



SPLASHForward / ISG

BELLEVUE HEALTH AND AQUATIC CENTER

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

ATTACHMENTS

October 15, 2020

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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 3rd, 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

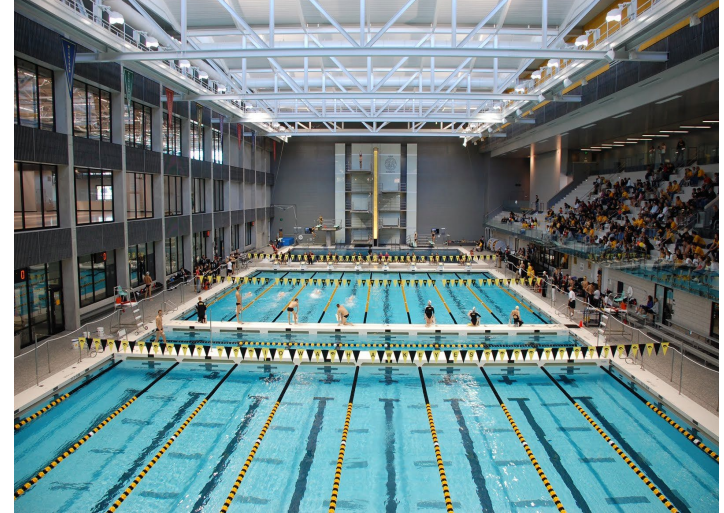
Learn To Swim / Water Safety



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 2nd 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

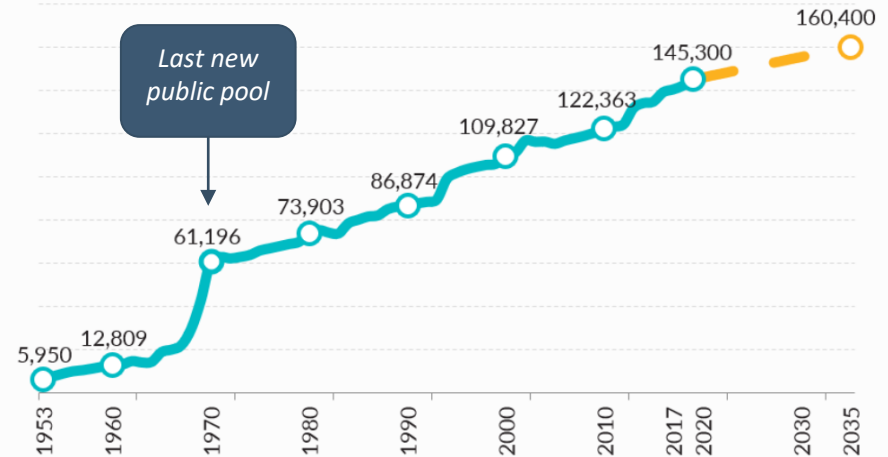
Private Partner

- 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 3rd 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



/splashfwd

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

Date	Event
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"> • #13 on Bellevue City Council 3-Year 2018-20 Priorities list
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

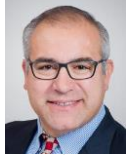
SF/ISG have identified next steps for the regional discussion within this report. See Next Steps Summary on pg 191.

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

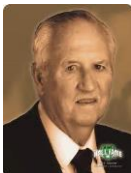
Social Media,
Communications
& Marketing

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
Bellevue School District	
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
HS Swim & Dive, Water Polo	
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
Deep Water Tank Users – Dive/Water Polo/Synchro	
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
Club Swim Teams (Members of USA Swimming and PNW Swimming)	
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
Local Aquatics Facilities	
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
Sports Governing Bodies	
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

City Parks	
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
Wellness	
RET Physical Therapy	Ben Sharpe, CEO Bob Tutland, RET founder
Proliance	Ken Overbey - COO Eric Malone - Director
Pinnacle Lifestyle Medicine	Joshua Lyons
Triathlon/Open Water	
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
City Entities	
Visit Bellevue	Brad Jones, Exec Director
Seattle Sports Commissioner	Ralph Morton, Exec Director
King County	
Claudia Balducci	King County Councilmember District 6
Madeline Cavazos	Policy Analyst and Community Liaison Claudia Balducci
KC Parks & Dept of Natural Resources & Parks (KC DNRP)	
Kevin Brown	Former Director; Overseeing Aquatic Center Grants Program
Jessica Emerson	Business Development & Partnerships Section Manager; Acting Deputy Director
Heidi Kandathil	
Individuals	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
Best In Class Advisors	
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
SF Olympic Ambassadors	<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 5th most populous.

¹ 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.

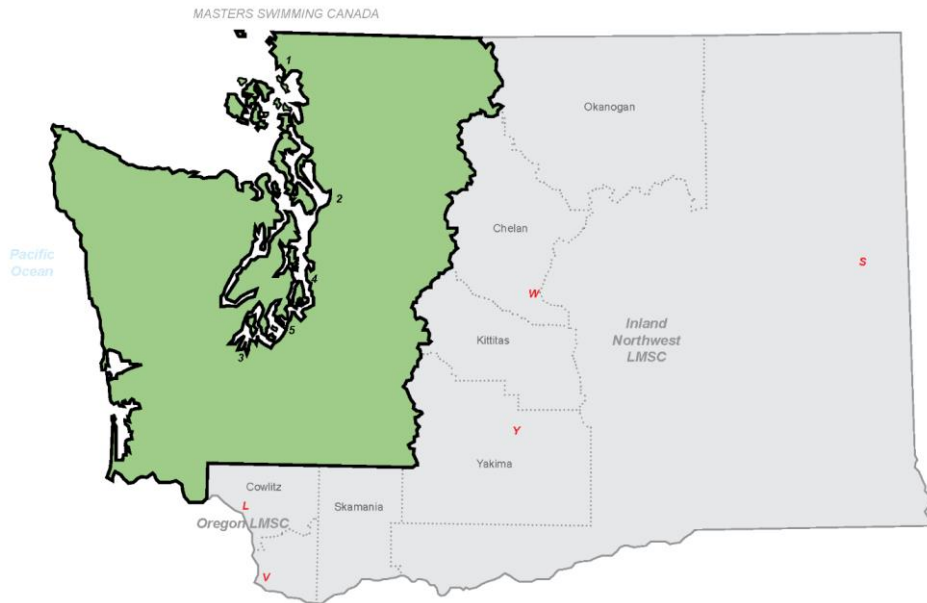
Cities (all in Washington)

- 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

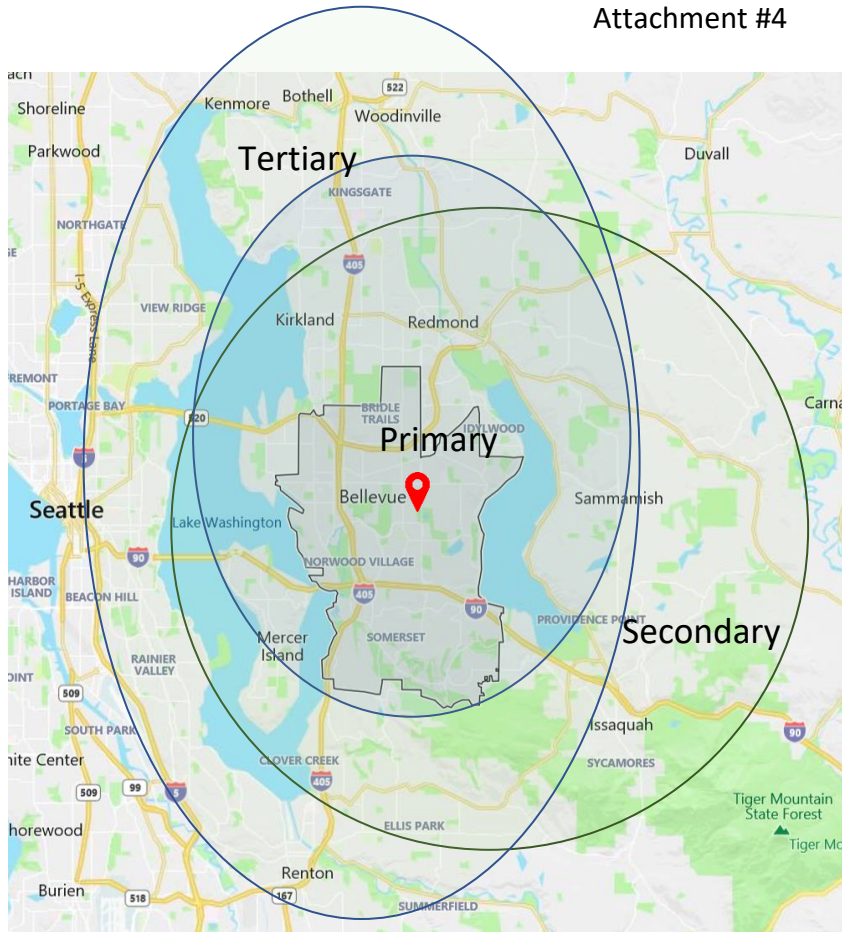
- L - Longview
- S - Spokane
- W - Wenatchee
- V - Vancouver
- Y - Yakima

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 ¹	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.

¹ *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 1/3rd 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:

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 serving

Attachment #4

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 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.*

Local High School Events	Participant	Spectator
• Dual Meets	100-140	200-300
• District Meets:	250-400	500-700
• Invitationals	500-700	500-800

Attachment #4

Greater Eastside Aquatic Club Events		
• 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
Special Olympics		
• 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


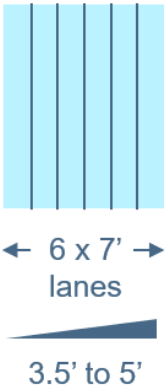

A regional scale facility is best defined by the type, size and scale of its components and the needs of those that it serves both locally and regionally. A driving factor in defining a regional facility's design elements and configurations is understanding the regional and event programming needs. The design

Attachment #4

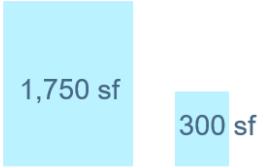
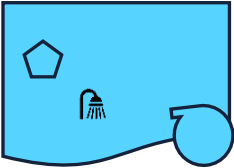
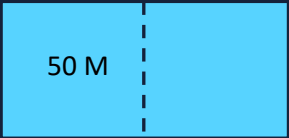
features are driven by the unique program, event, and destination elements that will attract the daily users and program participants locally and from outside the local community. This allows a facility to generate significant sustainable revenue for operational costs and reduce the operating cost burden 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>Program Pool</p>  <p>6 Lane</p>	<p>6 x 25 yds lanes (7' wide) Depth: 3.5' to 5.0' width-wise Square Footage: 3,150 sf Ramp access</p>  <p>← 6 x 7' → lanes</p> <p>3.5' to 5'</p> <ul style="list-style-type: none"> • <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> 	<ul style="list-style-type: none"> • Learn To Swim • Senior Programming • Lap Swim-for those preferring warmer water • Recreational Swimming • Adaptive Aquatics • Special Needs • Water Babies • Water Safety • Entry level swim team members or pre-team • Developmental aquatics (Splashball, etc.)
<p>Wellness / Therapy Pool & Spa</p> 	<p>Wellness: 1,750 sf Spa: 300 sf</p>	<ul style="list-style-type: none"> • Aquatics Therapy • Recreational Therapy


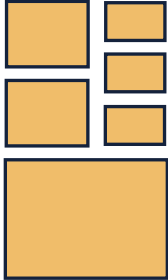

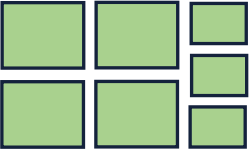

Attachment #4

		<ul style="list-style-type: none"> • Hydro Therapy • Adaptive Aquatics • Sensory Processing • Rehab • Intellectual Disabilities • Brain Injury • Special Needs • Veteran • Medical • Parent & Tot lessons
<p>Leisure / Recreation Pool</p> 	<ul style="list-style-type: none"> • Square Footage: 5,000 – 6,000 sf • Interactive water features • Water sprays • Zero entry • Play Tower • Lazy River / Current Channel • Water Slides (Small, Large) 	<ul style="list-style-type: none"> • Family Fun • Recreational Aquatic Activities • Aqua fit resistance exercise in current channel (lazy river) • Birthday Parties and recreation events
<p>Competition Pool</p> 	<ul style="list-style-type: none"> • 50m x 25y • 2 x 6' wide moveable bulkheads • Depth: 7' to 9' • Square Footage: 13,200 sf • Temperature: 80-81 degrees • 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> 	<ul style="list-style-type: none"> • High School aquatic teams • Club teams • Masters • Triathlete Training • Lap Swim • Learn to Swim • Events for swimming, water polo and synchronized swimming • Kayak & paddle board classes • Inflatable (e.g. obstacle course) • Zip line • Climbing wall

Attachment #4

	<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 10 x 7.6' lanes</p> <p>9 x 8.2' lanes 9 x 8.2' lanes</p>	<ul style="list-style-type: none"> • Other Removable Rec features
		<ul style="list-style-type: none"> •
<p>Deep Water Tank</p> <p>6 Lane</p>	<p>6 x 25y lanes (7.5' wide) Depth: 13' to 10' Square Footage: 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 & would remove the need for a moveable floor.</i></p>	<ul style="list-style-type: none"> • High School Diving, Water Polo, Swimming practice • Club Diving, Water Polo, Synchronized Swimming • Scuba training • Lifeguard / Water Safety certification • Police / Firefighters • Inflatables

Attachment #4

Seating 	Spectators: 900 Participants: 720 (on deck seating)	<i>See event section below for scale of local to regional events.</i>
Cardio / Fitness 	<ul style="list-style-type: none"> • Weight rooms • Group Exercise rooms / Multi-Purpose • Fitness Studios <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"> • Community health & wellness (all ages / abilities) • Dryland Physical Therapy • Competitive Team usage
Office Spaces 	<ul style="list-style-type: none"> • Building operations & maintenance • Administration • Lifeguards & Management • Therapy • User Group/Coaches • Meet Management & Operations 	Office space for facility program management and rental space for outside user groups
Lockers / Changing Rooms 	<ul style="list-style-type: none"> • General Pool Lockers • Adult lockers • Team / Specialty Lockers • Universal Lockers • Learn to Swim Changing Area • Family / Handicap Changing Area • Therapy / Disability Changing • Staff Lockers 	Need some combination of but not all locker room/changing areas listed to support current needs for youth safety, gender flexibility and user comfort.
Multi-Purpose Rooms 	<ul style="list-style-type: none"> • Multipurpose Conference, meeting and Function Spaces • Wet: Party / Classroom off pool deck • Catering / Kitchen 	<ul style="list-style-type: none"> • Sub-dividable and flexible configurations • Parties, pool classes, team meetings, event hospitality

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

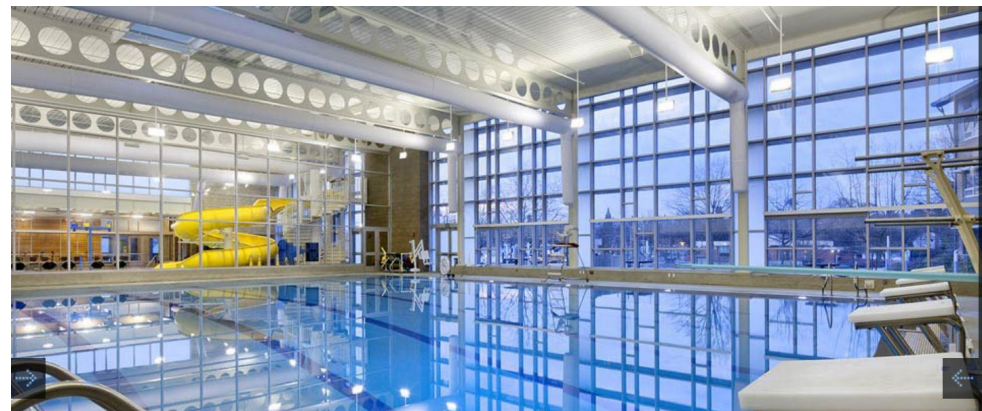
RECENT LOCAL AQUATIC FACILITIES

- 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
Revenue Potential	\$3,461,000	\$3,926,000

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
Total Aquatics Revenue 2013	\$1,246,110

*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
 - 3rd 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 (1st – 6th 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

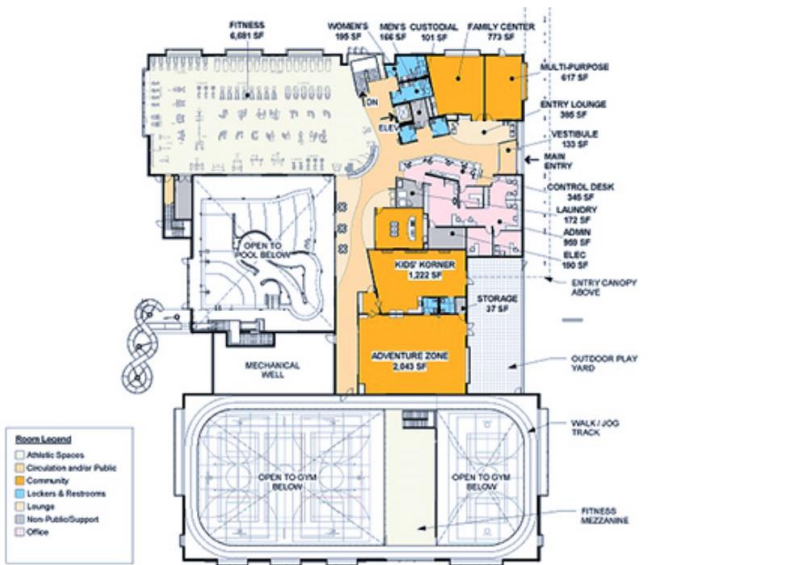
- City Owned / YMCA operated
 - 2011 Feasibility Study
 - Mid-2012 YMCA identified as operating partner
 - 2012 General Election Advisory vote passed
 - Mar 2013 – Apr 2014 - Design/Construction/Permit Docs
 - June 2014 - Construction began
 - April 22, 2016 - Opened
- Located on City owned land / Sammamish 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



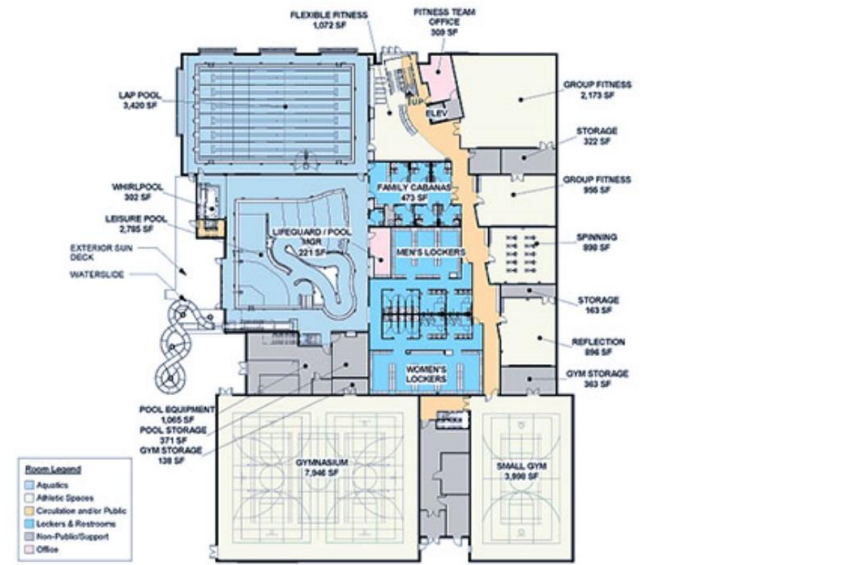
UPPER FLOOR PLAN

Sammamish Community & Aquatics Center



BARKER RINKER SEACAT

2/20/2014



LOWER FLOOR PLAN

Sammamish Community & Aquatics Center

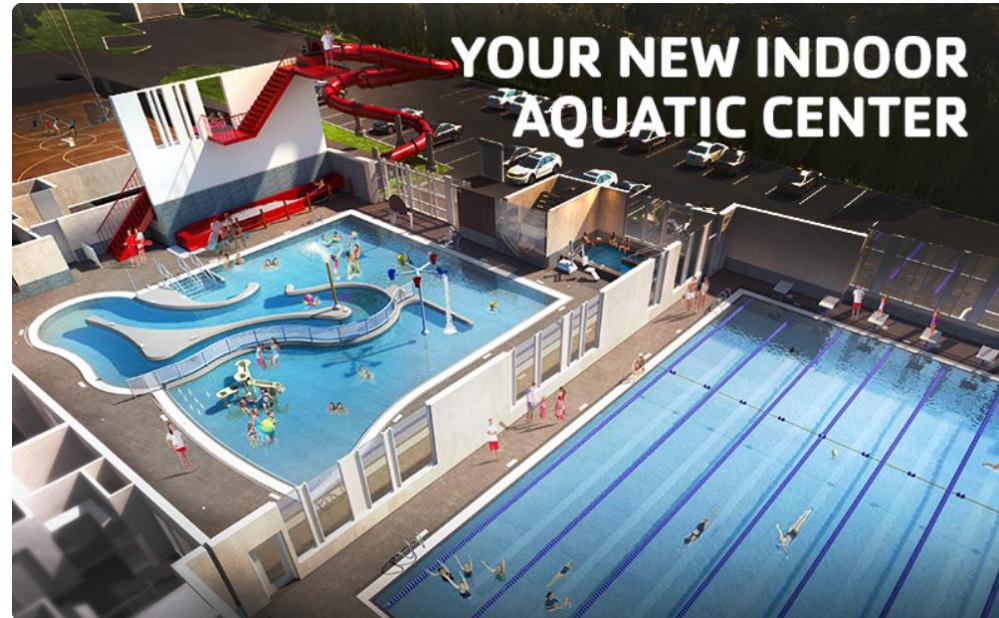


BARKER RINKER SEACAT

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

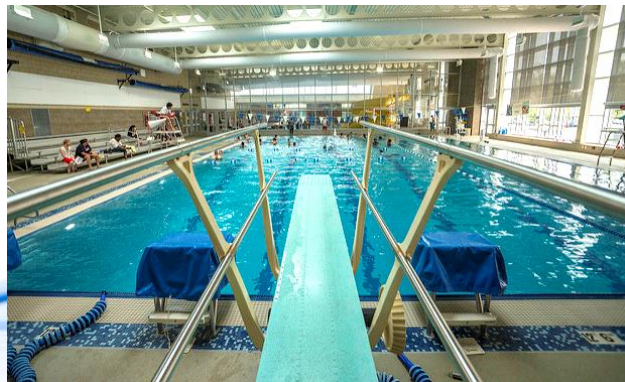
Completed in 2013



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#



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"> • Site: Former YMCA location, riverfront (105 acres) • 170,000 sq ft complex • Competition Pool <ul style="list-style-type: none"> • 66m x 25m competition pool (10 lanes w/ 2 bulkheads) • Diving well w/ 1m boards, 3m & 5m platforms • 1200 spectator seating • 800 competitor deck seating • Teaching / Fitness Pool <ul style="list-style-type: none"> • 25yd, 4 lanes with ramp • Therapy Pool <ul style="list-style-type: none"> • 35' x 25.5' with ramp, stairs and lift • Wet classroom, dry training space, member/public/student locker rooms <ul style="list-style-type: none"> • 8,000 sq ft 	<ul style="list-style-type: none"> • Fitness Center <ul style="list-style-type: none"> • elevated track, 2 x gymnasiums, exercise rooms, , cardio/strength, studios • 45,000 sq ft • Rehab & Clinical Services • Sports Medicine Clinic • Weight Loss Institute, Occupational Medicine clinic • Community atrium, outdoor patio w/ access to walking trails • Community Center: Multi-purpose rooms, Meeting Rooms and common space <ul style="list-style-type: none"> • 16,000 sq ft
	
