Bellevue Aquatic Center Final Feasibility Study

April 2009

City of Bellevue

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I. Introduction

In 2006, the City was approached by a local, non-profit organization - *Swimming Pools for Leisure, Active Sports, and Health (SPLASH)*, whose mission is to advocate for the development of aquatics facilities to meet the needs of the region. SPLASH seeks to bring together community partners to plan, construct, and operate a multi-purpose aquatic complex for all ages, ranges of health, level of experiences, and recreational and athletic interests.

SPLASH presented it's goals to the Bellevue City Council and Parks and Community Services Board, and funding was approved to complete a study to determine the feasibility and costs of constructing and operating an aquatic facility.

In the fall of 2007, the City of Bellevue – Parks and Community Services Department (*Parks*) contracted with the team lead by Ballard*King and Associates to complete a comprehensive feasibility study for a possible new aquatic center for the City of Bellevue.

The City has not yet determined if, or to what extent, it supports the development of an aquatic center. This study is intended to assist the City in reaching that decision by exploring a range of facility options and operating models. Additionally, this study does not make any recommendations for which a potential aquatics scenario is appropriate for the City of Bellevue - the sole purpose is to provide factual information on the costs and benefits associated with constructing, operating and programming a variety of aquatic venues.

Should the City of Bellevue decide to further pursue any of the options described in this feasibility report, the City should conduct a more thorough analysis of the capital costs, operating costs, economic impacts, and funding options. That said, Parks believe the information presented within this document provides a fair and realistic appraisal of the fiscal, economic, and policy impacts of operating a new aquatic facility.

II. Demographic Analysis (Appendix A - p. 20)

Critical to the success of any major facility is an understanding of the market forces influencing the use of that facility. One key component of the market is knowing the demographics of the service area. Because different options serve potentially different markets, three different service areas have been identified. A service area is often defined as the distance people will regularly travel to utilize a program or facility. The primary focus for a new aquatic center is to serve the aquatic needs of Bellevue citizens, so the City is the study's primary service area. However, an aquatics facility with significant competitive and recreation amenities will likely draw from areas beyond the City limits, so a secondary service area that reflects the greater Eastside, including Bellevue, Sammamish, Issaquah, Newcastle, Renton, Kirkland, Redmond, and Mercer Island, has been identified. Daily use for most of the options studied will come from this geographic area, so the demographic statistics generally use this service area. A larger tertiary service area was identified that includes Seattle, and extends north and south to the intersection of I-5 and I-405.

Detailed population statistics and a demographic analysis for the service area are provided in Appendix A. Several trends are easily identified. The population is expected to increase steadily into the foreseeable future. Compared to the national average, the service area population is older, has a higher median income, and has a substantially lower household size, which indicates fewer households with children.

III. Market Assessment (Appendix B - p. 27)

A. The state of aquatics in Bellevue and the Eastside

Swimming remains a very popular activity. Based on statistics compiled by the National Sporting Goods Association, nearly 19% of the population in the Pacific region participates in swimming, with users participating on the average of nearly once per week. Nearly half of all children ages 7-11 participate in swimming, and nearly one-third of all swimmers are under 18. Given the nearly half-million people living within the Eastside service area, there is a significant local market that could support a new aquatic center.

Locally, the Bellevue Aquatic Center, the City's only indoor public aquatic facility, attracted 153,545 visits in 2008, and Bellevue's beaches attract another 61,086 annual visitors. Additionally figures provided by SPLASH:

- 4,277 families are members of private outdoor pools in Bellevue;
- 471 students participate on one of Bellevue School District's aquatic teams (swimming, diving or water polo);
- 3,640 swimmers participate in the Midlakes Swim League, a league comprised of 26 primarily outdoor swim club teams on the Eastside.

Growth in many local aquatics organizations is capped due to a lack of pool time, and most teams travel long distances to substandard facilities for meets and practices. Many private facilities extend their seasons into the fall and winter to accommodate the need for pool time.

While there are a large number of aquatic facilities in the region, many are reaching the end of their useful lives and will need significant renovation or replacement within the next 5-10 years. This is especially true for many of the "Forward Thrust" indoor pools and some of the estimated 23 private outdoor pools. The following summarizes additional key findings of the current state of the Eastside's aquatic facilities:

- Most high schools do not have their own pools, relying on other aquatic facilities to serve their competitive swim programs. With no high school pools in Bellevue, students must travel to other communities for all meets and many practices;
- Because of their age, most Eastside pools are not designed to adequately serve the area's competitive aquatic needs;
- Most public indoor pools are stand-alone facilities with few dry side amenities;
- The key indoor pools that support the area's competitive aquatics market are the Bellevue Aquatic Center, Juanita High School pool in Kirkland, Julius Boehm pool in Issaquah, Mary Wayte pool in Mercer Island, and the King County Aquatic Center in Federal Way;
- The King County Aquatic Center is the primary competitive venue for regional and national events, and also supports a range of local programs and activities;

- Though immensely popular and financially viable, the new Henry Moses leisure pool in Renton is one of only three public outdoor pools in the area;
- The recreational swim needs of the Eastside are not being well served by existing facilities, which are generally more conventional in nature with deeper and colder water.

B. City of Seattle

Similar to Bellevue and the Eastside, the City of Seattle has limited pool space and has built only one pool in the last 30 years, despite the growing interest in aquatics.

Currently, there are eight indoor pools, two outdoor pools, and thirty wading pools in the Seattle Park system. However, none of the public pools have a graduated-entry ramp for wheelchairs, many are operating beyond capacity (kids are being turned away from swim lessons), and most are designed to provide only one type of activity at a time. Furthermore, most existing filtration systems are not designed to keep up with the heavy use, requiring each pool to close one day a week,for maintenance.

Seattle's two outdoor-public pools are often filled to capacity during the summer, though neither is centrally located (Colman is in West Seattle and Mounger in Magnolia). The Mounger Pool has been able to achieve an annual 87% cost-recovery rate, while Seattle's indoor pools currently recover between 36% and 61% of their operating costs

In early 2008, responding to a grassroots citizen interest group "Project Seattle Pools," the Seattle Parks and Recreation Department prepared a Preliminary Outdoor Pool Feasibility Study (See Appendix L, page 176) assessing the current state of public swimming in Seattle and potential for future outdoor facilities. As a result, the Seattle City Council passed a resolution requesting that the Mayor considered a park levy in 2010 that would include swimming pools. However, no funds were approved in the 2009 budget to complete the next phase of this initiative, which is the preparation of a Comprehensive Aquatics Study.

C. Aquatic Trends

Over the past two decades, the leisure pool has been the most dominant trend in the aquatics industry. The idea of incorporating water slides, lazy rivers, fountains, zero-depth entry and interactive water amenities has proven very popular with the recreational swimmer, particularly young children and families. The closest examples of this are Renton's Henry Moses outdoor pool which opened in 2006 and Federal Way's indoor leisure pool, which opened last year as part of a larger community center.

Another trend in aquatics has been the advent of the multi-functional, or full-service, recreational center that provides an array of recreational amenities including sports, fitness, aquatics and other community-based facilities. These centers have allowed for better operational cost recovery rates compared to the stand-alone aquatic facilities built from the 1950's through the 1970's.

The Pacific Northwest, and especially the State of Washington, has been slow to respond to these trends. Newer facilities in King County may be lacking due to the presence of many single-purpose, conventional indoor swimming pools built throughout the County as part of the Forward Thrust Bond Program in the 1970's.

Despite the recent emphasis on recreational swimming, the more traditional aspects of aquatics remain popular, including competitive swimming, aqua fitness and learn-to-swim programs. These programs remain a part of most aquatic centers. Though not as popular, competitive diving, water polo, and synchronized swimming remain a part of the fabric of the aquatic community. A growing trend is the importance of the raised-temperature therapy pool for relaxation, socialization and rehabilitation. A good example of this is Bellevue's warm water pool that has proven very popular.

A relatively new concept in aquatics is the outdoor spray park, where a number of water spray features are designed in a playground setting with no standing water. The most recent example of this is the new Rotary water spray playground which opened in the Summer 2008 at Crossroads Community Park.

Nationally, though the popularity of swimming has declined slightly, it remains a very popular participation sport. However, the focus of swimming has changed from an activity oriented around competitive aquatics with deeper, colder water, to a more recreational approach that emphasizes shallow, warmer water, socialization, and interactive play.

D. Market Segments

The aquatic community consists of many user types with different facility and water requirements. Some segments have very specific size and water requirements that are incompatible with other uses, while other segments can share space and still others can adapt to many environments. The different uses with associated facility requirements are listed below:

- Leisure/recreation – includes the widest array of facility options that include zero-depth entry, water slides, seating area, decks, and play apparatus. Often combined with amenities like concessions and group activity areas;
- Instructional & fitness – includes learn-to-swim and life saving programs, fitness classes and lap swimming. Requires deeper (4'-5') water and generous deck space for instruction. Large amount of open water with lap lanes preferred;
- Therapy & rehabilitation - often offered by medical organizations, and requires warm, shallow water;
- Competitive swimming – requires specific length (25 yards to 50 meters), width (6 to 10 lanes) and depth (4'-7'). Spectator seating preferred;
- Competitive diving - 1 and 3 meter diving boards, with optional platform diving for national and international events. May require separate, deep water (min 12') tank;
- Team competitions – includes competitive water polo and synchronized swimming. Requires a minimum 7' depth and large pool area. Can use competition pool if deep enough;
- Special events/rentals – Separate areas or facilities used in conjunction with the aquatic facilities for birthday parties, corporate events and community gatherings;
- Social/relaxation – can be picnic areas or landscaped areas, but are generally non-aquatic spaces that serve to integrate social and aquatic activities. Most often associated with the leisure/recreation function above.

Water temperature also is critical to the success of the various aquatic uses, and varies widely. In general, the more active the use, the cooler the water: Competition pools, including lap swimming, generally maintain 80-83 degree water temperature; fitness and aquatic exercise programs require

warmer (83-86 degree) temperatures; learn-to-swim programs, particularly for the younger ages, prefer at least 89 degree water; and therapy pools generally maintain 90-92 degree water.

A successful aquatic facility understands the demographic market segments, and targets specific segments to attract. The segments often have very different needs, including:

- Pre-school children – generally needs zero-depth, warm water designed for interactive play with parents;
- School-aged children – a wide range of needs from recreational swimming to competition and learn-to-swim programs;
- Teens – similar to school-aged requirements, with greater emphasis on recreational elements and designated "teen" use;
- Families – facilities that encourage multiple ages to participate in fun, interactive activities;
- Seniors – requires an increasing range of services, including aqua exercise, lap swimming, therapeutic conditioning and selected learn-to-swim programs;
- Competitors – mainly school-aged through teen, with activities ranging from swim and dive teams to water sports;
- Special needs population – require warm, shallow water features and amenities.

E. Hosting Major Events

Much attention is paid to the notion of attracting major regional, national and international events to a facility, and the potential financial benefits to the facility and host city. The King County Aquatic Center (KCAC) is one of approximately 20 state-of-the-art facilities nationally that compete for a limited number of major regional or national aquatic events such as the US Olympic Trials or Pac-10 Conference championships. Most of these venues are associated with large universities. Some of the larger national events are beginning to utilize large stadiums with temporary pools that have the ability to accommodate 10,000-15,000 people. In addition to a potential new facility having to compete with the KCAC for major events, there are a diminishing number of events to attract. The host facility often absorbs a financial loss to host a major event, though the loss is sometimes offset by potential tourism dollars, positive image and economic benefit to the host community. A more realistic goal for a competitive aquatic center in Bellevue would be to concentrate on hosting more local events and activities.

IV. Public Input (Appendix C - p. 51)

An important aspect of gauging public interest in an aquatic facility is a comprehensive community involvement process. Three techniques were utilized to gather information regarding the need and demand for a new aquatic facility. The key findings from each technique is summarized below, with detail provided in each appendix:

A. Stakeholder Meetings

Discussions were held with thirteen stakeholder groups during November and December 2007, including representatives of six nearby cities, three school districts, King County, the Bellevue Chamber of Commerce, Bellevue Downtown Association, and Bellevue Community College. The basic findings were:

- All recognized a need for additional aquatic facilities on the Eastside;

- There is very limited capital funding and no property available from these groups;
- Several cities expressed interest in exploring partnerships to develop a regional facility. The location of the facility is key to each community's level of interest or support;
- The Cities of Sammamish and Issaquah are collaborating on a joint aquatic center feasibility study;
- The only school district-owned swimming pools in the area are in Kirkland (Juanita HS) and Renton (Hazen HS), and no school districts are planning to build pools. The Juanita Pool is aging, and the Lake Washington School District may close this facility in the near future;
- The Bellevue School District has no property or funding for this facility, but would be interested in renting pool time;
- King County is concerned that a facility that attracted regional or national events would compete with the King County Aquatic Center.

B. Focus Groups

A series of nine focus group sessions were held with aquatics interest groups on October 29 and 30, 2007. Individuals representing the coaching community, neighborhood swimming pools, area swimming, diving, and water polo teams, medical/therapy groups, the YMCA, and others participated in these focus groups. Key findings were:

- The Eastside is a strong region for competitive swimming that is constrained due to a lack of pool time;
- An aquatic center should serve a wide variety of aquatic needs, including non-aquatic amenities;
- The competitive swim market is relatively large, and the water polo market is small, but growing. The diving and synchronized swimming markets are much smaller, but could grow if more pool time were available;
- The YMCA would consider a future partnership that might include a capital contribution, but they will require operational control of the facility;
- There is some concern about the potential impact of a new facility on several smaller, neighborhood swimming pools;
- A convenient location is critical to the success of a new facility, as most users are not willing to drive more than 15-20 minutes to use a pool.

C. Public Interest Survey

The market research firm Leisure Vision conducted a statistically valid phone survey to assess the future direction of aquatics facilities and services in Bellevue. Responses were obtained from 406 Bellevue residents in November 2007. The responses from these households indicated that:

- 46% of respondent households use swimming facilities and/or programs;
- The three most popular swimming types are recreational swimming (60%), fitness/lap swimming (35%), and swim lessons (28%);
- The aquatic features identified as most needed include areas for swim lessons, lanes for lap swimming, and a recreation-oriented pool;
- The most frequently cited reasons that households would use an aquatic center are for recreation swimming (56%) and fitness and exercise (49%);
- 48% of respondents indicated that the aquatic facilities they are currently using meet all of their needs, while 47% indicated that they meet some of their needs;

- If a new facility is built, 48% of the respondents prefer a facility with both indoor and outdoor aquatic amenities, while 38% preferred an indoor aquatic center;
- Half of the respondents are willing to drive less than 15 minutes to the aquatic center if it had the amenities important to them; 37% would drive more than 15 minutes..
- Compared to other park investments, a new aquatic center is a high priority for 23%, medium priority for 40%, and low (or no) priority for 24% of the respondents.
- 53% of the respondents would support a property tax increase of at least $50/year to build a new aquatic facility, while 44% would not support any tax increase.

V. Facility Options and Capital Costs (Appendix D - p. 92)

Based on the information gathered from the market and demographic analysis, together with the input received from the community, the project team developed five facility options for study. Each option is summarized on the following pages, including a conceptual plan, brief description of the target audience, facility size and components, construction and operational costs, estimated site size required, and the projected annual attendance. Detailed descriptions and cost estimates of each facility option are provided in Appendix D..

The capital costs are meant as planning level estimates, and don't include land acquisition or unusual site conditions. The specific components of each facility also provided the basis to project annual attendance, and to estimate the operational revenue and expense for each option. In developing the operational estimates, the assumptions about attendance, fees, facility hours, and staffing levels are identified in the appendices. Many factors, including organizational policies, marketing efforts and facility location, can greatly influence these estimates. Other facilities' financial experiences are provided for comparison.

Option A: Outdoor Seasonal Aquatic Center

Target audience: The main focus would be the seasonal recreational user, but also allows for seasonal competition, fitness/lap swimming, diving and lessons.

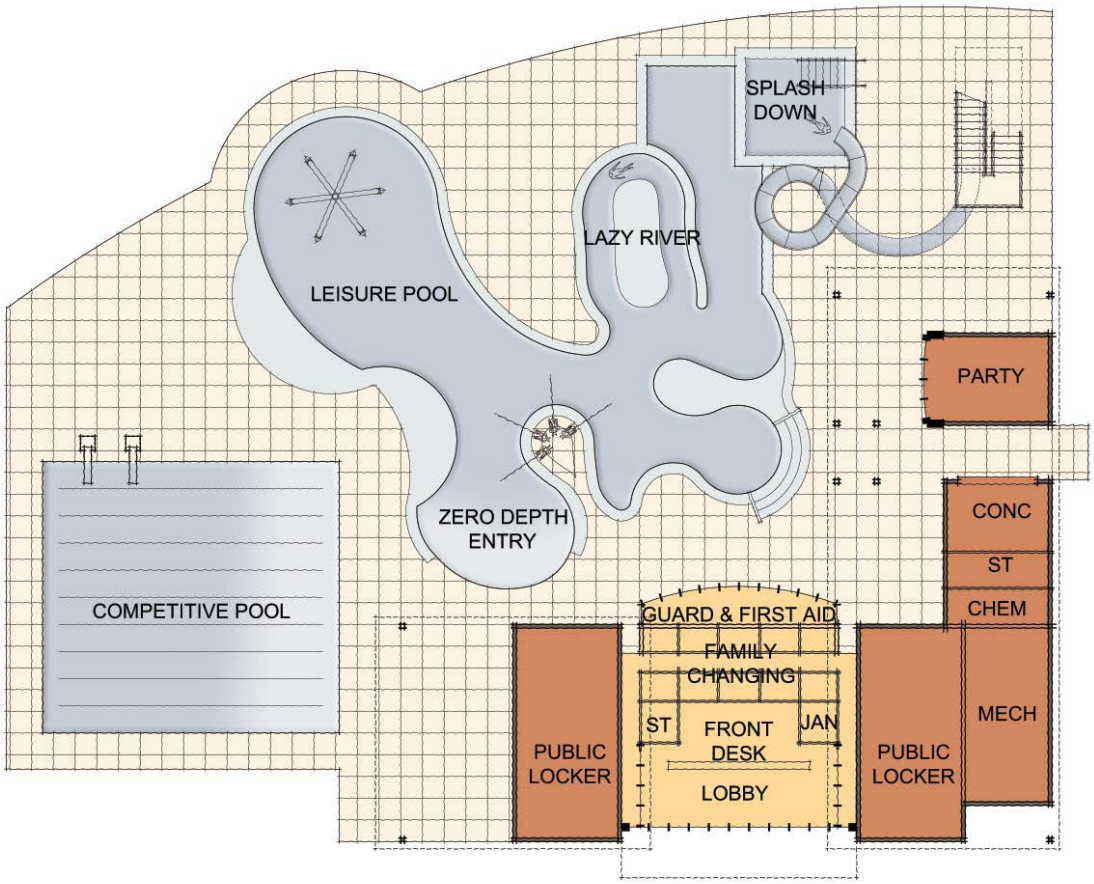
Facility size & components: Approximately 70,000 sq ft, including an outdoor 13,500 sq.ft. leisure pool with a zero depth entry, interactive play features, lazy river, and slides. Includes extensive deck areas, shade structures and grass areas, and a separate outdoor 10-lane, 25 yard by 25 meter competitive pool with 1 and 3 meter diving boards. Indoor facilities include a bath house with a concessions area, locker rooms, a meeting party room, and other support spaces.

Capital Cost: $19.1 million

Annual Operating Surplus/Deficit: +$130,000

Site Requirement: 5.5 acres

Annual Visits: 77,250



Option B: Indoor/Outdoor Year-Round Aquatic Center

Target audience: Same user profile as Option A, but also provides for year-round activity. The leisure pool is smaller but includes both indoor and outdoor elements.

Facility size & components: Approximately 60,000 sq. ft., including an indoor 4,000 sq.ft. leisure pool and outdoor leisure pool of 2,500 sq.ft., each with a zero depth entry, interactive play features, and slides. Includes an indoor adult whirlpool and an outdoor 1,000 sq.ft. splash pad. Separated by a glass wall, an indoor, 10-lane 25 yard by 25 meter competitive pool with 1 and 3 meter diving boards is included. The aquatic center will also include a concessions area, locker rooms, a meeting/management room, party rooms and other support spaces.

Capital Cost: $28.5 million

Annual Operating Surplus/Deficit: -$670,000

Site Requirement: 5 acres

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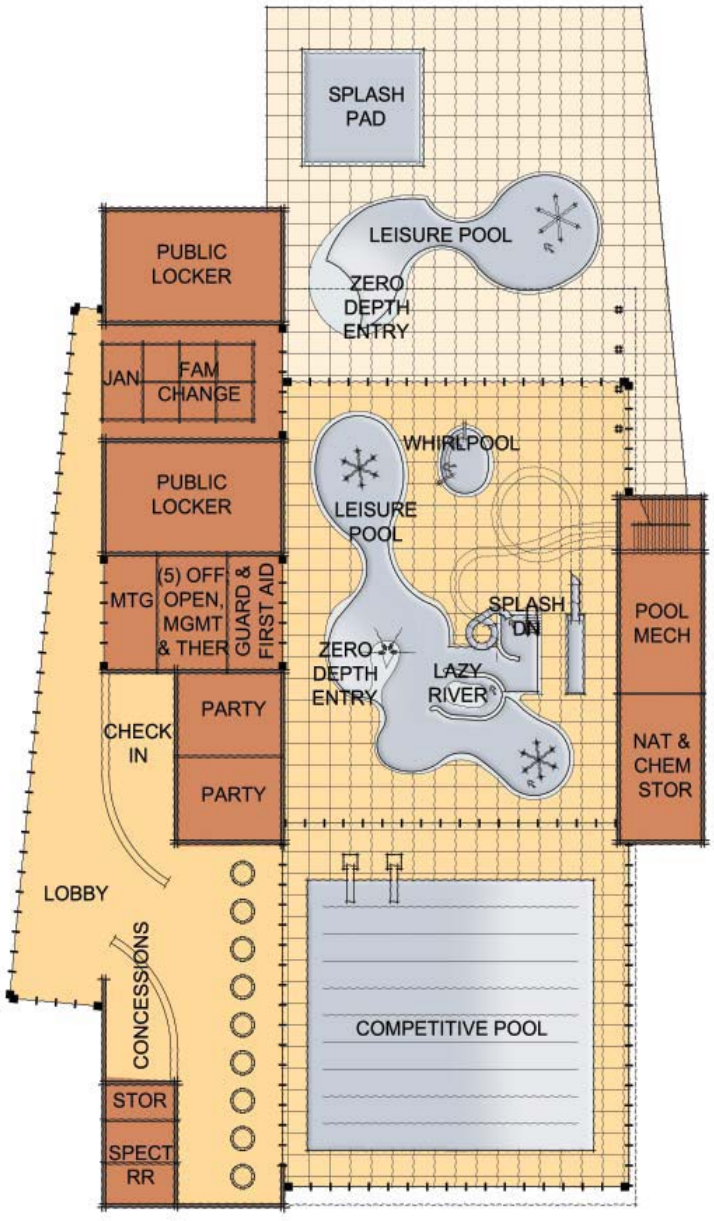
Annual visits: 155,200



Option C: Indoor Competition and Training Aquatic Center

Target Audience: Still accommodates the year-round recreational swimmer, but also provides a greater focus on the year-round competitive swimmer, including the ability to host high school and club level practices and meets. Accommodates simultaneous competitions along with fitness/lap swimming or lessons, and accommodates competitive water polo, synchronized swimming and therapy. Fewer outdoor recreational amenities than Options A or B.

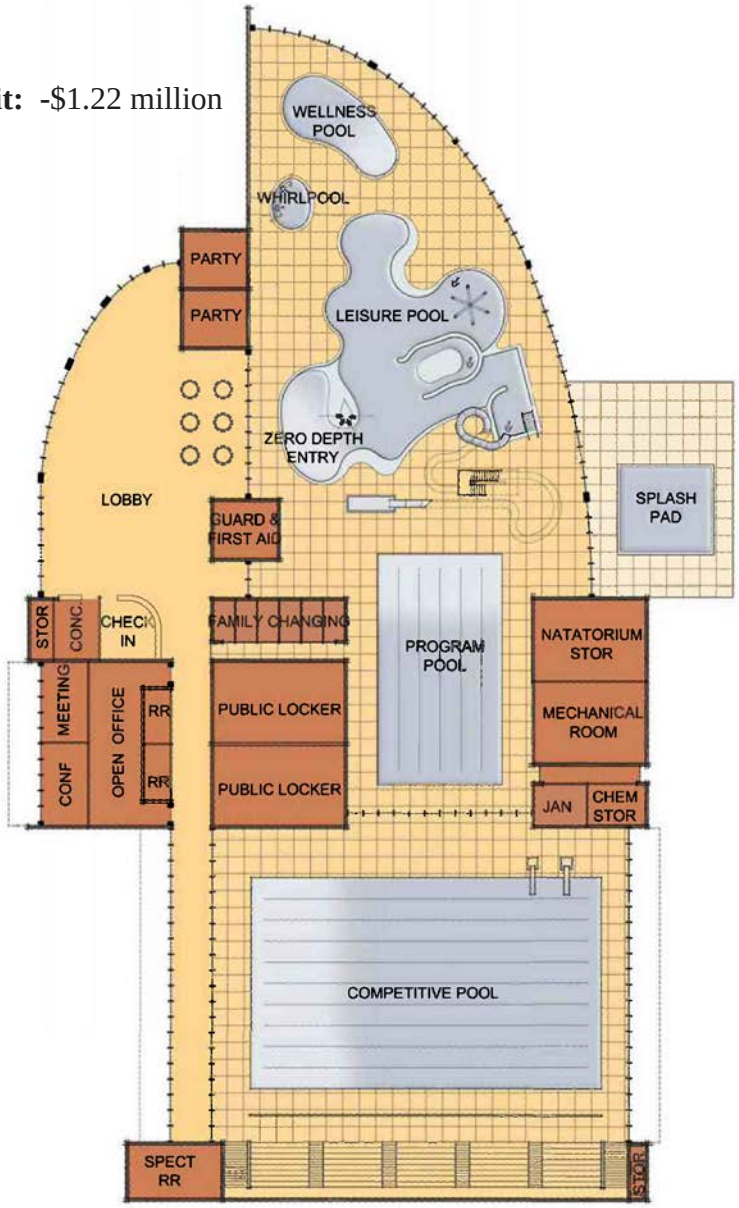
Facility size & components: Approximately 70,000 sq. ft., including an indoor 5,500 sq.ft leisure pool with a zero depth entry, interactive play features, lazy river, slides and an adult whirlpool. An indoor 6 lane by 25 yard program pool is added. Separated by a glass wall, a stretch 10-lane competitive pool with 1 and 3 meter diving boards and seating for 500 is included. There will also be a dedicated 1,200 sq.ft. warm water wellness/therapy pool and an outdoor splash pad adjacent to the leisure pool. The center will include a concessions area, locker rooms, meeting/party rooms, meet management room, and other support spaces.

Capital Cost: $45 million

Annual Operating Surplus/Deficit: -$1.22 million

Site Requirement: 6 acres

Annual visits: 205,000



Option D: Indoor Regional Aquatic Center

Target audience: Similar to Option C, but also accommodates regional/collegiate competitions, and provides greater capacity in both the competition and program pools. A slightly larger capacity leisure pool is provided.

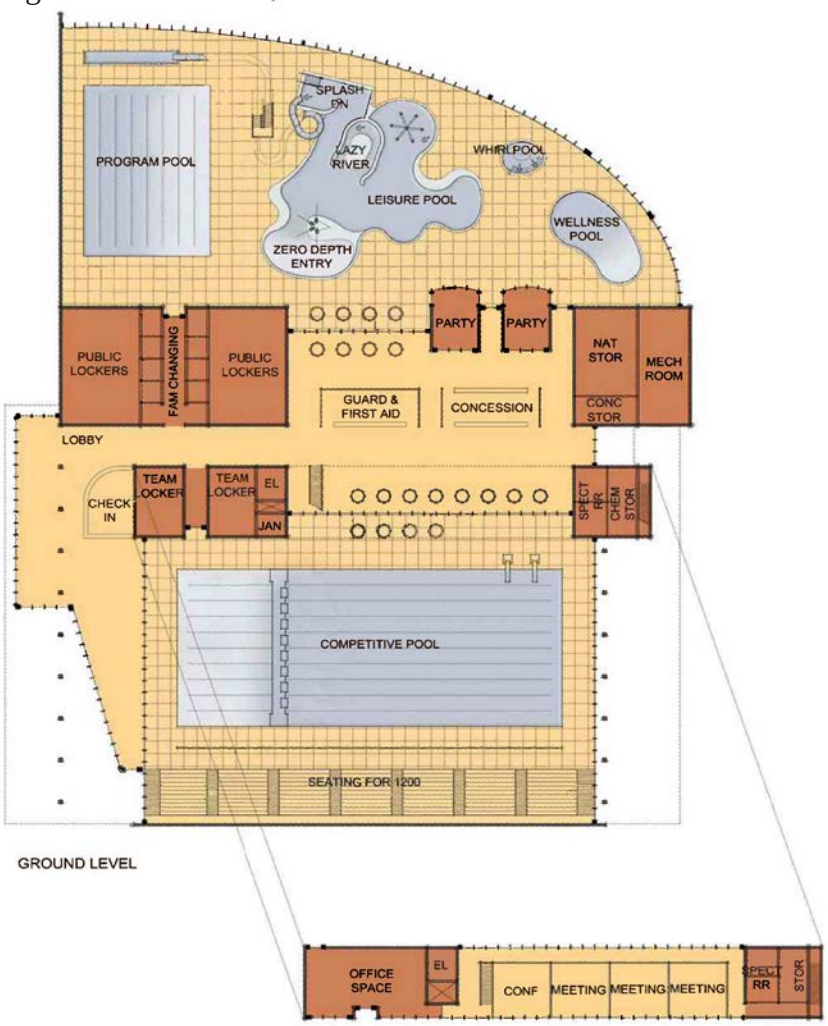
Facility size & components: Approximately 88,000 sq. ft., including a 6,000 sq.ft. leisure pool with a zero depth entry, interactive play features, lazy river, slides, water walk and an adult whirlpool. An 8-lane by 25 yard program pool is included. Separated by a glass wall, a 10-lane, 54 meter by 25 yard competitive pool with two bulkheads, 1 and 3 meter diving boards, and seating for 1,200 is provided. Includes a dedicated 1,200 sq.ft. warm water wellness/therapy pool as well as a concessions area, locker rooms, a meet management room, meeting/party rooms, coach's offices, team locker rooms, and support spaces.

Capital Cost: $53.3 million with surface parking
$71.8 million with parking structure

Annual Operating Surplus/Deficit: -$1.35 million

Site Requirement: 7.5 acres with surface parking
4 acres with parking structure

Annual visits: 226,000



Option E: Indoor National Aquatic Center

Target audience: Similar to Option D, but also provides expanded facilities for elite training and competitions, including Olympic performance levels. Provides for competitive diving and space for dry land training..

Facility components: Approximately 139,500 sq. ft., including a 6,000 sq.ft. leisure pool with a zero depth entry, interactive play features, lazy river, slides, water walk as well as adult and family whirlpools. A 10-lane 25 yard by 25 meter program pool is included. Separated by a glass wall, a 10-lane 54 meter by 25 yard competitive pool with two bulkheads and a separate diving pool with 1 and 3 meter boards plus a platform diving tower will be included. There will be seating for 3,000. A dedicated warm water wellness/therapy pool is provided, as well as a concessions area, locker rooms, a meeting management room, dry land training areas, several meeting/party rooms, coach's offices, team locker rooms, and other support spaces.

Capital Cost: $83.7 million with surface parking
$114.2 million with parking structure

Annual Operating Surplus/Deficit: -$1.90 million

Site Requirement: 10.5 acres with surface parking
6 acres with structured parking

Annual visits: 247,000

VI. Site Analysis (Appendix E - p. 130)

Seven locations were studied as potential sites for a new aquatics center, including four City-owned park properties, one parcel owned by King County, and two that represent general areas, as follows:

- Hidden Valley Park – a 12-acre City-owned park
- Eastgate Area Property – a 27-acre City-owned future park
- Marymoor Park – a 20-acre City-owned portion of the larger park.
- Highland Park – a 12-acre City-owned park
- SE Eastgate Way Parcel – King County-owned former Park-n-Ride site
- Bellevue Community College – a 96-acre campus
- Bel-Red Corridor Study Area – a 910-acre area

The analysis does not recommend an actual site for an aquatic center, but compares the merits of each location based on a set of criteria deemed important to the success of an aquatic facility, and to understand the potential impacts if a large facility were to be constructed. The various options have widely varying needs. For example, Option A requires a 5-acre site, while Option E may require up to a 10.5-acre site. It should be noted that neither King County nor Bellevue Community College has expressed support for the use of their property to construct an aquatic facility, and that locating a facility in the Bel-Red Corridor would require the acquisition of property.

Evaluations of each specific location, a location map and comparative evaluation tools are included in Appendix E.

VII. Estimated Financial Performance (Appendix F - p. 136)

Below is a summary of the anticipated financial performance of the different facility options. A full discussion of the financial assumptions and detailed revenue and expenditure projections are included in Appendix F.

Category	Option A	Option B	Option C	Option D	Option E
Revenue					
Fees	678,850	1,101,657	1,642,261	1,891,573	2,069,738
Programs	41,500	225,000	425,500	442,500	526,000
Other	111,500	187,000	227,000	283,000	322,000
Total Revenues	**$831,850**	**$1,513,657**	**$2,294,761**	**$2,617,073**	**$2,917,738**
Expenses					
Personnel	391,279	1,461,274	2,394,758	2,625,809	3,042,098
Commodities	111,000	155,500	221,000	300,500	352,000
Utilities/Prof Services	200,000	564,000	898,313	1,045,000	1,426,250
Operating Expenses	**$702,279**	**$2,180,774**	**$3,514,071**	**$3,971,309**	**$4,820,348**
Renovation/Refurbishment	220,000	330,000	520,000	880,000	1,120,000
Total Expenses	**$922,279**	**$2,510,774**	**$4,034,071**	**$4,851,309**	**$5,940,348**
Operating Surplus/Deficit	$129,571	-$667,117	-$1,219,310	-$1,354,236	-$1,902,610
% Operating Cost Recovery	118%	69%	65%	66%	61%
Total Surplus/Deficit	-$90,429	-$997,117	-$1,739,310	-$2,234,236	-$3,022,610
% Total Cost Recovery	90%	60%	57%	54%	49%

This operational and financial analysis was completed based on the best information available and a basic understanding of the project. However, there is no guarantee that the expense and revenue projections outlined above will be met as there are many variables that affect such estimates that cannot be accurately measured at this point. That said, these figures represent a true and fair assessment of the likely financial performance of the five scenarios studied.

In order to validate the financial performance estimates summarized above, this study gathered information from other aquatics facilities with a combination of competitive and recreational elements. Financial performance from this group ranged from 37% cost recovery at the Tualatin Hills Aquatic Center in Beaverton, OR, to 71% cost recovery at the Saanich Commonwealth Place in Victoria, BC. The results above are also consistent with a recent survey published in Aquatics International that found that aquatic facility operating cost recovery ranged from 51% at indoor competition facilities to 132% at outdoor recreation-only facilities.

VIII. Economic Impact (Appendix G - p. 156)

In addition to the direct financial performance of the various operating models discussed above, the City should consider the broader economic impacts of such a facility on the community. In 2002, for example, William B. Beyers of the University of Washington and GMA Research Corporation produced a report entitled "An Economic Impact Study of the Weyerhaeuser King County Aquatic Center" (June 2002). This study estimates that KCAC generated aggregate spending of $7.5 million in Washington State, 98 jobs, $3.1 million in labor income, and $0.6 million in tax revenues. The study notes that KCAC is unique in that most spending associated with the use of this facility comes from people who live outside the local area, and therefore about 80% of these economic impacts represented "new money" to the local economy.

While a similar analysis was not part of this project, the City should consider the potential economic impacts if one or more of the various aquatic facility models is further evaluated. In general, a more locally-focused facility (options A-C) will create significantly less economic impact than a regional or national facility (options D and E) that generates a significant number of trips, visits, and spending from outside the local area. Components for further study could include the following: hotel stays, car rentals, airfare, and other spending; job creation and labor income; and local tax revenue.

IX. Partnerships (Appendix H - p. 158)

An initial partnership assessment was done for the five different Bellevue Aquatic Center options. Three different levels of partnerships were identified:

Primary or Equity Project Partners – These would be the main partners in the project who have the most interest, the ability to fund, and a willingness to be a part of the development and operation of the facility.

Secondary Project Partners – These organizations have a direct interest in the project but not to the same level as the primary partners. Capital funding for the project is unlikely, but there can be some assistance with program and service delivery.

Support Partners – These organizations support the concept of the aquatics center project but would have limited to no direct involvement in the development or operation of the center.

Foundation- Under this format, the partners would place the responsibility for operations and management of the center under the control of a non-profit foundation established for the center. The center would operate as a public facility and would be under the direct control of the partners through an executive board made up of representatives of each organization. Board membership numbers for each partner should be determined based on the level of contribution to the project.

This arrangement would allow the center to enjoy the benefits of public operation, without the limits of mandated personnel requirements and other issues. It also ensures that each of the partners' interests are represented and their issues are heard. This option does complicate operations and requires the establishment of an additional organization.

Each of the five options was then evaluated to see what level of partnership might be possible:

- *Option A* – This option is the least likely to attract a partnership. It is doubtful that a primary partner will have interest in the project. A few secondary partners may be available.
- *Option B* – This option should be able to attract both primary and secondary partners, but the development and operation of the aquatic center would not be dependent on any primary partners being part of the project.
- *Option C* – Much like Option B, there will most likely be interest in the project from both primary and secondary partners. Having the participation of primary partners would be beneficial, but not essential.
- *Option D* – With the size and magnitude of this option, attracting at least one key primary partner will be essential, and there will need to be a significant number of secondary partners as well.
- *Option E* – In order to make this option a reality, there will need to be multiple primary partners and an extensive number of secondary partners. In addition, the importance of support partners for this option becomes much more critical.

X. Financing Options (Appendix I - p. 164)

Determining a method for funding the capital development costs and annual operating subsidy for a new aquatic center will be a challenge. Several different funding sources may need to be utilized for the center to become a reality. As a result, a number of possible funding sources were investigated:

- *Option A* – With a definite Bellevue focus, it is unlikely that there will be any equity partners for the project. While there is the possibility of fundraising dollars, the vast majority of funding will probably need to come from City of Bellevue funding sources.
- *Option B* – Much the same as with Option A, this option continues to have a Bellevue focus. However, with a more comprehensive indoor center, the opportunity to bring in equity partners and for increasing fundraising and grant/endowment dollars grows considerably. It could still be expected that the City of Bellevue will serve as the primary funding agent for the project.
- *Option C* – The level of funding from equity partners and fundraising should continue to increase. This option could offer the opportunity for some sponsorship dollars, as well as component naming rights revenue. Despite a broader base of capital funding, it could still be expected that the City of Bellevue will need to fund a majority of the project.
- *Option D* – With a much more regional focus to the aquatic center, it will be essential that significant revenue sources beyond the City of Bellevue be tapped. The concept of establishing a Park District needs to be seriously explored. Much stronger revenues from equity partners and naming rights/sponsorships should be expected as well. If the City of Bellevue is still the primary force behind the project (no Park District), then it should be expected that more of the project will have to come from City funding. The concept of establishing a Park District or Public Development Authority needs to be seriously explored.
- *Option E* – The same funding scenario as outlined for Option D would be in place for this option.

XI. A Regional Approach (Appendix J - p. 168)

The City of Bellevue will need to determine what role, if any, the City will want to have in the development of a new aquatic center. If option D or E is chosen, considering the large capital and operational costs of these options, a regional approach to the development and operation of such a facility will be likely. Key issues include:

- Identifying other equity partners with an interest in such a project, including other cities, school districts and non-profit agencies.
- Identifying a site large enough to support such a facility that is conveniently located for the partners in the project; and one that has relatively easy access from I-405, SR 520, and I-90. This will be a significant challenge for the project.
- Establishing a development agreement and operations plan that is satisfactory and equitable to all partners.
- Explore other taxing options, such as the formation of a Parks District, as a way to broaden the tax base for a regional facility.

XII. Key Issues (Appendix K, p. 171)

A number of key issues should be identified and resolved should the City choose to move forward with the development of an aquatic center:

- What is the City's role in providing for aquatics in Bellevue?
- The established goals and policies of an aquatic facility will dramatically affect its capital and operating costs, such as the target market, cost recovery goals and fee policies;
- Facility location will greatly influence its use, capital costs and partnership potential;
- Generally, outdoor aquatic facilities recover a greater percentage of their operating costs than indoor facilities, and recreation-oriented facilities recover a greater percentage of operating costs than competitive-oriented facilities.
- While this study focused on aquatic-oriented facilities, the addition of non-aquatic (dry-side) facilities such as fitness space, gymnasiums and other community amenities can increase market draw and improve overall cost recovery.

Appendix A: Demographic Analysis

Service Area

The primary focus for any new aquatic center is to serve the aquatic needs of the citizens of Bellevue first and foremost. As a result, the City of Bellevue has been identified as the primary service area for the study. However, an aquatics facility with significant competitive and recreation amenities will be able to draw from a much larger area beyond the City's boundaries. As a result, a secondary service area has been identified that includes Bellevue, Sammamish, Issaquah, Newcastle, Renton, Kirkland, Redmond, and Mercer Island. It is expected that the vast majority of potential daily use aquatic center patrons will come from this geographic area. In addition, an even larger tertiary service area has been established that includes all of the primary service area, but extends north to the intersection of Interstate 5 and 405 and south to the same intersection markings. This tertiary service area also includes most all of the city of Seattle. However, it will be difficult to draw from this service area on a regular basis, due to distance and the presence of other providers.

A service area in this study has been defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize an aquatics facility or its programs. A 15-20 minute "drivable" secondary service area is not uncommon for a significant aquatic facility.

Within the identified secondary service area, there are currently a number of indoor and outdoor aquatic facilities available. Use by people outside of the secondary service area will be limited to occasional visits from the tertiary service area's individuals and teams participating in competitive aquatic activities.

The exact market for an aquatic facility will be dictated by the type and magnitude of the center that is developed, and as a result, could vary significantly.

Service Area Population

The populations of the service areas identified are as follows:

Area	2000 Census	2007 Estimate	2012 Projection
City of Bellevue	109,569	118,100	126,112
Households	45,836	47,881	49,826
Secondary Service Area	424,193	464,498	492,743
Households	170,083	187,621	199,289
Tertiary Service Area	1,297,078	1,383,067	1,447,486
Households	545,467	585,064	614,397

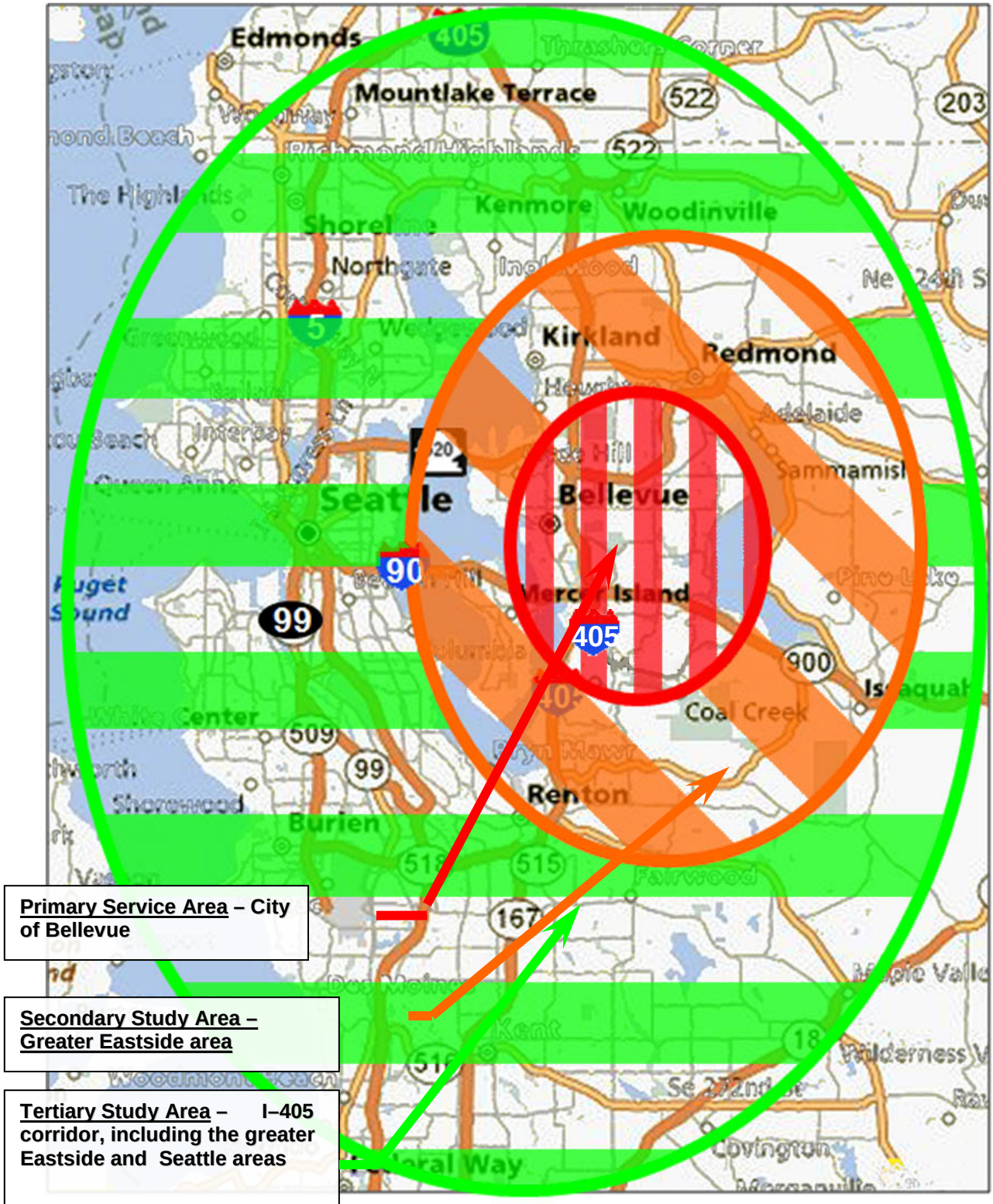
Source - U.S. Census Bureau and ESRI.

Based on the fact that a majority of the facility options that will be developed for a possible aquatic center will have somewhat of a regional orientation, the demographic statistics for the secondary service area will be utilized for this report with references to the tertiary service area.

State of Washington, Office of Financial Management, indicates that the 2007 population for the City of Bellevue is estimated to be 118,100 which would also result in higher projections for 2012.

It should also be noted that the workday population in Bellevue itself swells by over 135,000 which provides another potential market for an aquatic center.

Service Areas



Population Distribution by Age

Utilizing census information for the secondary service area, the following comparisons are possible:

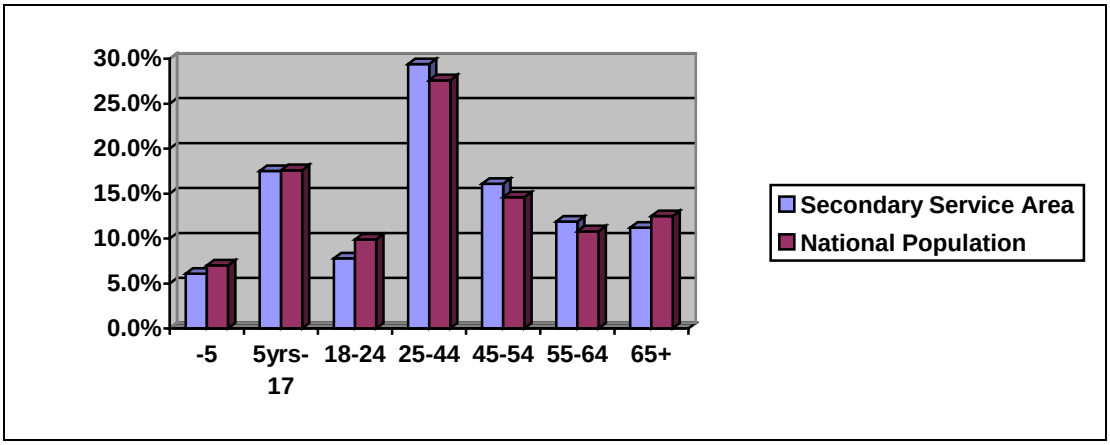
Secondary service area - from 2007 Economic and Social Research Institute (ESRI) census estimate

Table- A

Ages	Pop.	% of Tot.	Nat. Pop.	Diff.
-5	28,449	6.1%	7.0%	-.9%
5-17	80,737	17.5%	17.6%	-.1%
18-24	36,607	7.8%	9.9%	-2.1%
25-44	136,127	29.4%	27.6%	+1.8%
45-54	75,111	16.1%	14.6%	+1.5%
55-64	55,629	11.9%	10.8%	+1.1%
65+	51,835	11.2%	12.5%	-1.3%

Population- 2007 census estimate in the different age groups in the service area.
% of Total- Percentage of the service area population in the age group.
National Population- Percentage of the national population in the age group.
Difference- Percentage difference between the service area population and the national population.

Chart- A



The demographic makeup of the secondary service area, when compared to the characteristics of the national population, indicates that there are a number of differences. The population in the youth age groups is slightly smaller while the numbers in the adult and middle aged categories are higher than the national numbers. However, there is a smaller senior population. Overall, the population is considerably older than the national population.

When the demographics for tertiary service area are compared with those from the secondary service area there are also a number of differences with a larger young adult (18-24) and adult age group and a smaller youth and senior age group. Overall the population is slightly younger than the secondary service area.

Population Distribution Comparison by Age

Utilizing census information from the secondary service area, the following comparisons are possible:

Secondary service area - from census information and ESRI.

Table- B

Ages	2000 Pop.	2007 Pop.	2012 Pop.	% Change
-5	27,153	28,449	30,406	+12.0%
5-17	74,603	80,737	80,904	+8.4%
18-24	32,042	36,607	40,665	+26.9%
25-44	142,408	136,127	134,985	-5.2%
45-54	65,487	75,111	82,871	+26.5%
55-64	38,225	55,629	63,705	+66.7%
65+	44,273	51,835	59,209	+33.7%

Chart- B

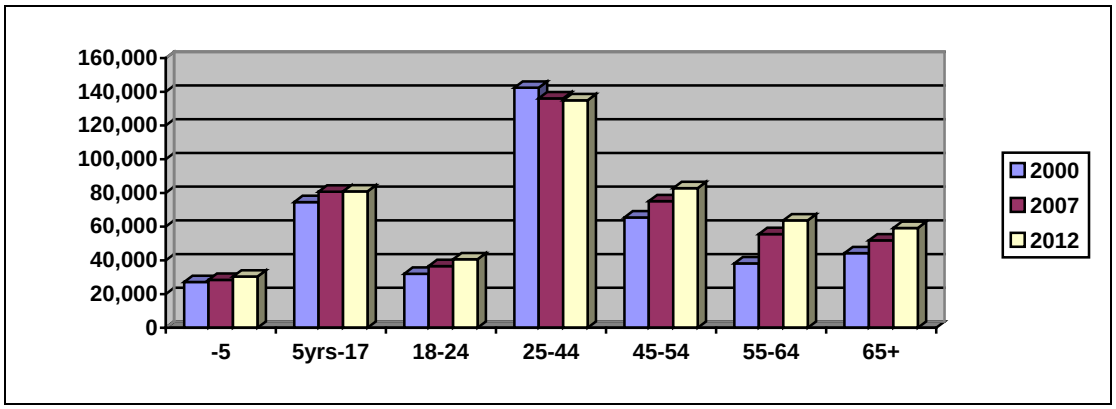


Table-B looks at the growth or decline in age group numbers from the 2000 census until the year 2012. It is projected that in all age categories (except 25-44) there will be an increase in population. The greatest increase will occur in the 55-64 age category. It must be remembered that the population of the United States as a whole is aging, and it is not unusual to find negative growth numbers in the younger age groups and net gains nearing 30% in the 45-plus age groupings in communities which are more stable in their population numbers. The tertiary service area has similar growth characteristics as the secondary service area but will see a slower rate of increase overall.

Race and Ethnicity

Below is listed the distribution of the population by race and ethnicity for the secondary service area based on the 2007 population estimates.

