



Partnering with our Community to Bring Best In Class Public Aquatics Facilities to our Region

PNS Board – Update & Next Steps

January 4, 2021

We believe...

Communities are stronger with places to be active & social together

Aquatics are the healthiest activities all ages & abilities to stay active

Our region is in great need of public aquatic facilities that serve everyone's needs.



SPLASHForward

Water for All | Water for Life

Update Summary

- Our Mission, Vision & Role
- Project Status & Pivotal Moment
 - Alignment & Momentum
- SF & ISG Report Overview
 - SPLASH*Forward*/ISG Bellevue Health and Aquatic Center Feasibility Study Needs, Opportunities, Program, Design, Management, and Financial Analysis
- Next Steps & Timeline
- Our Call to Action

OUR MISSION, VISION & ROLE

SPLASH*Forward*

A dynamic splash of blue water with numerous bubbles and droplets, creating a sense of movement and energy. The splash is positioned at the bottom of the slide, with the text 'SPLASHForward' overlaid on the left side.

SPLASHForward Mission

SPLASHForward, on behalf of **all ages, backgrounds, and abilities**, is leading the advocacy efforts to bring a **world-class public** comprehensive aquatics center to the Eastside and satellite facilities to the region. We aim to go **beyond meeting the aquatics and wellness needs** of the community. We envision an **accessible**, culturally and economically **inclusive**, operationally **efficient** and **vibrant hub** built on a **foundation of lasting local partnerships** for many generations to come.

Not just another pool. Our vision includes...

a **design-forward, community experience** where everyone **belongs**

a **place of pride and equity** for our community

a place that **promotes health & wellness** through fitness, aquatics, and **lifestyle activities and services**

an **affordable, accessible, operationally efficient** and **sustainable** facility

SPLASHForward Vision

sample images only

Learn To Swim / Water Safety



Family Time



Competition– 50m (2 x 25m) + Deep Water Pool



Family Fun, Leisure Park



Water Therapy



Lap Swim, Masters Swim, Triathlon Training



Programming for All Ages & Abilities



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Bellevue Health and Aquatic Center

- Leisure Pool
- 25Y Warm Program Pool
- Wellness & Therapy Pool
- 50M Competition Pool
- Deep Water Pool
- Cardio / Fitness
- Multi-purpose Rooms
- Party Rooms
- Meeting Rooms
- Local & Regional Meets

Serving all ages and all abilities

A place where you belong



SPLASH*Forward*

Water for All | Water for Life

Bellevue Health & Aquatic Center

Goals

- Community year-round health & wellness opportunities
- Accessible & affordable Learn to Swim for youth & adults
- Widest range of aquatics programming in region
- Pool space to meet current unmet & future need for lap lanes, community, competitive training & events and aquatic stakeholders & user groups
- Sustainable partnerships for programming that meets and expands access
- Improve annual Cost Recovery reducing operating subsidies
- Reduce long-term capital maintenance & replacement costs
- Drive economic impact & spending through sport tourism
- Support regional aquatics development

Bellevue Health & Aquatic Center

Opportunities

- Leisure and recreational components and features to draw families, children, and youth
- 50M training facilities
- Deep water to support water polo, artistic swimming, diving, and recreational deep water needs
- Competitive event facilities to support local and regional events and generate economic impact from sports tourism
- Purpose built warm-water Program and Wellness/Therapy Pools to better serve aquatic programming needs
- Best practice locker rooms and changing room options and access to accommodate current and future needs for safety*, access, inclusion, privacy, equity, and health

* including COVID-19

SPLASHForward Roles & Objectives

Advocacy

- More Water on Eastside - Regional + Satellite Facilities
- Equitable Access for All Ages, Abilities & Backgrounds
- Build Awareness to Showcase Community Needs & Benefits
- Educate Operational Sustainable Revenue Model is Achievable

Aquatics Stakeholder

- Thought Leader - Best In Class, Operational Sustainability, Programming Model, Financial Model, Economic Impact, Partnerships
- Bring Stakeholder Voices to the Table
- Bellevue School District Partnership & Programming Advocate
- Foster Partnerships w/ Local Business, Foundations, Institutions
- Develop Regional Partnerships

Private Partner

- Identify Private Fundraising Sources and Target
- Capital & Programming Funding Through Local, Regional, State and National Sources

