

# Belmont Beach & Aquatics Center

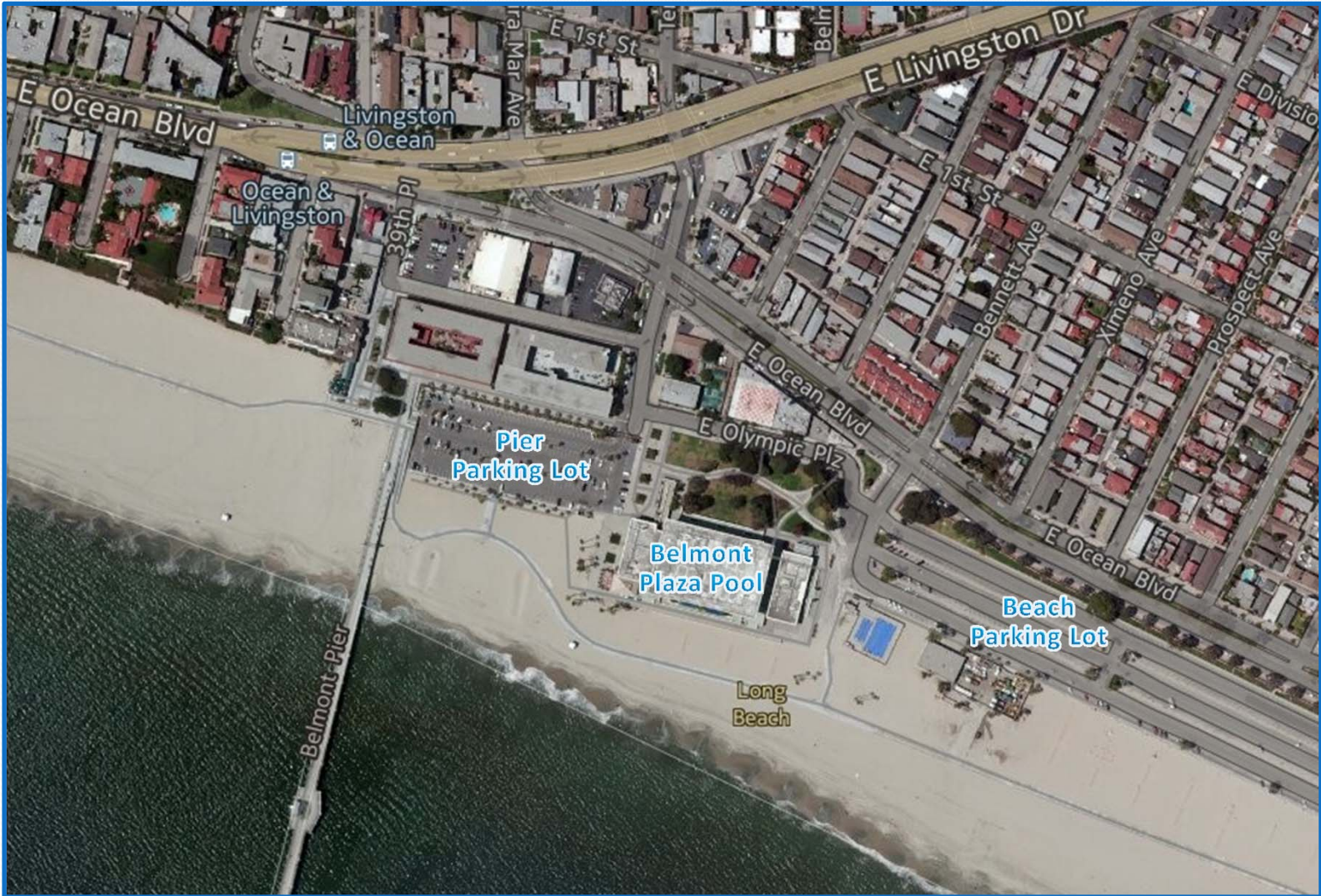
June 17, 2014



# Outline

- Background
- Design Process
- Conceptual Designs
- Cost Estimates
- Funding
- Summary
- Next Steps

# Site



# Pool Visits – FY 12 (Before Closure)

**Total Visits: 71,471**

**Recreational Use: 45,782 (64%)**

- Adults swimmers (22%)
- Senior swimmers (18%)
- Youth swimmers (15%)
- Swim lessons (4%)
- Aerobics/exercise (5%)

**Competitive Use: 21,641 (30%)**

- Events and meets (17%)
- High school swim/water polo (4%)
- Club swimmers (8%)
- Club water polo (0.4%)
- Club divers (1%)

**Other: 4,068 (6%)**

*Note: Pool was closed from 10/1 – 11/13, 12/10-31, and 1/1 – 3/25 for maintenance.*



# Major Revenues – FY 12 (Before Closure)

Activities	Revenue	
<b>Recreation/Community Use</b>		<b>87%</b>
<ul style="list-style-type: none"> <li>• Aquatic Day Camps</li> <li>• Pool Fees: Lap Swim, Rec Swim</li> <li>• Recreation Swim Classes</li> </ul>	\$138,382 139,321 99,086	32% 32% 23%
<b>Private Use</b>		<b>13%</b>
<ul style="list-style-type: none"> <li>• Studio Filming Permits</li> <li>• Competition Events</li> <li>• Other</li> </ul>	\$15,299 28,002 12,551	4% 6% 3%
<b>TOTAL REVENUE</b>	<b>\$432,641</b>	
<b>OPERATING COSTS</b>	<b>\$975,175</b>	
<b>OVER/(UNDER)</b>	<b>(\$542,534)</b>	