	

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.**

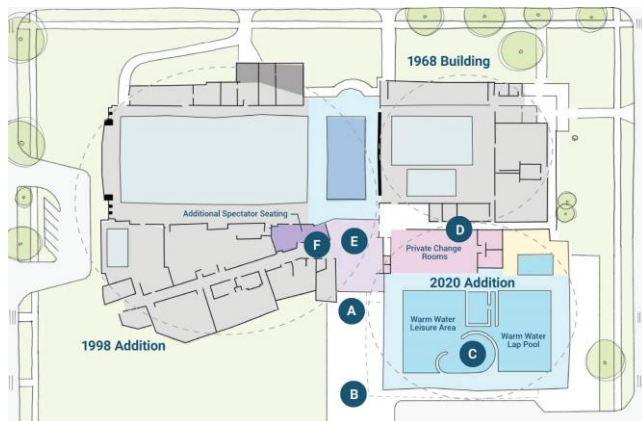
“The Aquatic Center was conceived with diverse community input to make it as appealing and innovative as possible. As the story goes: “If you build it....they will come.” The Aquatic Center has been highly successful. Programming has blossomed with the increase in space and the diverse aquatic features 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"> • Competition Pool <ul style="list-style-type: none"> ○ 51.4m x 75ft, with one moveable bulkhead <ul style="list-style-type: none"> ▪ 7ft starting end to 4ft center, 13ft on diving end ○ 2 x 1 meter and 2 x 3 meter diving boards ○ 500 on deck competitor seating • Spectator Area <ul style="list-style-type: none"> ○ 600 fixed + 150 standing and expansion seating ○ Concession area, restrooms • Training Pools <ul style="list-style-type: none"> ○ Original Community Pool built in 1968 ○ 75 x 45 ft, 6 lane pool <ul style="list-style-type: none"> ▪ 3.5 feet at both ends and 5.5 feet in center ○ Diving pool of 25 x 45 ft, 12.5 feet deep <ul style="list-style-type: none"> ▪ Two 1 meter diving boards 	<ul style="list-style-type: none"> • Therapy Pool <ul style="list-style-type: none"> ○ 36 ft x 20 ft, sloping from 3.5 to 5 feet ○ Water powered hydraulic lift • Leisure Pool (SplashZone) <ul style="list-style-type: none"> ○ 3,000 sq ft ○ Triple spiral water slide, a multi-feature play structure, water cannons, vortex, water cane, fountains and water jets, zip line ○ 12 ft diameter spa • Fitness Center <ul style="list-style-type: none"> ○ 2,000 sq ft ○ Full range of fitness equipment, mirrored wall • Multipurpose Rooms / Meeting Rooms <ul style="list-style-type: none"> ○ 2,600 sq ft

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"> • 302,000 sq ft complex • Competition Pool <ul style="list-style-type: none"> ○ 10 lane, 50m x 25y with bulkhead ○ 650 Spectator Seating plus standing room
<i>Note: this is too tight for their target events; desire for more seating</i> ○ 500 On deck ○ Geothermal heating for water & air • Leisure Pool: <ul style="list-style-type: none"> ○ 17,000 sf with approx. 8,000+ sf of water area ○ Big, small and a tykes slide; Big slide w/ it's own runout | <ul style="list-style-type: none"> • No separate teaching pool.
<i>Note: Wish they had one. Difficult to teach or run fitness in the 4 lane portion when leisure complex in use & impacted when closures due to leisure pool incidents.</i> • Overall facility: <ul style="list-style-type: none"> ○ 60,000sq ft field house; dividable gym space with 4 full size courts ○ Two NHL size ice rinks, 79,000 sq ft ○ 8,000sq ft fitness center ○ 1/6-mile suspended track ○ Raquetball courts ○ Meeting & Party space |
|---|---|

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 (3rd 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/ 3rd 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

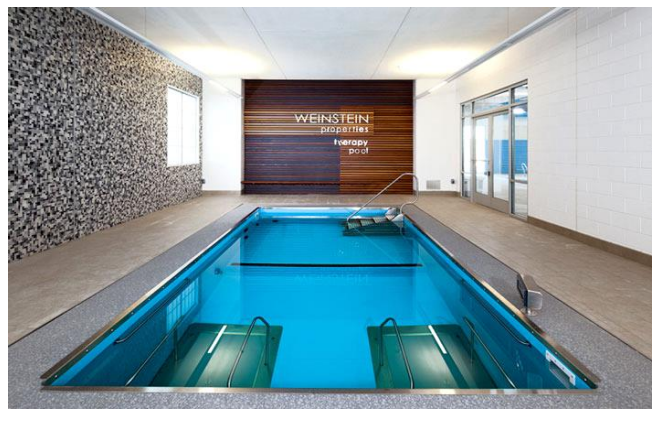
<http://www.swimrichmond.org/>

“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

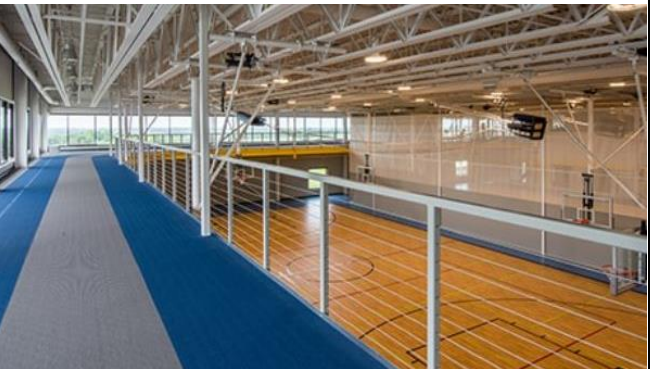
Lenexa Rec Center



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 3rd/4th 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;">BELLEVUE AQUATIC CENTER MARKET COMPARISON OF SWIM LESSON PROGRAMS</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 Splash Swim School	Bellevue, WA Kelsey Creek	Monthly Program 30 minute classes	\$99	\$24.75	4:1				
Suzie's Swim School	Newcastle, WA								
NATIONAL and REGIONAL RATES									
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	BELLEVUE AQUATIC CENTER						
2	SWIM LESSON ANNUAL PROJECTIONS						
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	Annual Group Lessons-Youth						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	Annual Group Lessons-Adult						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	Annual Private Lessons						
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	Annual Semi-Private Lessons						
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	TOTAL SWIM LESSONS TOTAL-Revenue	\$ 527,020	\$ 632,424	\$ 727,288	\$ 846,103	\$ 896,869	Youth and Adult, Private and Group
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																														
5:30	Masters & Triathlon																													
6:00	Triathlon																													
6:30	HS or Club Team practices																													
7:00	May alternate days																													
7:30																														
8:00	Fitness		College or Community																											
8:30	Home School Program		Program																											
9:00	Open or Community		Masters & Triathlon																											
9:30	Senior Program		College Rec or Community Programs																											
10:00	School District Programming		School District Teams																											
10:30	School District Teams Swim or Water Polo Teams		School District Teams																											
11:00	7-8 lanes available for each team for 1.5 hours and less for 30 min.		2 teams at 3:30 for 2 hours																											
11:30	Teams overlap & condense lanes from 5:00 to 5:30		2 teams at 5:00 for 2 hours																											
12:00	Masters & Triathlon		Water Polo Club Teams																											
12:30	Club Swimming Training		Two Clubs Can switch early/late time slot Or alternate days																											
1:00	Seattle Synchro		Water Polo teams share one night/week																											
1:30	USA Club Swim Team		Rec Programs or classes Kayak, scuba, etc.																											
2:00	Youngest Groups																													
2:30	Open																													
3:00	Special Needs																													
3:30	Pre-Team Program																													
4:00	USA Club Swim Team																													
4:30	Youngest Groups																													
5:00	Rec Programs or classes Kayak, scuba, etc.																													
5:30	Open																													
6:00	Special Needs																													
6:30	Pre-Team Program																													
7:00	USA Club Swim Team																													
7:30	Youngest Groups																													
8:00	Rec Programs or classes Kayak, scuba, etc.																													
8:30	Open																													
9:00	Special Needs																													
9:30	Pre-Team Program																													
10:00	USA Club Swim Team																													
10:30	Youngest Groups																													

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.

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' 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 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.

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				
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	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 Wellness/Therapy Pool

School Year High School Teams in Season: Mid-August through Mid-November

SUNDAY

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

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						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	6	1	2	3	4	5	*CC	Shallow
5:00																															
5:30																															
6:00																															
6:30																															
7:00																															
7:30																															
8:00	Triathlon/Masters/Open Water Swim							Full 50m pool no lane lines Course Buoys in pool																							
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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
	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									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						*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	*CC	Shallow		
5:00																																		
5:30	Lap		Masters Group																	Club Diving-														
6:00	Lanes		Triathlon																															
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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
	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									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
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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
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	6	1	2	3	4	5	*CC	Shallow
5:00																																								
5:30																				Can be 50m	HS or Club Diving- Available to several teams																			
6:00																					Deep Water Fitness																			
6:30																					Open or Community																			
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8:00	Triathlon/Masters/Open Water Swim																																							
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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
Bellevue Dist. HS Teams	High School Diving	Special Needs Programs	Summer Camp	Therapy/Rehab	Boys & Girls Club
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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						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									Can be 50m in am or pm or both	Lap Lanes					Open												
6:30	Triathlon																											
7:00																					Therapy							
7:30																												
8:00																												
8:30															Club Diving													
9:00																												
9:30																												
10:00										Can return to 25y																		
10:30														Divng Classes								Toddler Lessons						
11:00																												
11:30																					Senior Program							
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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.

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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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

Time	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																													
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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						Program Pool						Therapy Pool					Leisure Pool				
	Course Two 7.0' (4.5') to 7.0'					Course One 7.0' to 13'						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									
	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.	NOT IN DESIGN OPTION						5:00															
5:30	Masters & Triathlon											HS or Club Team practices					HS Diving																
6:00	Triathlon											May alternate days																					
6:30																																	
7:00																						Therapy											
7:30																																	
8:00	Fitness					College or Community Program						Lap Lanes					Deep Water																
8:30																	Fitness																
9:00	Home School Program																					Aqua Fitness											
9:30																						Toddler Lenses											
10:00																					Senior Program												
10:30	Open or Community										Masters & Triathlon																						
11:00																																	
11:30																																	
12:00																																	
12:30																																	
1:00	Senior Program					College Rec or Community Programs					Open or Community										Therapy						Day-Care Kids groups						
1:30																											Open						
2:00	School District Programming																																
2:30																																	
3:00																																	
3:30																HS Diving																	
4:00	School District Teams Swim or Water Polo Teams										School District Teams Swim or Water Polo Teams					1-m only																	
4:30																																	
5:00	6-9 lanes available for each team for 1.5 hours and less for 30 min.										2 teams at 3:30 for 2 hours																						
5:30											2 teams at 5:00 for 2 hours																						
6:00											Teams overlap & condense lanes from 5:00 to 5:30																						
6:30																																	
7:00	Masters & Triathlon					Club Swimming Training					Water Polo Club Team					Synchro					Open												
7:30																May share space or alternate days																	
8:00											Two Clubs alternate																						
8:30																																	
9:00																																	
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10:00																																	
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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

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.

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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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																		
	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	*CC
5:00																			Can be 50m some Morns.	NOT IN DESIGN OPTION						5:00												
5:30																				NOT IN DESIGN OPTION						5:30												
6:00	Club Training																			NOT IN DESIGN OPTION						6:00												
6:30	Club Training																			NOT IN DESIGN OPTION						6:30												
7:00	Club Training																			NOT IN DESIGN OPTION						7:00						Fitness						
7:30	Club Training																			NOT IN DESIGN OPTION						7:30												
8:00	High School Teams (Swim or WP) 14 swim lanes total plus diving																			NOT IN DESIGN OPTION						8:00						Pre-Team Program					Open	
8:30	High School Teams (Swim or WP) 14 swim lanes total plus diving																			NOT IN DESIGN OPTION						8:30												
9:00	High School Teams (Swim or WP) 14 swim lanes total plus diving																			NOT IN DESIGN OPTION						9:00						Lesons					Therapy	
9:30	High School Teams (Swim or WP) 14 swim lanes total plus diving																			NOT IN DESIGN OPTION						9:30												
10:00	12 swim lanes for HS Teams																		NOT IN DESIGN OPTION						10:00						Swim Lessons							
10:30	12 swim lanes for HS Teams																		NOT IN DESIGN OPTION						10:30													
11:00	12 swim lanes for HS Teams																		NOT IN DESIGN OPTION						11:00						Fitness							
11:30	12 swim lanes for HS Teams																		NOT IN DESIGN OPTION						11:30													
12:00	Open or Community																		NOT IN DESIGN OPTION						12:00						Special Needs					Open		
12:30	Open or Community																		NOT IN DESIGN OPTION						12:30													
1:00	Open or Community																		NOT IN DESIGN OPTION						1:00						Open or Community							
1:30	Open or Community																		NOT IN DESIGN OPTION						1:30						Open or Community							
2:00	Open or Community																		NOT IN DESIGN OPTION						2:00													
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3:30	Open or Community																		NOT IN DESIGN OPTION						3:30													
4:00	Open or Community																		NOT IN DESIGN OPTION						4:00													
4:30	Open or Community																		NOT IN DESIGN OPTION						4:30													
5:00	Club Team Training																		NOT IN DESIGN OPTION						5:00													
5:30	Club Team Training																		NOT IN DESIGN OPTION						5:30													
6:00	Club Team Training																		NOT IN DESIGN OPTION						6:00													
6:30	Club Team Training																		NOT IN DESIGN OPTION						6:30													
7:00	Rec Classes or Activities																		NOT IN DESIGN OPTION						7:00													
7:30	Rec Classes or Activities																		NOT IN DESIGN OPTION						7:30													
8:00	Rec Classes or Activities																		NOT IN DESIGN OPTION						8:00													
8:30	Rec Classes or Activities																		NOT IN DESIGN OPTION						8:30													
9:00																			NOT IN DESIGN OPTION						9:00													
9:30																			NOT IN DESIGN OPTION						9:30													
10:00																			NOT IN DESIGN OPTION						10:00													
10:30																			NOT IN DESIGN OPTION						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 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'																								
	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															50m Config	NOT IN DESIGN OPTION						5:00												
5:30																Full Pool							5:30											
6:00															Open								6:00											
6:30																No Lane Lines							6:30											
7:00															7 x 50m lanes available for teams OR configure for 25 yd short course								7:00											
7:30																Club Diving							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																							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																							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	Club Swimming or																						5:00											
5:30	Water Polo																						5:30											
6:00																							6:00											
6:30																							6:30											
7:00	Water Polo																						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						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	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						Senior Program																
11:00	Open or Community																11:00						Senior Program																
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					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						Can Combine with Lessons																
2:30																	2:30																						
3:00																	3:00																						
3:30																	3:30						HS Diving																
4:00	School District Teams Swim or Water Polo Teams													School District Teams 1-m only			4:00						Swim Lessons																
4:30																	4:30																						
5:00	7-8 swim lanes available for each team for 1.5 hours and less for 30 min.										2 te 2 teams at 3:30 for 2 hours										5:00						Special Needs												
5:30											2 te 2 teams at 5:00 for 2 hours										5:30																		
6:00											Teams overlap & condense lanes from 5:00 to 5:30										6:00						Pre-Team Program					Special Needs							
6:30																					6:30																		
7:00	HS WP Teams										HS WP Teams: One Team										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											NOTE: No room for club WP or Synchro or Club Diving																												

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

SATURDAY

TWO HS SPORT IN SEASON: Girs Swimming and Boys WP (Fall) Mid-August to Mid November (Thanksgiving)

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'										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																				6:00																		
6:00	1									A		B		Club Training				6:00																				
6:30																				7:00						7:00						Fitness						
7:00																				7:30						7:30						Pre-Team Program					Open	
7:30																				8:00						8:00						Lesons					Therapy	
8:00	High School Teams																			8:00						Swim Lessons												
8:30	Swimming																			8:30						8:30						Fitness						
9:00	Some Overlap																			9:00						9:00						Special Needs					Open	
9:30																				9:30						9:30						Open or Community						
10:00																			10:00						10:00													
10:30																			10:30						10:30													
11:00	Water Polo																		11:00						11:00													
11:30																			11:30						11:30													
12:00																			12:00						12:00													
12:30																			12:30						12:30													
1:00	Open or Community																		1:00						1:00													
1:30																			1:30						1:30													
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4:00																			4:00						4:00													
4:30																			4:30						4:30													
5:00	1		Club Team Training							A		B		Club Water Polo				5:00																				
5:30																			5:30						5:30													
6:00																			6:00						6:00													
6:30																			6:30						6:30													
7:00	Rec Classes																		7:00						7:00													
7:30	or Activities																		7:30						7:30													
8:00																			8:00						8:00													
8:30																			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 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.

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																				
	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.							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																							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 Fitness															
8:30																							8:00													
8:30																							8:30													
9:00	Home School Program														Open or Community				Lap Lanes		Deep Water Fitness															
9:30																					9:00	Swim Lessons						Aqua Fitness								
10:00																					9:30							Toddler Lenses								
10:30																					10:00	Home School Program														
11:00	Open or Community														Masters & Triathlon																					
11:30																					10:30	Senior Program						Senior Program								
12:00																					11:00	Senior Program														
12:30																					11:30	Fitness														
1:00	Senior Program						College Rec or Community								Open or Community																					
1:30																					12:00	Deep Water Fit														
2:00	School District Programming						Programs																													
2:30																					1:00	Potential use by outside Day care or kid groups						Therapy					Day-Care Kids groups			
3:00																					1:30	After School 2pm: Wed											Open			
3:30																					2:00	Can Combine with Lessons														
4:00	Club Swimming Teams														Club Swimming Teams																					
4:30																					2:30															
5:00																					3:00															
5:30																					3:30	Swim Lessons						Swim Lesson								
6:00																					4:00	Special Needs						Toddler								
6:30																					4:30	Pre-Team Program						Special Needs								
7:00	Masters & Triathlon			Club Swim or WP																																
7:30																					5:00	USA Club Swim Team						Open								
8:00																					5:30	Youngest Groups														
8:30																					6:00	Rec Programs or classes Kayak, scuba, etc.														
9:00																					6:30															
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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

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	
Rental/Open Space	Masters/Triathlon	Club Water Polo Teams	Rec Programs/Classes	Home School Prog.	Lap Lanes

*CC = Current Channel

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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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																				
1:00	Masters/Triathlon																		1:00																				
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																				
8:30	Masters/Triathlon																		8:30																				
9:00	Masters/Triathlon																		9:00																				
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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				Summer Rec Team																			Toddler Lenses					
9:30																								Senior Program				
10:00																	Fitness											
10:30																		Open Community Programs										
11:00																												
11:30																												
12:00				Open Community																								
12:30																												
1:00																												
1:30																												
2:00																												
2:30																												
3:00																												
3:30																												
4:00																												
4:30																		Swim Lessons						Swim Lesson				
5:00																							Toddler					
5:30				Club Training: Long Course or SC																								
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																											
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			Club Training						Can return to 25y							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				Summer Rec Team													10:00 Swim Lessons												
10:30												10:30																	
11:00																	11:00 Fitness												
11:30												11:30																	
12:00				Open Community													12:00 Special Needs											Open	
12:30												12:30																	
1:00																	1:00 Open or Community												
1:30												1:30																	
2:00																	2:00												
2:30												2:30																	
3:00																	3:00												
3:30												3:30																	
4:00																	4:00												
4:30												4:30																	
5:00				Club Training: Long Course or SC						Can Reconf pool							5:00												
5:30												5:30																	
6:00																	6:00												
6:30				Water Polo								6:30																	
7:00																	7:00												
7:30												7:30																	
8:00																	8:00												
8:30												8:30																	
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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

Summer

SUNDAY

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													
7:30																7:30	Open and Flexible					Open and Flexible							
8:00																8:00	Open					Open as Needed							
8:30																8:30	Community Time												
9:00																9:00	Classes					Can be therapy							
9:30																9:30	Rec activities												
10:00										Can return to 25y						10:00	Classes					Can be Lessons							
10:30																10:30	Parties												
11:00																11:00						Special Needs							
11:30																11:30													
12:00	Open Community															12:00													
12:30																12:30													
1:00																1:00													
1:30																1:30													
2:00																2:00													
2:30																2:30													
3:00																3:00													
3:30																3:30													
4:00																4:00	Special Needs												
4:30																4:30													
5:00																5:00													
5:30																5:30													
6:00																6:00													
6:30										Can Reconf pool						6:30													
7:00																7:00													
7:30																7:30													
8:00																8:00													
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10:00																10:00													
10:30																													

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	Total Capacity		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 & 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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							12,930.00		\$ 258,600	
24													
25	Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter				Girs Water Polo in Spring						
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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							20,550.00		\$ 379,500	
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		Mid/Late May-Mid June HS: Seasons complete												
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		SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								2,476.00	\$	49,520
51		Mid-June to beginning of August Summer Vacation: Long Course season												
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		SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								4,758.00	\$	95,160
64														
65	MAIN POOL TOTAL									50	40,714.00	\$	782,780	

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	Deep Water Pool or Pool Area in Stretch 50m Pool												
68		Mid-August to Mid November		High School: Boys Water Polo and Girls Swimming & Diving									
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	SUBTOTAL										(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)	4,755.00	\$ 95,100
81													
82		Mid-November to Late May		HS: Boys Swimming and Diving									
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	SUBTOTAL										(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)	7,925.00	\$ 158,500
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		Late May-Mid June	High School Teams Season Completed										
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								1,791.00	\$	35,820
107													
108		June 15-Beginning of August	Summer Vacation: Long Course season										
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								1,242.00	\$	24,840
119													
120													
121	DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS									50	15,713.00	\$	314,260

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	Program/Teaching Pool												
123		Mid-August to Mid November	High School: Girls Swimming & Diving and Boys Water Polo										
124	Swim Club Entry Level	Mon-Fri	7:00 - 8:00 pm	SC	1.0	6	4	15	360.00	\$	20	\$ 7,200	
125	Swim Club Entry Level	Saturday	8:00 - 9:00 am	SC	1.0	6	1	15	90.00	\$	20	\$ 1,800	
126		Sunday	No rental planned	SC				15	0.00	\$	20	\$ -	
127													
128													
129	SUBTOTAL	NOTE: Lane hours are all short course (25 yd) lanes								450.00		\$	9,000
130													
131		Mid-November to Late May	HS: Boys Swimming & Diving in Winter										
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	SUBTOTAL	NOTE: Lane hours are all short course (25 yd) lanes								750.00		\$	15,000
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	SUBTOTAL	NOTE: Lane hours are all short course (25 yd) lanes								120.00		\$	2,400
146													
147		June 15-Beginning of August											
148	Long Course Season	Mon-Fri	No Rental Time	SC				6	0.00	\$	20	\$ -	
149		Saturday	No Rental Time	SC				6	0.00	\$	20	\$ -	
150		Sunday	No Rental Time	SC				6	0.00	\$	20	\$ -	
151													
152	SUBTOTAL	NOTE: Lane hours are all short course (25 yd) lanes								0.00		\$	-
153													
154													
155													
156	PROGRAM TEACHING POOL TOTAL									50	1,320.00	\$	26,400
157													
158	GRAND TOTALS									50	57,747.00	\$	1,123,440

