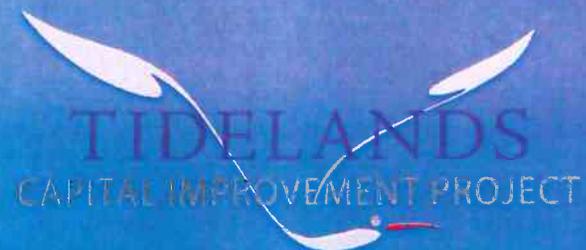


Belmont Beach & Aquatics Center

City Council Meeting
October 21, 2014





Introduction

- Long Beach has the opportunity to create a facility unlike any municipal aquatics facility on the West Coast
 - Facility that is in harmony with the neighborhood
 - Employs an iconic and sustainable design
 - Meets the needs of our local residents
 - Supports the Coastal Act
 - Can support competitive events as necessary
- Over the past several months, the City has engaged in a collaborate stakeholder process to review the project and make modifications to meet these goals



Project Development Process

- Preliminary design analysis
- Council study session (6/17/2014)
- Establish stakeholder group
- Stakeholder working session(s): Program and concept confirmation
- Public meeting (9/17/2014)
- Implement demolition of existing facilities
- ***Return to City Council for approval of baseline program***
- Complete EIR and release for public comment
- Conduct community meetings on project
- Planning commission review / approval
- City Council review /approval
- City and/or Coastal Commission CDP review / approval
- Prepare construction documents

Site

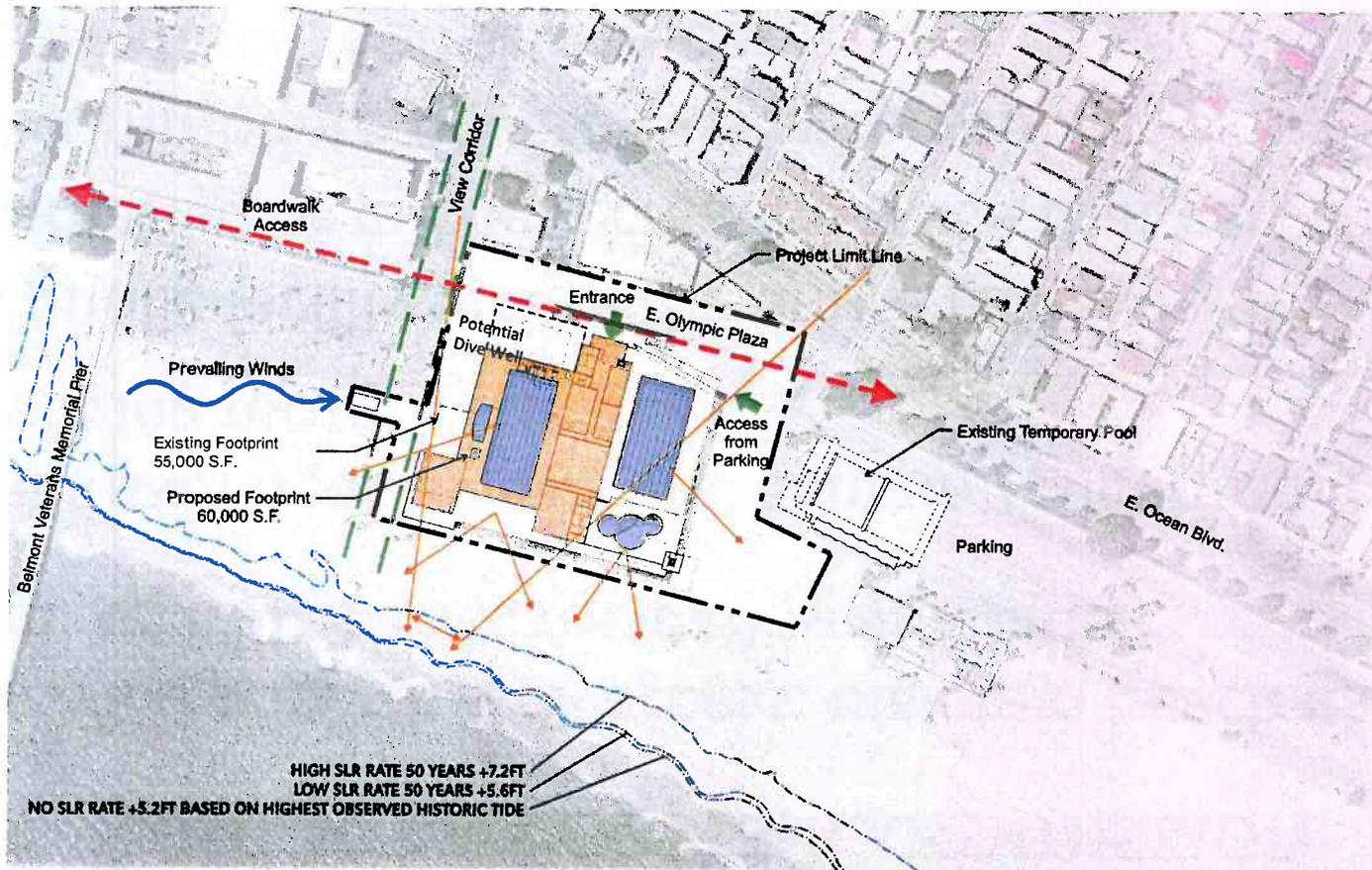




California Coastal Commission

- Provide public beach access, maintain beach use, and provide public recreation amenities
- Maintain beach views and contain / minimize building footprint
- A public facility where the entire facility is primarily for public recreational use that can accommodate private uses when public recreational demand is low
 - Design of the building should not be primarily for private and exclusive use
 - High priority on free or low-cost public use, rather than exclusive private use (regardless of the use)