Table- C

Race	Number	Percent
White	356,345	76.7%
Black/African Amer.	12,229	2.6%
American Indian/Alaska	2,053	.4%
Asian	64,672	13.9%
Native Hawaiian/Pac. Island	1,098	.2%
Other	11,222	2.4%
Two or More Races	16,880	3.6%
Hispanic Origin	26,249	5.7%

Source – U.S. Census Bureau and ESRI.

Note:

Total does not add up to 100% as individuals can be classified in several categories.

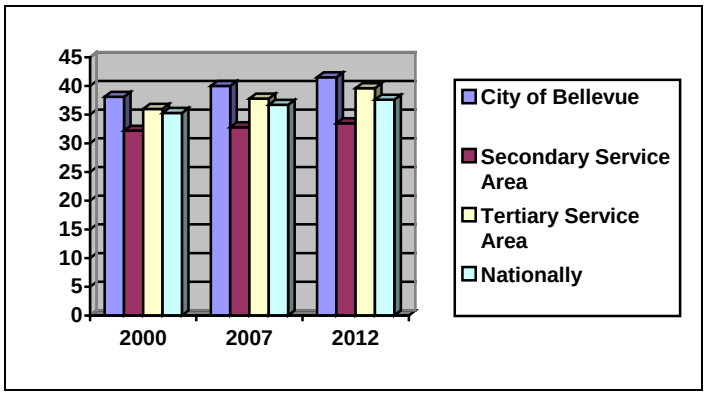
Race and ethnicity distribution for the secondary service area indicates a very high percentage of White residents followed by Asian. For the tertiary service area, the percentages are similar with a somewhat lower White population and a slightly higher African American percentage than the secondary service area. The percentages for the City of Bellevue show a much higher Asian population than the other service areas.

Next, the median age and household income levels are compared with the national numbers. Both of these factors are primary determiners of participation in sports and recreation activities (see Table-D). The lower the median age the higher the participation rates are for most activities. The level of participation also increases as the income level goes up.

Median Age

Area	2000 Census	2007 Estimate	2012 Projection
City of Bellevue	38.1	40.0	41.5
Secondary Service Area	36.7	38.6	40.0
Tertiary Service Area	36.0	37.8	39.6
Nationally	35.3	36.7	37.6

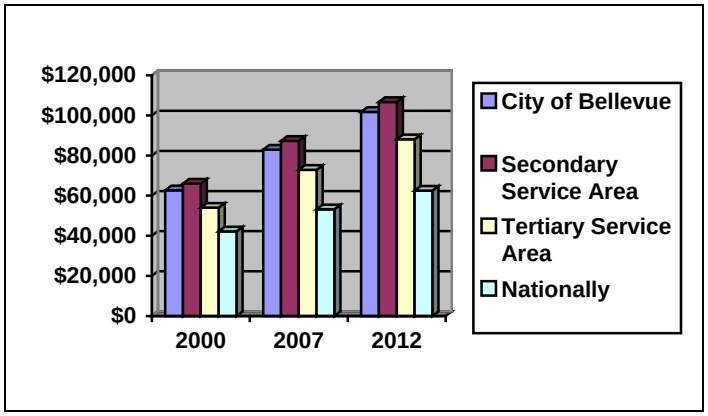
Chart- C



Median Household Income

Area	2000 Census	2007 Estimate	2012 Projection
City of Bellevue	$62,673	$82,928	$101,747
Secondary Service Area	$66,025	$87,296	$106,726
Tertiary Service Area	$54,010	$72,883	$88,143
Nationally	$42,164	$53,154	$62,503

Chart- D



The median household income level must be balanced against the cost of living for the area to determine possible discretionary income available for recreation purposes. The income levels for all the service areas are substantially higher than the national median number. However, the relative high cost of living in the area reduces some of the level of discretionary income for residents of the greater Bellevue area.

It is estimated that only about 9% of the households in the secondary service area have a household income level under $25,000 annually.

Key Demographic Findings:

Secondary Service Area

- The population is expected to increase steadily during the 2000's.
- The population density is low to medium.
- The median age is significantly above the national average.
- Household size is substantially lower than the national average which indicates a smaller number of households with children.
- Median income is much higher than the national levels.
- There is a significant Asian population in the area.

Tertiary Service Area

- The demographic characteristics of the tertiary service area are similar to those of the secondary service area but with a slightly younger population and lower income levels.

City of Bellevue

- The demographic characteristics of the City of Bellevue are similar to those of the secondary service area but with a slightly older population, lower income levels and higher number of Asian residents.

Appendix B: Market Assessment

1. The State of Aquatics in Bellevue and the Eastside

With the large geographic region on the eastside of the Seattle metro area and the high population base, there are a wide variety of aquatic facilities that are available.

Public Facilities – The City of Bellevue has the existing Bellevue Aquatic Center, which is an older facility that has been expanded and renovated. The conventional 6-lane pool has a diving L attached, as well as a separate therapy pool. The 6-lane pool no longer meets basic standards for swim meets, but is utilized by a variety of high school and age group swim teams for practice. The therapy pool is a great amenity and supports a number of therapy users and other functions.

However, this is the only public pool in Bellevue, and it has to support a significant number of aquatic needs for a population of over 100,000. It is also significant that there are no pools in any of Bellevue's four high schools. As a result, all high school swim meets are held outside of the city limits.

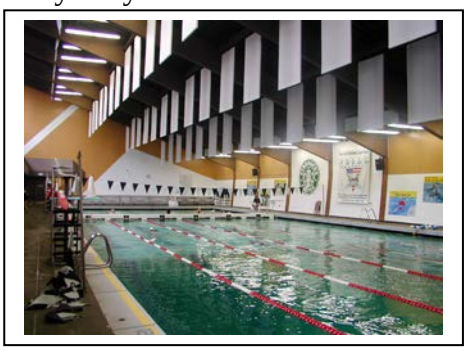
Bellevue Aquatic Center

Bellevue Aquatic Center

Only a couple of the communities on the Eastside actually own and operate their own pools. Back in the 1970's, King County built a number of Forward Thrust pools in the Eastside. These facilities are very similar and consist of a single tank that is approximately 35 meters long with a bulkhead and diving area. Most of these pools also have a raised seating area as well. Over the last 10 years or more, King County has been gradually divesting itself of these pools, and they have either been taken over by local governments or the non-profit sector. All of these Forward Thrust pools are nearing the end of their life span and will either need to be replaced or renovated. In addition, these pools are no longer state-of-the-art and do not include any leisure amenities. Issaquah is one of the few communities that still owns and operates a Forward Thrust pool (Julius Boehm), but the Renton pool is in the process of being taken over by the Renton School District and the City of Renton.

The largest and best known public aquatic facility is the Weyerhaeuser King County Aquatic Center. The KCAC is a highly competitive, aquatics oriented center that not only services the swimming needs of the greater Seattle area, but also for the Pacific Northwest. It also serves as a national venue for aquatic events. This is virtually the only indoor 50 meter pool in the greater Seattle area.

Mary Wayte Pool- Mercer Island



Henry Moses- Renton

There are also relatively few public outdoor aquatic facilities on the Eastside. The best known is the Henry Moses pool in Renton, which has a strong recreational orientation and a very strong market position. Beyond this facility, there are several smaller more conventional pools - but that is it. Additionally, it is significant that there is not an outdoor public pool in Bellevue itself.

There are plans currently underway to replace the existing Northshore pool in Bothell with a new aquatic center in the area that would be a partnership with Bothell, Kenmore and Woodinville through a PRSA. Sammamish and Issaquah are also considering starting feasibility studies for new facilities.

Non-Profits – Several of the non-profit agencies have a strong position in the Eastside market. The Northwest Center has taken over management and operations of three "Forward Thrust" pools, including: Northshore, Mary Wayte, and Hartman. All of these pools are nearing the end of their lifespan and will either need to be replaced or renovated in the near future. Unfortunately, both the St. Edwards and the Northshore pools in Bothell have been closed in the last 6 months. These pools are conventional pools with no strong appeal to recreational swimmers. Due to their age they also are not well configured to handle most swim meets.

The YMCA has facilities in Bellevue and Sammamish that both have small, older, 4-lane pools that have difficulty meeting the aquatic needs of their members. It is significant that the Bellevue Family YMCA has to rent pool time at other aquatic facilities in the area to meet competitive swim needs. The YMCA is preparing to begin construction on a new facility in Newcastle in 2008 that will have an indoor lap and leisure pool. They are in the planning phase for a possible new Sammamish YMCA in the future.

Additional aquatic space in the Eastside can be found at the Stroum Jewish Community Center in Mercer Island which has an indoor 25-yard pool. This pool not only serves its members, but is utilized by local swim teams as a practice site.

The other major non-profit aquatic facility in Bellevue, is the Samena Swim and Recreation Club that features both an indoor 6-lane pool and an outdoor 6-lane pool that is bubbled in the winter months. They support their own swim programs and activities, as well as a swim team. In addition, Samena also provides some pool time for teams looking to rent lane time.

School Districts – There are a limited number of high school pools on the Eastside. Most high school aquatics programs are forced to travel great distances, swim in unfavorable conditions, and are subject to limited space in the available pools.

Juanita High School in Kirkland has a 6-lane pool with a bulkhead. This pool serves a wide variety of aquatic programs from around the area, and is where most of the Bellevue School District teams hold their meets. The other high school pool is located at Hazen High School in Renton. This pool has a 6-lane indoor pool with a diving L.

The existing Renton Pool, which is currently owned and operated by King County, will be transferred to the school district in the near future. This will allow for additional school use, but will still not meet all the needs of the school district(s) competitive swimming needs.

With a significant amount of pool usage (time) in the area being used by high school swim teams and since school districts have virtually no pools of their own, other school district aquatic needs, such as water polo teams, are highly reliant on other public, non-profit and private pools to operate their programs.

Private Health Clubs – Most of the private health clubs (Bally's, 24 Hr. Fitness, etc.) have smaller lap pools in their facilities, but these mostly serve as fitness pools for their members. However, both the Pro Sports Club and Bellevue Club have several indoor 6-lane pools that help to support local swim and diving teams, as well as other aquatic activities. For example, The Pro Sports Club has a 240-member swim team, with a wait list of 75. However, none of these facilities are prepared to hold large swimming and aquatic events. They are generally limited to practice and instructional use.

Private Pools/Swim Clubs – There are a large number of private pools and swim clubs located on the Eastside, many of which have waiting lists to join. In addition to providing seasonal recreational swimming opportunities to their members, there is also a strong summer swim team program.

The Midlakes Swim League provides a setting for competitive aquatic opportunities for the Eastside and has grown to include 26 private clubs in the greater Seattle and Eastside, ranging from Renton to the south, Kirkland to the north, Seattle to the west and Issaquah to the east. Over 3,000 athletes compete from late May thru August in swimming, diving and water polo competitions.

Newport Hills Swim & Tennis, Edgebrook Club, Woodridge Swim Club, Mercer Island County Club, and the Mercerwood Shore Club are some of these private pools and clubs. The amount of these clubs and pools is a highly unusual situation that is generally not seen in other areas of the country. The majority of private pools and swim clubs have been in existence for a long time and as a result, the facilities are now aging. Many will need significant renovations in the coming years.

In addition, a number of these swim clubs have extended their seasons into the fall and winter or have bubbled over their outdoor pools so they can rent their facilities to local teams – which is due to the acute lack of pools to support competitive swimming, diving and water polo.

Collegiate Level – The University of Washington has been in the planning stages for a possible new aquatic facility to support its' varsity swim teams, but has no set plans for expansion or construction

of a new facility in the immediate future. Some of the UW's initial planning discussions include building an above-ground, 50-meter pool at Sand Point-Magnuson Park and/or a possible partnership with the City of Seattle for an outdoor facility to serve its' needs. At this point no clear direction has been determined, but it is highly probable that there will be a competitive 50-meter pool on the north side of Seattle to support University of Washington swimming in the coming years.

Other Aquatic Service Providers
Below is a list of pools that are known to be a part of the aquatic market on the Eastside:

Indoor Pools

Public (10)

Bellevue Aquatic Center (Bellevue)	Renton Pool (King County)
Julius Boehm (Issaquah)	Weyerhaeuser King County Aquatic Center
Juanita High School (Kirkland)	Hazen High School (Renton)
Mary Wayte Pool (Mercer Island)*	Northshore Pool (Bothell)* ^
Hartman Pool (Redmond)*	St. Edwards Pool* (Bothell) ^

Non-Profits (4)

Bellevue Family YMCA	Samena Swim & Recreation Club (Bellevue)
Sammamish YMCA	Stroum Jewish Comm. Ctr. (Mercer Island)

Private (11)

Bally's Bellevue	Bellevue Club
Epicenter Fitness	24 Hr. Fitness
Columbia Athletic Club (2)	Gold Creek Tennis & Sports Club
Cascade Athletic Club	Sammamish Club
Pro Sports Club	Bally's Kirkland

Outdoor Pools

Public (3)

Henry Moses (Renton)	Cottage Lake Pool (Woodinville)
Peter Kirk Pool (Kirkland)	

Non-Profits (1)

Samena Club**

Private Pools/Swim Clubs (23)

Newport Hills Swim & Tennis**	Edgebrook Swim Club**
Newport Yacht Club	Norwood Comm. Swim Club

Private Pools/Swim Clubs Cont.

Overlake Country Club
Phantom Lake Bath & Tennis
Tam O-Shanter
Maple Hills
Rolling Hills Swim Team
Klahanie Swim Team
High Woodlands
Kingsgate Monarchs
Mercer Island Beach Club
Mercerwood Shore Club**
Woodridge Swim Club
Somerset Recreation Club
Triangle
Fairwood Golf & Country Club
Plateau Club
Strattonwood
Kingsgate Gators
Kingsgate Royals
Mercer Island Country Club**

* Public pools operated by Northwest Center, a private not-for-profit agency
** Outdoor pools that are bubbled over for year-round use
^ Pools that have been recently closed for use
Note: This is a representative listing of the pools on the Eastside and is not meant to be a total accounting of all facilities. There may be other pools located within the area that have an impact on the market as well.

Eastside Aquatic Facilities Summary

The following is a summary of the Eastside's aquatic facilities market.

- The City of Bellevue has one indoor public aquatic center to meet the vast variety of aquatic needs in the community. The City does not have an outdoor pool.
- Most school districts do not have their own pools for their programs and are highly reliant on other public, non-profit, and private facilities to serve this need. The four Bellevue high school teams must leave the community for all meets and many practices.
- Many of the existing indoor pools are reaching the end of their lifespan(s) - this is particularly true for the Forward Thrust pools in the area. Additionally, a number of the private swim clubs and pools are being faced with similar situations.
- Due to their age, most of the Eastside pools are no longer "state-of-the-art" and are not configured properly to adequately serve the competitive needs of the area.
- Most public and non-profit indoor aquatic centers (with the exception of Samena, YMCA and the Jewish Community Center) are stand alone aquatic facilities with very few other dry side amenities. This is highly unusual compared to other communities throughout the country.
- The King County Aquatic Center is the region's primary competitive venue for any meets or competitions on a regional, national, or international basis. In addition, this facility must support a wide range of more locally-based aquatic programs and activities.
- The key indoor pools that support the competitive aquatics market are the Bellevue Aquatic Center, Juanita High School pool, Julius Boehm pool, Mary Wayte pool, and the King County Aquatics Center.
- There are a surprisingly small number of public outdoor pools, even though the Henry Moses pool in Renton has proved to be immensely popular and financially viable.
- The recreational swim needs of the Eastside are not being well served by existing facilities, which are generally more conventional in nature with deeper and colder water.
- Private summer swim clubs have taken advantage of an unmet demand for competitive aquatic facilities and have extended their seasons or modified their facilities to serve this market.

Eastside Aquatic Team Assessment

The Eastside of the Seattle metro area has a significant number of aquatic organizations and clubs that focus on competitive swimming, diving, water polo, and synchronized swimming.

High School – The four high schools in Bellevue each have a swim team, and there is one common diving team. In addition, there are also three water polo clubs. With no school district pools, all practices and meets must occur at other facilities. Teams train at the Bellevue Aquatic Center, Newport Hills, Woodridge, Mercerwood, and Samena pools. Meets are held at either Juanita High School in Kirkland or Mary Wayte Pool in Mercer Island.

Other teams, such as Mercer Island and Issaquah/Liberty, utilize the public pools in their communities (Mary Wayte, Hazen High School, and Julius Boehm), as well as other private swim clubs for their team's practices and meets.

Swim Clubs – There are a significant number of age class swim teams on the Eastside that utilize a variety of facilities for their programs. Some of the larger clubs are noted below:

Chinook Aquatic Club – Has several hundred members who swim at Mary Wayte, Newport Hills, Bellevue Aquatic Center, Renton, Mercer Island Country Club, and the Stroum Jewish Community Center.

WAVE – Has 125 members, who swim at the Redmond, Northshore, and Juanita High School pools.

Issaquah Swim Club – Has 260 members who swim at Julius Boehm and Hazen High School.

King Aquatic Club – Is the largest swim team in the area with 350 swimmers. They swim at Mary Wayte pool, King County Aquatic Center, and other facilities.

BEST – Uses Samena and the Redmond pools for its program.

Bellevue Club – Has one of the larger swim teams with 300 kids who use the Bellevue Club's pools for their program.

Midlakes Swim League – Is made up of 26 primarily outdoor swim club teams on the Eastside. These teams swim at their respective club pools; however, their large summer's end meet has to be held at the King County Aquatic Center.

Specialty aquatic clubs who also use facilities on the Eastside for their programs include:

> *Pacific Northwest Diving* – Has 60 divers who practice and hold their meets at the King County Aquatic Center.
>
> *United Water Polo* – Has 70-80 team members that practice at the Edgebrook Club and at the King County Aquatic Center.
>
> *Seattle Synchronized Swimming* – This team has 50 members who train at the St. Edwards pool and hold competitions at Juanita High School or the King County Aquatic Center.

Eastside Aquatic Team Summary

The following is a summary of the Eastside's aquatic team situation:

- There are a significant number of swim teams on the Eastside and a smaller number of diving, water polo and synchronized swimming teams. Many of these organizations are capped on their growth due to the lack of pool time.
- Most teams are dependent on a number of aquatic facilities for their practices and meets. Often these facilities are some distance apart.
- Many of the teams utilize the King County Aquatic Center for certain practices or meets despite the time and distance from their market.
- Most teams are utilizing private swim club facilities for at least a portion of their training.

2. Participation Estimates

Possible Participation Estimates: The National Sporting Goods Association, a national trade organization representing the sporting goods industry, each year has a professional company survey Americans regarding participation in over 45 sports activities. This information provides useful data regarding possible rates of participation in swimming as well as other sports activities.

Utilizing information from the 2006 National Sporting Goods Association survey and comparing them with the demographics from the secondary service area, the following participation projections can be made (statistics were compared based on age, household income, regional population and national population).

Participation Estimates – Secondary service area from the National Sporting Goods Association (based on 2007 population estimates).

Table- D

	Income	Age (avg.)	Region	Nation	Average
Swimming	28.3%	21.4%	18.7%	21.5%	22.5%

Income- Participation based on the 2007 estimated median household income in the secondary service area.
Age (avg.)- Participation based on averaging participation by different age groups in the secondary service area.
Region- Participation based on regional statistics (Pacific US).
Nation- Participation based on national statistics.
Average- Average of the other four columns.

When looking at participation rates in various recreation activities, the National Sporting Goods Association uses four different determiners for their percentages. Utilizing the average of these four categories takes into consideration each of the factors that can influence participation rates.

Anticipated Swimming Participation Numbers

Utilizing the average percentage from Table- D above plus the 2000 census information and census estimates for 2007 and 2012 (over age 5).

Table- E

	Average	2000 Part.	2007 Part.	2012 Part.	Difference
Swimming	22.5%	88,058	96,770	102,733	+14,675

Note:
The estimated participation numbers indicated above do not necessarily translate into expected attendance figures at a new Bellevue aquatic center since many participants utilize other pools or natural bodies of water for their aquatic activities. However, it may be possible in the secondary service area for the center to capture between 10%-25% of the participants (depending on the type of facility) which would equate to 9,667 to 24,193 users (using 2007 population estimates). Within the City of Bellevue, a facility may be able to capture between 15%-30% of the participants (16,925 to 33,850); a facility may also draw some users from the tertiary service area, but it is more difficult to determine the percentage of draw from this area. However drawing even 1% of the total participants, could add another 1,942 potential users. It should be noted that these figures do not include use by organized swim teams or other groups that might come to an aquatic center for a meet or other activities.

Anticipated Number of Times Participating Per Year

Taking the number of annual participants from Table-E, times the average number of times swum per year (from 2006 NSGA standards), will equal the total number of estimated uses per year.

Table- F

	Average	2000 Uses	2007 Uses	2012 Uses	% Change
Swimming	41.1	3,619,184	3,977,247	4,222,326	+16.7%

Average - the average number of times (by region, income, sex and nation) a person will swim in a year.

This table indicates that there is a very high number of annual "swimmer days" from which to capture a sizable market share. It should be noted that many seasonal outdoor aquatic centers often have 60,000 to 90,000 swimmer days, while indoor aquatic facilities are usually in the 200,000 range for annual swimmer days. It also must be remembered that many of these "swimmer days" are being satisfied by existing aquatic facilities.

It is possible that a new Bellevue aquatic center could capture approximately 5% to 10% of the annual swimmer days in the secondary service area. This could translate into 198,862 to 397,725 swimmer days annually (based on the 2007 population numbers for the secondary service area). It should be expected that the percentage of swimmer days within the City of Bellevue itself, could be in the range of 10% to 15% and drawing users from the larger tertiary service area could add additional swimmer days to the facility. If only 1% of the tertiary service area swimmer days were captured, this would add approximately 79,819 swimmer days to the facility.

The exact number of swimmer days that would be captured from the existing market will vary substantially based on the type of facility that is developed, the site for the center and the fees that are charged for use.

Participation by Ethnicity and Race

Participation in sports activities is also tracked by ethnicity and race. The table below compares the overall rate of participation in swimming nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2006 survey, the following comparisons are possible.

Table- G

	National Rate	Hispanic	Af Amer.
Swimming	21.5%	16.5%	12.4%

National Rate- The national percentage of individuals who participate in swimming.
Hispanic Rate- The percentage of Hispanics who participate in swimming.
African American Rate- The percentage of African Americans who participate in swimming.

It is important to note that, the rate of participation in swimming is lower for Hispanics and dramatically less for African Americans. However considering the relatively low percentage of Hispanics and African Americans in the service area, the overall rate of use of a new aquatic center in Bellevue should not be affected. Unfortunately, there are no swimming participation numbers available for Asians.

Participation Correlation

With indoor aquatic centers it is not unusual to include other dry activity areas in the facility. With this in mind, and utilizing information provided by the National Sporting Goods Association's 2006 survey, the following correlation between people who participate in swimming and other recreational activities is possible.

Table- H

	% of Swimmers	% of Activity Part.
Aerobics	20.3%	34.1%
Basketball	21.5%	45.4%
Exer. Walking	48.5%	31.3%
Exer/equip	32.7%	35.3%
Running/Jogging	21.5%	42.2%
Volleyball	11.3%	57.4%

Percent of Swimmers- The percentage of swimmers who would participate in the given activity.
Percent of Activity Participants- The percentage of the listed activity participants who would also participate in swimming.

These correlation statistics indicate the strong relationship between those people who participate in aquatics and other activities. These statistics also indicate the cross-marketing opportunities that are present in aquatic facilities that include other active use spaces.

To help understand the overall market strength in a number of sports, below are listed a variety of indoor recreation activities and the relative market strength and rate of participation.

Summary of Sports Participation

The following chart summarizes participation in various sports and leisure activities utilizing information from the 2006 National Sporting Goods Association survey. Participation information was utilized for the Pacific region of the country rather than the secondary service area due to the analysis of a wider variety of sports activities beyond just swimming.

Table- I

Sport	Rank	% Part.	Age Group
Exer. Walk	1	36.5%	25 - 34
Swimming	2	18.7%	7 – 11
Exer./equip	3	19.6%	25 - 34
Workout Club	7	14.0%	25 - 34
Aerobics	9	12.1%	25 – 34
Running/jog	14	14.2%	12 - 17
Basketball	15	8.4%	12 - 17
Volleyball	24	4.3%	12 – 17

Rank - Popularity of sport based on national survey.
% Part. - Percent of population that would participate in this sport based on the Pacific region of the US.
Age Group - The age group with the highest level of participation based on national survey.

It is significant that swimming is the second most popular sports activity in the United States (and third in the Pacific region of the country) with nearly 19% of the population in the Pacific area of the country participating in the activity. However it should be noted that the Pacific area has the lowest rate of participation in swimming of all nine regions of the country.

Comparison of State Statistics with National Statistics
Utilizing information from the National Sporting Goods Association, the following charts illustrate the participation numbers in selected sports for the state of Washington.

Washington participation numbers in selected indoor sports - As reported by the National Sporting Goods Association in 2006.

Table- J

Sport Participation		Age Group	Largest #
	(in thousands)		
Exer. Walking	2,150	25-44	45-54
Exer. w/Equipment	1,281	25-34	35-44
Workout at Club	1,230	25-34	25-34
Swimming	908	7-11	12-17
Aerobics	746	25-34	25-34
Running/Jogging	658	12-17	25-34
Basketball	386	12-17	12-17
Volleyball	165	12-17	12-17

Participation - The number of people (in thousands) in Washington who participated more than once in the activity in 2006 and were at least 7 years of age.
Age Group - The age group in which the sport is most popular. The age group where the highest percentage of the age span participates in the activity. Example: The highest percent of an age group that participates in exercise walking is 25-34. **This is a national statistic.**

Largest # - The age group with the highest number of participants. Example: The greatest number of exercise walkers is in the 45-54 age group. Note: This statistic is driven more by the sheer number of people in the age group than by the popularity of the sport in the age span. **This is a national statistic.**

When comparing these statistics to the national numbers in Table-I, there are a number of differences with exercising with equipment and working out at a club being higher while swimming is lower. Swimming is the number four most popular activity in Washington. There are only state statistics for a limited number of activities.

Another method to measure sports participation statistics compares the percentage of the national population from the state, with the percentage of national participation in a variety of sports.

Washington sports percentage of participation compared with the population percentage of the United States - Washington's population represents 2.2% of the population of the United States (based on 2000 census statistics).

Table- K

Sport Participation	Percentages
Workout at Club	3.3
Exer. Walking	2.5
Exer. w/Equipment	2.4
Running/Jogging	2.3
Aerobics	2.2
Swimming	1.6
Volleyball	1.5
Basketball	1.4

Note:
Sport participant percentages refer to the total percent of the national population that participates in a sport that comes from the state of Washington. It is significant that in five sports (workout at club, exercise walking, exercising with equipment, aerobics, and running/jogging), Washington's percentage of participation is at or above the percentage of the national population. The fact that swimming is not one of these sports indicates that the activity is not as popular in the state.

Market Potential Index (MPI)

Another method to measure possible participation in recreation and fitness activities is through the market potential index, where rates of participation by adults in the secondary service area are compared with national numbers through the index rating. Utilizing information provided by ESRI, the following comparisons are possible.

Table- L

	# of Adults	Percentage	MPI
Swimming	76,165	21.4%	126

# of Adults- The number of adults in the secondary service area participating in swimming.
Percentage- The percentage of adults in the secondary service area participating in swimming.

MPI- Market potential index as compared to the national number of 100.

The MPI index indicates that the rate of adult participation in swimming (in the secondary service area) is much higher than the national average. This shows a likely higher rate of usage of aquatic facilities.

Recreation Expenditures Index

In addition to participation in recreation activities, ESRI also measures recreation expenditures in a number of different areas and then indexes this against national numbers. The following comparisons are possible.

Table- M

	Avg. Spent	SPI
Fees for Participant Sports	$196.53	174
Fees for Recreational Lessons	$241.58	185
Social, Recreation, Club Membership	$280.85	177

Average Amount Spent- The average amount spent for the service or item in a year.
SPI- Spending potential index as compared to the national number of 100.

The SPI index indicates that in all areas the rate of spending (in the secondary service area) is substantially above the national average. This shows that there is most likely a very high rate of discretionary spending for the types of services that an aquatic center might provide.

3. Aquatic Trends

Without doubt the hottest trend in aquatics is the leisure pool concept. This idea of incorporating slides, lazy rivers (or current channels), fountains, zero depth entry, and other water features into a pool's design has proved to be extremely popular for the recreational user. The era of the conventional pool in most recreational settings is nearly dead. Leisure pools appeal to the younger kids (who are the largest segment of the population that swims) and to families. These types of facilities are able to attract and draw larger crowds, and people tend to come from a further distance and stay longer to utilize such pools.

This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 30% more revenue than a comparable conventional pool. The cost of operation, while being higher, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee with this type of pool than they would at a conventional aquatics facility. However, most all indoor leisure pools still cannot cover their cost of operation from user fees.

Despite the recent emphasis on recreational swimming, the more traditional aspects of aquatics (including competitive swimming, water polo, synchronized swimming, diving, lessons/instruction, and aqua fitness) remain as a part of most aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive aquatic programs continue to be important.

Another trend that is growing more popular in the aquatics field is the development of a raised-temperature therapy pool for relaxation, socialization, and rehabilitation. This has been effective in bringing in swimmers who are looking for a different experience and non-swimmers who want the advantages of warm water in a different setting. The development of natural landscapes have enhanced this type of amenity and created a pleasant atmosphere for adult socialization.

The multi-function, indoor aquatic center concept of delivering aquatics services continues to grow in acceptance, with the idea of providing a variety of aquatics activities and programs in an open design setting that features a lot of natural light, interactive play features, and access to an outdoor sun deck. The placing of traditional instructional/competitive pools, with shallow depth/interactive leisure pools and therapy water, in the same facility has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation service providers and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. Indoor aquatic centers have been instrumental in developing a true family appeal for community-based facilities. The keys to success for this type of center, revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in an outdoor-like atmosphere.

The family-oriented outdoor water park concept has also gained in popularity by providing for a variety of interactive aquatics activities and programs, in a park setting that features a lot of grass, shade structures, sand play areas, and natural landscapes. This idea has proven to be financially successful with most outdoor aquatic centers being able to cover their operating costs with revenues generated by the facility itself. This has occurred by increasing the generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting.

This "family-oriented outdoor water park concept" has carried over to indoor aquatic facilities as well. While the concept has had to be modified to meet the demands and limitations of an indoor environment, the presence of a family aquatic center has proven to be very popular.

A new concept is the sprayground, where a number of water spray features are placed in a playground setting where there is no standing water, but the water is treated and recirculated much like a pool. This provides a fun, yet safe, environment where drowning is not a concern and lifeguards are not necessary.

Also changing is the trend of aquatic centers being developed as stand-alone facilities, that only have aquatic features, to functioning as more full-service recreation centers that have fitness, sports, and community-based amenities. This change has allowed for a better rate of cost recovery and stronger rates of use of the aquatic portion of the facility, as well as, the other “dry side” amenities.

Swimming is second behind exercise walking in popularity of sports and leisure activities nationally, meaning that there is a significant market for aquatic activities. Furthermore, approximately 18.7% of the population in the Pacific region of the country participates in aquatics activities.

The largest age group for participation in aquatics activities is in the younger age groups, with over 47% of all kids ages 7-11 participating in swimming. More than 32% of all swimmers are under the age of 18 years, and nearly half are under the age of 25. Individuals that swim do so on a regular basis with an average of 41 days a year. This indicates that there is not only a large segment of the

population that participates in aquatics activities, but they do so on a relatively consistent basis. Within the state of Washington, swimming is the number four most participated in sports activity.

Within the Pacific Northwest, and the State of Washington in particular, the newer trends of indoor leisure pools, therapy pools and the outdoor water park concept have been a little slower to catch on compared to other areas of the country. The area also has an unusually large number of stand-alone, single purpose indoor aquatics centers than what is found in other areas of the country. The multi-function, indoor aquatic center, especially in conjunction with other indoor recreation amenities, is still a relatively new phenomenon in the Pacific Northwest.

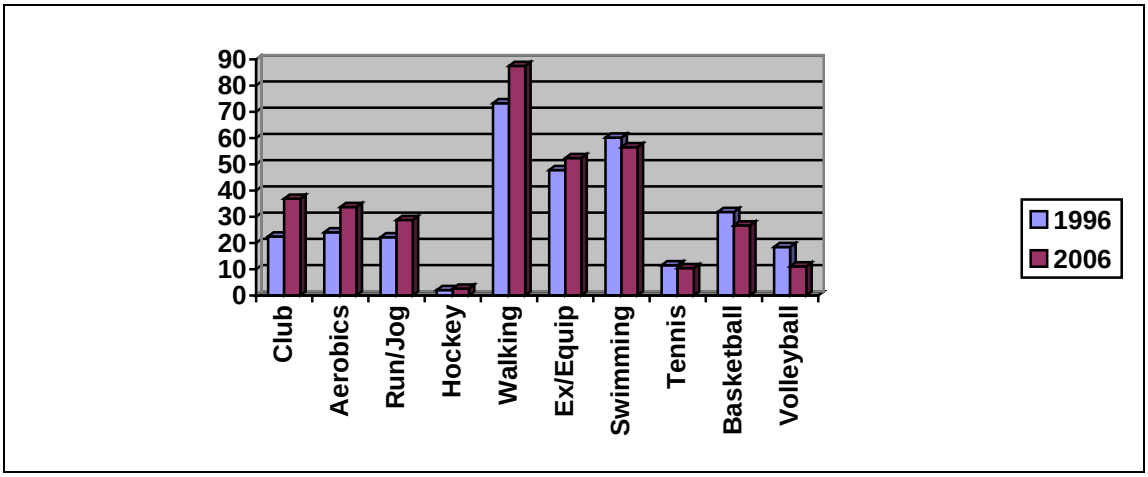
As a comparison, below are listed some of the most popular and traditional sports and the percentage of growth or decline that each has experienced nationally over the last 10 years (1996-2006):

Table- N

Sport/Activity	1996 Part.	2006 Part.	% Change
Workout at Club	22.5	36.9	+64%
Aerobic Exercising	24.1	33.7	+40%
Running/Jogging	22.2	28.8	+30%
Ice Hockey	2.1	2.6	+24%
Exercise Walking	73.3	87.5	+19%
Exercising w/Equip.	47.8	52.4	+10%
Swimming	60.2	56.5	-6%
Tennis	11.5	10.4	-10%
Basketball	31.8	26.7	-16%
Volleyball	18.5	11.1	-40%

1996 Participation - The number of participants per year in the activity (in millions) in the United States.
2006 Participation - The number of participants per year in the activity (in millions) in the United States.
Percent Change - The percent change in the level of participation from 1996 to 2006.

Chart- E



Despite the recent decline in swimming participation, the sport overall still remains immensely popular. However, the focus of swimming has changed from an activity that was oriented around competitive aquatics, with deeper and colder water, to a more recreational approach that emphasizes shallow, warm water, socialization, and interactive play. Consistent use of an aquatics facility by families and young children is dependent in large part on the leisure amenities. The sale of daily admissions and more importantly annual/season passes is also tied to the appeal of the leisure pool.

A 50-meter competitive pool allows for a variety of aquatic activities to take place simultaneously, such as aqua exercise classes, learn to swim programs, and, competitive swim training and meets (short course and long course). In communities where there are a number of competitive swim programs, utilizing a 50-meter pool in a yard configuration will allow up to 20 lanes to be available for training. A 50-meter pool that is designed for hosting meets will allow a community to build a more regional or even national identity as a site for competitive swimming. However, it should be realized that regional and national swim meets are difficult to obtain on a regular basis; take a considerable amount of time, effort and money to run; can be disruptive to the regular user groups; and can be financial losers for the facility itself. On the other side, such events can provide a strong economic stimulus to the overall community.

Competitive diving is an activity that is often found in connection with competitive swimming. Most high school and regional diving competition focuses on the 1 meter board with some 3 meter events (non-high school). The competitive diving market, unlike swimming, is usually very small (usually 10% to 20% the size of the competitive swim market), and has been decreasing steadily over the last ten years or more. As a result, many states have, or are considering, the elimination of diving as a part of high school swimming. Diving programs have been more viable in markets with larger populations and where there are coaches with strong diving reputations. Moving from springboard diving to platform (5 meter and 10 meter, and sometimes 3 and 7.5 meters), the market for divers drops even more, while the cost of construction with deeper pool depths and higher ceilings, becomes significantly higher. Platform diving is usually only a competitive event in regional and national diving competitions. As a result, the need for inclusion of diving platforms in a competitive aquatic facility needs to be carefully studied to determine the true economic feasibility of such an amenity.

There are a couple of other aquatic sports that are often competing for pool time at aquatic centers. However, their competition base and number of participants is relatively small. Water polo is a sport that continues to be reasonably popular on the West Coast and uses a space of 25 yards or meters by 45-66 feet wide (the basic size of an 8 lane, 25 yard pool). However, a minimum depth or 6 foot 6 inches is required, which is often difficult to find in community based facilities. Synchronized swimming also utilizes aquatic facilities and requires deeper water of 7-8 feet. This sport also makes the use of some community pools difficult.

4. Market Segments

Based on the market information, the existing pools, and typical aquatic needs within a community, there are specific market areas that need to be addressed with a new aquatic facility. These include:

1. Leisure/recreation aquatic activities - This includes a variety of activities found at leisure pools with zero depth entry, warm water, play apparatus, slides, seating areas, and deck space. These are

often combined with other non-aquatic areas, such as concessions and birthday party, or other group event areas.

2. Instructional programming - The primary emphasis is on teaching swimming and life saving skills to many different age groups. These activities have traditionally taken place in more conventional pool configurations, but should not be confined to just these spaces. Reasonably warm water, shallow depth with deeper water (4 ft. or more), and open expanses of water are necessary for instructional activities. Easy pool access, a viewing area for parents, and deck space for instructors is also crucial.

3. Fitness programming - These types of activities continue to grow in popularity among a large segment of the population. From aqua exercise classes, to lap swimming times, these programs take place in more traditional settings that have lap lanes and large open expanses of water available at a 3 1/2 to 5 ft. depth.

4. Therapy – A growing market segment for many aquatic centers is the use of warm, shallow water for therapy and rehabilitation purposes. Many of these services are offered by medically based organizations that partner with the center for this purpose.

5. Competitive swimming/diving - Swim team competition and training for youth, adults, and seniors requires a traditional 6 to 10 lane pool at a length of 25-yards or 50- meters with a 1 and/or 3 meter diving boards. Ideally, the pool depth should be no less than 4 ft. deep (7 is preferred). Spectator seating and deck space for staging meets is necessary. This market usually has strong demands for competitive pool space and time during prime times of center use.

6. Specialized uses – Activities such as water polo and synchronized swimming can also take place in competitive pool areas, as long as the pool is deep enough (7 ft. minimum), and the pool area is large enough. However these are activities that have small participant numbers and require relatively large pool areas. As a result, it may be difficult to meet the needs of specialized uses on a regular basis without larger amounts of pool space.

7. Social/relaxation - The appeal of using an aquatics area for relaxation has become a focus of many aquatic facilities. This concept has been very effective in drawing non-swimmers to aquatic facilities and expanding the market beyond the traditional swimming boundaries. The use of natural landscapes and creative pool designs that integrate the social elements with swimming activities has been most effective in reaching this market segment.

8. Special events/rentals - There is a market for special events including kids birthday parties, corporate events, community organization functions, and general rentals to outside groups. The development of this market will aid in the generation of additional revenues, and these events/rentals can often be planned for after or before regular hours or during slow use times. It is important that special events or rentals not adversely affect daily operations or overall center use.

Based on additional information of the typical aquatic needs within a community, there are specific market segments to address, which include:

1. Families - Within this market, an orientation towards family activities is essential. The ability to have family members of different ages participate in a fun and vibrant facility is critical for the success of the center.

2. Pre-school children - The needs of pre-school age children need to be met with very shallow or zero depth water which is warm and has play apparatus designed for their use. Interactive programming involving parents and toddlers, can also be conducted in more traditional aquatic areas as well.

3. School age youth - A major focus of this project should be to meet the needs of this age group from recreational swimming to competitive aquatics. The leisure components such as slides, fountains, lazy rivers, and zero depth will help to bring these individuals to the pool on a regular basis for drop-in recreational swimming. The lap lanes provide the opportunity and space necessary for instructional programs and aquatic team use.

4. Teens - Another aspect of this project should be meeting the needs of the teenage population. Serving the needs of this age group will require leisure pool amenities that will keep their interest (slides), as well as the designation of certain "teen" times of use.

5. Seniors - As the population of the United States and the Bellevue area continues to age, meeting the needs of an older senior population will be essential. As has been noted, more active and physically oriented senior are now demanding services to ensure their continued health. Aqua exercise, lap swimming, therapeutic conditioning, and even learn to swim classes have proven to be popular with this segment of the population.

6. Special needs population - This is a secondary market, but with the A..D.A. requirements and the probable existence of shallow warm water and other components, the amenities are present to develop programs for this population segment. Forging an a partnership with a local hospital(s) and other therapeutic and social service agency(-ies) can be a asset in order to reach this market.

7. Special interest groups - This is a market that needs to be explored to determine the use potential from a variety of groups. These could include swim teams (and other aquatic teams), school district teams, day care centers, and social service organizations. While the needs of these groups can be great, their demands on an aquatics center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.

With the proper utilization of the aquatics area, it is possible to meet all of the varied market orientations as outlined above. However, it is critical that a balance be struck between the different market segments and no one area or market segment should dominate the facility.

5. Aquatic Event Analysis

Major aquatic facilities can provide an economic impact to the community through the hosting of aquatic events in swimming, diving, synchronized swimming, and water polo. But, as the level of event increases from local to national, the likelihood of attracting events decreases. This is largely due to the number of facilities competing for the events, plus, the rotation schedule used by the

aquatic National Governing Bodies (NGB) has been designed to distribute national and regional events out over different portions of the country. The number of actual events held at the local and regional level, while more prevalent, are also limited.

Nationally, over 20 facilities (see chart below) are all competing for the same events with more facilities coming on-line each year. These state of the art facilities are labeled "tier one" and are capable of handling any of the aquatic events in the country scheduled by the NGB. Bellevue will be competing with all the other tier one facilities in the country when attempting to secure a national event.

The reality of a tier one aquatic center in Bellevue to attract a national event is likely to be only one per year, if all water sports are considered. Bellevue's main competition for these events will come mainly from the King County Aquatic Center, in Federal Way.

Additionally in a recent move, the USA Swimming Olympic Trials and World Championships in swimming have changed their scheduling direction, and these events are now being held in large stadiums, with temporary pools. The tier one facilities are unable to host these events due to the 10,000-15,000 seat requirements.

Each sport varies slightly regarding regional competitions, and the competition between aquatic centers increases with the inclusion of "tier two" facilities such as smaller universities, community colleges, and parks and recreation departments. Tier two facilities tend to concentrate on more regional events and competitions, rather than the national events. However, they must often compete with the tier one facilities for these events as well.

Planning and scheduling regional competitions vary from sport to sport, and the actual region breakdown differs. Regions could include two states or several states, depending on how the NGB chooses to establish the regions/zones. Some sports do not have as much participation as others, so that can be factored into how the country is divided into regions. The size of the region will increase or decrease the number of tier one and tier two facilities competing for the same events.

Even for regional events, an aquatics center in Bellevue will be in competition with King County Aquatics Center, which may limit the market for both facilities.

For many tier two and below aquatic facilities, local competitions are the bread and butter of the scheduled events, including state competitions at the high school to the senior age group levels. In addition, individual clubs will want to host invitational meets at all age group levels and high school dual meets, in order to provide revenue-generating opportunities.

State and local events provide the majority of opportunities for the new center, including year-round senior/age group meets, summer recreation leagues (both city and county), and high school competitions. These types of events should not be competing with the King County Aquatics Center, but may have a slight impact of the local swim clubs and pools.

The financial reality of hosting major events is that the host facility often absorbs a financial loss in addition to closing the aquatic center over an extended period of time. This will potentially interrupt normal programs and revenue sources. However, the upside of hosting major aquatic

events is found in tourism and the economic benefits to the community. Aquatic events will generate a significant amount of economic benefit to the host community.

A study conducted by William Beyers of the University of Washington for the King County Aquatic Center in 2002 found that users of the facility spent almost $4.4 million annually. Using the multiplier effect the total benefit to the Washington economy was estimated at $7.5 million in 2001.

Tier One Aquatic Facilities

Facility	Location	Owner
U of Minnesota Aquatic Center	Minneapolis, MN	University of Minnesota
Weyerhaeuser Aquatic Center	Federal Way, WA	King County Parks and Rec
Indiana University Natatorium	Indianapolis, IN	IUPUI
Palo Alto Aquatic Center	San Antonio, TX	Pal Alto College
Avery Aquatic Center	Stanford, CA	Stanford University
Campus Rec Center Natatorium	College Park, MD	University of Maryland
James E Martin Aquatic Center	Auburn, AL	Auburn University
Texas A&M Aquatic Center	College Station, TX	Texas A&M University
Rose Bowl Aquatic Center	Pasadena, CA	Not For Profit Organization
Mona Plummer Aquatic Complex	Tempe, AZ	Arizona State University
Goodwill Games Aquatic Center	East Meadow, NY	
Sonny Werblin Rec Center	Piscataway, NJ	Rutgers University
Gabrielson Natatorium	Athens, GA	University of Georgia
Miami University Aquatic Center	Oxford, OH	Miami University
Indiana University Aquatic Center	Bloomington, IN	Indiana University
Georgia Tech Aquatic Center	Atlanta, GA	Georgia Tech
Ohio State Aquatic Center	Columbus, OH	Ohio State University
Orlando YMCA Aquatic Center	Orlando, FL	YMCA

Securing an Event

The basic steps for attracting aquatic events differ with the level of the event. The national events have a bidding process that takes place through the NGB, and there is usually a different approach to the selection of a site for each event. Some selections are made through a site selection committee; others are selected through direct negotiations with the administrative group charged with the selection by the NGB. This process can change from year to year and with each NGB.

Generally, the bid packets are very common from sport to sport. Other than the different technical needs of each sport, the packets consist of questions and information regarding a number of different areas:

1. Bid process
2. Facility specifications
3. Host organization

4. Accommodations
5. Transportation
6. Specialized services
7. Special events (socials\receptions)
8. Sponsorships (local opportunities, national obligations)
9. Merchandising (local opportunities, national obligations)
10. Actual event program
11. Financial/Budget (local provides, local pays, local retains, national provides, national pays, national retains, other financial obligations)

Bids are awarded for national events anywhere from 1-4 years out depending on the event and the NGB. Typically, Sports Councils/Convention and Visitor Bureaus submit bids, in conjunction with a local organizing committee. Bids are submitted in advance, and in many cases, presentations are made at the National Convention or to a designated group. It must be realized that this is a very time-consuming process and requires a substantial amount of funding for promotions and entertainment, and often requires an upfront payment to the NGB.

Regional events are bid in a similar fashion depending on the NGB, but may have lesser requirements attached to the bidding process. Many times the bid process for a regional competition is to the administrative committee of that region during the National Convention. However, even this level of event can require both a considerable amount of time and money to secure. Securing a partnership with a college or university is required to host NCAA Division II, Division III, or NAIA Championships.

At the local level, securing the events will most likely be determined by cost, availability, and demand. Since the number of local events generally is far greater than the regional and national schedule, a city may find itself turning away local events depending on the utilization of its facility and program schedule. The easiest way to host a local event is to first identify what events are held each year in the community, county, and state. Then work with the local organizing groups to relocate the event.

Financial Responsibilities

Aquatic events can provide an economic impact to the community in entertainment, restaurant, and hotel receipts. This depends specifically on the duration and size of the event. However, these events are also time-consuming endeavors from start to finish, not to mention that these benefits do not show up on the facility's bottom line.

Additionally, the financial realities of hosting aquatic events vary from sport to sport. Some will generate a small ($200-$40,000) profit, some will break even, some will struggle to break even, and some will take a loss. This will depend on, but is not limited to, several factors - the size of the event, interest in the sport, commitment from the community for events of this kind, dedication of the management team to producing a profit, number of participants, contractual obligations to the NGB, NGB restrictions on sponsorships, and budget relief from the value of in-kind donations.

NGB's do provide seed or advanced administrative money ranging from $500 for a US Collegiate Synchronized Swimming event to $20,000 (or more) for USA Swimming National Championship.

For larger events, such as the NCAA aquatic championships, many of the host facilities typically break even at best. Contract and sponsorship restrictions make these very difficult events to generate a profit.

A cohesive management team with a clearly defined mission, objectives, strategies, and tactics must be established at the facility before bidding on and conducting national events. This team must be experienced in aquatic event management, and have the ability to establish partnerships and relationships with various groups, locally and nationally. The management team's mission and objectives should include providing an economic impact to the community.

Persistence is a key element to the big picture; it takes time to establish a facility, management team and city partnership. It is rare that a facility gets national events on the first attempt when bidding. There is a learning process that takes place, plus the NGB wants each facility to host local and regional competitions first to validate the facility for a higher level of competition. Understanding the National Governing Bodies' wants and needs, the competition (cities and facilities), and the bidding process can take time.

Regional events are less restrictive in contractual obligations. As a result, they can pay for more of their direct costs and generate rental fees or other revenue. It should also be realized that in some instances, revenues from general aquatic operations (lessons, recreation swimming, ongoing rentals, etc.) can be greater that the revenues generated from special aquatic events.

Local meets are the most profitable events over the long haul for a facility. Profits come from rentals and fees for equipment use, and direct costs are recovered. A steady calendar of local events can produce significant revenue; however, pool rental fees vary across the country depending on the market value. Facilities in the event business, such as the University of Minnesota, charge $2,700 per day plus direct costs (any meet organizer must hire U of M technicians, custodial, etc.). Georgia Tech charges $1,200-$1,500 per day plus direct costs.

The revenue for a typical 2½ day swim meet ranges from $3,750 to $6,750 (in each case rental fees were ramped up over time to avoid sticker shock). Many local meets are used as fundraising events for the community organizations that are regular users of the facility, and as a result, they expect discounted fees for meets and expect to keep a very large percentage of the revenue generated by the event. It is not uncommon for a local swim club to generate between $4,000 and $6,000 profit per swim event. This can often result in little revenue being generated for the facility itself.

A New Aquatic Center and Aquatic Events

The proponents of a new aquatic center will need to determine the role that they expect competitive aquatic events to hold in the new facility. This role must be balanced with the other desired markets of being an aquatics training facility for a variety of athletes, as well as, a community-based fitness and recreation facility. It is difficult to serve all of these different market areas adequately as each has very different needs and expectations. As a result, a prioritization of use will need to be developed that indicates the relative hierarchy of the different activities.

Careful consideration must be given to the realities of the competitive aquatic event market before deciding on the role that this aspect will have in an aquatic facility's operation. Besides the obvious requirement regarding the facility's physical layout and equipment, the center will need to have a

philosophical commitment to these types of events, the staff will need to have the background and time to chase such activities, and the financial implications will need to be clearly understood.

The competitive pool, by virtue of water depth and temperature, will serve primarily the competitive swimming and lap swimming markets, but will be of relatively little interest to the general public for recreational swimming. With this in mind, the various levels of aquatic competition need to be examined.

It will be difficult and expensive for a new aquatic center to adequately meet the obligations of a tier one facility and adequately support other identified functions of a facility (recreational swimming, therapy, fitness and instructional). The facility will have to include several bodies of water and specialized support spaces for events, as well as, day to day operations.

Events at this level are difficult to obtain, require extensive marketing dollars and an extended amount of time to secure, need a broad level of support from a variety of organizations, and the events themselves often result in an operating loss. With the King County Aquatic Center in close proximity, attracting one national/international event a year at best is all that should be expected.

To attract national level competitions, the facility must be state of the art, it must be equal to, or better than, the top aquatic facilities in the country. This means first and foremost, the pool must be fast. Fast water means fast swimming and fast swimming means records will fall. What makes a fast pool? Engineering. Simply put - water depth, water return, gutter system, lane lines, these all have a great deal to do with the speed of the pool.

The design of a state of the art facility is important to allow for maximum flexibility; creating the ability to host short course events (25-yd., 25-meter), long course events (50-meters) and other aquatic sports events (diving, synchronized swimming, and water polo). A pool that meets this criteria will be at least an eight lane (9 feet wide), 50-meter pool with two movable bulkheads, a separate diving pool with a complete springboard and tower system (two one meter and two three meter spring boards, and a 1,3,5,7.5,10 meter tower system) plus a warm up pool. The facility must have a minimum of 2000 spectator seats and deck space of 20 ft around the entire pool. Currently IUPUI Natatorium has spectator seating for 4,700 and 20 ft of available deck space. Georgia Tech seats 2,000 spectators, with 24 ft of deck space. There also need to be state of the art timing systems and scoreboards as well as accommodations for the media.