# Council Direction

- February 12, 2013 - Council approves preliminary plan with changes
- Approved budget of \$62.1 million

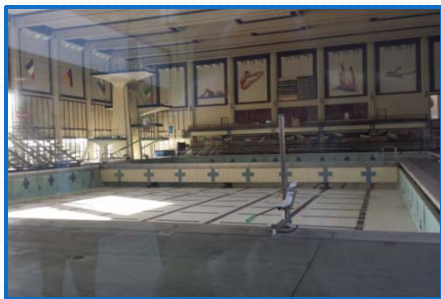


## Council Direction (Cont.)

- Council Motion:
  - Integrate segregated area for platform diving *OR* Separate Diving Well
  - Minimum of 30 meters of 8-foot water depth, if practical, and evaluate benefits of 10-foot depth
  - Develop plan to expedite for procurement and construction of the temporary pool
  - Develop plan to expedite design and construction of the permanent pool with incentives
  - Determine the most appropriate location for therapy pool
  - Analyze the technical and economic feasibility of incorporating a “moving pool floor”

# What Has Occurred to Date

- |                   |   |
|-------------------|---|
| January 10, 2013  | Belmont Plaza Pool closed                                   |
| February 12, 2013 | Council authorizes installation of temporary pool           |
| August 26, 2013   | Construction of temporary pool begins                       |
| December 19, 2013 | Temporary pool opens  |
| March 4, 2014     | Council approves contract for design team of permanent pool |







# Design Input

- Design input was obtained through public meetings with stakeholder groups, Council offices, and other communications
- Common themes:
  - World class facility to accommodate national and collegiate events
  - Iconic design
  - Recreation facility to serve entire community
  - Seating for at least 2,500 spectators
  - Meeting rooms
  - Dry land training facilities
  - Re-establish restaurant and event space

# Site Design Goals



## SITE DESIGN GOALS

1. Maximize Program Opportunities
2. Minimize Building Footprint
3. Maximize Public Open Space
4. Maximize Access Through Site
5. Maximize Views
6. Address Wind



Existing Site Plan  
**BELMONT PLAZA POOL  
REVITALIZATION PROJECT**



# Summary of Design Progress

***\$62.1 Million***

## **Original Baseline Program (2013)**

- 500 Permanent Spectator Seats, 3,000 Temporary Seats
- 68,000 GSF Facility
- Utilitarian Architecture

***\$76 Million***

## **Updated Baseline Program**

- 500 Spectator Seats, 3,000 Temporary Seats
- 68,000 GSF Facility
- CCC Requirements for Public Access
- Higher Grade for Sea Level Rise
- Hazardous Materials Abatement
- Cost Escalation (4% Per Year)
- Temporary Pool Removal / Parking Lot Restoration
- LEED Gold Equivalence

# Summary of Design Progress

## 2014 Project Scope & Budget

*\$99 Million*

- 2,500 Permanent Seats (1,250 Indoor, 1,250 Outdoor)
- Increased Restrooms, Showers, Lockers, Training Rooms
- Restaurant
- Banquet Facilities
- 94,000 GSF Facility

