
BELMONT POOL REVITALIZATION PROJECT



February 12, 2013

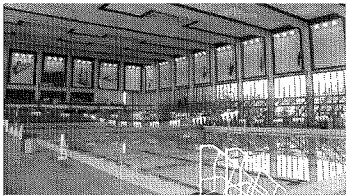
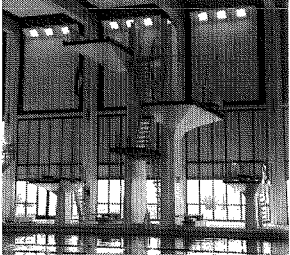


BACKGROUND

- Past efforts to revitalize Belmont Pool, including in 2006 and 2008
 - Significant public outreach conducted
- Cost of rehabilitating the existing facility estimated at \$44 million
- Tidelands Funding & Coastal Commission
- City Council authorized \$500,000 in February 2012 to begin the design

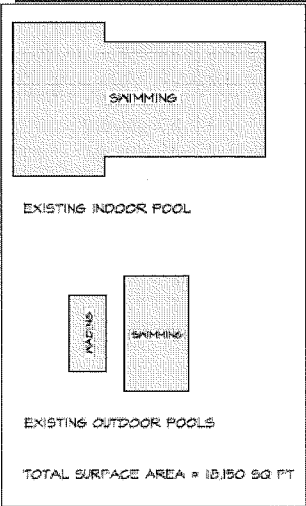
EXISTING FACILITY & PROGRAMMING

- Belmont Pool Map
- Pool Visits
- Major Revenues
- Staffing



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EXISTING FACILITY LAYOUT



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POOL VISITS

Total Visits

- FY12: 71,471 total visits

Recreational Use:

- FY12: 45,782 (64%)

Competitive Use:

- FY12: 21,641 (30%)

Note: In FY12 pool was closed from October 1 – November 13, December 10-31, 2011 and January 1 – March 25, 2012 for maintenance.

FY12 Breakdown:

Recreational Use: (64%)

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

Competitive Use: (30%)

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

Other: 4,048 (6%)

- Police Department
- Fire Department
- Scuba

MAJOR REVENUES

REVENUE	FY10	%	FY11	%	FY12	%
COMMUNITY USE		73%		75%		87%
AQUATIC DAY CAMPS	123,576	21%	138,593	25%	138,382	32%
POOL FEES: LAP SWIM, REC SWIM	126,469	21%	121,055	22%	139,321	32%
RECREATION SWIM CLASSES	186,385	31%	148,043	27%	99,086	23%
PRIVATE USE		27%		25%		13%
STUDIO FILMING PERMITS	7,075	1%	5,591	1%	15,299	4%
COMPETITION EVENTS	147,634	25%	131,432	24%	28,002	6%
OTHER	3,598	1%	443	0%	12,551	3%
	594,737		545,157		432,641	
OPERATING COSTS	965,101		975,695		975,175	
TOTAL OVER/(UNDER)	(370,364)		(430,538)		(542,534)	



PROJECT OBJECTIVES

- Facilitate recreation and all competitive events up to 3,500 spectators
- Increase programmable water space
- Be compatible with the neighborhood
- Accommodate swim, springboard diving and water polo national/international events

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MEETING RECREATIONAL NEEDS

- Majority of users are recreational users
- Majority of fees generated are from recreational users
- Coastal Commission is expected to require a facility that addresses recreational needs

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MEETING COMPETITIVE NEEDS

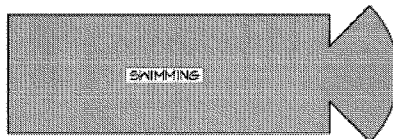
- Will accommodate all local, national and international events up to 3,500 spectators
- Facility will be a state-of-the-art indoor/outdoor aquatics facility
- Competitive events can be held both indoors and outdoors
- Will accommodate all current competitive events with more space for future needs