Attracting regional and state events as a tier two facility is more realistic, but will still be difficult. While there are more events at this level, there is still a great deal of competition for these activities (King County Aquatic Center) and there needs to be strong support from local organizing committees and other organizations. Hosting 2 to 3 such events a year is probably the limit, and securing this number of activities will require marketing dollars and considerable time. These events should have a strong economic impact on the Bellevue area, but will only result in a relatively small profit margin for the center itself. The more these types of events are scheduled the more disruptive it will be to the everyday operation of the facility and the revenue stream that is the lifeblood of the center.

Local events, while not having the glamour and excitement of the other levels of competition, should really be the mainstay of the competitive event calendar of a future aquatic center. The demand for these types of events is usually very high and the number of competitors is often greater

than at the more elite events. However, as was stated earlier, most of the organizations are utilizing these activities as fundraisers and are often not willing to pay a high rate of rental. They also expect to run the event themselves in an effort to keep the vast majority of the revenue that is generated. As a result, while a new aquatic center should be able to generate a reasonable revenue stream from local events, this will not be a primary source of overall revenue for the facility. The number of activities of this nature should not be so extensive that it negatively impacts use and revenue from other more critical sources such as community memberships, program and services, and long term facility rentals.

6. Demographic and Market Conclusions

There is a large population base in Bellevue and the Eastside area that could support a large regionally-based aquatic center. The secondary service area that basically covers the geographic Eastside has nearly a half million residents. The population is expected to increase steadily over the next five years; while the median age is significantly older than the national numbers, the median household income level is much higher.

While there are seemingly a large number of aquatic facilities on the Eastside, the reality is that there are very few public facilities or even non-profit centers. Many of these existing facilities are older buildings that will need to be replaced in the coming 5 to 10 year period and are no longer able to meet the demand and industry standards for such amenities.

Bellevue high schools swim teams must leave the city for their meets and even at times for practices. There are a large number of private summer swim clubs that have been modified to help meet the demand for competitive swim time. Many aquatic teams on the Eastside can no longer grow in size with the lack of adequate pool time and space, and most organizations have to utilize a variety of pools to meet their needs.

Determining the focus for the type and level of aquatic events that a new center should expect to pursue will be critical. It is very difficult to try and secure large national and regional events. With the King County Aquatic Center a short distance away, it will be even more arduous. A new aquatic center will need to concentrate on more local events and activities and also realize that it is the ongoing everyday programs, that provide the greatest financial base for the facility and will serve the greatest need.

Overall, there are a number of market opportunities for a new aquatic center in Bellevue. Specific facility options that are developed as part of the next phase of the project study will outline the financial requirements from both a capital and operations standpoint to make the project a reality.

Appendix C: Public Input

An important aspect of determining this need and demand for a Bellevue Aquatic Center is through public input regarding the project. With the help of the City of Bellevue staff and members of the SPLASH committee, a number of different public input mechanisms were utilized to gather information regarding community concerns and desires for such a project.

Stakeholder Meetings – A number of stakeholder meetings were held in person and over the phone during November and December of 2007. Some of these meetings were conducted by Bellevue staff and others by Ballard*King and Associates.

Focus Groups – 9 sessions with various interest groups in the area were conducted on October 29 and 30 of 2007.

Survey – a 400 response statistically valid survey of Bellevue residents was conducted in November of 2007.

The following pages present the findings from these different public input sources.

1. Stakeholder Meetings

Stakeholder meetings were held with the following groups:

- Bellevue Community College
- Bellevue School District
- King County Parks and Recreation
- Bellevue Chamber of Commerce
- Bellevue Downtown Association
- Neighboring Communities

Each of these groups was asked to provide specific input regarding a new aquatic center planning efforts and the possible role of their organization.

The following is a general summary of the findings from each stakeholder meeting:

Bellevue Community College (BCC) – This meeting was conducted with Jean Floten, President and CEO, by phone on December 17, 2007. She indicated that there is a need for an aquatic center on the Eastside and there seems to be a great deal of interest in the project.

Bellevue Community College does not have currently any space identified on their campus master plan to locate an aquatic center , and there appears to be a limited number of locations in for a center of this magnitude. The college may be able to provide a limited level of capital funding ($1-$2 million at most) through a matching state fund but the project would have to apply for this grant and will ultimately have to compete with other identified needs in the state.

If the center were built in relative close proximity to the college campus, then the BCC would probably use the facility for physical education, community education, and to support some medical programs through hydro therapy. Other uses might include water rescue and kayaking classes.

Ultimately there might be a possibility of using students to help with staffing of the center through a work study program.

Bellevue School District – A meeting was held with Jack McLeod, Facility Manager with the Bellevue School District on Friday December 7th. In this session, he reiterated the District's overall support for a new aquatics center, especially one that supports competitive swimming, diving, and water polo. However, the Bellevue School District does not have any current property that is either large enough for an aquatic center or that they would be willing to sell or provide for the project.

Currently, the Bellevue School District would also not be able to contribute any capital funding to build the facility, but would be interested in utilizing the center for district aquatic programs and would be willing to pay market rates for pool time.

King County Department of Natural Resources and Parks – This meeting was conducted by phone on December 4th with Margaret Anthony, King County Parks Operations Manager. She noted that the Parks Division had been short on funding for years and as a result King County has been "giving away" their facilities (including aquatic centers). They will not be building any new pools in the County in the future, but do plan to continue to hold on to and schedule events at the King County Aquatic Center.

Margaret indicated that King County would most likely not be a capital partner in a new Eastside aquatic center as the County's existing capital budgets continue to shrink. However, this would ultimately be a decision for the county's elected officials.

The King County Aquatic Center was mandated to cover 50% of operating costs, but the facility has been unable to meet this requirement. While event revenue has increased steadily, it still is not producing enough to meet its goals. Contributing to this situation, are the increasing costs for staffing and utilities.

The county has a strong concern that the market is not large enough for two aquatic centers that focus on regional and national events.

Bellevue Chamber of Commerce – This meeting was held on January 8, 2008 with Shannon Boldizsar, Government Affairs Director; Wayne Ottum, Economic Development & COO, and Bob MacMillan from MacMillan Associates Consulting. These individuals indicated that the aquatic center project was of interest to the Chamber and that there was probably a need for a facility of this nature. They were intrigued by the idea that such a facility could have an economic impact on Bellevue itself.

However, the Chamber feels there are a number of other priorities that need attention, such as transportation and the redevelopment of the Bel Red Corridor. There are a number of other large projects that are trying to generate private dollars to fund their facilities, one of which is the proposed performing arts center. They feel that these types of priorities may make it tough to raise dollars for a new aquatic center.

The Chamber of Commerce will need to have more information regarding the particulars of the project before taking a position on it. There is concern that funding for the project would require a tax increase.

Bellevue Downtown Association – A phone conversation was held with the BDA President, Leslie Lloyd on December 3, 2007. She indicated that there is a need for a new aquatics center in Bellevue, but there are a lot of other needs in the community that will also need funding. She stated that Downtown Bellevue is in need of at least $185 million in funding for a variety of projects, and the City has not been able to keep up with the demand. She thinks that the aquatics center project is a great idea, but does not believe that it should compete with other funding needs in the community.

Ms. Lloyd is not sure what type of facility should be built. Having a recreation focus will help, but a competitive pool (if it were to be built downtown) would potentially bring a larger economic impact to the downtown. She is not sure of the downtown business community's overall support for the project, as there are many organizations in the area that are trying to raise capital for their projects. This includes a children's museum and a performing arts center.

It is not anticipated that the Bellevue Downtown Association will have much involvement in the project, other than helping to get information out to the public and business community.

Neighboring Communities - Phone conversations were held with the following organizations:

City of Sammamish – A discussion with Ms. Jessi Richardson, Director of Parks and Recreation, indicated that negotiations are still on going with the City and YMCA over a possible joint recreation center that would include aquatics. Funding by the City of Sammamish would require the passage of a bond issue in November 2008. Sammamish is also preparing to enter into an agreement with the City of Issaquah to complete a feasibility study for a possible aquatic center that would help both communities. This study would also look at the future of the Julius Boehm pool as well.

Ms. Richardson indicated that there is a strong need for a competitive aquatic center on the Eastside, as most of the existing aquatic facilities are old and in need of being replaced. While the needs of competitive swimming must be acknowledged, there are many other aquatic needs that will have to be served by a new aquatic center.

The City of Sammamish is willing to explore a possible partnership with Bellevue on a regional aquatic center, as an option to meet some of the aquatic needs of the Sammamish community. Site would be a primary driver on the level of interest. A site in close proximity to Sammamish (Marymoor Park or a site along I-90) would be required. It is possible that they might be willing to explore some level of capital and operations partnership for an aquatic center that is close to Sammamish.

**Update (Sept, 2008):* The City of Sammamish has not proceeded with further studies or partnership agreements, and no funds were identified for aquatics in the referenced November bond issue. While they continue to support the need for aquatics improvements and expanded programs, they have no plans at this time.

Issaquah School District – In a phone conversation with Steve Crawford of the Issaquah School District, it was noted that the district does not currently have a swimming pool, and they do not plan to build any pools in the future. He noted that there is a general lack of pool time on the Eastside, and that many of the existing pools were older and in need of being replaced or renovated. Mr. Crawford also indicated that there have been on going efforts to try and develop a new pool in the Issaquah/Sammamish area. The cities of Issaquah and Sammamish are preparing to do a joint study on a possible center, and the YMCA is also still pursuing a possible new facility with a pool.

The school district does not have any school sites in Bellevue that are large enough to support a regional aquatic center, and any possible utilization of a new Bellevue Aquatic Center would depend on not only what happens with local efforts to build a new pool, but also where the new aquatic center would be built in Bellevue. A site along the I-90 corridor would make it easier for school district swim teams to utilize a new aquatic center.

Lake Washington School District – A phone conversation was held with Forrest Miller, Director of Support Services, regarding aquatic facilities and needs in the Lake Washington School District. The school district has four high schools that either utilize Juanita High School's pool or the Hartman Pool. The LWSD is currently assessing the status of the Juanita pool, and it is possible that at some point in the future, they may not continue to operate this pool.

Lake Washington might be interested in purchasing pool time at a new aquatic center in Bellevue, but location would be critical. The new pool would have to be located on the north side of Bellevue to be convenient to their high schools.

Other – In addition to meeting with the communities and school districts noted above, staff of the City of Bellevue's Parks & Community Services Department held a meeting with a significant number of other Eastside communities to discuss the need for a regionally based aquatic center in Bellevue. The following communities were present at this meeting, held on November 16, 2007.

City of Redmond – The City of Redmond indicated that there is a major need for additional aquatic facilities on the Eastside, as most of the existing facilities need to be replaced. They are willing to explore a potential partnership for a regional aquatic center. The location of the facility is the primary driver on the level of interest. A site in close proximity to Redmond (Marymoor Park or a site along SR 520) would be required. Any site(s) further south of WA 520, would limit their involvement.

City of Kirkland - The City of Kirkland completed a recent recreational study which included an aquatics component. They have no current plans for additional aquatics facilities, but are supportive of a regional facility to meet some of the needs of their residents.

City of Seattle - The City of Seattle would be supportive of a center to assist to alleviate some of the regional needs for aquatics. However, their concerns stemmed from the distance to Bellevue and the amount of time required to travel to and from Bellevue and Seattle.

City of Mercer Island - The City of Mercer Island is willing to explore potential partnerships with Bellevue for an aquatics center. Mercer Island noted that their pool space is limited, and that the Northwest Center's Mary Wayte Pool is growing older and will require updating and potential replacement in the future. They were very engaged with the idea of a new facility in Bellevue, as the travel distance to and from Bellevue is easily managed by their residents.

City of Issaquah - The City of Issaquah acknowledged the need for an aquatics complex and has been working with the City of Sammamish on a possible feasibility study for an aquatics center to meet the needs of both communities. While Issaquah is supportive of the Bellevue study and potential center, they were unable to make any further commitments at this time. However, they would be willing to address potential future partnerships, if it would not conflict with their existing facilities.

*Update September 2008: the City of Issaquah started the formal public outreach process for their own aquatic feasibility study. Similar to the COB study, Issaquah's feasibility study is being conducted to assist Issaquah in determining whether to proceed with plans to construct and/or renovate an aquatic facility, and if so, under what circumstances; and to comparatively evaluate location, size, program elements, facility configuration, capital and operating costs, funding mechanisms, and market potential.

2. Focus Group Sessions

On October 29th and 30th 2007, a series of focus group sessions were held with different segments of the aquatic community. Focus groups included:

Age group swim team coaches
Water polo, diving and synchronized swim teams
High school swim and diving coaches
Local neighborhood association swimming pool representatives
Tri-athlete community representatives
Medical/therapy groups
USA Swimming representatives
Bellevue Family YMCA representatives
Northwest Center representative

Each of these groups was asked a series of questions regarding a potential new aquatic center. These included what issues were of concern regarding indoor aquatics, and what specific amenities should be included in an indoor facility.

Focus Group Sessions Overall Summary

The following are common overall comments from the focus group sessions.

- There was consensus that the Eastside area is a strong region for competitive swimming and there is a need for more pool time. However, there was some concern expressed regarding the depth of need and demand to justify a large new aquatic center.

- A new aquatic center should be a multipurpose facility that meets a broad range of aquatic needs and should contain some other non-aquatic amenities.

- The competitive swim market is relatively large and water polo is acceptable, but the diving and synchronized swimming markets are much smaller.

- All the organizations and teams were willing to pay market rates for the use of an aquatic center. However, groups and teams that are outside of the immediate Bellevue market will only use the center on a more occasional basis.

- Some of the existing pools and swim clubs in the area could be adversely affected by the presence of a new aquatic center.

- There are potential partners for the project that could provide some modest levels of capital funding, but they will require operational control of the facility.

- The market for a new aquatic center should focus, first and foremost, on the Eastside needs, followed by larger Seattle area events and activities. Large national events should remain the market for the King County Aquatic Center.

- The center should be located in an easily accessible site, preferably on the I-90 corridor.

Focus Group Findings

Age Group Swim Teams – this meeting was held with coaches of local age group swim teams. In attendance:

Laura Halter, Issaquah Swim Team
Tom Hutchison, Issaquah Swim Team
John Walker, King Aquatic Club

Key findings from this meeting includes:

- King Aquatic Club – this Club covers an area from Tacoma to Mercer Island and has approximately 350 swimmers. They swim twelve months a year at the King County Aquatic Center, Mary Wayte pool, as well as a number of other pools on the south side of the Seattle metro area. They practice seven days a week (both morning and evening). The rates for pool rentals vary from $40-$45 or more - they pay up to $260,000 a year for pool time. The King Aquatic Club also has a management arrangement with some of the pools that they use.
- Issaquah Swim Club –this club has approximately 260 swimmers that utilize three pools, including Boehm and Hazen High School. The club swims 11 months a year and has both morning and afternoon practices. They pay a little under $10 per lane/per hour for pool time, and their yearly total for pool rental is up to $120,000 a year.
- There is a very strong competitive swimming community in the Eastside area that is being constrained by the lack of pool time and pool "quality." Both teams have grown substantially in the last few years and now have waiting lists.
- There are a number of other swim teams in the area, including Chinook, Best, Wave, and a team at the Pro Club. Most teams have about 100 swimmers, however, the PRO Club's swim team has 240 members with a waiting list of 75 (Nov 2008)
- According to these swim team representatives, a new aquatic center in Bellevue should have the following:
    - 50-meter pool
    - Seating for 800 – 1,000
    - Ample deck space for swimmers
    - Adequate parking
- While the aquatic center should be designed to accommodate a majority of the swim meets, the focus should be more on meeting the specific needs of the Eastside area - training time is a more pressing issue than having a space for meets, but meets will be important. Local and regional meets in the Seattle area should be the emphasis, leaving the larger national meets to the King County Aquatic Center.
- Local teams in the area would rent pool time in a new facility, but may not entirely leave their home pools for training. Swim teams would be willing to pay rates to use a new pool at a level that is comparable to other local facilities. A rate as high as $15 to $20 per lane hour was mentioned as being at the high end.
- It is their belief that a new 50-meter pool would grow the market more than moving users from existing pools.
- The location of a new competitive pool would be critical. Swimmers are willing to drive a considerable distance for meets and long course training (but not so far for short course

training), but the center should be in a central location along the I-90 corridor. They would prefer to see the facility privately managed rather than municipally run.

Triathlete Community – there was one representative of the triathlete community present at this meeting.

In attendance:

Jill Fry- Triathlete and coach

Key findings:

- There are a much larger number of triathletes in the Seattle area than in most other metropolitan areas of the United States, and there has been a strong growth in the number of triathlons in the Seattle area.
- Triathletes are reluctant to join a masters swim program as they often feel intimidated.
- Triathletes are interested in having an aquatic center where they could train on a regular basis. Many triathletes do use the Bellevue Aquatic Center, but there are no day time training times available.
- The Pro Club also has a significant triathlete training program, and there is training time available at Juanita High School, Bellevue YMCA, and the Bellevue Club.
- There needs to be several lap lanes available for training for an hour to hour and half time slot. To serve the midday market, there also needs to be drop-in child care services. Other non-aquatic services that would be of advantage would include a cycling/spinning studio, a group fitness area, and a weight/cardio equipment area.
- A location that has easy access to the major interstates (I-90 and I-405) is essential.
- Triathletes are willing to pay user fees for lap space.
- There is a greater need for competitive pool space than the existing pools in the area can provide.

Water Polo, Diving, and Synchronized Swim Teams – representatives of water polo, diving, and synchronized swimming were present at this meeting.

In attendance:

Patti Sutherland, Pacific Northwest Diving
Bruce Glidden, United Water Polo
Craig Penner, Seattle Synchronized Swimming

Key findings:

Diving

- Ms. Sutherland indicated that there were not nearly enough facilities to support competitive diving in the Seattle area. Pacific NW Diving currently has 60 divers, but they are hindered by the lack of pool time which does not allow them to grow. They believe that there is market for up to 250 divers. There used to be 8 diving clubs in Seattle and now there is only one. The only true diving facility is at the King County Aquatic Center. They dive 4 days a week for 2.5 hours and often share the dive tank with synchronized swimming.

- For high school diving, all four schools in Bellevue practice at the same time at the existing Bellevue Aquatic Center on a single board. There are between 20-25 kids total.
- Competitive divers need a facility with multiple boards, at least two 1-meter boards and one 3-meter board. A dive tower with 3, 5, and 10-meter platforms would be great for national meets, but is not essential for a local diving program. A tower could also allow recreational slides to be operated from this location as well. There also needs to be space for dryland training in areas of the center.
- There is concern that the market for diving is shrinking, as there are not enough facilities to drive increased use. The cost for renting pool space is also going up, which further limits the market.
- They would be willing to rent a diving area 5-6 days a week from 4-9pm. They currently pay $54.00 an hour for pool space.

Water Polo

- Mr. Glidden reported that they have 70-80 kids that train year round, approximately 30 hours a week at Edgebrook in the summer and at the King County Aquatic Center during the other seasons. The club pays $60 an hour at Edgebrook and $310 an hour and up at KCAC. They host 3-4 competitions a year.
- There are two other water polo clubs in the Seattle area, both of which are smaller organizations.
- In the area north of Pierce County, water polo is only a club sport for high schools, but in the area of Pierce County and south, water polo is a varsity sport. There are 3 high school teams in Bellevue and another in Mercer Island. Boys compete in the fall and girls in the winter/spring seasons.
- Water polo needs an area that is 25-yards by 30-yards (an 8-lane 25-yard pool) with a depth of at least 9 ft.
- United Water Polo could commit to 30 hrs a week of pool time in a new facility (some of the time would be used strictly for conditioning), if they could get a firm commitment on pool availability.

Synchronized Swimming

- Seattle Synchronized Swimming is a 25 year old club that once had 75-80 members, but now only has about 50. The team members come from all over the Seattle area, and currently swims at St. Edwards pool and hosts some events (3 to 4 a year) at Juanita High School.
- They currently pay $46 to $62 an hour for pool time and use 19 hours a week for 10 months a year. Times of use are 5-8pm on Monday and Wednesday, 5-7:30pm on Tuesdays and Thursdays, as well as 5-7pm on Friday, 8am-12pm on Saturday and 3-7pm on Sundays.
- The club would like to have more pool time and believes that the number of members would grow as a result.
- There is only the one synchronized swimming club in Seattle, but there are four other clubs in the surrounding area.
- Local big events include a national meet that is held every 6 years and smaller such event every 3 years. Large national meets are held at the King County Aquatic Center.

- Ideally a pool that is 20-meters by 30-meters with a 3 meter depth is needed, but at minimum, they need an area the size of a 6-lane x 25-yard pool and 2.5-meters of depth. Having an elevated spectator seating area is also desired.
- Each of the three groups noted that a central location with easy freeway access would be an important criteria for site selection.

Bellevue Family YMCA – two representatives of the Bellevue Family YMCA were in attendance at this focus group.

In attendance:

Terry Pollard, Group Executive
Keri Stout, Associate Executive Director

Key findings:

- For the Bellevue Family YMCA aquatics represents a major portion of their program offerings. However, this is difficult with a small 4-lane 25-yard pool. Swimming lessons is the largest aquatic program. They try to achieve a balance between programming and drop-in use of their pool. They have time set aside for lap swimming, youth swim team use, as well as for a master's team.
- Due to the small size of their pool, the YMCA is forced to rent other pools in the area, including Samena and the King County Aquatic Center. Most of the rental time is for their competitive swim teams.
- The YMCA has determined that there is simply not enough pool time available in the Eastside area due to the general lack of indoor pools.
- The YMCA plans to build new facilities on the Eastside in the next several years.
    - Coal Creek/Newcastle – The YMCA has broken ground for the construction of a new 49,000-square-foot fully-accessible building which will contain an aquatic program featuring two pools for lap swimming, aquatic classes and youth and older adult programs.
    - Sammamish – there are no current plans for a facility at this time; however, they hope to have a new Y in the next few years. It would definitely include some type of an indoor pool.
    - Bellevue Family YMCA – there is a desire for some type of expansion at their current site, and they would like to expand the aquatics program, as well as other aspects of the center.
- The YMCA had the following opinion on the preliminary SPLASH plan for a new aquatic center:
    - The facility has a very strong competitive swimming orientation, but not as much for other aquatics interests.
    - There is some concern that the market may not be large enough to support a center of this size and magnitude. Some of the uses may have to come at the expense of other existing aquatic facilities.
    - It should be realized that most people will not drive far (more than 10 to 15 minutes) to use an aquatic center.
    - The project will need to look for partnerships with other organizations, such as the YMCA, to succeed.

- The YMCA is interested in a possible partnership on the project. The YMCA would have a capital interest in the project, but it would be until 2010 or later before a fundraising campaign could begin. Even then, an aquatic center would have to compete with other YMCA projects for funding.
- Any capital commitment by the YMCA will require that they have operational responsibility as well. If the project has this level of financial and operational involvement, then it should be a YMCA rather than some other hybrid facility.
- A site would have to be found that is some distance away from their current Bel Red Road site, so they do not compete with themselves. A site in the Bel Red corridor area would have a dramatic negative impact on their existing YMCA.

Medical/Therapy Groups – four representatives of local medical therapy groups attended this focus group.

In attendance:

Harriett Ott, Community Integration Services
Susan Collins, Harborview Medical Center
Cindy Brennan, Olympic Physical Therapy
Sallie Cowgill, Olympic Physical Therapy

Key findings:

- Community Integration Services provides aquatic therapy programs at the Bellevue Aquatic Center, in addition to four other pools in the area. They are currently serving approximately 150 individuals in their programs.
- The Bellevue Aquatic Center has the only "true therapy pool" anywhere in the Eastside area. However, there is not enough pool time available (especially in the evenings and weekends) for the therapy needs of the area. The Bellevue pool is currently utilized from 9am till 4pm Monday through Friday. The fee is $18 per hour for a single patient and $48 for a full class. There is a real concern that these rates result in a program that is not affordable for people who need it most.
- Harborview Medical Center is a Seattle trauma center, that provides water therapy for its patients at the Fircrest State Mental Hospital pool. They rent the pool once a week for an hour and pay $60. Harborview would like to utilize evening and weekend times (limited to a couple of hours a week) at the Bellevue Aquatic Center, but these times are not available. They serve approximately 200-400 patients a year.
- Olympic Physical Therapy has 9 clinics in the Puget Sound area, including 5 in the Eastside. None of their clinics have therapy pools. They would be interested in referring patients to the aquatic center, but are not sure that they would actually do physical therapy on site. If they did, Olympic Physical Therapy would be interested in a rental arrangement for pool time.
- Olympic Physical Therapy has a strong interest in being a contract provider of fitness classes and personal training (both aquatic and dryland) for the center.
- There is a belief by some that the current Bellevue Aquatic Center is not being used to its full potential and should be marketed better.
- While a new therapy pool would be great in Bellevue, there is actually a higher need for this type of pool in Seattle itself.

- A new therapy pool should have:
    - Wide steps for access and exercise use
    - A 10ft long bench in the pool for exercise
    - A pool area that is larger than the current Bellevue pool and needs to handle up to 20 patients and therapists
    - Disinfection should be by other means than chlorine
    - The area will need to have some privacy
    - Lifts and a ramp are both necessary
    - The water temperature should be 92-95 degrees
    - Hot tub that is 95 degrees
    - There is a need for deeper water (4-8 feet) as well as shallower depth of 2-3 feet. A current channel could also be utilized by patients
    - Office space for use by therapists.
    - The general locker rooms should be open and easily accessible
    - There will need to be a number of assisted change rooms that have a toilet, shower, sink, and large, wide, adjustable height changing bench.

- A community aquatic center would need to include: opportunities to teach children how to swim, programs to serve the needs of senior population, and have more warm water than cold water.

- The aquatic center needs to be in a location that is easily accessible from the entire Eastside. A location off of I-90 is preferred. Therapy patients are willing to come from a long distance for a good pool. There will need to be more handicapped parking spaces than what is currently available at the Bellevue Aquatic Center. The site should also be on a main bus line.
- The availability of pool time and cost will determine the level of use of the pool for therapy.
- There are many hospitals in the Seattle area that utilize water therapy, but only the VA hospital has its own pool.

Local Neighborhood Association Swimming Pools –representatives of local swim clubs (Midlakes Swim League) and neighborhood swimming pools attended this focus group.

In attendance:

Deanndra McKaig, Norwood Community Swim Club
Tonya Swick & Patty Grossbard, Samena Swim & Recreation Club
Laura Halter, Edgebrook Swim & Tennis Club

Key findings:

- The Midlakes Swim League is made up of 26 smaller (primarily outdoor) swimming pools in the Eastside area.
- The Norwood Community Swim Club is located in Bellevue, and has an outdoor 4-lane lap pool that it is too shallow for any swim team uses. They have approximately 100-140 families and their season runs from mid May to mid September. Most members come from the immediate area, and the yearly fee is $400. Norwood is not overly concerned about a negative impact from a potential new Bellevue Aquatic Center, but is not as supportive of the recreational pool aspects of the project.

- Samena Swim & Recreation Club is also located in Bellevue and it has both indoor and outdoor pools (indoor is a 6 lane 25 yard pool and outdoor is a 6 lane pool). They serve as a community swimming pool, have a large lesson program, and cosponsor the BEST Swim Team. Many other swim teams train at this facility as well. Membership is 1,600 units or approximately 6,000 individuals. Rental fees for swim team use are $50 an hour for 4 lanes. Samena also has other dry side amenities and programs. They do have some concern as a not for profit organization regarding the potential impact of a new aquatic center, especially any outdoor or recreational elements.
- The Edgebrook Swim & Tennis Club has an outdoor 6 lane pool that is bubbled during the off season for use by swim teams. Their fees are $500 a year. They are not concerned about potential competition from a potential new Bellevue Aquatic Center.
- There is definitely a need for more competitive water but, they are not sure about recreational water.

USA Swimming – two representatives of USA Swimming attended this session.

In attendance:

Ron Van Pool, Past President, USA Swimming
Andy Hathaway, Pacific Northwest Swimming Chairman

Key findings:

- The representatives of USA Swimming are aware of the need for more competitive swimming pools in the Eastside. There is also a concern over the likelihood that the Titlow 50 meter pool in Tacoma will be lost in the near future. Most of the swimmers in the Seattle area come from the Eastside.
- The University of Washington would like to build a new indoor 50-meter pool, but the focus for the future is on a new football stadium and not much else. It will be difficult to find a site for the pool until the stadium issue and the other transportation issues are decided. There is the possibility that the City of Seattle might be willing to complete a feasibility study for a new 50 meter pool as part of a partnership with the University.
- It will be critical that a new aquatic center in Bellevue have a multi-use approach. It should not be just a competitive venue, but should also have recreational and therapy uses. A new facility should also focus on a learn to swim program, the development of lifelong aquatic activities, and the promotion of the quality of life that a pool will bring.
- Funding for this project will require a broader base of interest and use, than just competitive swimming. The facility should also contain other non-aquatic elements as well to be successful.
- A new aquatic center will need to have a different orientation from the King County Aquatic Center. The Bellevue facility should not pursue and try to host national level events, as these are more appropriate for the KCAC.
- Ideally USA Swimming would like to see a regional plan for meeting the needs of competitive swimming in the greater Seattle area.
- Partnerships with other organizations and entities should be strongly pursued.
- There are a very large number of private swim clubs in the area and most have waiting lists. Most of the swim teams in the area are also at capacity and have waiting lists.

Northwest Center – A representative of Northwest Center attended this session.

In attendance:

Ty Taylor, Vice President

Key findings:

- A new aquatic center should contain more than just swimming pools. It should be a multi-use facility with a variety of components. The leisure pool will drive use and revenues in the center, and the competitive aspects of the project should probably be toned down.
- Most of the pools that Northwest Center operates now (Mary Wayte, Northshore, St. Edwards, and Redmond) still have pool time available, just not at prime use times of late afternoon or early evening. There is a concern that there may not be enough demand to support a 50 meter pool. Northshore (Bothell) only hosts 3 meets a year and has plenty of capacity. Mary Wayte (Mercer Island) has less time available during prime time, but its day time hours are very slow. They rent their pools for $100 an hour. For each one of their pools, they receive a $100,000 payment in public funding from the local jurisdictions that they are located in.
- Most people are not willing to drive very far (less than 15 minutes) to use a pool.
- There is definitely an aging pool inventory on the Eastside. The bond repayment schedule will be completed for all the Forward Thrust pools by 2010-2011. Northwest Center estimates that their pools have approximately 10 years of functional life left. After this time, these pools will need to be replaced.
- Northwest Center would like to be a part of the project team and possibly could contribute up to $5 million, but they would have to be operators of the facility.
- The aquatic center will need to be located at a central site within the City.

High School Swimming and Diving Coaches – representatives of high school swim teams that may also coach local swim clubs attended this focus group.

In attendance:

Eric Bartleson, Newport High School, Newport Swim & Tennis Club
Cory Hilderbrand, Bellevue High School, Bellevue Club
Nick Johnson, Sammamish High School
Kris Daughters, Liberty High School, Overlake Country Club Pool
Laura Halter, Issaquah High School
Jeffrey Lowell, Mercer Island High School

Key findings:

- The high school swim season is –
    - Boys – mid November to the end of February
    - Girls – Last of August to mid November
- Most high schools pay between $50 and $75 an hour for pool time and usually $500 to $600 a week. The cost for pool time is high.
- All divers in the Bellevue high schools train together at the Bellevue Aquatic Center.
- Newport High School trains in the outdoor pool at Newport Hills Swim & Tennis Center. There are 80 girls and 8 divers and 49 boys and 2 divers.

- Bellevue High School trains at the Woodridge and Mercerwood outdoor pools and at the Bellevue Aquatic Center. There are 58 girls and 2 divers and 40 boys and 1 diver.
- Sammamish High School trains at the Bellevue Aquatic Center and the team has 30 girls and 10 boys.
- Interlake High School trains at Samena or Newport Hills and the team has 24 girls and 20 boys.
- All Bellevue high schools must leave the City for their meets, which most are held at Juanita High School or at Mary Wayte on Mercer Island.
- Liberty High School in Issaquah trains at Hazen High School and a limited amount of time at Boehm. Their meets are held at Boehm. They would not use a new Bellevue Aquatic Center, unless they were swimming against a Bellevue high school team due to the distance from their school. Still there is not enough pool time in the area.
- Mercer Island High School has 77 girls and 55 boys on their team. They use Mary Wayte pool for training and meets, and have some use of the Mercer Island Country Club pool as well. They would have limited use of a new aquatic center; they might host a meet or use the new pool for league championships.
- There is a strong demand for a competitive pool for both training and meets. Pool time becomes most acute during the girls season. Diving is not that strong on the Eastside.
- There is a strong demand for swimming lessons, and the city should focus on making sure all youth have the opportunity to learn how to swim.
- The aquatic facility should serve a variety of aquatic needs.
- There is some concern that public pools in the area have the perception of not being well run.
- Some of the existing pools in the area that are currently renting to swim teams may be hurt financially if a new competitive aquatic center was built in Bellevue. This would be true for Newport Hills Swim and Tennis Club, but would not affect other facilities as much.
- Newport Hills Swim & Tennis Club has two pools, one of which has a bubble in the winter. They are nearing capacity as a club.
- The Bellevue Club has an extensive aquatic center, but it is at capacity and does not have any time available for outside rentals. It would not be affected at all by a new aquatic center. They have their own 300 member swim team and rent pool time for long course training in Seattle.
- The Overlake Country Club has no concern over the impact of a potential new pool in Bellevue. They are an outdoor, neighborhood based club.
- Many of the outdoor swim clubs have aging facilities and some are struggling financially.
- Specific facility needs include:
    - 50-meter by 25-yard pool
    - Recreational water – this is very important
    - Opportunities to do multiple aquatic activities at the same time and location
    - A swim team coaches' office
    - A place for dryland training (either on deck or in another area of the center)

- There is a concern over scheduling and that the needs of the local high school swim teams in Bellevue will be squeezed out by other users.
- A site that is on the I-90 corridor is important. It should be close to restaurants, have adequate parking, and easy freeway access.

3. Public Interest Survey

Overview of the Methodology

The City of Bellevue conducted an Aquatic Center Feasibility Survey during November of 2007 to help assess the future direction of aquatic facilities and services in the City. The survey was designed to obtain statistically valid results from households throughout the City of Bellevue. The survey was administered by phone.

Leisure Vision worked with City of Bellevue officials, as well as members of the Ballard*King and Associates project team in the development of the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

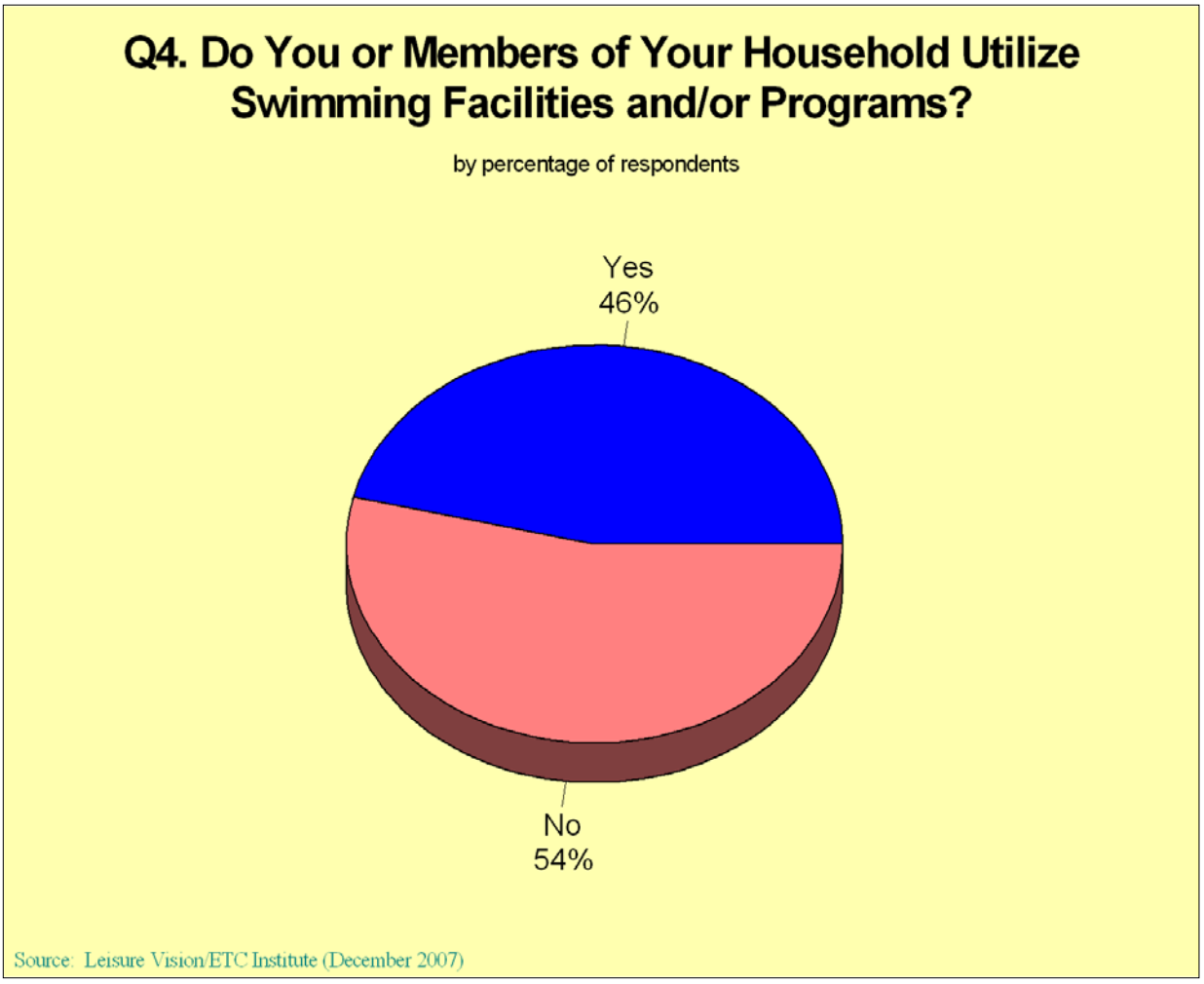
The goal was to obtain a total of at least 400 completed surveys. This goal was accomplished, with a total of 406 surveys having been completed. The results of the random sample of 406 households have a 95% level of confidence with a precision of at least +/-4.9%.

The following pages provide the question-by-question survey responses from the 406 completed surveys, followed by a cross-tabulation of the survey data, a demographic analysis of the respondents, and a summary of the results.

Use of Swimming Facilities and/or Programs

Respondents were asked if any members of their household use swimming facilities and/or programs. The following summarizes key findings:

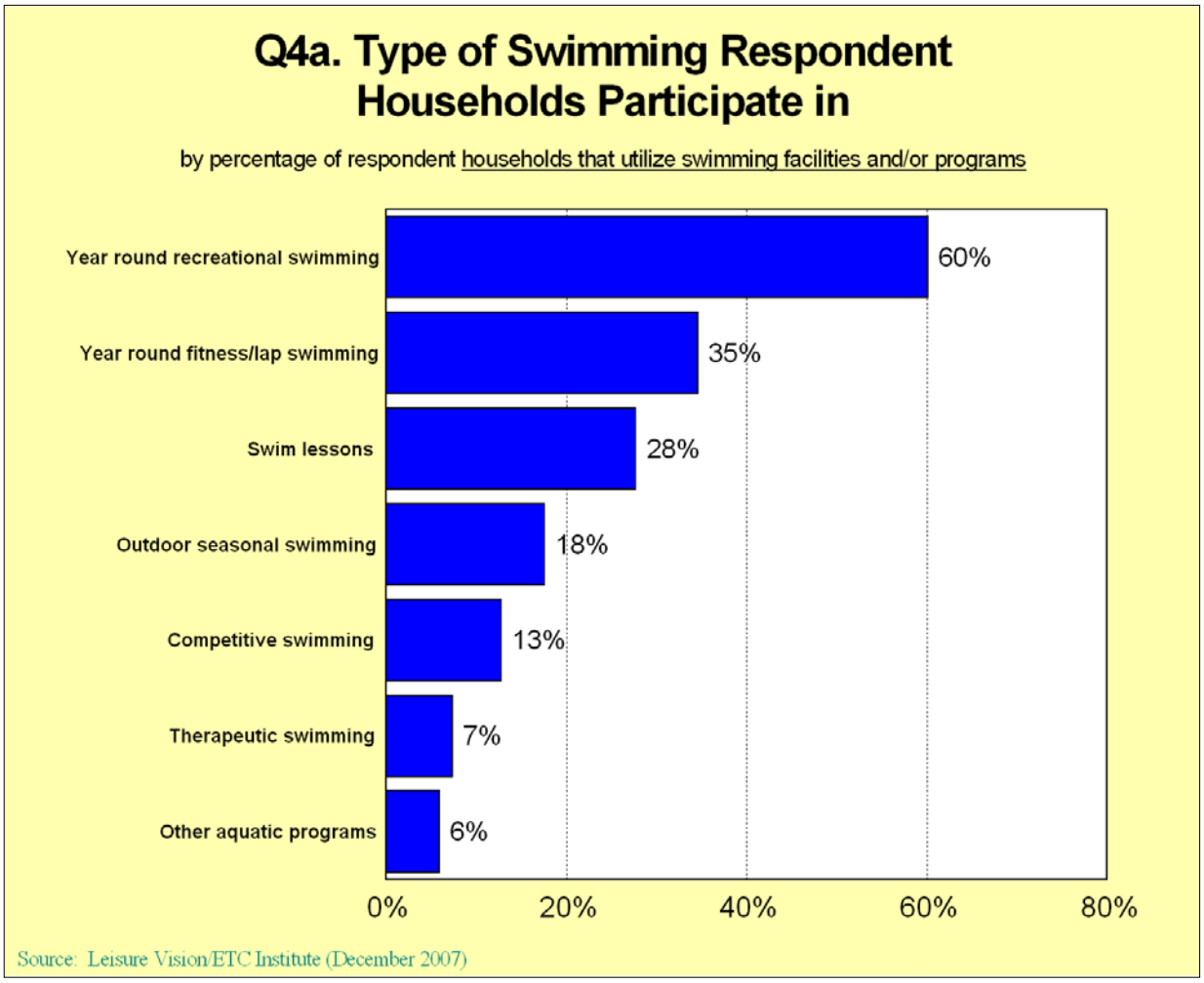
- **Forty-six percent (46%) of respondent households use swimming facilities and/or programs.**



Types of Swimming Participated in

From a list of six types of swimming, respondent households that use swimming facilities and/or programs were asked to indicate all of the types of swimming they participate in. The following summarizes key findings:

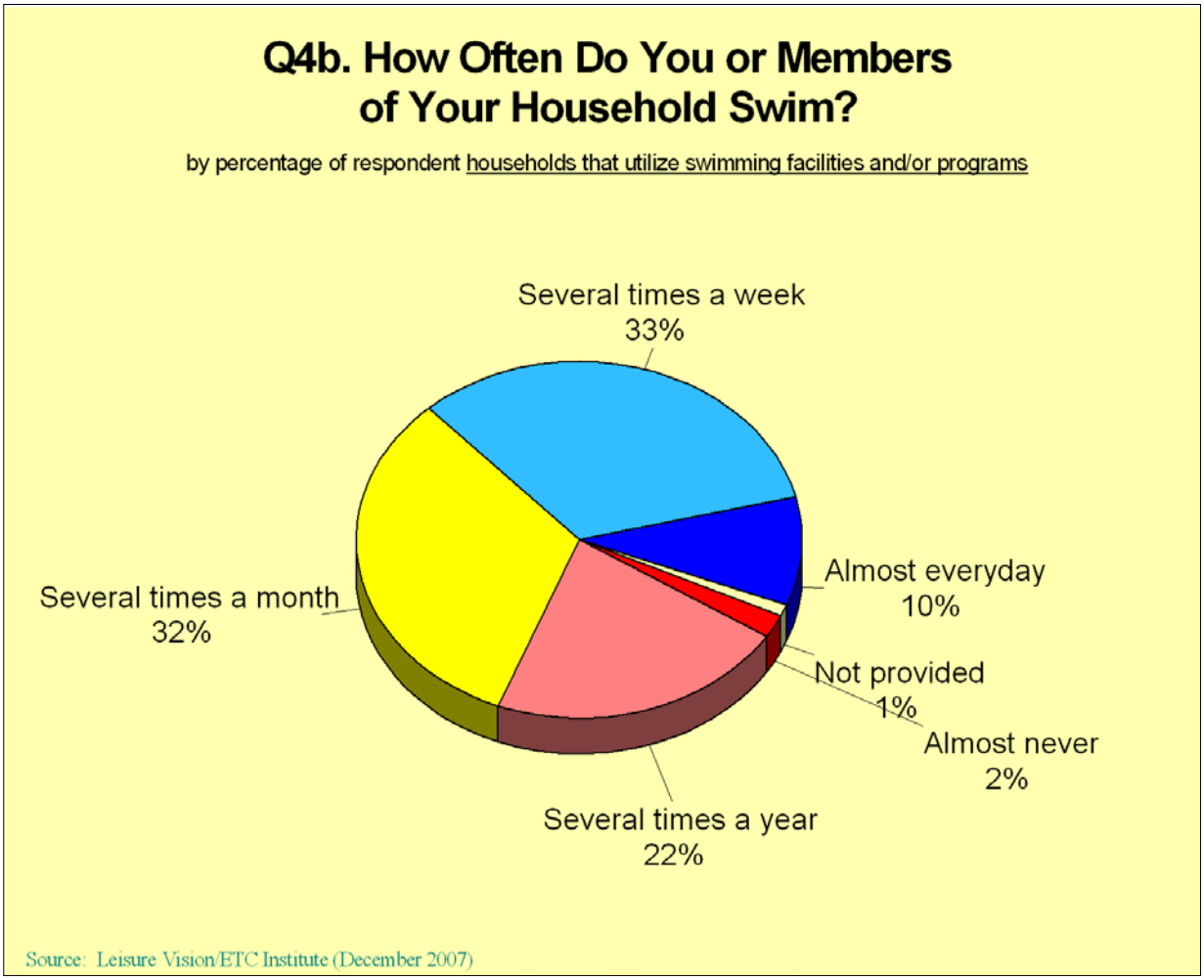
- **Of the 46% of respondent households that use swimming facilities and/or programs, 60% participate in year round recreational swimming.** The other most frequently mentioned types of swimming that respondent households have participated in include year round fitness/lap swimming (35%) and swim lessons (28%).



How Frequently Respondent Households Swim

Respondent households that use swimming facilities and/or programs were asked how often they swim. The following summarizes key findings:

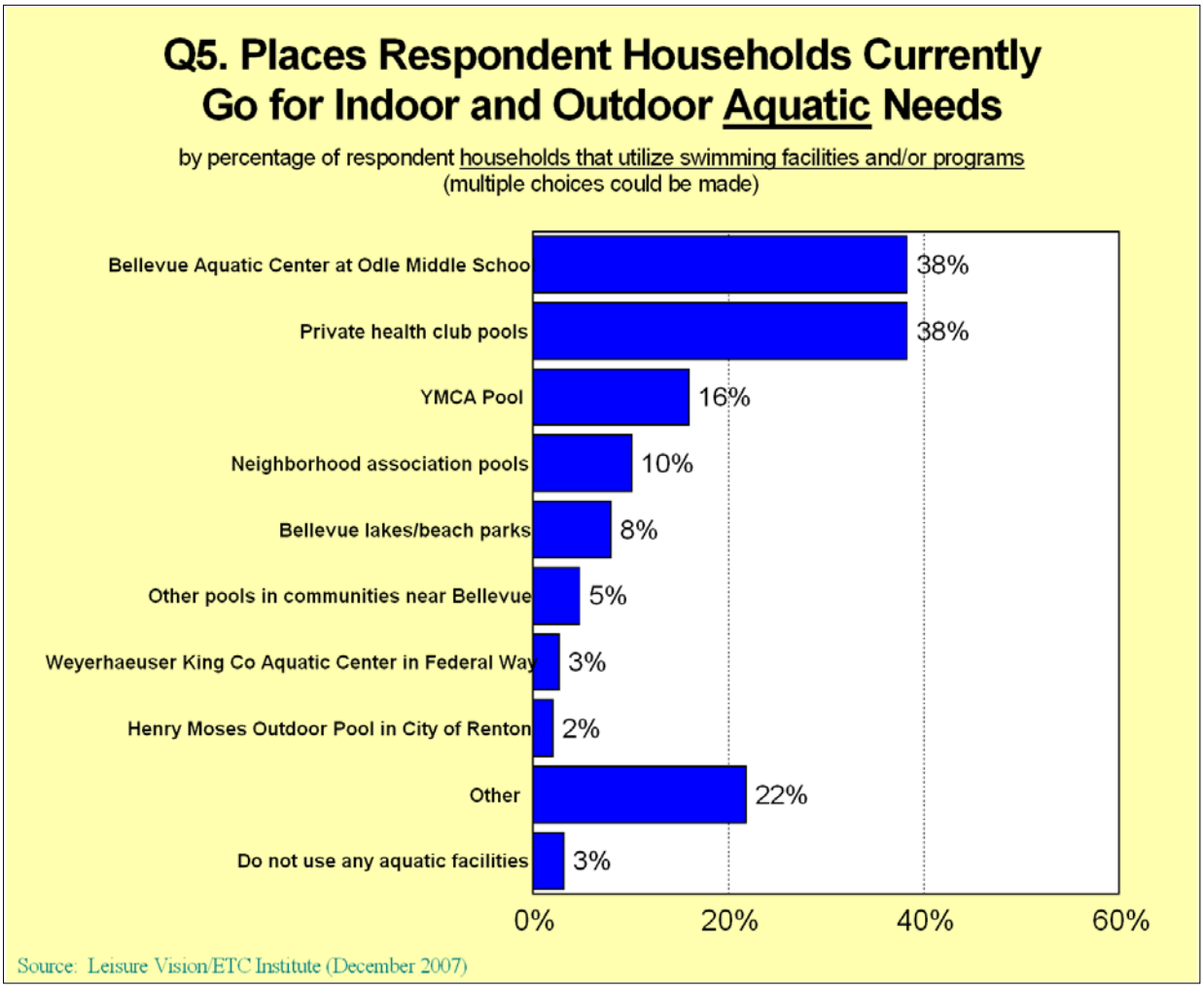
- **Of the 46% of respondent households that use swimming facilities and/or programs, 75% swim at least several times a month.** In addition, 43% of respondent households swim at least several times a week.



