Other Program Expenses					500	500	500	500	500	
35		Postage										
36		Fees-Registration/CC/On-Line										Showing in Operational Expenses-Bank
37												
38		<b>AQUATIC FITNESS SUBTOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>3,300</b>	<b>42,197</b>	<b>53,433</b>	<b>55,475</b>	<b>57,608</b>	<b>59,836</b>	
39		<b>Dry-Side Fitness</b>										
40												<b>Need to discuss instructor and program costs with SBCC and City management staff to develop the dry-side fitness costs. This analysis will be an important part of the next phase of City analysis.</b>
41		Fitness Program Director										Program management and supervision in full-time staff in Operational Expenses.
42		Instructors (paid specialty classes)	30,000	30,000	30,000		4,500	4,860	5,006	5,156	5,311	Hourly Wages calculated as 30% of class fee revenue
43		Instructors for classes included with membership					78,000	97,500	100,425	103,438	106,541	Currently there are only Orientation Classes at the SBCC and no classes offered free with memberships (per Fitness Center brochure). SBCC currently offers 50-55 Basic classes per week. SF/ISG assume the need for 75 instructor hours per week to support 60-65 hours of membership included classes @\$25/hour by Year Two. 75 hours/52 SF/ISGeks @\$25 = \$97,500.
44		Personal Training Instructors	18,000	18,000	18,000		18,000	20,700	21,321	21,961	22,619	Hourly Wages calculated as 30% of class fee revenue. Personal Training is growing. Compare to Personal Training at SBCC.
45		Payroll Expenses/benefits/taxes	7,200	7,200	7,200	0	15,075	18,459	19,013	19,583	20,171	Assume part-time instructors: Both City employees and independent contractors.
46		Travel, Staff Development				1,500	1,500	1,500	1,500	1,500	1,500	Staff development and Training
47		Marketing and Promo Materials					1,000	1,000	1,000	1,000	1,000	



	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
48		Other Program Expenses					750	750	750	750	750	Showing in Operational Expenses-Bank
49		Postage										
50		Fees-Registration/CC/On-Line										
51												
52		<b>DRY-SIDE FITNESS SUBTOTAL</b>	<b>55,200</b>	<b>55,200</b>	<b>55,200</b>	<b>1,500</b>	<b>118,825</b>	<b>144,769</b>	<b>149,015</b>	<b>153,388</b>	<b>157,892</b>	
53												
54												
55		<b>Learn to Swim Program Costs</b>										
56		Learn to Swim Program Director					0	0	0	0	0	Program management and supervision in full-time staff in Operational Expenses.
57		Learn to Swim Instructors	127,940	127,940	127,940	1,500	135,102	150,114	154,617	159,256	164,033	Hourly, \$18/hr.-Year 0 is training. SF/ISG instructors = approximately 28% of gross lesson revenue. Current ARC projections equals 27% of lesson revenue. City is reviewing lesson and instructor costs.
58		Payroll Expenses/benefits/taxes				225	20,265	22,517	23,193	23,888	24,605	Assume part-time instructors
59		Travel, Staff Development				500	500	500	500	500	500	Staff development and Training
60		Marketing and Promo Materials				1,500	1,500	1,500	1,500	1,500	1,500	
61		Other Program Expenses					1,500	1,950	2,340	2,574	2,703	
62		Postage										
63		Fees-Registration/CC/On-Line										Showing in Operational Expenses-Bank Charges
64		Scholarships										Do you want to factor in any scholarship expenses?
65												
66		<b>LEARN TO SWIM PROGRAM SUBTOTAL</b>	<b>127,940</b>	<b>127,940</b>	<b>127,940</b>	<b>3,725</b>	<b>158,868</b>	<b>176,581</b>	<b>182,150</b>	<b>187,718</b>	<b>193,341</b>	
67												
68		<b>Camp and Clinic Programs</b>										
69		Camp Director					0	0	0	0	0	Program management and supervision in full-time staff in Operational Expenses.
70		All Camp Staff					16,270	21,317	21,956	22,615	23,293	Wages calculated at 27% of gross revenue
71												
72		Payroll Expenses/benefits/taxes				0	2,441	3,197	3,293	3,392	3,494	
73		Marketing and Promo Materials										May include some advertising and direct mail campaign
74		Other Program Expenses					1,000	1,300	1,560	1,716	1,802	
75		Postage										
76		Fees-Registration/CC/On-Line										Showing in Operational Expenses-Bank

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
77		Other Camp Expenses						0	0	0	0	Outfitting/Specific Equipment/Audio visual,
78												
79												
80		<b>CAMP and CLINIC SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,711</b>	<b>25,814</b>	<b>26,809</b>	<b>27,723</b>	<b>28,589</b>	
81												
82		<b>Team Programs</b>										
83		US Masters Swimming Team										Outside group-in Facility Revenue
84												
91		Masters Team Subtotal	0	0	0	0	0	0	0	0	0	
92												
93		Winter Rec Swim Team										Potential for Recreation team or entry level
94												
101		Winter Rec Team Subtotal	0	0	0	0	0	0	0	0	0	
102												
103		Summer Recreation Swim Team										Potential for summer rec team as program
104		Coaches Payroll					6,000	7,500	7,725	7,957	8,195	Part time coaches-wage based on 40% of
105		Coach Travel and Entertainment					250	250	250	250	250	
106		Other Swim Team Expenses					750	863	992	1,141	1,312	
107		Fees-Registration/CC/On-Line										Showing in Operational Expenses-Bank
108		Marketing and Promo Materials				500	500	500	500	500	500	
109		Payroll Expenses/benefits/taxes				0	900	1,125	1,159	1,194	1,229	No benefits
110		Summer Rec Team Subtotal	0	0	0	500	8,400	10,238	10,626	11,041	11,487	
111												
112		<b>TEAMS SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>8,400</b>	<b>10,238</b>	<b>10,626</b>	<b>11,041</b>	<b>11,487</b>	
113												
114		<b>Child Watch Program</b>										<b>Year One Staff is calculated at 90% of Year Two staff.</b>
115												
116		<b>Child Watch Lead Staff</b>										
117		Summer	11,970	11,970	11,970		10,773	11,970	12,928	13,574	14,253	
		School Year	30,400	34,200	34,200		30,780	34,200	36,936	38,783	40,722	
118												
119		<b>Child Watch Staff</b>										
120		Summer	30,240	30,240	30,240		27,216	30,240	32,659	34,292	36,007	
		School Year	76,800	86,400	86,400		77,760	86,400	93,312	97,978	102,876	
121												
122		Staff Benefits	22,412	24,422	24,422	0	21,979	24,422	26,375	27,694	29,079	Calculated at 15% of wages.
		Child watch Supplies					2,000	2,300	2,484	2,608	2,739	Assume these costs in ARC budget are in general supplies & Equipment
123												
124		Child Watch Other Expenses					1,000	1,150	1,242	1,304	1,369	