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EXISTING VS. PROPOSED WATER SPACE

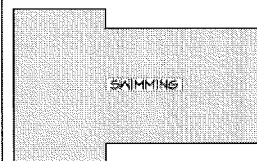


PROPOSED INDOOR POOLS



PROPOSED OUTDOOR POOL

TOTAL SURFACE AREA = 36,100 SQ FT



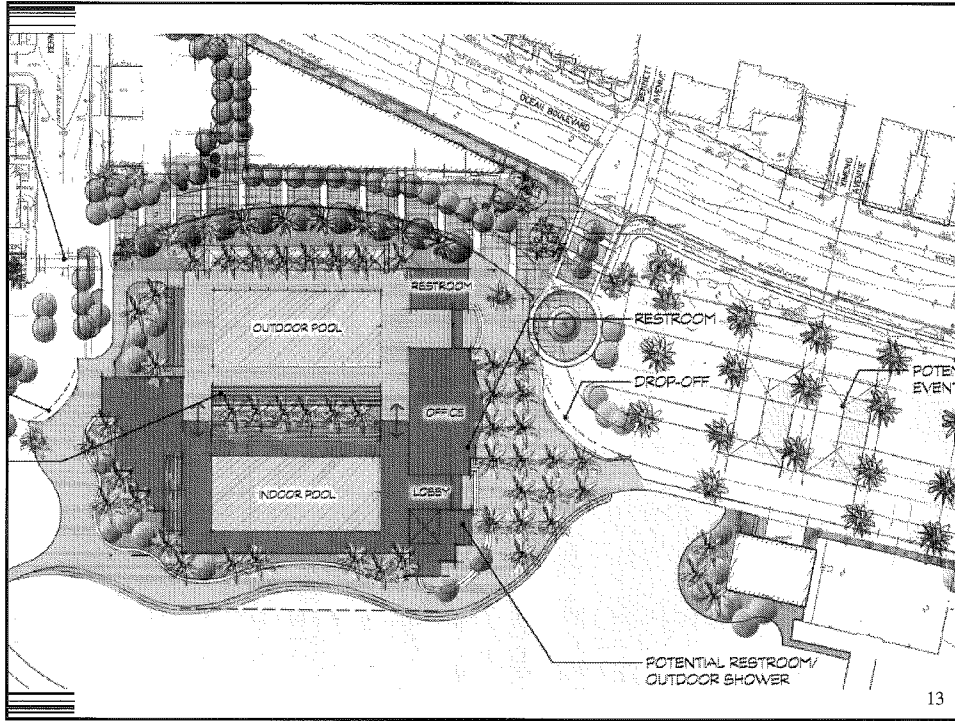
EXISTING INDOOR POOL



EXISTING OUTDOOR POOLS

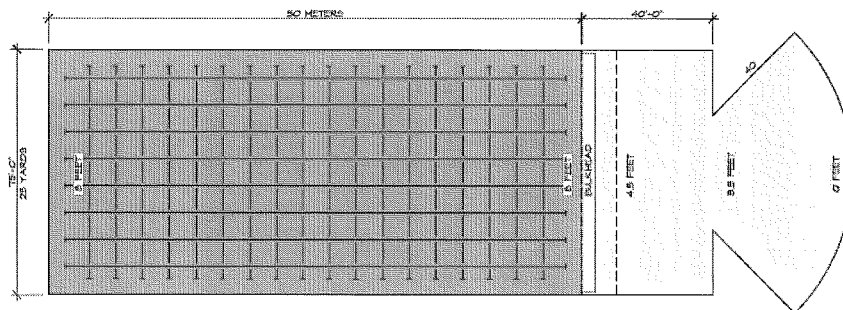
TOTAL SURFACE AREA = 18,130 SQ FT

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PROPOSED OUTDOOR POOL

- 50M x 25Y 8' deep pool with 80' shallow water extension and 1-2 bulkheads



PROPOSED OUTDOOR POOL

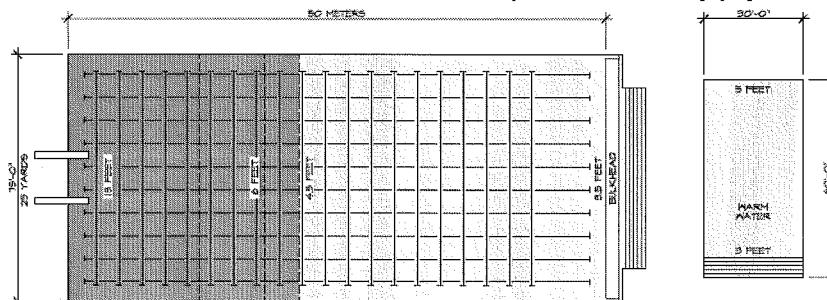
The outdoor pool will accommodate:

1. 50M deep water long course
2. 25M deep water short course
3. 25Y deep water short course
4. All competitive water polo courses (25Y to 35M courses)
5. 0-depth entry and shallow water recreation swim

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PROPOSED INDOOR POOL

- 50M x 25Y variable depth (3.5' – 13') pool with 1-2 bulkheads
- 60' x 30' warm water (3' – 5' deep) pool



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PROPOSED INDOOR POOL

The indoor pool will accommodate:

1. 50M variable depth long course
2. 25M variable depth short course
3. 25Y deep water short course
