



Belmont Beach & Aquatics Center

City Council Meeting - October 10, 2023

Presentation Overview

1. Project History, Background, and Work Completed
2. Project Challenges Encountered
3. Impacts to Tidelands Revenue
4. Response to Challenges and Proposed Alternate Programs Considered
5. Bid Alternate Scenarios and Fundraising
6. Public Feedback
7. Next Steps

Belmont Beach & Aquatics Center

Project History, Background, & Work Completed

Pool Structural Investigations and City Response (2013-2016)

- Belmont Plaza Pool deemed structurally and seismically unsafe after a series of investigations; pool facility ultimately closed and demolished
- City begins design and constructs the outdoor Belmont Temporary Pool for interim use
- New Belmont Beach & Aquatics Center project initiated; City hires architects and aquatics design experts for programming and concept development
- Public engagement held to define program and options



Perspective of Original Concept Design

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Project History, Background, & Work Completed

Design, Environmental Review and Coastal Permitting (2016-2021)

- Draft EIR issued for public comment and adjustments to architectural programming revised with public input
- Planning Commission certifies EIR and City Council approves EIR and EIR Addendum
- Proposed project receives Local Coastal Program and Coastal Commission approvals



Perspective of Revised/Approved Concept Design

Recent History of Project Costs

- Project submitted to Coastal Commission August 2018 (\$145M Est)
- Revised project/ EIR addendum approved by City Council January 2020 (\$85M Est)
- Coastal Commission approved the project February 2021 (\$130M Est)
- Design complete October 2022 (\$119M Est)

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Cost Growth from 2019 Estimate

COST GROWTH CATEGORIES	AMOUNT (\$ millions)
Code Required Seismic Upgrades for Existing East Pool	\$8.6
Escalation & Market Volatility	\$8.1
Coastal Commission Related Costs (design revisions, professional services, plinth, lighting, pile removal etc.)	\$7.0
Geotechnical – Soil Stabilization/ Strengthening	\$6.0
Authorities Having Jurisdiction (AHJ) Changes	\$4.0
Phased Construction To Maintain Access To Water	\$3.9
Design Driven Changes (Myrtha, Remote Chemical Room, HVAC in offices, Radiant heating, Angel Eye life safety system etc.)	\$3.7
Labor Compliance and Specialty Trade Related Costs	\$2.6
Existing Pool Interim Repairs	\$1.2
Total Estimated Cost Growth	\$45.1

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Project Cost Drivers

COST SUMMARY	AMOUNT (\$ millions)
Total Estimated Project Cost as of September 2022	\$130
Savings: East Pool Upgrades as a Future Phase	-\$11
Additional Value Engineering Recommendations	-\$2
Estimated Project Cost as of September 2022	\$117
Funds Appropriated as of September 2022	\$61
Other Potential Funding Sources	\$6
<i>Total Estimated Funding Gap</i>	<i>\$50</i>

2023 Commitments

1. Complete design and be ready to bid the project
 - ACHIEVED!
2. Present financing strategy to bridge the funding gap
 - ACHIEVED...until SB1137

Bridging the Funding Gap

Sponsorship Opportunities

- Feasible to raise a few million dollars, but not enough to close the gap

Infrastructure Law/Other Grants

- Competitive process
- Focus on transportation, climate, energy and the environment, and broadband
- Feasible for very limited scope of the project

Debt Service (sale of bonds)

- Tough but feasible until SB1137
- No longer a feasible option for the current project at the amount needed

Impacts of SB1137

Before SB1137

- Potential for up to \$50M debt issuance backed by Tidelands (depending upon operating costs)
- Reductions to operations needed in about 8 years (FY 31)
- Estimated that oil abandonment would be funded by 2035
- Tidelands Fund maintains a positive balance with oil priced at or above \$55/barrel
- Other priority projects can be funded with one-time dollars when oil is priced above \$55/barrel
- Debt capacity for other projects is not possible (AES Pumps/ Convention Center/ Seawalls/ Belmont Pier etc.)

Impacts of SB1137

After SB1137

- Would require Long Beach to bet on oil prices significantly higher than the 17-year average
- Tidelands Fund would be depleted in FY29, requiring large service reductions
- Oil abandonment funding would be exhausted in FY 29, 6 years early, requiring General Fund to pay for oil abandonment
- No additional one-time dollars would be available for any Tidelands projects into the foreseeable future
- Debt capacity for other projects is not possible (AES Pumps/ Convention Center/ Seawalls/ Belmont Pier etc.)

Operating Costs Overview

- Annual operating costs for the current facility are approximately \$1M
- Projections for the new (larger) facility were approximately \$2M
- Current estimates for the new (larger) facility as of September 2022 were approximately \$5.5M
- Annual operating and programming costs need to be approximately \$2M (i.e., \$3.5M below current estimates) for the project to be feasible
- Increase driven largely by water space and the area requiring staff coverage

What does a feasible project look like?