Places Used for Indoor and Outdoor Aquatic Needs

From a list of eight options, respondent households that use swimming facilities and/or programs were asked to indicate all of the places they use for indoor and outdoor aquatic needs. The following summarizes key findings:

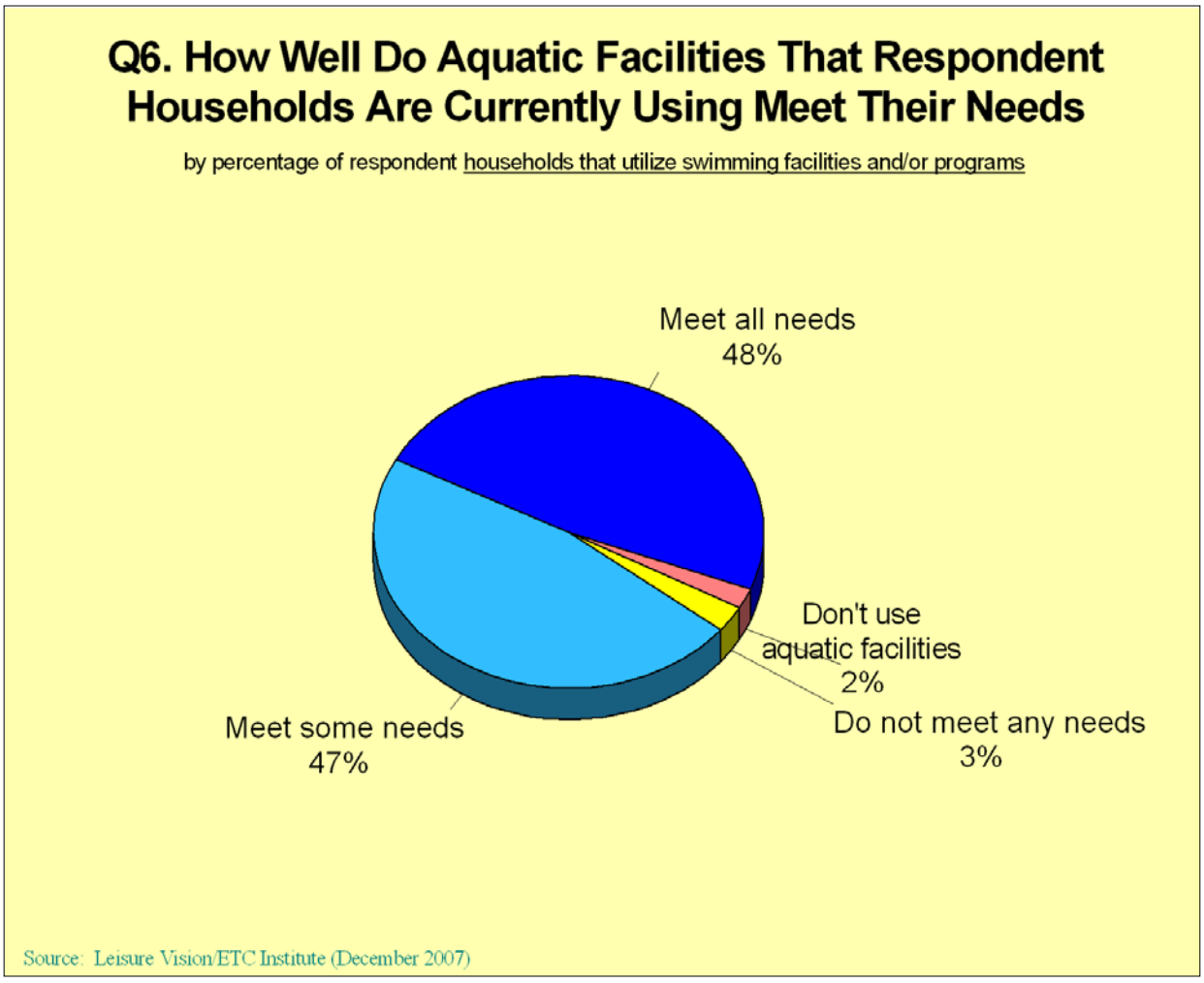
- **Of the 46% of respondent households that use swimming facilities and/or programs, 38% use the Bellevue Aquatic Center at Odle Middle School and 38% also use private health club pools.**



How Well Aquatic Facilities Meet the Needs of Respondent Households

Respondent households that use swimming facilities and/or programs were asked to indicate how well the aquatic facilities they are currently using meet their needs. The following summarizes key findings:

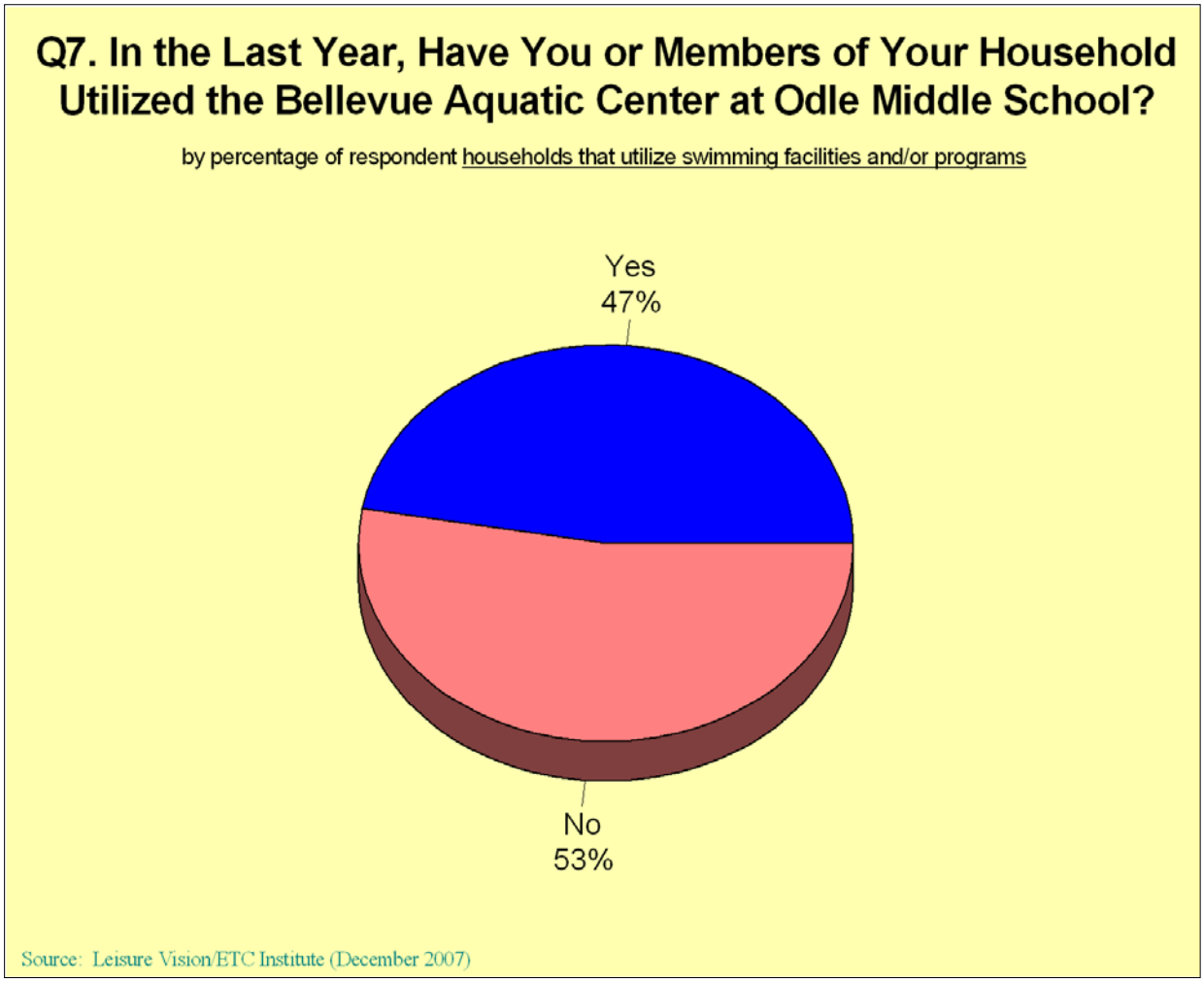
- **Of the 46% of respondent households that use swimming facilities and/or programs, 48% indicated that the aquatic facilities they're currently using meet all of their needs, and 47% indicated that the facilities meet some of their needs.**



Use of the Bellevue Aquatic Center in the Last Year

Respondent households that use swimming facilities and/or programs were asked if they have used the Bellevue Aquatic Center in the last year. The following summarizes key findings:

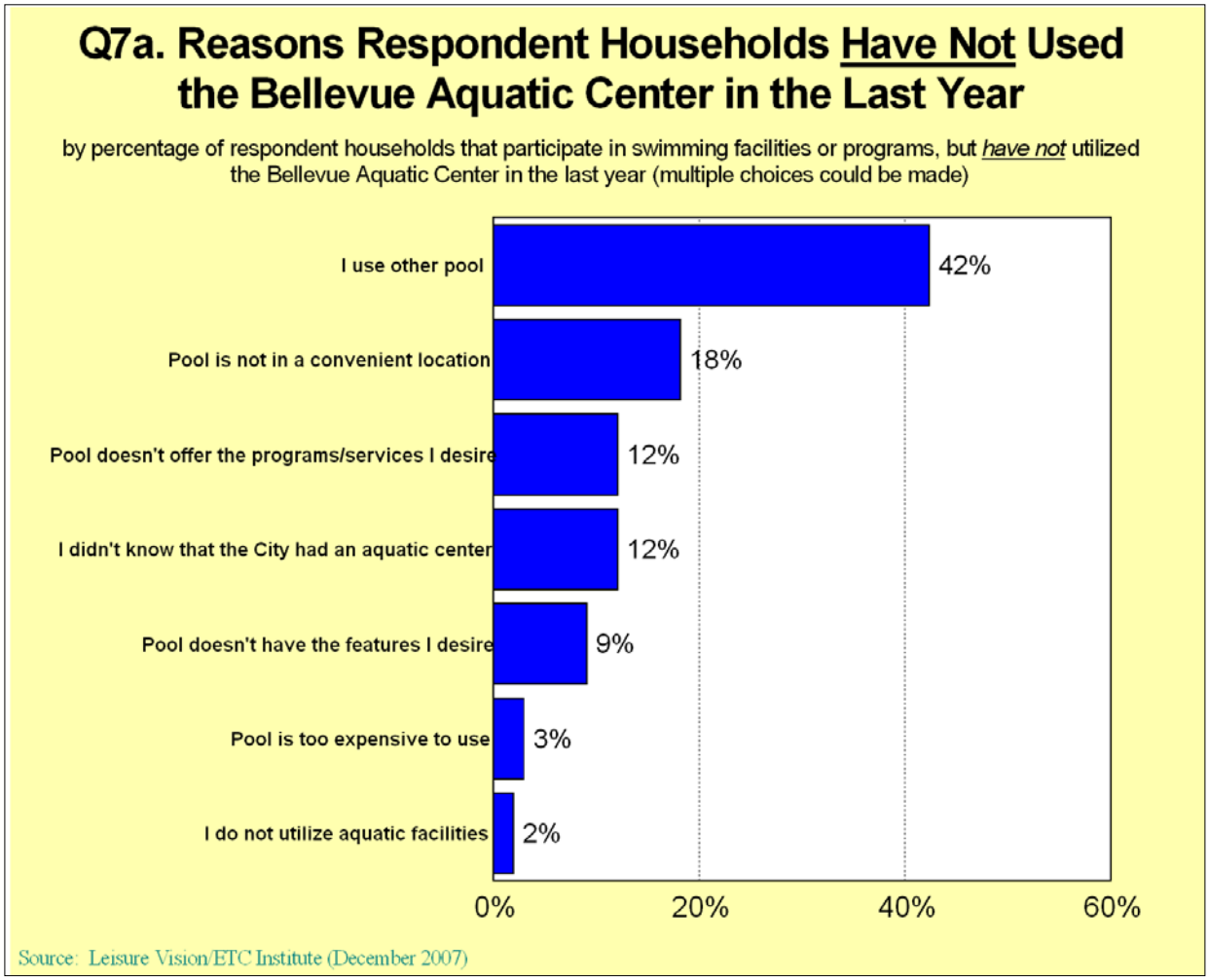
- **Of the 46% of respondent households that use swimming facilities and/or programs, 47% have used the Bellevue Aquatic Center at Odle Middle School during the last year.**



Reasons for Not Using the Bellevue Aquatic Center in the Last Year

From a list of seven options, respondent households that use swimming facilities and/or programs but have not used the Bellevue Aquatic Center in the last year were asked to indicate all of the reasons they have not used the Center. The following summarizes key findings:

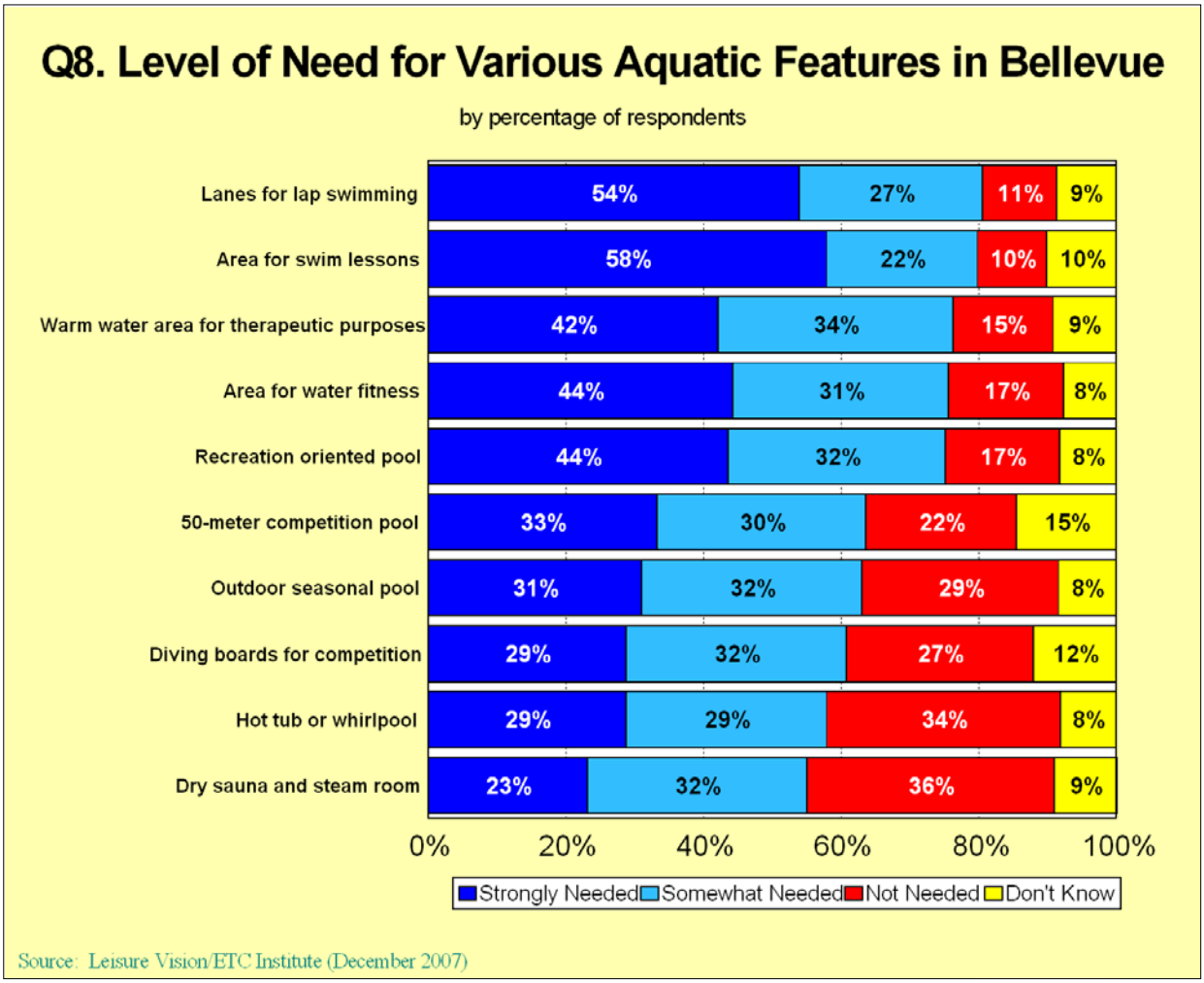
- **Of those that use swimming facilities and/or programs but have not used the Bellevue Aquatic Center in the last year, 42% indicated that they use other pools as the reason they haven't used the Bellevue Aquatic Center.**



Level of Need for Various Aquatic Features

From a list of 10 various aquatic features, respondents were asked to indicate if each feature is strongly needed, somewhat needed, or not needed in Bellevue. The following summarizes key findings:

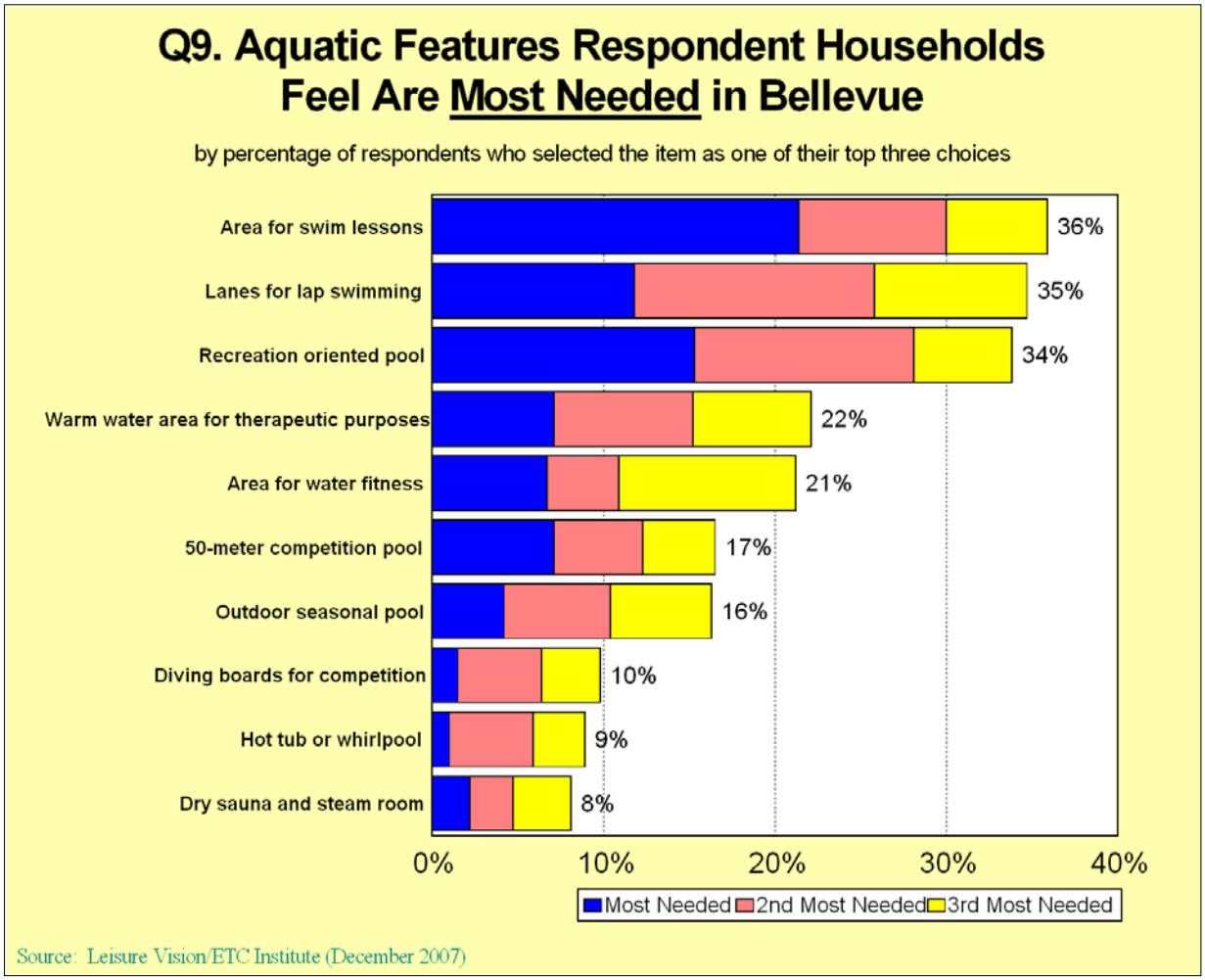
- **The aquatic features that the highest percentage of respondents feel are strongly needed in Bellevue are: area for swim lessons (58%), lanes for lap swimming (54%), area for water fitness (44%) and recreation oriented pool (44%).** It should also be noted that 8 of the 10 features had over 60% of respondents indicate they are either strongly needed or somewhat needed in Bellevue.



Aquatic Features Most Needed

From a list of 10 various aquatic features, respondents were asked to select the three they feel are most needed in Bellevue. The following summarizes key findings:

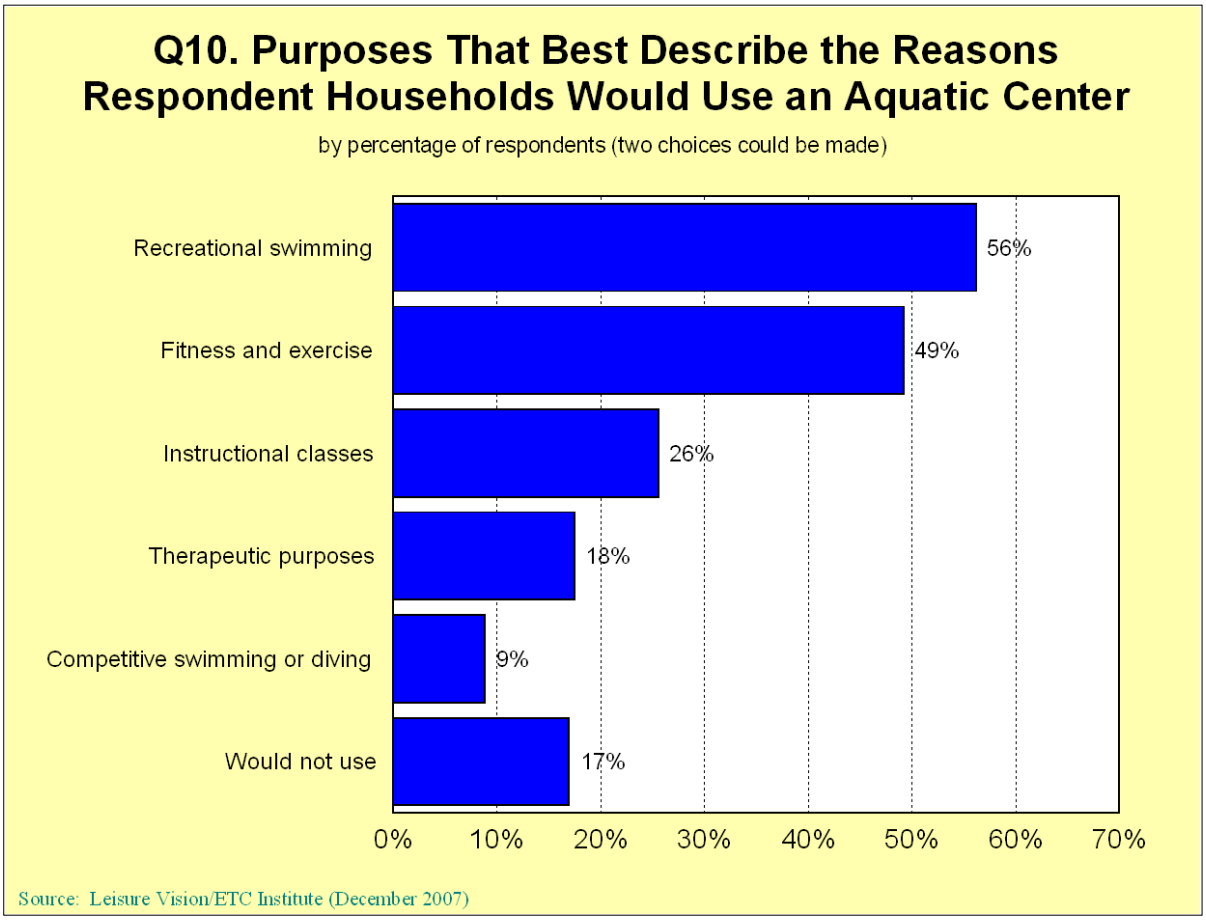
- **Based on the sum of their top three choices, the aquatic features that respondents feel are most needed in Bellevue are an area for swim lessons (36%), lanes for lap swimming (35%), and a recreation oriented pool (34%).** It should also be noted that an area for swim lessons had the highest percentage of respondents select it as their first choice as the feature they feel is most needed in Bellevue.



Reasons Respondents Would Use an Aquatic Center

From a list of five options, respondents were asked to select the two reasons their household would use an aquatic center. The following summarizes key findings:

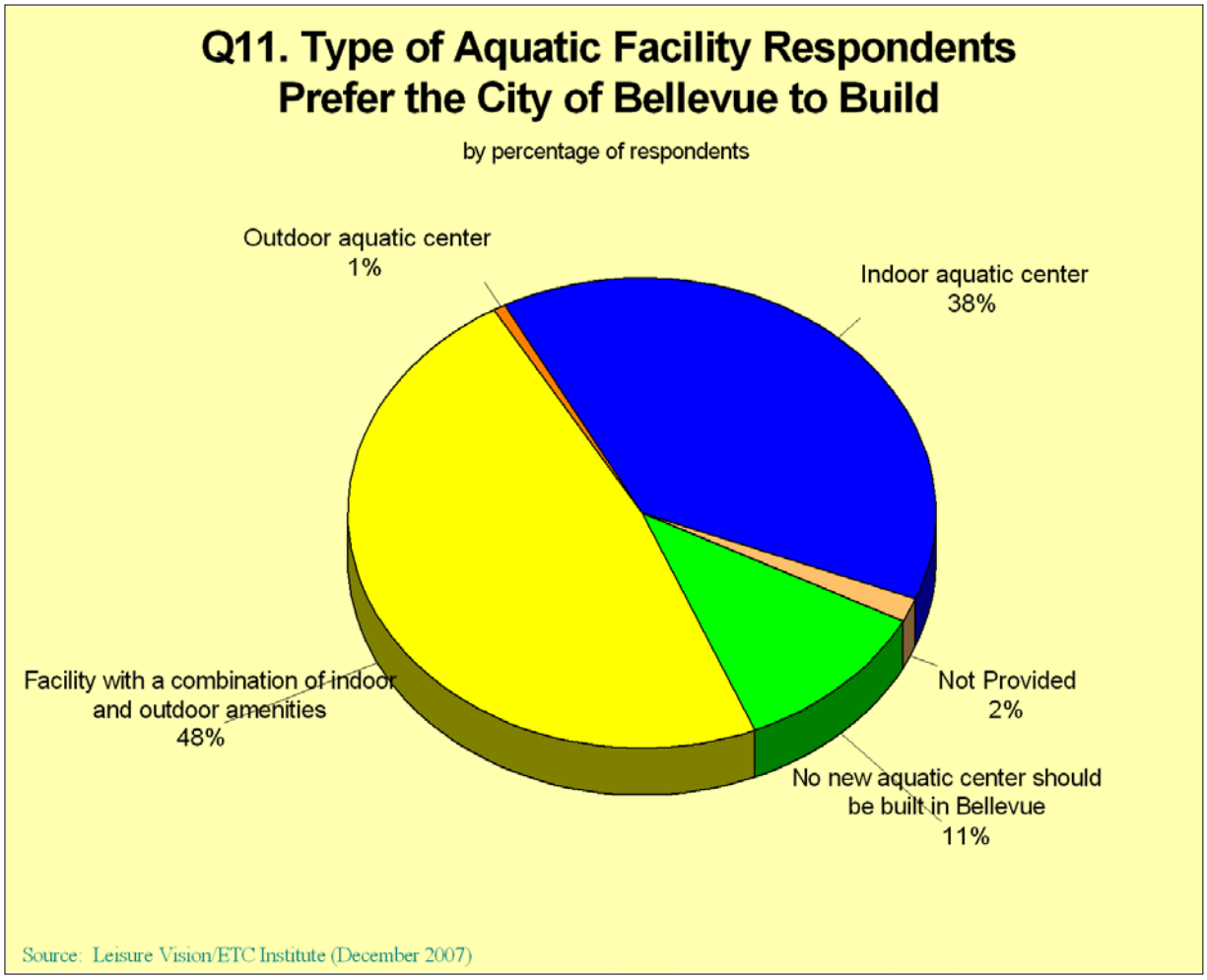
- **Based on the sum of their top two choices, the most frequently mentioned reasons that respondents would use an aquatic center are for recreational swimming (56%) and fitness and exercise (49%).**



Preferred Type of Aquatic Facility to Build

From a list of four options, respondents were asked to indicate the type of aquatic facility they most prefer the City of Bellevue to build. The following summarizes key findings:

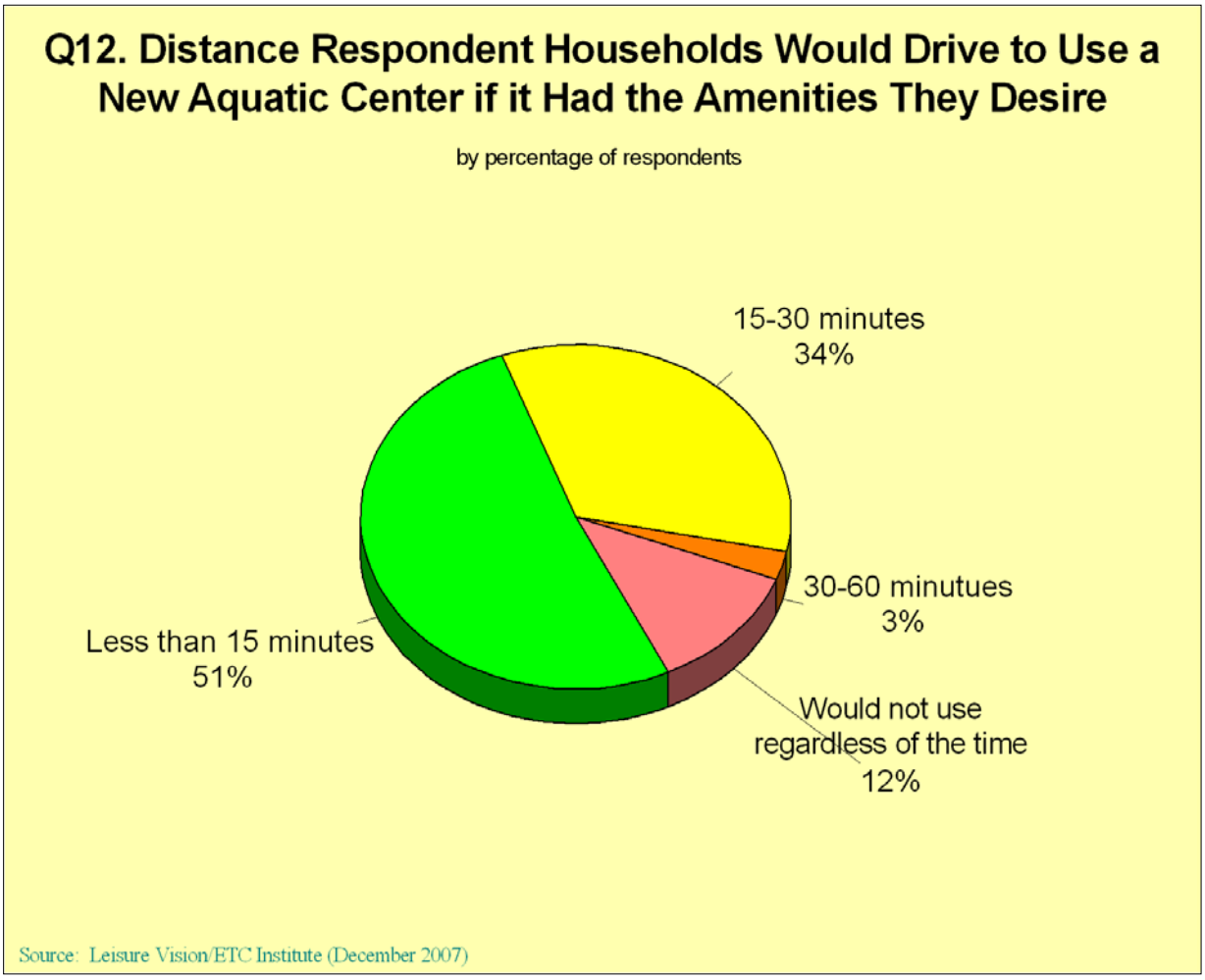
- **Forty-eight percent (48%) of respondents prefer a facility with a combination of indoor and outdoor amenities.** In addition, 38% prefer an indoor aquatic center and 1% prefer an outdoor aquatic center. Only 11% of respondents indicated that no new aquatic center should be built in Bellevue.



Distance Willing to Drive to Use a New Aquatic Center

Respondents were asked how far in minutes they would drive to use a new aquatic center if it had the amenities they most desire. The following summarizes key findings:

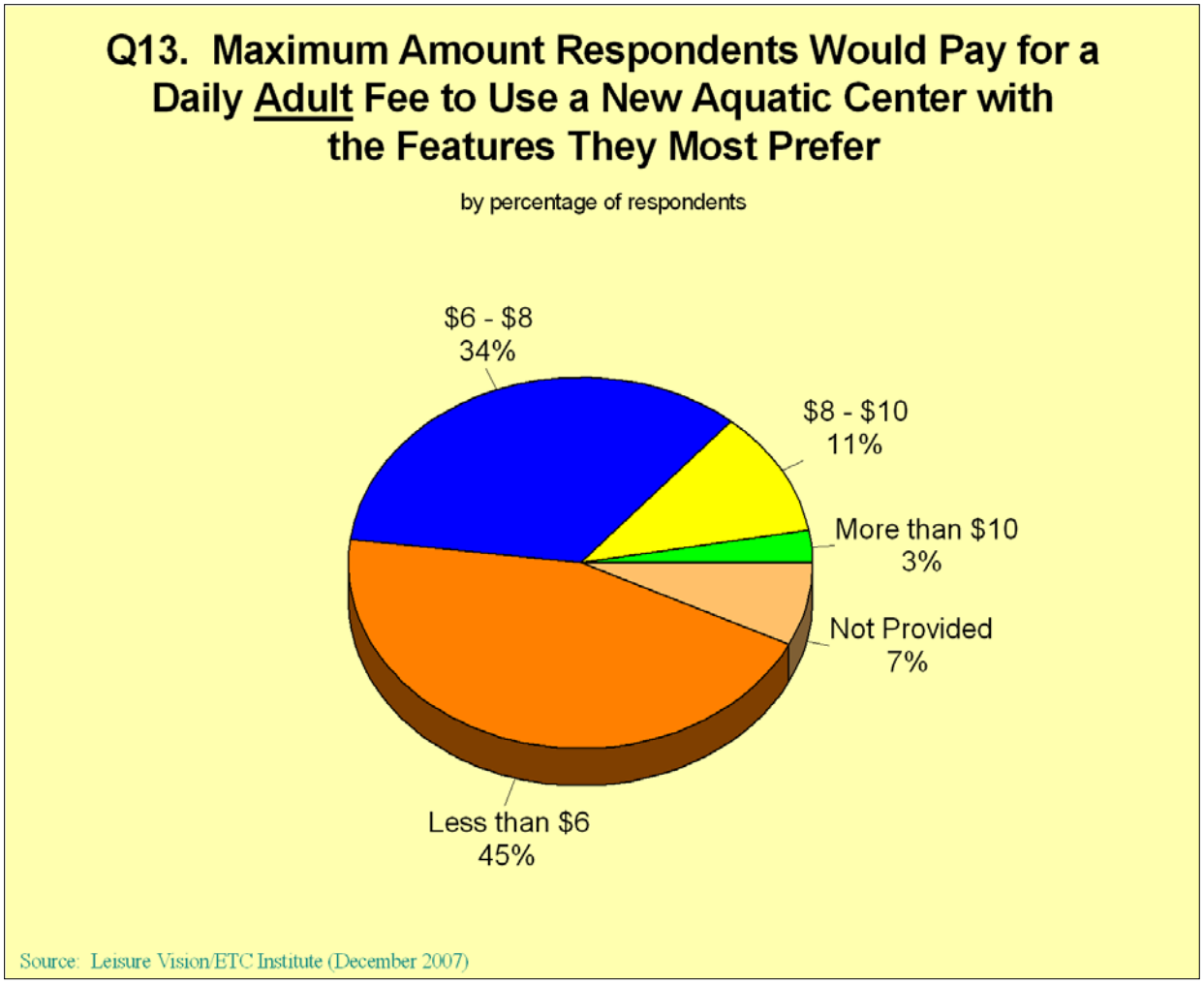
- **Thirty-seven percent (37%) of respondents would drive 15 minutes or more to use a new aquatic center if it had the amenities they most desire.**



Paying with a Daily Adult Fee to Use a New Aquatic Center

Respondents were asked to indicate the maximum amount they would pay for a daily adult fee to use a new aquatic center if it had the features they most prefer. The following summarizes key findings:

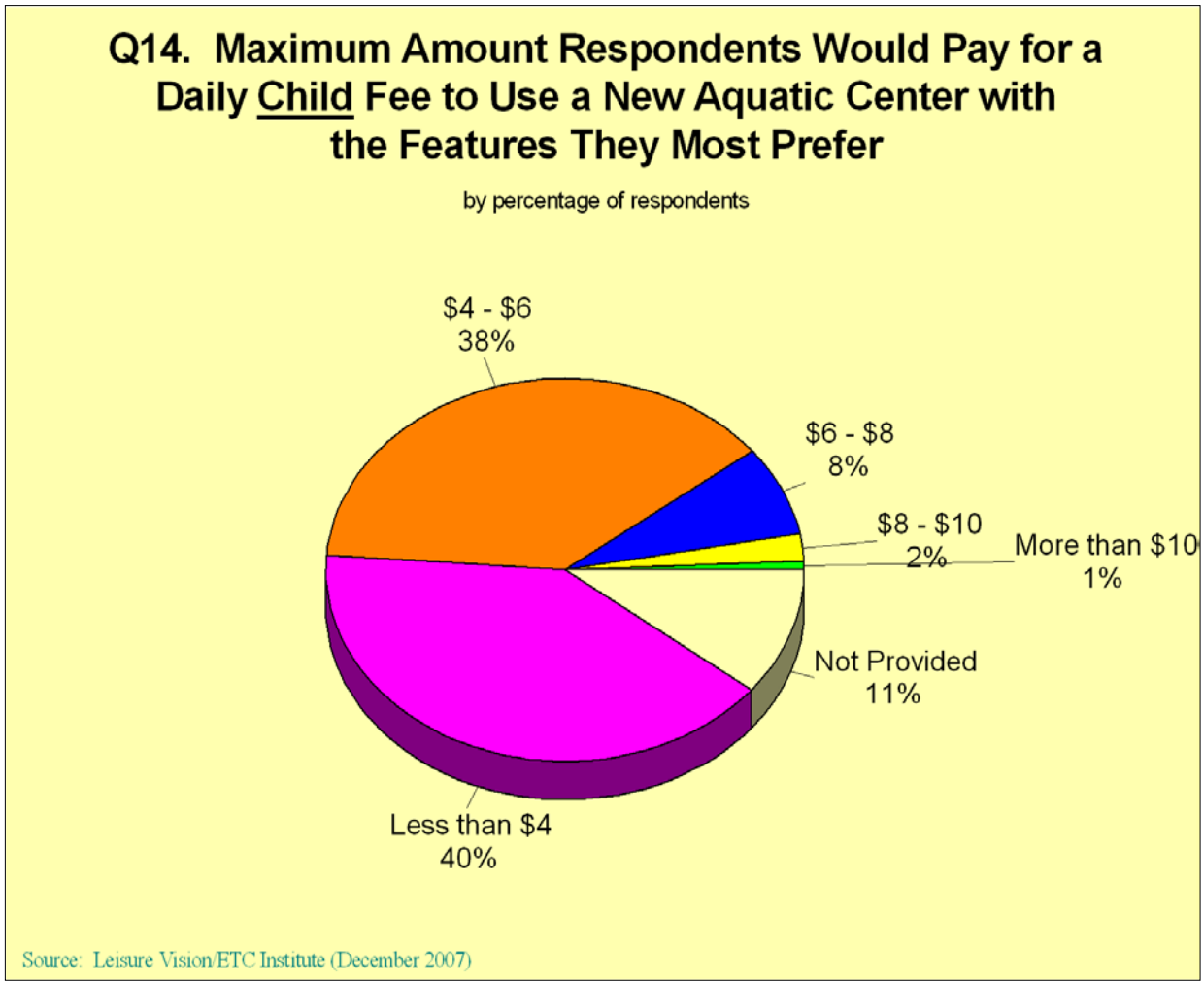
- **Forty-eight percent (48%) of respondents would pay $6 or more for a daily adult fee to use a new aquatic center if it had the features they most prefer.**



Paying with a Daily Child Fee to Use a New Aquatic Center

Respondents were asked to indicate the maximum amount they would pay for a daily child fee to use a new aquatic center if it had the features they most prefer. The following summarizes key findings:

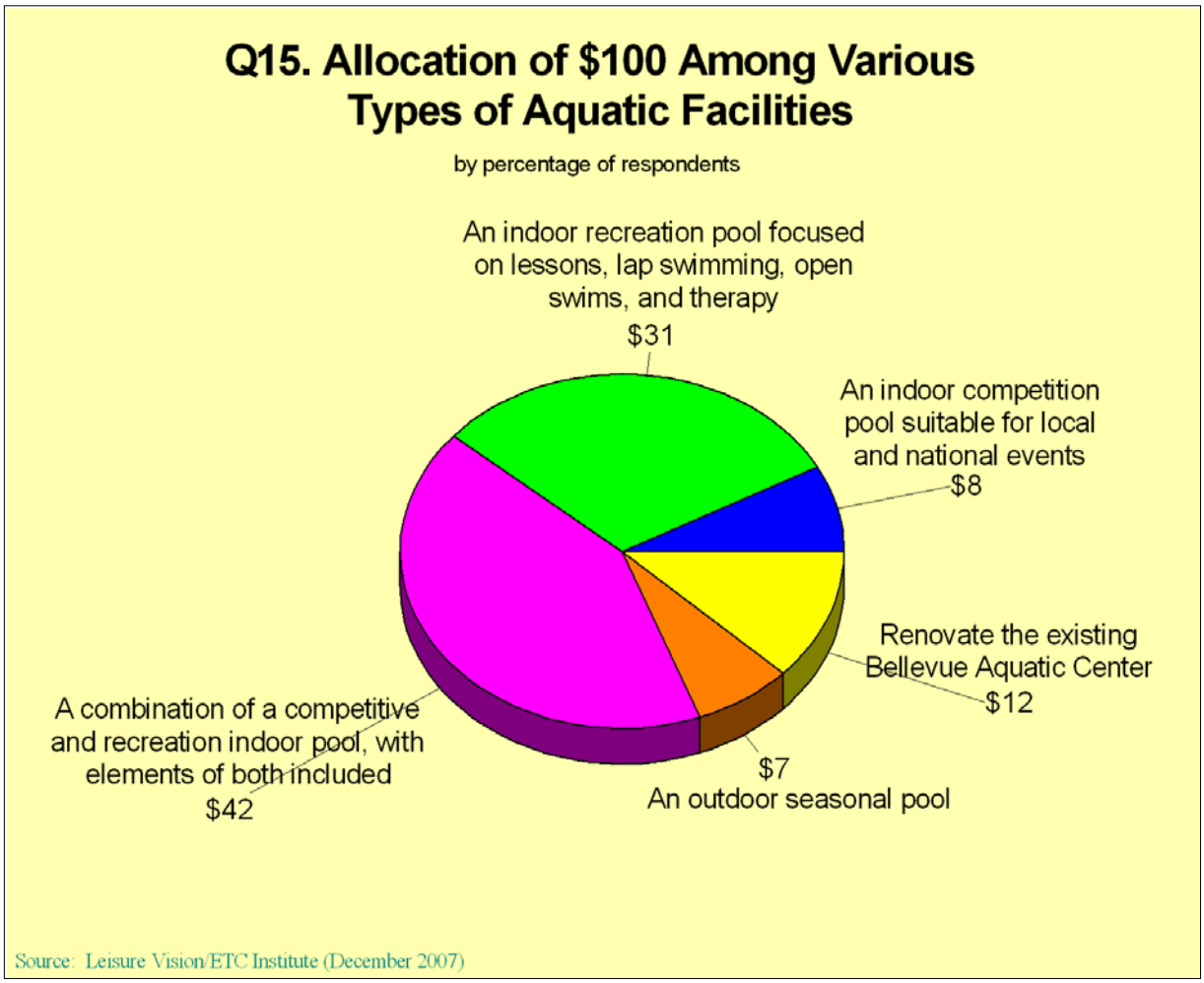
- **Forty-nine percent (49%) of respondents would pay at least $4 for a daily child fee to use a new aquatic center if it had the features they most prefer.**



Prioritizing Various Types of Aquatic Facilities

Respondents were asked how they would distribute $100 among five types of aquatic facilities. The following summarizes key findings:

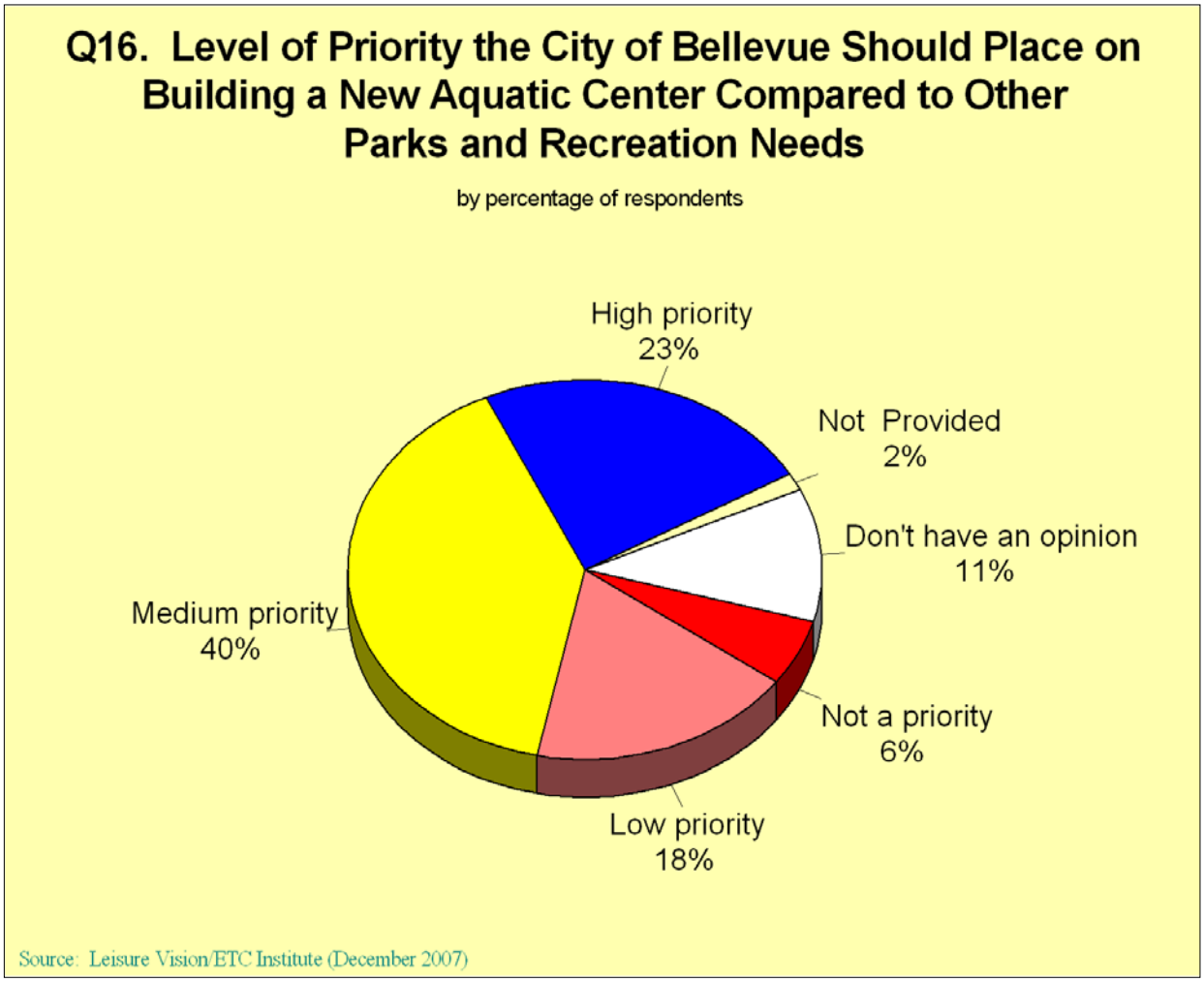
- **Respondents allocated $42 out of $100 to a combination of a competitive and recreation indoor pool, with elements of both included.** The remaining $58 were allocated as follows: an indoor recreation pool focused on lessons, lap swimming, open swims, and therapy ($31), renovate the existing Bellevue Aquatic Center ($12), an indoor competition pool suitable for local and national events ($8) and an outdoor seasonal pool ($7).



Level of Priority to Place on Building a New Aquatic Center

Respondents were asked how high of a priority the City of Bellevue should place on building a new aquatic center compared to other parks and recreation needs. The following summarizes key findings:

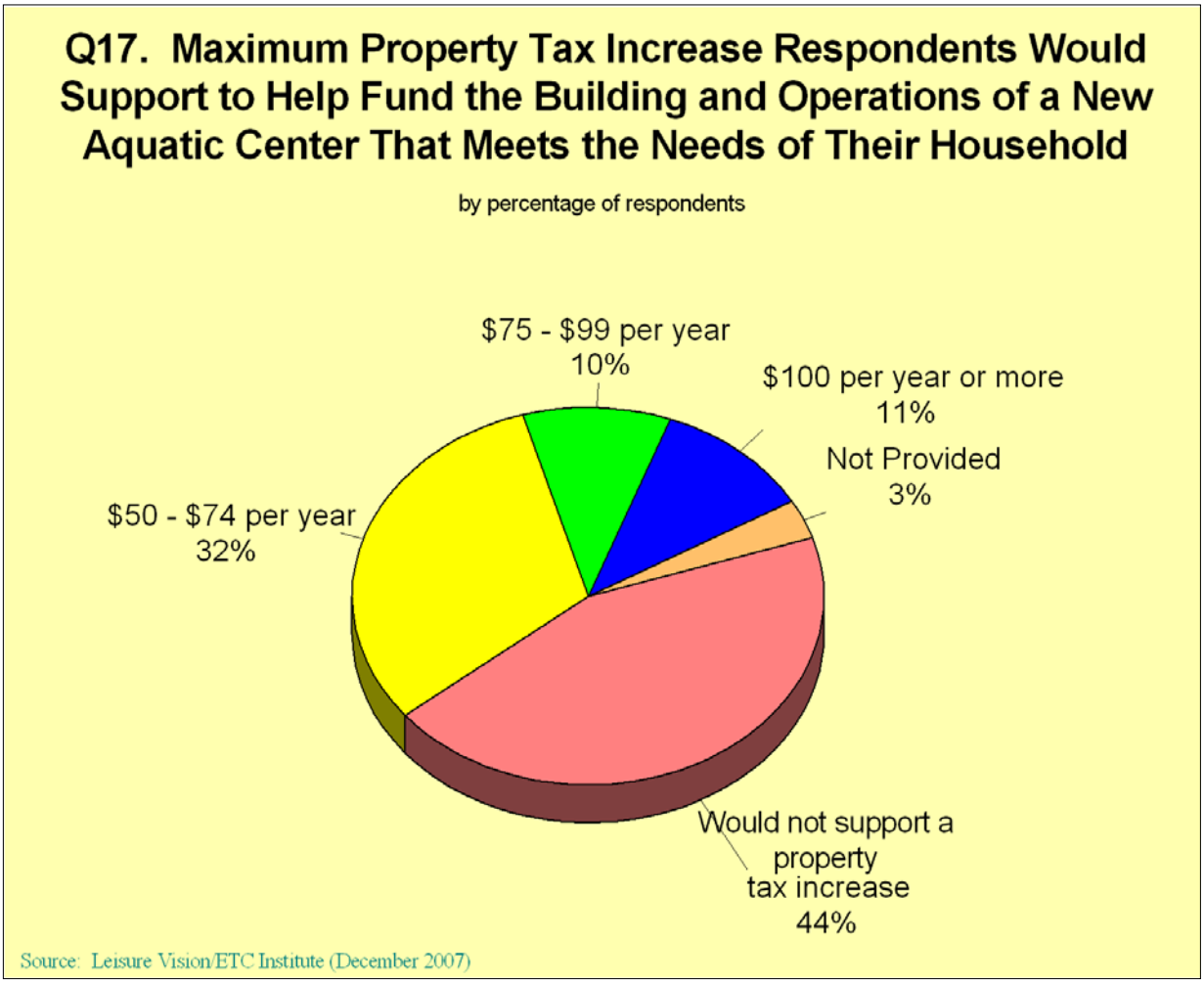
- **Sixty-three percent (63%) of respondents feel the City should place either a medium (40%) or high priority (23%) on building a new aquatic center.** In addition, 18% of respondents feel it should be a low priority, and 6% feel it should not be a priority.