4. Springboard diving (two 1M & two 3M)
5. Recreational swim:
 1. Lap swim
 2. Aerobics
 3. Instructional
 4. Therapy
 5. Water sports
 6. Unstructured swim

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DIVING OPTIONS

- Belmont Pool has an active diving community
 - Approximately 50 club divers used the pool last year
 - The facility is used primarily for practice rather than competition
 - The current platforms do not meet competition regulations

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DIVING OPTIONS

Diving Option 1:

- Separate indoor 25Y x 60' diving well (18' deep) can be added for \$8.1M
- 5, 7.5, and 10M platform, plus springboards
- Building height and footprint will increase
- No other California City has built an indoor diving facility in last 10-15 years
- Liability issues: Platform not open to general public

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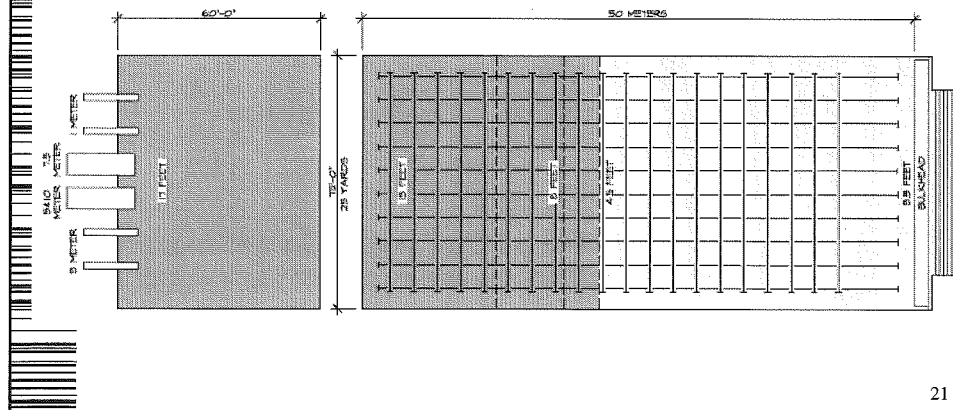
DIVING OPTIONS

Diving Option 2:

- Separate outdoor 25Y x 60' diving well (18' deep) can be added for \$2-3M
- 5, 7.5, and 10M platform, plus springboards
- Liability issues: Platform not open to general public

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INDOOR POOL CONCEPT WITH DIVING WELL