- \$62-75 million total project budget (a reduction from current \$119M project by approximately \$50 million)
- Reduce and combine the bodies of water
- Reduce recreational and competitive components
- Reduce spectator seating
- Reduce support spaces and locker facilities
- Shrink overall footprint

City Response to Challenges Encountered

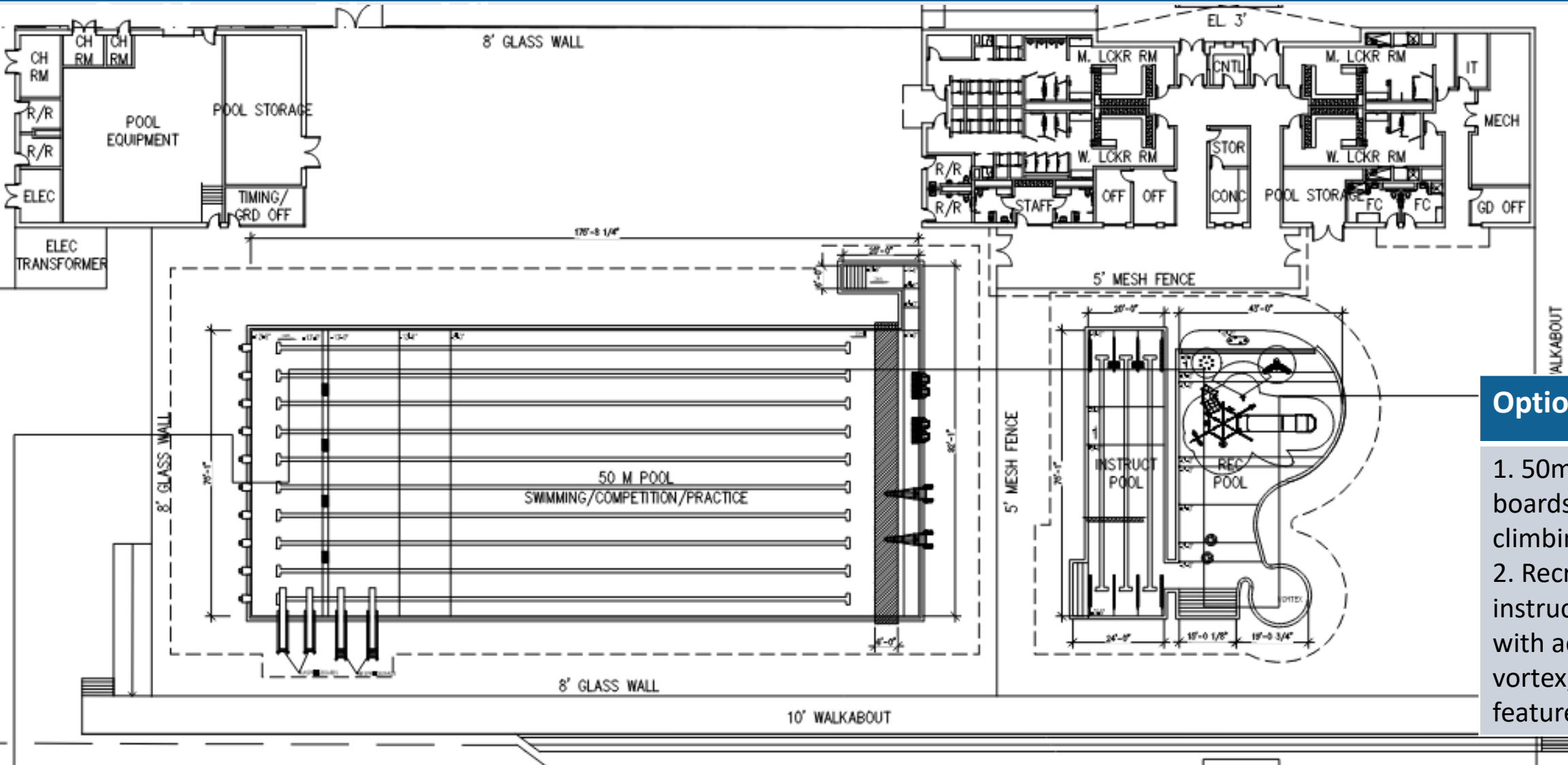
- Reaffirm project purpose and goals
- Develop a fiscally viable project alternative: one within budget and achievable
- Long-term O&M should be sustainable
- Develop an inspiring aquatics complex that will provide access to most aquatic opportunities - swim lessons, therapy, recreational water play, and space for competition

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2023 Alternative Aquatic Program Options Considered

Option 1	Option 2	Option 3
50m Pool with one bulkhead	50m Pool with one bulkhead	70m Pool with two bulkheads
Four (4) springboards Two (2) ziplines Two (2) climbing walls	Four (4) springboards 2-centerline dive tower	Four (4) springboards 2-centerline dive tower Instructional Pool
Recreational / Instructional Pool	Instructional Pool Only	
Vortex Activity Tower Spray Features with Floatables and Water Volleyball	(3) 60 ft lanes 4 ft deep	