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
125												
126												
127		<b>CHILD WATCH SUBTOTAL</b>	<b>171,822</b>	<b>187,232</b>	<b>187,232</b>	<b>0</b>	<b>171,508</b>	<b>190,682</b>	<b>205,936</b>	<b>216,233</b>	<b>227,044</b>	
128		<b>Food Concession Program</b>										<b>No Concession Expenses in SF/ISG operating model. The concessions are outsourced as a lease or commission on sales.</b>
129												
130												
131		Concession Lead Staff										Calculated at 15% of wages.
132		Summer	13,034	13,034	13,034							
133		School Year	15,200	17,100	17,100							
134		Concession Staff										
135		Summer	18,032	18,032	18,032							
136		School Year	25,600	28,800	28,800							
137		Staff Benefits	10,780	11,545	11,545							
138		Concession Food/Supplies	29,238	29,238	29,238							
139		Concessions Expenses										
140												
141												
142		<b>FOOD CONCESSION SUBTOTAL</b>	<b>111,884</b>	<b>117,749</b>	<b>117,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
143												
144		<b>Program Staff-Miscellaneous</b>										
145												
146		Aquatic Program	23,148	23,148	23,148							Showing in specific programs in SF/ISG Model. Just included as lump sum in ARC Model. Not sure what programs these are. May be in final Appendix D.
147		Birthday Parties	14,336	14,336	14,336		11,469	14,336	14,336	14,336	14,336	
148												
149		Dry Program										Showing in specific program expenses.
150		Payroll Expenses/benefits/taxes	5,623	5,623	5,623	0	1,720	2,150	2,150	2,150	2,150	
151												
152												
153												
154		<b>PROGRAM STAFF-MISCELLANEOUS</b>	<b>43,107</b>	<b>43,107</b>	<b>43,107</b>	<b>0</b>	<b>13,189</b>	<b>16,486</b>	<b>16,486</b>	<b>16,486</b>	<b>16,486</b>	

Attachment #22B: Program Expenses

	A	B	D	E	F	G	H	I	J	K	L	M
13			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
14		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
155		Scholarship and Student Support Expenses related to all programs										Nothing factored in to projections
156												
157												
158												
159												
160		<b>SCHOLARSHIP &amp; SUPPORT SUBTOTAL</b>	0	0	0	0	0	0	0	0	0	
161												
162		<b>TOTAL-PROGRAM EXPENSES</b>	<b>529,952</b>	<b>551,227</b>	<b>551,227</b>	<b>9,025</b>	<b>544,574</b>	<b>632,129</b>	<b>661,033</b>	<b>685,154</b>	<b>710,066</b>	
163												
164		<b>Program Staff Wages &amp; Benefits Subtotal</b>	<b>480,755</b>	<b>502,030</b>	<b>502,030</b>	<b>4,025</b>	<b>514,135</b>	<b>597,080</b>	<b>624,929</b>	<b>648,325</b>	<b>672,655</b>	

	A	B	D	E	F	G	H	I	J	K	L	M
1	<b>Bellevue Aquatic Center</b>											
2	<b>Financial Forecast Pre-Opening Year Through Year 5</b>											
3	<b>SF/ISG Financial Analysis</b>											
4	<b>Comparison with City/ARC Study Budget Projections</b>											
5	<b>OPTION #2 and SF Preferred</b>											
6												
7	August 15, 2020											
8	<b>Facility Revenue</b>											
9	*Year Zero is the 20 months from closing of existing building through construction to opening						Significant Variations Between SF/ISG & City/ARC Studies					
10	@NOTE: ARC projections are for a full year after Opening Year (Year Two)						Issues to Review in Next Phase					
11	+NOTE: ARC Year One expenses = Full Year. Income = 20% less than Full Year.						Potential for Loss of Revenue			Revenue to increase by 3% after Year 2.		
12	City/ARC 2020 Study Projections			SPLASHForward /ISG Projections								
13	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments	
14	<b>Educational, Camp and Clinic Programs</b>											
15	Swim Camps					0	0	0	0	0	Any outside groups renting space for programs-In house camps/clinics are in program revenue-Assuming swim camps Any outside groups renting space for programs-In house camps/clinics are in program revenue In Training Revenue Outside group camp rentals during year-not facility controlled Rental space by scuba business for teaching/training and Kayak, Canoe, fly fishing classes for example-Outsourced programming-could bring in house as developed	
16	Kids summer or holiday camps/all sport activities											
17	Triathlon Camps/Clinics											
18	Use of Facility Linked to other sport											
19	Scuba					5,000	6,000	6,180	6,365	6,556		
20	Recreational Programming					5,000	6,000	6,180	6,365	6,556		
21	Boys and Girls Club of Bellevue										Anticipate some use by B&GCB, similar to use at SBCC. May include potential revenue or cost budget relieving staffing and programming.	
22	Other Community/Youth organizations that may utilize facility with programming in excess of just rental use.											
23												
24												
25	<b>CAMP, REC, THERAPY SUBTOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>12,000</b>	<b>12,360</b>	<b>12,731</b>	<b>13,113</b>		
26	<b>Club and Training Use</b>											
27												ARC Tentative Lane Rental Rates: 25 yard-\$25/lane/hour 50m-\$50/lane/hour. High for market. SF/ISG Tentative Lane Rental Rates: 25 yard-\$20/lane/hour 50m-\$40/lane/hour The pent-up demand in the market for training space indicates that the ramp up in Year One will be almost immediate. The SF/ISG year one is only 5% less than rental in Year Two. The ARC projection is part of the overall 20% lower projection in Year One.
28												
29												