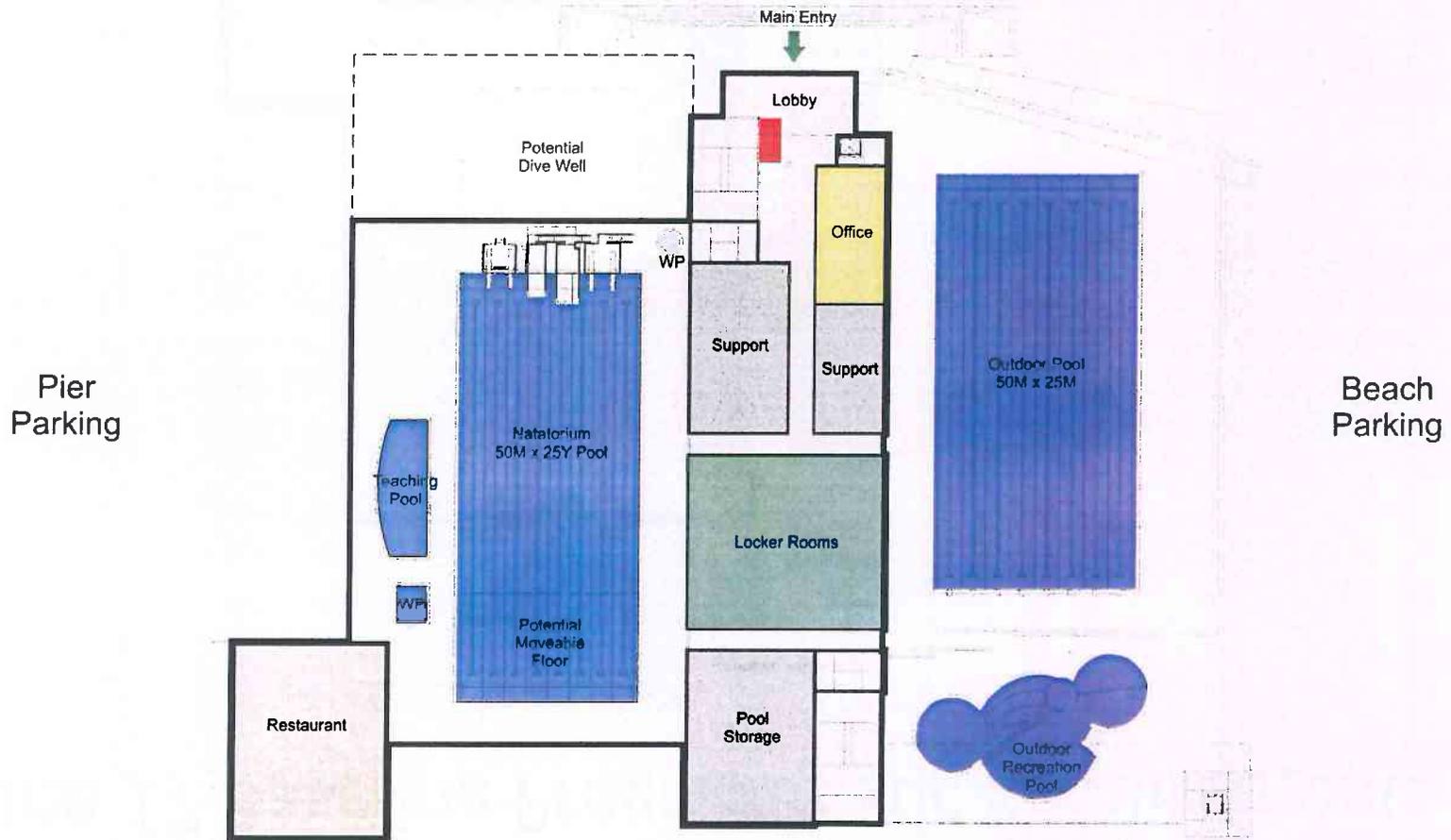
June 17 Baseline Programmatic Requirements



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



June 17 Baseline Programmatic Requirements



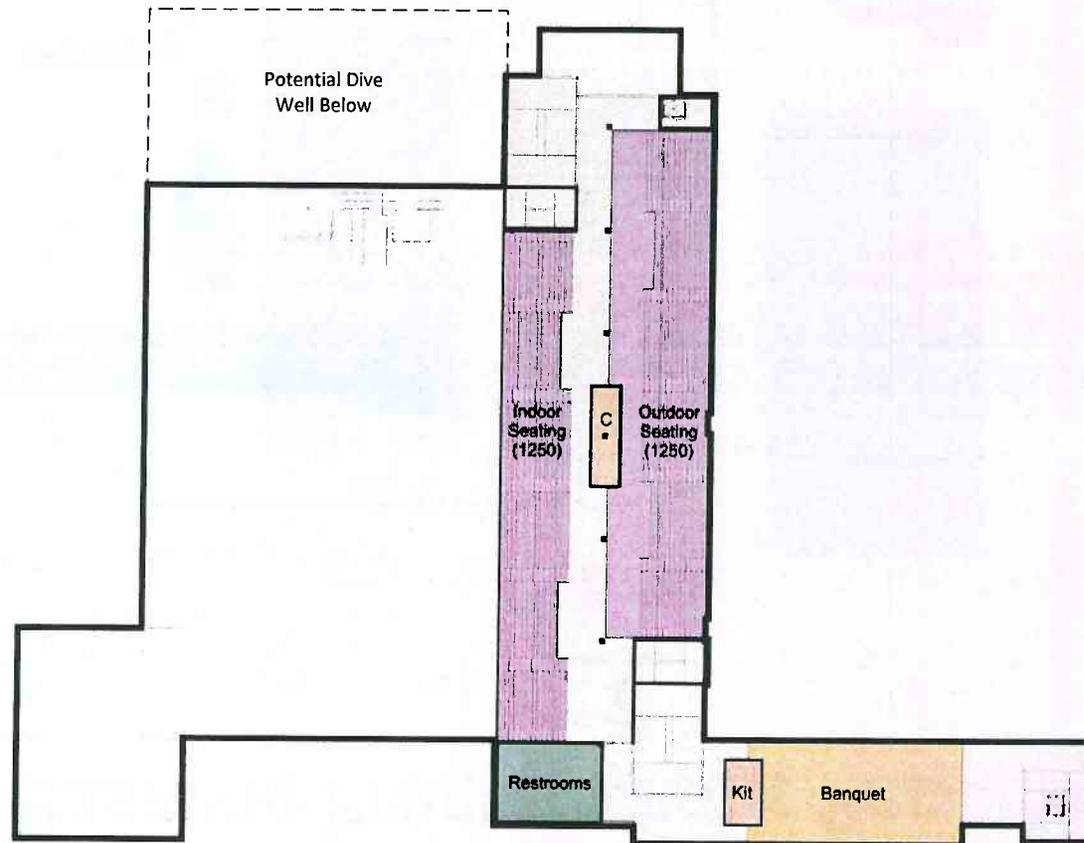
First Floor Plan
**BELMONT PLAZA POOL
REVITALIZATION PROJECT**