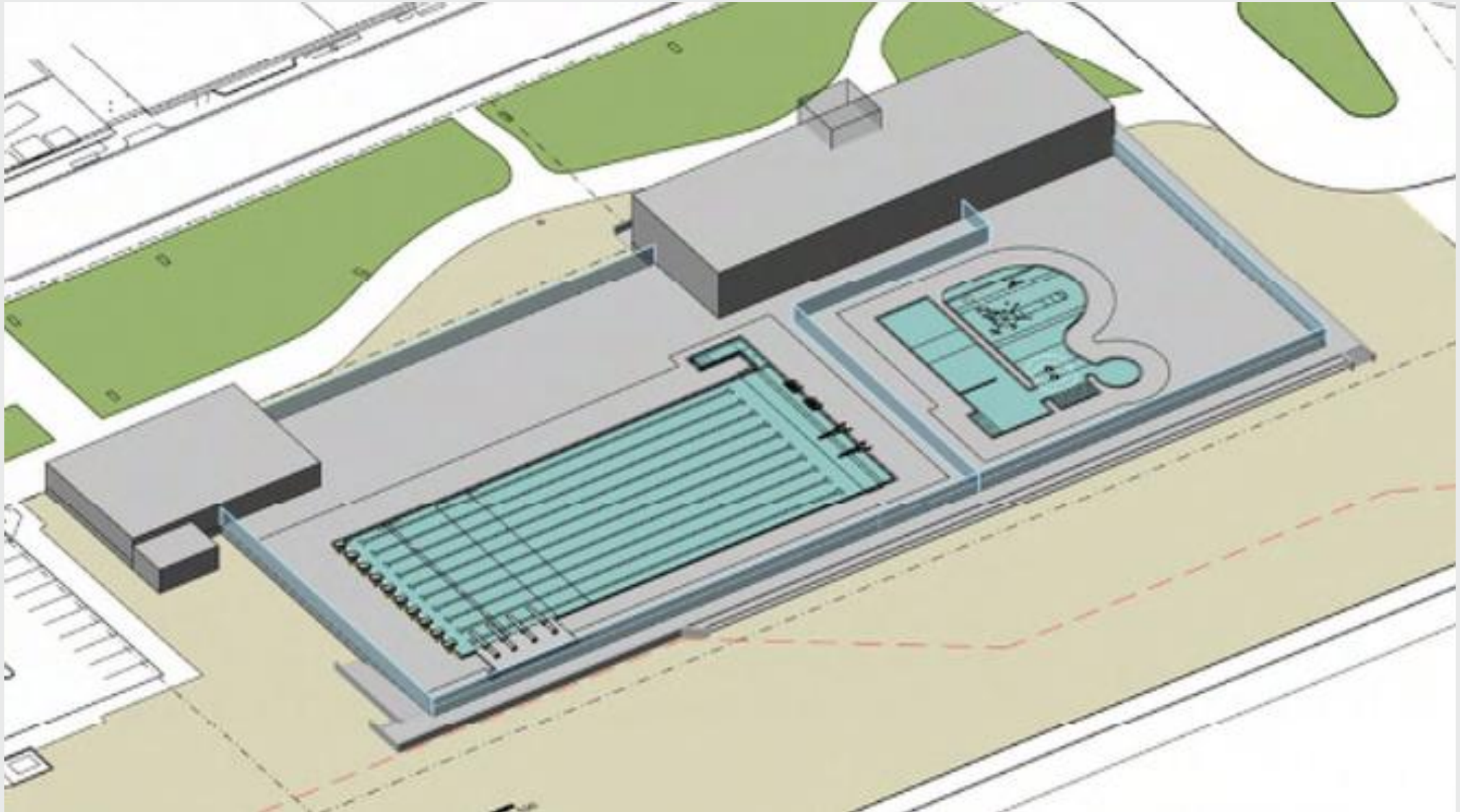
Belmont Beach & Aquatics Center – OPTION 1