	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
30		Outside Club Training Rental Revenue										SF/ISG Rental rates are lower than ARC but the total lane utilization is higher. The bottom line training revenue ends up to be within 2%, although the breakdown of the rental groups varies.
31		Bellevue School District Rental										Rental revenue based on Schedule Matrix and requests from specific teams and user groups as indicated. See Lane Rental Worksheet.
32		Swimming and Diving	115,200	92,160	115,200		153,120	160,776	165,599	170,567	175,684	Dependent on School District partnership program: Capital support & annual support. ARC projections significantly under project School District time and space needed for 4 high schools with swim teams and water polo teams. ARC calculations are at full rental rate.
33		Water Polo	57,600	46,080	57,600		81,928	86,024	88,605	91,263	94,001	Year One total School District rental = \$235,048. Currently the School District is paying approximately \$215,000 with approximately \$30,000 coming from parents and booster club for Water Polo. Represents approximately a 40% discount off of the full rental rate.
34		USA Swim Teams	544,320	435,456	544,320		271,390	284,960	293,508	302,314	311,383	Year One: Project rental of 80% of remaining training space available at 5% rate discount. Have requests from teams including existing renters Chinook Aquatic Club, Pacific Dragons, Eastside Aquatic Swim Team, and Blue Dolphin Swim Team as well as new renters including Bellevue Club Swim Team and others. Some will keep BAC Odle Time. With schools not much short course time available. Major rentals in Long course season outside the high school season.
35												
36		Seattle Artistic Swimming (Synchro)	0	0	0		46,740	49,077	50,549	52,066	53,628	
37		Rain City Water Polo	0	0	0		68,533	71,960	74,118	76,342	78,632	
38		Northwest Water Polo	0	0	0		68,533	71,960	74,118	76,342	78,632	
39		Diving Team	43,200	34,560	43,200		58,293	61,208	63,044	64,935	66,883	
40		Masters Team	115,200	92,160	115,200		83,232	87,394	90,015	92,716	95,497	Need to determine if this is all outside rental or if the Aquatic Center sets up their own in-house masters program. SF/ISG projections assume all outside rental, but may evolve to some portion in-house.
41												
42		Team Training Rentals					0	0	0	0	0	
43		Holiday Training 50 m	37,800	30,240	37,800		37,800	39,690	40,881	42,107	43,370	
44		Holiday Training 25 yd.	22,680	18,144	22,680		22,680	23,814	24,528	25,264	26,022	
45		Aquatic Sport Training Camps/Clinics					15,000	15,750	16,223	16,709	17,210	Hosted by local clubs, sport governing bodies, or outside organizations.
46		Triathlon Camps/Clinics					5,000	5,250	5,408	5,570	5,737	
47		Miscellaneous					0	0	0	0	0	
48												

	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward / ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
49		<b>CLUB AND TRAINING SUBTOTAL</b>	936,000	748,800	936,000	0	912,249	957,861	986,597	1,016,195	1,046,681	SF/ISG shows Year One at 5% less than Year Two. Training use will ramp up almost immediately upon opening of facility.
50												
51		<b>Other Pool Rentals</b>										
52		Main Pool Rentals (non-competitive)					10,000	10,500	10,815	11,139	11,474	Mostly recreation functions utilizing recreation features & equipment or special events.
53		Program Pool Rentals	16,000	12,800	16,000		16,000	16,800	17,304	17,823	18,358	
54		Leisure Pool Rentals	7,200	5,760	7,200		10,200	12,000	12,360	12,731	13,113	Anticipate more rentals-including portions of pool for functions, activities, and even outside classes.
55		Therapy Pool Rentals										In separate Therapy/Health Care Cost Center below.
56												
57												
58		<b>OTHER POOL RENTALS SUBTOTAL</b>	23,200	18,560	23,200	0	36,200	39,300	40,479	41,693	42,944	Overall, Year Two is based on 87% utilization of peak time available for outside group rental, not including off-peak times that can also be rented.
59												
60		<b>Competitive Event Rentals</b>										See separate Event Calendar and Projection Worksheet. Worksheet projects full event schedule by Year 3. Year 1 is calculated at 75% of Year 3 and Year 2 is projected at 90% of Year 3.
61		Event/Competition Rentals	196,000	156,800	196,000	-	214,240	241,020	267,800	275,834	284,109	AF/ISG Pool Rental rates for outside groups: Event-full day @ \$3,600/day Half Day @ \$2,000 Hour @ \$400 See event worksheet. Rental rates used are on the conservative time designed to be well below the overall cost of KCAC event use. ARC rental is \$4,000.
62		Facility direct event revenue	0	0	0		-	-		0	0	Includes revenue from events hosted by facility where facility controls event tickets, programs, event advertising, event licensed merchandise, etc. In rentals for events hosted by outside groups these rights are retained by the host organization.
63		Meet/Event Sales commissions	0	0	0		13,272	14,931	16,590	17,088	17,600	Calculated as 10% of gross sales during events-does not include any licensed event specific merchandise sales-these rights are owned by the host organization. No revenue in initial projections.
64		Food Concessions-Events	0	0	0		38,222	43,000	47,778	49,211	50,688	Net Revenue calculated as 15% of gross food revenues. This is the same outsourced food concession model used at the KCAC. Many best in class facilities utilize the same food concession model, although the commission is sometimes as high as 20%. The gross sales are based on \$2/event attendee. NOTE: The ARC model does not include any event based food concession revenue. The City currently does not have a preferred model to handle food concession at the Aquatic Center.

	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
65		Parking Revenue										Option to be considered in conjunction with Bellevue College or if structured parking needs to be built on final site. Nothing factored in at this point.
66		Gymnasium Rental										Pending inclusion of Gym with Bellevue College
67		Bellevue College Events										Should cover all expenses and net out at zero.
68		Event Lifeguard Reimbursement by event hosts										
69		Hotel Room Rebates-Events, camps, etc.					44,585	50,158	55,732	58,518	61,444	Calculated at \$10/room night and at 50% of total projected room nights. This is a Visit Bellevue program already in place for sporting and other group events. This will vary by site and proximity to Bellevue hotel. SF/ISG has reduced by an additional 10% for site variance.
70												
71		<b>COMPETITIVE EVENTS REVENUE SUBTOTAL</b>	<b>196,000</b>	<b>156,800</b>	<b>196,000</b>	<b>0</b>	<b>310,320</b>	<b>349,110</b>	<b>387,900</b>	<b>400,651</b>	<b>413,841</b>	<b>This ARC Projection be updated in their final report. This is based on the draft budget detail.</b>
72		<b>Special Rentals and Functions</b>										<b>Pending inclusion of any "sport science" component or partner</b>
73												
74		Birthday Parties and other parties	123,200	98,560	123,200		98,560	123,200	126,896	130,703	134,624	Average Fee of \$275 for party-anticipate 448/year initially.-covers wide range of party functions.
75		Main Pool										In Other Pool Rentals
76		Leisure Pool										In Other Pool Rentals
77		Program Pool										In Other Pool Rentals
78		Meeting, Function, Fitness, and Workout Spaces Rental										The SBCC currently has approximately \$75,000 in annual rental revenue for all its spaces, including the Gym. The SBCC budget does not break down the rental by space, but management reports that the meeting/function spaces and gym are the most popular. The revenue estimates in the two line items below are conservative projections based on the increased spaces available at the Aquatic Center compared to the SBCC. More in-depth study of the SBCC breakdown and potential at the Aquatic Center will be important elements of the next phase of project analysis.
79												
80		Meeting/Function Spaces					25,500	30,000	30,900	31,827	32,782	Potential for rentals of meeting spaces. Significant rental of community meeting/function spaces at the SBCC.
81		Fitness Studios or Workout space rentals					8,500	10,000	10,300	10,609	10,927	Potential for outside organizations and programs to rent workout spaces and studio spaces when available. Includes outside program providers of classes such as martial arts, outside fitness classes, dance groups, etc. Next phase of study should further analyze.
82												
83		Gymnasium Rental										If gym is included in any facility at Bellevue College. Nothing included at this point.
84		Other rentals										