First Floor



June 17 Baseline Programmatic Requirements



Second Floor Plan
**BELMONT PLAZA POOL
REVITALIZATION PROJECT**



Second Floor



What Has Occurred Since June 17, 2014

June – August, 2014 Stakeholder advisory committee established, several working sessions conducted

PROGRAM WORKSHEET - GROUP _____

INDOOR SWIM RECREATIONAL POOL	\$ 86.3M	\$ 86.3M
OUTDOOR RECREATIONAL POOL	\$ 1.2M	\$ 1.2M
RESTAURANT	\$ 1.0M	\$ 1.0M
BANQUET HALL	\$ 2.0M	_____
INDOOR DIVE WELL AND TOWER (INTEGRATED WITH POOL)	\$ 1.1M	_____
INDOOR SEPARATE DIVE WELL AND TOWER	\$ 11.1M	_____
INDOOR THE PAINTING ARCHING POOL	\$ 1.2M	_____
WALK UP FLOOR @ BRUSHY SOFT ROCK	\$ 1.4M	_____
INDOOR SEATING FOR 500	\$ 2.4M	_____
INDOOR SEATING FOR 800	\$ 6.6M	_____
INDOOR SEATING FOR 1,250	\$ 9.8M	_____
OUTDOOR SWIM COMPETITION POOL	\$ 1.9M	_____
OUTDOOR SEATING FOR 500	\$ 2.3M	_____
OUTDOOR SEATING FOR 800	\$ 4.7M	_____
OUTDOOR SEATING FOR 1,250	\$ 6.7M	_____
TOTAL		_____



Second Floor Plan



First Floor Plan





Stakeholders Advisory Committee

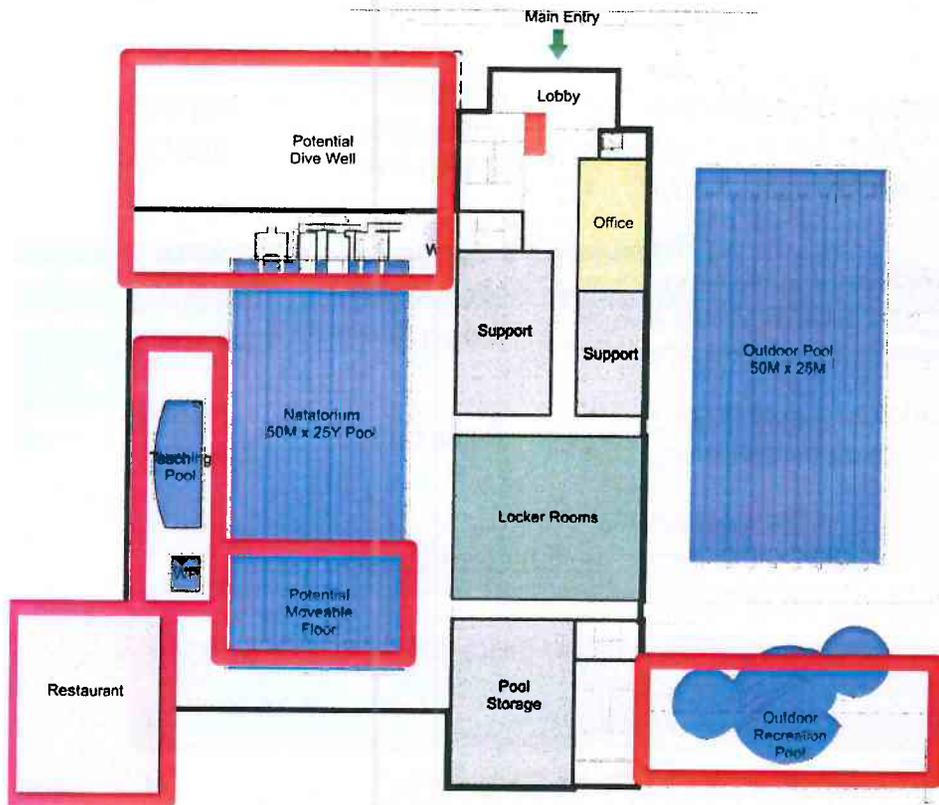
- 14 Members confirmed to have no financial incentive to the project, representing the various interested stakeholder groups
- Task: Make recommendations to the City of Long Beach on creating a high quality aquatics facility within identified resources & constraints
- 3 Sessions conducted in July-August to arrive at current Committee Selected Concept & Potential Alternatives and/or Enhancements