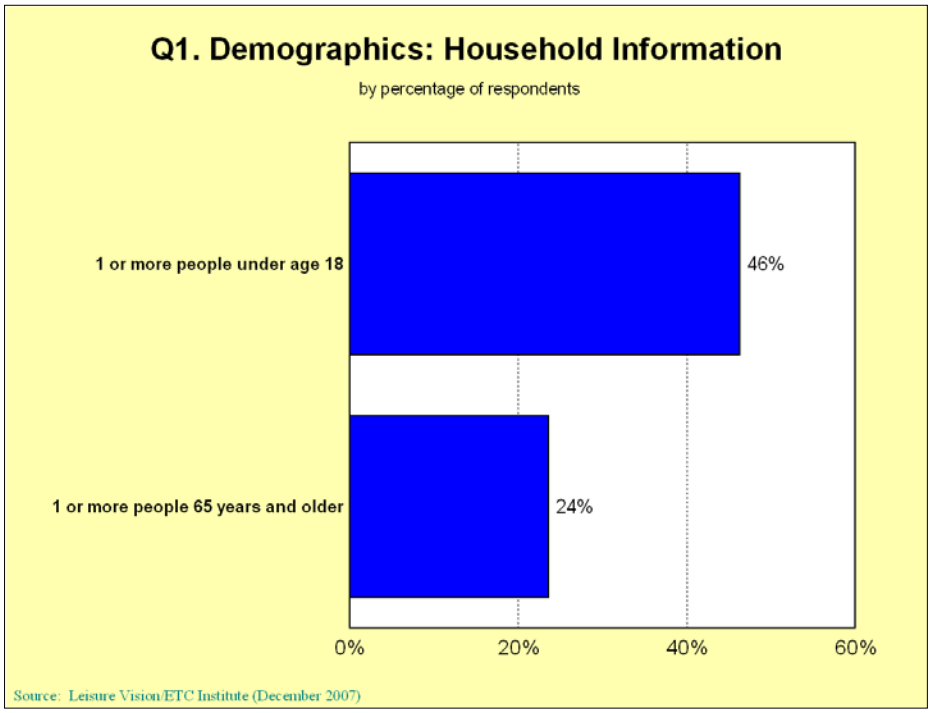
Property Tax Increase to Help Fund a New Aquatic Center

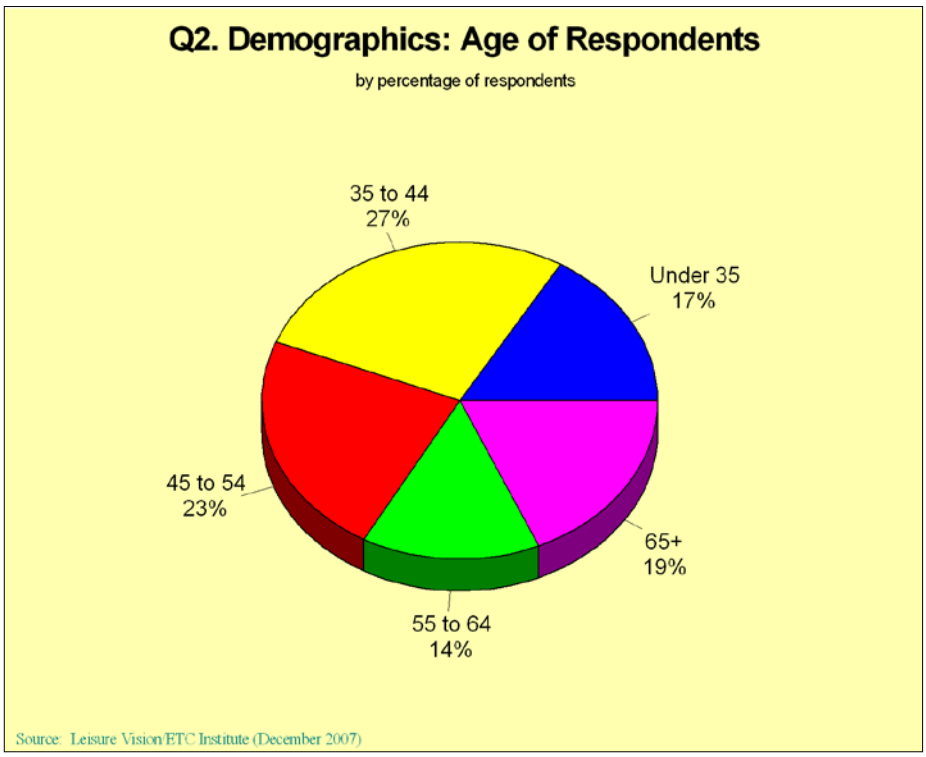
Respondents were asked to indicate the maximum property tax increase they would support to help fund a new aquatic center that meets the needs of their household. The following summarizes key findings:

- **Fifty-three percent (53%) of respondents would support a property tax increase of $50 or more per year to help fund a new aquatic center that meets the needs of their household.**



Demographics





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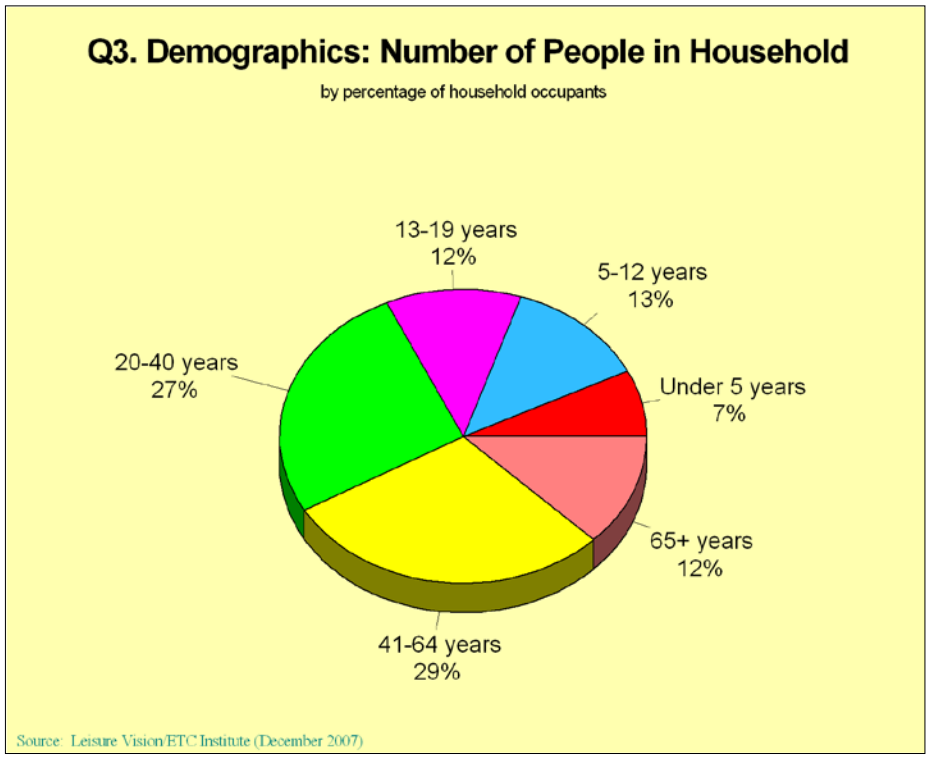
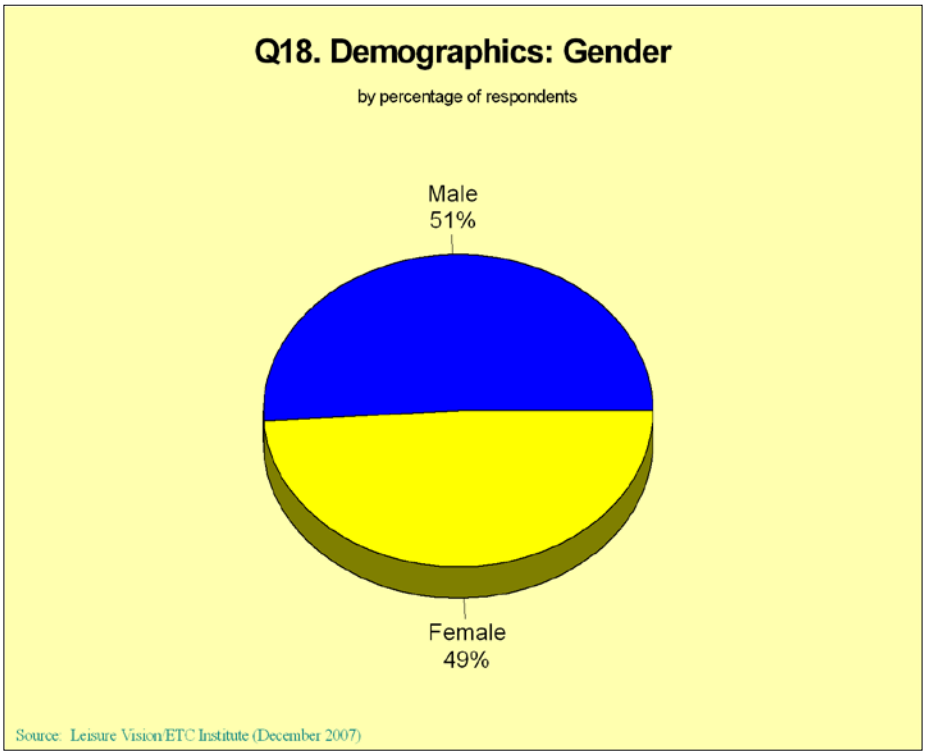
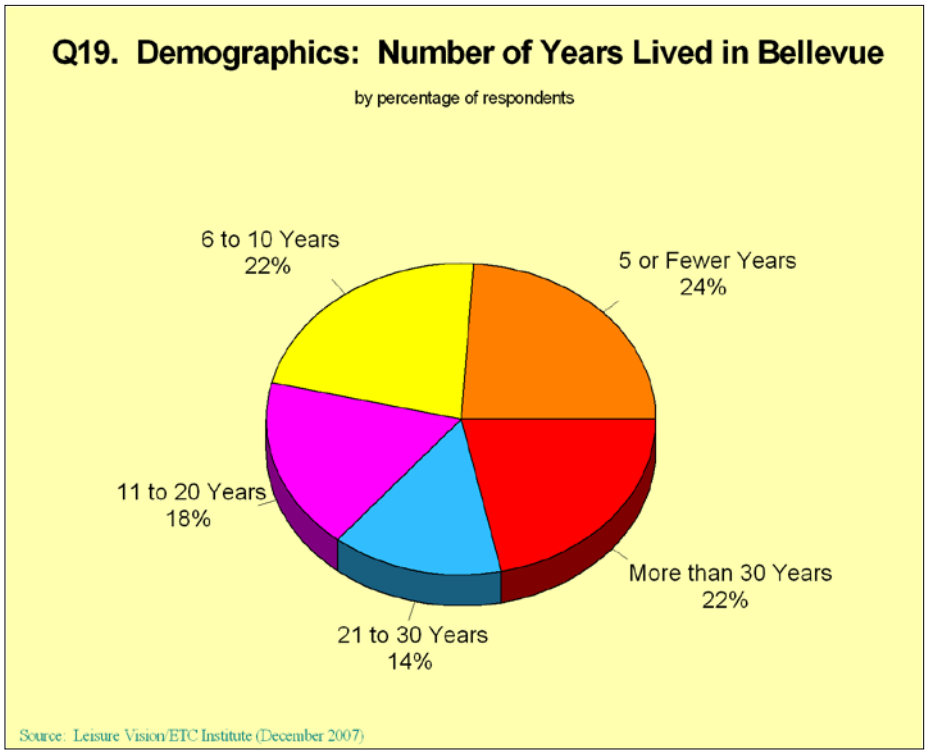
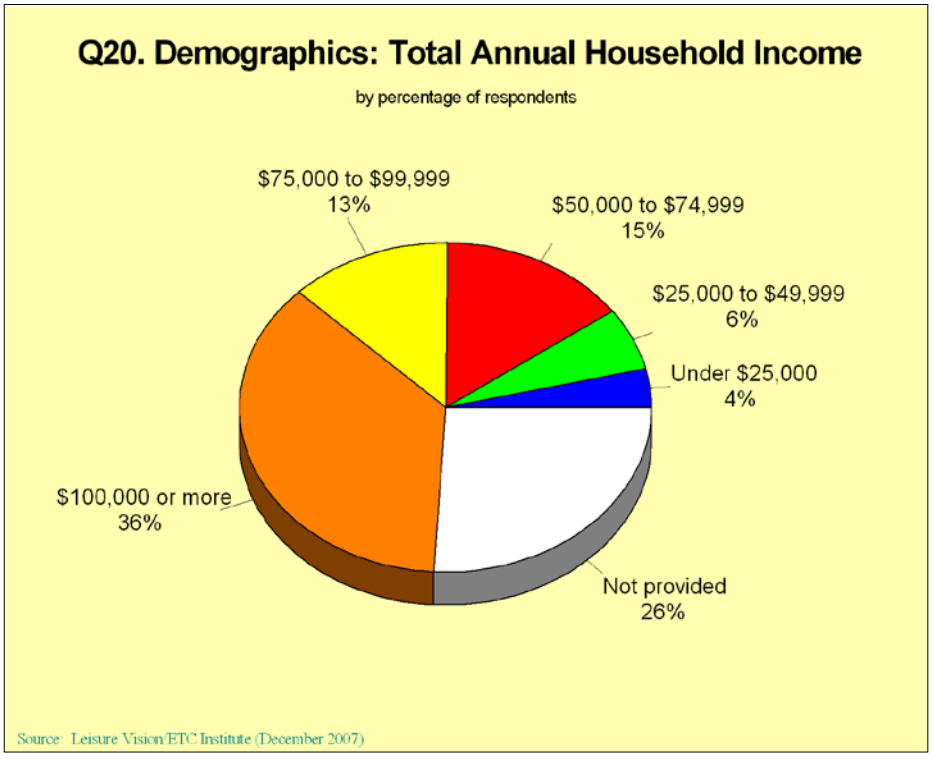


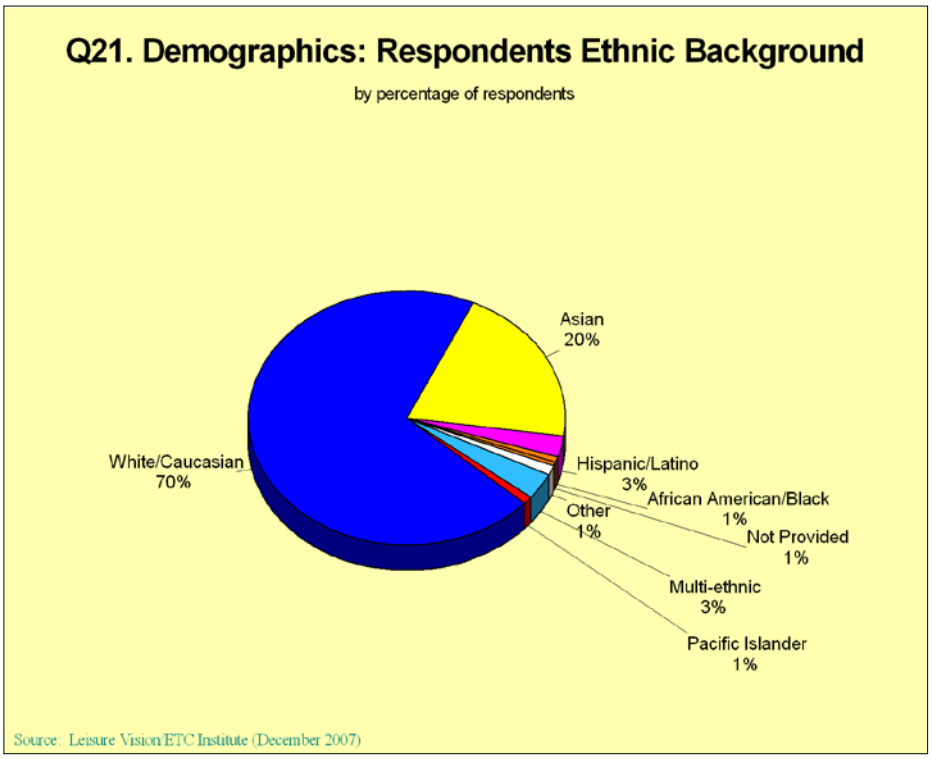


Demographics (Continued)





Demographics (Continued)



Cross Tabulation of Survey Data

Key cross tab analysis included the following:

Seniors

- Seniors are strong users of year round recreation swimming, year round fitness/lap swimming, and therapeutic swimming.
- Seniors feel that the current aquatic facilities meet all of their needs.
- Types of aquatic spaces that seniors feel are most needed in Bellevue are:
    - Area for swim lessons
    - Warm water area for therapeutic purposes
    - A recreation oriented pool

- Seniors believe that if there were a new aquatic facility built, it should include a combination of indoor and outdoor amenities.
- Seniors felt that the construction of a new aquatic center had a medium priority compared with the rest of the community needs.
- Seniors would not support a tax increase to construct a new aquatic center.
- Seniors tend to be long-term residents of the Bellevue area.

Households with Children

- Households with children are strong users of year round, recreational swimming, swim lessons, and year round fitness/lap swimming.
- Households with children feel that the current aquatic facilities meet some to all of their needs.
- Types of aquatic spaces that households with children feel are most needed in Bellevue are:
    - Area for swim lessons
    - Lanes for lap swimming
    - A recreation oriented pool

- Households with children believe that if there were a new aquatic facility built, it should include a combination of indoor and outdoor amenities
- Households with children felt that the construction of a new aquatic center had a medium priority compared with the rest of the community needs.
- 60% of households with children would support a tax increase, of some level, to construct a new aquatic center.
- Households with children tend to be more short-term residents of the Bellevue area.

Income less than $75,000

- Households with less than $75,000 annual income tend to be strong users of year round, recreation swimming, year round fitness/lap swimming, and swim lessons.
- Households with less than $75,000 annual income feel that the current aquatic facilities meet some to all of their needs.

- Types of aquatic spaces that households with less than $75,000 annual income feel are most needed in Bellevue are:
    - Area for swim lessons
    - Lanes for lap swimming
    - A recreation oriented pool

- Households with less than $75,000 annual income believe that if there were a new aquatic facility built, it should include a combination of indoor and outdoor amenities.
- Households with less than $75,000 annual income believe that the construction of a new aquatic center had a medium priority compared with the rest of the community needs.
- Most households with less than $75,000 annual income would not support a property tax increase to construct a new aquatic center.
- Households with less than $75,000 annual income tend to be more long-term residents of the Bellevue area.

Income more than $75,000

- Households with more than $75,000 annual income tend to be strong users of year round, recreational swimming, year round fitness/lap swimming, and swim lessons.
- Households with more than $75,000 annual income feel that the current aquatic facilities meet some to all of their needs.
- Types of aquatic spaces that households with more than $75,000 annual income feel are most needed in Bellevue are:
    - Area for swim lessons
    - Lanes for lap swimming
    - A recreation oriented pool

- Households with more than $75,000 annual income believe that if there were a new aquatic facility built, it should include a combination of indoor and outdoor amenities.
- Households with more than $75,000 annual income believe that the construction of a new aquatic center had a medium priority compared with the rest of the community needs.
- Most households with more than $75,000 annual income would support a property tax increase of some level to construct a new aquatic center.
- Households with more than $75,000 annual income tend to be more short-term residents of the Bellevue area.

Ethnicity (White)

- Caucasians tend to be strong users of year round recreational swimming, year round fitness/lap swimming and swim lessons.
- Caucasian users feel that the current aquatic facilities meet some to all of their needs.
- Types of aquatic spaces that Caucasian users feel are most needed in Bellevue are:
    - Area for swim lessons
    - Lanes for lap swimming
    - Area for water fitness

- Caucasian users believe that if there were a new aquatic facility built, it should include a combination of indoor and outdoor amenities.
- Caucasian users believe that the construction of a new aquatic center had a medium priority compared with the rest of the community needs.
- Caucasian users would support a property tax increase of some level to construct a new aquatic center.
- Caucasian users' length of residency in the Bellevue area spans the entire spectrum.

Ethnicity (Minority)

- Minority users tend to be strong users of year round, recreational swimming, swim lessons, and year round fitness/lap swimming.

- Minority users feel that the current aquatic facilities meet some of their needs.
- Types of aquatic spaces that minority users feel are most needed in Bellevue are:
    - Area for swim lessons
    - Lanes for lap swimming
    - Warm water area for therapeutic purposes

- Minority users believe that if there were a new aquatic center it should be an indoor aquatic center.
- Minority users believe that the construction of a new aquatic center had a medium priority compared with the rest of the community needs.
- Minority users would not support a property tax increase of some level to construct a new aquatic center.
- Minority users tend to be more short-term residents of the Bellevue area.

Demographics Information

Respondents were asked general questions regarding the composition of their households. The following summarizes key findings:

- Forty-six percent (46%) of households had 1 or more people under the age of 18, and twenty-four percent (24%) had 1 or more people 65 years of older.

- General Ages of Respondents:
    - Seventeen percent (17%) under 35 years
    - Twenty-seven percent (27%) from 35 to 44 years old
    - Twenty-three percent (23%) from 45 to 54 years old
    - Fourteen percent (14%) from 55 to 64 years old
    - Nineteen percent (19%) were 65 or older

- Number of people in Household:
    - Seven percent (7%) under 5 years old
    - Thirteen percent (13%) from 5 to 12 years old

  - Twelve percent (12%) from 13 to 19 years old
  - Twenty-seven percent (27%) from 20 to 40 years old
  - Twenty-nine percent (29%) from 41 to 64 years old
  - Twelve percent (12%) were 65 or older

- Gender of people in Household:
  - Forty-nine percent (49%) are female
  - Fifty-one percent (51%) are male

- Number of years lived in Bellevue:
  - Twenty Four percent (24%) lived 5 years or fewer
  - Twenty Two percent (22%) lived 6 to 10 years
  - Eighteen percent (18%) lived 11 to 20 years
  - Fourteen percent (14%) lived 21 to 30 years
  - Twenty Two percent (22%) lived 30 years of more

- Total Annual Household Income:
  - Four percent (4%) Under $25,000
  - Six percent (6%) from $25,000 to $49,000
  - Fifteen percent (15%) from $50,000 to $74,999
  - Thirteen percent (13%) from $75,000 to $99,999
  - Thirty-six percent (36%) at $100,000 or more
  - Twenty-six percent (26%) not provided

- Respondent Ethnic Background:
  - One percent (1%) Pacific Islander
  - One percent (1%) African American/Black
  - Three percent (3%) Hispanic/Latino
  - Three percent (3%) Multi-Ethnic
  - Twenty percent (20%) Asian
  - Seventy percent (70%) White/Caucasian
  - One percent (1%) Other
  - One percent (1%) Not Provided

Survey Summary

- The indoor and outdoor aquatic facilities currently being used by the highest percentage of respondents are:
    - Bellevue Aquatic Center at Odle Middle School
    - Private health club pools
    - Other
    - YMCA Pool

- The top 3 types of swimming that respondent households participate in are:
    - Year round recreation swimming
    - Year round fitness/lap swimming
    - Swim lessons

- The existing facilities are meeting some but not all needs of the respondents.
- Of the various activities that take place in an aquatic environment, the highest level of needs were in the areas of:
    - Areas for swim lessons
    - Lanes for lap swimming
    - Area for water fitness/Recreation oriented pool
    - Warm water area for therapeutic purposes

- There is an interest, if there is to be a new facility, to include both indoor and outdoor aquatic amenities.
- The majority of respondents are willing to drive to the aquatic center, if it had the amenities that were important to them.
- Users realize that they are going to have to pay to utilize the aquatic facilities. Most are willing to pay the following amount for daily admission:
    - Adult fee, less than $8.00 daily fee
    - Child fee, less than $6.00 daily fee

- A new aquatic center is a medium priority for the respondents.
- Close to half of the respondents would not support an increase in property tax to build a new aquatic facility.

Appendix D: Facility Options and Capital Costs

The five program options are described on the following pages. Each includes a general overview of the facility, a comparison to another aquatic facility in the Northwest, and an estimated minimal required site size. This is followed by a conceptual plan that shows uses and organization, a detailed description of the aquatic components, and a cost estimate.

The estimates list the spaces and their sizes, the overall facility size, a construction budget, and soft costs. The sum of the construction and soft costs provides a planning level project cost.

The notes at the bottom of each estimate are important. Of particular note is that the characteristics of each site may affect the estimated costs. For example:

- Site acquisition costs
- Unusual soils conditions
- Unusual development requirements – buffering, right-of-way improvements, transportation impact mitigation, etc.
- Extraordinary storm water management costs
- Remote utility locations
- Replacing existing recreational facilities. (For example, project costs for replacing each removed field is estimated to be $1,300,000 including synthetic turf, lighting and soft costs, but excluding site acquisition and other development costs. Refer to the site studies for impacts on existing fields.)

Option A: Outdoor Season Aquatics Center

Aquatic Goal: The focus of Option A would be the recreational user. While this option will allow for the seasonal competitive user, it will have minimal impact on the overall competitive aquatic use realm.

Facility Components: This option will include an outdoor 13,500 sq.ft. leisure pool with a zero depth entry, interactive play features, lazy river and slides. There will be extensive deck areas, shade structures and grass areas. A separate outdoor 25-yard by 25-meter competitive pool, with 1 and 3-meter diving boards, will also be included. The outdoor pool area will be supported by a bath house that has a concessions area, locker rooms, a meeting party room, and other support spaces. Capital costs below exclude the cost of land.

Building Size Comparison: Option A is approximately 50% larger in size than the Henry Moses Pool in Renton.

Site Size Requirement: Option A requires a site of approximately 5-1/2 acres.

Capital Cost Estimate: $19.1 million

Construction Costs:	$13,000,000
Soft Costs:	$6,000,000
Total Estimated Costs (2008 dollars):	$19,000,000

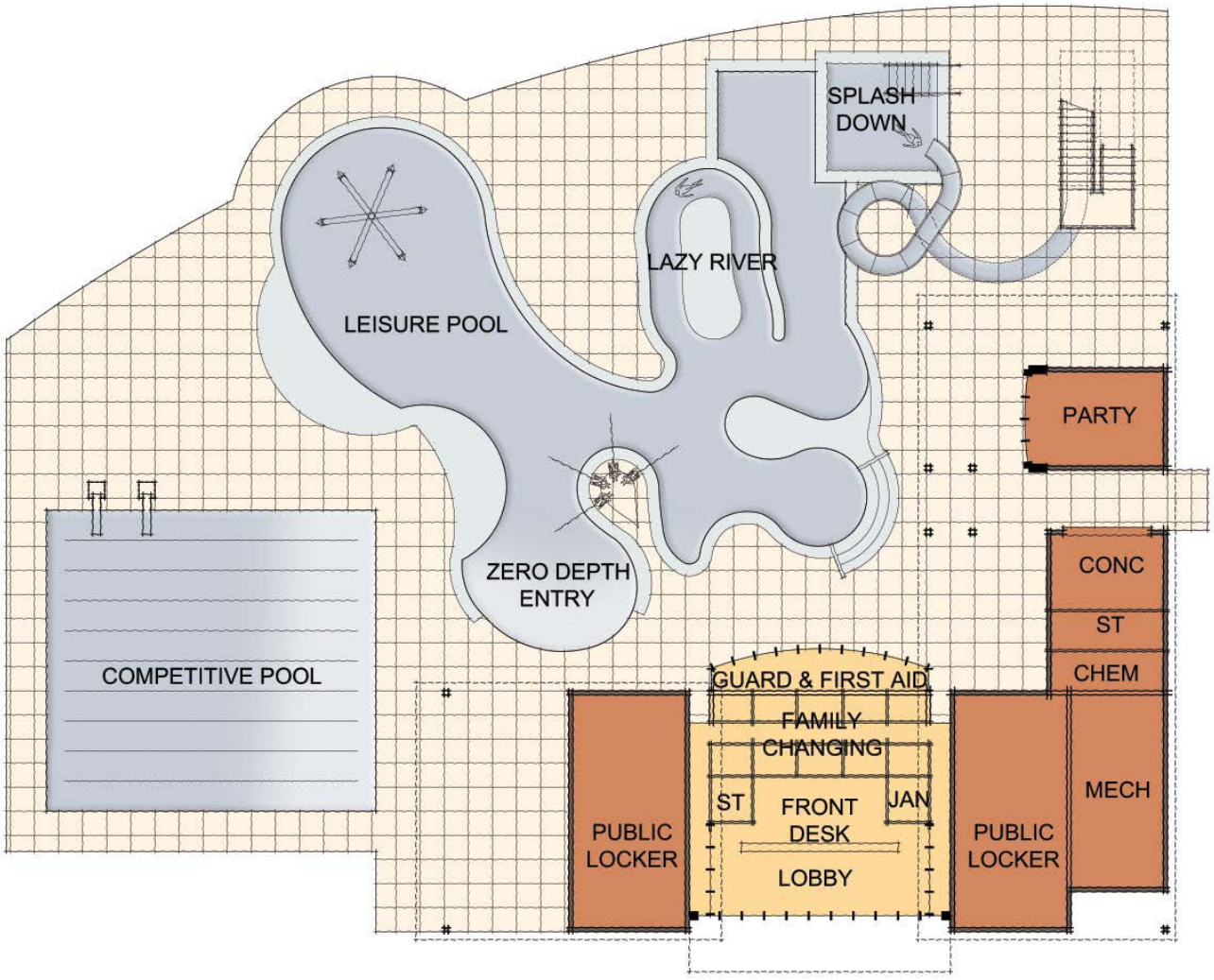
Projected annual Operational Surplus: $100,000

Revenues:	$831,850
Expenditures:	$702,279
Operating Surplus/Deficit:	+$129,571

Approximate Site Required: 5-1/2 acres

Projected Annual Visits: 77,250

Option A: Outdoor Season Aquatics Center



Option A: Outdoor Season Aquatics Center

Description of Design

All Pools:

The structural pool floor will be poured-in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior. The competitive pool, warm up and leisure pools will have a deck level gutter system. The lazy river will have a weir for water skimming. The whirlpools shall utilize surface skimmer systems.

Outdoor Competitive Pool:

The competitive pool is a 25-meter by 25-yard tank with 1 and 3-meter diving boards. This pool has a minimum depth of 4 feet and a maximum depth of 14 feet. The gutter system for this pool is deck level with parapet headwalls at the starting and turning ends of the pool. The competitive pool has been designed to accommodate a variety of users and activities.

The 14 foot depth is the desired FINA depth for 3 meter spring boards.

There are 10-lanes for the 25-meter course. There are 10-lanes for 25-yard cross course swimming which may be used for training. The majority of the pool has a depth of greater than 7 feet. This depth is ideal for both men's and women's water polo courses, and is used in synchronized swimming routines.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use.

This pool will be configured for a variety of swimming events. For each event, various competitive equipment shall be required. There will be 10 starting platforms that will be interchangeable between the headwalls. For cross course swimming, there will be 18-single post, long-reach starting platforms. Wave quelling lane lines will be required for the various course layouts, as well as for cross course swimming. The lane lines shall be 25-meters and 25-yards in length. One set of water polo equipment will be required for use in the men's and women's courses.

Outdoor Leisure Zero Depth Entry and Lazy River:

The new pool will be a concrete shell, approximately 13,500 sq. feet with curvilinear shape. The entry zone pool will vary in depth from 0 to a maximum depth of 5 feet. This zone of the pool will have many interactive play features, such as a climbable participatory structure, spray play devices, and/or a children's slide. The pool will feature a zero depth entry. The interior will be a white special aggregate interior. The pool configuration will include a deck level gutter and a trench grate and floor inlets spaced no less than 20 foot intervals. The circulation system will include regenerative media

filtration, automated water analyzer system, and sanitizer system. The design includes two fitness lap lanes with a water depth of 3'6" to 5'0".

The lazy river is approximately 170 feet in length and 8 feet wide. Attached to the river are a plunge pool, and a catch pool with a water walk. The river also contains an action channel, which provides spraying water, dumping water, and rapids. A passive path is also available to circumvent the action channel. On the north side of the river is a vortex. This is an area in which people are propelled in a circular path.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 6 inches around a majority of the pool.

There are multiple means of access to the river. The primary access to the river is with stairs. The secondary and tertiary means of access are through the water slide.

The water slide is located in the corner of the site. The slide tower has two slides to choose from. One slide is an enclosed inner tube slide and is a means of access into the lazy river through the slide's plunge area. The plunge area is also equipped with stairs so that riders may exit the pool and quickly get back to the stairs of the slide tower. The second slide is an open body slide that ends in a rundown lane on the deck.

Key Design Assumptions
Pool Structural:
Soil bearing pressure greater than or equal to 2500 lbs/sq ft
Equivalent fluid pressure lateral load for pool walls less than or equal to 50 lbs/cubic ft
Water Table below bottom pool slab
Owner will provide a geotechnical report to confirm assumptions

Pool Mechanical
High performance systems, efficient systems are desired.
230/460 V, 3 phase power will be available and brought to the pool mechanical room.
Potable water will be supplied to the pool mechanical room.
Potable water analysis will be provided to determine pool chemicals.
Pool chemical and fresh water fill systems are to be automated.

Pool Finish
A special aggregate pool finish is proposed for all the pools. All racing lanes, targets, trim tiles and markings will be tile.

General:
All basic pool mechanical, deck, safety and play equipment will be provided as part of the Contract Documents.

Performance Goals

The pool design will appeal to users of all age groups and abilities in the water. The pool will be designed structurally in accordance with all geotechnical recommendations. The gutter design, main drain system, and the pool auto-fill system will maintain the required water level for correct skimming at all times. The mechanical and filtration system will provide pristine water quality while conserving water and energy use over traditional systems.

Option A: Outdoor Season Aquatics Center

Building	number	size	total	unit cost	subtotal
Front Desk and Lobby	1	650	650		
Locker Rooms	2	1,400	2,800		
Family Changing Rooms	10	100	1,000		
Meeting / Party Room	1	500	500		
Concessions	1	600	600		
Concessions Storage	1	300	300		
Guard Room	1	120	120		
First Aid Room	120	120	200		
Storage	1	200	1,000		
Mechanical Room	1	1,000	200		
Chemical Storage	1	200	200		
Janitor	1	100	100		
Subtotal			7,590		
Net to Gross	25%		1,898		
Building Total			9,488	$225	**$2,134,688**
Site			size / no.	unit cost	subtotal
Outdoor Leisure / Wellness Pool			13,500	$360	$4,860,000
Outdoor Competition Pool			6150	$285	$1,752,750
Outdoor Deck			40,000	$20	$800,000
Pool Landscaping			40,000	$8	$320,000
Surface Parking			250	$4,500	$1,125,000
Site Total					**$8,857,750**
Building / Site Total					*$10,992,438*
Design/Estimating Contingency	20%				$2,198,488
Estimated Construction Costs					**$13,190,925**
Estimated Soft Costs				Remarks	
A/E Fees	13.77%			$1,816,390	
WSST	9.00%			$1,187,183	
Permits	3.00%			$395,728	
Construction Contingency	7.00%			$923,365	
Soils / Geotech Survey	ls			$15,000	
Testing / Inspection	1.00%			$131,909	
Telecom	2.00%			$263,819	
Hazmat Survey	assume NA				
FF&E	5.00%			$659,546	
Legal	1.00%			$131,909	
Survey	ls			$50,000	
Owners Project Management	2.00%			$263,819	
Document Reproduction	0.50%			$65,955	
Estimated Soft Costs					**$5,904,622**
Estimated Project Costs					**$19,095,547**

NOTES

1. Sizes are preliminary and will be verified in future design studies.
2. The parking spaces indicated are for typical levels of use and may need to be supplemented with offsite parking or shuttling for competitive swim meets.
3. Estimated costs are based on Spring 2008 construction costs for the Bellevue/Seattle metropolitan area. Estimates will need to be refined/updated during each phase of design to reflect anticipated construction costs. Given the fluctuation of the construction market, one can anticipate a ±20% accuracy range on the estimate provided, depending on when the construction of any center would be initiated.
4. Each site may have additional site costs based on unusual site attributes, development requirements, and potential relocation of facilities/programs. These costs are not included.
5. "Net to Gross" reflects the ratio of programmed building area to overall building footprint. It includes walls, circulation, communications and electrical rooms, fire suppression rooms, storage, etc. A 25% net to gross ratio is a typical percentage for this type of facility at the feasibility phase.

6. A 20% Design Contingency is typical at the feasibility phase of a project. This percentage will be reduced at subsequent phases and will reach 0% at the end of contract documents.
7. A/E Fees are based on the Washington State Office of Financial Management, Prescribed Fee Percentage, plus 5% for additional services consultants based on the AIA Guidelines.

Option B: Indoor/Outdoor Year Round Aquatics Center

This option will include an indoor 4,000 sq.ft. leisure pool and outdoor leisure pool of 2,500 sq.ft., each with a zero depth entry, interactive play features, and slides. An adult whirlpool will be located inside and a 1,000 sq.ft. splash pad will be located outside. Separated by a glass wall, an indoor 25-yard by 25-meter competitive pool with 1 and 3-meter diving boards will be included. The aquatic center will also include a concessions area, locker rooms, a meeting/ management room, party rooms, and other support spaces.

Specific changes from Option A:

- Indoor leisure pool with whirlpool
- Indoor 25 yard by 25 meter competitive pool
- Outdoor splash pad

Aquatic Goal: Option B will still have a great impact on the needs of the recreational user. At the same time, Option B will also begin to meet some of the needs of the competitive field, especially up to the "high school" level.

Building Size Comparison: Option B is approximately 10%-15% larger in size than the Federal Way Community Center and also includes an outdoor pool.

Site Size Requirement: Option B requires a site of approximately five acres.

Capital Cost: $28.5 million

Construction Costs:	$19,800,000
Soft Costs:	$ 8 ,700,000
Total Estimated Costs (2008 dollars):	$28,500,000

Annual Operating Surplus/Deficit: -$670,000

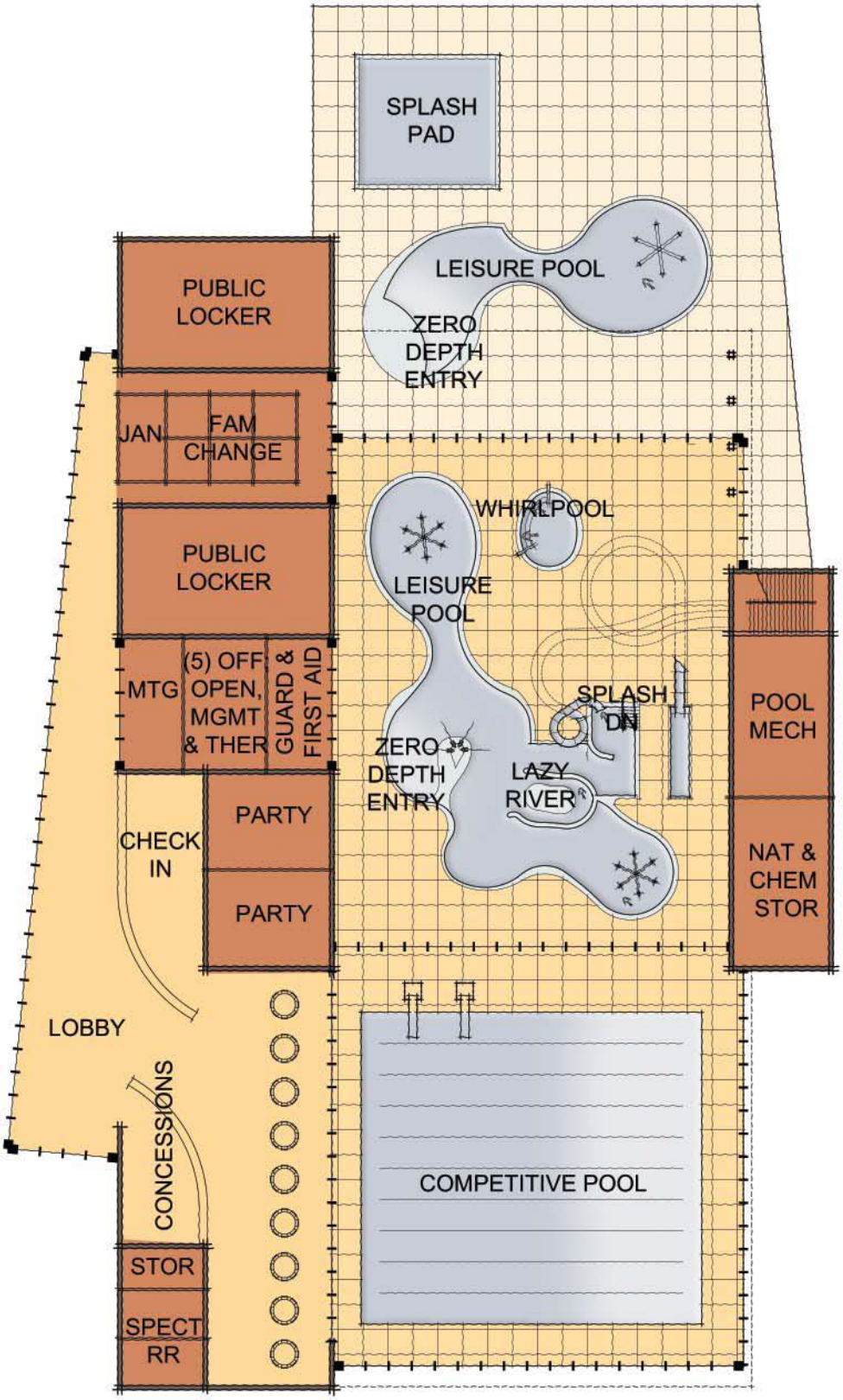
Revenues:	$1,515,657
Expenditures:	$2,180,774
Operating Surplus/Deficit:	-$667,117

Site Requirement: 5 acres

.

Annual visits: 155,200

Option B: Indoor/Outdoor Year Round Aquatics Center



Option B: Indoor/Outdoor Year Round Aquatics Center

Description of Design

All Pools:
The structural pool floor will be poured-in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior. The competitive pool, warm-up and leisure pools will have a deck level gutter system. The lazy river shall have a weir for water skimming. The whirlpools will utilize surface skimmer systems.

Indoor Competitive Pool:
The competitive pool is a 25-meter by 25-yard tank with 1 and 3-meter diving boards. This pool has a minimum depth of 4 feet and a maximum depth of 14 feet. The gutter system for this pool is deck level with parapet headwalls at the starting and turning ends of the pool. The competitive pool has been designed to accommodate a variety of users and activities.

The 14 foot depth is the desired FINA depth for 3 meter spring boards. There are 10-lanes for the 25-meter course.

There are 10-lanes for 25-yard cross course swimming which may be used for training. The majority of the pool has a depth of greater than 7 feet. This depth is ideal for both men's and women's water polo courses, and is used in synchronized swimming routines.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use.

This pool shall be configured for a variety of swimming events. For each event, various competitive equipment shall be required. There will be 10-starting platforms that will be interchangeable between the headwalls. For cross course swimming, there will be 18-single post, long-reach starting platforms. Wave quelling lane lines will be required for the various course layouts, as well as for cross course swimming. The lane lines shall be 25-meters and 25-yards in length. One set of water polo equipment shall be required for use in the men's and women's courses.

Indoor Leisure Zero Depth Entry, Lazy River and Outdoor Splash Pad:
The new leisure pools will be concrete shells, approximately 4000 sq. feet inside and 2500 sq. feet outside with a curvilinear shape. The entry zone will vary in depth from 0 to a maximum depth of 5 feet. This zone of the pools will have many interactive play features such as, a climbable participatory structure, spray play devices, and/or a children's slide. The pools will feature a zero depth entry. The interiors will be a white special aggregate interior. The pool configurations will include a deck level gutter, a trench grate, and floor inlets spaced no less than 20 foot intervals. The circulation system

will include regenerative media filtration, automated water analyzer system, and sanitizer system. The design includes two fitness lap lanes with a water depth of 3’6” to 5’0”.

The lazy river is approximately 140 feet in length and 8 feet wide. Attached to the river are a plunge pool and a catch pool with a water walk. The river also contains an action channel, which provides spraying water, dumping water, and rapids. A passive path is also available to circumvent the action channel. On the one side of the river is a vortex. This is an area in which people are propelled in a circular path.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 6 inches around a majority of the pool.

There are multiple means of access to the river. The primary access to the river is with stairs. The secondary and tertiary means of access are through the water slide.

The water slide is located in the corner of the natatorium. The slide tower has two slides from which riders may choose. One slide is an enclosed inner tube slide and is a means of access into the lazy river through the slide's plunge area. The plunge area is also equipped with stairs so that riders may exit the pool and quickly get back to the stairs of the slide tower. The second slide is an open body slide that ends in a rundown lane on the deck.

There will be an inviting and dynamic outdoor splash pad with interactive sprays. The pad will be located so there is a visual connection to the indoor pools. This will be a gathering place for individuals enjoying the warm seasonal temperatures of summer.

Indoor Whirlpool:
The whirlpool will be a concrete shell, and approximately 300 square feet and of a freeform shape. This pool shall be 3’6” deep. Hydro therapy Jets will be placed approximately 3 feet on center in the bench and in the bubble bed. This whirlpool shall have a transfer wall for accessibility.

Key Design Assumptions

Pool Structural:
Soil bearing pressure greater than or equal to 2500 lbs/sq ft
Equivalent fluid pressure lateral load for pool walls less than for equal to 50lbs/cubic ft
Water table below bottom pool slab
Owner will provide a geotechnical report to confirm assumptions

Pool Mechanical:
High performance systems, efficient systems are desired.
230/460 V, 3 phase power will be available and brought to the pool mechanical room.
Potable water will be supplied to the pool mechanical room.
Potable water analysis will be provided to determine pool chemicals.
Pool chemical and fresh water fill systems are to be automated.

Pool Finish:
A special aggregate pool finish is proposed for all the pools. All racing lanes, targets, trim tiles and markings shall be tile.

General:
All basic pool mechanical, deck, safety and play equipment will be provided as part of the Contract Documents.

Performance Goals:
The pool design will appeal to users of all age groups and abilities with the water. The pool will be designed structurally in accordance with all geotechnical recommendations. The gutter design, main drain system, and the pool auto fill system will maintain the required water level for correct skimming at all times. The mechanical and filtration system will provide pristine water quality while conserving water and energy use over traditional systems.

Option B: Indoor/Outdoor Year Round Aquatics Center

Building	number	size	total	unit cost	subtotal
Natatorium	1	20,000	20,000		
Meet Management	1	200	200		
Natatorium Storage	1	1,000	1,000		
Mechanical Room	1	1,200	1,200		
Chemical Storage	1	200	200		
Lobby	1	1,000	1,000		
Concessions	1	600	600		
Concessions Storage	1	600	600		
Offices	3	100	300		
Meeting Room	1	600	600		
Locker Room	2	1,500	3,000		
Family Changing Room	6	100	600		
Guard Office	1	350	350		
First Aid Room	1	150	150		
Party Room	2	500	1,000		
Spectator Restroom	1	600	600		
Janitor	1	200	200		
Storage	1	500	500		
Subtotal			32,100		
Net to Gross	25%		8,025		
Building Subtotal			40,125	$250	$10,031,250
Leisure Pool			4,000	$380	$1,520,000
Competition Pool			6,150	$285	$1,752,750
Whirlpool			1	lump sum	$231,500
Building Total					**$13,535,500**
Site			size /no.	unit cost	subtotal
Outdoor Leisure Pool			2,500	$360	$900,000
Outdoor Spray Pad			1	lump sum	$300,000
Outdoor Deck			7,000	$20	$140,000
Pool Landscaping			7,000	$8	$56,000
Surface Parking			350	$4,500	$1,575,000
Site Total					$2,971,000
Building / Site Total					***$16,506,500***
Design/Estimating Contingency	20%				$3,301,300
Estimated Construction Costs					**$19,807,800**
Estimated Soft Costs				Remarks	
A/E Fees	13.23%			$2,260,572	
WSST	9.00%			$1,782,702	
Permits	3.00%			$594,234	
Construction Contingency	7.00%			$1,386,546	
Soils / Geotech Survey	ls			$15,000	
Testing / Inspection	1.00%			$198,078	
Telecom	2.00%			$369,156	
Hazmat Survey	assume NA				
FF&E	5.00%			$990,390	
Legal	1.00%			$198,078	
Survey	ls			$50,000	
Owners Project Management	2.00%			$396,156	
Document Reproduction	0.50%			$99,039	
Estimated Soft Costs					**$8,726,951**
Estimated Project Costs					**$28,534,751**

NOTES

1. Sizes are preliminary and will be verified in future design studies.
2. The parking spaces indicated are for typical levels of use and may need to be supplemented with offsite parking or shuttling for competitive swim meets.

3. Estimated costs are based on Spring 2008 construction costs for the Bellevue/Seattle metropolitan area. Costs need to be updated to the mid-point of construction, once known.
4. Each site may have additional site costs based on unusual site attributes, development requirements, and potential relocation of facilities/programs. These costs are not included.
5. "Net to Gross" reflects the ratio of programmed building area to overall building footprint. It includes walls, circulation, communications and electrical rooms, fire suppression rooms, storage, etc. A 25% net to gross ratio is a typical percentage for this type of facility at the feasibility phase.
6. A 20% Design Contingency is typical at the feasibility phase of a project. This percentage will be reduced at subsequent phases and will reach 0% at the end of contract documents.
7. A/E Fees are based on the Washington State Office of Financial Management, Prescribed Fee Percentage, plus 5% for additional services consultants based on the AIA Guidelines.

Option C: Indoor Competition & Training Aquatics Center

This option will include an indoor 5,500 sq.ft leisure pool with a zero depth entry, interactive play features, lazy river, slides and an adult whirlpool. An indoor 6-lane by 25-yard program pool is also part of this space. Separated by a glass wall, an indoor stretch 10-lane competitive pool with 1 and 3-meter diving boards and seating for 500 will be included. There will also be a dedicated 1,200 sq.ft. wellness pool in the center. An outdoor splash pad will be located next to the leisure pool. The aquatic center will also include a concessions area, locker rooms, meeting room, meet management room, party rooms as well as other support spaces.

Specific Changes from Option B:

- Indoor 6-lane by 25-yard program pool
- Competitive pool becomes a stretch 10-lane pool
- Seating for 500
- Meeting room
- Indoor wellness pool

Aquatic Goal: Option C will still have a great impact on the needs of the recreational user. However, Option C will also have a major impact on the training and aquatic meet venue of the competitive field, especially up to the "high school" and swim club level.

Building Size Comparison: Option C is approximately 40% - 50% larger in size than the Federal Way Community Center given the larger competitive pool as well as a separate program and wellness pools. Option C is approximately 15% - 20% smaller than the Medicine Hat Family Leisure Centre (in Medicine Hat, Alberta), which has a 4,300 square foot leisure pool, a 50-meter 8-lane pool with two moveable bulkheads, a 20-meter 4-lane pool, and diving equipment.

Site Size Requirement: Option C requires a site of approximately six acres.