	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
85												
86		SPECIAL EVENTS, FUNCTIONS, RENTALS	123,200	98,560	123,200	0	132,560	163,200	168,096	173,139	178,333	
87												
88		Therapy, Rehab and Health Care Programming										<p><b>Outsourced rental to health care provider/partner</b></p> <p>The ARC Budget for Option #2 assumes that the BAC/Odle Wellness/Therapy Pool is closed. The other ARC Options assume the BAC/Odle Wellness Therapy Pool is still used and therefore project \$180,000/year in rental at the Aquatic Center. SF/ISG have used this projection in the SF Preferred Model.</p>
		Therapy time rental	240,000	192,000	240,000	0	180,000	189,000	194,670	200,510	206,525	
89												
90		Corporate health care programs										
91												
92		<b>THERAPY, REHAB, HEALTH SUBTOTAL</b>	<b>240,000</b>	<b>192,000</b>	<b>240,000</b>	<b>0</b>	<b>180,000</b>	<b>189,000</b>	<b>194,670</b>	<b>200,510</b>	<b>206,525</b>	
93												
94		Sales										<p><b>All of these numbers represent net profits from these operations</b></p> <p>Vending machines at facility-share of proceeds to facility revenue-focus on healthy vending systems (see examples)</p>
95		Vending					6,000	6,900	7,107	7,320	7,540	
96												
97		<b>SALES SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,900</b>	<b>7,107</b>	<b>7,320</b>	<b>7,540</b>	
98												
		Public Memberships/Daily Usage										<p><b>SF/ISG utilizes ARC projections of Membership and Use revenue. City staff has confirmed the suitability of membership rates. Comparable market rates are included in the SF/ISG Membership Market Analysis. The ARC Membership projections assume a range of 30% to 35% non residents, which is roughly comparable to the SBCC programs. More research on this should be part of the next phase of analysis.</b></p> <p>Plan on advance membership drive in Year Zero to help offset Year Zero costs.</p> <p>NOTE: Calculated on Drop in rates of \$10/\$8 for residents and \$12/\$10 for non-residents. This is a big jump from the current \$7 at Odle BAC and higher than market average of \$5.75 to \$6 for residents, but these are all inclusive of the fitness and aquatic facilities. Suggest creating separate fitness, aquatic, and total facility drop in and punch pass system to make the aquatic only use more affordable. Still could be \$8/\$7 for residents. Good point to discuss.</p> <p>SF/ISG used ARC projections but SF/ISG project Year One at 85% of Year Two. Revenue growth may be higher than 3% in Year 3 on.</p>
99												
100												
101		Daily Admission										
102		Residents	110,950	88,760	110,950		94,308	110,950	114,279	117,707	121,238	
103												
104		Non-residents	68,950	55,160	68,950		58,608	68,950	71,019	73,149	75,344	
105		12-Punch Pass							0	0	0	
106		Residents	37,200	29,760	37,200		31,620	37,200	38,316	39,465	40,649	
107		Non-residents	31,320	25,056	31,320		26,622	31,320	32,260	33,227	34,224	

	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
108		Membership Fees						0	0	0	0	Membership fees are roughly equivalent to the area YMCAs. This is the target membership structure for the City. Access to the Child Watch program is included as part of the Family Membership.
		Residents	1,468,500	1,174,800	1,468,500	124,823	1,248,225	1,468,500	1,512,555	1,557,932	1,604,670	SF/ISG used ARC projections but SF/ISG project Year One at 85% of Year Two. ARC Annual increase after Year Two is projected at 3%, but could be higher factoring in incremental increases in population growth, popularity of facility and increases in membership rates linked to costs.
109		Non-residents	775,800	620,640	775,800	65,943	659,430	775,800	799,074	823,046	847,738	Non-resident rates are approximately 20% above comparable YMCA rates. This is high. Will this slow non-resident memberships? Should resident rates be a little low than the Y and non-resident rates a little higher?
110		Child Watch Membership Add-On										See in Program Revenue in Child Watch Cost Center. It is important to have some add-on monthly/annual fee for access to child watch program, not just the drop-in fee.
111		Corporate Membership Programs										Explore Opportunities-May depend on accessibility of location to businesses.
112		Combined Group/Organizational										
113		Hotel Guest Membership Program										Explore Opportunities-May depend on proximity to hotels. Visit Bellevue can support this effort and opportunity.
114		Parking Revenue										Explore Parking Revenue model if Aquatic Center is on Bellevue College Campus and need to support the funding of a parking structure. Can include as a membership add-on.
115												
116												
117												
118		<b>MEMBERSHIP/DAILY USAGE SUBTOTAL</b>	<b>2,492,720</b>	<b>1,994,176</b>	<b>2,492,720</b>	<b>190,766</b>	<b>2,118,812</b>	<b>2,492,720</b>	<b>2,567,502</b>	<b>2,644,527</b>	<b>2,723,862</b>	
119		<b>Retail:</b>										
120		Food concession										Daily Showing in Program Revenue. Event Concessions in Event Revenue Center
121		Pro shop/Kiosk sales at front desk					4,800	6,000	6,180	6,365	6,556	Swim accessories and other items sold as a service to members. Line items shows net profit. No added staff to support. Average \$400/month profit.
122												
123												
124		<b>RETAIL SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>6,000</b>	<b>6,180</b>	<b>6,365</b>	<b>6,556</b>	
125												
126		Retail Lease Revenue										
127												
128		Food Concessions										
129		Other outsourced sales or space lease										If Outsourced. See notes in program revenue.
130												