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	Main Pool: Total Capacity			100%					\$ 587,085	\$ 626,224	\$ 665,363	\$ 704,502	\$ 782,780
163	ESTIMATED UTILIZATION			90%					\$ 528,377	\$ 563,602	\$ 598,827	\$ 634,052	\$ 704,502
164				80%					\$ 469,668	\$ 500,979	\$ 532,290	\$ 563,602	\$ 626,224
165				70%					\$ 410,960	\$ 438,357	\$ 465,754	\$ 493,151	\$ 547,946
166				60%					\$ 352,251	\$ 375,734	\$ 399,218	\$ 422,701	\$ 469,668
167				50%					\$ 293,543	\$ 313,112	\$ 332,682	\$ 352,251	\$ 391,390
168													
178	Deep Pool: Total Capacity			100%					\$ 235,695	\$ 251,408	\$ 267,121	\$ 282,834	\$ 314,260
179	ESTIMATED UTILIZATION			90%					\$ 17,820	\$ 19,008	\$ 20,196	\$ 21,384	\$ 23,760
180				80%					\$ 15,840	\$ 16,896	\$ 17,952	\$ 19,008	\$ 21,120
181				70%					\$ 13,860	\$ 14,784	\$ 15,708	\$ 16,632	\$ 18,480
182				60%					\$ 11,880	\$ 12,672	\$ 13,464	\$ 14,256	\$ 15,840
183				50%					\$ 9,900	\$ 10,560	\$ 11,220	\$ 11,880	\$ 13,200
184													
185	Program Pool: Total Capacity			100%					\$ 19,800	\$ 21,120	\$ 22,440	\$ 23,760	\$ 26,400
186	ESTIMATED UTILIZATION			90%					\$ 17,820	\$ 19,008	\$ 20,196	\$ 21,384	\$ 23,760
187				80%					\$ 15,840	\$ 16,896	\$ 17,952	\$ 19,008	\$ 21,120
188				70%					\$ 13,860	\$ 14,784	\$ 15,708	\$ 16,632	\$ 18,480
189				60%					\$ 11,880	\$ 12,672	\$ 13,464	\$ 14,256	\$ 15,840
190				50%					\$ 9,900	\$ 10,560	\$ 11,220	\$ 11,880	\$ 13,200
191													
192	CURRENT CAPACITY UTILIZED BY RENTERS												
193	Total Lane Hours Available (based on 25m equivalents)							57,747.0					
194													
195	UTILIZATION BY USER GROUP							Lane/Hours		Training Revenue			
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					
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	CURRENT USE SUBTOTAL (in 25 yd Lane Hour Equivalents)							39,892.4			\$ 560,379	
215	NOTE: Current Swim Club Training Requests are not factored in by specific club, only part of the utilization of open space in the financials.											
216												
217	REMAINING RENTABLE TRAINING CAPACITY (in 25 yd Lane Hour Equivalents)							17,854.6				
218												
219	PROJECTED UTILIZATION OF REMAINING CAPACITY											
220			Utilization			Rental Projection of Utilization						
			% Utilization	Lane Hours		Rental Rate per Lane						
						Hour	% Discount	Revenue	% Discount	Revenue	% Discount	Revenue
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 CENTER		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	MAIN POOL TOTAL									30	12,480.00	\$	249,600
39													
40	Deep Water Pool or Pool Area in Stretch 50m Pool												
41		Mid-August to Mid November	High School: Boys Water Polo and Girls Swimming & Diving										
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	SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)									720.00	\$	14,400
48													
49		Mid-November to Late May	HS: Boys Swimming and Diving										
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	SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)									720.00	\$	14,400
56													
57	Late May-Mid June	High School Teams Season Completed											
58													
59													
60	SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)									0.00	\$	-
61													
62	June 15-Beginning of August	Summer Vacation: Long Course season No planned High School District Summer Off-Season Training											
63													
64													
65	SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)									0.00	\$	-
66													
67													
68	DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS									30	1,440.00	\$	28,800
69													
70	Program/Teaching Pool	No High School Team Training Anticipated											
71													
72	PROGRAM TEACHING POOL TOTAL									30	0.00	\$	-
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	GRAND TOTALS (Full Rental Rate)									30	13,920.00	\$	278,400
75													
76													
77		Schedule Conflict, meet, holiday, and misc reductions	5%							696.00	\$	13,920	
78		Volume Discount	40%							0.00	\$	111,360	
79	GRAND TOTAL OF PROJECTED ANNUAL RENT									13,224.00	\$	153,120	

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		Girs 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	MAIN POOL TOTAL									30	6,440.00	\$ 128,800
38												
39	Deep Water Pool or Pool Area in Stretch 50m Pool											
40	Mid-August to Mid November		High School: Boys Water Polo and Girls Swimming & Diving									
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	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)							1,008.00	\$ 20,160	
47												
48	Mid-November to Late May		HS: Boys Swimming and Diving									
49	No HS WP teams in deep pool in spring											
50												
51	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)							0.00	\$ -	
52												
53	Late May-Mid June		High School Teams Season Completed									
54												
55												
56	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)							0.00	\$ -	
57												
58	June 15-Beginning of August		Summer Vacation: Long Course season				No planned High School District Summer Off-Season Training					
59												
60												
61	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)							0.00	\$ -	
62												
63												
64	DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS									30	1,008.00	\$ 20,160
65												
66	Program/Teaching Pool		No High School Team Training Anticipated									
67												
68	PROGRAM TEACHING POOL TOTAL									30	0.00	\$ -
69												
70	GRAND TOTALS (Full Rental Rate)									30	7,448.00	\$ 148,960
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		Volume Discount	40%							0.00		\$ 59,584
74												
75	GRAND TOTAL OF PROJECTED ANNUAL RENT									7,075.60		\$ 81,928

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	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		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		SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								240.00	\$	4,800
18													
19		Mid-November to Mid to Late May	HS: Boys Swimming & Diving in Winter					Girs Water Polo in Spring					
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		SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								1,692.00	\$	33,840
25													
26													
27		Mid/Late May-Mid June	HS: Seasons complete										
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		SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								304.00	\$	6,080
33													
34		Mid-June to beginning of August	Summer Vacation: Long Course season					No planned High School District Summer Off-Season Training					
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		SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								456.00		\$ 9,120
40													
41		MAIN POOL TOTAL								2,692.00		\$ 53,840	
42													
43		Deep Water Pool or Pool Area in Stretch 50m Pool											
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								96.00		\$ 1,920
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								819.00		\$ 16,380
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00		\$ -
64													
65		June 15-Beginning of August	Summer Vacation: Long Course season										
66													
67													
68		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00		\$ -
69													
70													
71		DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS							30	915.00		\$ 18,300	
72													
73		Program/Teaching Pool	No High School Team Training Anticipated										
74													
75		PROGRAM TEACHING POOL TOTAL							30	0.00		\$ -	

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	GRAND TOTALS (Full Rental Rate)									30	3,607.00	\$ 72,140
78												
79												
80		Schedule Conflict, meet, holiday, and misc reductions	5%							180.35	\$	3,607
81		Volume Discount	0%							0.00	\$	-
82	GRAND TOTAL OF PROJECTED ANNUAL RENT									3,426.65	\$	68,533

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	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	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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								240.00	\$	4,800
18													
19	Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter					Girs Water Polo in Spring					
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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								1,692.00	\$	33,840
25													
26													
27	Mid/Late May-Mid June		HS: Seasons complete										
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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								304.00	\$	6,080
33													
34	Mid-June to beginning of August		Summer Vacation: Long Course season					No planned High School District Summer Off-Season Training					
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		SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								456.00		\$ 9,120
40													
41		MAIN POOL TOTAL								2,692.00		\$ 53,840	
42													
43		Deep Water Pool or Pool Area in Stretch 50m Pool											
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								96.00		\$ 1,920
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								819.00		\$ 16,380
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00		\$ -
64													
65		June 15-Beginning of August	Summer Vacation: Long Course season										
66													
67													
68		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00		\$ -
69													
70													
71		DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS							30	915.00		\$ 18,300	
72													
73		Program/Teaching Pool	No High School Team Training Anticipated										
74													
75		PROGRAM TEACHING POOL TOTAL							30	0.00		\$ -	

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	GRAND TOTALS (Full Rental Rate)									30	3,607.00	\$ 72,140
78												
79												
80		Schedule Conflict, meet, holiday, and misc reductions	5%							180.35	\$	3,607
81		Volume Discount	0%							0.00	\$	-
82	GRAND TOTAL OF PROJECTED ANNUAL RENT									3,426.65	\$	68,533

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	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	Limited Time Available during Fall HS Swimming & WP Season												
14													
15													
16													
17	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-
18													
19	Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter Girs Water Polo in Spring										
20													
21													
22													
23													
24	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-
25													
26													
27	Mid/Late May-Mid June		HS: Seasons complete										
28													
29													
30													
31													
32	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-
33													
34	Mid-June to beginning of August		Summer Vacation: Long Course season No planned High School District Summer Off-Season Training										
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	SUBTOTAL									(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)	0.00	\$ -
40												
41	MAIN POOL TOTAL									0.00	\$ -	
42												
43	Deep Water Pool or Pool Area in Stretch 50m Pool											
44	Mid-August to Mid	High School: Boys Water Polo and Girls Swimming & Diving										
45	November											
46												
47												
48												
49	SUBTOTAL									(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)	0.00	\$ -
50												
51	Mid-November to Late	HS: Boys Swimming and Diving										
52	May											
53												
54												
55												
56	SUBTOTAL									(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)	0.00	\$ -
57												
58	Late May-Mid June	High School Teams Season Completed										
59												
60												
61												
62												
63	SUBTOTAL									(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)	0.00	\$ -
64												
65	June 15-Beginning of	Summer Vacation: Long Course season										
66	August											
67												
68	SUBTOTAL									(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)	0.00	\$ -
69												
70												
71	DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS									30	0.00	\$ -
72												
73	Program/Teaching Pool	No High School Team Training Anticipated										
74												
75	PROGRAM TEACHING POOL TOTAL									30	0.00	\$ -
76												
77	GRAND TOTALS (Full Rental Rate)									30	0.00	\$ -

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	GRAND TOTAL OF PROJECTED ANNUAL RENT										0.00	\$	-
83													
84													
85													
86													
87													
88													
89													
90													
91													
92													
93													
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118													

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	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	Limited Time Available during Fall HS Swimming & WP Season												
14													
15													
16													
17	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-
18													
19	Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter Girs Water Polo in Spring										
20													
21													
22													
23													
24	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-
25													
26													
27	Mid/Late May-Mid June		HS: Seasons complete										
28													
29													
30													
31													
32	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-
33													
34	Mid-June to beginning of August		Summer Vacation: Long Course season No planned High School District Summer Off-Season Training										
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		SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-	
40														
41		MAIN POOL TOTAL									0.00	\$	-	
42														
43		Deep Water Pool or Pool Area in Stretch 50m Pool												
44		Mid-August to Mid November	High School: Boys Water Polo and Girls Swimming & Diving											
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								1,170.00	\$	23,400	
50														
51		Mid-November to Late May	HS: Boys Swimming and Diving											
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								1,575.00	\$	31,500	
58														
59		Late May-Mid June	High School Teams Season Completed											
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								180.00	\$	3,600	
65														
66		June 15-Beginning of August	Summer Vacation: Long Course season											
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		SUBTOTAL	(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								504.00	\$	10,080	
72														
73														
74		DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS								30	3,429.00	\$	68,580	
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	PROGRAM TEACHING POOL TOTAL										30	0.00	\$ -	
79														
80	GRAND TOTALS (Full Rental Rate)										30	3,429.00	\$ 68,580	
81														
82														
	Schedule Conflict, meet, holiday, and misc reductions		5%								171.45		\$ 3,429	
83														
84	Volume Discount		10%								0.00		\$ 6,858	
85	GRAND TOTAL OF PROJECTED ANNUAL RENT										3,257.55	\$ 58,293		

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	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	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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							2,910.00		\$	58,200
23													
24	Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter					Girs Water Polo in Spring					
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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							3,950.00		\$	97,000
33													
34													
35	Mid/Late May-Mid June HS: Seasons complete												
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				SUBTOTAL (NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								632.00	\$	12,640
44														
45				Mid-June to beginning of August	Summer Vacation: Long Course season			No planned High School District Summer Off-Season Training						
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				SUBTOTAL (NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								856.00	\$	17,120
53														
54	MAIN POOL TOTAL										8,348.00	\$	184,960	
55														
56	Deep Water Pool or Pool Area in Stretch 50m Pool													
57				Mid-August to Mid November	High School: Boys Water Polo and Girls Swimming & Diving									
58														
59														
60				SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00	\$	-
61														
62				Mid-November to Late May	HS: Boys Swimming and Diving									
63														
64														
65				SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00	\$	-
66														
67				Late May-Mid June	High School Teams Season Completed									
68														
69														
70				SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00	\$	-
71														
72				June 15-Beginning of August	Summer Vacation: Long Course season									
73														
74														
75				SUBTOTAL (NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00	\$	-

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	DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS									30	0.00	\$ -
79												
80	Program/Teaching Pool	No Masters Swimming										
81												
82	PROGRAM TEACHING POOL TOTAL									30	0.00	\$ -
83												
84	GRAND TOTALS (Full Rental Rate)									30	8,348.00	\$ 184,960
85												
86												
87		Schedule Conflict, meet, holiday, and misc reductions	5%							417.40	\$	9,248
88		Volume Discount	50%							0.00	\$	92,480
89	GRAND TOTAL OF PROJECTED ANNUAL RENT									7,930.60	\$	83,232

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	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				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			SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							0.00	\$	-
19													
20		Mid-November to Mid to Late May		HS: Boys Swimming & Diving in Winter				Girs Water Polo in Spring					
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			SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							0.00	\$	-
26													
27													
28		Mid/Late May-Mid June		HS: Seasons complete									
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			SUBTOTAL	(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)							0.00	\$	-
34													
35		Mid-June to beginning of August		Summer Vacation: Long Course season				No planned High School District Summer Off-Season Training					
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	SUBTOTAL		(NOTE: Total lane hours are all converted to short course lanes for calculation purposes)								0.00	\$	-	
41														
42	MAIN POOL TOTAL										0.00	\$	-	
43														
44	Deep Water Pool or Pool Area in Stretch 50m Pool													
45		Mid-August to Mid November		High School: Boys Water Polo and Girls Swimming & Diving										
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	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								720.00	\$	14,400	
51														
52		Mid-November to Late May		HS: Boys Swimming and Diving										
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	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								1,500.00	\$	30,000	
58														
59		Late May-Mid June		High School Teams Season Completed										
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	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								240.00	\$	4,800	
65														
66		June 15-Beginning of August		Summer Vacation: Long Course season										
67				Schedule to Be determined										
68			Mon-Fri							0.00 \$	20 \$	-		
69			Saturday							0.00 \$	20 \$	-		
70			Sunday							0.00 \$	20 \$	-		
71														
72	SUBTOTAL		(NOTE: Diving Well or portion thereof calculated in Short Course Lane equivalents)								0.00	\$	-	
73														
74														

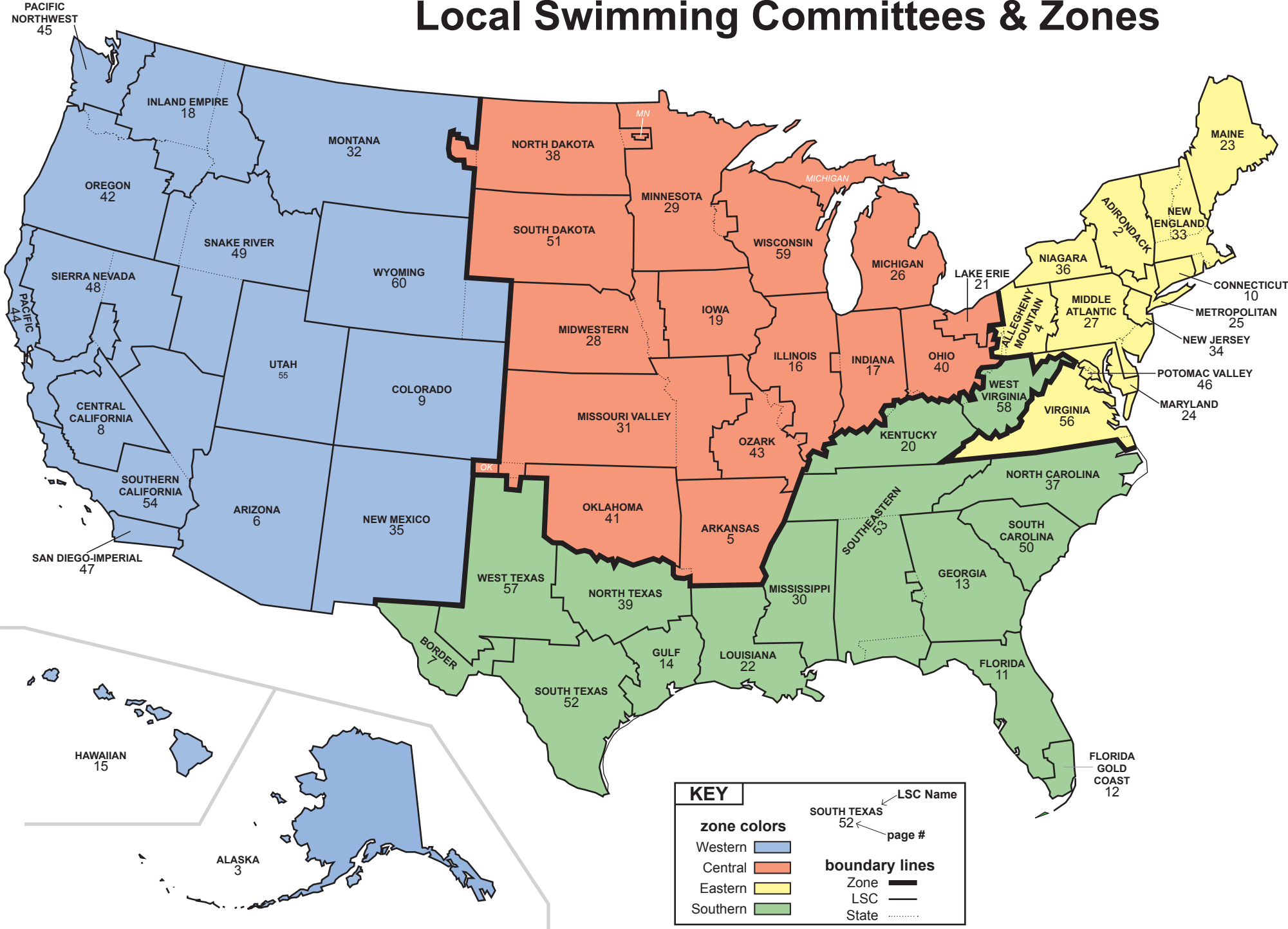
ATTACHMENT #10: Training Capacity and Team Requirements SF Preferred and ARC Options #2 and #3

	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	DEEP WATER POOL or AREA IN STRETCH 50 m POOL TOTALS									30	2,460.00	\$	49,200
76													
77	Program/Teaching Pool		No High School Team Training Anticipated										
78													
79	PROGRAM TEACHING POOL TOTAL									30	0.00	\$	-
80													
81	GRAND TOTALS (Full Rental Rate)									30	2,460.00	\$	49,200
82													
83													
	Schedule Conflict, meet, holiday, and misc reductions		5%								123.00	\$	2,460
84													
85	Volume Discount		0%								0.00	\$	-
86	GRAND TOTAL OF PROJECTED ANNUAL RENT									2,337.00	\$	46,740	

ATTACHMENT #11

**USA SWIMMING
WESTERN ZONE
&
PACIFIC NORTHWEST SWIMMINIG
Maps**

USA Swimming Local Swimming Committees & Zones



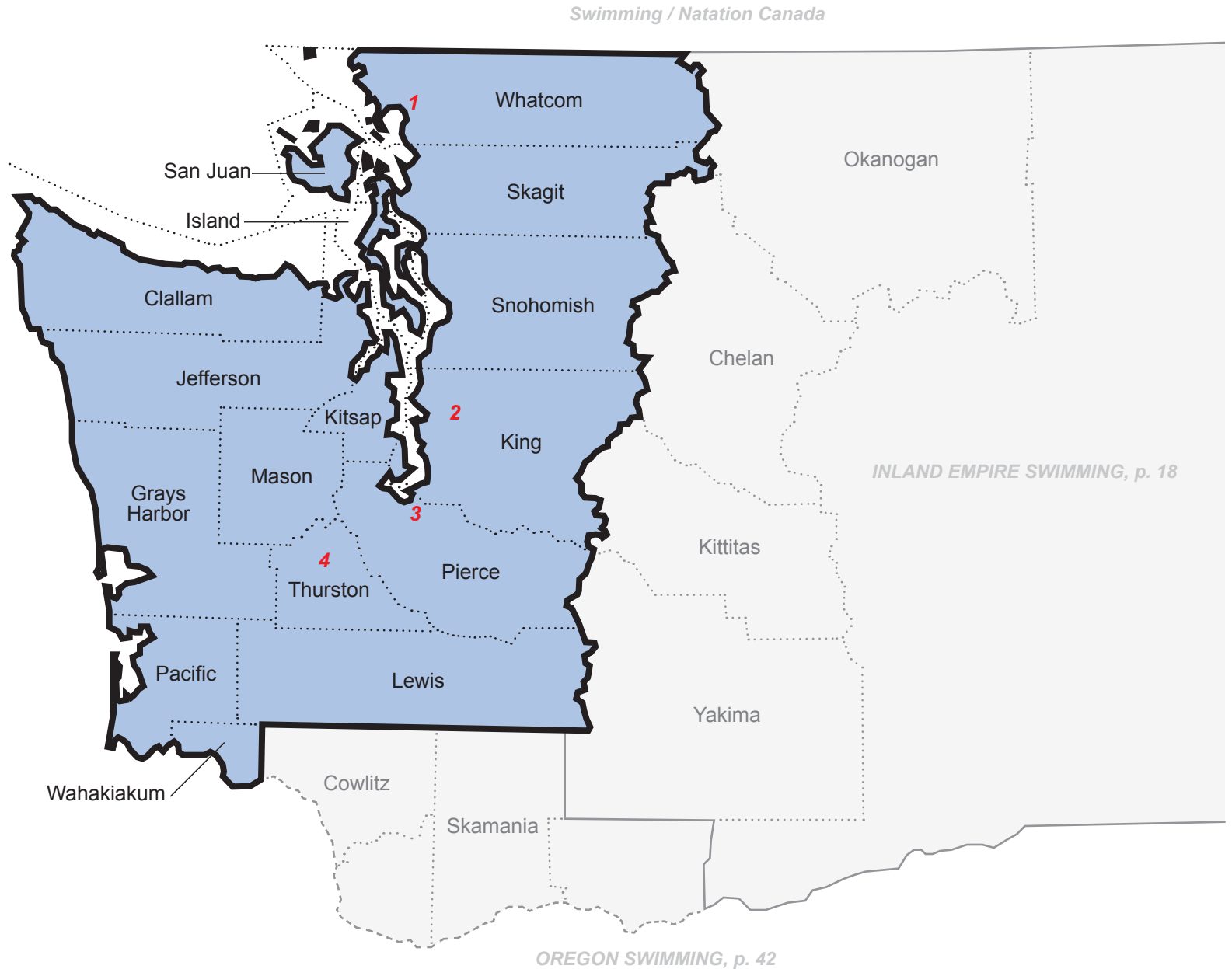
Pacific Northwest Swimming (PN)

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	Overlake	96-5442-BB	162		15805 NE 28th ST	
Extended Stay Homestead Studio Suites NE 28th	Overlake	96-5442-BB	162		15805 NE 28th ST	
Total Bellevue Hotel Rooms: TOTAL			5,566			
Team/Meet Suitable Hotel Rooms: TOTAL			2,998			
Future Hotel Projects:						
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