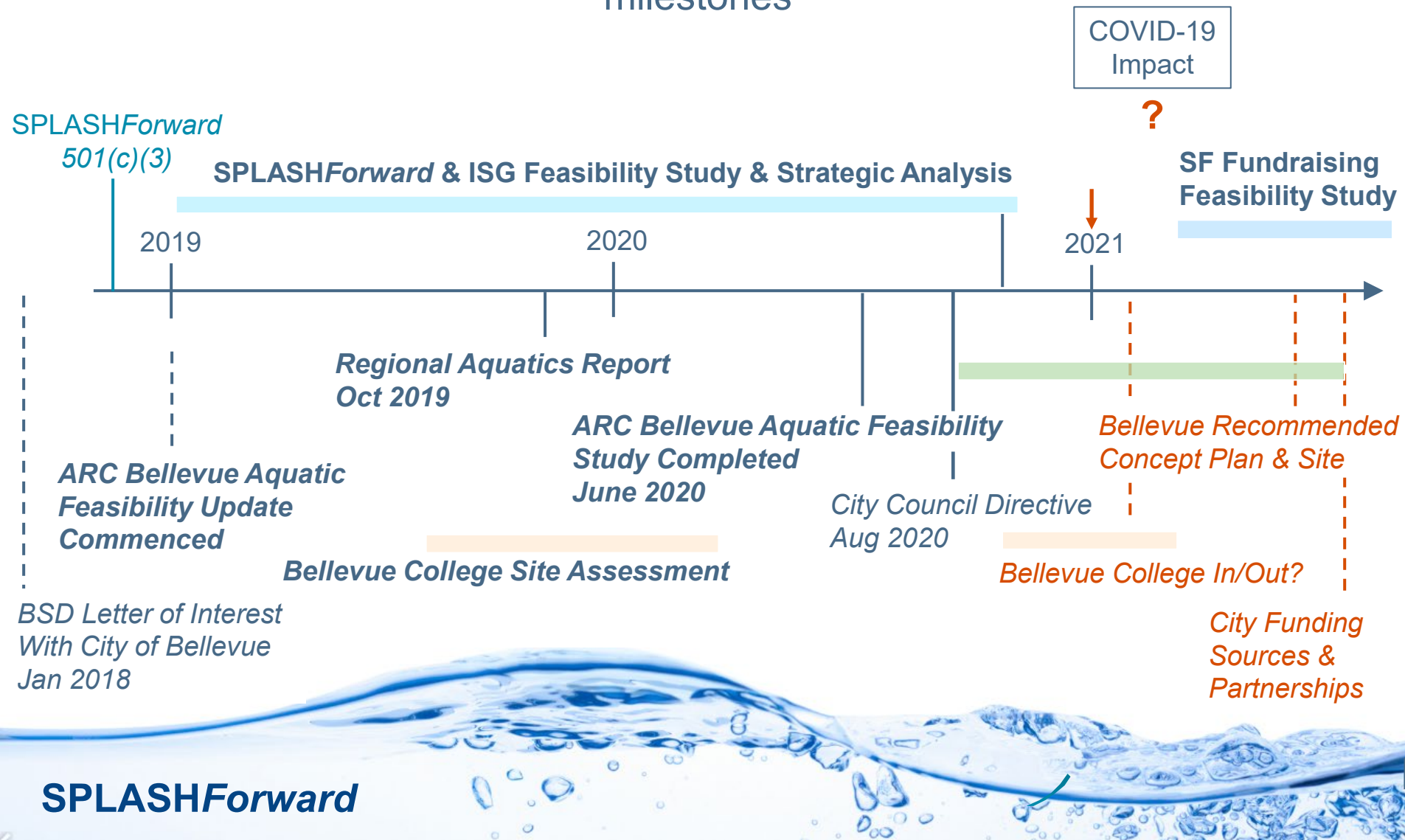
PROJECT STATUS & PIVOTAL MOMENT

SPLASH*Forward*



Timeline

City of Bellevue, BSD, KC Regional Aquatics & SPLASHForward milestones



Studies & Reports Completed

- Regional Aquatics Report (Oct 2019)
 - Kirkland, Redmond & Bellevue City Councils review & agree to proceed with Regional Approach (Feb 2020, Aug 2020)
- City/ARC Bellevue Aquatic Center Feasibility Study (June 2020)
 - SPLASHForward provided in-depth analysis of regional aquatics needs, user groups input and informed design option development
 - Bellevue City Council Unanimously Approves Refinement of Concept Design Options & Site (Aug 2020)
- SplashForward/ISG BHAC Feasibility Study & Analysis (Sept 2020)
 - Completed in Parallel and Comparative Analysis with City/ARC Study
 - Forward looking, Identifies Next Steps
- Complete Package Ready to Take to Business & Potential Partner Community

Bellevue City Council Directive

Aug 3rd, 2020

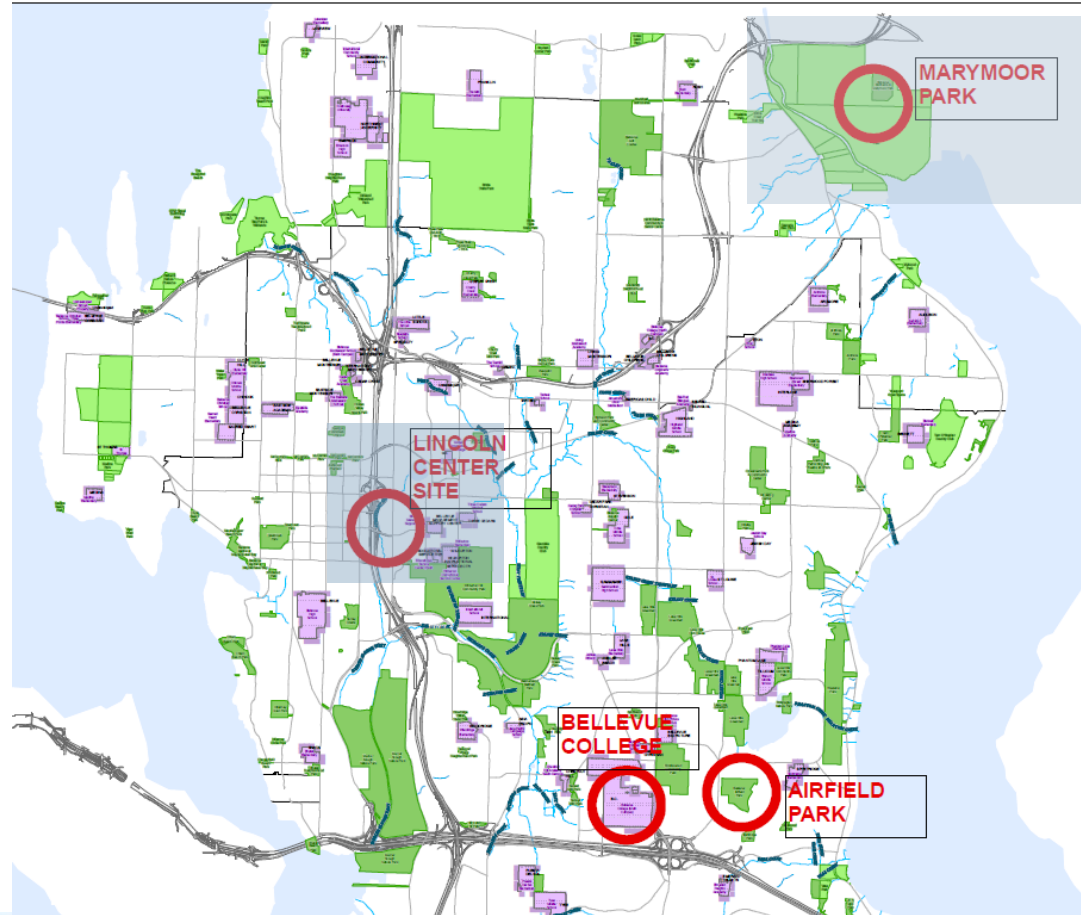
- Continue forward with **site analysis** and **selection**
 - Ruled out Lincoln Center and Marymoor sites
 - Preference for Bellevue College, Airfield Park or other site locations yet to be determined (public or private).
- **Refinement of design concepts**
 - Preferences for Option #2, #3 and *SPLASHForward*'s Preferred Concept.
- Give **consideration** to
 - **Equity**, especially to low income families
 - **Environmental stewardship** in facility and site design
 - Progress on **partnership development**.
- Approval to use Feasibility Study remaining budget (\$20K)
- Bring forward a **proposal for concept and design studies** and **capital funding structure options** for Council's consideration in the **2021 biennium budget process**.
- Recognition of ***SPLASHForward***'s work and opportunity for continued partnership