	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward / ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
131		RETAIL LEASE REVENUE SUBTOTAL	0	0	0	0	0	0	0	0	0	
132		Facility Sponsorships and Contributions										City Recreation management recommended that no sponsorship or advertising revenue initially be included in the operational projections to be on the conservative range of revenue projections. The large number of daily attendees plus the event model for the Aquatic Center should draw significant annual sponsorship and advertising revenue. The variable is that any donor/corporate capital campaign effort may include naming or branding elements of the Aquatic Center that normally would be part of annual sponsorship opportunities. Best Practice comparable facilities can generate 5% of total revenue in sponsorship and advertising (\$180,000 to \$200,000 annually). ISG would normally budget a conservative 1.5% initially (\$50,000 to \$65,000) with a private capital campaign considered. No sponsorship or advertising revenue showing in ARC Operational Model.
133		Sponsorships					0	0	0	0	0	Includes cost relieving in-kind donations (VIK)
134		Advertising					0	0	0	0	0	Annual Fundraising in support of overall facility-Nothing included pending capital campaign focus. This may be linked to SPLASHForward's ongoing support of the Aquatic Center and its programs.
135		Annual Fundraising										
136		Partnerships										Opportunity for corporate health programs/program funding and other partnerships
137		Grant Support										Potential program for membership scholarships-Nothing factored in but potential exists.
138												
139		SPONSORSHIP/CONTRIBUTIONS SUBTOTAL	0	0	0	0	0	0	0	0	0	
140												
141		School District and Other Partnerships										To be developed.
142												
143		School District Annual Contribution										Currently just showing rental revenue in Team Training Rental Pending potential Bellevue College Site: Can include student fees or other revenue. Potential for partnership similar to the SBCC.
144		Bellevue College										
145		Bellevue Boys & Girls Club										
146		Health Care Provider										
147		Other										
148												
149												
150												
151												

	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
152		SCHOOL DISTRICT & OTHER PARTNERSHIPS	0	0	0	0	0	0	0	0	0	No partnership or rental use included in this business model
153												
154		Miscellaneous Income										
155		Other										
156												
157		MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0	0	
158												
159												
160		GRAND TOTAL-FACILITY REVENUE	4,011,120	3,208,896	4,011,120	190,766	3,710,941	4,216,091	4,370,890	4,503,132	4,639,396	

A	B	D	E	F	G	H	I	J	K	L	M
1	<b>Bellevue Aquatic Center</b>										
2	<b>Financial Forecast Pre-Opening Year Through Year 5</b>										
3	<b>SF/ISG Financial Analysis</b>										
4	<b>Comparison with City/ARC Study Budget Projections</b>										
5	<b>OPTION #2 and SF Preferred</b>										
6											
7	August 15, 2020										
8	<b>Program Revenue</b>					<div style="background-color: #d9ead3; padding: 2px;">Significant Variations Between SF/ISG &amp; City/ARC Studies</div> <div style="background-color: #fff2cc; padding: 2px;">Issues to Review in Next Phase</div> <div style="background-color: #d9ead3; padding: 2px;">Potential for Increased Revenue</div> <div style="background-color: #d9ead3; padding: 2px;">Potential for Loss of Revenue</div>					
9	*Year Zero is the 20 months from closing of existing building through construction to opening										
10	@NOTE: ARC projections are for a full year after Opening Year (Year Two)										
11	+NOTE: ARC Year One expenses = Full Year. Income = 20% less than Full Year.										
12	City/ARC 2020 Study Projections			SPLASHForward /ISG Projections							
13	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
14	<b>Community Education Programming</b>										
15	Lifesaving/Water Safety/Instructor Courses and Certification.					23,375	27,500	28,325	29,175	30,050	100 students/year @ \$275/class in Year Two (after licensing & certification fees). Very important to help supply the lifeguards and instructors needed. Explore working with School District to potentially offer School credit for class/certification. Current staffing projections identify the need for approximately 95 lifeguards and 20 swim lesson instructors (most part-time) annually.
16	First Aid/CPR/AED					9,600	12,000	12,360	12,731	13,113	Provide classes for outside groups also.
17	Scuba					0					Outsourced and showing in facility revenue
18	Miscellaneous					0					
19	Classes and other programs linked to Health care providers					0					Nothing projected-but potential for small upside.
20											
21											
22	<b>EDUCATIONAL PROGRAMMING SUBTOTAL</b>	0	0	0	0	32,975	39,500	40,685	41,906	43,163	
23	<b>Aquatics Training, Fitness and Therapy Programs</b>										
24	Aquatic Fitness-Premium Classes	63,050	63,050	63,050		8,000	10,000	10,300	10,609	10,927	Premium and special classes not included in base membership such as Hyrdospinning, floating exercise classes, etc. (see Program Section of SF/ISG Report. The ARC Budget has significant revenue in aquatic fitness classes that SF/ISG believes will be part of membership. May be upside revenue potential as new trends in high intensity aquatic fitness and cross-training are included in Aquatic Center programming. SF/ISG assume all class categories are included in the ARC Projection.
25	Aquatic Fitness-Base Classes included in Membership	0	0	0		0	0	0	0	0	Vast majority of classes included in membership.
26											

A	B	D	E	F	G	H	I	J	K	L	M
12		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
27	Aquatic Fitness Base Classes: Drop in participation by non-members.					9,600	12,000	12,360	12,731	13,113	Non-members can take base classes with drop-in fee, class fee or punch card.
28	Personal Training-Aquatics	0	0	0		15,000	25,000	25,750	26,523	27,318	Cost schedules can be by individual class or multi-class session Personal training and cross training are rapidly increasing in aquatics. This is upside potential.
29											
30											
31	Senior Programs-independent of membership	0	0	0		10,000	11,500	11,845	12,200	12,566	Significant opportunities with senior living centers and supported by facility meeting space. May want to engage organizations at next step in the development process.
32											
33	Therapy/Rehab										Outsources-showing in facility revenue as rental income
34											
35	<b>AQUATIC FITNESS SUBTOTAL</b>	<b>63,050</b>	<b>63,050</b>	<b>63,050</b>	<b>0</b>	<b>42,600</b>	<b>58,500</b>	<b>60,255</b>	<b>62,063</b>	<b>63,925</b>	
36											
37	<b>Dry-Side Fitness &amp; Training Programs</b>										<b>A more detailed analysis of need, opportunity, and projections for Dry-Land fitness classes, programs, and use should be part of the next phase of City analysis of the Aquatic Center.</b>
38											<b>NOTE: The SBCC currently offers 58-60 fitness and exercise classes per week on the average, not including other classes such as art classes. The SF/ISG analysis assumes at least as many classes offered at the Aquatic Center based on the increased space and likely synergies with the aquatic programming, but the balance of classes included in membership versus specialty classes and drop ins will need to be further studied.</b>
39	Dry-Land Fitness base classes included in Membership	0	0	0		0	0	0	0	0	Basic group exercise classes and programs are included in membership. SF/ISG: Specialty classes and high end classes for fees. Does the SBCC have high end or specialty classes that charge a class fee; such as spinning, TRX, or other? There is currently no paid revenue for fitness classes in the ARC operating model, only revenue for personal training.
40	Dry-Land Fitness base classes for non-members/drop-ins.					15,000	16,200	16,686	17,187	17,702	Class Fees for Drop-In or Punch Pass users of Aquatic Center for base classes.
41	Dry-Land Fitness specialty or premium classes not included in membership.					15,000	16,200	16,686	17,187	17,702	Can include high intensity classes, spinning, TRX, cross-fit, small group advance training, etc. (see current SBCC programming).
42	Personal Training-Dry-side	39,000	39,000	39,000		60,000	69,000	71,070	73,202	75,398	Personal Training is trending higher today. Upside potential.