Stakeholders Advisory Committee

Name	Affiliation / Background	Interests Represented	Name	Affiliation / Background	Interests Represented
Frank Busch	USA Swimming	<ul style="list-style-type: none"> Competitive swimming Swimming skill development 	John McMullen, Sr.	Long Beach Resident	<ul style="list-style-type: none"> All stakeholders
Steve Foley	USA Diving	<ul style="list-style-type: none"> Competitive diving Diving skill development 	Shawn Oatey	Long Beach Resident	<ul style="list-style-type: none"> All stakeholders
Kathy Heddy Drum	Long Beach Swimming Olympian	<ul style="list-style-type: none"> Competitive swimmers Private swimming organizations renting pool 	Kaia Hedlund	Long Beach Resident	<ul style="list-style-type: none"> Competitive aquatics programs
Ryan Bailey	Long Beach Water Polo Olympian	<ul style="list-style-type: none"> Water polo players Private water polo organizations renting pool 	Susan Miller	Belmont Shore Residents Association	<ul style="list-style-type: none"> Resident interests
Raquel Bartlow	Long Beach Competitive Diver	<ul style="list-style-type: none"> Divers Private diving organizations renting pool 	Dede Rossi	Belmont Shore Business Association	<ul style="list-style-type: none"> Local business interests
John Norris	Long Beach Resident	<ul style="list-style-type: none"> Recreational swimmers 	Dick Miller	Aquatics Capital of America	<ul style="list-style-type: none"> Aquatics Capital of America stakeholders
Lucy Johnson	Long Beach Resident	<ul style="list-style-type: none"> Competitive aquatics programs 	George Chapjian	Parks, Recreation and Marine	<ul style="list-style-type: none"> Public Recreation Users

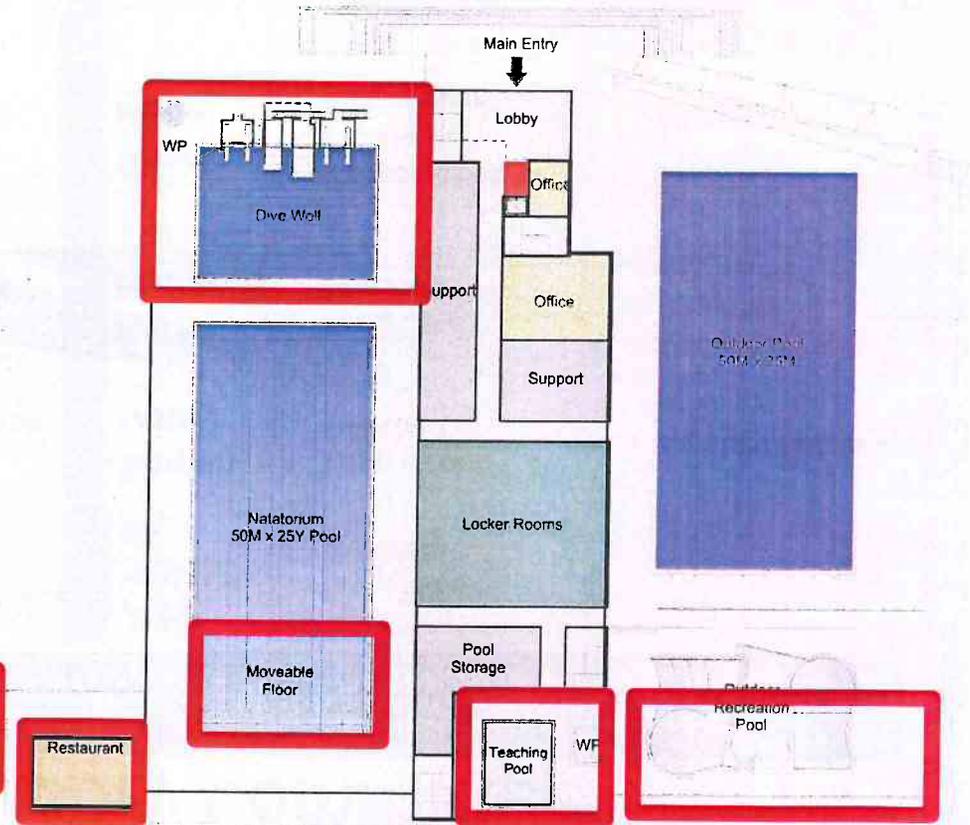
Stakeholder Committee Recommended Design

June 17 Design

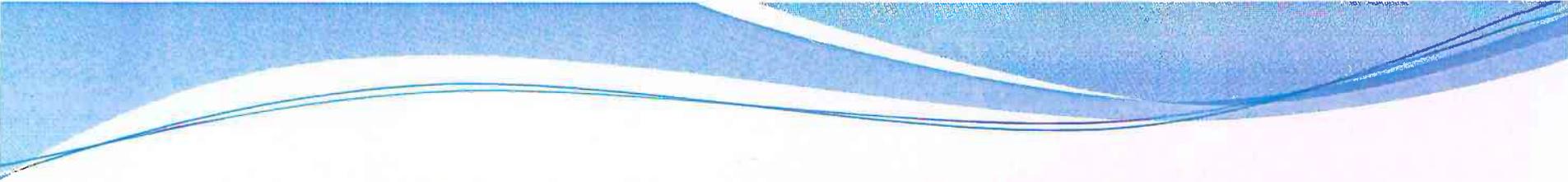


1,250 Indoor Seats
1,250 Outdoor Seats

Stakeholder Design



650 Indoor
Requested more seats



Public Meeting and Public Input

- Methods of Engagement:
 - Public meeting held September 17; over 150 people attended
 - Comments received via e-mail and Speak Up LB
- Matrix contains all written comments
- Common Comments:
 - Increase seating
 - Merits of 25 m and 25 yds
 - Open space
 - Mitigating impacts to residents
 - Ensuring access for public recreation
 - Support for building a world class facility
 - Concern about cost of the facility