Site Summary

- Bellevue College
 - 16.7 acres
- Airfield Park
 - 27.5 acres
- Private Locations - TBD
- ~~Marymoor Park~~
 - ~~19.9 acres~~
- ~~Lincoln Center~~
 - ~~4.2 acres~~

NEXT STEPS:

- Site refinement including new site opportunities

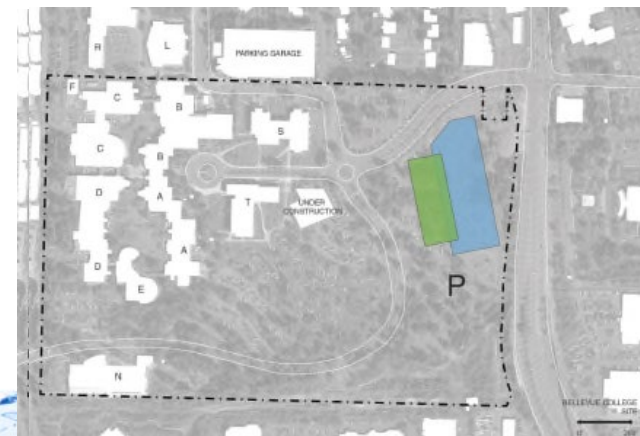


Potential Site Locations

Airfield Park – 27.5 acres



Bellevue College – 16.7 acres



Other Site Locations

- Not yet identified public or private locations
- Private developers and land owners
 - SF working to create awareness
- Potential land swaps, acquisitions, leases
 - SF exploring 'magic wand' scenarios
 - Other public non-city owned land
- COVID-19 may create unique opportunities

Project Status & Pivotal Moment

- *SPLASHForward* & Bellevue Parks Staff engaged to develop roadmap and aligned efforts
 - Goal: Recommended Concept Plan & Site Identified by June 2021
 - Bellevue College, Airfield Park or Other Site Location(s)
- Bellevue College Engagement & Evaluation as Site Partner
 - *SPLASHForward* provided college benefits analysis and supporting College's assessment with Usage & Traffic Flow study, Parking & Student Fee opportunities
 - City Engagement with New College Leadership
- Bellevue School District
 - Existing Capital / Tech Levy (Potential Capital Funding Source)
 - *SPLASHForward* sharing & supporting BSD's needs with City's Next Steps
 - Raising Awareness in BSD Community

Project Status & Pivotal Moment

- \$44M King County Aquatics Grants Program 2021-2027
 - Legislation passed KC Council Sept 2020
 - Planning and Feasibility Study (up to \$100K); Land Purchase, Capital Funding (up to \$5M)
 - KC Councilmember Claudia Balducci full support
 - SF to sit on Advisory Committee for Grant Applications
- Regional Alignment to proceed with regional approach for aquatics facility development on the Eastside
 - Bellevue (Aug 2020), Redmond (Feb 2020), and Kirkland (Feb 2020)
 - King County supported
- Early engagement with Kirkland, Redmond and LWSD
 - Raising Awareness

SPLASH*Forward* & ISG Report Overview

Bellevue Health and Aquatic Center Feasibility Study

Needs, Opportunities, Program, Design,
Management, and Financial Analysis



SPLASH*Forward*

SF / ISG Report Overview

- Facility Goals and Opportunities
- Local Facility & Best In Class Analysis
- Regional Impact
- Programming & Scheduling Model
 - Wet & Dry
 - Event Model & Economic Impact
- *SPLASHForward* Concept Design
 - Preferred & Alternate
 - Project Cost Estimates
 - Management & Staffing
- Financial Operating Analysis
 - Operating Budget
 - Economic Impact
- Comparative Analysis of City/ARC Study
- Next Steps