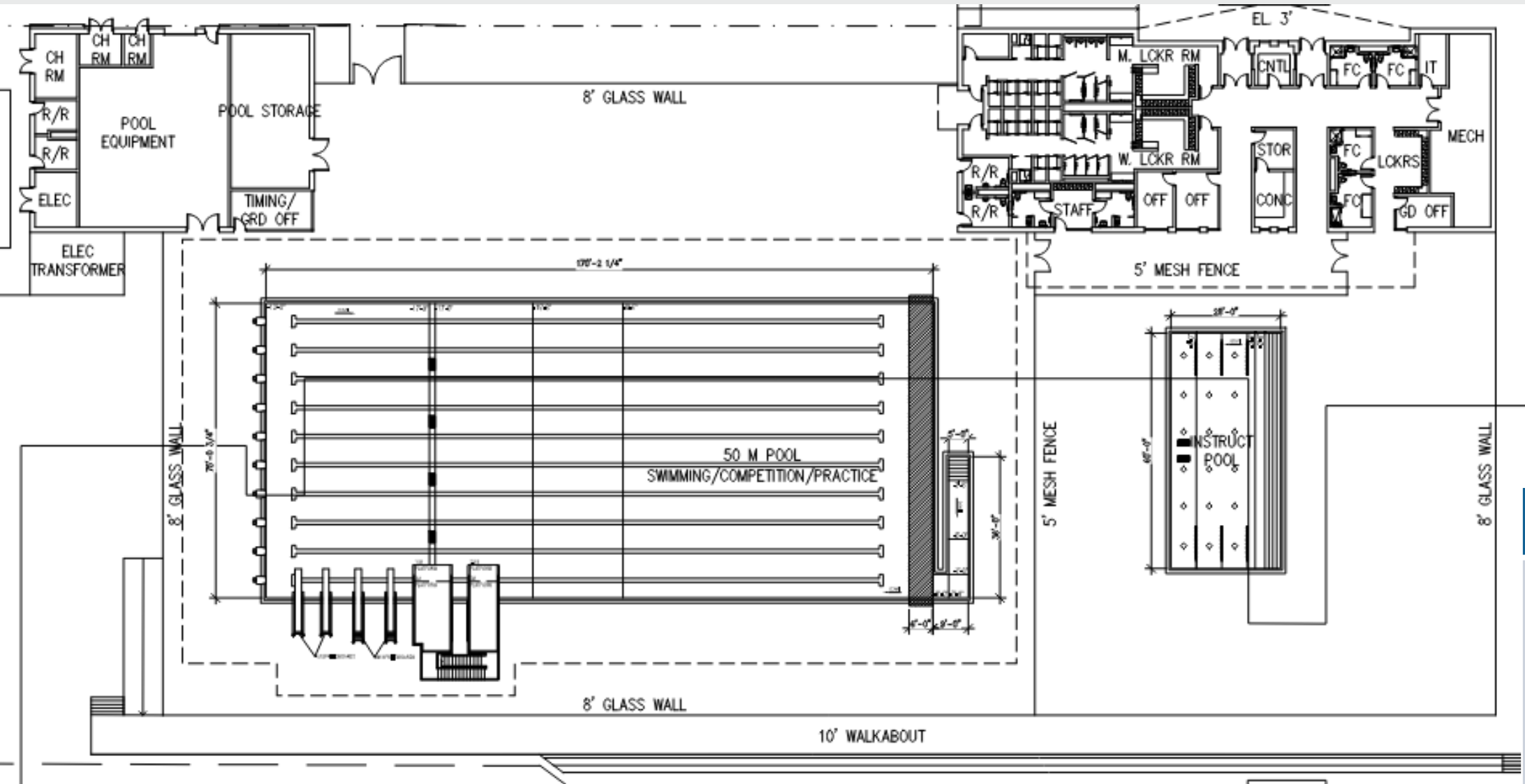
Option 1

1. 50m with spring boards, zipline & climbing wall
2. Recreation & instructional pool with activity tower, vortex, spray features, volleyball

Belmont Beach & Aquatics Center – OPTION 1



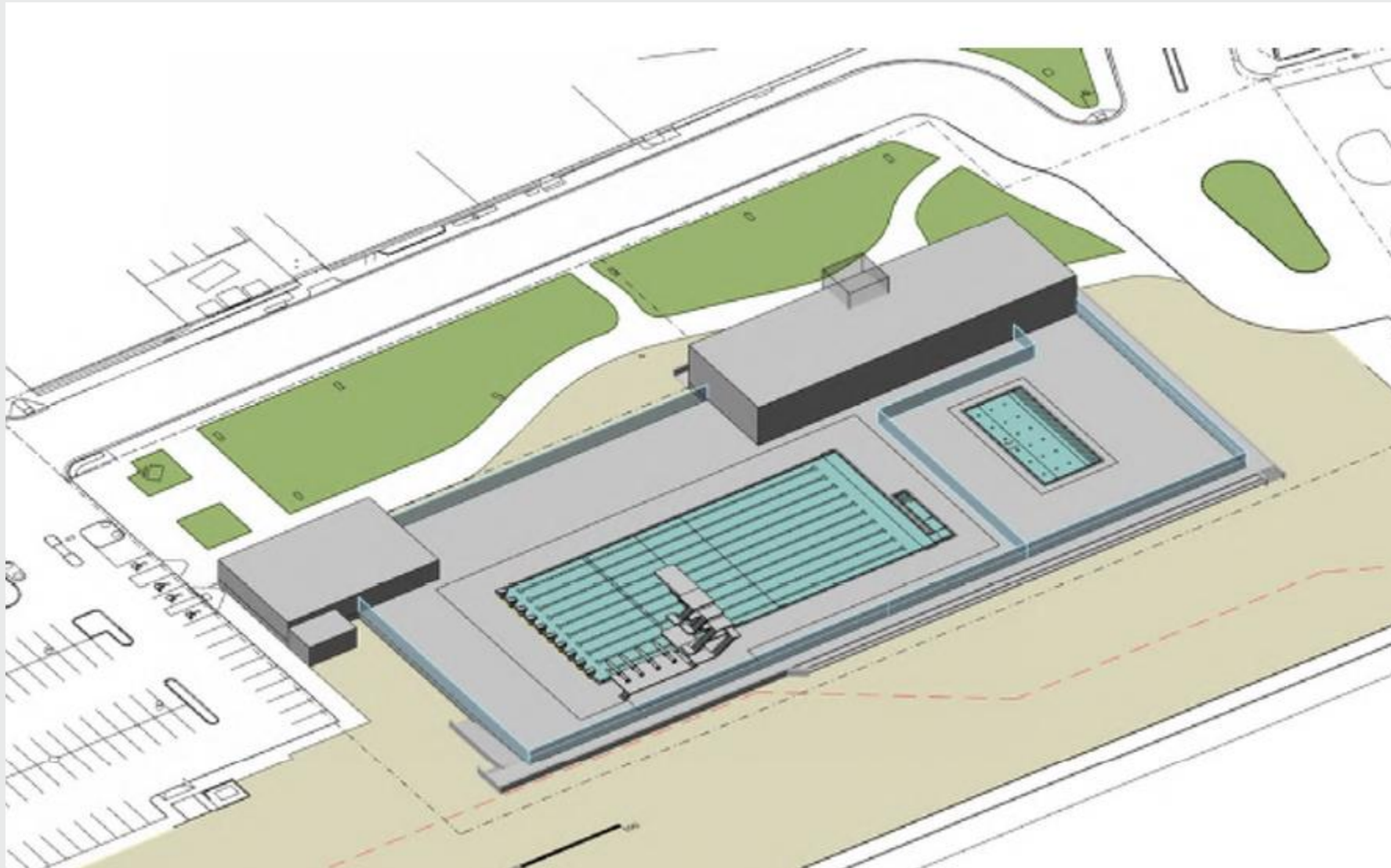
Belmont Beach & Aquatics Center – OPTION 2