*\$19.1 Million*

- Separate Dive Well
- Movable Floor
- + 11,500 GSF

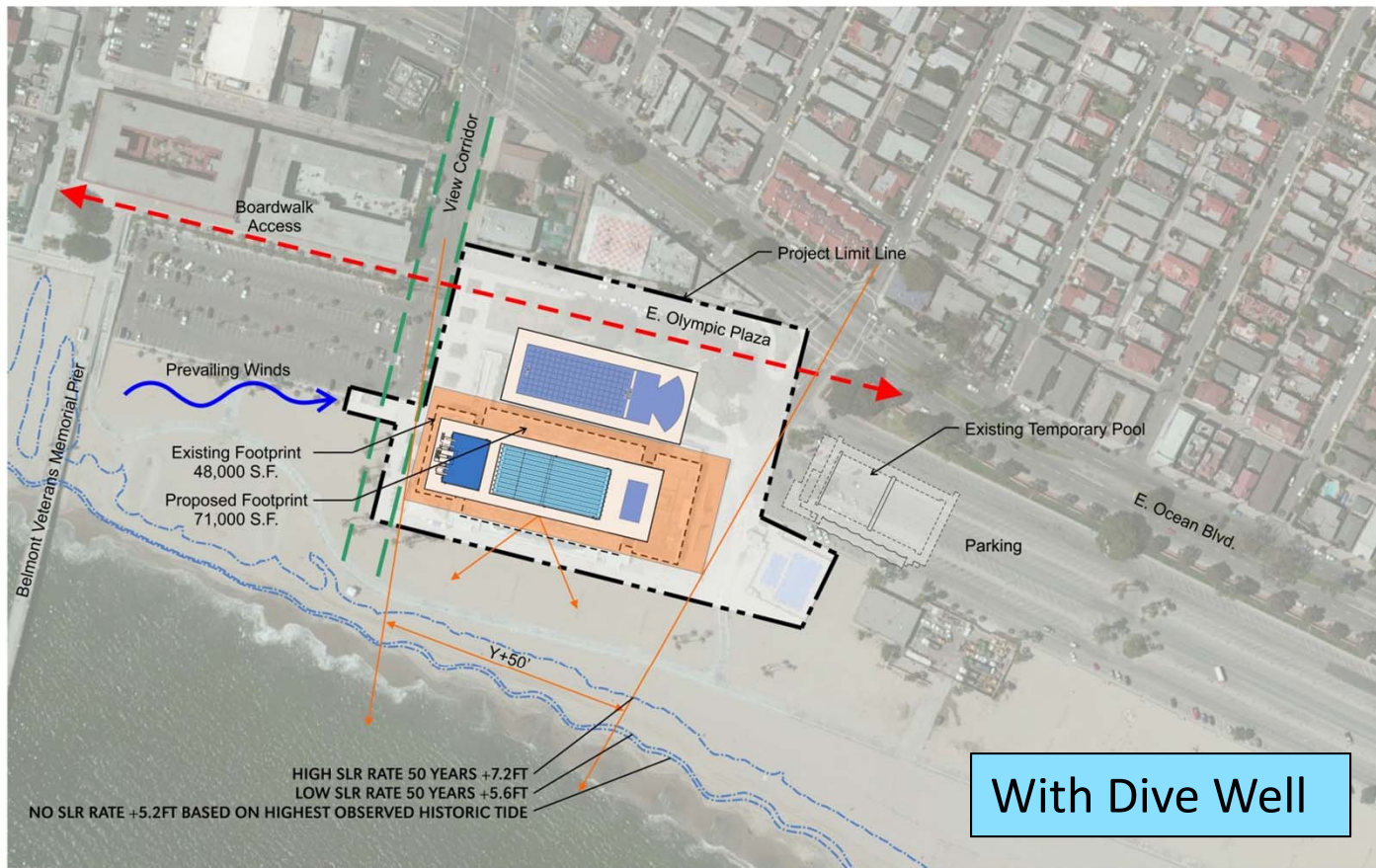
# Concept Design Development



Site Plan - Layout 1  
**BELMONT PLAZA POOL  
 REVITALIZATION PROJECT**



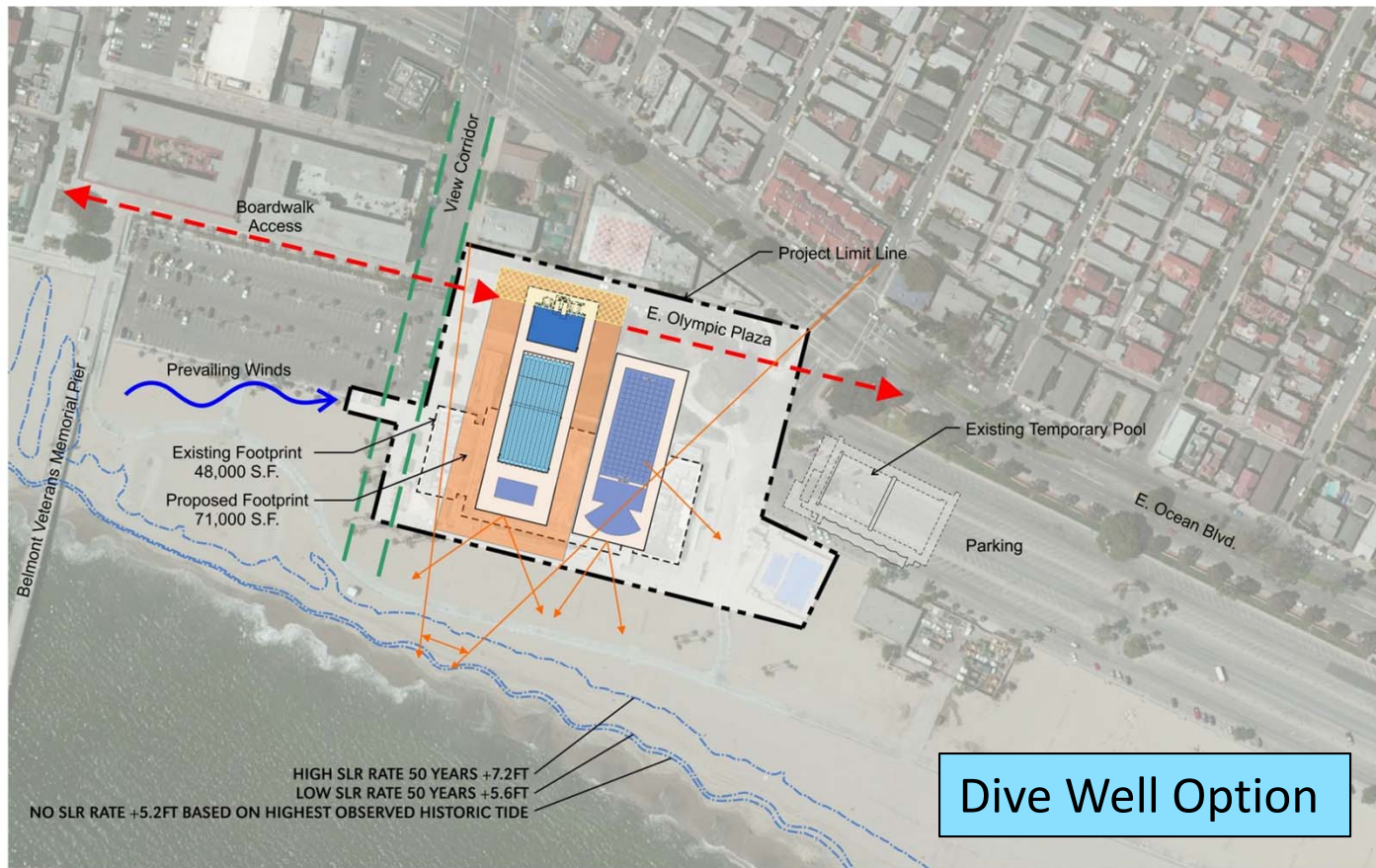
# Concept Design Development



Site Plan - Layout 2  
**BELMONT PLAZA POOL  
 REVITALIZATION PROJECT**



# Concept Design Development



Site Plan - Layout 3  
**BELMONT PLAZA POOL  
 REVITALIZATION PROJECT**



# Concept Design Development



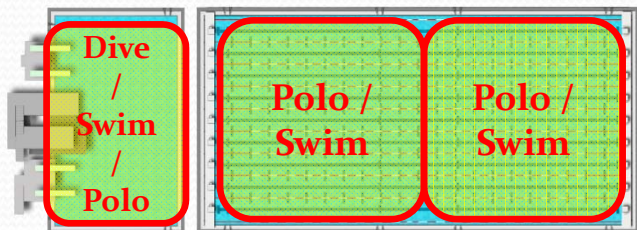
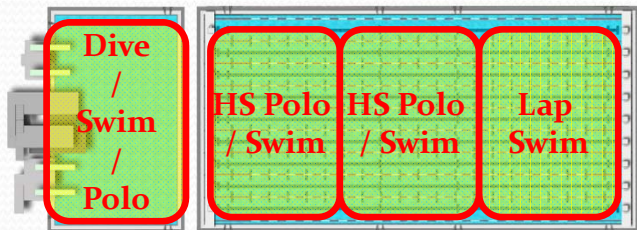