BELLEVUE HEALTH AND AQUATIC CENTER

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

FINAL REPORT

October 15, 2020



SF / ISG Report Goals

- Building and Expanding on the 2009 City Feasibility Study
- Coordination and collaboration with the City/ARC 2020 Feasibility Study
- In-depth analysis and integration with existing local aquatics ecosystem
- Analysis of and recommendations for existing BAC/Odle
- City and Regional needs & opportunities
- Explore and address Stakeholder, User Groups, Program Providers & Potential Partner Input, Needs & Opportunities
- Develop comprehensive aquatic program
- Develop dry side fitness and community function programs and spaces
- Draw on relevant Best In Class Design, Programming, Management, Operational, and Financial Analysis
- Comparative Analysis and Evaluation of City/ARC 2020 Feasibility Study
- Identify Partnership and Governance Model options and examples
- Forward Looking: Supporting City and Regional Next Steps and Decision Process

SF / ISG Report

- See our website for access to the full report as well as links to each report section for easy reading.
 - <https://splashforward.org/latest-news/>
 - <https://splashforward.org/splashforward-feasibility-study-report/>

BAC/Odle Recommendation

- Upgrade and renovate BAC/Odle pools
- Coordinate programming with BHAC
- Expand programming needing warm/shallow water
 - Blue Lagoon: Raise water temp and enhance facility access and programmability (ramp, stairs, stations)
- Install new state of the art pool system technology
 - Improving air & water quality and significantly reducing operating costs and energy consumption
- Improve cost recovery, reducing operating subsidy
- Enhance & upgrade locker rooms and changing spaces to be more accessible and family friendly

Warm Springs Pool

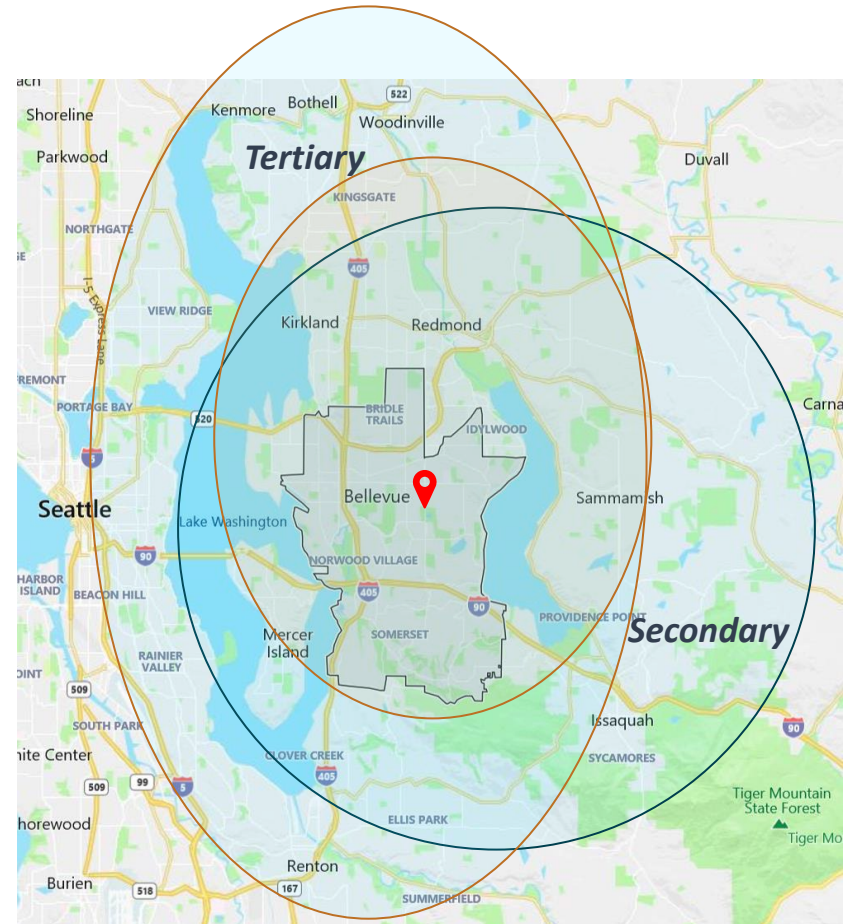


Blue Lagoon Pool



Regional Scale

- Region = The Greater Eastside
- Primary
 - Bellevue, Redmond and Kirkland
- Secondary
 - Issaquah, Sammamish, Newcastle & Mercer Island
- Tertiary
 - to the 'north' Kenmore, Bothell, Woodinville; to the 'south' Renton
- Seattle – draw for training, events & special needs



Regional Scale

- Local Programming

- Priority use for local residents
- Community Programming - Learn to Swim, Senior, Adult, Special Needs, Leisure, Recreational
- High School, Club - Training and Competition
- Aquatic & Dryland Therapeutic, Rehab Services and Special Needs

- Regional Programming

- Not offered or unique to region
 - More options, Medical Wellness, Deep Water Rec, Recreation and Leisure features
- Learn to Swim, Special Needs, Therapy/Rehab
- Competitive Training & Competitions

Best In Class Facilities

- **Elkhart Health and Aquatics**, Elkhart, Indiana *
- **Holland Community Aquatic Center**, Holland, Michigan *
- **Pleasant Prairie Rec Plex Aquatic Center**, Pleasant Prairie, Wisconsin *
- **Triangle Aquatic Center**, Cary, North Carolina
- **SwimRVA**, Richmond, Virginia
- **Tupelo Aquatic Center**, Tupelo, Mississippi
- **Lenexa Rec Center & Shawnee Mission Aquatic Center**, Lenexa, Kansas