Capital Cost: $45 million

Construction Costs:	$32,000,000
Soft Costs:	$13,000,000
Total Estimated Costs (2008 dollars):	$45,000,000

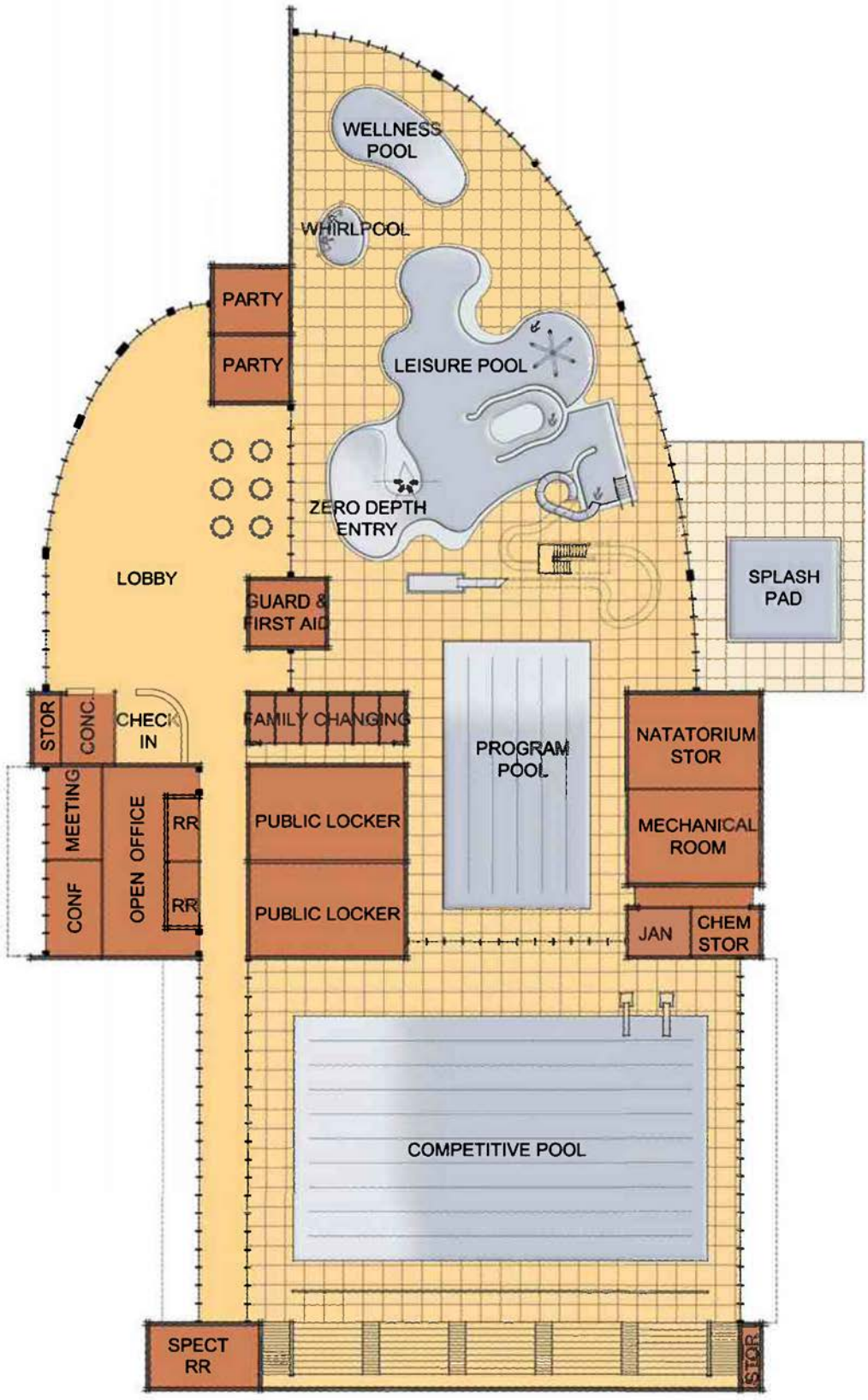
Annual Operating Surplus/Deficit: -$1.22 million

Revenues:	$2,294,761
Expenditures:	$3,514,071
Operating Surplus/Deficit:	-$1,219,310

Site Requirement: 6 acres

Annual visits: 205,000

Option C: Indoor Competition & Training Aquatics Center



Option C: Indoor Competition & Training Aquatics Center

Description of Design

All Pools:
The structural pool floor will be poured–in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior. The competitive pool, warm-up and leisure pools shall be a deck level gutter system. The lazy river shall have a weir for water skimming. The whirlpools will utilize surface skimmer systems.

Indoor Competitive Pool:
The competitive pool is a 25-meter by 25-yard tank with 1 and 3-meter diving boards. This pool has a minimum depth of 4 feet and a maximum depth of 14 feet. The gutter system for this pool is deck level with parapet headwalls at the starting and turning ends of the pool. The competitive pool has been designed to accommodate a variety of users and activities.

The 14 foot depth is the desired FINA depth for 3-meter spring boards.

There are 10-lanes for the stretch 25-course in either yards or meters contingent on bulkhead placement with a diving well. There are 16-lanes for 25-yard cross course swimming which may be used for training. The majority of the pool has a depth of greater than 7 feet. This depth is ideal for both men's and women's water polo courses, and is used in synchronized swimming routines.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use.

This pool shall be configured for a variety of swimming events. For each event, various competitive equipment will be required. There will be 10-starting platforms that will be interchangeable between the bulkheads. For cross course swimming, there will be 16-single post, long-reach starting platforms. Wave quelling lane lines will be required for the various course layouts, as well as, for cross course swimming. The lane lines shall be 25-meters and 25-yards in length. One set of water polo equipment will be required for use in the men's and women's courses.

Indoor Program Pool:
The program pool is 25 yards, 6 lane pool. It has a minimum depth of 4 feet and a maximum depth of 7 feet. This pool slopes cross course to provide a larger area for shallow water. This shallow water is good for introductory swimmers and for water aerobics and walking.

This pool has two primary and two secondary means of egress - one of the two primary means is an accessible ramp into the pool, and the second is a set of stairs for easy access into the pool. The two secondary means of access are in-wall steps and grabrails.

Similar to the competitive pool, the program pool shall be either structural concrete with ceramic tile finish or a Myrtha system with concrete floors. In-between the concrete floor and the PVC membrane is a cushion. This cushion provides comfort for swimmers doing aerobics, water walking, or teaching swim lessons.

Indoor Leisure Zero Depth Entry, Lazy River and Outdoor Spray Pad:
The new pool will be a concrete shell, approximately 5500 sq. feet with a curvilinear shape. The entry zone pool will vary in depth from 0 to a maximum depth of 5 feet. This zone of the pool will have many interactive play features, such as a climbable participatory structure, spray play devices, and/or a children's slide. The pool will feature a zero depth entry. The interior will be a white special aggregate interior. The pool configuration will include a deck level gutter and a trench grate and floor inlets spaced no less than 20 foot intervals. The circulation system will include regenerative media filtration, automated water analyzer system, and sanitizer system. The design includes two fitness lap lanes with a water depth of 3'6" to 5'0".

The lazy river is approximately 140 feet in length and 8 feet wide. Attached to the river are a plunge pool and a catch pool with a water walk. The river also contains an action channel, which provides spraying water, dumping water, and rapids. A passive path is also available to circumvent the action channel. On the one side of the river is a vortex. This is an area in which people are propelled in a circular path.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 6 inches around a majority of the pool.

There are multiple means of access to the river. The primary access to the river is with stairs. The secondary and tertiary means of access are through the water slide.

The water slide is located in the corner of the natatorium. The slide tower has two slides which riders may choose from. One slide is an enclosed inner tube slide and is a means of access into the lazy river through the slide's plunge area. The plunge area is also equipped with stairs so that riders may exit the pool and quickly get back to the stairs of the slide tower. The second slide is an open body slide that ends in a rundown lane on the deck.

There will be an inviting and dynamic outdoor splash pad with interactive sprays. The pad will be located so there is a visual connection to the indoor pools. This will be a gathering place for individuals enjoying the warm seasonal temperatures of summer.

Indoor Adult Whirlpool:
The adult whirlpool will be a concrete shell and, approximately 300 square feet and of a freeform shape. This pool will be 3'6" deep. Hydro therapy jets will be placed

approximately 3 feet on center in the bench and in the bubble bed. This whirlpool will have a transfer wall for accessibility.

Indoor Wellness Pool:
The wellness pool will be a concrete shell, approximately 1,200 sq. feet in a curvilinear shape. This pool will vary in depth from 3'6" adjacent to the steps and extend to a maximum depth of 4'8". The pool will feature a recessed step entry and an accessible ramp. The interior finish of the pool will be ceramic tile for durability and ease of maintenance. The pool configuration will include deck level gutters and wall inlets spaced no less than 20 foot intervals.

Key Design Assumptions

Pool Structural:
Soil bearing pressure greater than or equal to 2500 lbs/sq ft
Equivalent fluid pressure lateral load for pool walls less than for equal to 50lbs/cubic ft
Water table below bottom pool slab
Owner will provide a geotechnical report to confirm assumptions

Pool Mechanical:
High performance systems, efficient systems are desired.
230/460 V, 3 phase power will be available and brought to the pool mechanical room.
Potable water will be supplied to the pool mechanical room.
Potable water analysis will be provided to determine pool chemicals.
Pool chemical and fresh water fill systems are to be automated.

Pool Finish:
A special aggregate pool finish is proposed for all the pools. All racing lanes, targets, trim tiles and markings shall be tile.

General:
All basic pool mechanical, deck, safety and play equipment will be provided as part of the Contract Documents.

Performance Goals:
The pool design will appeal to users of all age groups and abilities with the water. The pool will be designed structurally in accordance with all geotechnical recommendations. The gutter design, main drain system, and the pool auto fill system will maintain the required water level for correct skimming at all times. The mechanical and filtration system will provide pristine water quality while conserving water and energy use over traditional systems.

Option C: Indoor Competition & Training Aquatics Center

Building	number	size	total	unit cost	subtotal
Natatorium	1	43,000	43,000		
Meet Management	1	200	200		
Natatorium Storage	1	1,000	1,000		
Mechanical Room	1	1,500	1,200		
Chemical Storage	1	200	200		
Lobby	1	1,200	1,000		
Concessions	1	800	600		
Concessions Storage	1	300	600		
Offices	3	100	300		
Conference Room	1	600	600		
Locker Room	2	1,700	3,000		
Family Changing Room	6	100	600		
Guard Office	1	350	350		
First Aid Room	1	150	150		
Party Room	2	500	1,000		
Meeting Room	1	600	600		
Spectator Restroom	1	600	600		
Janitor	1	200	200		
Storage	1	500	500		
Subtotal			56,500		
Net to Gross	25%		14,125		
Building Subtotal			70,625	$250	$17,656,250
Leisure Pool			5,500	$365	$2,007,500
Program Pool			3,690	$285	$1,051,650
Wellness Pool			1,200	$285	342,000
Competition Pool			9,525	$300	$2,857,500
Whirlpool			1	lump sum	$231,500
Building Total					**$24,146,400**
Site			size /no.	unit cost	subtotal
Outdoor Spray Pad			500	ls	$200,000
Outdoor Deck			2,000	$20	$40,000
Pool Landscaping			2,000	$8	$16,000
Surface Parking			400	$4,500	$1,800,000
Site Total					$2,056,000
Building / Site Total					*$26,202,400*
Design/Estimating Contingency	20%				$5,240,480
Estimated Construction Costs					**$31,442,880**
Estimated Soft Costs				Remarks	
A/E Fees	12.63%			$3,971,236	
WSST	9.00%			$2,829,859	
Permits	3.00%			$943,286	
Construction Contingency	7.00%			$2,201,002	
Soils / Geotech Survey	ls			$15,000	
Testing / Inspection	1.00%			$314,429	
Telecom	2.00%			$628,858	
Hazmat Survey	assume NA				
FF&E	5.00%			$1,572,144	
Legal	1.00%			$314,429	
Survey	ls			$50,000	
Owners Project Management	2.00%			$628,858	
Document Reproduction	0.50%			$157,214	
Estimated Soft Costs					**$13,626,314**
Estimated Project Costs					**$45,069,194**

NOTES

1. Sizes are preliminary and will be verified in future design studies.

2. The parking spaces indicated are for typical levels of use and may need to be supplemented with offsite parking, structured parking, or shuttling for competitive swim meets.
3. Estimated costs are based on Spring 2008 construction costs for the Bellevue/Seattle metropolitan area. Estimates will need to be refined/updated during each phase of design to reflect anticipated construction costs. Given the fluctuation of the construction market, one can anticipate a ±20% accuracy range on the estimate provided, depending on when the construction of any center would be initiated.
4. Each site may have additional site costs based on unusual site attributes, development requirements, and potential relocation of facilities/programs. These costs are not included.
5. "Net to Gross" reflects the ratio of programmed building area to overall building footprint. It includes walls, circulation, communications and electrical rooms, fire suppression rooms, storage, etc. A 25% net to gross ratio is a typical percentage for this type of facility at the feasibility phase.
6. A 20% Design Contingency is typical at the feasibility phase of a project. This percentage will be reduced at subsequent phases and will reach 0% at the end of contract documents.
7. A/E Fees are based on the Washington State Office of Financial Management, Prescribed Fee Percentage, plus 5% for additional services consultants based on the AIA Guidelines.

Option D: Indoor Regional Aquatics Center

This option will include a 6,000 sq.ft. indoor leisure pool with a zero depth entry, interactive play features, lazy river, slides, water walk, and an adult whirlpool. An indoor 8-lane by 25-yard program pool is also part of this space. Separated by a glass wall, an indoor 54-meter by 25-yard competitive pool with two bulkheads, 1 and 3-meter diving boards, and seating for 1,200 will be included. There will also be a dedicated 1,200 sq.ft. wellness pool in the center. The aquatic center will also include a concessions area, locker rooms, a meet management room, several meeting rooms, party rooms, coach's offices, team locker rooms, as well as other support spaces.

Specific Changes from Option C:

- Larger leisure pool with a water walk
- Program pool goes to 8-lane by 25-yard
- Competitive pool becomes a 54-meter by 25 yard pool with two bulkheads
- Seating increase to 1,200
- More meeting rooms
- Coaches offices
- Team locker rooms
- Larger concessions area

Aquatic Goal: Option D will still have an impact on the needs of the recreational user. However, Option D will also have a major impact into the training and aquatic meet venue of the competitive field, all the way to the collegiate level. This option will allow for the premier aquatic users to have a venue for intensive training and meets.

Building Size Comparison: Option D is 10%-15% larger in size than the pools in the King County Aquatic Center. It has larger leisure pool, a separate program pool, and wellness pool, but it does not have the dive tower.

Site Size Requirement: Option D requires approximately 7-1/2 acres with surface parking. Otherwise, this option would require a site of approximately 4 acres, with a 3-level, structured parking garage.

Capital Cost: $53.3 million with surface parking
$71.8 million with parking structure

Construction Costs:	$38,000,000	$56,500,000
Soft Costs:	$15,300,000	$15,300,000
Total Estimated Costs (2008 dollars):	$53,300,000	$71,800,000

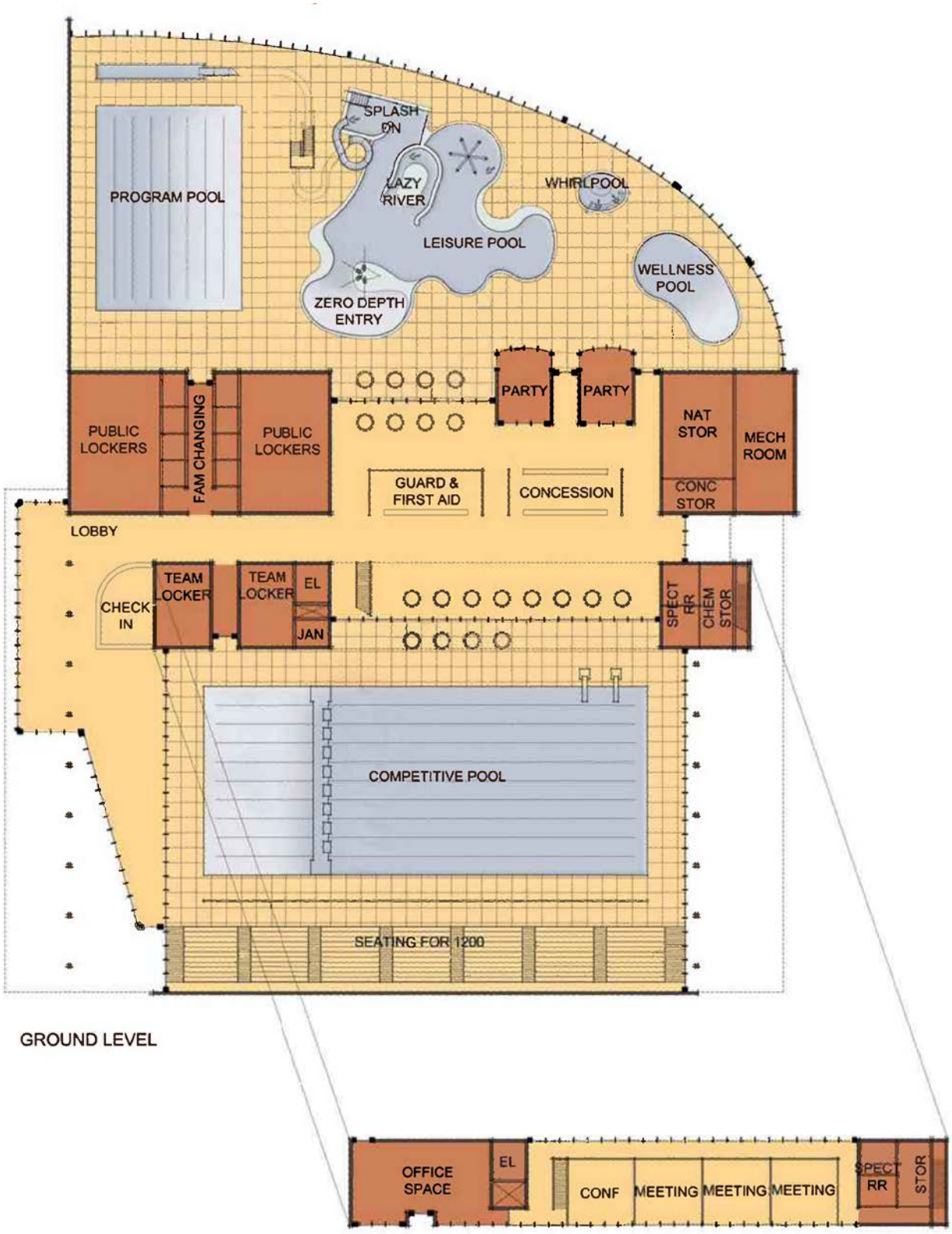
Annual Operating Surplus/Deficit: -$1.35 million

Revenues:	$2,617,073
Expenditures:	$3,971,309
Operating Surplus/Deficit:	-$1,354,236

Site Requirement: 7.5 acres with surface parking
4 acres with parking structure

Annual visits: 226,000

Option D: Indoor Regional Aquatics Center



Option D: Indoor Regional Aquatics Center

Description of Design

All Pools:
The structural pool floor will be poured-in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior. The competitive pool, warm up, and leisure pools will have a deck level gutter system. The lazy river will have a weir for water skimming. The whirlpools will utilize surface skimmer systems.

Indoor Competitive Pool:
The competitive pool is a 25-meter by 25-yard tank with 1 and 3-meter diving boards. This pool has a minimum depth of 4 feet and a maximum depth of 14 feet. The gutter system for this pool is deck level with parapet headwalls at the starting and turning ends of the pool. The competitive pool has been designed to accommodate a variety of users and activities.

The 14 foot depth is the desired FINA depth for 3-meter spring boards.

There are 10 lanes for the 50 meter course. There are 18-lanes for 25-yard cross course swimming which may be used for training. The majority of the pool has a depth of greater than 7 feet. This depth is ideal for both men's and women's water polo courses, and is used in synchronized swimming routines.

The bulkhead system is designed to integrate with the pool. Most manufactured bulkheads will work on this type of pool. The Myrtha bulkhead has a track system that supports the bulkhead so as not to rest on the gutter. There is a removable turn wheel on the bulkhead that allows it to be moved with minimal effort by one person on each side.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use.

This pool will be configured for a variety of swimming events. For each event various competitive equipment will be required. There will be 20 starting platforms that will be interchangeable between the headwall and the two bulkheads. For cross course swimming, there will be 18-single post, long-reach starting platforms. These cross course platforms will be easily removable so as not to interfere with the bulkheads. Wave quelling lane lines will be required for the various course layouts, as well as, for cross course swimming. The lane lines shall be 50-meters and 25-yards in length. One set of water polo equipment shall be required for use in the men's and women's courses.

Indoor Program Pool:
The program pool is a 25-yard by 8-lane pool. It has a minimum depth of 4 feet and a maximum depth of 7 feet. This pool slopes cross course to provide a larger area for shallow water. This shallow water is good for introductory swimmers, water aerobics, and walking. This pool has two primary and two secondary means of egress. One of the two primary means is an accessible ramp into the pool. The second is a set of stairs for easy access into the pool. The two secondary means of access are in-wall steps and grab-rails.

Similar to the competitive pool, the program pool will be either structural concrete with ceramic tile finish or a Myrtha system with concrete floors. In-between the concrete floor and the PVC membrane is a cushion. This cushion provides comfort for swimmers doing aerobics, water walking, and teaching swim lessons.

Indoor Leisure Zero Depth Entry and Lazy River:
The new pool will be a concrete shell, approximately 6000 sq. feet with a curvilinear shape. The entry zone pool will vary in depth from 0 to a maximum depth of 5 feet. This zone of the pool will have many interactive play features such as a climbable participatory structure, spray play devices and a children's slide. The pool will feature a zero depth entry. The interior will be a white special aggregate interior. The pool configuration will include deck level gutter and a trench grate and floor inlets spaced no less than 20 foot intervals. The circulation system will include regenerative media filtration, automated water analyzer system, and sanitizer system. The design includes two fitness lap lanes with a water depth of 3'6" to 5'0".

The lazy river is approximately 180 feet in length and 8 feet wide. Attached to the river is a plunge pool and a catch pool with a water walk. The river also contains an action channel, which provides spraying water, dumping water, and rapids. A passive path is also available to circumvent the action channel. On the one side of the river is a vortex. This is an area in which people are propelled in a circular path. A wave generator in the river is designed to provide ride variety.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 2 feet around a majority of the pool. The freeboard increases in the area of the wave generator. The wave generator will be capable of creating waves of up to 18 inches.

There are multiple means of access to the river. The primary access to the river is with a ramp. This allows riders to wade into the water to a point where they are able to sit in a tube and begin to float. The secondary and tertiary means of access are through the water slide and the water walk catch pool.

The water slide is located in the corner of the natatorium. The slide tower has two slides from which riders may choose. One slide is an enclosed inner tube slide and is a means of access into the lazy river through the slide's plunge area. The plunge area is also equipped

with stairs so that riders may exit the pool and quickly get back to the stairs of the slide tower. The second slide is an open body slide that ends in a rundown lane on the deck.

The water walk catch pool is located in the island of the lazy river and is accessible by a bridge over the river. The water walk is a series of floatables tethered to the floor with netting overhead. This provides a challenging event for swimmers. There are three means of egress to the catch pool for the water walk: Two are grab rails and in-wall steps located in the center of the north wall and in the south west corner of the catch pool; the third is an opening between the catch pool and the lazy river. It is consulting team's recommendation that the opening between the river and the catch pool be used as a means of exit only.

The freeboard of the water walk catch pool will be 8 inches. Since water will seek its own level, this means that the deck for the island will be 10 inches lower than the elevation of the deck. The bridge will be designed to accommodate this change in elevation.

Indoor Adult Whirlpool:
The adult whirlpool will be a concrete shell and, approximately 300 square feet and of a freeform shape. This pool will be 3'6" deep. Hydro-therapy jets will be placed approximately 3 feet on center in the bench and in the bubble bed. This whirlpool will have a transfer wall for accessibility.

Indoor Wellness Pool:
The wellness pool will be a concrete shell, approximately 1200 sq. feet in a curvilinear shape. This pool will vary in depth from 3'6" adjacent to the steps and extend to a maximum depth of 4'8". The pool will feature a recessed step entry and an accessible ramp. The interior finish of the pool will be ceramic tile for durability and ease of maintenance. The pool configuration will include deck level gutters and wall inlets spaced no less than 20 foot intervals.

Key Design Assumptions

Pool Structural:
Soil bearing pressure greater than or equal to 2500 lbs/sq ft
Equivalent fluid pressure lateral load for pool walls less than for equal to 50lbs/cubic ft
Water table below bottom pool slab
Owner will provide a geotechnical report to confirm assumptions

Pool Mechanical:
High performance systems, efficient systems are desired.
230/460 V, 3 phase power will be available and brought to the pool mechanical room.
Potable water will be supplied to the pool mechanical room.
Potable water analysis will be provided to determine pool chemicals.
Pool chemical and fresh water fill systems are to be automated.

Pool Finish:
A special aggregate pool finish is proposed for all the pools. All racing lanes, targets, trim tiles and markings will be tile.

General:
All basic pool mechanical, deck, safety and play equipment will be provided as part of the Contract Documents.

Performance Goals:
The pool design will appeal to users of all age groups and abilities with the water. The pool will be designed structurally in accordance with all geotechnical recommendations. The gutter design, main drain system, and the pool auto fill system will maintain the required water level for correct skimming at all times. The mechanical and filtration system will provide pristine water quality while conserving water and energy use over traditional systems.

Option D: Indoor Regional Aquatics Center

Building	number	size	total	unit cost	subtotal
Natatorium	1	51,000	51,000		
Meet Management	1	300	300		
Natatorium Storage	1	1,500	1,500		
Mechanical Room	1	1,400	1,400		
Chemical Storage	1	200	200		
Lobby	1	1,800	1,800		
Concessions	1	800	600		
Concessions Storage	1	300	600		
Offices	5	100	500		
Conference Room	1	600	600		
Locker Room	2	2,000	4,000		
Family Changing Room	8	100	800		
Team Locker Room	2	750	1,500		
Guard Office	1	500	500		
First Aid Room	1	300	300		
Party Room	2	500	1,000		
Therapy Pool Office	1	250	250		
Meeting Room	3	600	1,800		
Spectator Restroom	1	700	700		
Coach's Office	2	120	240		
Janitor	1	300	300		
Storage	1	600	600		
Subtotal			70,390		
Net to Gross	25%		17,598		
Building Subtotal			87,968	$250	$21,996,875
Leisure Pool			6,000	$350	$2,100,000
Program Pool			4,500	$285	$1,282,500
Wellness Pool			1,200	$285	$342,000
Competition Pool			13,050	$255	$3,327,750
Whirlpool			1	lump sum	$231,500
Building Total					**$29,280,625**
Site			size /no.	unit cost	subtotal
Outdoor Deck			3,000	$20	$60,000
Surface Parking			500	$4,500	$2,250,000
Site Total					$2,310,000
Building / Site Total					*$31,590,625*
Design/Estimating Contingency	20%				$6,318,125
Estimated Construction Costs					**$37,908,750**
Estimated Soft Costs				Remarks	
A/E Fees	11.88%			$4,495,005	
WSST	9.00%			$3,405,307	
Permits	3.00%			$1,135,102	
Construction Contingency	7.00%			$1,895,438	
Soils / Geotech Survey	ls			$15,000	
Testing / Inspection	1.00%			$378,367	
Telecom	2.00%			$756,735	
Hazmat Survey	assume NA				
FF&E	5.00%			$1,891,837	
Legal	1.00%			$378,367	
Survey	ls			$50,000	
Owners Project Management	2.00%			$756,735	
Document Reproduction	0.50%			$189,183	
Estimated Soft Costs					**$15,347,076**
Estimated Project Costs					**$53,281,303**

NOTES

1. Sizes are preliminary and will be verified in future design studies.
2. The parking spaces indicated are for typical levels of use and may need to be supplemented with offsite parking, structured parking, or shuttling for competitive swim meets. It is estimated that 700 parking spaces will be required for competitive venues; the balance will be provided off-site. Providing structured parking in lieu of surface parking would add approximately $13 million to construction costs and $5.5 million to soft
costs.
3. Estimated costs are based on Spring 2008 construction costs for the Bellevue/Seattle metropolitan area. Estimates will need to be refined/updated during each phase of design to reflect anticipated construction costs. Given the fluctuation of the construction market, one can anticipate a ±20% accuracy range on the estimate provided, depending on when the construction of any center would be initiated.
4. Each site may have additional site costs based on unusual site attributes, development requirements, and potential relocation of facilities/programs. These costs are not included.
5. "Net to Gross" reflects the ratio of programmed building area to overall building footprint. It includes walls, circulation, communications and electrical rooms, fire suppression rooms, storage, etc. A 25% net to gross ratio is a typical percentage for this type of facility at the feasibility phase.
6. A 20% Design Contingency is typical at the feasibility phase of a project. This percentage will be reduced at subsequent phases and will reach 0% at the end of contract documents.
7. A/E Fees are based on the Washington State Office of Financial Management, Prescribed Fee Percentage, plus 5% for additional services consultants based on the AIA Guidelines.

Option E: Indoor National Aquatics Center

This option will include a 6,000 sq.ft. indoor leisure pool with a zero depth entry, interactive play features, lazy river, slides, water walk, and an adult, as well as, a family whirlpool. An indoor 25-yard by 25-meter program pool is also part of this space. Separated by a glass wall, an indoor 54-meter by 25-yard competitive pool with two bulkheads, and a separate diving pool with 1 and 3-meter boards plus a platform diving tower will be included. There will be seating for 3,000. A dedicated wellness pool will be located in the center. The aquatic center will also include a concessions area, locker rooms, a meeting management room, dry land training areas, several meeting rooms, party rooms, coaches offices, team locker rooms, as well as, other support spaces.

Specific Changes from Option D:

- A family whirlpool is added to the leisure pool
- Program pool goes to 25-yard by 25-meters
- Seating increases to 3,000
- Diving pool with a tower
- Dry land training space
- Larger concessions area

Aquatic Goal: Option E should be able to meet all the needs of the recreational user. However, Option E will also have a major impact into the training and aquatic meet venue of the competitive field, all the way to the elite/Olympic performance level. This option will allow for the elite aquatic users to have a venue for intensive training and large meets.

Building Size Comparison: Option E is approximately 30%-40% larger in size than the King County Aquatic Center and close to the same size (slightly larger by 10% or so) than the pools at the community center in Saanich, BC.

Site Size Requirement: Option E requires a site of approximately 10 1/2 acres with surface parking or approximately 6 acres with a structured parking lot.

Capital Cost: $83.7 million with surface parking
$114.2 million with parking structure

Construction Costs:	$58,900,000	$89,400,000
Soft Costs:	$24,800,000	$24,800,000
Total Estimated Costs (2008 dollars):	$83,700,000	$114,200,000

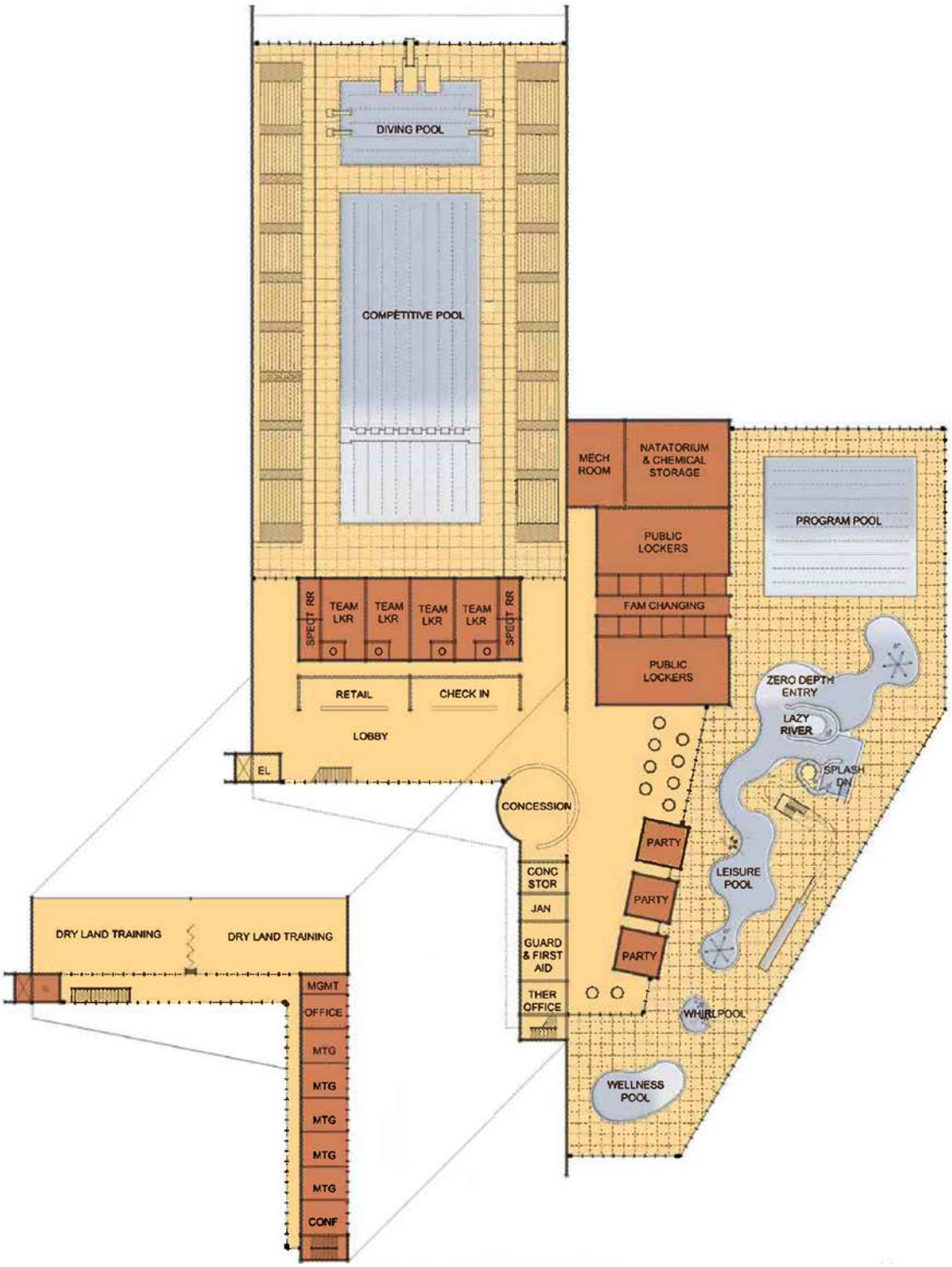
Annual Operating Surplus/Deficit: -$1.90 million

Revenues:	$2,917,738
Expenditures:	$4,820,348
Operating Surplus/Deficit:	-$1,902,610

Site Requirement: 10.5 acres with surface parking
6 acres with structured parking

Annual visits: 247,000

Option E: Indoor National Aquatics Center



Option E: Indoor National Aquatics Center

Description of Design

All Pools:
The structural pool floor will be poured-in-place concrete. The pool walls will be concrete. The interior pool finish will be a combination of ceramic tile and special aggregate interior. The competitive pool, warm up and leisure pools will have a deck level gutter system. The lazy river shall have a weir for water skimming. The whirlpools shall utilize surface skimmer systems.

Indoor Competitive Pool:
The competitive pool is a 54-meter by 25-yard tank with(2) 2-meter bulkheads. This pool has a minimum depth of 7 feet and a maximum depth of 14 feet. The gutter system for this pool is deck level with a specialized bulkhead and a removable headwall at the shallow end of the pool. The competitive pool has been designed to accommodate a variety of users and activities.

There are 10-lanes for the 50-meter course. There are 18-lanes for 25-yard cross course swimming which may be used for training. The majority of the pool has a depth of greater than 7 feet. This depth is ideal for both men's and women's water polo courses, and is used in synchronized swimming routines.

The bulkhead system is designed to integrate with the main pool. Most manufactured bulkheads will work on this type of pool. The Myrtha bulkhead has a track system that supports the bulkhead, so as not to rest on the gutter. There is a removable turn wheel on the bulkhead that allows it to be moved with minimal effort by one person on each side.

An inflatable obstacle course has been proposed for use in the competitive pool during leisure times. This system anchors to existing lane lines. This provides a leisure component into the competitive pool. The obstacle course requires a water depth of 10 feet or more and needs constant supervision when in use.

This pool shall be configured for a variety of swimming events. For each event various competitive equipment shall be required. There will be 20-starting platforms that will be interchangeable between the headwall and the two bulkheads. For cross course swimming, there will be 18-single post, long-reach starting platforms. These cross course platforms will be easily removable, so as not to interfere with the bulkheads. Wave quelling lane lines will be required for the various course layouts, as well as, for cross course swimming. The lane lines will be 50-meters and 25-yards in length. One set of water polo equipment will be required for use in the men's and women's courses.

Indoor Diving Pool:
The indoor diving pool will provide the area required to conduct international diving competitions. This pool will be 25-yard in width and allow for 6-lanes of deep water. This pool will provide (2) 1-meter spring boards, (2) 3-meter spring boards, 10, 7.5, 5 and

3-meter tower positions with the appropriate dual platforms for synchronized diving. The 5-meter depth is the desired FINA depth for a 10-meter dive tower. A sparger system shall be installed for the 10, 7.5, 5 and 3-meter tower positions. The 3-meter and 1-meter spring boards will not have sparger lines.

Indoor Program Pool:
The program pool is a 25-yard by 25-meter 10-lane pool. It has a minimum depth of 4 feet and a maximum depth of 7 feet. This pool slopes cross course to provide a larger area for shallow water. This shallow water is good for introductory swimmers, water aerobics, and walking.

This pool has two primary and two secondary means of egress. One of the two primary means is an accessible ramp into the pool. The second is a set of stairs for easy access into the pool. The two secondary means of access are in-wall steps and grabrails.

Similar to the competitive pool, the program pool will be either structural concrete with ceramic tile finish or a Myrtha system with concrete floors. In-between the concrete floor and the PVC membrane is a cushion. This cushion provides comfort for swimmers doing aerobics, water walking, and teaching swim lessons.

Indoor Leisure Zero Depth Entry and Lazy River:
The new pool will be a concrete shell, approximately 6000 sq. feet with a curvilinear shape. The entry zone pool will vary in depth from 0 to a maximum depth of 5 feet. This zone of the pool will have many interactive play features such as, a climbable participatory structure, spray play devices and a children's slide. The pool will feature a zero depth entry. The interior will be a white special aggregate interior. The pool configuration will include a deck level gutter and a trench grate and floor inlets spaced no less than 20 foot intervals. The circulation system will include regenerative media filtration, automated water analyzer system, and sanitizer system. The design includes two fitness lap lanes with a water depth of 3'6" to 5'0".

The lazy river is approximately 180 feet in length and 8 feet wide. Attached to the river are a plunge pool, and a catch pool with a water walk. The river also contains an action channel, which provides spraying water, dumping water, and rapids. A passive path is also available to circumvent the action channel. On the one side of the river is a vortex. This is an area people are propelled in a circular path. A wave generator in the river is designed to provide ride variety.

The construction for this body of water will be different than the other pools. A freeboard is the height of the wall from water level to the top of the deck. The height of the freeboard will be 2 feet around a majority of the pool. The freeboard increases in the area of the wave generator. The wave generator will be capable of creating waves of up to 18 inches.

There are multiple means of access to the river. The primary access to the river is with a ramp. This allows riders to wade into the water to a point where they are able to sit in a

tube and begin to float. The secondary and tertiary means of access are through the water slide and the water walk catch pool.

The water slide is located in the corner of the natatorium. The slide tower has two slides from which riders may choose. One slide is an enclosed inner tube slide and is a means of access into the lazy river through the slide's plunge area. The plunge area is also equipped with stairs so that riders may exit the pool and quickly get back to the stairs of the slide tower. The second slide is an open body slide that ends in a rundown lane on the deck.

The water walk catch pool is located in the island of the lazy river and is accessible by a bridge over the river. The water walk is a series of floatables tethered to the floor with netting overhead. This provides a challenging event for swimmers. There are three means of egress to the catch pool for the water walk. Two are grab rails and in-wall steps located in the center of the north wall, and in the southwest corner of the catch pool. The third is an opening between the catch pool and the lazy river. It is the consulting team's recommendation that the opening between the river and the catch pool be used as a means of exit only.

The freeboard of the water walk catch pool will be 8 inches. Since water will seek its own level, this means that the deck for the island will be 10 inches lower than the elevation of the deck. The bridge will be designed to accommodate this change in elevation.

Indoor Adult Whirlpool:
The adult whirlpool will be a concrete shell and, approximately 300 square feet and of a freeform shape. This pool will be 3’6” deep. Hydro therapy Jets will be placed approximately 3 feet on center in the bench and in the bubble bed. This whirlpool shall have a transfer wall for accessibility.

Indoor Family Whirlpool:
The family whirlpool shall be a concrete shell, approximately 360 square feet and of a freeform shape. This pool shall be 3’6”deep. Hydro-therapy jets will be placed approximately 3 feet on center in the bench. This whirlpool will have ramp access, as well as, a transfer wall for accessibility.

Indoor Therapy Pool:
The wellness pool will be a concrete shell, approximately 1200 sq. feet in a curvilinear shape. This pool will vary in depth from 3’6” adjacent to the steps and extend to a maximum depth of 4’8”. The pool will feature a recessed step entry and an accessible ramp. The interior finish of the pool will be ceramic tile for durability and ease of maintenance. The pool configuration will include deck level gutters and wall inlets spaced no less than 20 foot intervals.

Key Design Assumptions

Pool Structural:
Soil bearing pressure greater than or equal to 2500 lbs/sq ft
Equivalent fluid pressure lateral load for pool walls less than for equal to 50lbs/cubic ft
Water table below bottom pool slab
Owner will provide a geotechnical report to confirm assumptions

Pool Mechanical:
High performance systems, efficient systems are desired.
230/460 V, 3 phase power will be available and brought to the pool mechanical room.
Potable water will be supplied to the pool mechanical room.
Potable water analysis will be provided to determine pool chemicals.
Pool chemical and fresh water fill systems are to be automated.

Pool Finish:
A special aggregate pool finish is proposed for all the pools. All racing lanes, targets, trim tiles and markings shall be tile.

General:
All basic pool mechanical, deck, safety and play equipment will be provided as part of the Contract Documents.

Performance Goals:
The pool design will appeal to users of all age groups and abilities with the water. The pool will be designed structurally in accordance with all geotechnical recommendations. The gutter design, main drain system, and the pool auto fill system will maintain the required water level for correct skimming at all times. The mechanical and filtration system will provide pristine water quality while conserving water and energy use over traditional systems.

Option E: Indoor National Aquatics Center

Building	number	size	total	unit cost	subtotal
Natatorium	1	82,000	82,000		
Meet Management	1	400	400		
Natatorium Storage	1	2,000	2,000		
Mechanical Room	1	2,000	2,000		
Chemical Storage	1	200	200		
Lobby	1	2,000	2,000		
Concessions	1	1,200	1,200		
Concessions Storage	1	300	600		
Offices	6	100	600		
Conference Room	1	600	600		
Locker Room	2	2,000	4,000		
Family Changing Room	10	100	1,000		
Team Locker Room	4	750	3,000		
Guard Office	1	500	500		
First Aid Room	1	300	300		
Party Room	3	500	1,500		
Therapy Pool Office	1	250	250		
Meeting Room	5	600	3,000		
Spectator Restroom	1	800	800		
Coach's Office	4	120	480		
Janitor	1	400	400		
Storage	1	600	600		
Subtotal			111,630		
Net to Gross	25%		27,908		
Building Subtotal			139,538	$250	$34,884,375
Leisure Pool			6,000	$350	$2,100,000
Program Pool			6,150	$285	$1,752,750
Wellness Pool			1,200	$285	$342,000
Diving Pool			3,375	$875	$2,953,125
Competition Pool			13,050	$250	$3,262,500
Family Whirlpool			1	lump sum	$350,000
Whirlpool			1	lump sum	$231,500
Building Total					**$45,876,250**
Site			size /no.	unit cost	subtotal
Outdoor Deck			3,000	$20	$60,000
Surface Parking			700	$4,500	$3,150,000
Site Total					$3,210,000
Building / Site Total					*$49,086,250*
Design/Estimating Contingency	20%				$9,817,250
Estimated Construction Costs					**$58,903,500**
Estimated Soft Costs				Remarks	
A/E Fees	11.57%			$6,815,135	
WSST	9.00%			$5,301,315	
Permits	3.00%			$1,767,105	
Construction Contingency	7.00%			$4,123,245	
Soils / Geotech Survey	ls			$15,000	
Testing / Inspection	1.00%			$589,035	
Telecom	2.00%			$1,178,070	
Hazmat Survey	assume NA				
FF&E	5.00%			$2,945,175	
Legal	1.00%			$589,035	
Survey	ls			$50,000	
Owners Project Management	2.00%			$1,178,070	
Document Reproduction	0.50%			$294,518	
Estimated Soft Costs					**$24,845,702**
Estimated Project Costs					**$83,749,202**

NOTES

1. Sizes are preliminary and will be verified in future design studies.
2. The parking spaces indicated are for typical levels of use and may need to be supplemented with offsite parking, structured parking, or shuttling for competitive swim meets. It is estimated that 1,000 parking spaces will required for competitive venues, with the balance provided off-site. Providing structured parking in lieu of surface parking would add approximately $22.5 million to construction costs and $8 million to soft
costs.
3. Estimated costs are based on Spring 2008 construction costs for the Bellevue/Seattle metropolitan area. Estimates will need to be refined/updated during each phase of design to reflect anticipated construction costs. Given the fluctuation of the construction market, one can anticipate a ±20% accuracy range on the estimate provided, depending on when the construction of any center would be initiated.
4. Each site may have additional site costs based on unusual site attributes, development requirements, and potential relocation of facilities/programs. These costs are not included.
5. "Net to Gross" reflects the ratio of programmed building area to overall building footprint. It includes walls, circulation, communications and electrical rooms, fire suppression rooms, storage, etc. A 25% net to gross ratio is a typical percentage for this type of facility at the feasibility phase.
6. A 20% Design Contingency is typical at the feasibility phase of a project. This percentage will be reduced at subsequent phases and will reach 0% at the end of contract documents.
7. A/E Fees are based on the Washington State Office of Financial Management, Prescribed Fee Percentage, plus 5% for additional services consultants based on the AIA Guidelines.

Appendix E: Site Analysis

A number of sites were reviewed as potential locations for a new Bellevue Aquatics Center. From this review, a list was analyzed of several City-owned sites, as well as, other privately-owned sites that were sized adequately to carry the various options.

From this review of existing City land inventory and potential development sites, the team developed a list of (5) physical sites that could potentially "house" the various new BAC facility options, and identified (2) additional areas for evaluation purposes only.

It is critical to note that the following list of sites does not in any way reflect the actual site or sites for the new BAC. Rather, they are only for illustrative purposes and are to be used as examples for size, location, amenity, and similar characteristics and should not be viewed as a final list of sites or options. This study will *not be making any recommendations on the actual site selection*, nor should it be viewed as such. Actual site selection will be part of the next phase of the new Bellevue Aquatics Center work. At that time, City staff, design consultants, project stakeholders, and the Bellevue community will work together to select a site for the program.

The five study sites are:

- Hidden Valley Park – a City-owned park
- Eastgate Area Property – City-owned future park parcel(s)
- Marymoor Park – a City-owned portion of the larger King County park
- SE Eastgate Way Parcel – a King County-owned former Park-n-Ride site
- Highland Park – City-owned park

The additional (2) locations that were also included in the Site Evaluation Criteria Matrix include:

- Bellevue Community College Campus
- Bel-Red Corridor Study Area

At this time, there is no commitment by Bellevue Community College for potential location of the new BAC within their campus, and the Bel-Red Corridor is a current City project to develop a long-range land use and transportation vision for this area of Bellevue. These two locations have been included for comparison of various site characteristics only, not as actual site location(s). Further negotiations will need to take place, if and when, a site would be selected for either of these areas.

The Site Evaluation Criteria Matrix compares these sites against a variety of site characteristics. The weighing of these criteria for each site was by City staff and ARC Architects.

The Site Capacity Matrix judges the ability of each site to accommodate each of the facility options. The weighing of these criteria was by ARC Architects.

The following are general descriptions and potential impacts of a new aquatic center program on the study sites. These sites provide "typical" scenarios for discussion and comparison that could be applied to various sites throughout Bellevue.

Study Sites

Hidden Valley Park

Hidden Valley Park is an existing City of Bellevue property which contains: (3) ballfields, play area, picnic area, basketball and tennis courts, restrooms, and other site amenities.

All program options will potentially impact the Park with:

- Removal/Relocation (off-site) of one or more ballfields(s)
- Removal/Alteration of existing parking area, and potential multi-story parking structure may be required to accommodate parking needs
- Removal of existing trees and vegetation
- Removal of existing fieldhouse
- Increased traffic impacts to 112th or NE 24th – to current, adjacent business and residential areas
- Removal/relocation (on-site) of existing play area
- Removal/relocation (on-site) of existing picnic area
- Grading would be limited, as the Park has minimal slopes/topographical changes.

Eastgate Area Properties

The City-owned Eastgate area properties are made up of three parcels totaling 27.5 acres. The site is strategically located largely within the I-90 Business Park, near the Lake to Lake Trail and major transportation corridors. The smallest of the three parcels (2.47 acres) is a storm water management pond operated by the City's Utilities Department. The site contains a larger open meadow/field area, a heavily wooded parcel, and the previously noted storm water management pond. There are no formal uses established at this property, and the City's master planning process is being currently conducted (Mid 2008 – Early 2009).

All program options will potentially impact the property with:

- Significant grading impact due to existing slopes and topographical changes
- Potential significant removal of existing trees and/or vegetation
- Potential removal of existing large open field area use
- Potential multi-story parking structure may be required to accommodate parking needs
- Various levels of methane system impacts may be required.
- Increased traffic impacts to adjacent business and residential areas

Marymoor Park

More than 3 million people visit the 640-acre Marymoor Park each year for recreational activities, rare amenities, and culturally enriching events. The City owns and manages a parcel (approximately 19.9 acres) in Marymoor Park which contains three (3) ballfields, concession building, open field area, and other site amenities including parking areas.

All program options will potentially impact the Park with:

- Removal/Relocation (off-site) of one or more ballfields(s)
- Removal/Alteration of existing parking area, and a potential multi-story parking structure may be required to accommodate parking needs
- Increased traffic impacts to the Park infrastructure
- Grading would be limited, as the Park has minimal slopes/topographical changes

SE Eastgate Way Site

The SE Eastgate Way site is a former Park-n-Ride site that is located along I-90 in the south Bellevue area. The 14.57 acre parcel is vacant of all structures, but is used as a temporary overflow parking area for the newly constructed Park-n-Ride. The site was the temporary Park-n-Ride site during construction of the new facility.

All program options will potentially impact the site with:

- Potential multi-story parking structure which may be required to accommodate parking needs
- Removal of existing trees and vegetation
- Increased traffic impacts to on SE Eastgate Way - adjacent business area
- Removal/relocation (on-site) of existing play area
- Removal/relocation (on-site) of existing picnic area
- Significant grading impact due to existing slopes and topographical changes

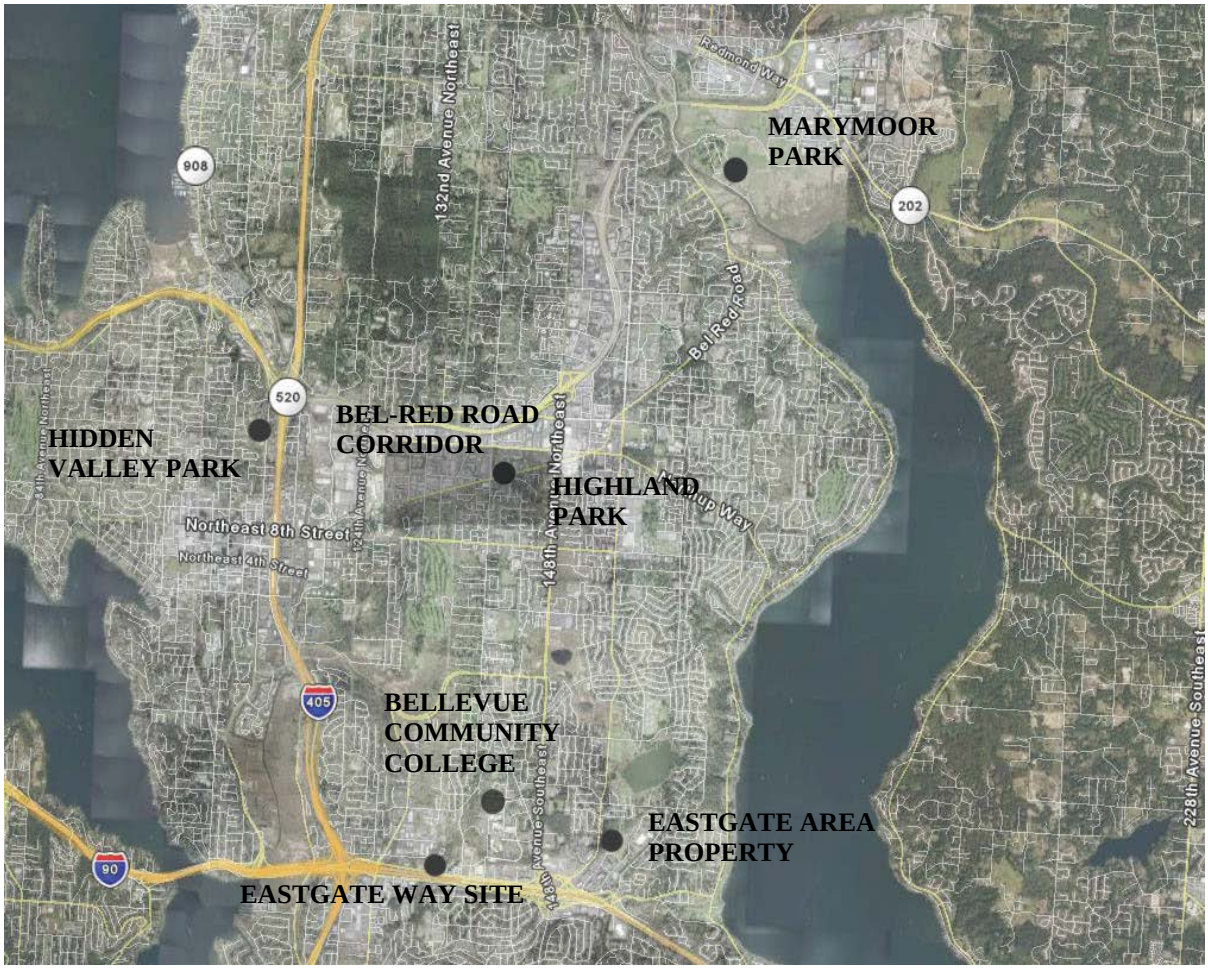
Highland Park

Highland Park is an existing City of Bellevue property which contains: (2) ballfields, play area, picnic area, tennis courts, community center, skate park, and other site amenities.