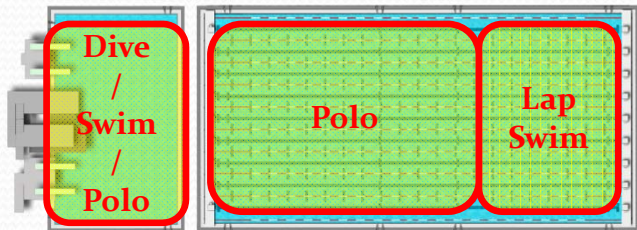
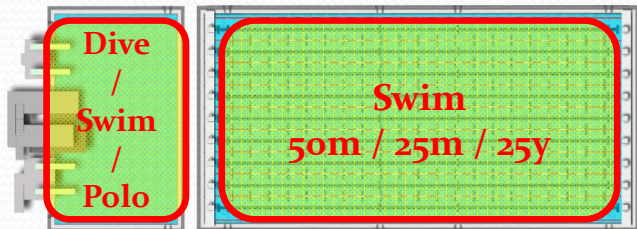
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**BELMONT PLAZA POOL  
REVITALIZATION PROJECT**



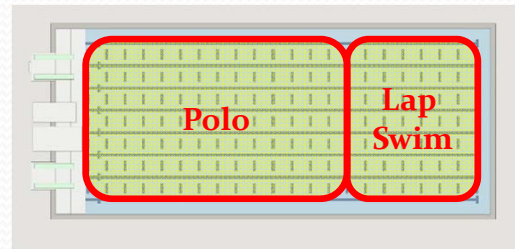
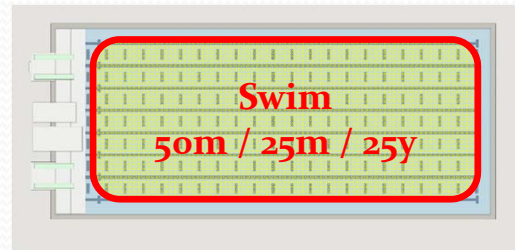
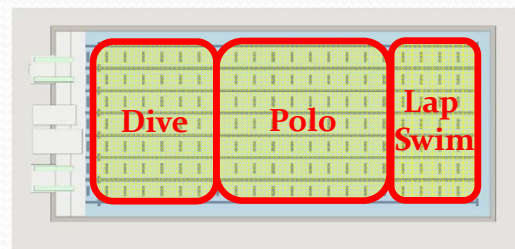
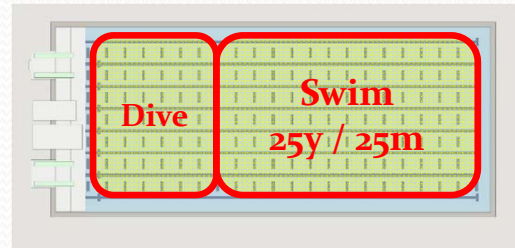


# 50-m Pool Programming Layouts

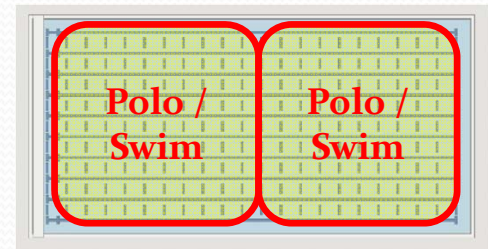
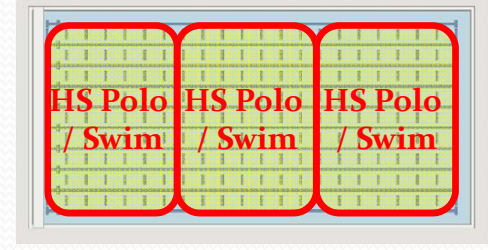
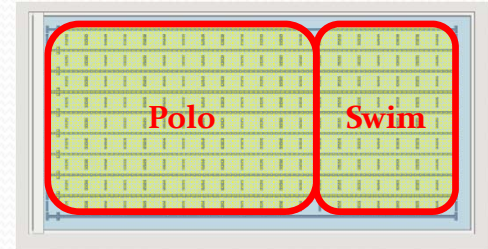
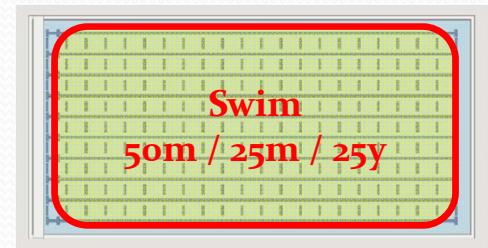
Indoor: Dotted i w/ Diving