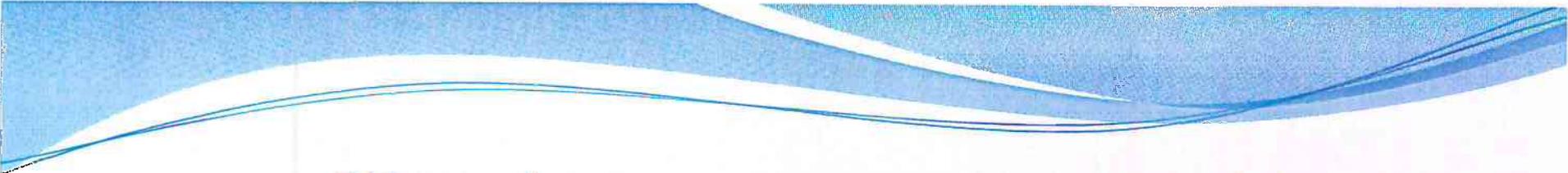
Economic Impact Study

- Local economist Joseph Magaddino studied the economic impacts of both a 650 seat and 1,250 pool
- Annual potential economic impact: \$3.7 - \$30.6 million
- Impact increases as seating increases
- Every fourth year, \$13 - \$19.9 million
- Includes hotel stays, food, lodging
- Impact to City includes TOT and sales tax



Impact of Seating on Competitions

- The number of seats available impacts the number and types of events the facility can attract
- 650 seats accommodates local and regional events
- 1,250 seats can accommodate larger competitions and is the recommended minimum number of seats



25 Yards Verses Meters Pool Width

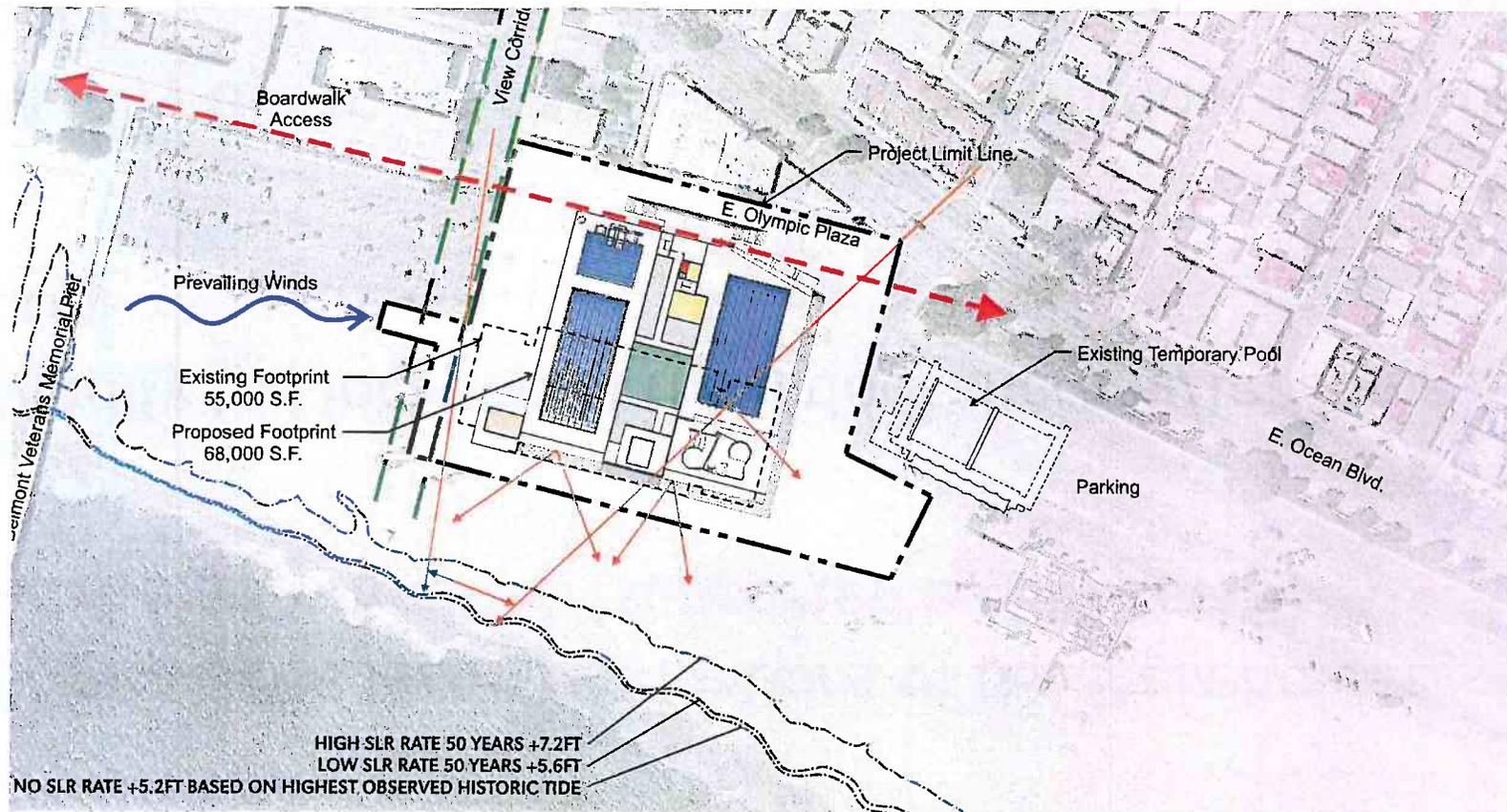
- Stakeholder Committee Recommendation was for two 50 meter pools
 - One with 25 yards width, one with 25 meters
- To make both pools 25 meters wide:
 - Estimated \$1.9 Million additional project cost
- Of 31 pools built or under construction over the past five years, only two are 25 meters wide



Staff Recommendations

- Approve the recommendations of the Stakeholder Advisory Committee (supported by PRM staff)
- Modify the location of the indoor therapy/teaching pool
- Modify the conceptual shape of the outdoor recreation pool
- Include 1,250 permanent indoor seats