** denotes top three*

SPLASH*Forward* Preferred Concept

- Main Pool – 50M x 25Y
- Deep Water Tank (diving and more)
- Seating
 - Spectators: 900 (elevated)
 - Participants: 720 (on deck seating)
- Warm Program Pool – 25Y x 6 lanes
- Wellness / Therapy Pool & Spa
- Leisure / Recreation Pool
 - 7,000 sf
- Generous storage
- Cardio / Fitness
- Workout spaces and studios
- Office Spaces
- Lockers / Changing Rooms
- Flexible Multi-Purpose Rooms
 - Party spaces
 - Meeting/function spaces
 - Wet and Dry classrooms
- Concession facilities
- Concurrent program capability
 - Daily and Events

Programming & Scheduling Model

- Multi-generational programming with access for all
- Education, Learn to Swim and Water Safety Programming
- Health, Wellness, and Fitness Programming
 - Aquatic Fitness and Cross Training
 - Therapy and rehab
 - Special Needs programming
- Recreational, Leisure, and Family Programming facilities & amenities
- Organized programming and open access swim & rec time
- Competitive Aquatics Programming: Training and Competition
- Concurrent Programming
 - Multiple programs and uses in the pools at the same time
 - Event/Daily use separation
- Dry-side fitness and Community meeting, function and class spaces

Scheduling Model

- Visual understanding of space & time needs of programs and user groups
- Helps determine optimal design to meet program, access, and schedule demands
- Helps generate and validate the staffing and financial analysis
- Important tool in developing user and program partnerships
- Important tool in exploring regional partnerships
- Critical tool in next steps with BAC/Odle renovation & programming refinement plan

Schedule Matrix Example

School Day during HS Season

Color Codes	Club Team Training				Club Diving				Lessons				Open Time: Community				Day Care Program use (outside prog)				After School Programs																																																									
	Bellevue Dist. HS Teams				High School Diving				Special Needs Programs				Summer Camp				Therapy/Rehab				Boys & Girls Club																																																									
	Pre-Team Program				Rec Team: Sum/Wint				Other HS Teams				Senior Program				Aquatic Fitness																																																													
	BSD HS Water Polo				Seattle Synchro				School Dist Programs				Bellevue College Use				Deep Water Fitness																																																													
Rental/Open Space	Masters/Triathlon				Club Water Polo Teams				Rec Programs/Classes				Home School Prog.				Lap Lanes				*CC = Current Channel																																																									
	Main Competition Pool (18 + 2 lanes between Bulkheads lengthwise or 21 lanes widthwise)													Deep Water/Diving Pool													Program Pool													Therapy Pool													Leisure Pool																									
	Course Two 7.0' (4.5') to 7.0'													Course One 7.0' to 10'													Temp: 83-84 12' to 14'													Temp: 86-87 Depth 3' to 5' Lanes or Stations													Temp: 92 2' to 6' Stations													Temp: 84-85 Stations												
	1	2	3	4	5	6	7	8	9		A	B		1	2	3	4	5	6	7	8	9		1	2	3	4	5	6		1	2	3	4	5		1	2	3	4	5		*CC Shallow																																			
5:00																											HS or Club Diving-													5:00																																						
5:30	Masters &														HS or Club Team practices					Available to several teams													5:30																																													
6:00	Triathlon														May alternate days					Deep Water Fitness													6:00												Aqua																																	
6:30																				Open or Community													6:30												Fitness																																	
7:00																				Open or Community													7:00																					Therapy																								
7:30																				Lap Lanes													7:30																																													
8:00	Fitness				College or Community										Open or Community					Lap Lanes					8:00																																																					
8:30					Program																				8:30																																																					
9:00	Home School Program																								9:00												Swim Lessons									Aqua Fitness																																
9:30																									9:30												Home School Program									Toddler Lenses																																
10:00																									10:00												Senior Program									Senior Program																																
10:30	Open or Community														Masters & Triathlon																		10:30												Program																																	
11:00																																	11:00												Fitness																																	
11:30																																	11:30												Program																																	
12:00																																	12:00												Potential use by outside Day care or kid groups									Therapy													Day-Care Kids groups											
12:30																																	12:30												After School 2pm: Wed									Open																								
1:00	Senior Program				College Rec or Community										Open or Community																		1:00												Can Combine with Lessons																																	
1:30																																	1:30												Swim Lessons									Swim Lesson																								
2:00	School District Programming																																2:00												Special Needs									Toddler																								
2:30																																	2:30												Pre-Team Program									Special Needs																								
3:00																																	3:00												USA Club Swim Team Youngest Groups									Open																								
3:30																																	3:30												Rec Programs or classes Kayak, scuba, etc.																																	
4:00	School District Teams																																4:00																																													
4:30	Swim or Water Polo Teams																																4:30																																													
5:00	7-8 lanes available for each team for 1.5 hours and less for 30 min.													2 teams at 3:30 for 2 hours													5:00												Special																																							
5:30														2 teams at 5:00 for 2 hours													5:30												Pre-Team Program																																							
6:00														Teams overlap & condense lanes from 5:00 to 5:30													6:00												Seattle Synchro																																							
6:30																											6:30												4 nights a week																																							
7:00	Masters & Triathlon				Club Swimming Training										Water Polo Club Teams					7:00												Water Polo teams share one night/week																																														
7:30																				7:30																																																										
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Event Economic Impact

Methodology

- Event Calendar & Model developed in conjunction with event hosts and local, state, regional, and national sport governing bodies
- Utilized hotel rates and spending averages and economic impact methodology used by and coordinated with Visit Bellevue
 - Reduced projections by 30% of Visit Bellevue values to reflect team/family friendly hotel rates and spending patterns.
 - Calculated Direct Spending and overall Economic Impact

Event Economic Impact

SF Preferred Concept (Year 3)