	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
43		Senior Programs-independent of membership										Significant opportunities with senior living centers and supported by facility meeting space. May want to engage organizations at next step in the development process. Nothing factored in at this point. Can also be outsourced as rental space for senior living centers or other community senior programs.
44												
45												
46		<b>DRY-SIDE FITNESS SUBTOTAL</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>0</b>	<b>90,000</b>	<b>101,400</b>	<b>104,442</b>	<b>107,575</b>	<b>110,803</b>	
47												
48		Learn to Swim Program										Includes all group lessons, kids and adults, private and semi-private lessons, swim lessons for triathletes, or private stroke lessons, etc.
49												City management is reviewing new City lesson structure, fees, and staffing model to provide to B*K and SF/ISG to clarify projected swim lesson model, revenue, and staffing costs.
50		Registration Fees-Swim Lesson Program										All SF/ISG lesson calculations assume 20% non-resident.
51		Group Lessons	412,500	412,500	412,500		412,308	458,120	471,864	486,020	500,600	The ARC projections assume that all lessons are at the resident rate, although membership and drop in calculations use a 30% non-resident factor. SF/ISG used a 20% non-resident rate in lessons calculations and the same number of youth lessons. SF/ISG also factored in adult lessons. SF/ISG also think that the lesson program will ramp up quickly based on current and pent up demand.
52		Private Lessons	42,000	42,000	42,000		49,140	54,600	56,238	57,925	59,663	Private Lessons are trending up and are very popular in Bellevue. Significant upside anticipated.
53		Semi-Private Lessons	14,625	14,625	14,625		21,060	23,400	24,102	24,825	25,570	
54												
55												
56		Other Revenue (Grants, Sponsorships)										Grant programs supporting community and disadvantaged learn to swim programs, scholarships and community programs-Can be corporate or privately funded. Nothing factored in at this point. Hopefully grants can cover any City contribution to lesson scholarships or subsidies.
57		Boys and Girls Club of Bellevue Lesson and Water Safety Program										Potential for program partnership with B&GCB.
58		School Partnership Program										Potential for swim lesson partnership with school district-would require some outside grant funding and transportation. Nothing included at this point in time.
59												
60		<b>LEARN TO SWIM PROGRAM SUBTOTAL</b>	<b>469,125</b>	<b>469,125</b>	<b>469,125</b>	<b>0</b>	<b>482,508</b>	<b>536,120</b>	<b>552,204</b>	<b>568,770</b>	<b>585,833</b>	
61		Camp and Clinic Programs										
62												

A	B	D	E	F	G	H	I	J	K	L	M
12		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
63	Kids summer day camps/all sport activities	0	0	0		37,500	50,000	51,500	53,045	54,636	Year 2 Projection: 5 weeks of camp averaging 50 kids/week at commuter rate of \$200/week for fitness, aquatic, and activities. Need to compare with SBCC summer kid programs.
64	Dive in Movies	9,000	9,000	9,000		7,200	9,000	9,270	9,548	9,835	Using ARC projection
65	Little Swimmers	13,200	10,560	13,200		10,560	13,200	13,596	14,004	14,424	
66	Swim Camp					0	0	0	0	0	Potential for future swim specific camps as program grows
67	Camps/Clinics					0	0	0	0	0	Specific training camps are outsourced-don't anticipate facility running focused training camps
68	Triathlon Camps					5,000	6,750	6,953	7,161	7,376	Anticipate faster growth than other programs. Can be outsourced if City is not providing.
69											
70	<b>CAMP/CLINIC PROGRAMS SUBTOTAL</b>	<b>22,200</b>	<b>19,560</b>	<b>22,200</b>	<b>0</b>	<b>60,260</b>	<b>78,950</b>	<b>81,319</b>	<b>83,758</b>	<b>86,271</b>	
71											
72	<b>Club and Training Use</b>										
73											
74	USA Swimming In House Club					0	0	0	0	0	No in-house team. Outside clubs renting time.
	Winter Rec Swim Team					0	0	0	0	0	Entry Level Winter Rec team-feeder program for year round team-net revenue-run through facility-the need for both this and the regular club team can develop as the programs grows. Feeder program for Tri program. May just start as pre-team program included in lesson program.
75											
76	Summer Rec Swim Team					15,000	18,750	19,313	19,892	20,489	75 kids @\$200/summer 6 week season-Initial feeder program for HS program and other swimming team programs.
77	Masters										Masters projected as outside group renting pool space. May consider an in-house masters or adult organized lap swimming program at some point in time.
78	Diving										Diving program outsourced.
79	Water Polo Team										Provided by outside clubs renting facility-Clubs may work with
80	Splash Ball										
81	Synchronized Swimming										Outside club team rental
82	Other Teams										In Facility Revenue
83	Miscellaneous										
84											
85	<b>CLUB AND TRAINING SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>18,750</b>	<b>19,313</b>	<b>19,892</b>	<b>20,489</b>	
86											
87	<b>Child Watch Program</b>										Review membership add-on for Child Watch Program. Currently using ARC projections of just drop-in fee assuming that child watch is included in the Family membership as a value and membership driver.