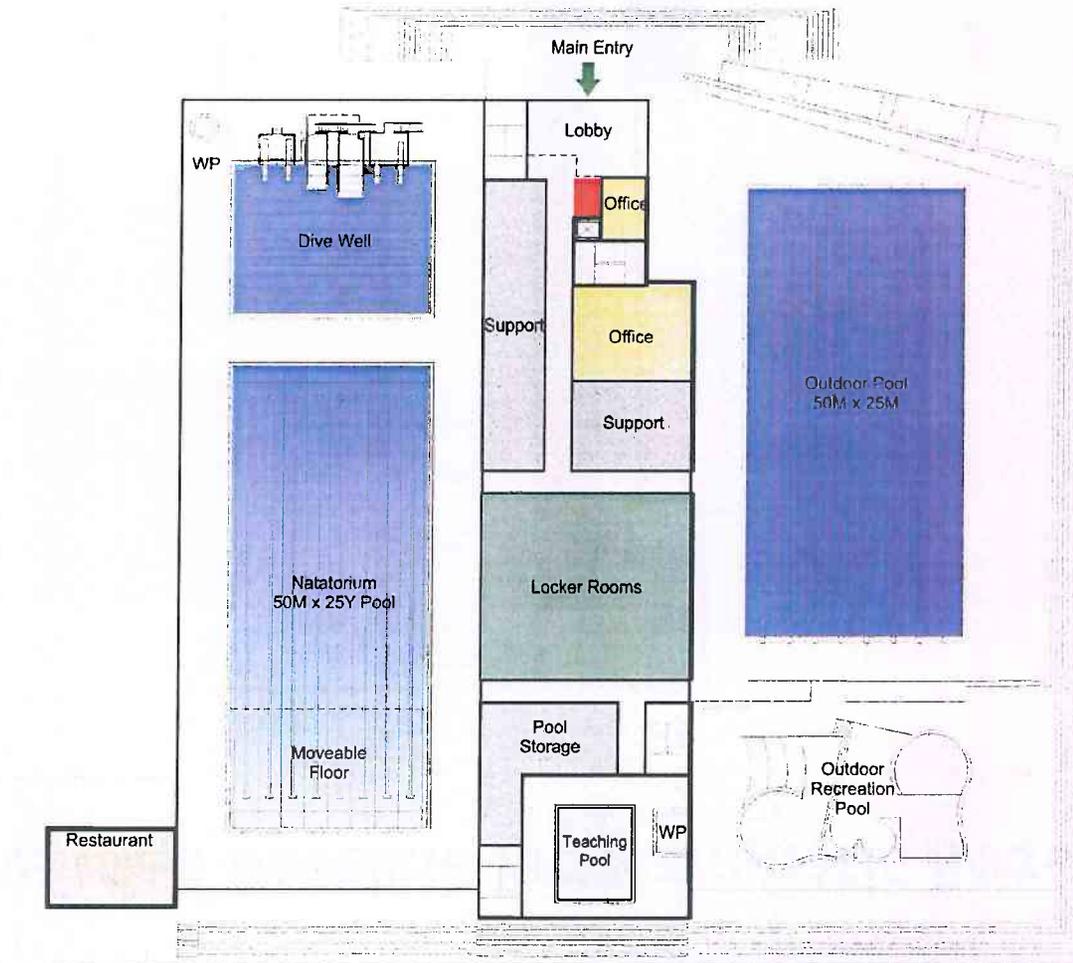
Recommended Baseline Programmatic Requirements