- Direct Spend = \$10,600,000
 - 27% higher than City/ARC projection for comparable capacity
- Overall Economic Impact: \$26,000,000
- Hotel Room/Night Projections: SF Preferred Option
 - Total annual room nights: 12,400 room nights
 - Event room nights correspond favorably with current hotel lowest occupancy rates on weekends and slower months
 - 78% of rooms are Saturday and Sunday
 - Current average occupancy rates average just over 60%
 - 69% of rooms fall in months where the current weekend occupancy rate is below 70%
 - 48% of rooms fall in months where the current weekend occupancy rate is below 60%

Management & Staffing

- Management and Staffing model developed in conjunction with City Parks & Rec management
- Robust management team to meet BHAC and program goals and opportunities
- Overall Aquatic management and program staff integrated with existing BAC/Odle
- In-house maintenance and custodial services
- Budgeted for maximum lifeguard coverage and optimum safety and best practice risk management
- Salary and wage ranges developed to attract and retain top management candidates and hourly and part-time employees
- Significant staff training and professional development budget

Financial Operating Analysis

- Financial Analysis: 5-Year annual projections
 - Operating Expenses
 - Program Expenses
 - Facility Revenue
 - Program Revenue
 - Program profit/loss analysis
 - Budget Line Item detail in Full Report

SF Preferred Option v City/ARC Option #2 (Year Two)

<u>Without Reserve Fund</u>	<u>SF Option</u>	<u>Option #2</u>
Operating Deficit:	\$(426,700	\$(811,700)
Cost Recovery	92.1%	85.4%
<u>With Reserve Fund</u>	<u>SF Option</u>	<u>Option #2</u>
Operating Deficit:	\$(642,700	\$(1,1011,700)
Cost Recovery	88.8%	82.4%

Major Cost and Revenue Centers

Major Cost Centers

• Staff	\$3,200,000
• Utilities	\$ 628,000
• Program Expenses (incl. instructors)	\$ 632,000
• Maintenance & Supplies	\$ 188,000
• General Office	\$ 145,000
• City Admin/Overhead Shared Cost allocation	\$ 678,000

Major Revenue Centers

• Membership & daily drop-ins	\$2,500,000
• Training Lane Rental	\$ 960,000
• Learn to Swim	\$ 536,000
• Competitive Event Revenue`	\$ 349,000
• Therapy/Rehab Rental	\$ 189,000
• Special Events	\$ 163,000
• Fitness Programming	\$ 160,000

Long Term Capital Replacement/Maintenance Reserve Fund

• Annual fund contribution	\$ 200,000 (plus 3%/yr)
• 20 Year Fund Accrual	\$5,375,000

NEXT STEPS & CALL TO ACTION

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Next Steps Summary

- Develop **Recommended Concept Plan** (Design Option) in coordination with City of Bellevue (COB)
- Further Site Analysis & Development of New Site Opportunities
- Explore & Develop Partnership Opportunities
 - Further Engage: Bellevue School District, Bellevue College
 - New: Corporate and Healthcare Partners
 - Regional Cities, County & Groups
- Explore Regional Benefit, Program & Financial Model & Options
- Further Develop Program Elements
 - Dry Side Refinement, BAC/Odle Recommendation, Partner Needs
- Development of Funding Model & Sources of Funds
- Additional & Expanded Community Engagement
- Explore Management Models

Funding Sources

- King County - \$5M *Parks Levy Aquatics Grants Program*
 - Regional Entities - ?
 - State (Grants) - ?
 - City of Bellevue - \$ __ M *Various Potential City Funding Sources & Funding Phases*
 - Bellevue School District - \$ __ M *allocation possible via existing Capital/Tech Levy*
 - Bellevue College – potential site partner & capital investor
 - Healthcare Partner - ?
 - Private - \$ __ M
 - Foundations
 - Grants (Local & National)
 - Corporate (Local Large & Small)
 - Community Groups
 - Individuals
-
- **TOTAL Capital Cost Estimate = \$87M – \$109M** **City Design Option 2 & SF Options*

SPLASHForward Seed Funding

Goal: Raise \$500,000 in 2021

2019-20 Activity

- Expenditures:
 - Aquatics Consultant (ISG) – Phase 2 Contract Extension in progress; 96%
 - Marketing
 - Social Media & Web - (in kind)
 - Organizational & Meetings
 - Fundraising
- Total Expenses: \$59.2K
- Total Raised: \$63,400

Anticipated Expenses 2021-23

- Fundraising Consultant for Fundraising Feasibility Study
- Capital Campaign Fundraising Costs
- Additional Project Consultant Fees
- Design & Programming Refinement Costs
- Architectural Concept Renderings
- Marketing Professional + Outreach Costs/Materials
- Organizational Costs
- *All unused portions to be applied to capital campaign*

It's Time

- Alignment and support has never been better
 - City of Bellevue Council & Parks Staff - Engagement to Proceed
 - Bellevue School District Supportive
 - King County, Bellevue, Redmond, Kirkland - Regional Engagement
 - Potential Partner – Bellevue College, Boys & Girls Clubs of Bellevue
- We can and must be 'Shovel Ready' when economy improves
- Our advocacy is well prepared to lead as a trusted partner
- **If we can't do it now, we've missed seizing a great window of opportunity**

Support SplashForward now more than ever

Project Timeline

- **Now – Early 2021:** SF Seed Funding, Design & Site Refinement
- **2021:** Site Identified, SF Private Fundraising Feasibility Study, Project Awareness Campaign, Maintain City and SD momentum, Regional commitment solidified
- **By End of 2021:** Partnerships Established
 - King County, City of Bellevue, Bellevue School District, Bellevue College, Healthcare Partner(s), Local Businesses, Foundations, SPLASHForward
- **2022:** Concept Design Study, SF Capital Campaign Commence
- **2023-24:** Break Ground
- **2025-26:** Open Doors

** Best Case, COVID-19 Impact TBD*

COVID-19 Impact & Opportunities

- Phases and goals adjusted, continue to adjust
- Focus on being prepared for economic recovery
 - Partnerships, partnerships, partnerships
 - Appropriate engagement & early commitments
- Opportunity to increase awareness and educate
 - Community – School District, Seniors, Active Adults
 - Business Community
 - Community Organizations
 - Funding Source Relationships
- Include new health & safety best practices in Design Concept
 - Design accommodations
 - Management accommodations

CALL TO ACTION

SPLASH*Forward*



What do we Risk?