All program options will potentially impact the Park with:

- Removal/Relocation (off-site) of both ballfields(s)
- Removal/Relocation (off-site) of existing tennis court(s)
- Removal/Alteration of existing parking area, and a potential multi-story parking structure may be required to accommodate parking needs
- Minor removal of existing trees and vegetation
- Increased traffic impacts to current, adjacent business areas
- Removal/relocation (on-site) of existing play area
- Removal/relocation (on-site) of existing picnic area
- Grading would be limited, as the Park has minimal slopes/topographical changes
- Significant mitigation for any impacts associated with the Valley Creek basin.

Site Locator Map



Site Evaluation

The table below identifies site criteria for each of the seven sites identified for the study. The ranking was determined by city staff and the consulting team. After considering factors identified below, the city staff and consulting team views the Eastgate Areas Property, Marymoor Park and Highland Park as the most promising options. Hidden Valley Park and the SE Eastgate Way property were less promising, while the Bellevue Community College and Bel-Red Corridor were less certain because some of the evaluation factors remain unknown.

	Hidden Valley Park	Eastgate Area Properties	Marymoor Park	SE Eastgate Way	Highland Park	Bel- Red Corridor	Bellevue Community College
Location to Population	1	2	3	2	3	3	3
Relationships to Other Facilities	2	2	2	2	3	3	2
Convenience	1	3	1	1	2	3	3
Site Cost and Ownership	3	3	3	1	3	1	1
Size / Capacity for Expansion	1	3	1	1	1	*	*
Zoning / Land Use	3	3	3	2	3	*	3
Constructability	2	1	3	3	2	3	2
Utilities Availability	3	3	1	2	3	1	1
Partnership Potential	2	3	3	1	2	1	3
TOTAL	18	23	20	15	22	15*	18*

CRITERIA RANKING

poor 1
fair 2
good 3

Notes:
* To be determined

Site Capacity Matrix

The table below identifies each site's ability to accommodate each of the program options.

	Hidden Valley Park	Eastgate Areas Properties	Marymoor Park	SE Eastgate Way	Highland Park	Bel- Red Corridor	Bellevue Community College
Option A: Outdoor Seasonal	2	2	1	1	2	*	*
Option B: Indoor/Outdoor Year Round	2	2	1	1	2	*	*
Option C: Indoor Competition & Training	2	3	2	1	2	*	*
Option D: Indoor Regional	3	3	3	1	3	*	*
Option E: Indoor National	3	3	3	1	3	*	*

CRITERIA RANKING

easy 1
reasonable 2
difficult 3

Options A, B, and C can reasonably be accommodated on any of the seven identified sites. Because of their larger size, Options D and E would be difficult to accommodate on the Hidden Valley Park site, and are more reasonably accommodated on the other identified sites. The Bellevue Community College and Bel-Red Corridor sites were not included because some of the evaluation factors were unknown.

Notes:
* To be determined

Appendix F: Estimated Financial Performance

1. Operational Assumptions

The operational and financial performance of the various aquatics facility options are based on the following assumptions:

- The operating performance for the different options are not site specific. The revenue potential of the options could vary somewhat based on the final site that is chosen for the facility. Traffic issues along the I-405 and I-90 corridors, as well as the presence of the King County Aquatic Center were taken into consideration in the development of the use and revenue numbers that are shown.
- Most operations and business services will be handled in-house by the facility. While the work associated with operating and maintaining a new facility could be achieved with a different mix of full-time, part-time, and contracted labor, these adjustments will not significantly impact the overall financial performance of the facility.
- Central support fees are shown in these budget projections. Per Government Finance Officers Association (GFOA) recommended budget practices and City of Bellevue financial policy, the full cost of providing service should be calculated in order to understand the full cost of providing service and as a basis for setting user fees and charges. Examples of overhead costs include payroll processing, accounting services, computer usage, and other central administrative services.
- The possible financial participation of any partners in the project has not been shown.
- The revenue projections are aggressive and based on strong use of the center in general and on the sale of a large number of annual passes. There is also a reasonably aggressive projection of programs and services being offered at the facility.
- Options C-E have a heavy emphasis on the rental of the pools by a variety of user groups.
- The pro-forma numbers are in addition to the existing Bellevue Aquatic Center budget.
- The operating expenses and revenues are based on the first full year of operations and today's dollars (present value). Assuming a facility opening in 2011, for example, operating expenses and revenues in this analysis would need to be adjusted for inflation.
- These are preliminary operational pro-forma's based on the basic program and concept plan developed for the center options at this time. It is expected that this operations plan will be adjusted and updated as the program is refined and a more detailed concept plan for the facility is developed.

2. Summary of Financial Performance

Below is a summary of the estimated annual financial performance of the different facility options.

Category	Option A	Option B	Option C	Option D	Option E
Revenue					
Fees	678,850	1,101,657	1,642,261	1,891,573	2,069,738
Programs	41,500	225,000	425,500	442,500	526,000
Other	111,500	187,000	227,000	283,000	322,000
Total Revenues	**$831,850**	**$1,513,657**	**$2,294,761**	**$2,617,073**	**$2,917,738**
Expenses					
Personnel	391,279	1,461,274	2,394,758	2,625,809	3,042,098
Commodities	111,000	155,500	221,000	300,500	352,000
Utilities/Prof Services	200,000	564,000	898,313	1,045,000	1,426,250
Operating Expenses	**$702,279**	**$2,180,774**	**$3,514,071**	**$3,971,309**	**$4,820,348**
Renovation/Refurbishment	220,000	330,000	520,000	880,000	1,120,000
Total Expenses	**$922,279**	**$2,510,774**	**$4,034,071**	**$4,851,309**	**$5,940,348**
Operating Surplus/Deficit	$129,571	-$667,117	-$1,219,310	-$1,354,236	-$1,902,610
% Operating Cost Recovery	118%	69%	65%	66%	61%
Total Surplus/Deficit	-$90,429	-$997,117	-$1,739,310	-$2,234,236	-$3,022,610
% Total Cost Recovery	90%	60%	57%	54%	49%

This operational and financial analysis was completed based on the best information available and a basic understanding of the project. However, there is no guarantee that the expense and revenue projections outlined above will be met, as there are many variables that affect such estimates that cannot be accurately measured at this point. That said, we believe these figures represent a true and fair assessment of the likely financial performance of the five scenarios studied.

Expenses for the first year of operation of the center should be slightly lower than projected with the facility being under warranty and new. While revenues may also be lower during the initial operating seasons, revenue can be expected to grow over the first three years due to increased market penetration and in the remaining years due to continued population growth. In most recreation facilities the first three years show tremendous growth from increasing the market share of patrons who use such facilities, but at the end of this time period revenue growth begins to flatten out. Additional revenue growth is then spurred through increases in the population within the market area, a specific marketing plan to develop alternative markets, the addition of new amenities, or by increasing user fees.

3. Financial Performance of Other Aquatics Facilities

Current Bellevue Aquatic Center

The current Bellevue Aquatic Center has operating revenues of $660,000 and operating expenses of $1,160,000 (2007). This results in an operating subsidy of $500,000 and a 57% operational cost recovery rate. In addition, annual renovations and improvements at the Bellevue Aquatic Center are estimated to average $195,000 per year over the next seven-year CIP cycle, and are not included in the above cost recovery rates. This level of subsidy was known when the City accepted the facility from King County in 1997. The current operational deficit is funded by a General Fund subsidy, interest earnings from the Parks M&O Endowment Fund, and other user fees in the Parks Enterprise Fund. Renovation costs are included in the Parks Renovation and Refurbishment CIP (P-R-11). The possible development of a new aquatic center would have an impact on the existing center:

Option A – With only an outdoor pool in this option, it is expected that the existing aquatic center would have to continue to operate in its current manner.

Option B – Despite the fact that the new center will have an indoor focus to its operation, it is possible that the existing aquatic center will need to remain in place. However, its focus could shift to more of a therapy program and wellness emphasis. This could require that both operating shortfalls (existing center and new facility) be funded.

Option C, D, and E – With the development of any one of these options, it is assumed that the existing aquatic center will close. This could result in approximate $500,000 current subsidy being applied to the new facility's operating budget.

Financial Performance of Other Aquatic Centers

The following information was gathered from other competitive aquatic centers. This information is provided as background information, and caution should be used in interpreting the fiscal performance of different aquatics facilities. Differences between facilities have not been controlled for regional labor markets, utility costs, revenue policies, budget philosophies, market competition, or maintenance and renovation levels:

Saanich Commonwealth Place, Victoria, BC

Indoor 50 meter pool, a dive tank, wave pool, water slide, and tot pool. The facility also has a gym and large fitness area.

2006 Operational Expenses Est.	$6,000,000
2006 Operational Revenues Est.	$4,300,000
Operating Loss	-$1,700,000
% Cost Recovery	71%

Osborn Aquatic Center, Corvallis, OR
Indoor 50 meter pool with an outdoor leisure pool.

2006 Operational Expenses	$1,150,000
2006 Operational Revenues	$750,000
Operating Loss	-$400,000
% Cost Recovery	65%

Operational Trends: The cost of utilities and labor are rising faster than revenues, resulting in increasing operational subsidies.

Tualatin Hills Aquatic Center, Beaverton, OR
Indoor 50 meter pool.

2006 Operational Expenses	$1,135,000
2006 Operational Revenues	$426,000
Operating Loss	-$709,000
% Cost Recovery	37%

Operational Trends: The cost of operating this facility is rising faster than revenues, resulting in increasing operational subsidies.

Lawrence Aquatic Center, Lawrence, KS
Indoor 50 meter pool with an indoor leisure pool.

2006 Operational Expenses	$899,500
2006 Operational Revenues	$356,000
Operating Loss	-$543,500
% Cost Recovery	39%

Rec-Plex, St. Peters, MO
Indoor 50 meter pool with an indoor leisure pool. This is part of a larger indoor recreation center that includes gyms, fitness areas and indoor ice rinks.

2006 Aquatic Operational Expenses (Est.)	$900,000
2006 Aquatic Operational Revenues (Est.)	$400,000
Operating Loss (Est.)	-$500,000
% Cost Recovery	44%

Operational Trends: The estimated operational subsidy for 2008 and 2009 is projected to be over $1,000,000. This is due primarily to a large center expansion (non-aquatic) that has increased the cost of operation considerably.

King County Aquatic Center, Federal Way, WA

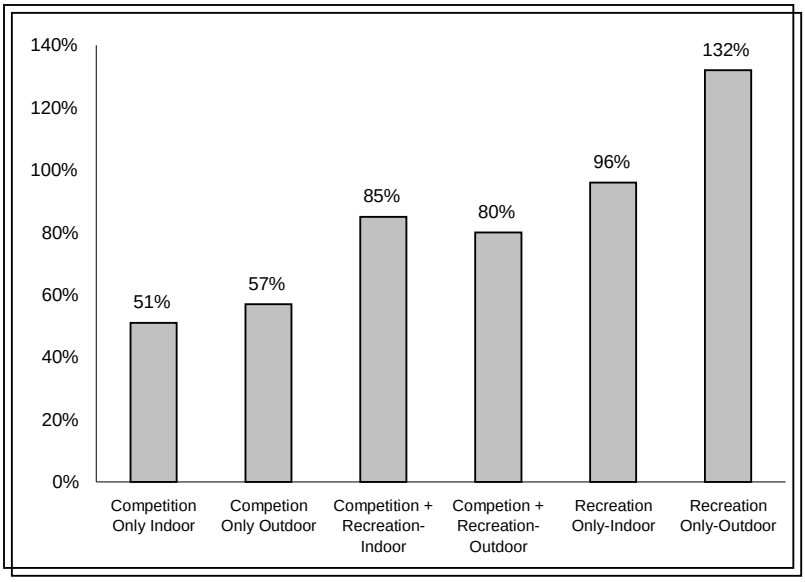
The facility has three separate pools - a 50-m competition pool at 9-10.5 feet deep; a 25-yard by 22-foot, 3-lane pool; and a 25-yard by 17-yard diving well (7-lanes when used as a warm-up pool) of 17 feet deep. Diving components include (2) 1-meter and (2) 3-meter boards; 1-meter, 3-meter, 5-meter, 7.5-meter, and 10-meter platforms.

2007 Operational Expenses*	$1,834,287
2007 Operational Revenues	$ 737,194
Operating loss	-$1,097,093
% Cost Recovery	40%

* Does not include overhead expenses

In a recent Aquatics International article ("Balancing Act", March 2006), Randy Mendoiroz of Aquatics Design Group provides a summary of 24 aquatics facilities throughout the Western states to determine which combinations of aquatics programs were the most financially successful. Below is a summary of survey findings:

- When compared to other facilities surveyed, competition-only facilities were the poorest financial performers, averaging 51% cost recovery for indoor and 57% cost recovery for outdoor oriented facilities.



- The outlook gets better with the combination of competition and recreation facilities. Cost recovery for these venues ranged from nearly 80% for outdoor to approximately 85% for indoor.
- The facilities with the healthiest financial outlook were, by far, the recreation-only facilities. Seven out of eight venues in this category were actually recording operating profits, with the cost recovery averaging 96% for the indoor facilities and more than 131% for the outdoor ones.

The author notes many factors influence profitability, including seasonality of use, the size of the facility compared to the market served, programming and the effective use of advertising.

4. Detailed Revenue and Attendance Projections

The following revenue projections were formulated from information on the specifics of the project and the demographics of the service area, as well as, comparing them to state and national statistics, other similar facilities (see budget comparisons with other facilities in the body of the report), and the competition for recreation services in the area. Actual figures will vary based on the size and make up of the components selected during final design, market stratification, philosophy of operation, fees and charges policy, and priorities of use.

Category	Option A	Option B	Option C	Option D	Option E
Fees					
Daily Admissions	311,250	271,800	345,600	385,200	412,200
12 Admissions	0	26,500	33,200	36,450	40,050
3 Month/Summer Passes	293,500	134,625	168,125	184,875	203,125
Annual Passes*	0	501,250	681,250	749,750	823,875
Corporate/Group	20,000	20,000	30,000	35,000	40,000
Rentals**	54,100	147,482	384,086	500,298	550,488
Subtotal	$678,850	$1,101,657	$1,642,261	$1,891,573	$2,069,738
Programs***					
Lessons	31,000	182,500	367,000	375,500	406,000
Fitness/Others	10,500	32,500	43,500	49,000	96,000
Contract programs	0	10,000	15,000	18,000	24,000
Subtotal	$41,500	$225,000	$425,500	$442,500	$526,000
Other					
Concessions	90,000	150,000	170,000	200,000	220,000
Sponsorships/Adv.	5,000	10,000	20,000	40,000	50,000
Pro-shop	12,500	19,000	25,000	31,000	37,000
Spec. events	2,000	3,000	4,000	4,000	5,000
Vending	2,000	5,000	8,000	8,000	10,000
Subtotal	$111,500	$187,000	$227,000	$283,000	$322,000
Operating Revenue	**$831,850**	**$1,513,657**	**$2,294,761**	**$2,617,073**	**$2,917,738**

* Figures are based on an active program to promote the sale of summer/season and annual passes.

*** Figures are based on typical program cost structure in which marginal cost represents one third of total revenues.

Estimated Fee Schedules

Following the existing City pricing policy for enterprise activities, the fee schedule for all options does not include a fee differential for non-city residents (outside of the city limits). Sales tax would be in addition to the fees noted below. Revenue projections and attendance numbers were calculated from these fee models. It should be noted that final fee setting/pricing is a policy decision for the City of Bellevue, and we have assumed the City's goal is to maximize revenues in order to minimize the annual operating subsidy of the various facility options.

USER FEE SCHEDULE						
Group	Category	Option A	Option B	Option C	Option D	Option E
Daily Fee	Adult	$9.00	$7.00	$7.00	$7.00	$7.00
	Youth/Senior	$7.00	$5.00	$5.00	$5.00	$5.00
Mutliple Pass	Adult	N/A	$70.00	$70.00	$70.00	$70.00
	Youth/Senior	N/A	$50.00	$50.00	$50.00	$50.00
Summer Pass	Adult	$175.00	$175.00	$175.00	$175.00	$175.00
	Youth/Senior	$120.00	$120.00	$120.00	$120.00	$120.00
	Family	$300.00	$300.00	$300.00	$300.00	$300.00
Annual Pass	Adult	N/A	$500.00	$500.00	$500.00	$500.00
	Youth/Senior	N/A	$350.00	$350.00	$350.00	$350.00
	Family	N/A	$775.00	$775.00	$775.00	$775.00

ANNUAL SALES						
		Option A	Option B	Option C	Option D	Option E
Daily Fee	Adult	11,250	14,400	19,800	21,600	21,600
	Youth/Senior	30,000	34,200	41,400	46,800	52,200
Mutliple Pass	Adult	N/A	200	260	285	315
	Youth/Senior	N/A	250	300	330	360
Summer Pass	Adult	100	75	95	105	115
	Youth/Senior	300	200	250	275	300
	Family	800	325	405	445	490
Annual Pass	Adult	N/A	200	275	305	335
	Youth/Senior	N/A	150	225	245	270
	Family	N/A	450	600	660	725

ANNUAL REVENUE						
		Option A	Option B	Option C	Option D	Option E
Daily Fee	Adult	$101,250	$100,800	$138,600	$151,200	$151,200
	Youth/Senior	$210,000	$171,000	$207,000	$234,000	$261,000
	Subtotal	$311,250	$271,800	$345,600	$385,200	$412,200
Mutliple Pass	Adult	N/A	$14,000	$18,200	$19,950	$22,050
	Youth/Senior	N/A	$12,500	$15,000	$16,500	$18,000
	Subtotal	$0	$26,500	$33,200	$36,450	$40,050
Summer Pass	Adult	$17,500	$13,125	$16,625	$18,375	$20,125
	Youth/Senior	$36,000	$24,000	$30,000	$33,000	$36,000
	Family	$240,000	$97,500	$121,500	$133,500	$147,000
	Subtotal	$293,500	$134,625	$168,125	$184,875	$203,125
Annual Pass	Adult	N/A	$100,000	$137,500	$152,500	$167,500
	Youth/Senior	N/A	$52,500	$78,750	$85,750	$94,500
	Family	N/A	$348,750	$465,000	$511,500	$561,875
	Subtotal	$0	$501,250	$681,250	$749,750	$823,875
TOTAL		$604,750	$934,175	$1,228,175	$1,356,275	$1,479,250

Rental Revenues:

Option A –

Leisure Pool $350 x 4/wk x 11 wks = $15,400

Competition Pool $110 x 10/wk x 11 wks = $12,100

Swim Meets $600 x 4 meets = $2,400

Pavilion $100 x 15/wk x 11 wks = $16,500

Party Room $50 x 14/wk x 11 wks = $7,700

Total **$54,100**

Option B –

Leisure Pool (indoor) $275 x 1/wk x 48 wks = $13,200

Leisure Pool (outdoor) $135 x 2/wk x 11 wks = $2,970

Competition Pool

High School $78 (6 lanes) x 6hrs x 4 days x 26 wks = $48,672

Meets $130 x 3hrs x 10 meets = $3,900

Club $78 (6 lanes) x 2hrs x 5 days x 48 wks = $37,440

Meets $130 x 6hrs x 6 meets = $4,680

Other (water polo, synch, etc.) $78 x 1hr x 5 days x 48 wks = $18,720

Party Room $75 x 4/wk x 48 wks = $14,400

Meet Room $50 x 70hrs = $3,500

Total **$147,482**

Option C –

Leisure Pool $350 x 1/wk x 48 wks = $16,800

Program Pool $80 x 4/wk x 48 wks = $15,360

Wellness Pool $130 x 15hrs/wk x 48 wks = $93,600

Competition Pool

High School $104 (8 lanes) x 6hrs x 4 days x 26 wks = $64,896

Meets $130 x 3hrs x 10 meets = $3,900

Club $104 (8 lanes) x 3hrs x 5 days x 48 wks = $74,880

Meets $130 x 6hrs x 6 meets = $4,680

Other (water polo, synch, etc.) $104 x 2hr x 5 days x 48 wks = $49,920

Diving/Warm-up $75 x 2hr x 5 x 48 = $36,000

Meets $75 x 3hrs x 6 meets = $1,350

Party Room $75 x 4/wk x 48 wks = $14,400

Meet Room $50 x 70hrs = $3,500

Meeting Room $50 x 2/wk x 48 wks = $4,800

Total **$384,086**

Option D –

Leisure Pool $350 x 1/wk x 48 wks = $16,800

Program Pool $105 x 4/wk x 48 wks = $20,160

Wellness Pool $130 x 15hrs/wk x 48 wks = $93,600

Competition Pool

High School $234 (18 lanes) x 3hrs x 4 days x 26 wks = $73,008

Meets $130 x 3hrs x 12 meets = $4,680

Clubs $156 (12 lanes) x 3hrs x 5 days x 48 wks = $112,320

Meets $130 x 6hrs x 12 meets = $9,360

50-meter Distance $120 (6 lanes) x 3hrs x 5 days x 12 weeks = $21,600

Other (water polo, synch, etc.) $104 x 2hr x 5 days x 48 wks = $49,920

Diving $75 x 2hr x 5 x 48 = $36,000

Meets $75 x 3hrs x 6 meets = $1,350

Regional Meets 4 x $1,500 per day x 3 days = $18,000

Party Room $75 x 6/wk x 48 wks = $21,600

Meet Room $50 x 150hrs = $7,500

Meeting Room $50 x 6/wk x 48 wks = $14,400

Total **$500,298**

Option E –

Leisure Pool $350 x 1/wk x 48 wks = $16,800

Program Pool $130 x 4/wk x 48 wks = $24,960

Wellness Pool $130 x 15hrs/wk x 48 wks = $93,600

Competition Pool

High School $234 (18 lanes) x 3hrs x 4 days x 26 wks = $73,008

Meets $130 x 3hrs x 12 meets = $4,680

Clubs $156 (12 lanes) x 3hrs x 5 days x 48 wks = $112,320

Meets $130 x 6hrs x 12 meets = $9,360

50-meter Distance $120 (6 lanes) x 3hrs x 5 days x 12 weeks = $21,600

Other (water polo, synch, etc.) $104 x 2hr x 5 days x 48 wks = $49,920

Diving $75 x 4hr x 5 x 48 = $72,000

Meets $75 x 3hrs x 12 meets = $2,700

Regional Meets 4 x $1,500 per day x 3 days = $18,000

National Meet 1 x $2,000 per day x 4 days = $8,000

Party Room $75 x 6/wk x 48 wks = $21,600

Meet Room $50 x 150hrs = $7,500

Meeting Room $50 x 6/wk x 48 wks = $14,400

Total **$550,448**

Attendance Projections

The following attendance projections are the basis for the revenue forecast used in this report. The admission numbers are impacted by a variety of factors, including the user fees being charged, the facilities available for use, and competition within the service area. These are averages only; Option A is based on 75 days of operation, and the other options are based on 360 days of operation.

Yearly Paid admissions	Option A	Option B	Option C	Option D	Option E
Daily	41,250	48,600	61,200	68,400	73,800
(# daily admiss.)	550	135	170	190	205
12 Admissions		5,400	6,720	7,380	8,100
(# sold annually)	0	450	560	615	675
Summer/Season Pass	36,000	18,000	22,500	24,750	27,150
(# sold annually)	1,200	600	750	825	905
Annual Pass		83,200	114,400	125,840	138,320
(# sold annually)	0	800	1,100	1,210	1,330
Total Yearly	77,250	155,200	204,820	226,370	247,370
Total Daily	1,030	431	569	629	687

As discussed earlier in this report (Table F, page 35), there are approximately 4 million "swimmer days" in the primary and secondary service areas for this facility. Thus, total estimated admissions translates to market penetration ranging from 2% (Option A) to 6% (Option E) of the total swimming market.

The formula for determining pass sales for each option is noted below. These market numbers are based on the service area demographics, the presence of other providers and the rates that will be charged for use. These estimates are aggressive compared to current pass sales at the Bellevue Aquatic Center, and will require a marketing strategy to be successful.

Option A – The number of season passes is based on selling passes to approximately 2% of the estimated 48,000 households in Bellevue plus another 200 to non-residents of the area.

Option B – The number of annual and summer passes (total) is based on selling passes to approximately 2.5% of the estimated 48,000 households in Bellevue plus another 200 to non-residents of the area.

Option C – The number of annual and 3 month passes (total) is based on selling passes to approximately 3.0% of the estimated 48,000 households in Bellevue plus another 400 to non-residents of the area.

Option D – Has 10% higher use numbers than Option C.

Option E – Has 10% higher use numbers than Option D.

Note: Attendance for other events, programs, and spectator functions is more difficult to predict but is assumed to be 2.5 times the number of paid admissions.

Hours of Operation

The projected hours of operation of the aquatic center options are as follows:

Indoor Options

Monday - Friday 5:30am to 10:00pm
Saturday - Sunday 8:00am to 8:00pm

Hours per week: 106.5

Hours usually vary with the season (longer hours in the winter and shorter during the summer), by programming needs, use patterns and special event considerations.

Outdoor Options

Season – Mid June- End of August – 11 weeks

Monday - Sunday 11:00am to 8:30pm

Hours per week: 66.5

It is anticipated that the outdoor leisure pool would be open for lessons, swim team practice and aqua exercise classes from 8:00am until 11:00am on weekdays, and after-hours time would also be available for rentals.

Aquatic centers are traditionally the busiest from November to March and mid-June to mid-August and are slow from April to early June and again from mid-August to the end of October.

Admission Rate Comparisons

The above rates were determined based on the competition in the area and the rates paid at similar public facilities in the Seattle Area.

Bellevue Aquatic Center

	Drop-in	12 Swims	3 Month
Youth	$4.25	$42.48	$88.00
Adult	$5.25	$52.56	$132.00
Discounted Swim	$3.75	$37.56	N/A
Family	N/A	N/A	$210
Single Parent	N/A	N/A	$165
Deep Water/Masters	$6.25	$62.52	N/A

Redmond-Hartman Pool and Mercer Island Mary Wayte Pool

	Public Swim	Family Swim	Lap Swim
Youth	$3.75	$3.75	$3.75
Adult	$3.75	$3.75	$5.00
Senior	$3.25	$3.25	$3.25
Disabled	$2.25	$2.25	$2.25

	10 Punch
Youth	$32.50
Adult	$48.50
Senior	$30.00

	3 Month	6 Month	12 Month
Youth	$105.00	$180.00	$260.00
Adult	$165.00	$235.00	$405.00
Senior	$105.00	$165.00	$235.00
Disabled	$105.00	$165.00	$235.00
Family	$270.00	$360.00	$610.00

Julius Boehm Pool - Issaquah

	Daily	30 Day Pass	90 Day Pass	Annual
Youth	$3.00	$20.00	$50.00	$175.00
Adult	$4.00	$30.00	$75.00	$300.00
Non-Res. Senior	$3.00	$20.00	$50.00	$175.00
Family	$10.00	$60.00	$150.00	$500.00

Weyerhaeuser King County Aquatic Center

General Admission	
Family Swim	$3.25
Public Swim	$3.25
Disabled	$2.50
Lap Swim	
Adult	$5.00
Senior	$3.50

Passes

	3 Month	12 Month
Youth	$107.25	$312.00
Adult	$156.75	$456.00
Family	$275.00	$650.00
Senior	$107.50	$273.00
Disabled	$82.50	$260.00

Henry Moses Aquatic Center – Renton

	Daily		Twilight		Season	
	Res.	N.Res	Res.	N.Res	Res.	N.Res
Ages 1-4	$2.00	$4.00	$1.25	$2.50	$20	$33
Ages 5-12	$5.00	$8.00	$3.50	$4.75	$50	$83
Ages 13-17	$6.00	$9.00	$3.75	$6.00	$62	$110
Adult	$7.00	$14.00	$4.75	$8.50	$75	$165
Senior	$6.00	$8.00	$3.50	$4.75	$62	$73
Family		N/A		N/A	$175	$330
Lap/Water Walk		N/A		N/A	$37	$55

5. Detailed Expenditure Projections:

Expenditures have been projected based on the full cost of operating the various types of aquatics facilities included in this study. The figures are based on the size of the center, the specific components of the facility and the projected hours of operation. Actual costs were utilized wherever possible, estimates for other expenses were based on similar facilities in the Pacific Northwest, and all costs reflect annual expenses in today's dollars. All expenses were calculated as accurately as possible, but the actual costs may vary based on the final design, operational philosophy, and programming considerations adopted by staff.

Option A – Outdoor Seasonal Aquatic Center -	**70,000 sq.ft.**
Option B – Indoor/Outdoor Year Round Aquatic Center -	**60,000 sq.ft.**
Option C – Indoor Competitive & Training Aquatic Center -	**70,000 sq.ft.**
Option D – Indoor Regional Aquatic Center -	**88,000 sq.ft.**
Option E – Indoor National Aquatic Center -	**139,500 sq.ft.**

Staffing costs are the biggest single operating expense, and alternative options need to be investigated if costs are to be significantly reduced. The pay rates for both part-time and full-time personnel were determined based on the need to attract well-qualified employees and minimize staff turnover rates. It is important to budget for an adequate level of staffing in all areas. One of the biggest mistakes in operations comes from understaffing a center and then having to come back and ask for more help later.

An adequate training fund is essential to a well-run center. An emphasis needs to be placed on the importance of image and customer service in all training programs. The key to opening an aquatic center and have it operate smoothly is hiring the necessary staff well in advance and having them become well organized, properly trained, and comfortable with the building's features. They need to be ready to hit the ground running with policies and procedures in place, and a marketing and maintenance program underway.

In addition to routine operating costs, it is estimated that approximately 40% of the original capital costs of the facility (mechanical systems, roofs and surfaces, parking lots, etc.) will need to be replaced over a 20-year period. Taking 40% of the projected building and site costs, and distributing the cost equally over a 20-year period, would result in the following operational costs each year. This level of funding conforms with previously noted American Public Works Association recommendations for funding the replacement and renovation of capital items.

Category	Option A	Option B	Option C	Option D	Option E
Personnel					
Full-time	0	446,310	836,055	911,790	987,525
Part-time	391,279	1,014,964	1,558,703	1,714,019	2,054,573
Subtotal	$391,279	$1,461,274	$2,394,758	$2,625,809	$3,042,098
Commodities					
Office supplies	2,000	8,000	12,000	15,000	20,000
Chemicals (Pool)	30,000	20,000	30,000	35,000	40,000
Maint./repair/mat.	5,000	10,000	20,000	25,000	30,000
Janitor supplies	5,000	10,000	20,000	25,000	30,000
Rec. supplies	7,000	15,000	25,000	35,000	45,000
Uniforms	5,000	4,000	5,000	6,000	7,000
Concession food	40,000	60,000	70,000	100,000	110,000
Printing/postage	5,000	10,000	15,000	30,000	35,000
Pro Shop	10,000	15,000	20,000	25,000	30,000
Other	2,000	3,500	4,000	4,500	5,000
Subtotal	$111,000	$155,500	$221,000	$300,500	$352,000
Utilities/Prof. Svcs					
Utilities* (gas & elec.)	50,000	195,500	317,813	396,000	627,750
Water/sewer	35,000	40,000	50,000	55,000	70,000
Trash pickup	2,000	4,000	4,000	4,000	4,000
Insurance (prop.& liab.)	25,000	35,000	50,000	55,000	65,000
Communications, Phone	2,000	6,000	8,000	8,000	9,000
Contract services**	12,000	75,000	125,000	130,000	160,000
Rent equip.	1,000	3,000	5,000	5,000	5,500
Advertising	5,000	5,000	15,000	30,000	50,000
Training, Travel, Dues	4,000	7,500	9,500	9,500	11,000
Central support***	58,000	180,000	290,000	328,000	398,000
Bank charges	5,000	10,000	20,000	20,000	21,000
Other	1,000	3,000	4,000	4,500	5,000
Subtotal	$200,000	$564,000	$898,313	$1,045,000	$1,426,250
Operating Expenses	**$702,279**	**$2,180,774**	**$3,514,071**	**$3,971,309**	**$4,820,348**
Renovation/Refurbishment	220,000	330,000	520,000	880,000	1,120,000
Total Expenses	**$922,279**	**$2,510,774**	**$4,034,071**	**$4,851,309**	**$5,940,348**

* Rates are $4.50 sq.ft. It should be noted that at the time of this report utility rates were very volatile and could result in a higher energy rate for the center once it opens. Outdoor pool utility costs for Option A are $50,000 and Outdoor Option B is $15,000.

** Contract services cover contract cleaning of the building, maintenance contracts, control systems work, and other labor.

*** Central support includes internal charges from the city to cover payroll, purchasing, contract services, finance and computer support functions. This is figured based on 10% of the total operating budget (minus capital).

Staffing Levels

Positions	Option A	Option B	Option C	Option D	Option E
FULL-TIME					
Facility Manager ($82,500)	0	1	1	1	1
Facility Asst. Manager ($77,000)	0	0	1	1	1
Aquatics Program Sup ($71,500)	0	1	1	1	1
Aquatic Events Coor. ($56,100)	0	0	0	1	1
Aquatics Program Coor ($56,100)	0	1	2	2	2
Fitness Program Coor. ($56,100)	0	0	0	0	1
Marketing Coor ($56,100)	0	0	1	1	1
Building Operations Sup ($71,500)	0	1	1	1	1
Maintenance Worker ($49,500)	0	0	1	1	1
Front Desk Supervisor ($49,500)	0	1	2	2	2
Salaries	$0	$330,600	$619,300	$675,400	$731,500
Benefits (35%)	$0	$115,710	$216,755	$236,390	$256,025
Total Full Time	$0	$446,310	$836,055	$911,790	$987,525
F.T.E. (full-time equiv.)	0	5	10	11	12

Note: Pay rates were determined based on the City of Bellevue's job classifications and wage scales. The positions listed are necessary to ensure adequate staffing for the center's operation.

Positions	**Option A**	**Option B**	**Option C**	**Option D**	**Option E**
PART-TIME (Indoor)					
Front Desk Sup ($14.00hr.)	N/A	67hrs/wk	27/hrs/wk	27hrs/wk	27hrs/wk
Front Desk Cash ($11.50hr.)	N/A	107hrs/wk	137hrs/wk	137hrs/wk	137hrs/wk
Weight/Cardio Sup ($12.50hr.)	N/A	N/A	N/A	N/A	107hrs/wk
Concession Sup. ($14.00hr.)	N/A	69hrs/wk	70hrs/wk	70hrs/wk	70hrs/wk
Concession Cash. ($11.50hr.)	N/A	44hrs/wk	70hrs/wk	82hrs/wk	98hrs/wk
Lead Lifeguard ($19.50hr.)	N/A	80hrs/wk	120hrs/wk	120hrs/wk	160hrs/wk
Lifeguard ($14.50hr.)	N/A	586hrs/wk	1,155hrs/wk	1,316hrs/wk	1,458hrs/wk
Custodian ($15.00hr.)	N/A	42hrs/wk	87hrs/wk	94hrs/wk	160hrs/wk
Program instructors*					
Aquatics	N/A	$60,841	$122,352	$125,152	$135,392
General (rates vary)	N/A	$10,845	$14,535	$16,380	$31,980
Salaries	$0	$800,524	$1,391,699	$1,530,374	$1,834,440
Benefits (12%)	$0	$96,063	$167,004	$183,645	$220,133
Total Indoor	$0	$896,587	$1,558,703	$1,714,019	$2,054,573

Positions	Option A	Option B	Option C	Option D	Option E
PART-TIME (Outdoor)					
Aquatic Ctr. Man. ($22.00hr.)	85hrs/wk	N/A	N/A	N/A	N/A
Cashier ($11.50hr.)	210hrs/wk	70hrs/wk	N/A	N/A	N/A
Concession Sup. ($14.00hr.)	70hrs/wk	70hrs/wk	N/A	N/A	N/A
Concession Cash. ($11.50hr.)	252hrs/wk	126hrs/wk	N/A	N/A	N/A
Lead Lifeguard ($19.50hr.)	210hrs/wk	70hrs/wk	N/A	N/A	N/A
Lifeguard ($14.50hr.)	1,194hrs/wk	331hrs/wk	N/A	N/A	N/A
Custodian ($15.00hr.)	28hrs/wk	14hrs/wk	N/A	N/A	N/A
Program instructors*					
Aquatics	$10,290	$0	$0	$0	$0
General (rates vary)	$3,465	$0	$0	$0	$0
Salaries	$349,356	$105,694	$0	$0	$0
Benefits (12%)	$41,923	$12,683	$0	$0	$0
Total Outdoor	$391,279	$118,376	$0	$0	$0
Total Part Time	$391,279	$1,014,964	$1,558,703	$1,714,019	$2,054,573

* Program instructors are paid at several different pay rates and some are also paid per class or in other ways. This makes an hourly breakdown difficult.

Appendix G: Economic Impact of Aquatic Center Options

In 2002, William B. Beyers of the University of Washington and GMA Research Corporation produced a report entitled "An Economic Impact Study of the Weyerhaeuser King County Aquatic Center" (June 2002). Report results were based on a survey of KCAC users and an "input-output" economic impact model with a history of use in Washington State. In 2001, the Beyers-GMA study estimated that KCAC generated aggregate spending of $7.5 million in Washington State, 98 jobs, $3.1 million in labor income, and $0.6 million in tax revenues. Based on survey data, KCAC draws about 40% of its users as athletes, 50% as spectators, and 10% as coaches and officials. The average group coming to the facility had 6 or 7 persons in it. The study notes that KCAC is unique in that most spending associated with the use of this facility comes from people who live outside the local area. Because 66% of KCAC users and visitors came from outside the local area including 36% from out of state, about 80% of these economic impacts represented "new money" to the local economy.

While a similar analysis was not part of this project, the City should consider the potential economic impacts if one or more of the various aquatic facility models is further evaluated. In general, a more locally-focused facility (options A-C) will create significantly less economic impact than a regional or national facility (options D and E) that generates a significant number of trips, visits, and spending from outside the local area. Components for further study could include the following:

- Tourism, hotel stays, car rentals, airfare. In the KCAC study, more than one half of the users needed to stay overnight in a commercial lodging establishment and almost 25% arrived by commercial airplane. Visitors also rented vehicles during their visits and often extended their stay in the region which further expanded the economic benefit to Washington State. Of the $7.5M economic impact sited above, for example, tourism related services created the majority of the economic benefit.
- Other spending. According to the study, KCAC users identified per person expenditures ranging from $33 (local users) to $214 (out of state) associated with visits to the aquatic facility. Local users primarily identified expenditures for food/beverages, auto travel costs, and goods purchased at the aquatic center, while out of state users spent significantly more due to lodging and air travel expenditures.
- Labor Income. According to the study, KCAC user spending of $4 million generated 98 jobs in Washington State, including 53 local jobs and over $1.5 million in local labor income. According to the Beyers-GMA study, these job and labor income estimates were based on a system of "multipliers" and personal consumption factors for Washington State.
- Local Taxes. According to the KCAC economic impact study, total Washington State economic impacts of $7.5 million translated into a net increase in local taxes of approximately $245,000 per year primarily through hotel-motel taxes, car rental taxes, and retail sales taxes.

In addition to the directly measurable economic impacts discussed above, research shows that recreation facilities create additional economic benefits such as attracting new businesses, retirees and residents; enhancing real estate values and stimulating development; expanding retail sales of equipment and related services; alleviating social problems and reducing health costs; and reducing unemployment. These factors could also be factored into a complete economic impact study if further analysis is recommended.

Appendix H: Partnership Assessment

A significant number of new aquatic and recreation centers now involve some form of partnership with other community organizations and aquatic service providers. For partnerships to be effective the following must occur:

- Must actively pursue and sell the benefits.
- Weigh the benefits vs. the price.
- Must have a shared vision.
- Does not compromise the project's mission statement.
-
- May have to meet differing needs and expectations.
- Development and operations requirements must be clearly defined.

For many projects, a partnership can bring additional resources to the facility and allows for a more comprehensive center to be developed. A partnership can also provide additional programs, services, or potential clients for a center or to assist with operations.

An important step in determining the feasibility of developing a new Bellevue Aquatic Center is to assess the partnering opportunities that exist with organizations that have indicated interest in pursuing the project. The level of partnerships will certainly vary with the final facility option that is developed.

Option A – This option is the least likely to attract or require a partnership. It is doubtful that a primary partner will have interest in the project. A few secondary partners may be available.

Option B – This option should be able to attract both primary and secondary partners, but the development and operation of the aquatic center would not be dependent on any primary partners being part of the project.

Option C – Much like Option B, there will most likely be interest in the project from both primary and secondary partners. Having the participation of primary partners would be beneficial but not essential.

Option D – With the size and magnitude of this option, attracting at least one key primary partner will be essential, and there will need to be a significant number of secondary partners as well.

Option E – In order to make this option a reality, there will need to be multiple primary partners and an extensive number of secondary partners. In addition, the importance of support partners for this option becomes much more critical.

Through interviews associated with the market analysis portion of the study a number of organizations and entities were identified as possible partners for such a project.

- Bellevue Community College
- Bellevue School District
- King County
- Bellevue Chamber of Commerce
- Greater Seattle YMCA
- Northwest Center
- Neighboring School Districts
- Neighboring Communities
- USA Swimming
- Swim, diving, water polo and other teams
- Medical providers
- Business and corporate community

After reviewing the partnering assessment for each organization, the partnerships can be categorized into three possible levels. The following is a general summary of the partnership assessment and recommendations for how to proceed with partnering on the proposed new aquatic center.

Primary or Equity Project Partners
These would be the main partners in the project who have the most interest, the ability to fund, and a willingness to be a part of the development and operation of the facility.

If the City of Bellevue is the majority project funding agency, then it should be expected that operational responsibility and control will remain with the City. With an established Parks and Community Services Department, the City has the capability of operating the center under an agreement with any other primary partners.

Center programs and services could be coordinated with existing City aquatic programs to provide a more comprehensive offering of services to Bellevue residents. This option gives most of the direct control of the center's operations to the City, which could cause potential problems with other partners; but does provide the most realistic operating structure.

If a true partnership is formed for the new aquatic center with a primary partner, then a number of operations options may need to be explored. Regardless of the operating agency, an oversight committee made up with representatives of all primary partner organizations may need to be established to guide operations.

- *Greater Seattle YMCA* – The YMCA has expressed an interest in exploring a possible partnership with the City of Bellevue to develop a new aquatic center. The YMCA has indicated a possible capital interest in the project, but this could not occur before 2010 at the earliest. Any significant capital contribution would require a fundraising campaign, and the aquatic center would have to compete with other YMCA projects for funding. If the YMCA makes a capital

contribution to the project, then they would also require to have the operational responsibility for the center as well. This would require a well-detailed operating agreement between the City, YMCA, and any other partners.

- *Northwest Center* – The Northwest Center has an interest in being the operator of the center and could possibly bring a limited amount of capital dollars ($5 million maximum) to the project. However, their partnership and financial contribution would be dependent on the Northwest Center being the operator of the center. This would require a well-detailed operating agreement between the City, NW Center, and any other partners.
- *Bellevue Community College* –BCC indicated that they were willing to look at a possible partnership to develop a new aquatic center. They may be able to fund a small portion of the project ($1-$2 million), through a matching state grant, but this would require competition with other state needs for funding. BCC would also be interested in possibly using the center for physical education, community education, and other specialty programs, but the facility would have to be located within close proximity to their campus.
- *Bellevue School District* – The Bellevue School District indicated a strong interest in having an aquatic center that would allow their swim, dive, and water polo teams to practice, and would allow for their aquatics meets to be held in Bellevue. They have indicated that although they would not be able to contribute capital funds or land for the facility, they would be willing to pay market rates for use of the center.
- *Neighboring Communities* – Several communities that are located in the Eastside expressed an interest in a possible partnership to develop a regional aquatic center. There was also an indication that a limited level of capital funding might also be available. These communities included:

    - City of Sammamish – Indicated their interest is dependent on a site that is close to Sammamish. There might be a possibility for limited capital funding, but also an interest in providing operational assistance.
    - City of Redmond – Also indicated that their level of interest in a partnership is dependent on a site that is close to Redmond. There is some indication that there may be some ability to provide capital funding on a small level.

- *Private Business* – Although they have not yet been clearly identified, it must be realized that the larger project options (C through E) will in all probability require some form of a partnership with private business to ultimately fund the center. Once the project has been further defined, then there should be a well coordinated effort to develop a number of partnerships with the corporate and business community.

At this stage, there appears to be a limited number of primary (equity) partners for the project, and each comes with very specific qualifiers. Any significant partners from the non-profit sector will more than likely require that their organization serve as the operator of the facility.

Site is also another major requirement of a partnership. Having the facility located close to the partnering organization, good visibility, and easy access to and from the center is critical. As a result of these requirements, it may be difficult to have multiple primary partners. Only one organization can be responsible for the operation of the facility and the site will either enhance or eliminate other partners. It is also apparent that most capital funding from potential partners may require a long term plan to obtain these funds, with no guarantee that the these funds will ultimately be available.

Secondary Project Partners

These organizations have a direct interest in the project, but not to the same level as the primary partners. Capital funding for the project is unlikely, but there can be some assistance with program and service delivery.

- *School Districts* – Several of the neighboring school districts have express interest in the use of a new aquatic center on the Eastside. However, there was no indication of any level of capital funding that would be available at this time, and most have specific requirements on use and location. These school districts included:
    - *Issaquah School District* – Since the Issaquah School District does not have a pool, they are heavily dependent on other aquatic facilities on the Eastside. While they would prefer to utilize a pool in Issaquah or Sammamish, a new aquatic center that is on the I-90 corridor would serve their needs. At this time, the ISD would be willing to pay for pool time.
    - *Lake Washington School District* – If the aquatic center is located in relative close proximity to the high schools in the Lake Washington School District, then there would be an interest in purchasing pool time for the swim, dive, and water polo teams.
    - *Other School Districts* – With the general shortage of pool time on the Eastside, other school districts in the area have indicated at least an initial interest in possibly purchasing pool time at a new aquatic center. However, distance from the site and traffic concerns may impact some use numbers.

- *Club Swim, Dive, Water Polo and Synchronized Swim Teams* – There is a large number of aquatic clubs on the Eastside and a well recognized shortage of indoor pool time. Most all of the clubs that were contacted indicated a strong desire to utilize a new aquatic center for practices and meets. They are willing to pay market rates for pool time. These clubs would also be able to host meets and provide volunteers for these events at the center.

- *Medical Groups* – Although there were limited discussions with actual medical service providers, there was a strong indication that there is no real wellness/therapy pools (beyond the existing Bellevue Aquatic Center) located on the Eastside. If the new aquatic center included a wellness/therapy component, then there would be a significant demand for this and a willingness to pay

reasonable rates for its use. Several of the organizations have also indicated a willingness to serve as a contract program provider of water based fitness and wellness classes for the center.

The key factor with the secondary partners is the willingness to purchase pool time at a new aquatic center. While these partners are not able to assist with the capital funding for the facility's development, as on-going users of the facility, they would provide a solid revenue stream for the center and help to establish the meet and event market.

It will be critical for the life of the center to sign these partners to long term use contracts (2 to 3 years) for the various pool elements. The number of secondary partners will need to continue to grow and develop. However, with the larger and more diverse program options being considered for the aquatic center, there will need to be a plan established to assure that there is enough available pool time to accommodate a significant number of partners.

Support Partners
These organizations support the concept of the aquatics center project, but would see limited to no direct involvement in the development or operation of the center.

- *USA Swimming* – As the governing body for competitive swimming in the United States, USA Swimming understands the need and demand for additional aquatic facilities in the Eastside. This group would be instrumental in bringing swim teams and other aquatic users to the center; their support will be essential, if regional and national level swim meets are to be attracted to the center.

- *King County* – There was concern expressed regarding possible competition that a new aquatic center might provide for the King County Aquatic Center. But if this issue could be overcome, then the County would be supportive of a new aquatic center in the Eastside.

- *Bellevue Chamber of Commerce* – While there is some concern about how a project of this magnitude would be funded, the economic benefits that such a facility would bring to the business community could result in the chamber being a support partner - not only in the development of the center, but also as an organization that can help promote the center to attract regional and national events.

Support partners have limited direct impact on the development and operation of the aquatic center, but their involvement in the process should still be a priority to build overall awareness of the project. Additionally, they would be able to assist with the planning and promotion of the events and activities that would take place there.

As the new aquatic center becomes closer to reality, the opportunities for partnering will increase. A well written partnership agreement will need to be executed between any

organizations involved in the project that clearly outlines the capital funding requirements, project ownership, priorities of use/pricing, operating structure, facility maintenance, and long-term capital funding sources. These agreements should be in place prior to committing to begin construction of the project.

Appendix I: Financing Options

Like other aquatics centers throughout the country, one of the major challenges is determining a method for funding both the capital development costs and the anticipated annual operating subsidy of the new aquatic center. While a recommended funding plan is beyond the scope of this study, it is clear that a number of different funding sources may need to be utilized for the center to become a reality. Although this is not meant to be an exhaustive list, it does indicate possible available funding sources. These include:

Capital Funding

Partnerships – The possibility of including several equity (primary) partners in the project has already been identified. There will be limits on the number of these types of partners that can be established for the project, due to competing interests. Partnership dollars received from other organizations is expected to be limited and probably will not be above 10% of the total cost of the project. Partnership funding derived from corporate donors may be able to increase the level of revenue from this source, but a more detailed partnership assessment will be necessary to determine a realistic level of expectation.

Fundraising – A possible source of capital funding could come from a comprehensive fundraising campaign in the City, Eastside, and greater Seattle area. Contributions from local businesses, private individuals, and social service organizations should be targeted. To maximize this form of funding, a private fundraising consultant may be necessary. A goal of fundraising could be to fund between 5% and 10% of the capital cost of the project.

Grants/endowments – There are a number of grants and/or endowments that are available for recreation projects. It is more difficult to fund active recreation facilities than parks and open space from these sources, but an effort should be made to acquire limited funding from these sources. Key aspects of the facility that should be targeted for grants are those that serve youth, teens, seniors, and families. The regional and national emphasis of some of the options would need to be promoted, as well as the possible economic impact of the center emphasized. Major funding from this source is unlikely, but it nevertheless could provide assistance to the project for approximately 3% and 5% of the total project cost.

Naming Rights and Sponsorships – Although not nearly as lucrative as for large stadiums and other similar facilities, the sale of naming rights and long term sponsorships could be a source of some capital funding. It will be necessary to hire a specialist in selling naming rights and sponsorships if this revenue source is to be maximized to its fullest potential. No lifetime naming rights should be sold, and only 20 year maximum rights should be possible. Determining the level of financial contribution necessary to gain a naming right will be crucial. This could mean a contribution for up to 25% of the total cost of the entire project for overall facility naming rights, or 50% to 100% for individual spaces (specific pools) within the center itself. Options D and E will be able to command the greatest interest in naming rights and sponsorship, and it may not be out of the question that 20% to 25% of the entire capital cost of the project could be obtained in

this manner. However for Options A-C, it should be recognized that this source will probably not produce a level of funding above 10% of the project.

Even when all of the potential funding sources noted above are combined, they will at best generate a funding level of 50% for the project. It is clear that the primary source of funding will have to come from tax dollars. As a result several possible tax options were explored.

City of Bellevue – If the City of Bellevue is going to be the primary funding agent for the aquatic center several options to acquire the necessary tax dollars for the project will need to be evaluated.

- *General Fund* – The potential increase in unrestricted taxes such as property taxes, utility taxes, or business and occupations tax for the project.
- *Capital Improvement Fund* – Project funding from city resources allocated for major capital projects, including revenues derived from the sale of real property in the City.
- *Councilmanic Bonds* – Bonds that are authorized by the Bellevue City Council for the project, but are required to be funded within existing tax revenue sources.
- *Voter-Approved Property Tax Measures* – A voter-approved bond (60% super majority) to fund capital project costs or a levy lid lift (50% majority) to fund project capital or operating costs.
- *Park Impact Fees* – Utilization of development fees for a portion of the construction of the center.