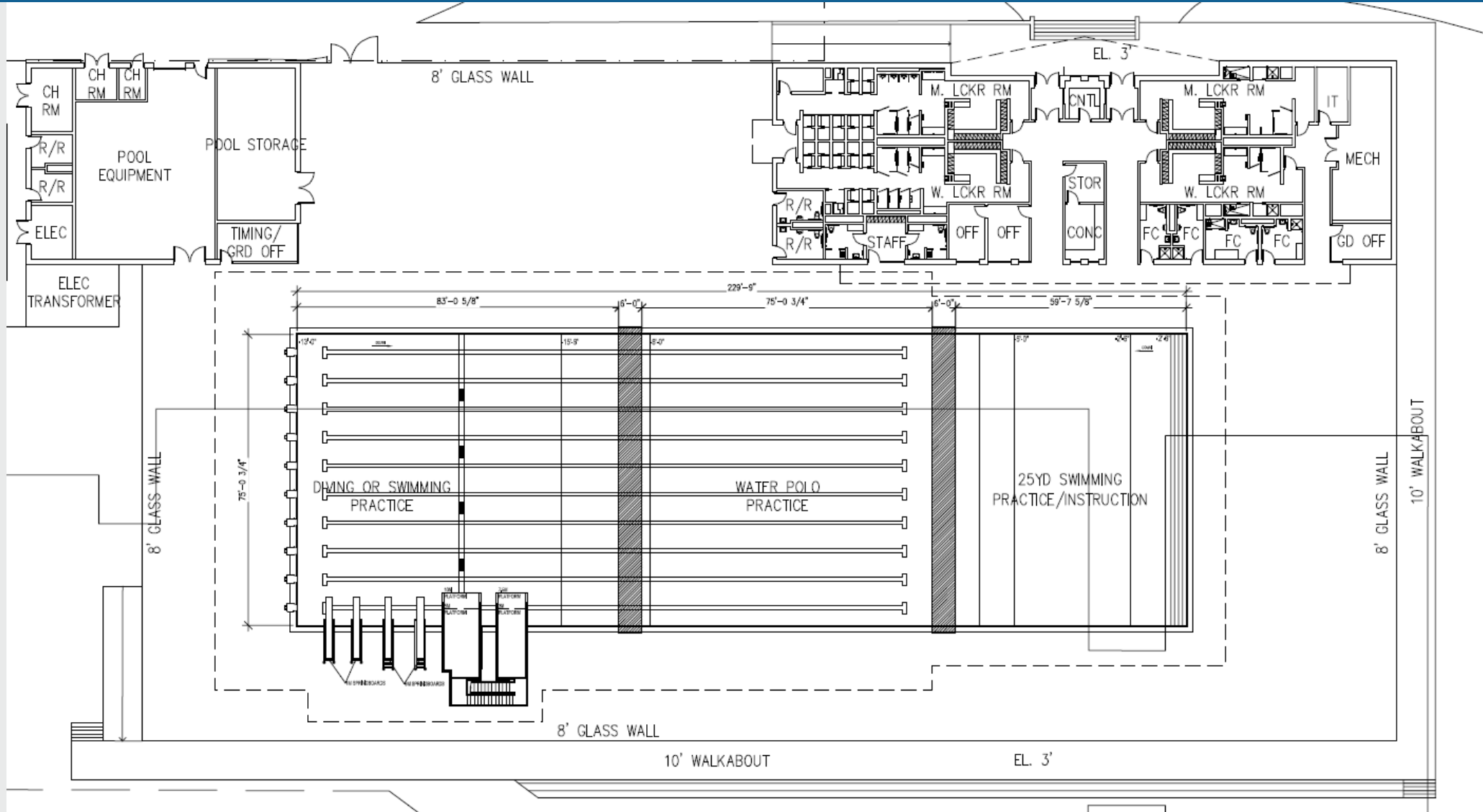
Option 2

1. 50m with spring boards and centerline dive tower
2. Instructional pool

Belmont Beach & Aquatics Center – OPTION 2



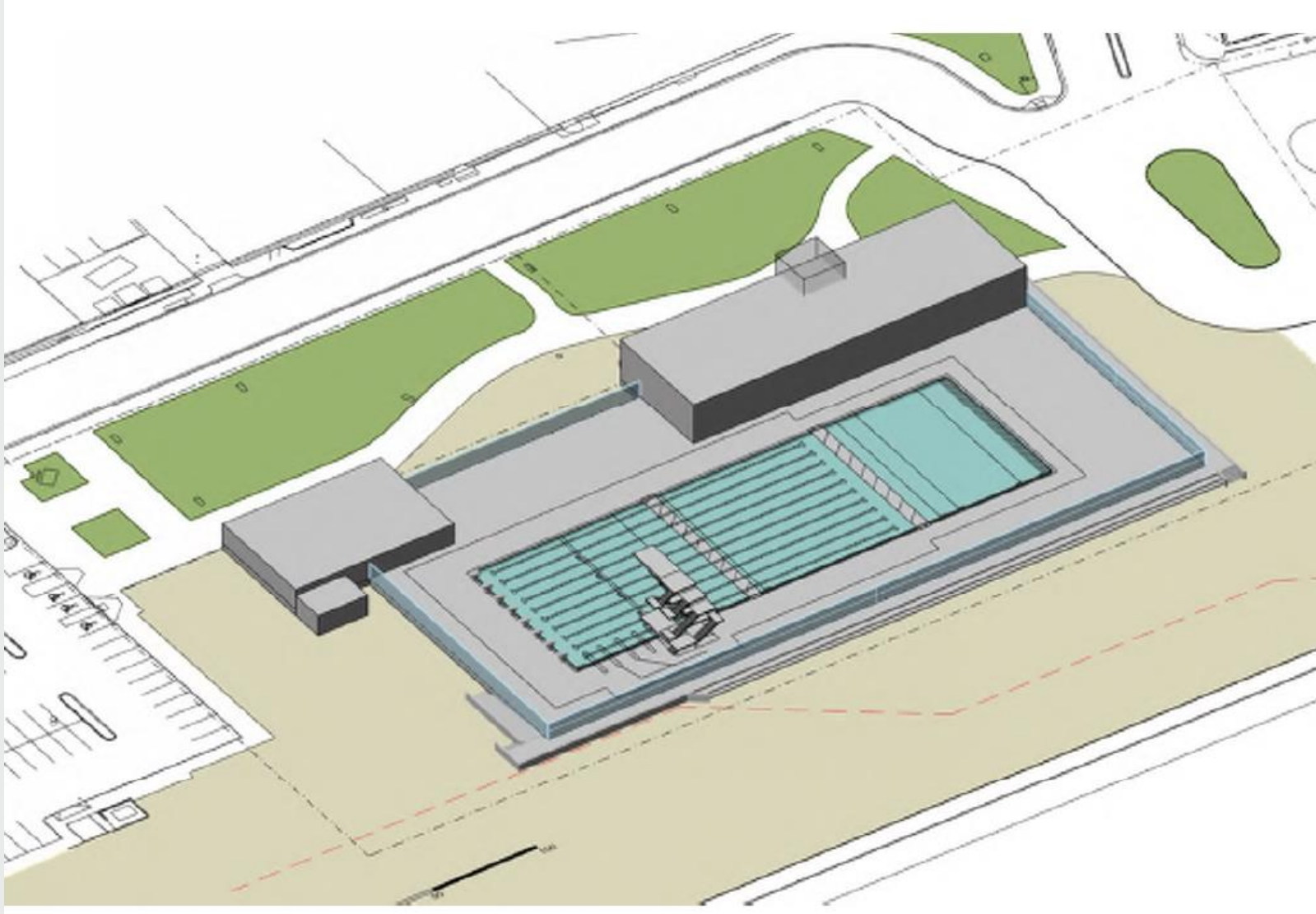
Belmont Beach & Aquatics Center – OPTION 3



Option 3

Combined 70M Pool with spring boards, centerline dive tower, and instructional pool combined

Belmont Beach & Aquatics Center – OPTION 3



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Rough Order Magnitude (ROM) Costs for Construction & Delivery

	Option 1	Option 2	Option 3
	1. 50m + spring boards and zipline and climbing wall 2. Recreation & instructional pool with activity tower, vortex, spray features, volleyball	1. 50m + spring boards and centerline dive tower 2. Instructional pool	1. Combined 70M Pool with spring boards, centerline dive tower, and instructional pool
ESTIMATED PROJECT DELIVERY COSTS	\$74.2M	\$74.4M	\$73.5M
Current Estimated Hard Costs	\$39.2M	\$38.7M	\$38.1M
Current Estimated Soft Costs	\$16.5M	\$17.2M	\$16.9M
Inception to Date Actuals	\$18.5M	\$18.5M	\$18.5M
TEMPORARY POOL REPAIR COSTS	\$2-3M	\$2-3M	\$2-3M

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O&M Costs

	Option 1	Option 2	Option 3
Program Description	1. 50m + spring boards and zipline and climbing wall 2. Recreation & instructional pool with activity tower, vortex, spray features, volleyball	1. 50m + spring boards & centerline dive tower 2. Instructional pool	1. Combined 70M Pool with spring boards, centerline dive tower, and instructional pool
Total O&M Cost	\$3.59M	\$3.72M	\$3.76M
Personnel	\$2.02M	\$2.02M	\$2.02M
Consumables	\$440K	\$483K	\$516K
Utilities	\$705K	\$803K	\$803K
CCC Conditions	\$422K	\$422K	\$422K

City Recommended Alternative Program (PROPOSED PROJECT)

Option 1: RECOMMENDED

50m Pool with bulkhead

Four (4) springboards
Two (2) ziplines
Two (2) climbing walls

Recreational / Instructional Pool

Vortex
Activity Tower
Spray Features with Floatables
Water Volleyball

- Three Program Alternatives were developed and reviewed, and associated fiscal impacts were studied
- Based on program goals, fiscal constraints, and access requirements from existing permits, Staff recommends **Option 1**

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Instructional Pool and Recreational Amenities