Hotel	Neighborhood	Permit #	Rooms	Meet Friendly*	Address	Comments
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
Possible new inventory: TOTAL			2,148			
Team/Meet Suitable Hotel Rooms TOTAL			310			
TOTAL EVENT FRIENDLY HOTEL ROOMS CUTTENT AND PROJECTED			3,308			

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									
76	Recreational Meets-Summer League		Summer	1	Annually	800	0%	1.75	2,200	2,200	-	-									\$ -		\$ 4,400	\$ 660	\$ 4,000	\$ 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	\$ 68	\$ -	\$ -									
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	\$ 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		2,500								\$ -	\$ (2,500)	\$ 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		4,000			\$ 7,500					\$ 7,500	\$ 3,500	\$ 2,800	\$ 420	\$ -	\$ -									
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	\$ 600	\$ -	\$ -									
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	\$ 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		3,000			\$ 5,000					\$ 5,000	\$ 2,000	\$ 2,800	\$ 420	\$ -	\$ -									
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	\$ 750	\$ -	\$ -									
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	\$ 750	\$ -	\$ -	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	\$ 180	\$ -	\$ -	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	\$ 371	\$ 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	\$ 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																									\$ -	\$ -	\$ -	\$ -								
110	Other Potential Events																																			
111	Special Olympics Mini Meet			1	Annual																				\$ -	\$ -	\$ -	\$ -	These are all potential events and training camps that can be hosted in the facility.							
112	Special Olympics Regionals			2	Annual																				\$ -	\$ -	\$ -	\$ -	Currently hosted at the BAC/Odle sometimes. No revenue							
113	Special Olympics State Games			2	Annual																				\$ -	\$ -	\$ -	\$ -	Strong Potential for Regionals. Often hosted as public service.							
114	Paralympic Meet																								\$ -	\$ -	\$ -	\$ -	Need 2 days for competition- Currently only 1 day at KCAC							
115	Indoor Triathlons	Tri-Club	Winter		Variable		30%	1.75	-	-	-	-													\$ -	\$ -	\$ -	\$ -								
116	Training Camps	Facility	Yr round & Holiday periods	10	Variable	250	75%	1.10	275	2,750	206	525		10,000											\$ -	\$ (10,000)	\$ 5,500	\$ 825	\$ 2,500	\$ 300						
117	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	\$ 450	\$ 3,000	\$ 360	Just outside groups renting space. Any facility run clinics show in program revenue spreadsheet.					
118	Underwater Hockey																								\$ -	\$ -	\$ -	\$ -	To be Developed							
119																									\$ -	\$ -	\$ -	\$ -								
120																									\$ -	\$ -	\$ -	\$ -								
121																									\$ -	\$ -	\$ -	\$ -								
122																									\$ -	\$ -	\$ -	\$ -								
123	TOTALS					116			20,020																											
124									52,330	121,611	11,948	12,385		267,800												486,075	117,375	-	603,450	345,650	318,518	47,778	155,100	16,590		
125	TOTAL EVENT WEEKENDS/YEAR (not including training camps)					30 Weekends/Year Max Estimate																														
126						11 One Weekend day events/year																														
127						111 Total Event days																														
128	SUMMARY OF NET FACILITY REVENUE					HS Dual Meet & WP Game Days = 48 in the 115																														
129	Facility Rental Fees	\$ 267,800																																		
130	Food/concession Revenue	\$ 47,778																																		
131	Team Dealer Commission	\$ 16,590																																		
132	Parking Fees-Non included	\$ -																																		
133	Direct Facility Revenue	\$ -				(not showing any events run by facility in initial projections)																														
134																																				

	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	BELLEVUE AQUATIC CENTER															
2	Options #3 & SF Preferred 54 meter: 800-900 Seating with 6 Warm-up lanes and Diving Well or Stretch 50m															
3	ECONOMIC IMPACT STUDY															
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	TOTAL	130	47,050	35,103		\$ 9,330,623	11,948	12,385	4,884		\$ 2,229,275		\$ 3,638,184	\$ 5,867,459	\$ 15,198,082	\$ 37,235,301	
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	Net Increase in Direct Spend & Economic Impact	Per Year	47,050	35,103		\$ 9,330,623	11,948	12,385	4,884		\$ 2,229,275		\$ 3,638,184	\$ 5,867,459	\$ 15,198,082	\$ 37,235,301	
128																	
129	ISG ADJUSTED PROJECTIONS OF DIRECT SPEND & IMPACT	Per Year				\$ 6,531,436					\$ 1,560,493		\$ 2,546,729	\$ 4,107,222	\$ 10,638,657	\$ 26,064,710	
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	Visit Bellevue Spending Guidelines and Averages Used for the Calculations																
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			HOTELS SPENDING									
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																
159	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							

BELLEVUE AQUATIC CENTER																										
Option #1: 54 Meter Option: 400 with 6 x warm-up Lanes in Program Pool Diving in 50m course																										
EVENT REVENUE PROJECTION WORKSHEET																										
PROJECTED FOR YEAR THREE OF FACILITY OPERATIONS											Year One - 80% of these projections															
July 24, 2020											See formulas, assumptions and estimating parameters below															
											Events impacted by lack of separate deep area															
											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 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
7	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
8	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	\$ -	\$ -	-
9	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	-
10	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	\$ -	\$ -	-
11	USA Swimming Meet-Short Course	Local Clubs	December	Annual	Annual	300	5%	1.75	825	1,650	41	38	7,100	-	-	\$ 11,250	\$ 2,250	-	-	\$ 13,500	\$ 6,400	\$ 4,125	\$ 619	\$ 3,600	\$ 360	-
12	USA Swimming Meet-Short Course	Local Clubs	January	2.5	Annual	300	5%	1.75	825	1,650	41	38	7,100	-	-	\$ 11,250	\$ 2,250	-	-	\$ 13,500	\$ 6,400	\$ 4,125	\$ 619	\$ 3,600	\$ 360	-
13	USA Swimming Meet-Short Course	Local Clubs	January	Annual	Annual	300	5%	1.75	825	1,650	41	38	7,100	-	-	\$ 11,250	\$ 2,250	-	-	\$ 13,500	\$ 6,400	\$ 4,125	\$ 619	\$ 3,600	\$ 360	-
14	USA Swimming Meet-Short Course	Local Clubs	February	2.5	Annual	300	5%	1.75	825	1,650	41	38	7,100	-	-	\$ 11,250	\$ 2,250	-	-	\$ 13,500	\$ 6,400	\$ 4,125	\$ 619	\$ 3,600	\$ 360	-
15	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	Assumes split sessions based on small competitor deck seating
16	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	-
17	USA Swimming Meet-Long Course	Local Clubs	June	Annual	Annual	400	15%	1.75	1,100	2,200	165	150	9,200	-	-	\$ 15,000	\$ 3,000	-	-	\$ 18,000	\$ 8,800	\$ 5,500	\$ 825	\$ 4,800	\$ 576	-
18	USA Swimming Meet-Long Course	Local Clubs	June	2.5	Annual	400	15%	1.75	1,100	2,200	165	100	9,200	-	-	\$ 15,000	\$ 3,000	-	-	\$ 18,000	\$ 8,800	\$ 5,500	\$ 825	\$ 4,800	\$ 576	-
19	USA Swimming Meet-Long Course	Local Clubs	July	2.5	Annual	400	10%	1.75	1,100	2,200	110	100	9,200	-	-	\$ 15,000	\$ 3,000	-	-	\$ 18,000	\$ 8,800	\$ 5,500	\$ 825	\$ 4,800	\$ 576	-
20	USA Swimming Meet-Long Course	Local Clubs	July	Annual	Annual	400	10%	1.75	1,100	2,200	110	100	9,200	-	-	\$ 15,000	\$ 3,000	-	-	\$ 18,000	\$ 8,800	\$ 5,500	\$ 825	\$ 4,800	\$ 576	-
21	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 can fill open weekends
32	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	-
33	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	-
34	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	-
36																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
37																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
38																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
39	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.
40	Pacific Northwest Swimming Championships, SC	Local Club or Facility	March		1 per year on average		40%	2.00	-	-	-	-	-	-	-	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
41	Pacific Northwest Swimming Championships, LC Divisional	Local Club or Facility	July		1 per year on average		40%	2.00	-	-	-	-	-	-	-	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
42	Pacific Northwest Swimming Sr. Championships, LC	Local Club or Facility	Late July		Bid		60%	2.00	-	-	-	-	-	-	-	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Not factored into financials
43																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
46	USA Swimming Championship Meet Series															\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No potential for these events in Options #1 or #2
47																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
48																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
49	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 Meets get significant discounts filling open weekends	
50	Masters Meet-SC Yards	Local Masters Team	January	Annual	Annual		25%	0.75	-	-	-	-	-	-	-	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
51	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	-	
52	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	-	
53	Regional or State Masters Champs	Local Masters Team	July	Bid	Bid		35%	0.75	-	-	-	-	-	-	-	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Likely to get some USMS state or regional meet but not projected into budget.	
54																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
55																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
56	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	
57	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	
58	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.	
59	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	
60																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
61	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	
62	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	
63																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
64																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
65	State High School Champs-Girls				300	80%	2.00									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Currently all divisions at KCAC.
66	State High School Champs-Boys				300	80%	2.00									\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No possibility of any State Champ meets at Option #1.
67																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
68																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
69	Middle School Meets															\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	To be Developed
70																\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

	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			\$ 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			\$ 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			\$ 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			\$ 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			\$ 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			\$ 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			\$ 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			\$ 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	TOTALS			95		10,720			29,155	55,968	5,318	5,199		147,200							166,950	53,550						
124																												
125	TOTAL EVENT WEEKENDS/YEAR																											
126	(not including training camps)																											
127	SUMMARY OF NET FACILITY REVENUE																											
128	24 Weekends/Year Maximum Assumptions, Values and Calculations 11 One Weekend day events/year Based on USA Swimming calculations 95 Total Event days Camp Days-14 partial days Facility Event expenses are all covered by renting organization or absorbed into regular staffing costs HS Dual Meet & WP Game Days = 48 in the 115 Food Concession Revenue is calculated at \$2/person/day for day long meets- \$1/spectator for HS Dual meets Team Dealer Commission to Facility = 10% of Gross Sales Facility controls food concession and team dealer concession																											

	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 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	\$ -	(not showing any events run by facility)																									
134																												
135	Estimated Hotel Rebates	\$ 25,996	Payable to Facility or split with host: Calculated at 50% of potential rooms																									
136	TOTAL FACILITY REVENUE	\$ 207,007																										
137	Facility Event Rental Fees (not including special services) (Same as Option #3 & SF Preferred)																											
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
One Day-Competition Pool \$ 1,400	One Day-Competition Pool \$ 2,800	Warm-up Pool-Full Day \$ 800	Full Day \$ 1,000
Half Day-Competition Pool \$ 800	Half Day-Competition Pool \$ 1,500	Warm-up Pool-Half Day \$ 500	Half Day \$ 600
By the Hour-Minimum 4 hours \$ 200 (Minimum: 3 hours)	By the Hour-Minimum 4 hours \$ 360 (Minimum: 3 hours)	By the Hour \$ 100	By Hour \$ 125
			25 yard \$22/lane/hour
			50 meter \$44/lane/hour
			Course Peak \$18/lane/hour
			Off Peak \$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	BELLEVUE AQUATIC CENTER																
2	Options #1 54 meter: 400+ Seating with 6 Warm-up lanes in Program Pool								Diving in 50m Course								
3	ECONOMIC IMPACT STUDY																
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	0	0	\$ 128	\$ -	0	0	0	180.00	\$ -	\$ 106	\$ -	\$ -	\$ -	\$ -	
43	Pacific Northwest Swimming Sr. Championships, LC	3.5	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																	
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	TOTAL	113.5	23,875	18,558		\$ 3,867,470	5,318	5,199	2,548		\$ 935,853		\$ 1,508,397	\$ 2,444,250	\$ 6,311,720	\$ 15,463,713	
122																	
123																	
124	Estimated Current Schedule*	Per Year															
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	Net Increase in Economic Impact	Per Year	23,875	18,558		\$ 3,867,470	5,318	5,199	2,548		\$ 935,853		\$ 1,508,397	\$ 2,444,250	\$ 6,311,720	\$ 15,463,713	
128																	
129	ISG ADJUSTED PROJECTIONS OF DIRECT SPEND & IMPACT	Per Year				\$ 2,707,229					\$ 655,097		\$ 1,055,878	\$ 1,710,975	\$ 4,418,204	\$ 10,824,599	
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 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	Visit Bellevue Spending Guidelines and Averages Used for the Calculations																
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	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 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	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																											
111	Special Olympics Mini Meet																											These are all potential events and training camps that can be hosted in the facility.
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																			
124	TOTAL EVENT WEEKENDS/YEAR																											
125	27 Weekends/Year Maximum																											
126	11 One Weekend day events/year																											
127	(not including training camps)																											
128	105 Total Event days																											
129	Camp Days-14 partial days																											
130	HS Dual Meet & WP Game Days = 48 in the 115																											
131	SUMMARY OF NET FACILITY REVENUE																											
132	Facility Rental Fees	\$ 238,900																									Assumptions, Values and Calculations	
133	Food/concession Revenue	\$ 44,417																									Assumes 2.75 guests/room on average Based on USA Swimming calculations	
134	Team Dealer Commission	\$ 13,506																									Facility Event expenses are all covered by renting organization or absorbed into regular staffing costs	
135	Parking Fees-Non included	\$ -																									Food Concession Revenue is calculated at \$2/person/day for day long meets- \$1/spectator for HS Dual meets	
136	Direct Facility Revenue	\$ -																									Food Concession Net Profit is calculated at 15% of gross (assuming outsourcing event food service-same structure as KCAC)	
137	Estimated Hotel Rebates	\$ 51,761																									Team Dealer Gross Revenue is calculated depending on the type meet and number of days of competition	
138	TOTAL FACILITY REVENUE	\$ 348,584																									1 Day meet average spending = \$5/day	
139																												
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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 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				
137	Facility Event Rental Fees (not including special services) (Same as Option #3 & SF Preferred)																														
138	*HOST CLUB NET MEET REVENUE		253,500																												
139	USA Swim Clubs-in season	\$	209,300																												
140	USA Swim Clubs-Champs.	\$	34,700																												
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																															

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	
One Day-Competition Pool	\$ 1,800	One Day-Competition Pool	\$ 3,600	Warm-up Pool-Full Day	\$ 800	Full Day	\$ 1,000	Course	Peak
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
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
(Minimum: 3 hours)		(Minimum: 3 hours)		Rentals can be negotiated for select boards of diving area					

*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	BELLEVUE AQUATIC CENTER															
2	Options #2 54 meter: 700 Seating with 6 Warm-up lanes and Diving Well or Stretch 50m															
3	ECONOMIC IMPACT STUDY															
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	TOTAL	123	40,988	30,784		\$ 7,611,703	10,203	10,352	4,335		\$ 1,863,405		\$ 3,044,000	\$ 4,907,405	\$ 12,519,108	\$ 30,671,814	
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	Net Increase in Economic Impact	Per Year	40,988	30,784		\$ 7,611,703	10,203	10,352	4,335		\$ 1,863,405		\$ 3,044,000	\$ 4,907,405	\$ 12,519,108	\$ 30,671,814	
128																	
129	ISG ADJUSTED PROJECTIONS OF DIRECT SPEND & IMPACT	Per Year				\$ 5,328,192					\$ 1,304,384		\$ 2,130,800	\$ 3,435,184	\$ 8,763,375	\$ 21,470,270	
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 by 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	Visit Bellevue Spending Guidelines and Averages Used for the Calculations																
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

Jan: Ave. 62% - Sun 46%,	Mon 70%,	Tue 70%,	Wed 70%	Thu 56%
Feb: Ave. 66% - Sun 43%,	Mon 67%,	Tue 78%,	Wed 78%	Thu 68%
Mar: Ave. 72% - Sun 52%,	Mon 79% ,	Tue 86%,	Wed 83%	Thu 66%
Apr: Ave. 70% - Sun 48%,	Mon 72%,	Tue 82%,	Wed 79%	Thu 65%
May: Ave. 77% - Sun 58%,	Mon 75% ,	Tue 89%,	Wed 89%	Thu 71%
June: Ave. 86% - Sun 67%,	Mon 92% ,	Tue 95%,	Wed 96%	Thu 85%
July: Ave. 85% - Sun 73%,	Mon 85%,	Tue 89%,	Wed 89%	Thu 87%
Aug: Ave. 80% - Sun 62%,	Mon 80%,	Tue 87%,	Wed 87%	Thu 77%
Sep: Ave. 80% - Sun 66%,	Mon 80%,	Tue 88%,	Wed 89%	Thu 78%
Oct: Ave. 75% - Sun 51%,	Mon 78% ,	Tue 84%,	Wed 83%	Thu 74%
Nov: Ave. 63% - Sun 43%,	Mon 65% ,	Tue 72%,	Wed 71%	Thu 61%
Dec: Ave. 56% - Sun 41%,	Mon 60% ,	Tue 67%,	Wed 64%	Thu 50%

Weekends

Jan 46%	FRI: 45%	SAT 46%
Feb 52%	FRI: 55%	SAT 49%
Mar 58%	Fri: 60%	Sat 55%
Apr 61%	Fri: 63%	Sat 59%
May 65%	Fri: 63%	Sat 67%
June 79%	Fri: 79%	Sat 78%
July 86%	Fri 86%	Sat 86%
Aug 82%	Fri 79%	Sat 84%
Sep: 76%	Fri 71%	Sat 80%
Oct: 57%	Fri 58%	Sat 56%
Nov: 51%	Fri 49%	Sat 52%
Dec: 50%	Fri 45%	Sat 53%

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%
TOTALS	11,145	100%							1,513	14%	4,323	39%	4,310	39%	999	9%

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	Bellevue Aquatic Center																								
2	Regional Market Membership and Use Fee Analysis																								
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)	Rainer 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						\$399	\$50	\$490			\$129.00	\$49.00		\$125		
17	Resident Fees or All Memberships																								
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	\$ 5.00	\$ 5.25				\$ 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	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											\$47.60/mth	\$ 53.00	\$ 49.00	\$ 39.00	\$ 45.00	\$ 61.00		\$ 37.00		
33	Adult Couple							\$ 68.00	\$ 65.00	\$ 60.00	\$ 81.00	\$ 134.00	\$ 194.00	\$ 99.00	\$ 49.99	\$34.99/mth	\$ 79.00	\$ 59.00	\$ 79.00	\$ 70.00	\$ 81.00				
34	Young Adult																	NA	NA	\$ 40.00					
35	Senior	NA	NA	\$ 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	NA	\$ 40.00			\$ 27.75		
36	Senior Couple			\$ 78.00				\$ 65.00			\$ 84.00	\$ 220.00				\$60.80/mth		NA	NA				\$ 21.00		
37	Youth <13	\$5/mth	\$ 18.00	\$ 50.00	\$34.67/mth			\$ 84.00								\$35.60/mth		NA	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	\$ 144.00	\$ 294.00	\$ 63.00	\$ 39.99	\$35.60/mth	\$ 41.00	NA	NA	\$ 20.00	\$ 40.00	\$ 83.00	\$ 21.00		
39	Family (4 members)	\$98.33/mth	NA	\$ 125.00	\$60/mth			\$ 91.00	\$ 75.00 disabled \$0					\$ 82.99	\$ 82.99	\$35.60/mth	\$ 88.00	\$ 99.00	\$ 79.00	\$ 120.00	\$ 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													\$ 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	Non-Resident Fees	NA		Ave: +20%				NA																	
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	Bellevue Aquatic Center						
2	SPACE ALLOCATION WORKSHEET: Preliminary Design Comparisons						
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 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
11	FLOOR LEVEL & DESIGNATED SPACE						
12	MAIN FEATURE SUMMARY & COMPARISON						Net Square Footages
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	FLOOR LEVEL & DESIGNATED SPACE						
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	FLOOR LEVEL & DESIGNATED SPACE						
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	TOTAL NET SQUARE FOOTAGE	85,990	116,240	147,892	116,303	114,554	From City/ARC worksheets
75							
76	TOTAL GROSS SQUARE FOOTAGE	93,177	125,812	161,496	125,759	123,950	From City/ARC worksheets
77							
78							
79							
80	DESIGN DETAIL & COMPARISON						
81	Lower Level/Basement						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	LOWER LEVEL TOTAL SQUARE FEET	0	0	0	0	0	
87							

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
88	Deck Level/Main Entry Level						
	Locker Rooms						
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	LOCKER ROOMS SUBTOTAL	8,875	10,175	11,175	10,425	10,425	

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	FLOOR LEVEL & DESIGNATED SPACE						
107							
108	<i>Fitness and Recreation Space</i>						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	FITNESS & RECREATION SUBTOTAL	7,650	13,050	30,730	10,200	10,200	
130							
131	Therapy Space						
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	THERAPY SUBTOTAL	0	1,950	2,050	1,900	1,900	
137							
138	Community Spaces						
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	FLOOR LEVEL & DESIGNATED SPACE						
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	COMMUNITY SPACES SUBTOTAL	8,700	10,950	15,950	10,950	10,950	
158	Facility Operations & Support						
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	FLOOR LEVEL & DESIGNATED SPACE						
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	FACILITY OPERATIONS & SUPPORT SUBTOTAL	9,240	9,440	10,090	5,440	5,440	
174							
175	Aquatic Programming & Support						
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	AQUATICS PROGRAMMING & SUPPORT SUBTOTAL	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	Natorium Space						See Options at top of spreadsheet
203	Pools (Water Area)						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	POOL WATER SURFACE AREA SUBTOTAL	22,800	32,825	33,427	29,625	29,775	
212							
213	Pool Decks (competitor & deck seating included in deck space.						
	Main Pool						
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	Program/Teaching Pool						
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.