Park Districts – Washington State law allows for the creation of Park Districts to develop, maintain, and operate recreation facilities including aquatics centers. The three authorized districts include Park and Recreation Districts, Park and Recreation Service Areas, and Metropolitan Park Districts. Each of these districts requires majority approval by the electorate of the established service area, but each park district type has different characteristics as to governance structure, revenue authority, and administrative powers. In general, these Park Districts could be established to broaden the tax base and support the concept of a regional aquatic center (this is valid primarily for Options D and E). The new district establishes the tax base for the center and would construct and operate the facility based on voter-approved property taxes or other revenue streams available to the district. The district funds improvements and possible expansions of the center. This requires the creation of a new government agency and an additional level of taxation within the service area, as well as a vote of the people to establish the service area and the level of taxes. It should be kept in mind that establishing a Park District may be difficult.

Public Development Authorities (PDA) – Washington State law additionally allows for quasi-municipal corporations to perform public functions that the creating public agency could perform itself. PDA's are often created to manage the development and operation of a single project, which the city or county determines is best managed outside of it's

traditional lines of authority. The particular project may be entrepreneurial in nature and intersect the private sector in ways that would strain public resources and personnel. Examples of public corporations formed under RCW 35.21 include the Seattle Pike Place Market PDA and the Bellevue Convention Center Authority. PDA's do not have the power of eminent domain or the authority to levy taxes. While PDA's may borrow funds and issue tax-exempt bonds, PDA project financing is often backed by a City loan guarantee since the PDA funding is limited to project specific revenue sources.

Operational endowment - One option to deal with the anticipated operational shortfall of the aquatics center, is to set up an endowment fund to make up the difference. This may require an amount up to $60 million to generate enough annual interest to cover the anticipated operating deficit and regular renovation needs of the facility. Funding of the endowment would require a significant fundraising effort to accomplish.

Capital Funding Scenarios

While a specific funding recommendation is beyond the scope of this study, possible funding scenarios for each aquatic facility option has been noted below:

Option A – With a definite Bellevue focus, it is unlikely that there will be significant equity partners for the project. While there is the possibility of fundraising dollars, it should still be expected that the City of Bellevue will be the primary funding agent for the project.

Option B – Much the same as with Option A, this option continues to have a Bellevue focus. However, with a more comprehensive indoor center, the opportunity to bring in equity partners and for increasing fundraising and grant/endowment dollars grows considerably. It should still be expected that the City of Bellevue will be the primary funding agent for the project.

Option C – The level of funding from equity partners and fundraising should continue to increase and there is now the opportunity for some sponsorship dollars and component naming rights revenue. Despite a broader base of capital funding, Bellevue will still be a primary funding agent for this project in addition to one or more significant partners.

Option D – With a much more regional focus to the aquatic center, it will be essential that significant revenue sources beyond the City of Bellevue be tapped. The concept of establishing a Park District needs to be seriously explored. Much stronger revenues from equity partners and naming rights/sponsorships should be expected as well.

Option E – The same funding scenario as outlined for Option D would be in place for this option.

Operations Funding

For all but Option A, it is projected that there will be a significant operations subsidy that will need to be funded each year. As a result, a funding plan for the required subsidy will be necessary.

If there are equity partners in the project, there may need to be a contractual requirement with these partners to help funding the annual subsidy. Long range, the establishment of an operational endowment to fund at least a portion of the subsidy is highly advised. However, it is often difficult to raise dollars for an endowment fund. For the larger facility options (Options D and E), a Park District may need to establish a tax base that allows for the annual operational subsidy to be funded.

Foundation

It is highly recommended that a 501(c)3 foundation be established for the project. This will provide a way to collect a variety of fundraising dollars, as well as, equity partner payments for the project. This may also make the project eligible for a broader range of grant dollars as well.

Appendix J: A Regional Strategy

Within this report, five different possible options for the development of an aquatic center in the City of Bellevue have been explored. Among these options, there is a great deal of difference not only in the type of facility (indoor vs. outdoor), but in the market focus as well. Ultimately, the City of Bellevue will need to determine what role, if any, the City will have in the development of a new aquatic center.

City of Bellevue Needs

The City itself certainly has needs as has already been noted in the market analysis portion of the report but are summarized again below:

- The City of Bellevue with a population base of over 110,000, only has one public indoor pool and no public outdoor aquatic facilities.
- The existing Bellevue Aquatic Center is an older facility that has been renovated and expanded. The therapy pool is a very strong aspect of the facility and serves the therapy and other instructional uses well. However, the 6 lane conventional pool is no longer state of the art and does not meet minimum requirements for swim meets. This pool also has very little appeal to the recreational swimmer.
- None of the four high schools in Bellevue have pools, and those swimmers must leave the city for their swim meets.
- In a statistically valid survey, the residents of Bellevue indicated that they would be strong users of a new aquatic center and that such a facility is a medium priority in the community. There was a strong interest in a combination indoor/outdoor aquatic center.

As a result of this information, several of the options that were developed would focus on serving City of Bellevue aquatic needs:

Option A – This option would provide an outdoor aquatic facility to serve primarily the seasonal recreational swimming interests in the community. It would not provide an additional indoor space, and as a result, would not be a replacement or even an enhancement to the indoor aquatic needs of the community.

Option B – With this option, an indoor leisure pool and a large competitive pool are provided, in addition to, a small outdoor pool. This amenity will add the opportunity for year-round recreational and instructional swimming along with a venue for competitive swim meets and practice. This option would serve the Bellevue market, but would not have the capacity to provide much additional use time for other communities on the Eastside. It is anticipated that the existing Bellevue Aquatic Center would need to stay open to support the therapy interests of the area.

Option C – This option takes Option B, expands the competitive pool, and adds a program pool and a wellness pool. With this size of facility, it would not be necessary to continue to operate the existing Bellevue Aquatic Center. This center would be large

enough to not only service the aquatic needs of Bellevue proper, but also a portion of the immediate surrounding area.

If Options A-C are going to be developed, then it should be expected that the financial responsibility for building and operating the center will primarily be with the City of Bellevue. While some partnerships and outside funding might be possible (see previous sections), the vast majority of the task of making a new aquatic center a reality will remain with the city.

Eastside Regional Needs

A major aspect of the study has been to analyze the need and market for a regional aquatic center. The analysis of the Eastside market indicated the following:

- The secondary service area has a population of nearly 500,000.
- While there are a number of indoor public and non-profit pools in this area (12), many of these facilities, especially the Forward Thrust pools, are older and reaching the end of their lifespans (estimated to be up to 7 of the total).
- Several indoor pools are facing possible closure in the next year or so (Juanita, Northshore, and Sammamish YMCA).
- It is anticipated that during the course of the next 5 years, that there will be a net loss of at least two indoor aquatic centers and it could be as high as five.
- Most school districts do not have their own pools and must use other indoor and outdoor pools in the area.
- The only true indoor competitive pool that is able to host regional events is the King County Aquatic Center, and it is not located on the Eastside.
- All of the existing Eastside pools are conventional facilities with no leisure amenities. The recreational swimming market is only being served by the private swim club providers.
- Interviews with Eastside aquatic teams indicated that they have to limit team size and practice time due to the lack of facilities. Many teams have to use multiple facilities to serve their needs.
- With the lack of pool times, many aquatic teams are using outdoor pools for practices even during the winter. This is highly unusual.

With an understanding of the current aquatic facilities, their program and capacity limitations, and realizing that the situation will only get worse in the coming years, Options D & E were developed to serve the Eastside market and beyond. However with the focus of these options on serving a regional market, the role of the City of Bellevue in developing and operating such a facility would need to be determined.

Option D – This option includes a 50-meter pool, large program pool, a larger leisure pool, and a wellness/therapeutic pool. The competitive and leisure aspects of the facility are sized large enough to serve the Eastside.

Option E – With this option, the focus of the facility goes beyond a regional market to include the ability to serve some national aquatic needs as well. Not only does the

aquatic center have a 50-meter pool, but it also has a larger program pool, separate diving pool with a tower, and the ability to seat 3,000.

However, it must be realized that with either of these two options, it is presumed that the existing Bellevue Aquatic Center will be closed and much of the new water surface area could simply be replacing water lost through the closure of other facilities in the area.

Regional Approach

With the large capital cost of building a regionally focused aquatic center and the high anticipated high level of operational subsidy, it is highly likely that there will need to be a regional approach to the task of developing and operating such a facility. Key issues will be:

- Identifying other equity partners with an interest in such a project (see previous sections). This could involve other cities, school districts and non-profit agencies.
- Finding a site that is large enough to support such a facility and the necessary parking, that is centrally located for the Eastside and the partners in the project and one that has relatively easy access from I-405 and I-90. This will be a significant challenge for the project.
- Establishing a development agreement that is satisfactory to all partners as well as formulating an operations plan that is equitable to all partners.
- Explore other taxing options such as the formation of a Parks and Recreation Service Area or a Special Facilities District as a way to broaden the tax base for a regional facility.

Appendix K: Key Issues

The following section details specific issues related to the proposed new aquatic center project. Remarks are grouped by areas of interest.

Project Focus
At this point a wide range of options for the possible development of a new aquatic center are being considered. It will be critical that if there is true interest in moving this project forward, additional study determines a preferred option to be developed. From this a more detailed building program, concept plan, capital cost estimate, and operational assessment is possible. The preferred option should consider not only the wide range of aquatic needs in Bellevue, but also the entire Eastside. But project decisions must also be based squarely on the financial realities of what capital costs can be funded as well as the ability to cover the anticipated annual operational subsidy for the facility.

While this study has focused primarily on an aquatic-oriented facility, serious consideration will need to be given to possibly adding other non-aquatic amenities to the center including fitness space, gymnasiums, walk/jog tracks and other active recreation spaces. With the addition of these types of amenities it is possible to increase the market draw for the facility and therefore marginally improve the overall level of cost recovery. However, this study has been developed to only address the aquatic uses of a center.

Site
One of the primary issues associated with this study is determining a possible site for the development of a new aquatic center. A number of potential sites have been identified and a preliminary site assessment completed. However, it is apparent that there are issues associated with the potential size of the aquatic center and the ability of many of the sites to carry such a facility. This situation is further exacerbated by the parking requirements for the facility.

Determining a site priority will be essential as it will drive capital costs, operational use and revenues, as well as potential partnerships and funding opportunities. If the aquatic center study is to move forward, then a preferred site will need to be determined in a timely manner. The site issues are discussed in more detail in the site section of the report.

Facilities
The design, image, and quality of an aquatic center has a direct impact on its ability to attract and keep customers, as well as swim meets. Thought should be given to the facility layout, as it pertains to crowd control and access, during the final design phase of the project. A visible open design, which highlights the different activity areas and encourages participation from the user and the non-user, is essential to generating community excitement and revenue.

As much natural light as possible needs to be incorporated into the design of the leisure pool area, while not compromising safety and promoting and maintaining energy

efficiency in every way possible. Since some of the options have a strong emphasis on spectators, good sight lines, comfortable seating, and easy access to concessions and restrooms becomes essential, and should be included in the development of the center's design. Ultimately, the intent is to build a "smart aquatic center" that gives the City and/or partners, the most for its money and the end users a sense of quality and value.

Programs

Special events (primarily meets) are an important aspect of any facility, but they are difficult to base consistent revenue on. For Options B and C, they can also be disruptive to regular users, and care must be taken to evaluate the benefits of individual meets before committing to hosting them. Even for Options D and E, the center should not be designed specifically to handle the once-a-year national event or activity, but should have the versatility to adapt to these needs within reason.

For the larger options, the long term aquatic programming and facility needs of not only Bellevue, but the entire Eastside, school districts, Bellevue Community College, and other institutions should be identified and integrated into the programming and operations plan for this facility.

However, if the aquatic center is going to attract large swim meets, then an organized plan must be put in place to identify desired meets and a methodology developed to obtain long term commitments (3 years and beyond) to host these events. This often requires substantial marketing dollars and a close relationship with an organization that has a history of being able to bring events to the community.

Beyond the occasional meets, the financial success of the larger aquatic center options depends in part on a strong ongoing rental of pool time by high schools, swim clubs, diving teams, water polo clubs and other specialty users. Signing long term contracts (2 to 3 years) with these organizations is essential and will ensure consistent rental revenues for the center.

The overall success of an aquatic center is dependent on developing a broad-based appeal to the general public. The needs of youth, seniors, and families must be considered and their individual concerns and issues addressed. Programs that are intergenerational in nature and those that are specifically oriented towards certain population segments will both need to be developed.

Consideration should be given to contracting for certain programs or services, especially those that are very specialized in nature (scuba, kayaking, etc.). Any contracted programs or services should require a payment of a percentage of the fees collected back to the center.

It is important to realize that the center must have a balance between program and drop-in use of the various components of the facility. If there are not substantial times set aside on a daily basis for drop-in use, then revenues generated from daily and annual passes

will be in jeopardy. A goal of the center should be to have at least 4 to 12-lap lanes (depending on the option) available to the public at most all times that the center is open.

It should be recognized that the leisure pool portion of the facility is the key to strong revenue generation from general community use. The size and magnitude of this space should not be compromised to develop the competitive portion of the facility. If anything, the size of this leisure pool area should be enlarged. This space should be dedicated to drop-in use exclusively during the afternoon, evening and weekend hours.

Budget and Fees

The success of this project depends on a number of budget factors, which need special consideration. An operational philosophy must be developed and priorities for use must be clearly identified. The revenue figures contained in this document are based on the principle that the facility will have a balance between drop in use (recreational swimming), team practices and meets, and programmed activities. A goal of consistently covering between 50% to 70% of operational expenses with revenues should be attainable for the indoor options, but there is virtually no possibility of recovering all operating expenses through facility revenues.

It should be realized that most indoor aquatic centers that have been built in the last ten years are not covering their operating expenses with revenues (see the examples in the operational budget summary section). Maximizing revenue production should be a primary goal. Care must be taken to make sure that a fees and charges policy is consistently followed. No form of revenue production should be given away. All uses by organized aquatic groups and other community organizations should include a user fee (or rental fee) to help offset the cost of operating the center.

For the outdoor aquatic center option it should be possible to have the facility cover its annual cost of operation through fees generated by the center itself. However the financial performance is dependent in part on the weather. A wet and cool summer season could result in a significant decrease in overall center revenues.

Capital replacement fund

A plan for funding a capital replacement program should be developed before the center opens. The American Public Works Association recommends between 2% and 4% of replacement cost be budgeted annually for capital items. The Renovation and Refurbishment line-items included in this study are consistent with this recommendation. Costs for maintenance and contract services should be lower than the amount budgeted for the first year, since most equipment will still be under warranty.

Fees

Fees paid for individual programs do not allow the user to utilize the center on a drop-in basis. A method of combining program fees and drop in use allows an annual pass holder to purchase a "fitness rider" for $150.00, which gives them unlimited access to any fitness class (wet or dry) during the time their pass is valid. Some centers actually include “free” fitness classes as part of the benefits of having an annual pass. Other

centers offer annual pass holders a discount (usually 10% to 15%) on all programs and services offered by the facility. The payment of the drop-in fee should allow the user access to all areas of the center that are open to drop-in use. There should not be separate fees for different portions of the building (such as the pool and weight room in Option E).

A senior discount fee schedule was developed for the center, but it should be considered as a marketing tool, rather than a discount based on need. Another option is to offer a limited morning or daytime discount rate that would be available to anyone using the center during this slower period of the day. This would work much like a senior discount, without having to label it as one.

With the fee structure that has been proposed, it will be necessary to develop a scholarship program for those individuals who cannot afford the basic rates. An established criteria, such as eligibility for the school lunch program, should be utilized to determine need, rather than spending the time developing and administering a new system. The corporate rate program should also be promoted and sold to local businesses in the area.

To promote the sale of annual passes, it is absolutely essential that a system be set up that allows for the automatic withdrawal from the pass holder's checking account of a monthly portion of the annual pass payment. Without this option, it will be difficult to meet the projected sales of annual passes. In addition, charge cards need to be accepted for all programs and services offered by the facility. A computerized registration process must also be in place to speed registration transactions and improve annual pass management.

Pre-selling annual passes

Approximately 3 to 6 months before the center opens, there must be a program in place to begin the pre-sale of "charter passes" with a savings incentive to promote sales. A goal should be to pre-sell between 25% and 50% of all budgeted passes prior to opening the center.

Marketing plan

A marketing plan for the facility and its programs is essential. This document should target specific markets, programs, facilities, and user groups. It needs to be an active document that is utilized by the staff to guide all marketing efforts. This plan should be updated yearly. Special emphasis must be placed on promoting the sale of annual passes, as well as rentals to organized teams and groups to establish a strong revenue base. The business market should also be a major focus of the marketing effort as well.

Another focus of the marketing plan, could be the development of a comprehensive sponsorship program for the entire facility. This program could provide an estimated $20,000 to $50,000 annually from the sponsorship of scoreboards, starting blocks, signage, and other equipment.

Staffing

Staffing costs are the biggest single operating expense, and alternative options need to be investigated if costs are to be significantly reduced. The pay rates for both part-time and full-time personnel were determined based on the need to attract well-qualified employees and minimize staff turnover rates. It is important to budget for an adequate level of staffing in all areas. One of the biggest mistakes in operations, comes from understaffing a center and then having to come back and ask for more help later. Maintenance staffing is of particular concern, and is most often where cuts are made. Detailed job descriptions should be written for all staff and areas of responsibility need to be clearly defined. An adequate training fund is essential to a well-run center. An emphasis needs to be placed on the importance of image and customer service in all training programs.

The key to opening an aquatic center and have it operate smoothly, is hiring the necessary staff well in advance and having them well organized, properly trained, and comfortable with the building's features. They need to be ready to hit the ground running with policies and procedures in place, and a marketing and maintenance program under way.

Appendix L: City of Seattle Outdoor Pool Feasibility Study Memo

City of Seattle
Gregory J. Nickels, Mayor

BRIEFING MEMO

DATE: **March 14, 2008**

TO: **Councilmember Tom Rasmussen, Chair**
Parks and Seattle Center Committee

FROM: **Tim Gallagher, Superintendent, Seattle Parks and Recreation**

SUBJECT: **Outdoor Pool Feasibility Study**
Response to Statement of Legislative Intent 115-2-A-3

This memo presents an assessment of Seattle Parks and Recreation's current aquatic services, including information on use, operating costs, and revenues of swimming pools. Specifically, information is presented on the public demand for additional outdoor pools, the types of new outdoor pools that are being built elsewhere, and cost estimates for the development of such new pools, as requested in City Council's Statement of Legislative Intent (SLI) 115-2-A-3.

As part of the 2007 Annual Budget process, the City Council issued SLI 115-2-A-3, which reads as follows:

> *The Council requests the Department of Parks and Recreation (DPR) to undertake a feasibility study of outdoor pools in Seattle. This report is due to Parks, Education, Libraries and Labor (PELL) Committee by March 14, 2008. (Parks and Seattle Center (PASC) Council Committee replaces the former Parks, Education, Libraries and Labor Council Committee.)*

I. BACKGROUND

Seattle Parks and Recreation currently operates eight indoor and two seasonal outdoor pools (please see attached map). The oldest is an outdoor facility, Colman Pool, located in Lincoln Park in West Seattle, built in 1941. The newest facility, also an outdoor pool, is "Pop" Mounger Pool, located at Magnolia Playfield on Magnolia Bluff, built in 1998. Evans Pool at Green Lake in north central Seattle is the oldest of the indoor pools and was built in 1954. The other seven indoor pools were constructed in the 1970s with funds from the 1968 Forward Thrust Bond issue.

All of the city's indoor pools were built with the same basic rectangular shape, with water depths ranging from 3 feet to 12 feet. Of the outdoor pools, Colman Pool is the city's only 50-meter pool and Mounger Pool is the only city facility that somewhat reflects recent trends in pool design. Mounger Pool has a lap pool/recreational pool and a separate warm-water shallow teaching pool; and a 50 foot cork screw slide. Additional amenities include locker room/restroom facilities,

lifeguard facilities, surrounding deck, lawn areas and off-street parking capacity for 28 vehicles. The following table summarizes the features of each pool.

FEATURES OF SEATTLE PARKS AND RECREATION AQUATICS FACILITIES

	Year Built	Gallons (Thousands)	Surface Area (Sq Ft)	Lap Pool	Number Of Lanes	Bulkhead With Shallow Pool	Warm Water Teaching Pool	Spa	Sauna	Slide	Rope Swing	3 Meter Diving Board	1 Meter Diving Board	Bleachers	Operation
Colman (outdoor)	1941	500	9000	X	8					X		X	X		89 days
Evans	1954	170	2775	X	6				X				X	X	Full year
Medgar Evers	1970	240	5280	X	6	X			X		X		X		Full year
Ballard	1972	210	3500	X	6			X		X	X		X	X	Full year
Madison	1972	240	5280	X	6	X						X	X	X	Full year
Meadowbrook	1975	200	3300	X	6						X	X	X		Full year
Rainier Beach	1975	240	5280	X	6	X						X	X		Full year
Southwest	1976	210	3500	X	6			X	X			X	X	X	Full year
Queen Anne	1977	200	3300	X	6				X		X	X	X		Full year
Mounger (outdoor)	1998	180	3940	X	5		X			X					120 days

The development of Mounger Pool is unique from the other pools in the system. As a result of a sewage treatment plant being installed in Discovery Park in the mid-1990s, mitigation funds were provided to the surrounding community. This community decided to spend the money on an outdoor pool in their neighborhood. The mitigation funds did not cover the full capital cost of the pool, so the community raised the funds needed to cover the difference, plus $481,500 to cover operating costs, as required by the City Council. To this day, net costs are covered by this reserve fund, which stood at $421,083 at the end of 2007.

Seattle Parks and Recreation also operates nine lifeguarded swimming beaches on Green Lake and Lake Washington that operate in the summer months to provide for recreational swimming. Such beaches typically have shallow and deeper water areas demarcated by buoy lines; floats or platforms fitted with diving boards; restroom, changing room and lifeguard facilities; and open lawns.

II. DEMAND

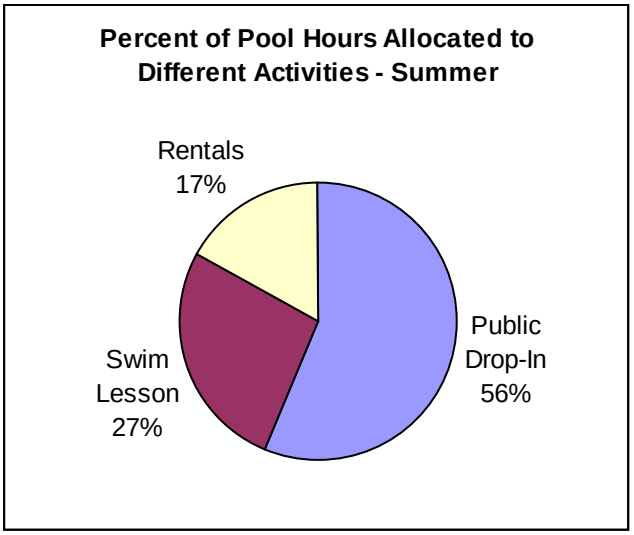
A. POOL USAGE

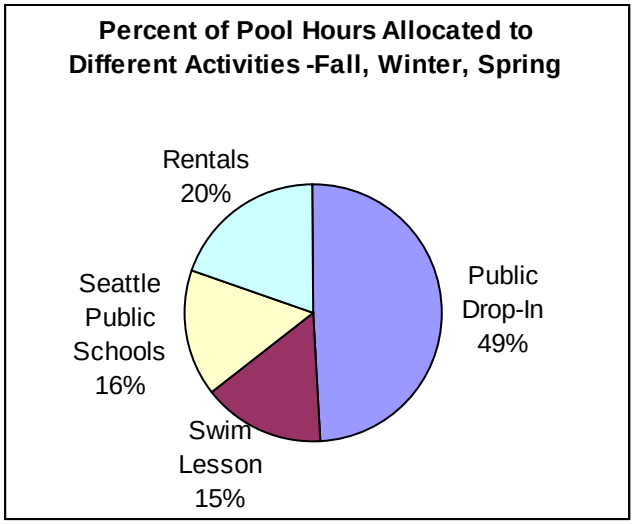
In looking comprehensively at all pool users for Seattle Parks and Recreation facilities, the outdoor pools rank 5th and 10th in overall attendance. See the table below for figures. However, these numbers do not factor into account that Colman and Mounger pools are open seven days per week but only for 3 months and 4 months respectively, as compared to the indoor pools that operate year-round generally six days per week, M-F 6 a.m.-9:30 p.m. with varying Saturday and Sunday times per facility.

POOL ATTENDANCE FOR 2007 (THROUGH DIFFERENT PROGRAMS)

Pool	Drop-In Admissions	Monthly Passes & Discount Cards (Times Used)	Lesson Visits	Seattle Public School Student Visits	Swim Team	Swim Meets	Pool Rentals	Totals
Ballard (Closed 2 months)	55,057	2,586	42,415	10,890	19,120	1,800	3,000	**134,868**
Meadowbrook	48,483	3,716	38,600	6,180	8,100	800	2,970	**108,849**
Madison	20,333	1,877	19,450	16,275	22,760	4,950	1,515	**87,160**
Evans	34,069	3,892	27,700	5,925	12,525	500	1,000	**85,611**
Mounger (Closed 8 months)	51,657	0	28,390	0	0	0	3,242	**83,289**
Rainier Beach	33,419	645	34,370	7,279	3,400	1,308	2,717	**83,138**
Medgar Evers	29,890	1,749	21,270	1,152	21,420	1,400	5,415	**82,296**
Southwest	24,061	912	31,670	12,590	0	1,650	1,680	**72,563**
Queen Anne (Closed 5 months)	22,208	1990	11,920	16,350	10,048	990	1,440	**64,946**
Colman (Closed 9 months)	22303	0	6,002	0	25,140	6,400	1,536	**61,381**
Totals	**341,480**	**17,367**	**261,787**	**76,641**	**122,513**	**19,798**	**24,515**	**864,101**

The following two charts illustrate the distribution of pool hours among various activities across the system during the winter and during the summer.





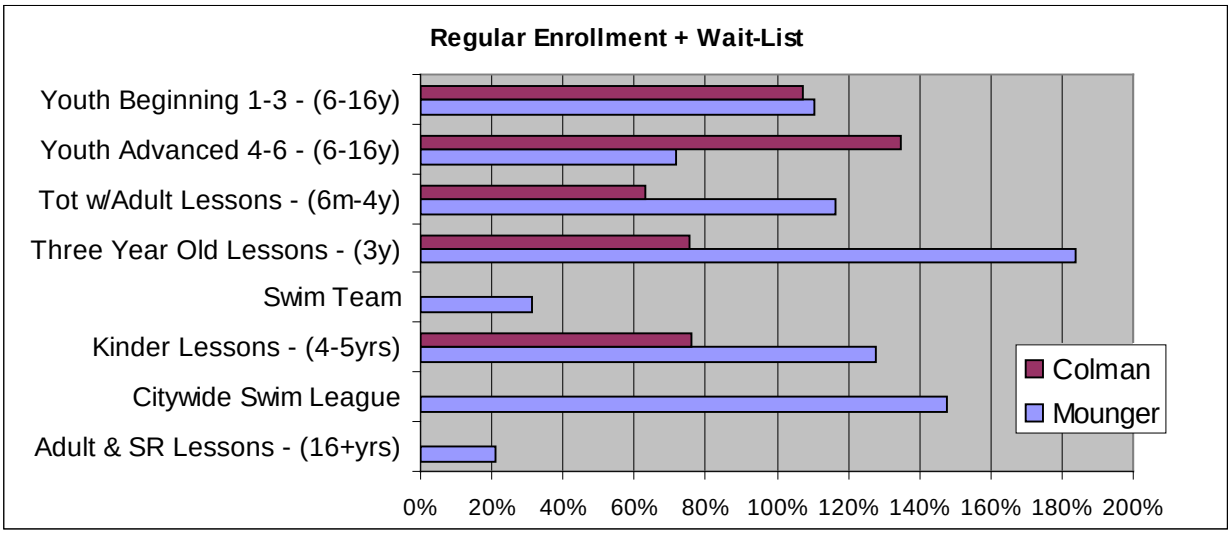
B. OUTDOOR POOL LESSON CAPACITY FOR 2007

Over thirteen different programs/activities (not including swim leagues and Seattle Public School activities) are currently offered at pools, including: the Learn-to-Swim program, Family Swim, Senior Swim, and variety of exercise programs. Parks programs at all pools generally have full enrollment and wait lists for classes.

For youth-oriented programs, both outdoor facilities are at capacity with significant wait lists at Mounger pool as documented in the chart below. For example, seven of the offered programs

were at capacity with wait lists in 2007. Mounger had 119 registered for Summer Swim League and had 58 on the wait list. The most significant wait list (80 individuals) was for the Three Year Old Lessons at Mounger. With Queen Anne being closed last summer, much of that demand went un-met.

LESSON CAPACITY FOR 2007 AT OUTDOOR POOLS – FIGURES OVER 100% REFLECT THE WAIT LIST



C. OTHER SWIMMING POOL PROVIDERS

In addition to Parks facilities, other aquatic providers in the area that are open to the public at low cost and address some degree of the swimming demand include: Seattle University; YMCA in West Seattle, East Madison and Downtown; and the Salvation Army in West Seattle/White Center. Several private membership clubs operate outdoor swimming pools (e.g., View Ridge Swim and Tennis Club, Arbor Heights Swim Club). Many of these facilities are described in more detail in the table below.

NAME	FACILITY TYPE	CURRENT MEMBERSHIP #S	WAIT LIST #'S	WAIT LIST TIME	FEES
Sand Point Country Club **NE Seattle**	Outdoor Pool Private Membership – Social/Club House (includes pool) or Full (includes golf)	Social/Club House (Pool) - 600 Families Full Membership - 800 Families	Not Available	Approx. 5+ yrs	Social/Club House – approx $3,000 first year Full Membership – approx $25,000
View Ridge Swim & Tennis Club **NE Seattle**	Outdoor Pool Private Membership – Available only to NE Seattle residents	480 Members	849	Approx. 7 yrs	$4,000/ Membership when you join $1,150 in annual fees
Blue Ridge Community Club **NW Seattle**	Outdoor Pool Private Membership – Pool available only to community residents, plus grandchildren	225 Members	None	No Wait List	$950 annual fees
Wedgewood Swim Club **NE Seattle**	Outdoor Pool Private Membership	Not Available	888	12+ yrs	Approx $2,200 annual fee

Arbor Heights Swim & Tennis Club SW Seattle	Outdoor Pool Private Membership	Not Available	418	Not Available	Not Available
YMCA Pools **Downtown, West Seattle & East Madison**	Indoor Pools Public Membership	Downtown pool - Average 3,240 users/month	None	No Wait List	Fees for full facility use (approx $50/month) + pool/lesson use Sliding scale range from $10/lesson to $64/class dependant on annual income

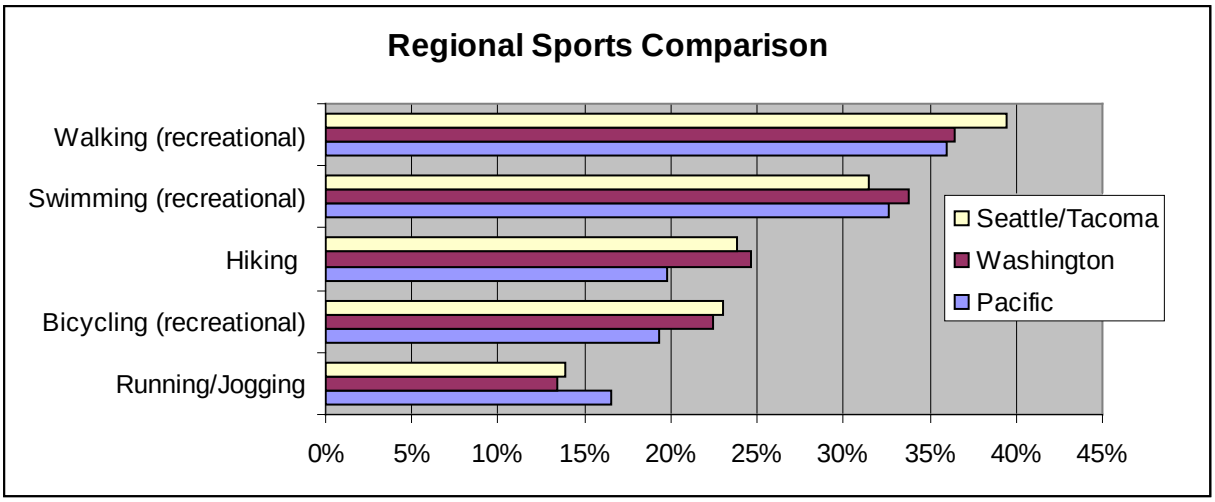
D. HISTORIC INTEREST IN AN OUTDOOR POOL IN SEATTLE

The Pro Park Levy did not include any aquatics capital projects. The citizens group who chose the projects for inclusion in the Pro Parks Levy (from adopted park plans, neighborhood plans, and the Parks comprehensive plan) did not include any aquatics projects in their recommended levy package. The Mayor and City Council made minor changes to the package and did not include any aquatics projects. In 2002 the Aquatics Division began to develop an aquatics plan. They held several public meetings with the Parks Board and aquatics advocates to gather input, did some research and began writing; however no formal plan was finalized. The incomplete plan recommended an outdoor pool at Magnuson Park and a new indoor/outdoor facility in the Rainier Valley/Beacon Hill area. The Aquatics Division then hired a consultant to develop a concept drawing of a potential indoor pool in the Rainier Valley/Beacon Hill neighborhood, an area specified as underserved by aquatic facilities in the Parks 2006 Development Plan.

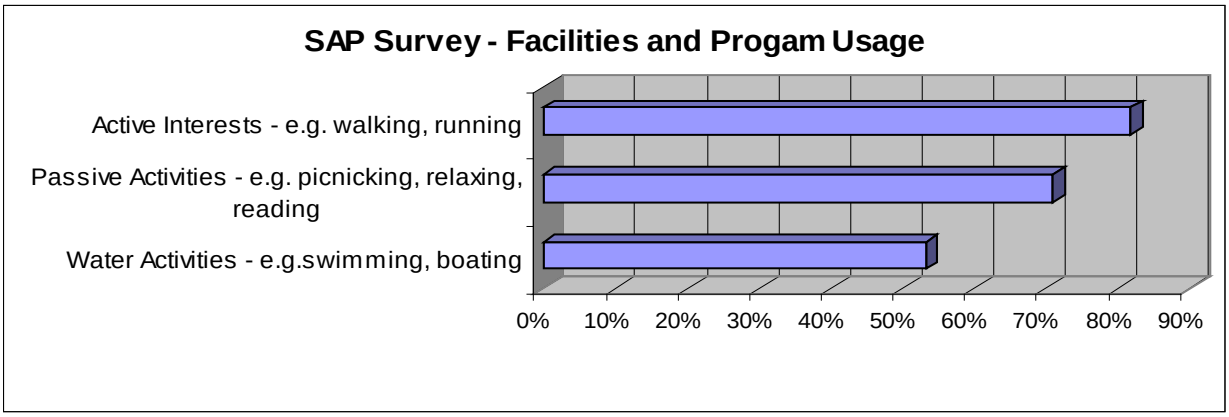
The Seattle Park and Recreation Plan 2000 specified the need to “continue to evaluate the seasonal demand for outdoor swimming pools (Colman and Mounger) and consider development of additional outdoor pools.” The 2006 Parks Development Plan, which updated the 2000 Plan, does not mention outdoor pools.

E. REGIONAL AND LOCAL TRENDS

Using national sports data information taken from the 2006 SUPERSTUDY® of Sports Participation Report, the following comparisons on state, regional and local levels show that swimming has the second highest levels of participation, second only to walking. The SUPERSTUDY is an annual syndicated tracking study, presenting a comprehensive overview of sports participation nationally. Their response rate is approximately 59% with a sampling tolerance of +/- 4.3%.



Preliminary raw data analysis from the Seattle Parks and Recreation's Strategic Action Plan (SAP) survey mirrors the regional and local trends. When asked what facilities and programs were used, 53.1% people listed water activities (e.g. swimming, boating). The only two activities used more were passive activities (e.g. picnicking, relaxing, reading) at 70.4% and active interests (e.g. walking/running, sports) at 81.9%. Because survey participants were self selected, these results are not statistically valid.



In November, 2007, the City of Bellevue conducted an Aquatic Center Feasibility Survey to help assess their future direction on providing aquatic services and facilities. A total of 406 household surveys were completed with a 95% level of confidence with a precision of at least +/- 5%.

46 % of respondents use swimming facilities and/or programs, of these:
- 60% swim year round
- 18% swim seasonally (outdoors)
- 75% swim at least several times a month

From a list of 10 various aquatic features, all respondents were asked to indicate the level of need for a facility type. The level of need for an outdoor/seasonal pool was:
- 31% = strongly needed
- 32% = somewhat needed
- 29% = not needed
- 8% = did not know

III. CURRENT COSTS AND REVENUE

A. OPERATING COSTS AND REVENUE

Seattle Parks and Recreation indoor swimming pools currently recover between 36% and 61% of day-to-day operating costs. The outdoor pools have a much higher recovery percentage due to the lack of a building structure to maintain, higher attendance during operating months, fewer days of operation, and in the case of Mounger Pool, relatively new and highly efficient mechanical systems. Colman pool recovered 55% of its cost and Mounger Pool recovered approximately 87%. These figures do not include periodic maintenance-based capital improvements, which can be quite significant, or annual debt service payments for the initial capital investment. The maintenance-based capital improvement costs are detailed in the next section.

Registration programs (swim lessons, private lessons, rentals, etc.) charge fees at a rate that fully covers the associated direct costs (trainers, etc.). This represents 61% of revenue at indoor pools and 51% of revenue at outdoor pools in Seattle, for a total of $1,739,031 in 2007.

Drop in programs (lap swim, public swim, water exercise, etc.) tend to be less profitable with less predictability in attendance. This represents 39% of revenue at indoor pools and 49% of revenue at outdoor pools in Seattle, for a total of $1,118,163 in 2007.

The shallow water pool at Mounger has a higher capacity for use and can generate more program revenue. A traditional pool like Ballard has a maximum capacity of 125 (only water-users pay) while Mounger has maximum capacity of 338 (water and deck-users pay).

While not depicted in the cost and revenue table below, Parks allowed the Seattle School District to use its aquatic facilities at no charge for 4,867 hours in 2007. This usage has a public benefits value to the City that is deemed to be worth the loss in potential revenue from displaced paying swimmers.

OPERATING COSTS AND REVENUES FROM SEATTLE PARKS AND RECREATION POOLS (2007)

	Indoor								Outdoor	
	Ballard	Evans	Evers	Madison	Meadow-brook	Queen Anne	Rainier Beach	South West	Colman	Mounger
Non-Personnel	$30,969	$33,276	$25,520	$29,667	$27,705	$35,679	$25,338	$19,691	$16,591	$30,434
Personnel	$534,436	$399,947	$484,500	$470,530	$474,732	$303,259	$506,890	$518,619	$141,287	$308,584
Utilities	$109,051	$149,277	$128,846	$184,994	$196,574	$97,999	$47,873	$109,232	$35,477	$48,998
Annual Maintenance	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$75,000	$30,500
Operation Costs	$749,456	$657,500	$713,866	$760,191	$774,011	$511,937	$655,101	$722,542	$268,355	$418,516
Revenues	$454,972	$286,572	$275,462	$282,389	$386,427	$195,362	$236,181	$277,105	$147,804	$364,172
Net Cost	$294,484	$370,928	$438,404	$477,802	$387,584	$316,575	$418,920	$445,437	$120,551	$54,344
% of Operation Cost Recovered	61%	44%	39%	37%	50%	38%	36%	38%	55%	87%

B. LONG-TERM CAPITAL COSTS

In addition to the ongoing maintenance costs listed above, all pools require periodic significant capital improvements over their lifetime, estimated at around 40 years. These improvements may include a new boiler approximately every 30 years, HVAC system replacement approximately every 30 years (for indoor pools only), new pool plaster liner, filter tank replacement and roof or structural replacements. The chart below shows a tally of capital improvement projects between 1996 and 2008. The City's 2007-2012 Asset Management Plan lists approximately $9 million in continued capital investment in the existing swimming pools. In the 20-year period prior to 1996, there were few capital investments in the relatively new pool system. All of these major maintenance capital investments are above and beyond the normal operating costs associated with staff, daily maintenance, etc. and were funded from the City's Cumulative Reserve Subfund (except for Mounger Pool, which was funded from its own reserve fund as described on page 1).

CAPITAL IMPROVEMENT COSTS BETWEEN 1996 AND 2008 AT SEATTLE PARKS AND RECREATION POOLS

Pool	HVAC - Air Handling, boiler, mechanical	Water Treatment Filtration	Plaster Liner	Electrical & Lighting	Architectural	Land-scaping	Total
Ballard							
Subtotal	$ 1,265,846	$ 203,099	$ 31,234			$ 41,607	**$ 1,541,786**
Colman							
Subtotal	$ 128,366	$ 52,643	$119,287	$ 149,946	$ 466,895		**$ 917,137**
Evans							
Subtotal	$ 370,040	$ 28,136	$ 50,000		$ 125,819		**$ 573,995**
Madison							
Subtotal	$ 811,769	$ 142,539	$141,084	$ 50,845	$ 150,238		**$ 1,296,475**
Meadowbrook							
Subtotal	$ 254,115	$ 5,903			$ 56,300		**$ 316,318**
Medgar Evers							
Subtotal	$ 1,410,238	$ 114,584	$ 39,943	$ 113,421	$ 22,664		**$ 1,700,850**
Mounger *							
Subtotal		$ 24,737				$ 51,236	**$ 75,973**
Queen Anne							
Subtotal	$ 708,237				$ 143,074	$ 26,114	**$ 877,425**
Rainier Beach							
Subtotal	$ 499,220	$ 96,000		$ 60,630	$ 725,044		**$ 1,380,894**
Southwest							
Subtotal	$ 1,343,000						**$ 1,345,008**
Total	**$ 6,790,831**	**$ 667,641**	**$381,548**	**$ 374,842**	**$ 1,690,034**	**$ 118,957**	**$ 10,027,869**

***** MOUNGER POOL CAPITAL IMPROVEMENTS COVERED BY THE MOUNGER POOL RESERVE FUND.

IV. TYPES AND RANGES OF FACILITIES + LISTING OF POSSIBLE AMENITIES

A. CURRENT TRENDS

The most popular trend in the construction of new aquatic centers is a "leisure" type facility. These facilities typically have two or more pools within the center, which can provide differing swim activities for family members. Free-form leisure pools provide an inviting and aesthetic atmosphere with plenty of shallow water for beach entry and participatory play features, such as slides, sprays and current channels. The range of temperatures, depth variety, amenities and lap swimming are key elements in a successful modern aquatic center facility. Learning to swim is greatly enhanced by making children feel comfortable and secure in the water. Such warm water teaching pools that have large areas of shallow water can create a comfortable atmosphere. These centers also often include additional amenities such as: family changing rooms, large family lockers and birthday party rooms.

Mounger Pool provides certain elements of such a "leisure" facility. To better accommodate younger participants, Mounger has two pools; a five lane, 25 yard pool with a waterslide feature, and a separate warm water teaching/leisure pool. The teaching pool is kept at a warm 94 degrees, with depths running from 2 ½ to 3 ½ feet.

The newly renovated public indoor aquatic center in Mountlake Terrace is a good local example of the "leisure" facility. The facility contains a shallow-water leisure pool with beach-like entry, a teaching pool, a large main pool, a river pool with moving current and a hot tub. The pool also boasts sprays, a slide, warm water and wheelchair access. The pool renovation and HVAC system replacement was financed through a non-voted bond, and revenues from admission, swim lessons and party rentals covered 78% of operating costs in 2007.

B. CONSTRUCTION ESTIMATES

Planning-level cost estimates for development of new pool facilities has been generated by updating the costs associated with the 1997-98 development of Mounger Pool; estimating the costs of development for a new 50-meter outdoor pool similar to Colman Pool; and adapting cost estimates from a 2007 Medford, Oregon Aquatic Facility Planning Study (costs from Medford were adjusted to Seattle market prices and all associated costs of sales tax, design, inspection, management, etc. were added). These planning-level cost estimates are presented for comparative analysis and are meant to indicate the magnitude of costs for various sizes/types of aquatic center development. These estimates pertain to the development costs of the aquatic facilities only and do not include funding needed for further planning and site analysis or any potential land acquisition. Depending on the level and method of financing, these costs may be amortized over many years.

1: "POP" MOUNGER POOL MODEL

Seattle 2008 Project Cost Estimate: $5,500,000

- 3,050 square foot 5-lane 25 yard lap pool with 1 waterslide; 890 square foot tot pool; 18,000 square foot deck area

2: OUTDOOR COMPETITION POOL

Seattle 2008 Project Cost Estimate: $20,000,000

- 8-lane, 50 meter competition pool with 1 & 3 meter boards, elevated seating and necessary support spaces

3: OUTDOOR LEISURE POOL, OUTDOOR TOT POOL AND SPRAYGROUND

Seattle 2008 Project Cost Estimate: $12,000,000

- 12,850 square foot leisure pool with a participatory play feature, 2 current channels, 1 vortex, 2 waterslides, sprayground, otter slide, raindrop, shower tunnel, lemon drops, 2 diving boards, tube slide, 1,260 square foot tot pool and 7 shade structures

4: OUTDOOR LEISURE POOL AND SPRAYGROUND

Seattle 2008 Project Cost Estimate: $8,200,000

- 8,000 square foot leisure pool with a participatory play feature, 2 current channels, 1 vortex, 2 waterslides, 2 pool heaters, sprayground, 1,800 square foot pavilion and 7 shade structures

5: OUTDOOR LEISURE POOL AND TOT POOL

Seattle 2008 Project Cost Estimate: $5,600,000

- 5,450 square foot leisure pool with a participatory play feature, 2 waterslides, 2 pool heaters, 700 square foot tot pool with slide and 5 shade structures

C. GREEN FACILITY PRACTICES AND SUSTAINABLE CONSTRUCTION

Swimming pools use large amounts of energy to heat pool water (typically by gas fired boilers), as well as to run various pool circulation and ventilation systems (typically run by electric motors). Energy efficient modern mechanical systems can somewhat ameliorate such energy uses. Seattle Parks and Recreation utilizes several of these systems and is in the process of upgrading the indoor pool systems, as priority is given in the department's Asset Management Plan. To align with the City's goal of reducing its carbon footprint, a new pool should incorporate all available sustainable practices and features. The construction estimates described in the previous section reflect these energy efficient mechanical systems.

The table below depicts the total annual and average monthly energy consumption for one indoor aquatic facility (Ballard) and one outdoor facility (Mounger) in Seattle. While both of these are stand-alone facilities, Ballard has a facility-wide footprint of approximately 13,360 square feet, and was in operation for 10 months last year. Mounger has a slightly smaller footprint, and was in operation for 4 months. One significant factor affecting the difference in average monthly utility costs is the higher level of natural gas necessary to combat heat loss of the water at an outdoor pool. Another factor is that Ballard Pool is filled with water once every 18 months during low-rate water usage period, whereas Mounger Pool is filled once every 12 months during the high-rate water usage period.

UTILITY USAGE AND COSTS FOR MOUNGER AND BALLARD AQUATIC FACILITIES (FOR 2007 OPERATING PERIOD)

	Months in Operation	Electricity (kWh)	Natural Gas (Therms)	Water (CCF)	Sewer (CCF)	Annual Utility Costs	Average Monthly Utility Costs
Mounger	4	81,920	20,364	1,639	1,639	$48,763	$12,191
Ballard	10	417,550	53,249	2,490	2,490	$108,778	$10,878

V. OTHER OUTDOOR AQUATIC OPPORTUNITIES IN SEATTLE

A. BEACHES

Seattle Parks and Recreation offers nine life guarded beaches that operate during the summer months between June 24 and September 9. The beaches are staffed with lifeguards and have comfort station facilities. Patrons are asked to swim only in the area supervised by the lifeguards. Novice and non-swimmers must stay inside the ropes, and every child must pass a lifeguard-administered swim test before going outside the ropes. Free swim lessons are offered each week. Generally, attendance at the swim beaches shows concentrated use on warm summer days. The following table shows attendance in 2006:

SUMMER BEACH ATTENDANCE FOR 2006

Mathews Beach	47,834
Magnuson Beach	12,606
East Green Lake Beach	13,991
West Green Lake Beach	25,603
Madison Beach	66,736
Madrona Beach	15,855
Mount Baker Beach	15,788
Seward Beach	17,416
Pritchard Beach	9,268
Total Users	**225,097**

B. WADING POOLS

Seattle Parks and Recreation offers 30 wading pools distributed throughout the city, which open on sunny days when the temperature is over 70 degrees. Wading pools are primarily used by toddlers as a place to cool off and play during the summer. Estimated attendance numbers for 2006 showed approximately 137,043 users. The assumption is that this includes children and their caregivers. Attendance at the wading pools varies by location, for example the Green Lake wading pool generally has the highest attendance of approximately 20,466 users, while the Dahl wading pool had 1,964 users for the same time period.

VII. POSSIBLE POOL OR AQUATIC CENTER LOCATIONS

Seattle Parks and Recreation's 2006 Development Plan does not include distribution guidelines for outdoor pools. However, the report suggests that an appropriate distribution of indoor pools across Seattle is a facility within 2 ½ miles of every Seattle household. The availability of pools accessible to the public and provided by others (e.g., the YMCA, etc) will be considered when determining priorities of new City pools.

Currently, the eight indoor pools are well distributed in Seattle, except for an obvious gap in the Beacon Hill/North Rainier Valley. Parks' two outdoor pools are located on the western side of I-5: one in West Seattle and one in Magnolia. Consideration of a future priority site should probably be located east of I-5 to balance with the location of the existing pools.

Locations to be considered for any future pool or aquatic center development could be:

- existing Seattle Parks and Recreation property with sufficient land capacity;
- City property identified for future acquisition/development;
- Seattle Public Schools surplus property; and,
- acquisition of new property.

Possible large parks or other City owned properties that offer enough acreage to accommodate an outdoor pool facility or aquatic center could include the following sites under Parks ownership:

- Jefferson Park;
- Magnuson Park;
- the to-be abandoned Roosevelt reservoir; or,
- the Northgate Park-n-Ride lot.

Feasibility of a pool facility at these sites would require further analysis and substantial revisions to current planning efforts or modifications to existing approved master plans. It should be noted that the University of Washington has shown interest in a partnership that could include a 50-

meter competitive pool close to the university campus in either northeast Seattle or the Central Area. See option 2 in the Construction Estimates section for a cost estimate of this type of facility.

VIII. NEXT STEPS

As Parks considers any new aquatics facility, the following objectives should be considered:

- provide recreation;
- provide swim lessons;
- be available to rent;
- provide a place for competitive swimming;
- be accessible to a wide variety of users;
- recover a large percentage of costs; and,
- provide year-round access.

Should the City Council decide to pursue further study of developing a new outdoor pool or aquatic center, a more detailed siting and cost analysis should be undertaken to:

- identify possible pool sites;
- gauge community acceptance of possible pool sites;
- identify acquisition costs if a City owned site is not available;
- refine cost estimates for pool or aquatic facility development ;
- explore possible partnership opportunities with other entities (such as the University of Washington); and
- examine possible operations models (programmed hours, free activity hours, rentals, etc.) and understand cost recovery potential.

Considerable funding will be needed to undertake such studies.

VIII. SOURCES

Aquatic Center Feasibility Survey, City of Bellevue, WA. November 2007
Aquatic Facility Planning Study, City of Medford, OR. January 2007
Energy Efficiency Study of Helene Madison Pool, City of Seattle, WA. October 2006
Northshore PRSA Aquatic Study, September 2004
Seattle Parks and Recreation 2000 Plan
Seattle's Parks and Recreation 2006 Development Plan
Strategic Action Plan Survey, City of Seattle, WA. December 2007
SUPERSTUDY® of Sports Participation, 2006 Report

If you have further questions on these proposed assessments, please contact Susanne Friedman, Parks Major Projects and Planning, at 684-0902 or susanne.friedman@seattle.gov.

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