Total Facility GSF

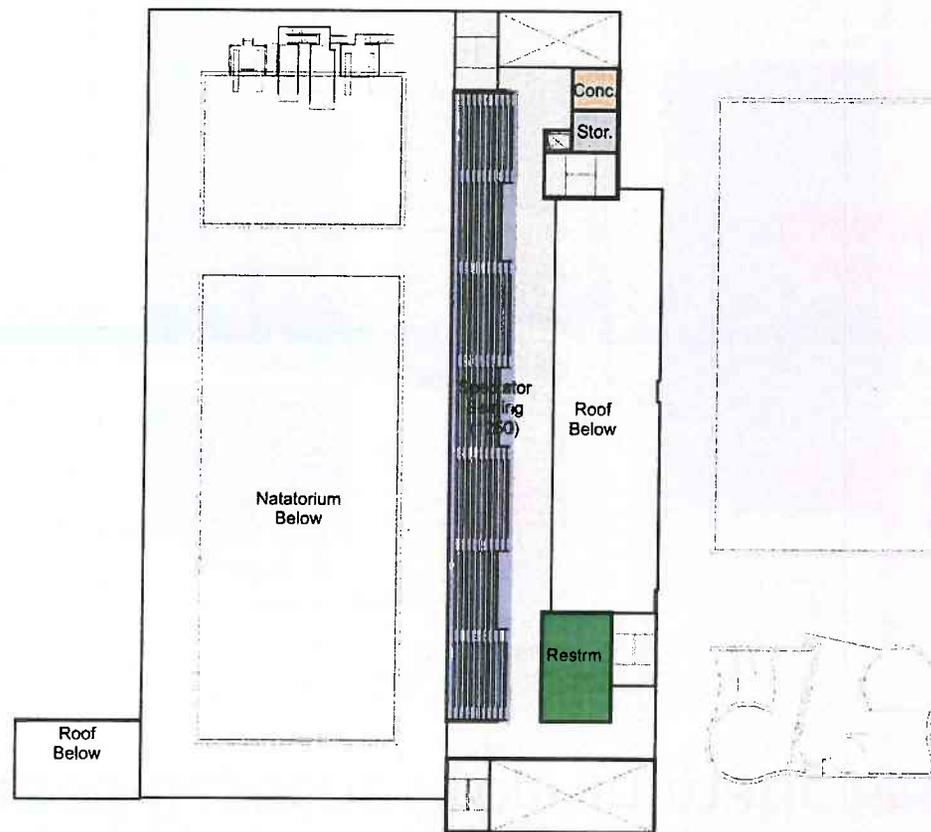
94,080 SF

Recommended Baseline Programmatic Requirements



First Floor / Lower Level
78,580 SF

Recommended Baseline Programmatic Requirements



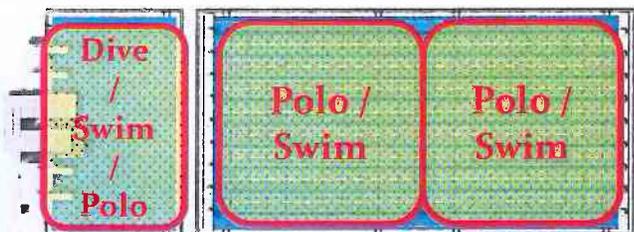
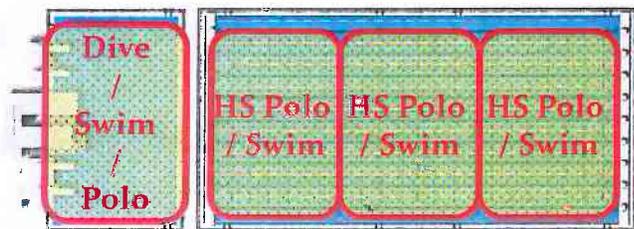
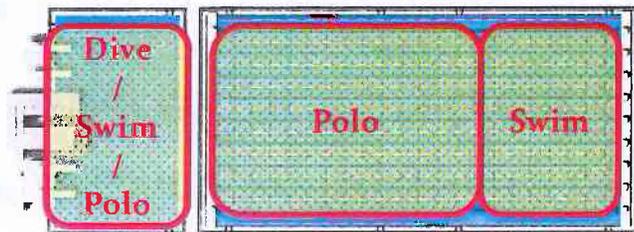
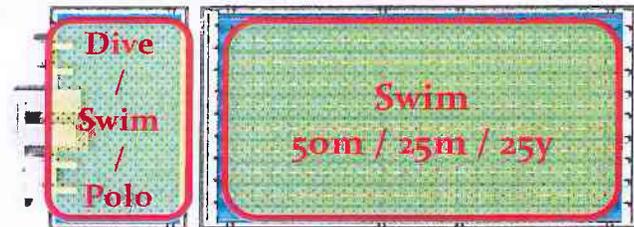
2nd Floor
15,500 SF

Programming Layouts

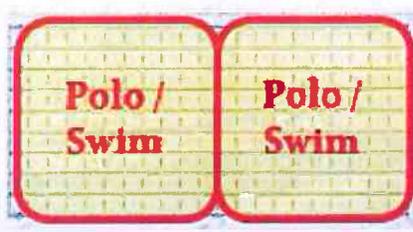
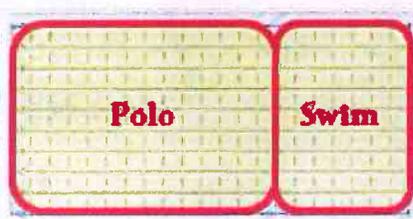
Diver's Spa