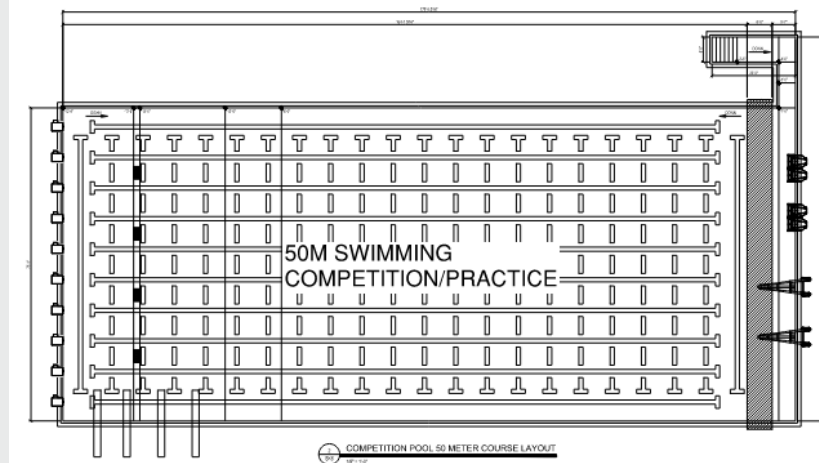
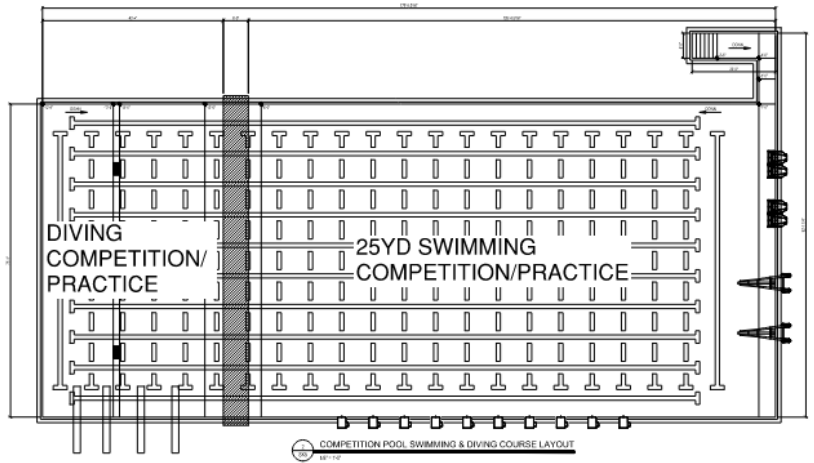
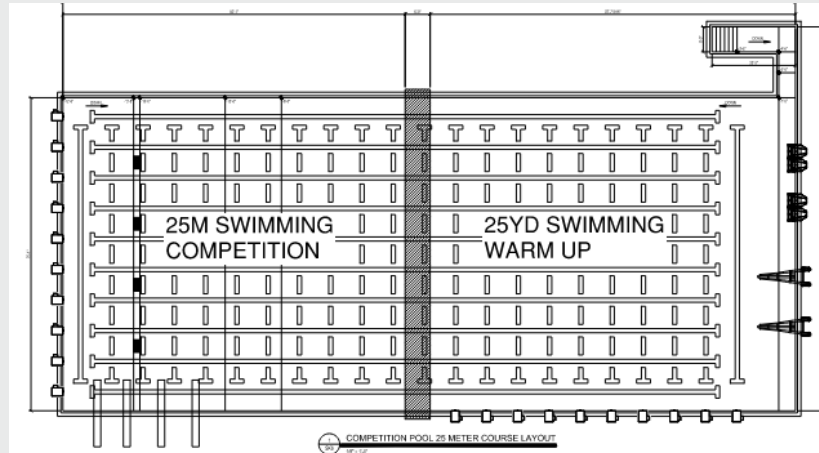
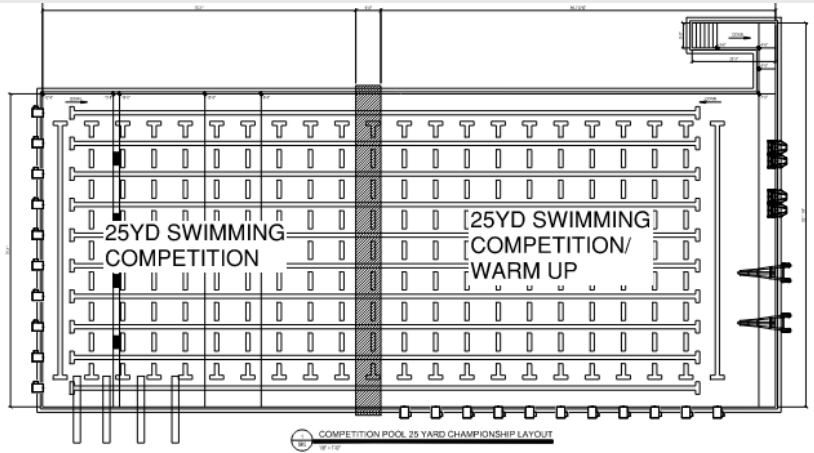
- Aquatics Center is a Citywide amenity within the coastal zone – must broadly and equitably serve the public
- Offer low-cost aquatic programming and recreational access to users of all skills and abilities
- Coastal condition requires majority of water bodies to be available for general public use during operating hours (i.e. not solely for competitive events, private instruction or extensive use by clubs, or temporary events)

Instructional Pool and Recreational Amenities



- Coastal conditions of approval requires a Public Access Program for the facility. In 2018, CLB submitted, a *Citywide and Underserved Programming to Enhance Access to the Proposed Facility* proposal, which includes:
 - After school and weekend programs
 - Summer Day Camps
 - Access for Seniors
 - Partnerships with nonprofits and other civic organizations
 - Outreach and marketing