Indoor: Integral Diving

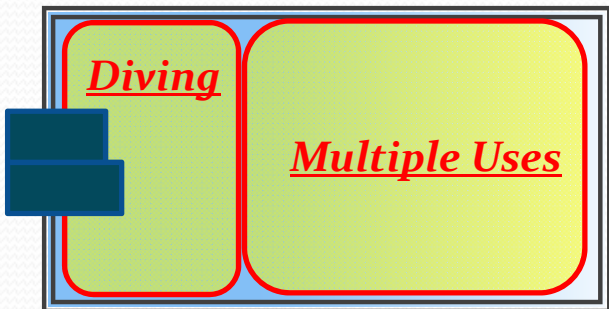


Outdoor Pool



# All Pools' Programming

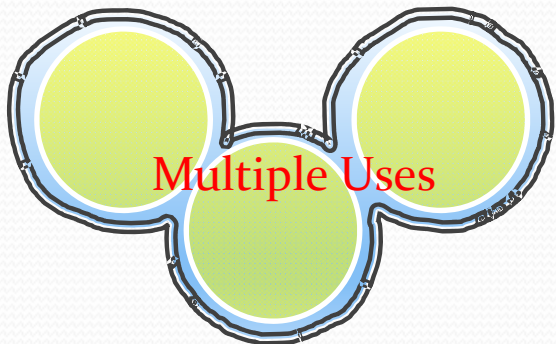
Spa



Indoor 50-m x 25-y w/ Diving Platform



Outdoor 50-m x 25-m



Outdoor Recreation Pool



Indoor Therapy Pool

## Daily Programs Offered with Divers Simultaneously using Diving Platforms

	Indoor 50-m	Outdoor 50-m	Therapy	Outdoor
50-m Swim		X		
25-m Swim	X	X		
25-y Swim	X	X		
NCAA Polo		X		
CIF Polo	X	X		
Syncro		X		
Public Swim	X	X	X	X
Therapy Lessons			X	X
	X		X	X

## Aquatic Competition Pool Usage Options

	Indoor 50-m	Outdoor 50-m	
USA Swimming	X	X	
CIF Swim & Dive	X		*Championships prefer indoor
NCAA Swim & Dive	X		*Championships prefer indoor
USA Polo	X	X	
CIF Polo	X	X	
NCAA Polo	X	X	
USA Diving	X		
USA Syncro	X	X	

- CIF: 1m Springboard
- NCAA: 1m, 3m Springboard; 3m, 5m, 10m platform @ championships

# Separate Diving Well

Pros	Cons
Provides exclusive dedicated space for diving	\$17.7 million (+/-) additional capital costs, \$100,00 (+/-) additional annual operations and maintenance costs
	Increases facility footprint and building mass (approx. 11,000 SF)
	Jeopardizes Coastal Commission approval due to enlarged footprint, reduced public site use and reduced beach views
	Reduces open space available to surrounding residential uses

# Movable Floor (Indoor Pool)

Pros	Cons
Allows for all-deep water indoor pool, which maximizes competition programming potential while still providing for optional shallow recreational uses	\$1.4 million (+/-) additional capital costs, \$50 - \$250k additional annual operating and maintenance costs (including monthly SCUBA technician maintenance)
	Increases facility footprint & Building Mass (approx. 500 SF)
	Jeopardizes Coastal Commission approval due to possible reduction of recreation and public access to pool site.
	Typically implemented when only one pool is available for programming combined competitive and recreational activities