SUGGESTIONS RECEIVED

- Outdoor pool:
 - Convert width to 25M (from 25Y)
 - Consider adding a 2nd bulkhead
- Indoor Pools:
 - Add diving platform
 - Increase deep water from 8' to 10'
 - Increase size of warm water pool

INTERIM OPTIONS

1. Temporary outdoor 50M pool

Cost: \$4.3M

Schedule: 5-8 Months

2. Selective demolition of current facility

Cost: \$4.2M - \$5.5M

Schedule: 6-9 Months

A new/rehabilitated pool, equipment and support structures will be needed as part of the long-term plan

Loss of pool for 9-12 months during construction

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INTERIM OPTIONS

3. Short-term structural upgrades (fiber-wrap)

Cost: Up to \$3M

Schedule: 3-5 Months

Substantial additional improvements needed within 5-years

Loss of pool for 9-12 months during construction

4. No additional temporary accommodations

Use other facilities (existing outdoor pools and other local pools, if possible)

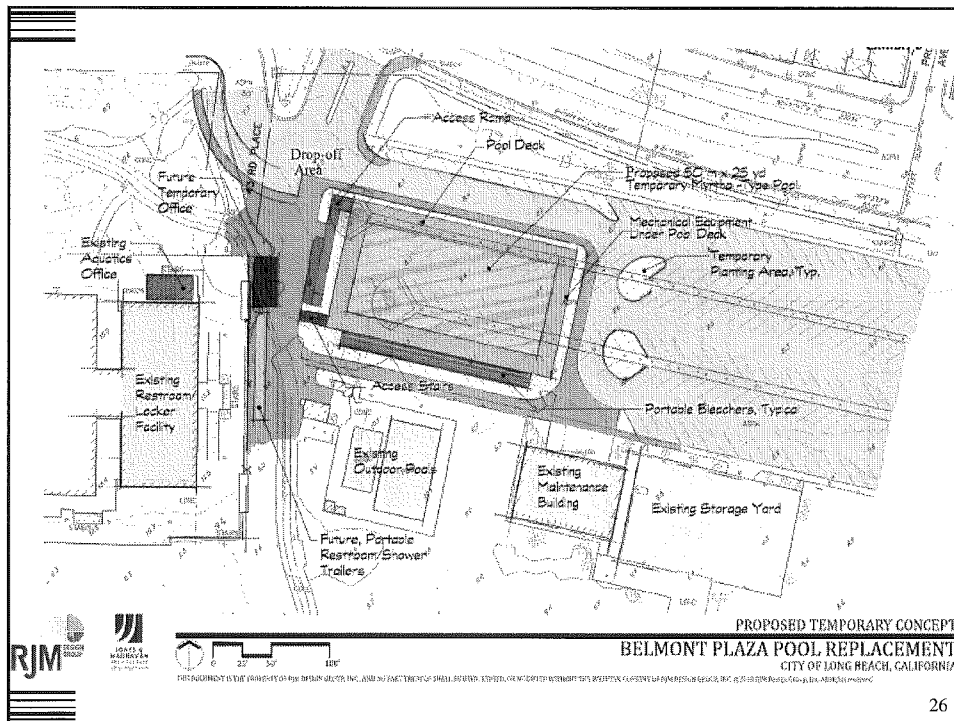
Significant loss of recreational and competitive swim opportunities

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INTERIM OPTIONS

- Recommend installation of a temporary outdoor pool on the parking lot to help:
 - Minimize disruptions to current programming
 - Allow the major pool components to be reused as part of the long-term plan

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PROJECT COSTS

Permanent Facility

- Facility without platform diving: \$54 million
- Facility plus Diving Option 1: \$62 million
- Facility plus Diving Option 2: \$56-57 million

Temporary Facility

- Temporary Outdoor Pool: \$4.2 million

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NEXT STEPS

- City Council Approval on Conceptual Plan
- Entitlements (1 year)
 - Environmental Review
 - Planning Commission Approval
 - Coastal Commission Approval
- Construction (2 years)

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