If SPLASHForward doesn't lead

- Stakeholder Voices Not Heard
 - Designs that takes Stakeholder Needs into Account
 - Local Aquatics Ecosystem Outlook & Opportunities
- Community Outreach to Ensure Success
- Development of Partnerships to Ensure Sustainability
- Programming Model to Support the Broadest Set of User Groups for All Ages, Abilities & Backgrounds
- Best In Class Facility that Grows with Community's Needs
- Accurate Financial Projections & Economic Impact to Avoid Poor Decisions & Missed Opportunities
- Private Funding Potential

Our Call to Action

1. Participation in Our Seed Funding (\$500K Goal)
2. Introductions to Community Leaders or Potential Project Champions
 - Capacity to Give, Commitment to SplashForward Vision, Team Player/Connection, Community Reach
 - Attractor to Other Lead Donors
 - Who should hear our story?
3. Introduction to Potential Partners
 - Corporate, Healthcare, Foundation, Community Organizations
 - Who should hear our story?
4. Recruitment for Fundraising Committee and Growing our Board

It's time to make this a reality



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Sample images

SPLASHForward

Thank You PNS & Supporters!

Funding Supporters



Pacific Northwest Association
of Masters Swimmers

HELSELL
FETTERMAN



Northwest Water
Polo Club



Girls Swim & Dive Boosters
Boys Swim & Dive
Boys Water Polo

Nick LeClercq
Sam LeClercq
Sally and Glen Dillon
Carolyn and Dean Behse
Lisa Kempf
& more on our website



[HomeStreet] Bank

Endorsers



**Special
Olympics**
Washington



Bellevue Special Needs PTA



**NURTURING
WATER
THERAPIES**



BOYS & GIRLS CLUBS
OF BELLEVUE

**NO
MORE
UNDER**



SPLASHForward

We Are Stronger Together

Questions, feedback or insights to share with us?
info@splashforward.org



SPLASHForward

Water for All | Water for Life

Text SPLASHFWD to
22828
to join our mailing list



<https://www.splashforward.org>

<https://www.facebook.com/splashfwd/>

<https://twitter.com/splashfwd>

<https://www.instagram.com/splashfwd/>

SPLASHForward

APPENDIX

Core Project Team



Susan Pappalardo

- *SPLASHForward* Co-Founder, Board President
- 15yrs Program Management Leadership in Computer Graphics and Mobile Software, (11yrs @ Microsoft)
- Kirkland Arts Center Advisory Council Co-Chair
- Masters Swimmer, Masters XC and Track Athlete Youth XC and Track Coach (Cascade Striders)