	A	B	D	E	F	G	H	I	J	K	L	M
12			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
88		SF/ISG Monthly program fee	0	0	0	0	0	0	0	0	0	Current Model assumes Child-Watch access is included in a family membership. If a Membership Add-on for Child Watch is added into the membership model SF/ISG projected SF/ISG projects \$15/month per individual or \$30/household membership for unlimited use. SF/ISG believe this could generate additional revenue of \$50,000/year or more to help defray Child Watch costs.
89		Daily Drop in Charges	37,500	37,500	37,500		30,000	37,500	38,625	39,784	40,977	Projected at \$5/drop in (one hour maximum). ARC Calculations = 25 visits/day 6 days/week for 50 weeks @\$5/visit. Year 1 is 80% of year 2. Escalation after Year 2 is 3%/year. SF/ISG use the ARC projection.
90												
91												
92		<b>CHILD WATCH SUBTOTAL</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>	<b>30,000</b>	<b>37,500</b>	<b>38,625</b>	<b>39,784</b>	<b>40,977</b>	
93												
94		<b>Concessions-Daily</b>										<b>Concessions are calculated to create a net break-even at this point in the projections. Future analysis will determine the pros and cons of in-house versus leased outsourced concessions, hopefully resulting in a profit to the Aquatic Center.</b>
95												
96		Gross Revenue	97,461	97,461	97,461							Daily Concession revenue balances daily concessions costs. Not including Event Concession Revenue. Event revenue shows in Event cost center in Facility Revenue. How is the ARC projection calculated? Does it include events?
97		Outsourced					0	0	0	0	0	Utilize outsourced vendor. Can be lease or % of gross sales. KCAC outsources for 15% of gross sales and requires vendor to work all meets and events. Daily concessions are at option of vendor. Project limited hours before work and when leisure pool is at peak attendance. Calculate \$100,000 in daily revenue. For these projections, SF/ISG do not include any food concession revenue based on guidance from the City.
98												
99												
100		<b>DAILY CONCESSIONS SUBTOTAL</b>	<b>97,461</b>	<b>97,461</b>	<b>97,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SF/ISG is net lease/commission with no expenses. ARC is gross sales.</b>
101												
102												
103		Program Specific Sponsorships and Contributions										Includes cost relieving in-kind donations (VIK) No program sponsorships included in these projections. Does The City have any sponsors of actual City Recreation programs? SPLASHForward capital funding efforts will also explore program sponsorship support as part of funding packages.

A	B	D	E	F	G	H	I	J	K	L	M
12		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
13	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5	Comments
104	Sponsorships										In support of Specific Programs
105	Advertising										In support of Specific Programs
106	Annual Fundraising										Annual Fundraising in support of specific programs. May be future ongoing role for SPLASHForward .
107	Partnerships										Opportunity for corporate health programs/program funding and other partnerships
108	Grant Support										Scholarship Programs and other grant support for programs
109											
110	<b>SPONSORSHIP/CONTRIBUTIONS SUBTOTAL</b>	0	0	0	0	0	0	0	0	0	
111											
112	Miscellaneous Income										
113	Other										
114											
115	<b>MISCELLANEOUS INCOME</b>	0	0	0	0	0	0	0	0	0	
116											
117											
118	<b>GRAND TOTAL-PROGRAM REVENUE</b>	<b>728,336</b>	<b>725,696</b>	<b>728,336</b>	<b>0</b>	<b>753,343</b>	<b>870,720</b>	<b>896,842</b>	<b>923,747</b>	<b>951,459</b>	

A	B	D	E	F	G	H	I	J	K	M
1	<b>Bellevue Aquatic Center</b>									
2	<b>Financial Forecast Pre-Opening Year Through Year 5</b>									
3	<b>SF/ISG Financial Analysis</b>									
4	<b>Comparison with City/ARC Study Budget Projections</b>									
5										
6	August 15, 2020									
7	<b>Net Program Revenue</b>									
8	*Year Zero is the 20 months from closing of existing building through construction to opening									
9	@NOTE: ARC projections are for a full year after Opening Year (Year Two)									
10	+NOTE: ARC Year One expenses = Full Year. Income = 20% less than Full Year.									
		Significant Variations Between SF/ISG & City/ARC Studies								
		Issues to Review in Next Phase								
		Potential for Increased Revenue								
		Potential for Loss of Revenue								
11		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections					
12	Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Comments
13	PROGRAM EXPENSES	529,952	551,227	551,227	544,574	632,129	661,033	685,154	710,066	
14										
15	PROGRAM INCOME	728,336	725,696	728,336	753,343	870,720	896,842	923,747	951,459	
16										
17	<b>NET PROGRAM REVENUE (DEFICIT)</b>	<b>198,384</b>	<b>1,276,923</b>	<b>177,109</b>	<b>208,769</b>	<b>238,591</b>	<b>235,808</b>	<b>238,593</b>	<b>241,394</b>	
18										
19	<b>PROGRAM BREAKDOWN</b>									
20	<b>Community Education Programming</b>									
21	Expenses	0	0	0	11,876	14,128	14,536	14,957	15,391	
22	Revenue	0	0	0	32,975	39,500	40,685	41,906	43,163	
23	Net Revenue (Deficit)	0	0	0	21,099	25,373	26,149	26,948	27,772	
24	Profit Margin	#DIV/0!	#DIV/0!	#DIV/0!	64%	64%	64%	64%	64%	
25	<b>Aquatic Fitness and Training Programs</b>									
26	Expenses	20,000	20,000	20,000	42,197	53,433	55,475	57,608	59,836	
27	Revenue	63,050	63,050	63,050	42,600	58,500	60,255	62,063	63,925	
28	Net Revenue (Deficit)	43,050	43,050	43,050	403	5,068	4,780	4,454	4,089	
29	Profit Margin	68%	68%	68%	1%	9%	8%	7%	6%	
30	<b>Dry-Side Fitness and Therapy Programs</b>									
31	Expenses	55,200	55,200	55,200	118,825	144,769	149,015	153,388	157,892	
32	Revenue	39,000	39,000	39,000	90,000	101,400	104,442	107,575	110,803	
33	Net Revenue (Deficit)	(16,200)	(16,200)	(16,200)	(28,825)	(43,369)	(44,573)	(45,812)	(47,089)	
34	Profit Margin	-42%	-42%	-42%	-32%	-43%	-43%	-43%	-42%	
35	<b>Learn to Swim Programs</b>									
36	Expenses	127,940	127,940	127,940	158,868	176,581	182,150	187,718	193,341	Includes funding of scholarships
37	Revenue	469,125	469,125	469,125	482,508	536,120	552,204	568,770	585,833	Includes grant for scholarships
38	Net Revenue (Deficit)	341,185	341,185	341,185	323,640	359,539	370,054	381,052	392,492	
39	Profit Margin	73%	73%	73%	67%	67%	67%	67%	67%	
40	<b>Camp and Clinic Programs</b>									