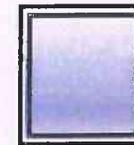
Indoor: Dotted i w/ Diving



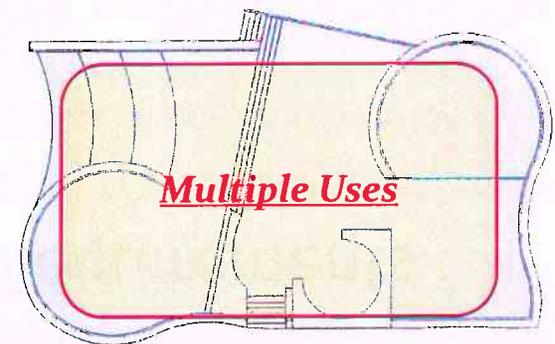
Outdoor Pool



Indoor Teaching /
Therapy Pool



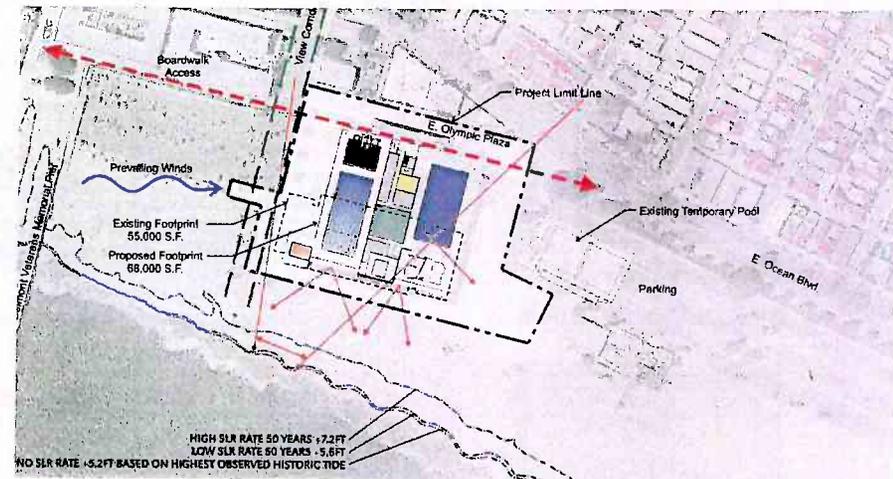
Whirlpool



Outdoor Recreation Pool

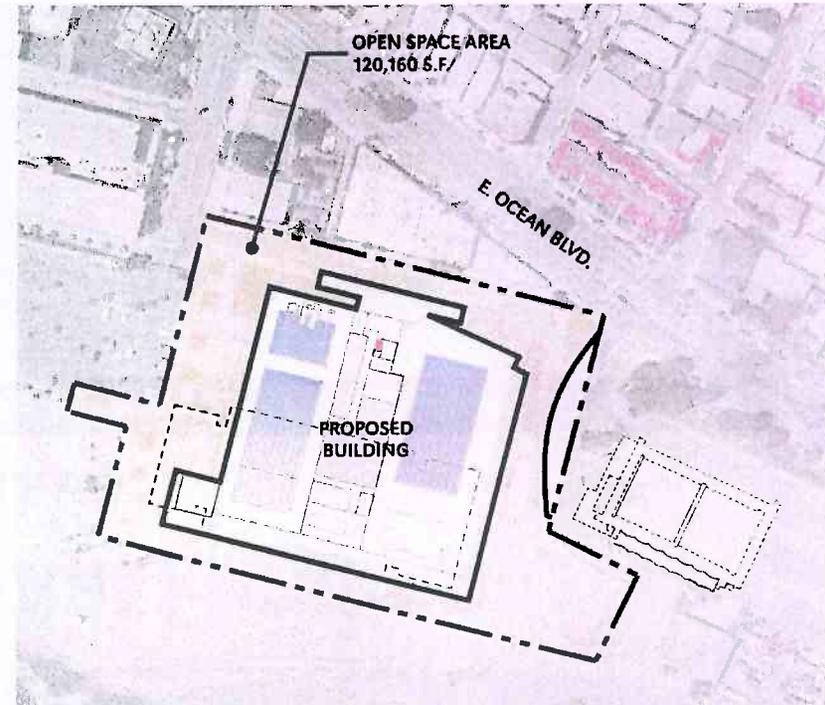
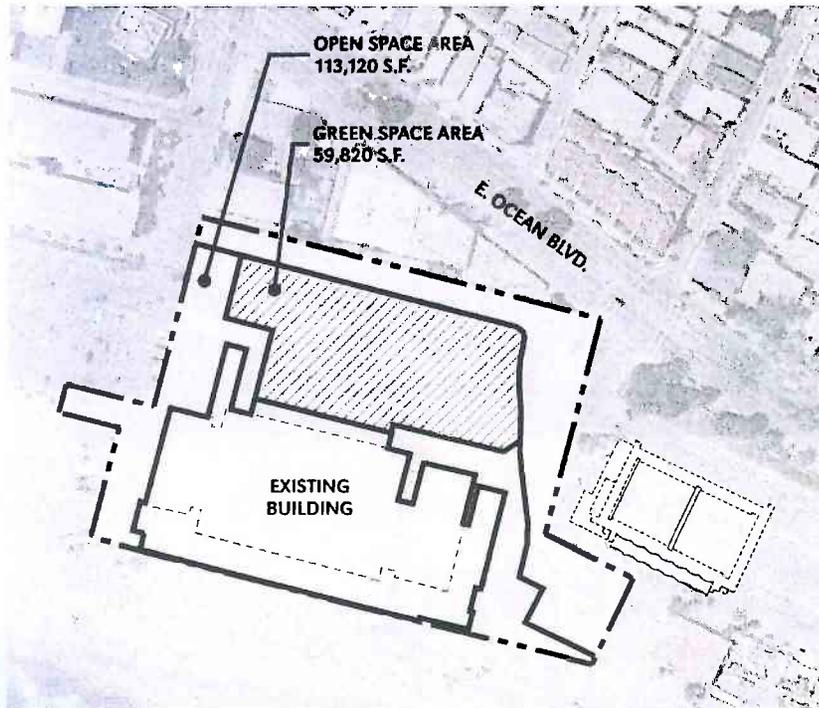
Recommended Baseline Programmatic Requirements

- Enhances view corridors
- Enhances beach access
- Maximum flexibility of water spaces for all recreational uses
- Can accommodate virtually all competitive events (1,250 Indoor seats)
- Right sized restaurant / beach snack bar (1,500 SF outdoor seating only)



Open Space Comparison

Existing Open Space Area	Existing Vegetated Area	Proposed Open Space Area	Proposed Vegetated Area
113,120 S. F.	59,820 S. F.	120,160 S.F.	Develop through entitlement process



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)				
Total	(48.3)	(19.9)	(25.1)	(21.0)	(30.6)

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)

Pool Operating Costs

(In Millions)

Year	Expense	Revenue	Net Cost
FY 12 (Old Pool)	\$1.2	\$0.3	(\$0.9)
FY 18 (New Pool)	\$3.2	\$1.0	(\$2.2)
Difference	+\$2.0	+\$0.7	(\$1.3)

- New pool(s) will cost considerably more to operate and maintain
- Even with increased seating and new events, revenue will not offset operating/maintenance costs
- Staff will include the costs in the long-term projections and recommend modifications in Tideland's Operating as necessary



Oil Revenue and Impact on 5-Year Plan

- FY 15 Tidelands Capital Plan assumed oil at \$100/barrel
- Today, oil is at \$77/barrel (23% decrease)
- FY 15 Budget includes \$39 million for the pool (based on the \$100/barrel assumption)
- Staff will develop a strategy to address the potential revenue shortfall
 - Will likely be necessary to delay projects or reassess previously funded projects



Funding Solutions

- The cost to increase seats up to 1,250 is \$4.7 million

Proposed Solutions Include:

- Reduce Restaurant to 1,500 square feet, saving \$600,000 in project costs
- Identify \$4.1 million in additional funding
 - \$1.55 million from FY 16 Miscellaneous projects
 - \$1.2 million in reallocated excess project funds
 - \$1.35 million in delayed or downsized projects
 - Includes \$366,000 in projects yet to be identified
 - Potential \$600,000 in Belmont Pool Rehabilitation funds for new construction (requires County approval)

Next Steps

Action	Tentative Schedule
Complete EIR and Release for Public Comment	October 2014 - March 2015
Conduct Community Meetings, Planning Commission and/or Parks and Recreation Commission Study Sessions on Project	March-May 2015
Planning Commission Review / Approval	July 2015
City Council Review / Approval	August 2015
City and Coastal Commission CDP Reviews / Approvals	November 2015
Prepare Construction Documents	September – December 2015



Summary

- Created through a collaborative process, the facility presented tonight will:
 - Be unique among aquatic facilities
 - Provide sufficient water space to meet nearly every aquatic need imaginable
 - Enhance recreation in Long Beach, and support use of the City's Coastal Area
 - Provides a facility that will drive economic development
 - Continue the proud tradition of aquatics excellence in Long Beach