# Movable Floor (Indoor Pool)



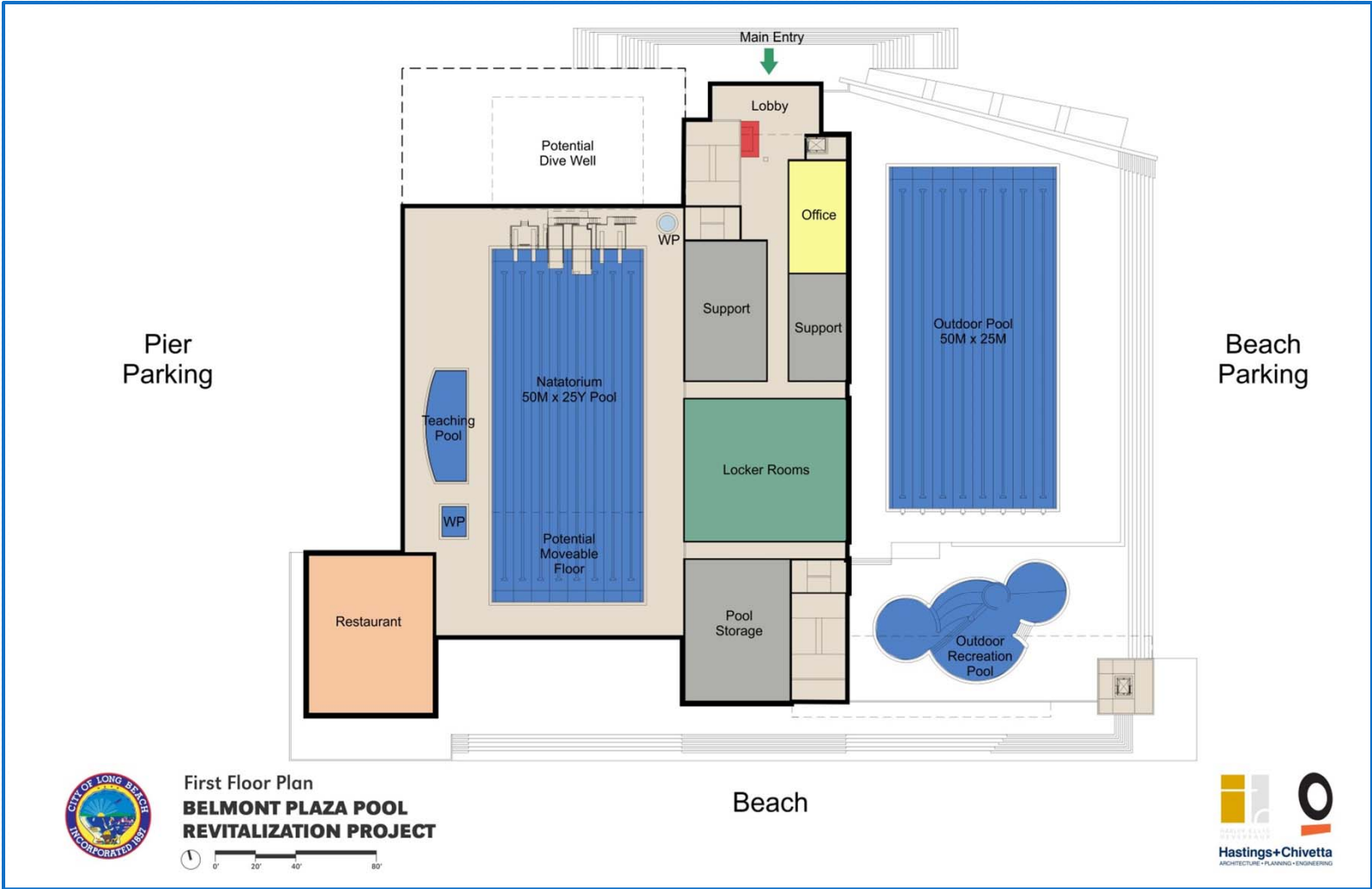
# Revised Conceptual Design



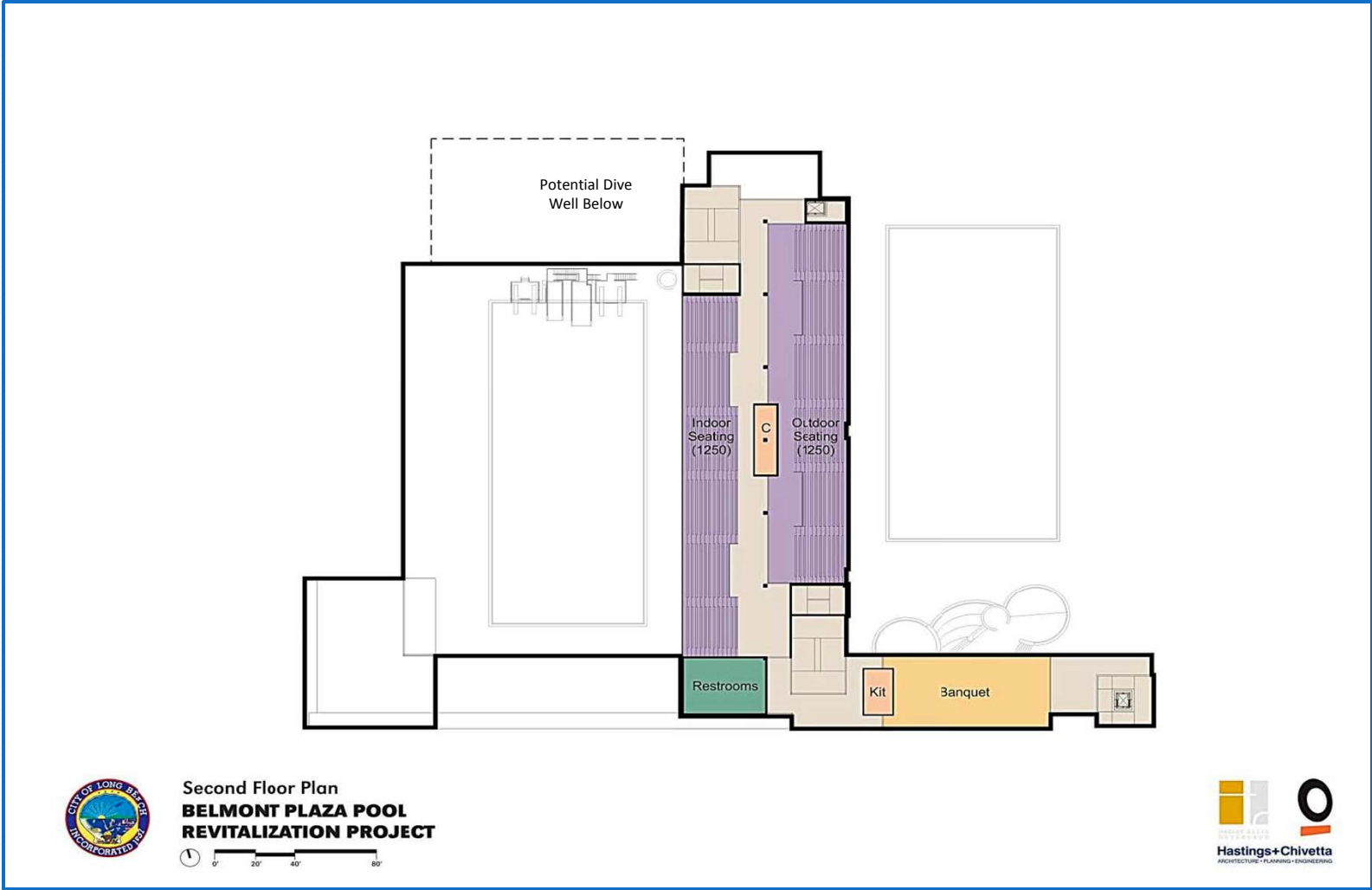
Site Plan - Layout 6  
**BELMONT PLAZA POOL  
 REVITALIZATION PROJECT**