	A	B	D	E	F	G	H	I	J	K	M
11			City/ARC 2020 Study Projections			SPLASHForward /ISG Projections					
12		Category	Oct 2019 ARC Full Year	+Jan 2020 ARC Full Year	@City/ARC Study Full Year	Year Zero*	Year 1	Year 2	Year 3	Year 4	Comments
41		Expenses	0	0	0	19,711	25,814	26,809	27,723	28,589	
42		Revenue	22,200	19,560	22,200	60,260	78,950	81,319	83,758	86,271	
43		Net Revenue (Deficit)	22,200	19,560	22,200	40,549	53,136	54,509	56,035	57,682	
44		Profit Margin	100%	100%	100%	67%	67%	67%	67%	67%	
50		<b>Summer Rec Swim Team</b>									
51		Expenses				8,400	10,238	10,626	11,041	11,487	
52		Revenue				15,000	18,750	19,313	19,892	20,489	
53		Net Revenue (Deficit)				6,600	8,513	8,687	8,851	9,002	
54		Profit Margin	#DIV/0!		#DIV/0!	44%	45%	45%	44%	44%	
65		<b>Child Watch Program</b>									
66		Expenses	171,822	187,232	187,232	171,508	190,682	205,936	216,233	227,044	
67		Revenue	37,500	37,500	37,500	30,000	37,500	38,625	39,784	40,977	
68		Net Revenue (Deficit)	(134,322)	(149,732)	(149,732)	(141,508)	(153,182)	(167,311)	(176,449)	(186,067)	
69		Profit Margin	-358%	-399%	-399%	-472%	-408%	-433%	-444%	-454%	
70		<b>Concessions</b>									
71		Expenses	111,884	117,749	117,749	0	0	0	0	0	SF/ISG Concessions assume outsourcing- no revenue or expenses calculated.
72		Revenue	97,461	97,461	97,461	0	0	0	0	0	
73		Net Revenue (Deficit)	(14,423)	(20,288)	(20,288)	0	0	0	0	0	
74		Profit Margin	-15%	-21%	-21%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

**Bellevue Aquatic Center**  
**Comparison of Replacement Fund Accrual over Twenty Years**  
**SF Preferred Option and City/ARC Option #2**

September 1, 2020

	SF/ISG Study Model Preferred & Alternate Option		City/ARC 2020 Study Model Option #2		Cumulative Variance
	Annual Allocation	Fund Accrual	Annual Allocation	Fund Accrual	
Initial Year Allocation	\$ 200,000		\$ 200,000		
Annual Percent Increase	3%		0%		
Year #1	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Year #2	\$ 206,000	\$ 406,000	\$ 200,000	\$ 400,000	\$ 6,000
Year #3	\$ 212,180	\$ 618,180	\$ 200,000	\$ 600,000	\$ 18,180
Year #4	\$ 218,545	\$ 836,725	\$ 200,000	\$ 800,000	\$ 36,725
Year #5	\$ 225,102	\$ 1,061,827	\$ 200,000	\$ 1,000,000	\$ 61,827
Year #6	\$ 231,855	\$ 1,293,682	\$ 200,000	\$ 1,200,000	\$ 93,682
Year #7	\$ 238,810	\$ 1,532,492	\$ 200,000	\$ 1,400,000	\$ 132,492
Year #8	\$ 245,975	\$ 1,778,467	\$ 200,000	\$ 1,600,000	\$ 178,467
Year #9	\$ 253,354	\$ 2,031,821	\$ 200,000	\$ 1,800,000	\$ 231,821
Year #10	\$ 260,955	\$ 2,292,776	\$ 200,000	\$ 2,000,000	\$ 292,776
Year #11	\$ 268,783	\$ 2,561,559	\$ 200,000	\$ 2,200,000	\$ 361,559
Year #12	\$ 276,847	\$ 2,838,406	\$ 200,000	\$ 2,400,000	\$ 438,406
Year #13	\$ 285,152	\$ 3,123,558	\$ 200,000	\$ 2,600,000	\$ 523,558
Year #14	\$ 293,707	\$ 3,417,265	\$ 200,000	\$ 2,800,000	\$ 617,265
Year #15	\$ 302,518	\$ 3,719,783	\$ 200,000	\$ 3,000,000	\$ 719,783
Year #16	\$ 311,593	\$ 4,031,376	\$ 200,000	\$ 3,200,000	\$ 831,376
Year #17	\$ 320,941	\$ 4,352,318	\$ 200,000	\$ 3,400,000	\$ 952,318
Year #18	\$ 330,570	\$ 4,682,887	\$ 200,000	\$ 3,600,000	\$ 1,082,887
Year #19	\$ 340,487	\$ 5,023,374	\$ 200,000	\$ 3,800,000	\$ 1,223,374
Year #20	\$ 350,701	\$ 5,374,075	\$ 200,000	\$ 4,000,000	\$ 1,374,075
<b>Cumulative Totals &amp; Variance</b>		<b>\$ 5,374,075</b>		<b>\$ 4,000,000</b>	<b>\$ 1,374,075</b>

	A	B	C	D	E	F	G	H	I	J	K	L
95	<b>City of Bellevue Sales Tax Revenue Generation</b>			<b>NOTE: Aquatic Center will be taxed as a Recreation Center like the SBCC, not as a standalone Aquatic Center like the BAC/Odle.</b>								
96	Tax Rate:		0.85%	Classification as a Rec Center makes many more fees and rentals taxable.								
97	NOTE: The ARC Report did not calculate sales tax revenue on Aquatic Center Revenue. The SF/ISG Report did calculate.											
98												
99	<b>City/ARC B*K Projections: Option #2</b>						<b>SPLASHForward /ISG Projections:Preferred Option</b>					
100	<b>CITY SALES TAXES</b>			<b>City/ARC Study Base Year</b>			<b>Year Zero*</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>
101	Membership and Drop In Use Revenue			Not Calculated			\$ 1,297	\$ 14,408	\$ 16,950	\$ 17,459	\$ 17,983	\$ 18,522
102	Assume 80% of Membership and Fees											
103	Program Revenue			Not Calculated			\$ -	\$ 4,482	\$ 5,181	\$ 5,336	\$ 5,496	\$ 5,661
104	Assume 70% of Membership and Fees											
105	Training Rental Revenue			Not Calculated			\$ -	\$ 5,756	\$ 6,044	\$ 6,225	\$ 6,412	\$ 6,604
106	All Revenue minus School District rental											
107	Event Specific Rental			Not Calculated			\$ -	\$ 2,638	\$ 2,967	\$ 3,297	\$ 3,406	\$ 3,518
108	All Revenue minus School District rental											
109	Other Facility Rental			Not Calculated			\$ -	\$ 2,075	\$ 2,329	\$ 2,399	\$ 2,471	\$ 2,545
110	Assume 70% of Membership and Fees											
111	Event Direct Spending Revenue (Hotels included)			\$ 84,000			\$ -	\$ 103,347	\$ 116,266	\$ 129,184	\$ 133,060	\$ 137,051
112	100% of Direct Spend in Community (See Event Economic Impact calculations)											
113												
114	<b>CITY OF BELLEVUE SALES TAX REVENUE</b>			<b>\$ 84,000</b>			<b>\$ 1,297</b>	<b>\$ 132,707</b>	<b>\$ 149,738</b>	<b>\$ 163,901</b>	<b>\$ 168,828</b>	<b>\$ 173,902</b>
115												