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	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	FLOOR LEVEL & DESIGNATED SPACE						
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	POOL DECK SPACE SUBTOTAL	13,875	17,150	20,620	23,638	22,139	
242							
243	NATATORIUM SUBTOTAL	36,675	49,975	54,047	53,263	51,914	Pool and Deck Space
244							
245							
246	LEVEL ONE NET SQUARE FOOTAGE TOTAL	84,590	113,790	144,742	107,453	105,704	
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	LEVEL ONE GROSS SF TOTAL	91,777	123,362	158,346	115,582	113,773	
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	Second Level (Concourse)						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 & 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	SPECTATOR SPACE SUBTOTAL	1,400	2,450	3,150	8,850	8,850	
267							
268	<i>Other Second Level Spaces</i>						No other 2nd level spaces included in these design options at this time.
269							
270	OTHER 2ND LEVEL SPACES SUBTOTAL	0	0	0	0	0	
271							
272	2ND LEVEL SPACES NET SF TOTAL	1,400	2,450	3,150	8,850	8,850	
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	2ND LEVEL SPACES GROSS ST TOTAL	1,400	2,450	3,150	10,178	10,178	
277							
278	TOTAL BUILDING NET SQUARE FEET	85,990	116,240	147,892	116,303	114,554	

Attachment Design #19

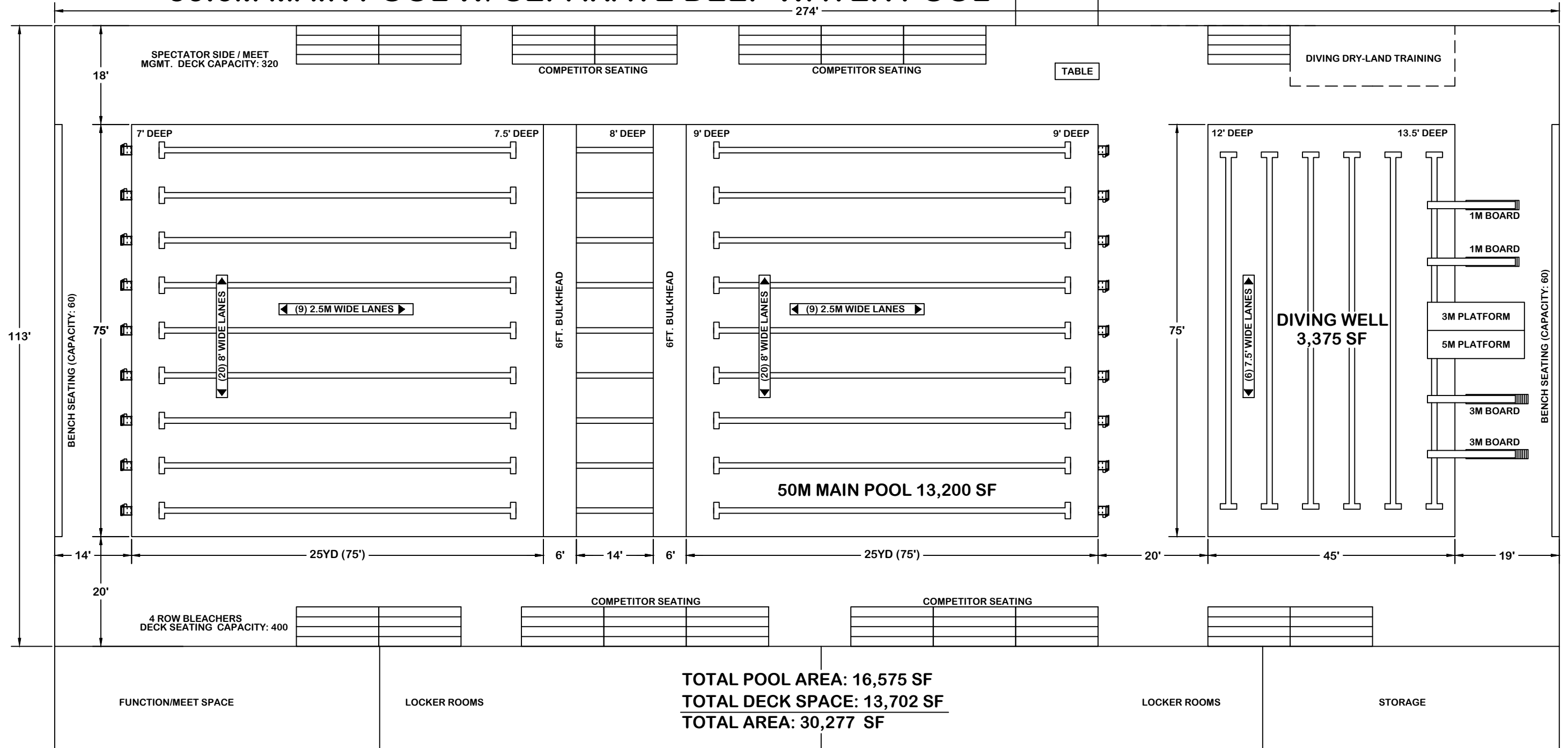
	A	E	F	G	H	I	J
10		ARC 2020 Option #1	ARC 2020 Option #2	ARC 2020 Option #3	SPLASHForward Preferred	SPLASHForward Alternate Option	
11	FLOOR LEVEL & DESIGNATED SPACE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	SQ. FOOTAGE	COMMENTS and NOTES
279							
280	TOTAL BUILDING GROSS SQUARE FEET	93,177	125,812	161,496	125,759	123,950	
281							
282	GROSS TOTAL BUILDING FOOTPRINT MAIN LEVEL	91,777	123,362	158,346	115,582	113,773	SplashForward Recommendation does not yet have the Fitness Spaces Included-pending discussion with City.
283							
284	COSTING CALCULATIONS						
285	Gross Square Feet	93,177	125,812	161,496	125,759	123,950	Using City/ARC Gross Square Feet #s for Options 1, 2 ,3
286							
287	Low End Costing-Estimate/sq ft	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	
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	TOTAL LOW END COST ESTIMATE	\$ 65,224,075	\$ 88,068,575	\$ 113,047,375	\$ 88,031,300	\$ 86,765,000	
292							
293	High End Costing-Estimate/sq ft	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	
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	TOTAL HIGH END COST ESTIMATE	\$ 78,268,890	\$ 105,682,290	\$ 135,656,850	\$ 105,637,560	\$ 104,118,000	
298							
299	Variance between High and Low Range	\$ 13,044,815	\$ 17,613,715	\$ 22,609,475	\$ 17,606,260	\$ 17,353,000	
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

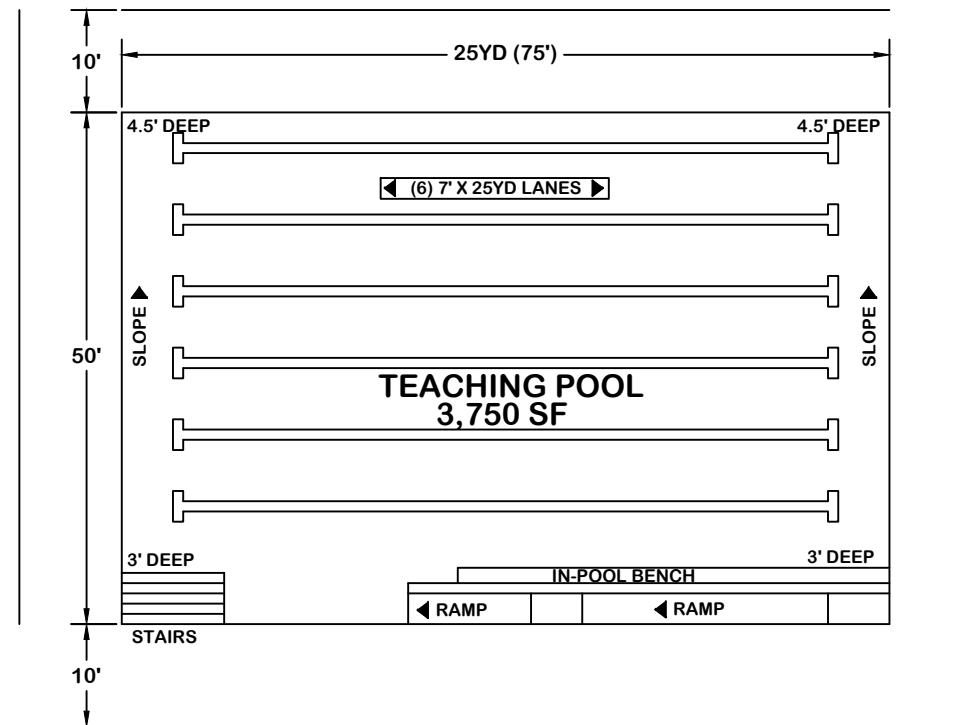


Bellevue Aquatic Center
 Bellevue, WA



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 Water for All | Water for Life

**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



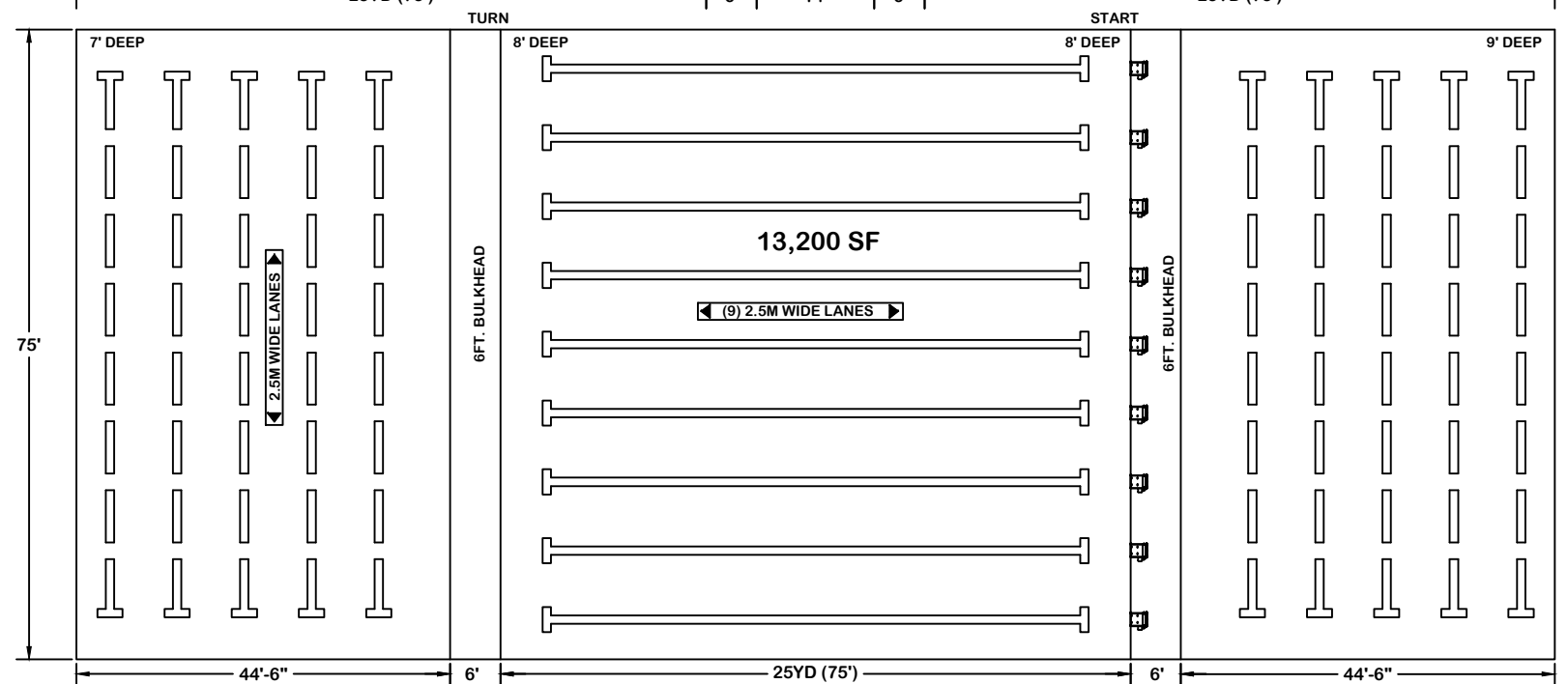
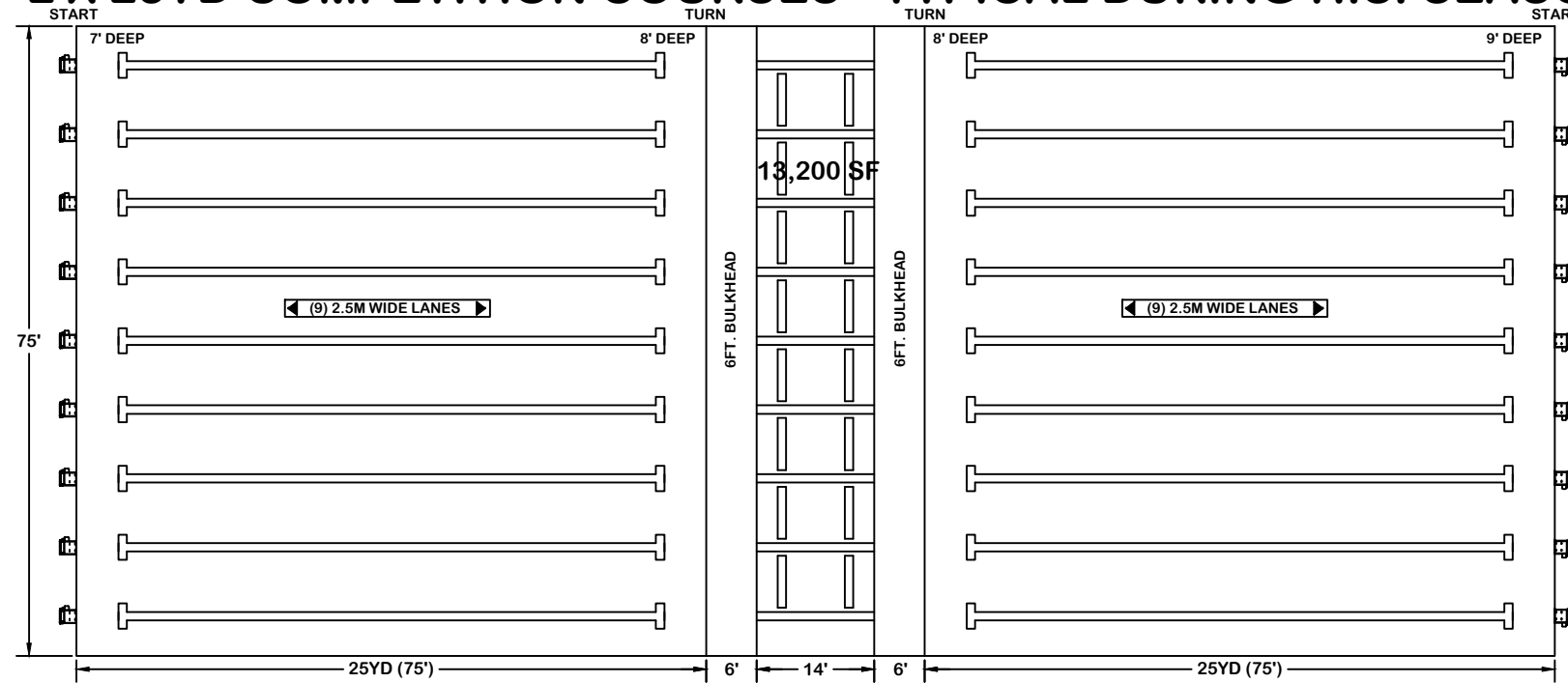
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PREFERRED OPTION: 53.6M MAIN POOL

2 X 25YD COMPETITION COURSES - TYPICAL DURING H.S. SEASON



1 X 25YD. COMPETITION COURSE CENTERED



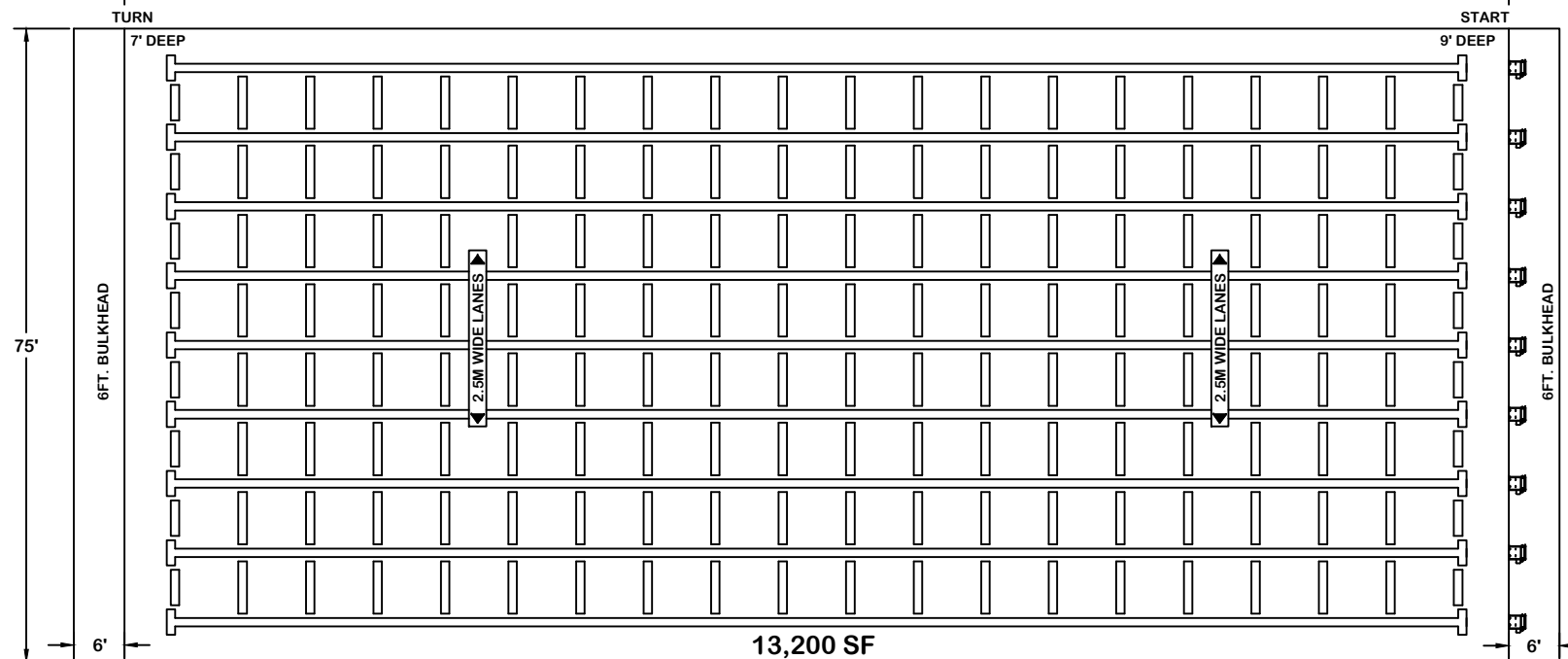
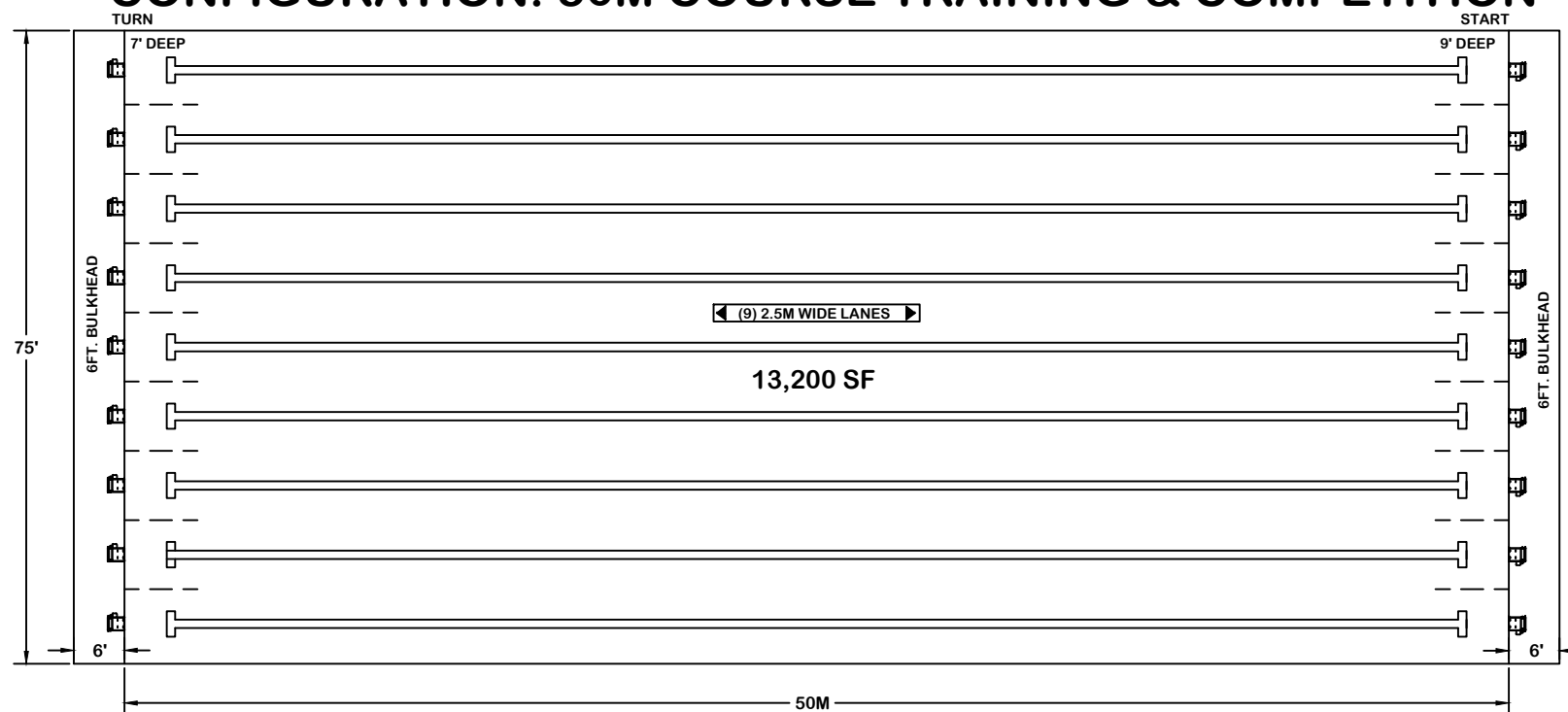
Bellevue Aquatic Center

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PREFERRED OPTION: 53.6M MAIN POOL