# Revised Conceptual Design (Cont.)



# Revised Conceptual Design (Cont.)

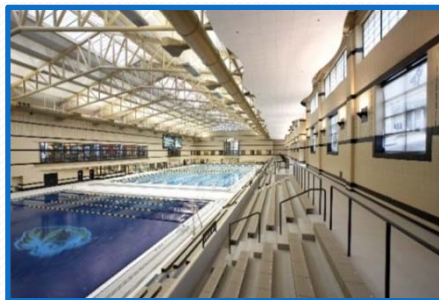




# Seating Capacity Vs Event Types

Seating Capacities	Event Feasibility*
500 athletes 500 spectators	Local Club, High School (CIF) Regular Season Competitions, NCAA Regular Season Competitions
500 athletes 800 spectators	Regional Club & High School (CIF) Championships, NCAA Invitational Events
400 athletes 1,250 spectators	NCAA Regional Championships, Some International Events, Regional Clubs & High School (CIF) Championships
500 athletes 20,000 spectators	Olympic Trials, Dual in the Pool, Major International Events

*\*Includes swimming, diving, and water polo*



# Cost Estimates

<b>500 Permanent Seats 3,000 Temporary Seats*</b>	<b>1,000 Permanent Seats (500 Indoor, 500 Outdoor)</b>	<b>1,600 Permanent Seats (800 Indoor, 800 Outdoor)</b>
68,000 GSF Building	72,000 GSF Building	84,000 GSF Building
<b>\$76 million</b>	<b>\$80.4 million</b>	<b>\$87.6 million</b>

\*Event organizers provide temporary seats

<b>2,500 seats (1,250 Indoor, 1,250 Outdoor)</b>	<b>Add Restaurant &amp; Banquet Spaces</b>	<b>Add Separate Dive Well &amp; Moveable Floor System</b>
94,000 GSF Building	+ 10,000 GSF Building	+ 11,000 GSF Building
<b>\$93.5 million</b>	<b>+ \$5.5 million</b>	<b>+ \$19.1 million</b> Dive Well - \$17.1 million Movable Floor - \$1.4 million

For acceleration from 18 to 8 months, there will be an increase of approximately 8% in the total cost of any alternatives to address overtime and increased contractor bids to address increased risk.

# Cost Estimates – Current Concept

<b>\$99 Million</b>	Includes: <ul style="list-style-type: none"> <li>• 2,500 seats (1,250 Indoor, 1,250 Outdoor)</li> <li>• Restaurant &amp; Banquet Facilities</li> <li>• 94,000 GSF Building</li> </ul>
	Not Including: <ul style="list-style-type: none"> <li>• Construction Acceleration</li> <li>• Separate Dive Well</li> <li>• Movable Floor</li> </ul>
<b>\$116.7 Million</b>	<ul style="list-style-type: none"> <li>• Add \$17.7 Million for Separate Dive Well (+11,000 GSF)</li> </ul>
<b>\$118.1 Million</b>	<ul style="list-style-type: none"> <li>• Add \$1.4 Million for Movable Floor (+500 GSF)</li> </ul>

# Similar Indoor Pool Costs \$/SF

	GSF	Year	Building w/Indoor Pools	Outdoor Pools	Site Restaurant / Banquet / Civic	Total	Spectator Seating	Indoor / Outdoor 50M	Diving	Rec. Pools
Belmont Beach & Aquatic Center	95,000	2016	\$537	\$80	\$123	\$740	2,500	Both	In 50M	X
Dennison University (Ohio)	79,000	2010	\$518	N/A	N/A	\$518	726	Indoor	Separate	X
Green River Aquatics Center (Wyoming)	31,300	2013	\$596	N/A	N/A	\$596	250	Indoor	Separate	X
SE Missouri State Aquatics Center	30,068	2008	\$422	N/A	N/A	\$422	150	Indoor	N/A	X

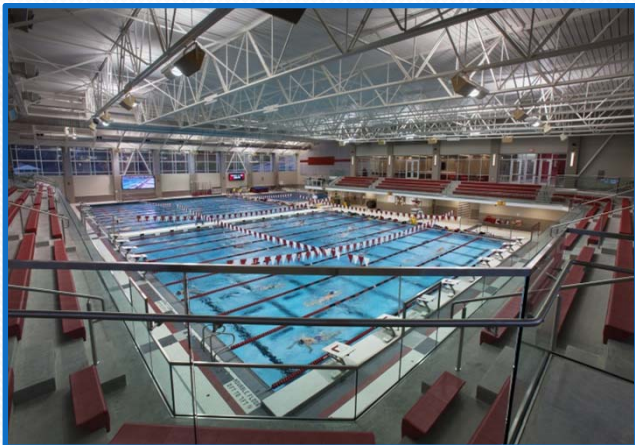
# Similar Outdoor Pool Costs \$/SF

	Pool SF	Year	Outdoor Pool Cost / SF
Belmont Beach & Aquatic Center	15,086	2016	\$218
Silverado High School (California)	12,500	2012	\$147
Perris Valley Aquatic Center (California)	12,500	2013	\$147