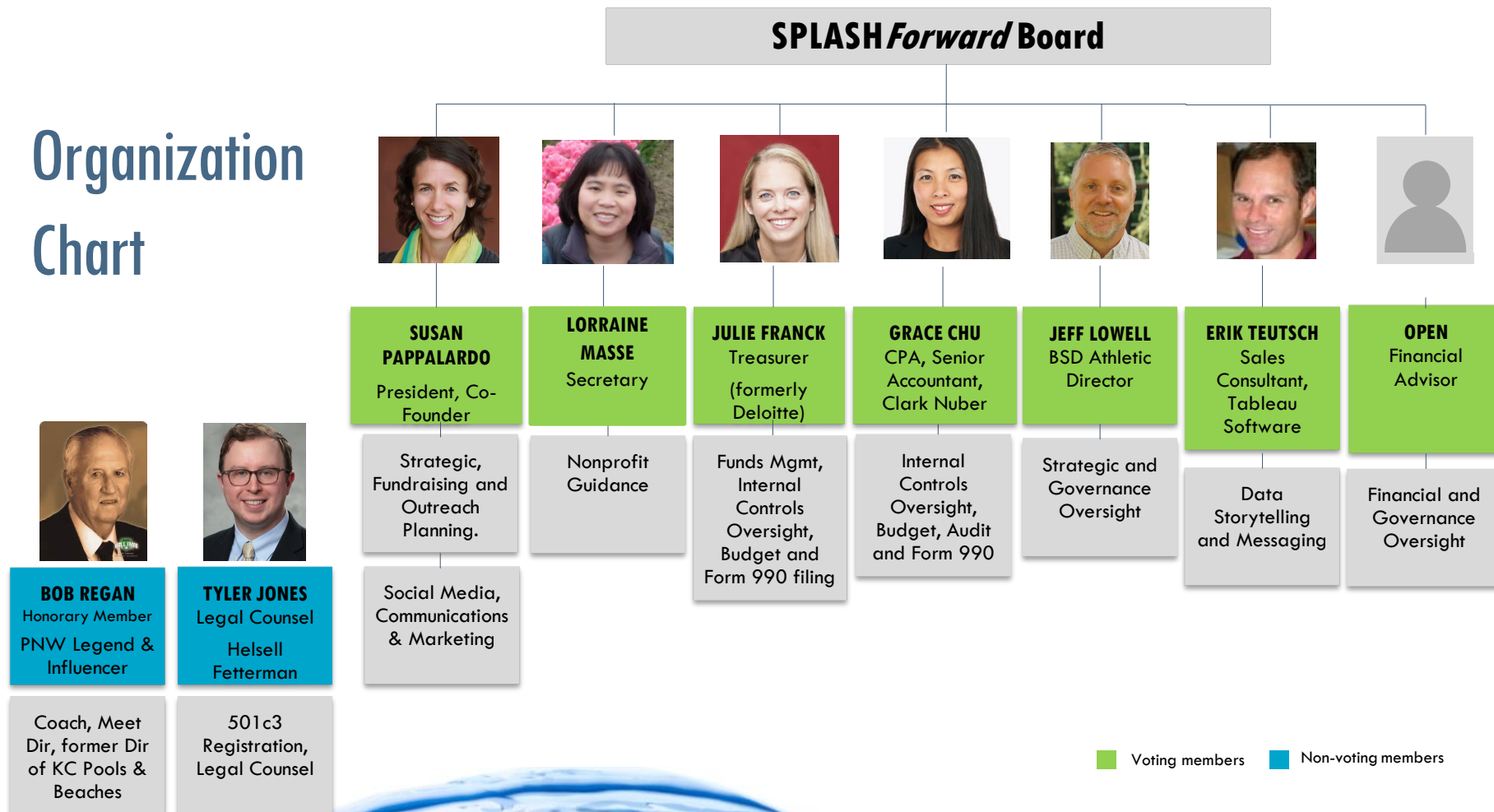


Stu Isaac, Isaac Sports Group

- Independent National Aquatics Consultant
- Former Senior VP of Team Sales & Marketing, Speedo
- ISG has 30+ yrs Facility Operating Experience – Budgets, Programs, Events
- Deep Experience w/ Public/Private Partnerships
- Nationally Recognized Leader & Relationships w/ Sports Governing Bodies & Aquatics Industry



Organization Chart

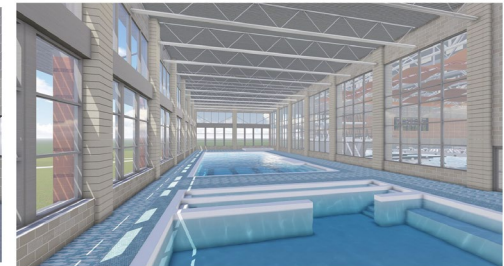
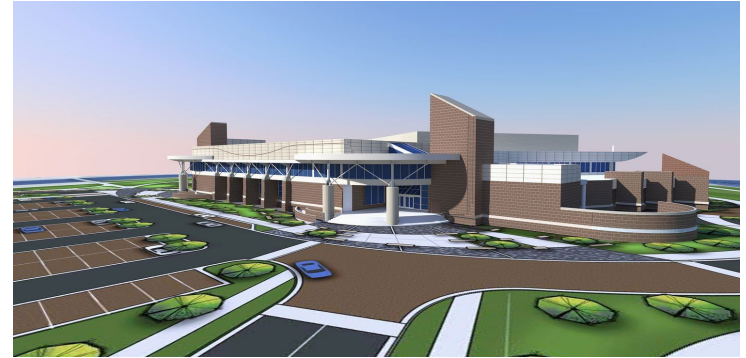


Elkhart Aquatics Center – An Example

Elkhart, Indiana – pop. 52,000 (2016)

Regional Scale, Serving Total Community

- Site: Former YMCA location, riverfront (105 acres)
- 170,000 sq ft complex
- 66m x 25m competition pool (10 lanes w/ 2 bulkheads)
- Diving well w/ 1m boards, 3m & 5m platforms
- 1200 seating – *Regional scale*
- 25y Teaching / Fitness Pool
- Therapy Pool
- Wet classroom, dry training space, member/public/student locker rooms
- Fitness Center w/ elevated track, gymnasium, exercise rooms
- Rehab & Clinical Services
- Weight Loss Institute, Occupational Medicine clinic
- Community atrium, outdoor patio w/ access to walking trails
- Multi-purpose rooms for meetings & events



Opened July 2019

<https://elkhartcenter.com/>

SPLASHForward

Elkhart Public/Private Partnership

Funding Sources:

- Community Foundation = \$10M
- Individual donor = \$9M
- Healthcare Co. = \$16.5
- Govt (Regional Cities Initiative + City) = \$9M + \$2M
- Private funding = \$24M
- School district = \$6M

60% Private, 40% Public

- \$69.5M Total
- \$24M Private
- \$10M Endowment
- Substantial early donors
- Total pledges & funds in place prior to opening

This could be us...

- “According to Tom Housand, project visionary and prior EYCC/YMCA board chair, the estimated \$55 million facility will be a **community, medical fitness and aquatics facility** that will be home to Beacon Health and Fitness, the **Elkhart Community Schools swimming and aquatic programs**, Elkhart United Aquatics, and various **local and regional swim competitions.**”
- “The complex will be a ‘**game changer**’ in terms of offering area athletes a training and competition-level swimming and diving facility. It will be one of four in the country with the capabilities to facilitate the **combination of aquatics, medical fitness and community engagement,**” said Pete McCown, President of the Community Foundation of Elkhart County.
- “I am excited for **our community** and for all the **families in our area,**” said Rob Haworth, Superintendent of Elkhart Community Schools. “There is not a community aquatics facility in our region that exists at this level of offering **training, competition, learning programs and leisure facilities for our local athletes and families.**”