CONFIGURATION: 50M COURSE TRAINING & COMPETITION



CONFIGURATION: 25YD. TRAINING

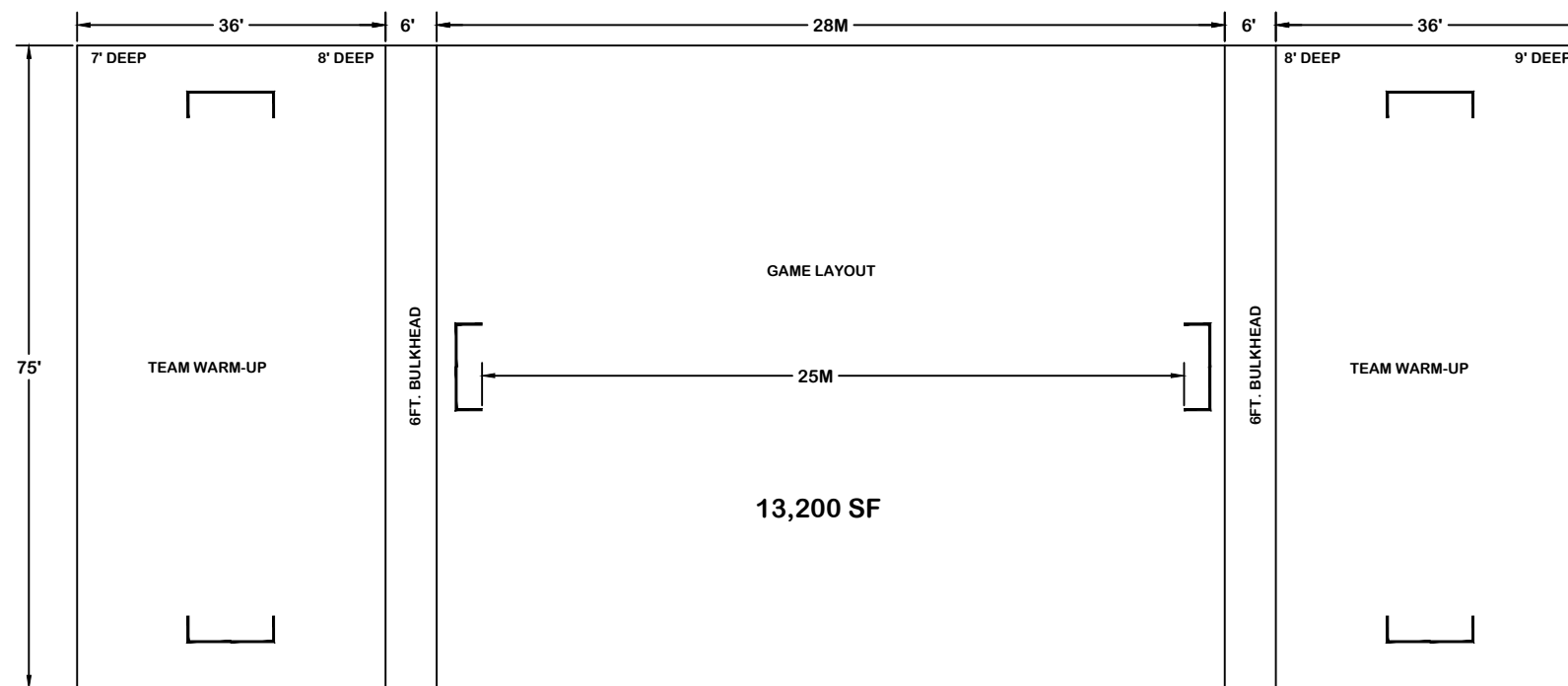
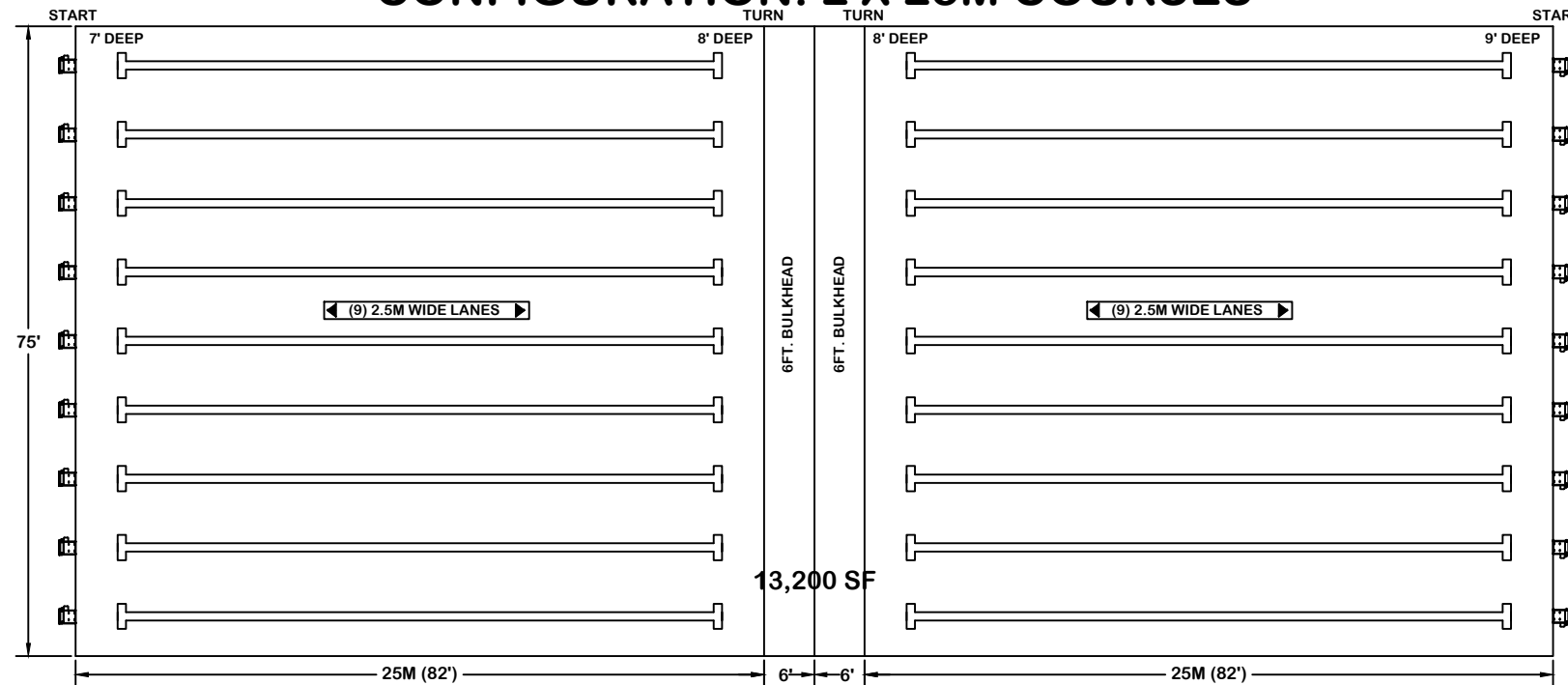


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PREFERRED OPTION: 53.6M MAIN POOL
CONFIGURATION: 2 X 25M COURSES



CONFIGURATION: WATER POLO CHAMPIONSHIP COURSE



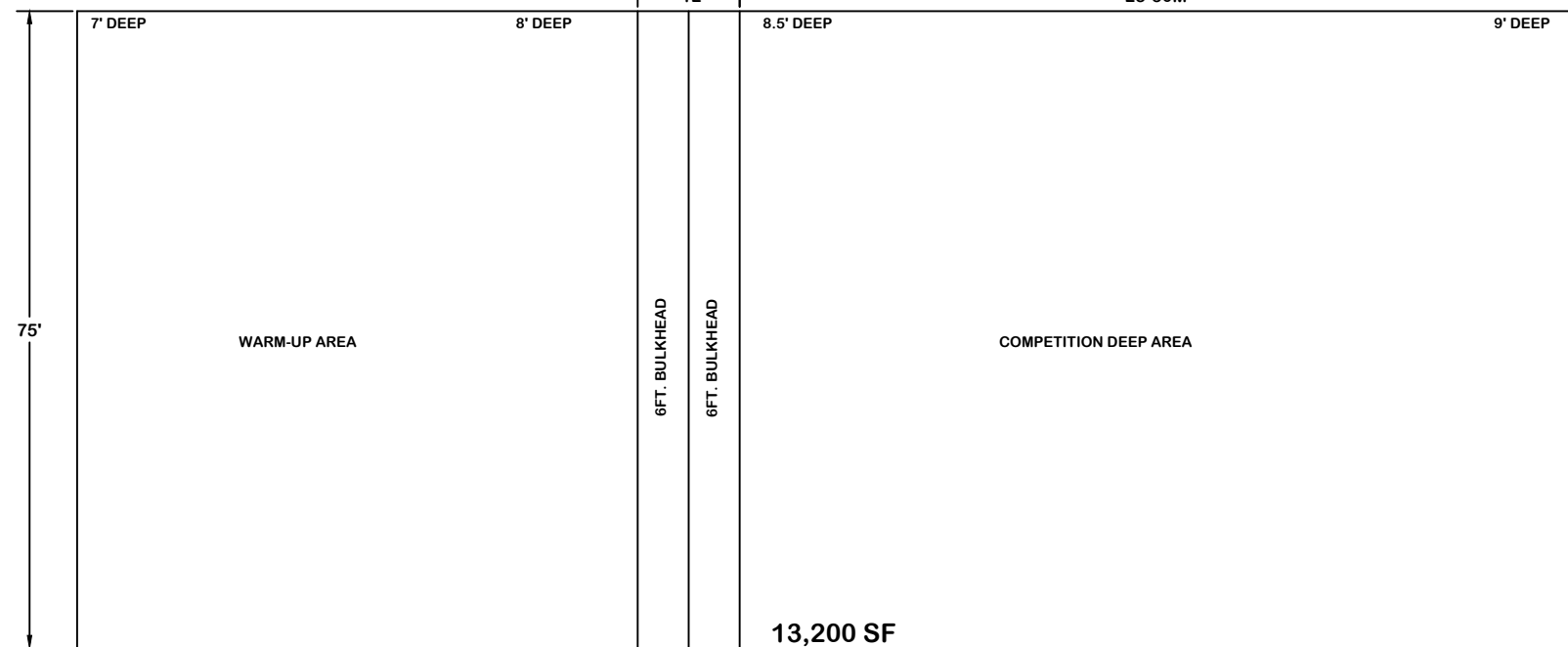
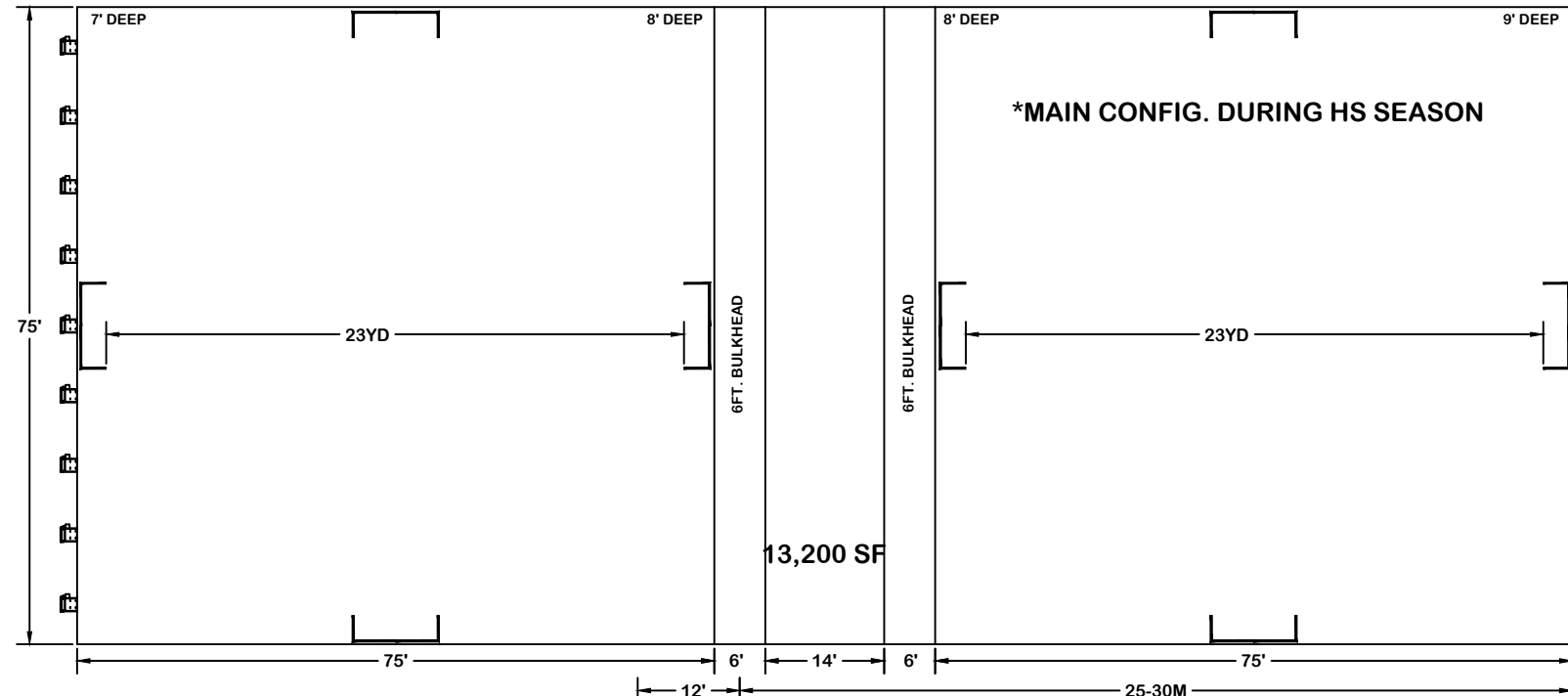
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PREFERRED OPTION: 53.6M MAIN POOL

WATER POLO - PRACTICE CONFIG. WHEN SET UP FOR 25YD. SWIMMING



SYNCHRO CONFIGURATION - COMPETITION



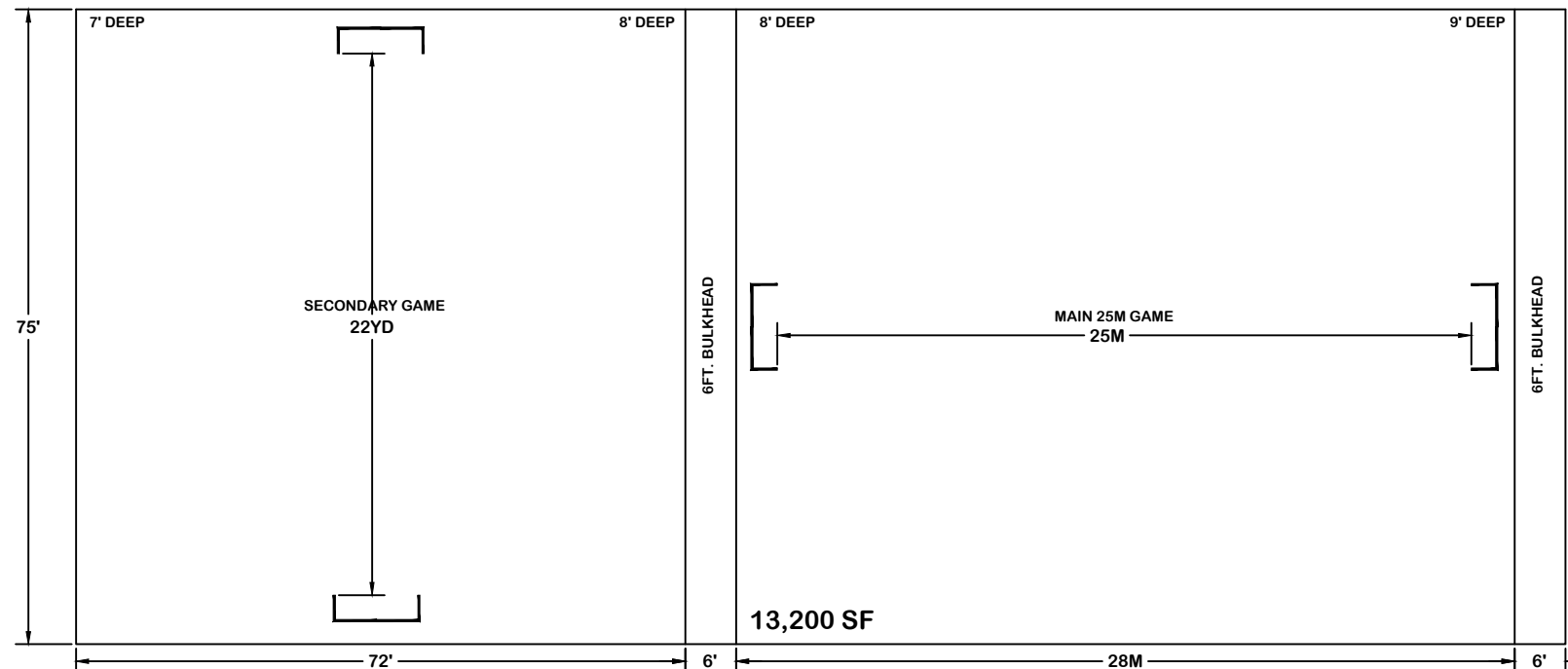
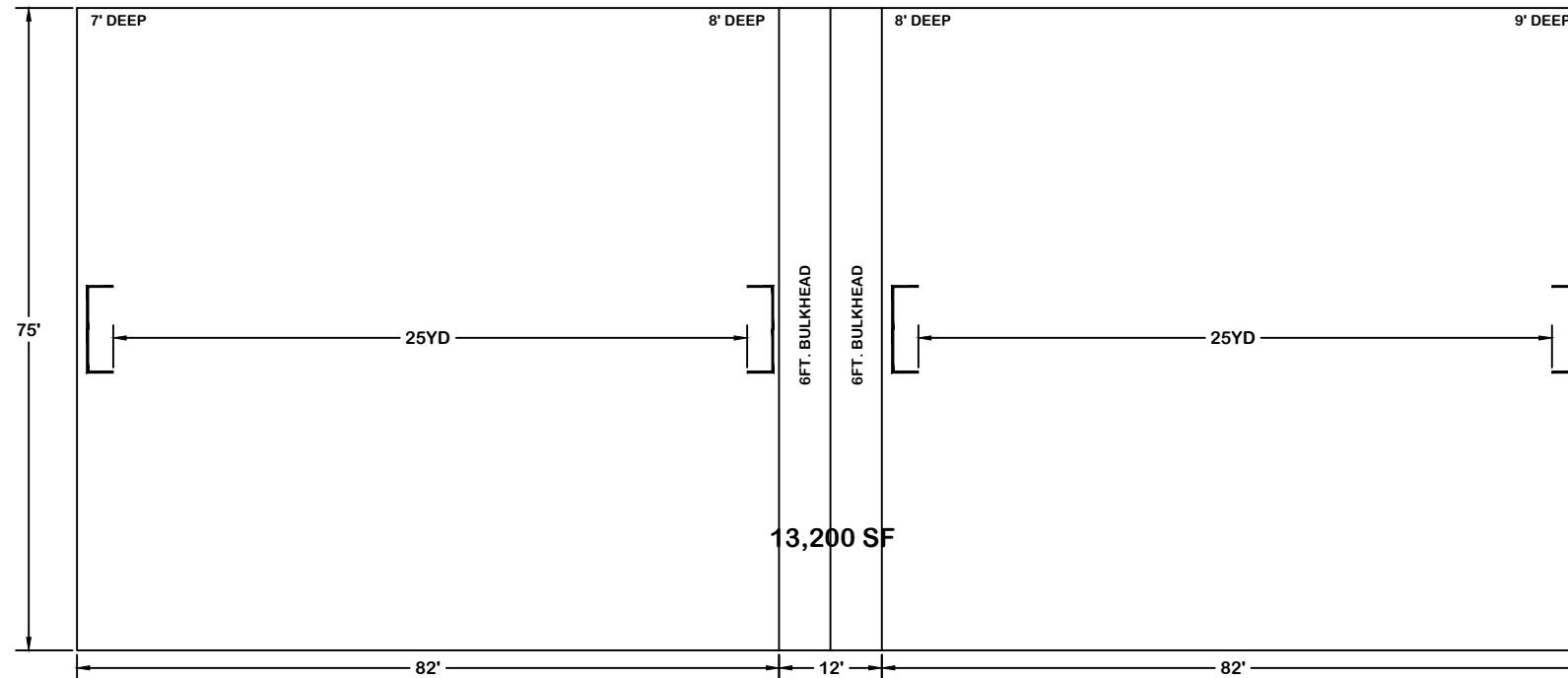
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PREFERRED OPTION: 53.6M MAIN POOL
CONFIGURATION: WATER POLO - 2 EQUAL COURSES



CONFIGURATION: WATER POLO - 2 COURSES (1 FULL/1 SMALL)