*Belmont outdoor pool cost / SF is higher due to soils & water table issues unique to project site*



# Similar Facilities



Denison University  
*Granville, Ohio*



Green River Aquatics Center  
*Green River, Wyoming*

# Similar Facilities



## Southeast Missouri State Aquatics Center

*Cape Girardeau, Missouri*



# Tidelands Capital Funding

(In Millions)

Project	FY 15	FY 16	FY 17	FY 18	FY 19
Naples Seawall Mitigation- Colorado Lagoon	(5.0)				
Naples Seawalls Phase II/Sorrento Walkway		(11.8)	(8.0)		(12.0)
Belmont Pool	(39.0)				
ABM Rebuild			(15.1)		
Belmont Pier Set Aside				(10.0)	(15.0)
Rainbow Lagoon Rebuild				(11.0)	
Main Lifeguard Headquarters		(2.5)			
Alamitos Beach Concession		(2.5)			
Concession Stand Improvements	(2.0)				
Miscellaneous Projects	(0.3)	(3.1)	(2.0)		(3.6)
Tidelands Critical Facilities	(2.0)				
<b>Total</b>	<b>(48.3)</b>	<b>(19.9)</b>	<b>(25.1)</b>	<b>(21.0)</b>	<b>(30.6)</b>
Funding	FY 15	FY 16	FY 17	FY 18	FY 19
Projected Capital Revenue (Cash)	21.9	18.9	28.3	17.7	36.0
From Funds Available	26.4	1.0	(3.2)	3.3	(5.4)



# Tidelands Operating Funding

(In Millions)

Project	FY 15	FY 16	FY 17	FY 18	FY 19
Current Operating Costs	(41.6)	(41.6)	(40.8)	(41.5)	(42.0)
New Operating Costs:					
Adjustments to Current Operating Costs	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Belmont Pool Additional Operating Costs			(0.9)	(1.8)	(1.8)
Water for Grounds, Facilities	(0.2)	(0.1)	(0.1)	(0.1)	(0.1)
TMDL Compliance	(0.8)	(0.5)	(0.5)	(0.5)	
<b>Subtotal</b>	<b>(1.2)</b>	<b>(0.7)</b>	<b>(1.6)</b>	<b>(2.5)</b>	<b>(2.1)</b>
<b>Total</b>	<b>(42.8)</b>	<b>(42.4)</b>	<b>(42.5)</b>	<b>(44.0)</b>	<b>(44.1)</b>
Funding	FY 15	FY 16	FY 17	FY 18	FY 19
Projected Operating Funding	42.3	42.5	42.7	42.9	43.1
<b>Remaining Operating Funding Available</b>	<b>(0.5)</b>	<b>0.1</b>	<b>0.2</b>	<b>(1.1)</b>	<b>(1.0)</b>

# Tidelands Projected Financial Status

(In Millions)

	FY 15	FY 16	FY 17	FY 18	FY 19
<b>Funds Available</b>	<b>27.2</b>	<b>0.3</b>	<b>(0.5)</b>	<b>2.8</b>	<b>(1.6)</b>
Capital Revenue (Cash)	21.9	18.9	28.3	17.7	36.0
Capital Expenses	(48.3)	(19.9)	(25.1)	(21.0)	(30.6)
<b>Change in Funds Available</b>	<b>(26.4)</b>	<b>(1.0)</b>	<b>3.2</b>	<b>(3.3)</b>	<b>5.4</b>
Operating Revenues	42.3	42.5	42.7	42.9	43.1
Operating Costs	(42.8)	(42.4)	(42.5)	(44.0)	(44.1)
<b>Change in Funds Available</b>	<b>(0.5)</b>	<b>0.1</b>	<b>0.2</b>	<b>(1.1)</b>	<b>(1.0)</b>
<b>Total Change in Funds Available</b>	<b>(26.9)</b>	<b>(0.9)</b>	<b>3.4</b>	<b>(4.4)</b>	<b>4.4</b>
<b>Funds Available at End of Year</b>	<b>0.3</b>	<b>(0.5)</b>	<b>2.8</b>	<b>(1.6)</b>	<b>2.9</b>

# Summary

Design Alternative	Project Cost	Timeline	Potential Projects Deferred
Without Separate Dive Well & Movable Floor	<b>\$99 Million</b>	Construction begins in FY 15, Project completed in FY 16	<ul style="list-style-type: none"> <li>• None</li> </ul>
With Separate Dive Well	<b>\$126.5 Million</b> ( <b>\$116.7 Million,</b> <b>Plus 8% Escalation</b> )	Construction begins in FY 17, Project completed in FY 19	<ul style="list-style-type: none"> <li>• Naples seawalls in FY 16 &amp; FY 17 (\$17.4M)</li> <li>• Main Lifeguard HQ in FY 16 (\$2.5M)</li> <li>• Alamitos Beach Concession in FY 16 (\$2.5M)</li> <li>• Misc. Projects in FY 16 &amp; 17 (\$5.1M)</li> </ul>
With Separate Dive Well & Movable Floor	<b>\$128 Million</b> ( <b>\$118.1 Million,</b> <b>Plus 8% Escalation</b> )	Construction begins in FY 17, Project completed in FY 19	<ul style="list-style-type: none"> <li>• All impacts above, plus deferral of all work on Naples Seawalls until FY 19</li> </ul>



## Next Steps

- Provide input to staff
- Complete EIR and release for public comment
- Conduct community meetings on project
- Planning Commission review/approval
- City Council review/approval
- Coastal Commission review/approval
- Prepare Construction documents

# Belmont Beach & Aquatics Center

June 17, 2014