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SPLASHForward

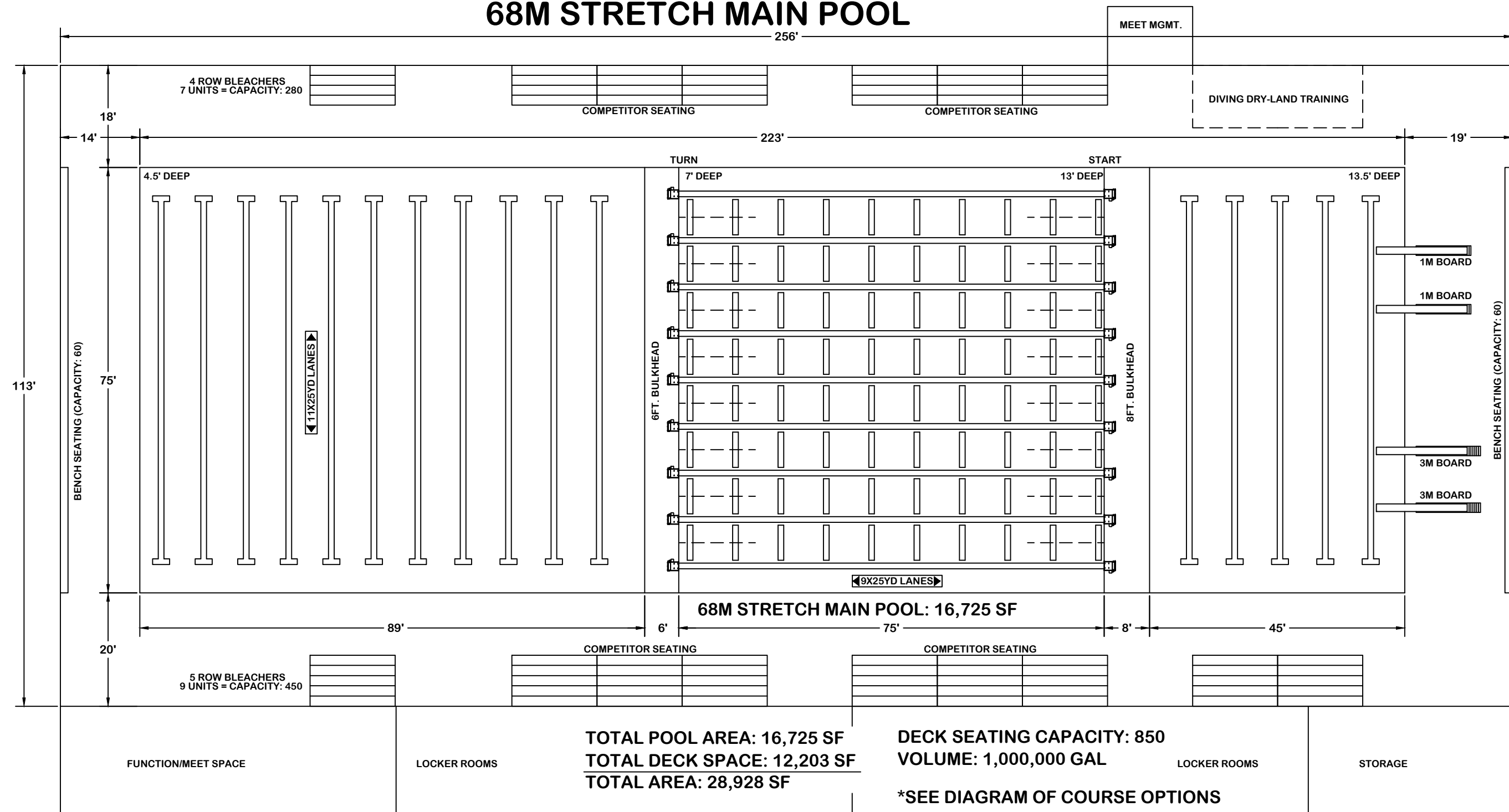
Water for All | Water for Life

ATTACHMENT #20B

SPLASH*Forward* ALTERNATE DESIGN OPTION DRAWINGS

ALTERNATE OPTION - MASTER

68M STRETCH MAIN POOL

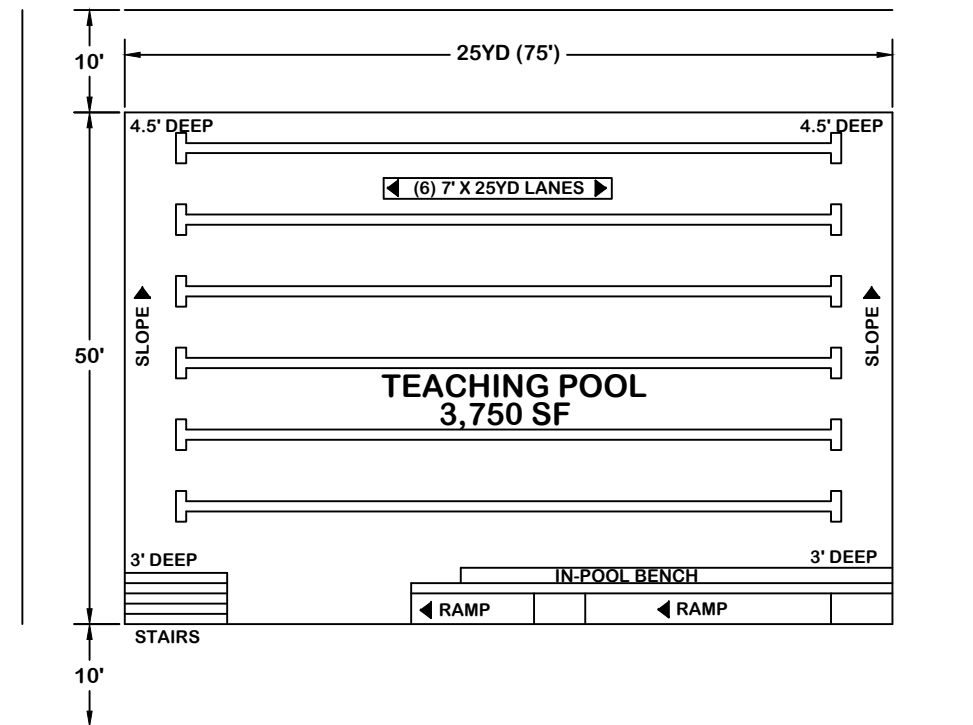


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Bellevue, WA



**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



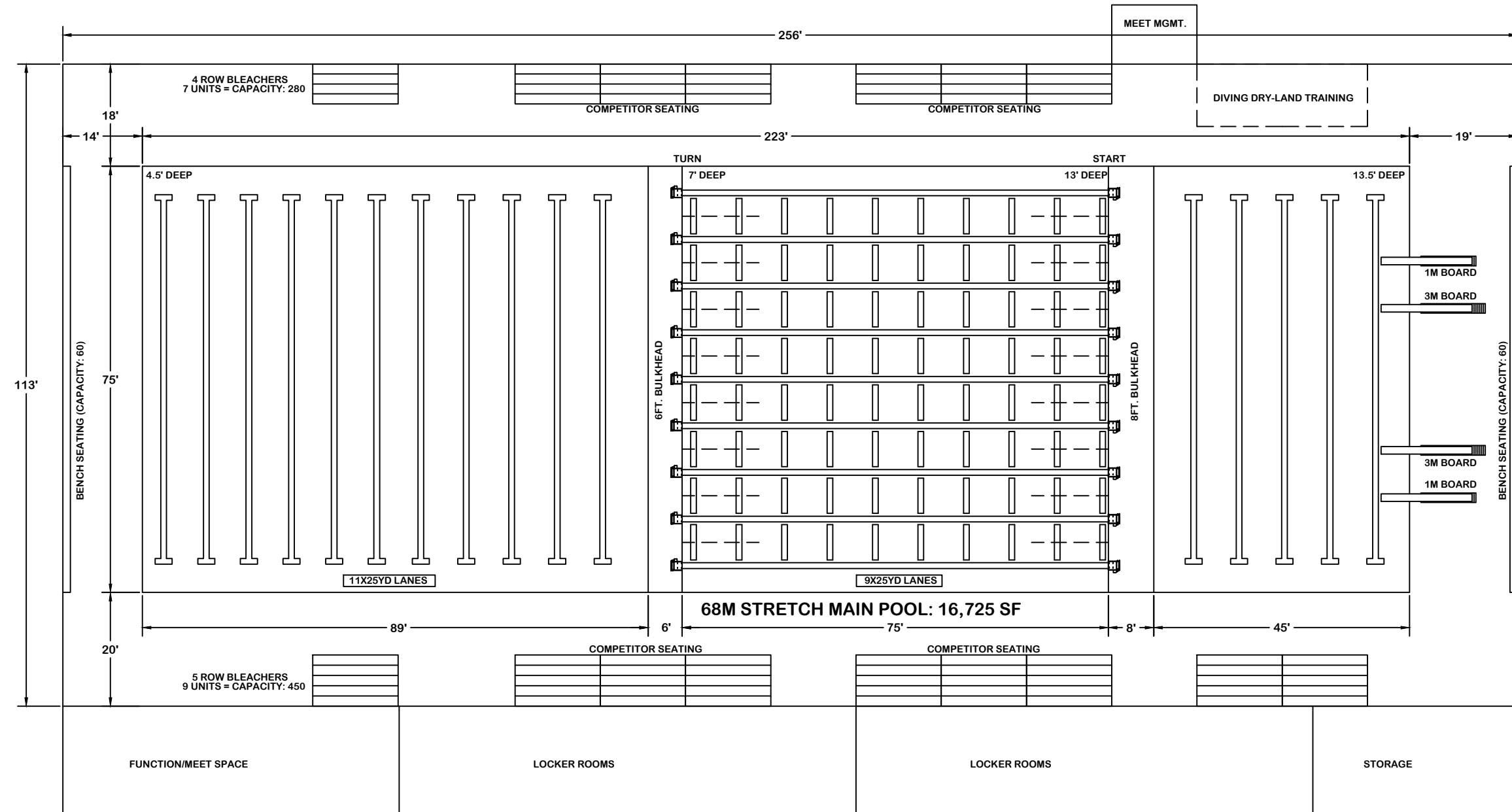
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ALTERNATE OPTION: 68M STRETCH MAIN POOL

CONFIGURATION: 25YD COMPETITION = HS/COLLEGE & DAILY TRAINING



TOTAL POOL AREA: 16,725 SF
 TOTAL DECK SPACE: 12,203 SF
 TOTAL AREA: 28,928 SF

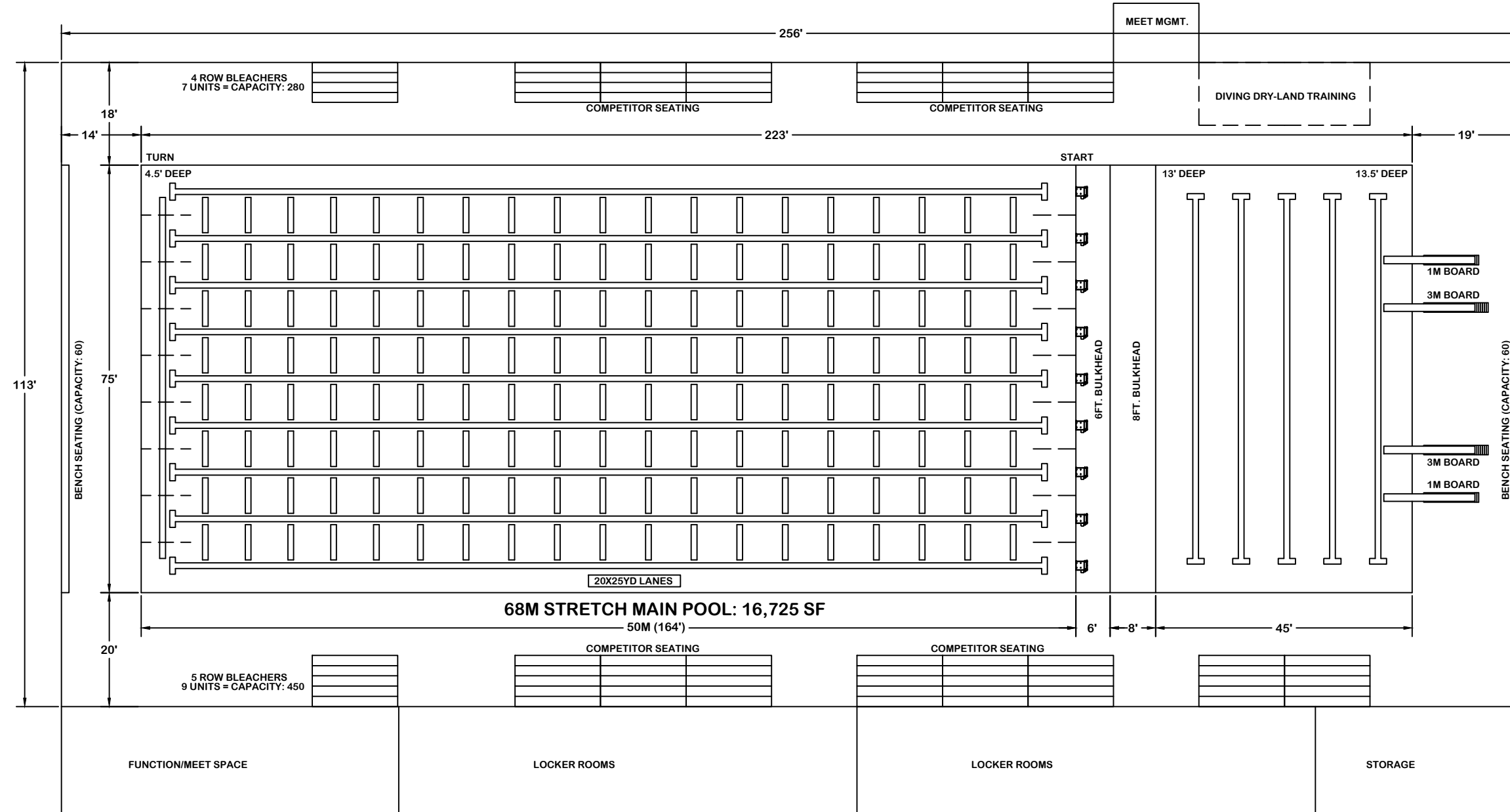
DECK SEATING CAPACITY: 850



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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

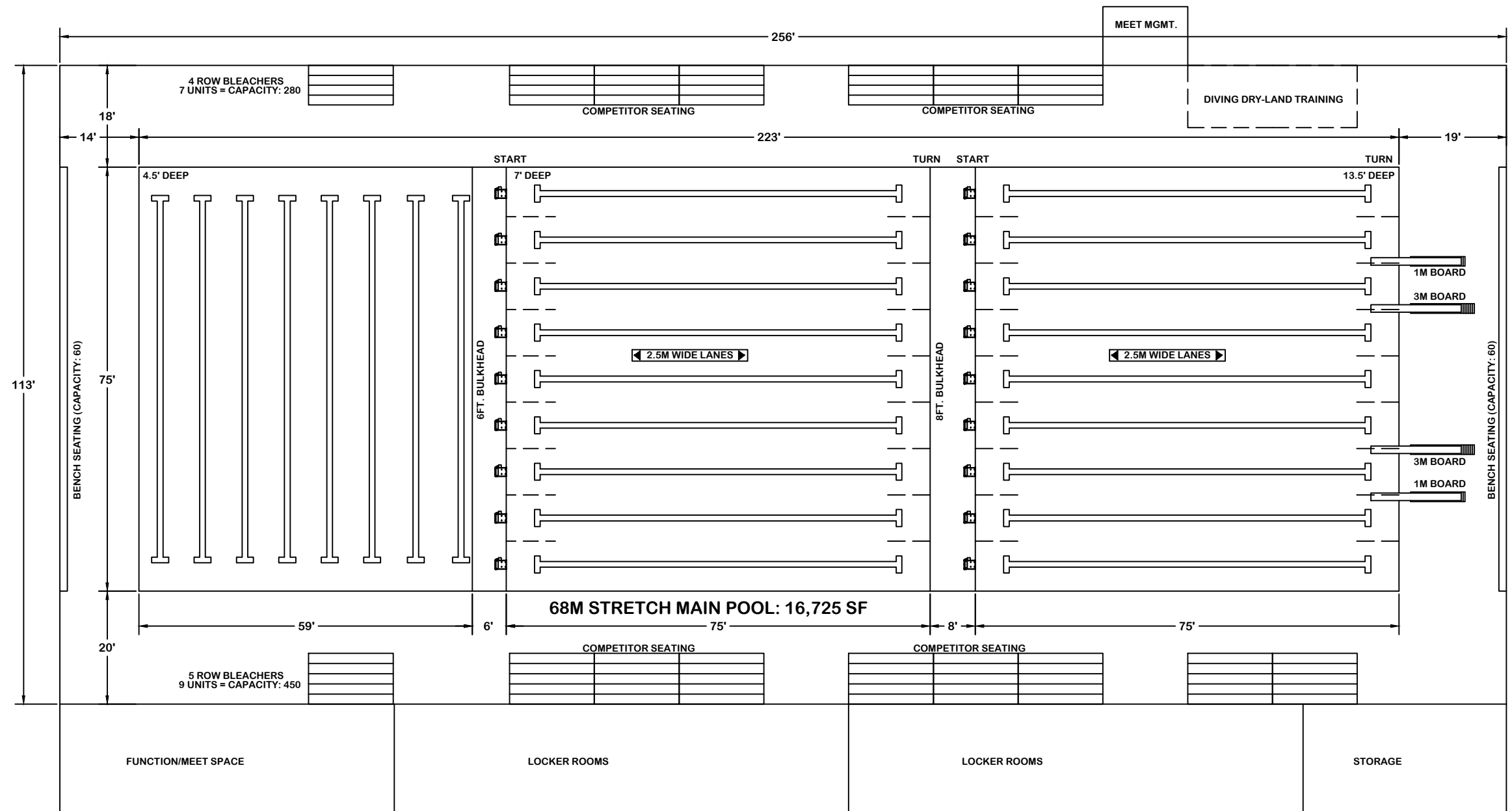


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ALTERNATE OPTION: 68M STRETCH MAIN POOL

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



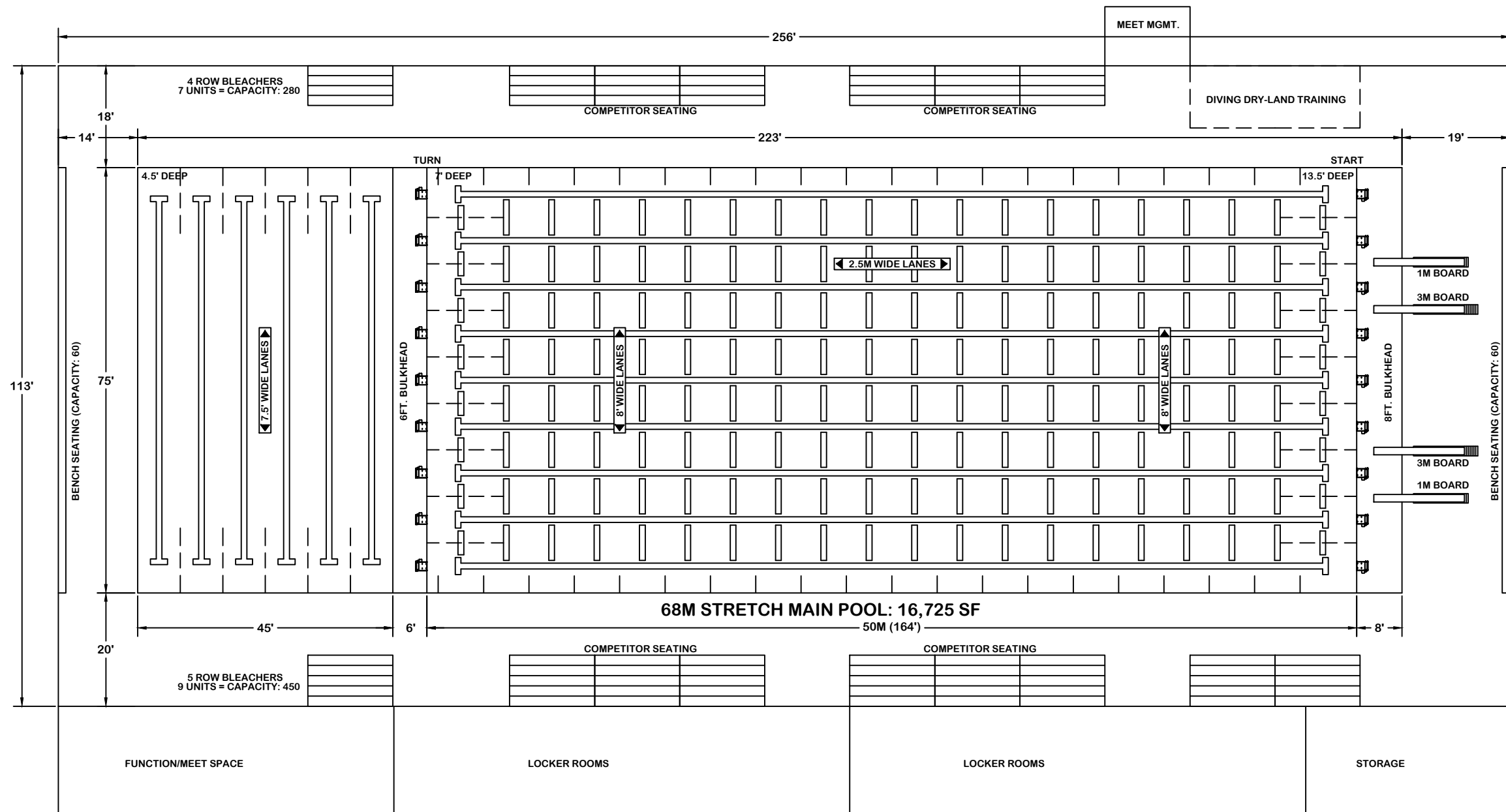
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ALTERNATE OPTION: 68M STRETCH MAIN POOL
CONFIGURATION: 50M COMPETITION



TOTAL POOL AREA: 16,725 SF
 TOTAL DECK SPACE: 12,203 SF
 TOTAL AREA: 28,928 SF

DECK SEATING CAPACITY: 850



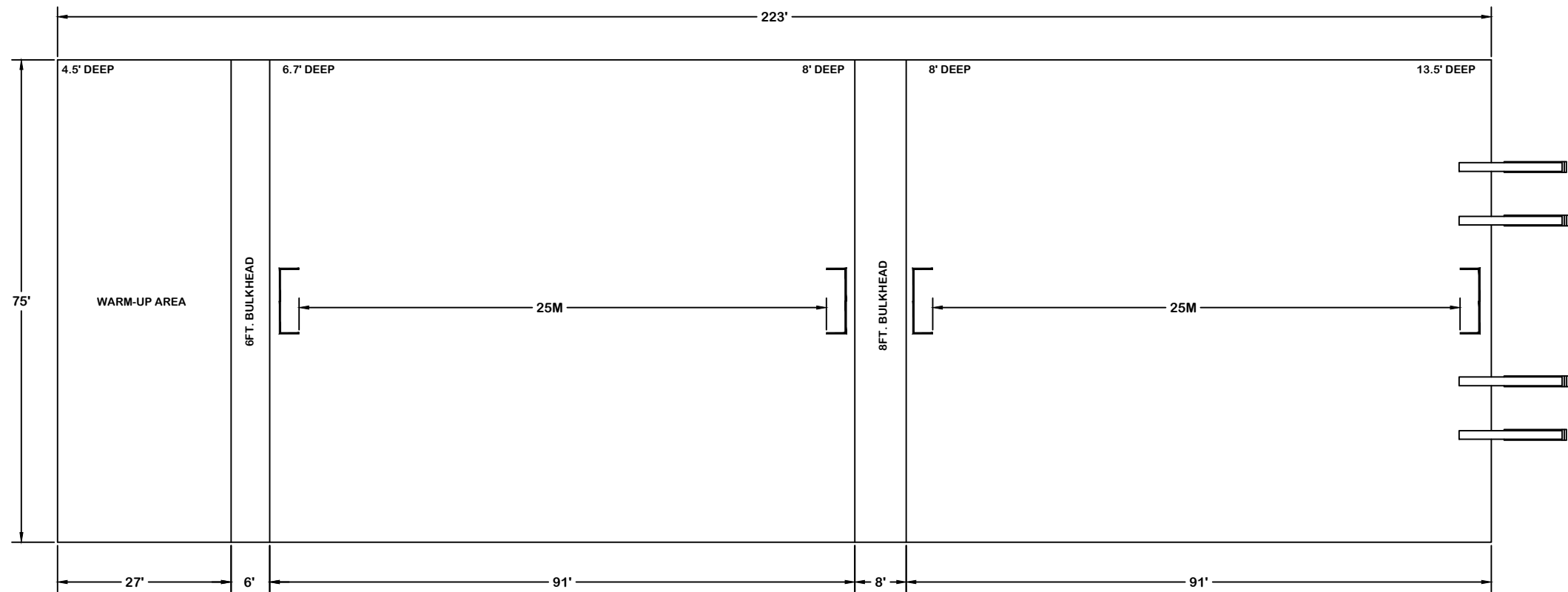
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ALTERNATE OPTION: 68M STRETCH MAIN POOL

CONFIGURATION: WATER POLO COMPETITION (2) 25M COURSES



68M STRETCH MAIN POOL
16,725 SF



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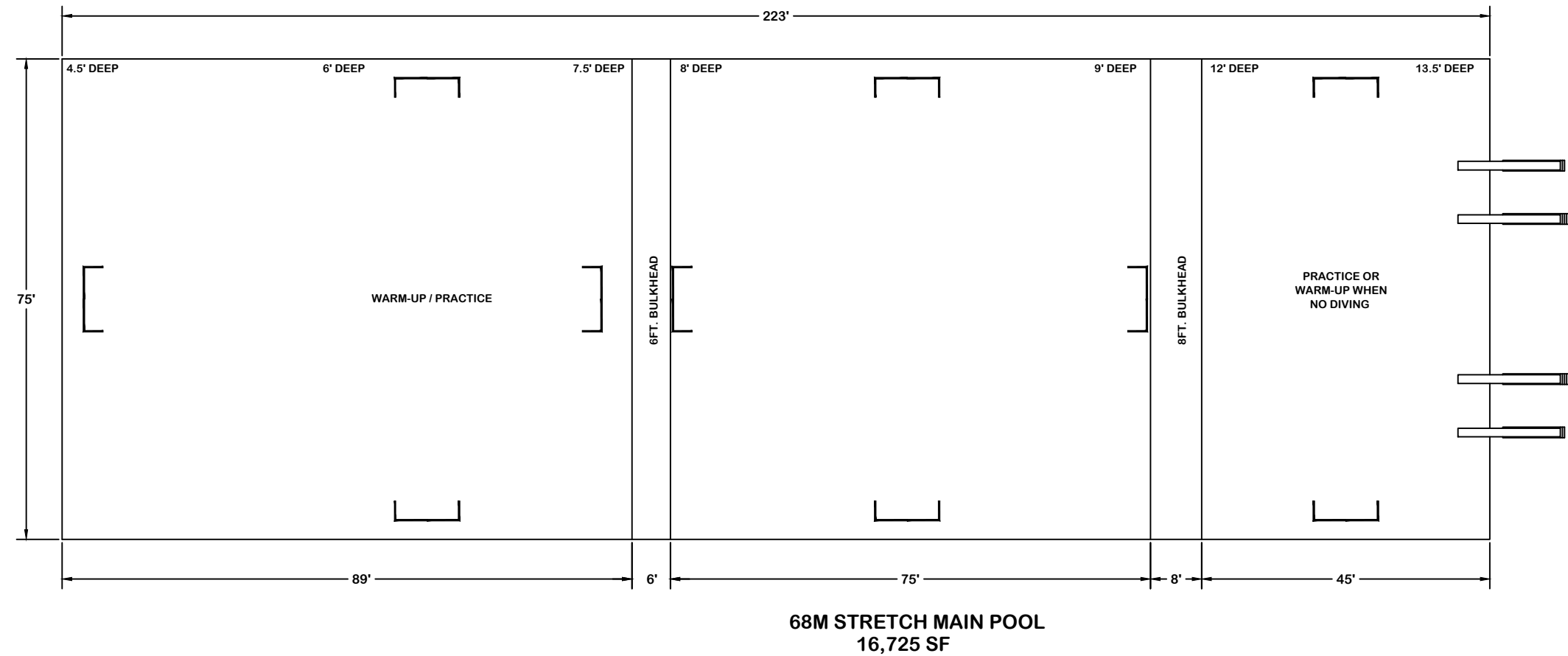


SPLASHForward

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ALTERNATE OPTION: 68M STRETCH MAIN POOL

CONFIGURATION: WATER POLO TRAINING DURING SCHOOL YEAR



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Bellevue, WA

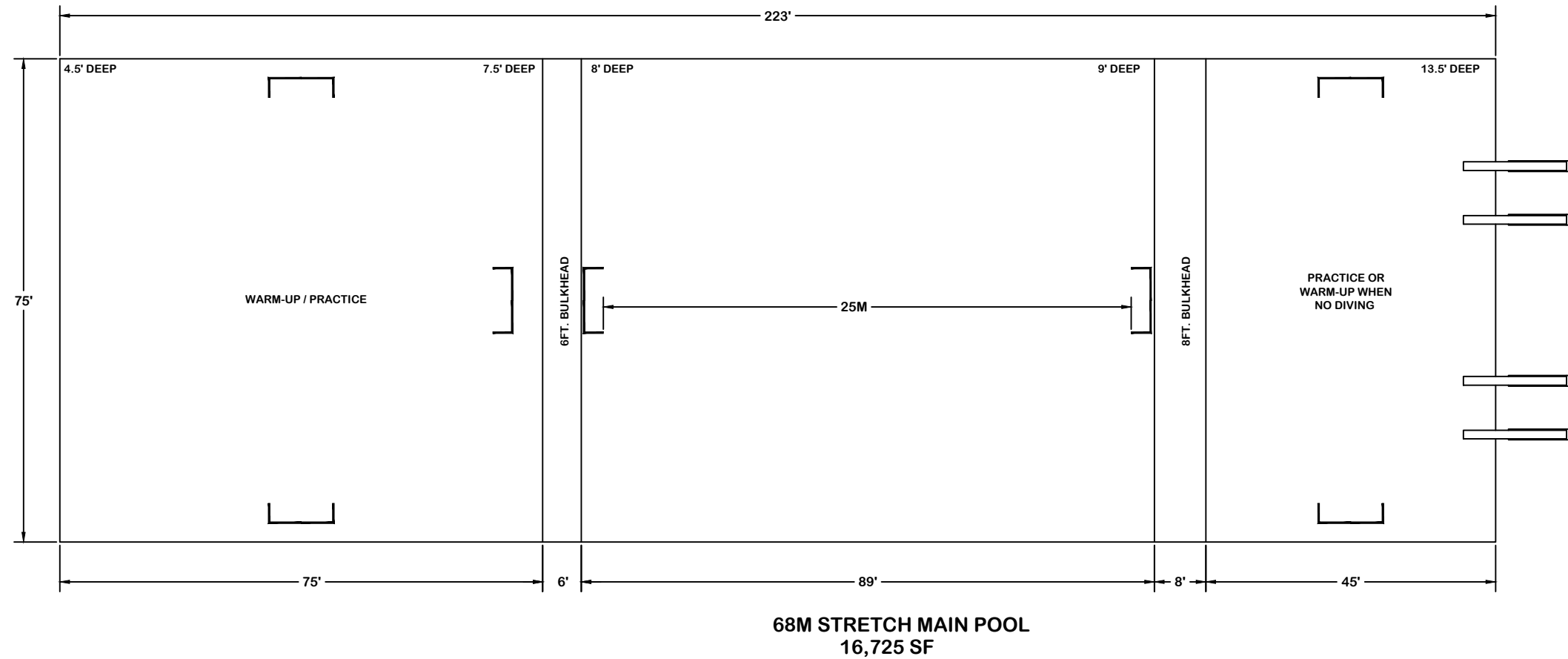


SPLASHForward

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ALTERNATE OPTION: 68M STRETCH MAIN POOL

CONFIGURATION: WATER POLO GAMES - TYPICAL SCHOOL YEAR



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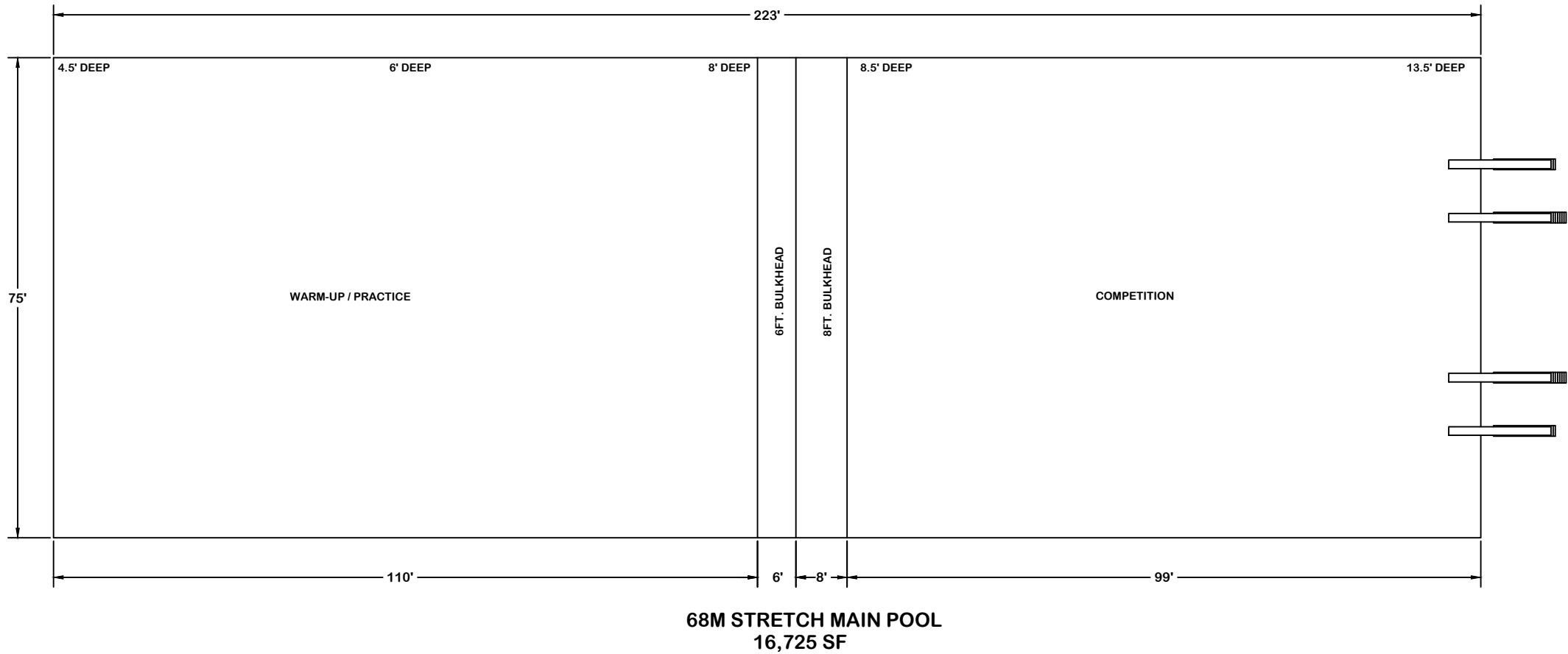


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ALTERNATE OPTION: 68M STRETCH MAIN POOL

CONFIGURATION: SYNCHRO COMPETITION



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SPLASHForward

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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	Bellevue Aquatic Center: Deck Seating and Deck Space Worksheet												
2	SPLASHForward Preferred Option: 50m Main Pool with Separate Deep Water Pool												
3	April 28, 2020												
4	Spectators	900	Competitor Max Deck Seating Target				720 Along Side		840 Total Deck Seating				
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	Design Feature		SF/ISG	Update	SF/ISG	Update	SF/ISG	Update	SF/ISG	Update	SF/ISG	Update	Comments
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	TOTAL ON DECK CAPACITY-Events on Side							720					
48	TOTAL ON DECK CAPACITY-All seating incl. ends							840					
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	TOTAL DECK WIDTHS		18.0	0	17.5	0	20	0	19	0	14	0	
59	DECK SQUARE FOOTAGE		13,702										Main & Deep Pool Combined Deck

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Bellevue Aquatic Center: Deck Seating and Deck Space Worksheet												
2	Option #3: 50m Main Pool with Separate Deep Water Pool												
3	April 28, 2020												
4	Spectators	900	Competitor Max Deck Seating Target				720 Along Side		840 Total Deck Seating				
5	Actual Based on Deck Dimensions												
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	Design Feature		Based on City/ARC Dimensions	Update	Based on City/ARC Dimensions	Update	Based on City/ARC Dimensions	Update	Based on City/ARC Dimensions	Update	Based on City/ARC Dimensions	Update	Comments
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	TOTAL ON DECK CAPACITY-Events on Side								600				
49	TOTAL ON DECK CAPACITY-All seating incl. ends								660				
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	TOTAL DECK WIDTHS		14.5	0	14.5	0	16	0	18	0	12	0	
60	DECK SQUARE FOOTAGE		11,220										Main & Deep Pool Combined Deck

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	Bellevue Aquatic Center											
2	Financial Forecast Pre-Opening Year Through Year 5											
3	SF/ISG Financial Analysis											
4	Comparison with City/ARC Study Budget Projections											
5	OPTION #2 and SF Preferred											
6												
7	August 15, 2020											
8												
9	Operational Expenses											
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							Potential for Increased Costs					
12	+NOTE: ARC Year One expenses = Full Year. Income = 20% less than Full Year.						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	Utilities 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	UTILITIES SUBTOTAL	650,000	650,000	645,000	0	609,805	628,059	646,814	666,128	686,021	SF Preferred Option: Total sf = 125,719 = Ave Utility Cost = \$5.00/sf in Year Two. ARC Option #2: 127,287sf = \$5.10/sf
98	Maintenance										Some of these services can be outside contracted services
99											Anticipate Maintenance costs increasing as equipment breaks down and warranties expire
100	Pool Maintenance					5,200	5,700	5,871	6,047	6,229	
101	S&E Pool Mechanical					2,200	2,700	2,781	2,864	2,950	
102	UV System Maintenance and Bulb Replacement							0	0	0	
103	Main Pool					5,000	5,125	5,279	5,437	5,600	
104	Deep Water Pool					4,000	4,100	4,223	4,350	4,480	
105	Program Pool					3,500	3,588	3,695	3,806	3,920	
106	Wellness/Therapy Pool					2,000	2,050	2,112	2,175	2,240	
107	Leisure/Recreation Pool					4,000	4,100	4,223	4,350	4,480	
108	Building Repairs & Maintenance					6,200	6,700	6,901	7,108	7,321	
109	Building Grounds & Maint					5,100	5,300	5,459	5,623	5,791	Includes snow plowing and all facility grounds
110	Trash Collection					5,200	5,400	5,562	5,729	5,901	
111	Replacement and Maintenance Accrual Fund										Showing in gross expenses below.
112	Equipment Repairs					4,200	4,600	5,100	5,600	5,700	Includes fitness equipment
113	Pool Refill-Water and chemicals									15,000	Both Pools-On a 5-year drain and fill cycle
114											
115	MAINTENANCE SUBTOTAL	0	0	0	0	46,600	49,363	51,205	53,089	69,613	
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
		Equipment & Supplies										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		EQUIPMENT & SUPPLIES SUBTOTAL	179,500	179,500	179,500	1,000	135,000	139,050	143,222	147,518	151,944	
140		Staff Costs: Salaries & Wages										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	
143	Full-Time Staff											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.
144	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.	
145	Complex Manager (G26)				62,382	124,763	128,506	132,361	136,332	140,422	Start position 6 months prior to opening.	
146	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.	
147	Aquatic Director (G26)	124,763	124,763	124,763	0	0	0	0	0	0		
148	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.	
149	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.	
150	Membership Supervisor (G23)										Combined this position with Marketing Position.	
151	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?	
152	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.	
153	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.	
154	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.	

	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		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		FULL-TIME STAFF SUBTOTAL	1,449,326	1,449,326	1,449,326	303,906	1,440,416	1,483,628	1,528,137	1,573,981	1,621,201	
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										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.
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		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	
		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		PART-TIME STAFF SUBTOTAL	1,668,264	1,769,469	1,769,469	6,325	1,542,508	1,711,526	1,762,872	1,815,758	1,870,231	
220												
221												
222		STAFF WAGES & BENEFITS SUBTOTAL	3,117,590	3,218,795	3,218,795	310,231	2,982,924	3,195,155	3,291,010	3,389,740	3,491,432	NOTE: Total Staff salaries, wages and benefits at KCAC = \$2,023,000 in 2019 (15 FTE + 55 Temporary/hourly, which includes all event support.
223		Staff Costs: Other										NOTE: Outside services linked to funding, fundraising, design, etc. included in capital costs, not operating budget.
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		STAFF COSTS-OTHER	11,500	11,500	11,500	6,750	17,500	17,938	18,386	18,846	19,317	
234												
235		Outside (contract) Services										
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
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
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	OUTSIDE SERVICES SUBTOTAL	68,000	68,000	68,000	0	68,000	68,000	69,700	71,443	73,229	
254	General Office Costs										
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										
257	Trash Service					0	0	0	0	0	Is this Included in Maintenance or shared services?
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	GENERAL OFFICE SUBTOTAL	172,184	172,184	172,184	10,000	99,665	114,503	117,630	120,848	124,160		
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	MISCELLANEOUS SUBTOTAL	1,000	1,000	23,190	0	1,000	1,000	1,000	1,000	1,000		
275												
276	TOTAL-OPERATING EXPENSES	4,199,774	4,300,979	4,318,169	327,981	3,960,494	4,213,067	4,338,966	4,468,611	4,616,714		
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		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
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		Additional Gross Operating Expenses	787,968	921,142	881,716	47,181	830,710	884,327	912,180	940,073	970,851	
289												
290		TOTAL GROSS EXPENSES	4,987,742	5,222,121	5,199,885	375,162	4,791,204	5,097,395	5,251,146	5,408,684	5,587,565	

A	B	D	E	F	G	H	I	J	K	L	M
1	Bellevue Aquatic Center										
2	Financial Forecast Pre-Opening Year Through Year 5										
3	SF/ISG Financial Analysis										
4	Comparison with City/ARC Study Budget Projections										
5	OPTION #2 and SF Preferred										
6											
7	August 15, 2020										
8	Program Expenses	Program related expenses not included in annual operating pool staff and expenses									
9		Significant Variations Between SF/ISG & City/ARC Studies									
10	*Year Zero is the 20 months from closing of existing building through construction to opening	Issues to Review in Next Phase									
11	@NOTE: ARC projections are for a full year after Opening Year (Year Two)	Potential for Increased Costs									
12	+NOTE: ARC Year One expenses = Full Year. Income = 20% less than Full Year.	Potential to Reduce Costs									
		City/ARC 2020 Study Projections			SPLASHForward /ISG Projections						
		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	Community Educational Programming										
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	COMMUNITY EDUCATIONAL SUBTOTAL	0	0	0	0	11,876	14,128	14,536	14,957	15,391	
26											
27	Aquatic Training, Fitness and Therapy Programs										
28	Fitness Program Director						0	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		AQUATIC FITNESS SUBTOTAL	20,000	20,000	20,000	3,300	42,197	53,433	55,475	57,608	59,836	
39		Dry-Side Fitness										
40												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.
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		DRY-SIDE FITNESS SUBTOTAL	55,200	55,200	55,200	1,500	118,825	144,769	149,015	153,388	157,892	
53												
54												
55		Learn to Swim Program Costs										
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		LEARN TO SWIM PROGRAM SUBTOTAL	127,940	127,940	127,940	3,725	158,868	176,581	182,150	187,718	193,341	
67												
68		Camp and Clinic Programs										
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	May include some advertising and direct mail campaign
73		Marketing and Promo Materials										
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		CAMP and CLINIC SUBTOTAL	0	0	0	0	19,711	25,814	26,809	27,723	28,589	
81												
82		Team Programs										
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		TEAMS SUBTOTAL	0	0	0	500	8,400	10,238	10,626	11,041	11,487	
113												
114		Child Watch Program										Year One Staff is calculated at 90% of Year Two staff.
115												
116		Child Watch Lead Staff										
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		Child Watch Staff										
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		CHILD WATCH SUBTOTAL	171,822	187,232	187,232	0	171,508	190,682	205,936	216,233	227,044	
128		Food Concession Program										No Concession Expenses in SF/ISG operating model. The concessions are outsourced as a lease or commission on sales.
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		FOOD CONCESSION SUBTOTAL	111,884	117,749	117,749	0	0	0	0	0	0	
143												
144		Program Staff-Miscellaneous										
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		PROGRAM STAFF-MISCELLANEOUS	43,107	43,107	43,107	0	13,189	16,486	16,486	16,486	16,486	

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		SCHOLARSHIP & SUPPORT SUBTOTAL	0	0	0	0	0	0	0	0	0	
161												
162		TOTAL-PROGRAM EXPENSES	529,952	551,227	551,227	9,025	544,574	632,129	661,033	685,154	710,066	
163												
164		Program Staff Wages & Benefits Subtotal	480,755	502,030	502,030	4,025	514,135	597,080	624,929	648,325	672,655	

	A	B	D	E	F	G	H	I	J	K	L	M	
1	Bellevue Aquatic Center												
2	Financial Forecast Pre-Opening Year Through Year 5												
3	SF/ISG Financial Analysis												
4	Comparison with City/ARC Study Budget Projections												
5	OPTION #2 and SF Preferred												
6													
7	August 15, 2020												
8	Facility Revenue												
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 Increased Revenue			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	Educational, Camp and Clinic Programs												
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		
16	Kids summer or holiday camps/all sport activities										Any outside groups renting space for programs-In house camps/clinics are in program revenue		
17	Triathlon Camps/Clinics										In Training Revenue		
18	Use of Facility Linked to other sport										Outside group camp rentals during year-not facility controlled		
19	Scuba					5,000	6,000	6,180	6,365	6,556	Rental space by scuba business for teaching/training and		
20	Recreational Programming					5,000	6,000	6,180	6,365	6,556	Kayak, Canoe, fly fishing classes for example-Outsourced programming-could bring in house as developed		
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	CAMP, REC, THERAPY SUBTOTALS	0	0	0	0	10,000	12,000	12,360	12,731	13,113			
26	Club and Training Use												
27	ARC Tentative Lane Rental Rates: 25 yard-\$25/lane/hour												
28	50m-\$50/lane/hour. High for market.												
29	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.												

	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		CLUB AND TRAINING SUBTOTAL	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		Other Pool Rentals										
51		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.
52		Program Pool Rentals	16,000	12,800	16,000		16,000	16,800	17,304	17,823	18,358	
53		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.
54		Therapy Pool Rentals										In separate Therapy/Health Care Cost Center below.
55												
56												
57												
58		OTHER POOL RENTALS SUBTOTAL	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		Competitive Event Rentals										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.
60		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.
61		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.
62		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.
63												
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		COMPETITIVE EVENTS REVENUE SUBTOTAL	196,000	156,800	196,000	0	310,320	349,110	387,900	400,651	413,841	This ARC Projection be updated in their final report. This is based on the draft budget detail.
72		Special Rentals and Functions										Pending inclusion of any "sport science" component or partner
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>Outsourced rental to health care provider/partner</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		THERAPY, REHAB, HEALTH SUBTOTAL	240,000	192,000	240,000	0	180,000	189,000	194,670	200,510	206,525	
93												
94		Sales										<p>All of these numbers represent net profits from these operations</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		SALES SUBTOTAL	0	0	0	0	6,000	6,900	7,107	7,320	7,540	
98												
		Public Memberships/Daily Usage										<p>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.</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	MEMBERSHIP/DAILY USAGE SUBTOTAL	2,492,720	1,994,176	2,492,720	190,766	2,118,812	2,492,720	2,567,502	2,644,527	2,723,862	
119	Retail:										
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	RETAIL SUBTOTAL	0	0	0	0	4,800	6,000	6,180	6,365	6,556	
125											
126	Retail Lease Revenue										
127											
128	Food Concessions										If Outsourced. See notes in program revenue.
129	Other outsourced sales or space lease										
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	
135	Annual Fundraising										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.
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
144	Bellevue College										Pending potential Bellevue College Site: Can include student fees or other revenue.
145	Bellevue Boys & Girls Club										Potential for partnership similar to the SBCC.
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	Bellevue Aquatic Center											
2	Financial Forecast Pre-Opening Year Through Year 5											
3	SF/ISG Financial Analysis											
4	Comparison with City/ARC Study Budget Projections											
5	OPTION #2 and SF Preferred											
6												
7	August 15, 2020											
8	Program Revenue											
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							
		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		
13		Category										Comments
14	Community Education Programming											
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		EDUCATIONAL PROGRAMMING SUBTOTAL	0	0	0	0	32,975	39,500	40,685	41,906	43,163	
23	Aquatics Training, Fitness and Therapy Programs											
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												
32		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.
33		Therapy/Rehab										Outsources-showing in facility revenue as rental income
34												
35		AQUATIC FITNESS SUBTOTAL	63,050	63,050	63,050	0	42,600	58,500	60,255	62,063	63,925	
36												
37		Dry-Side Fitness & Training Programs										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.
38												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.
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		DRY-SIDE FITNESS SUBTOTAL	39,000	39,000	39,000	0	90,000	101,400	104,442	107,575	110,803	
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. 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.
49												
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		LEARN TO SWIM PROGRAM SUBTOTAL	469,125	469,125	469,125	0	482,508	536,120	552,204	568,770	585,833	
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	CAMP/CLINIC PROGRAMS SUBTOTAL	22,200	19,560	22,200	0	60,260	78,950	81,319	83,758	86,271	
71											
72	Club and Training Use										
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	CLUB AND TRAINING SUBTOTAL	0	0	0	0	15,000	18,750	19,313	19,892	20,489	
86											
87	Child Watch Program										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		CHILD WATCH SUBTOTAL	37,500	37,500	37,500	0	30,000	37,500	38,625	39,784	40,977	
93												
94		Concessions-Daily										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.
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		DAILY CONCESSIONS SUBTOTAL	97,461	97,461	97,461	0	0	0	0	0	0	SF/ISG is net lease/commission with no expenses. ARC is gross sales.
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		SPONSORSHIP/CONTRIBUTIONS SUBTOTAL	0	0	0	0	0	0	0	0	0	
111												
112		Miscellaneous Income										
113		Other										
114												
115		MISCELLANEOUS INCOME	0	0	0	0	0	0	0	0	0	
116												
117												
118		GRAND TOTAL-PROGRAM REVENUE	728,336	725,696	728,336	0	753,343	870,720	896,842	923,747	951,459	

A	B	D	E	F	G	H	I	J	K	M
1	Bellevue Aquatic Center									
2	Financial Forecast Pre-Opening Year Through Year 5									
3	SF/ISG Financial Analysis									
4	Comparison with City/ARC Study Budget Projections									
5										
6	August 15, 2020									
7	Net Program Revenue									
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	NET PROGRAM REVENUE (DEFICIT)	198,384	1,276,923	177,109	208,769	238,591	235,808	238,593	241,394	
18										
19	PROGRAM BREAKDOWN									
20	Community Education Programming									
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	Aquatic Fitness and Training Programs									
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	Dry-Side Fitness and Therapy Programs									
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	Learn to Swim Programs									
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	Camp and Clinic Programs									

	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		Summer Rec Swim Team									
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		Child Watch Program									
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		Concessions									
		Expenses	111,884	117,749	117,749	0	0	0	0	0	SF/ISG Concessions assume outsourcing- no revenue or expenses calculated.
71											
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
Cumulative Totals & Variance		\$ 5,374,075		\$ 4,000,000	\$ 1,374,075

	A	B	C	D	E	F	G	H	I	J	K	L	
95	City of Bellevue Sales Tax Revenue Generation			NOTE: Aquatic Center will be taxed as a Recreation Center like the SBCC, not as a standalone Aquatic Center like the BAC/Odle.									
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	City/ARC B*K Projections: Option #2						SPLASHForward /ISG Projections:Preferred Option						
100	CITY SALES TAXES			City/ARC Study		Base Year		Year Zero*	Year 1	Year 2	Year 3	Year 4	Year 5
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	CITY OF BELLEVUE SALES TAX REVENUE			\$ 84,000		\$ 1,297	\$ 132,707	\$ 149,738	\$ 163,901	\$ 168,828	\$ 173,902		
115													