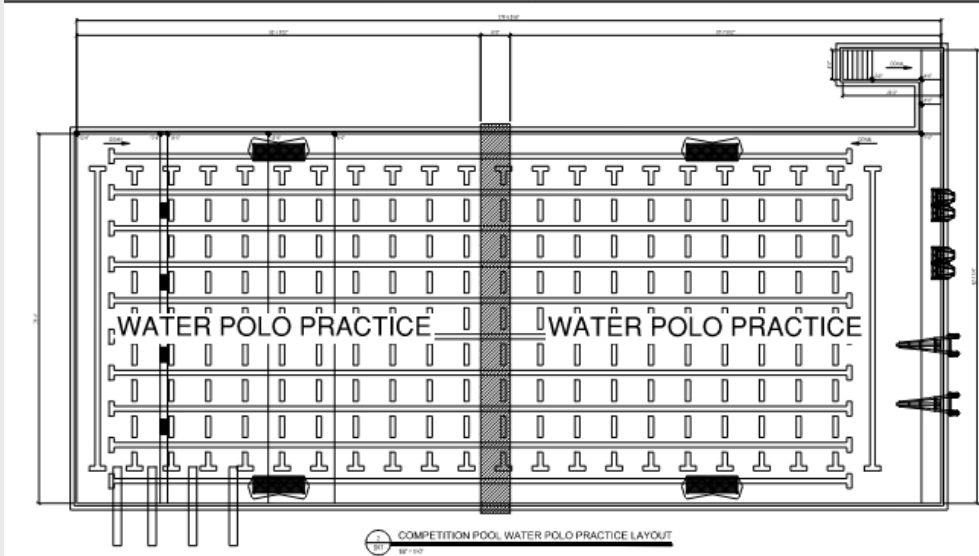
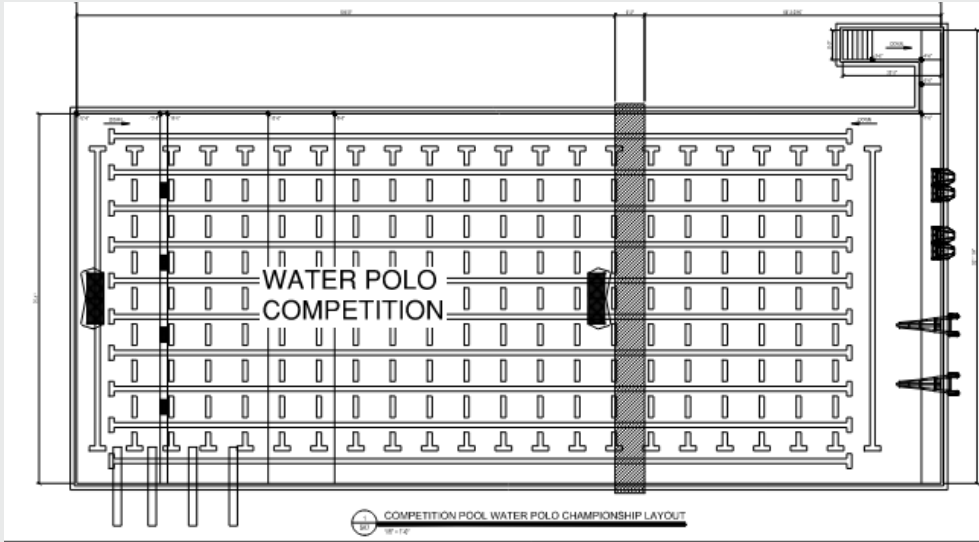
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50M Pool with Bulkhead Provides Flexible Programming

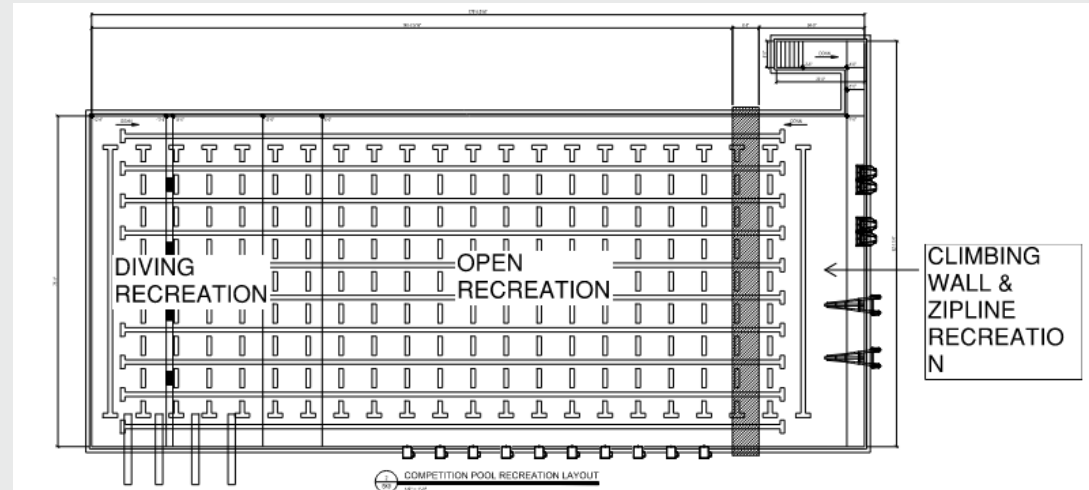
- Opportunities to support a variety of uses with adjustments to the bulkhead
- Proposed 50M can accommodate competitive events such as 25M, 25YD, 50M and spring board diving competition

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Provides Flexible Programming

- 50M pool can support water polo competition, practices
- 50M can support recreational spring board diving, open recreation, and zip line and climbing walls concurrently



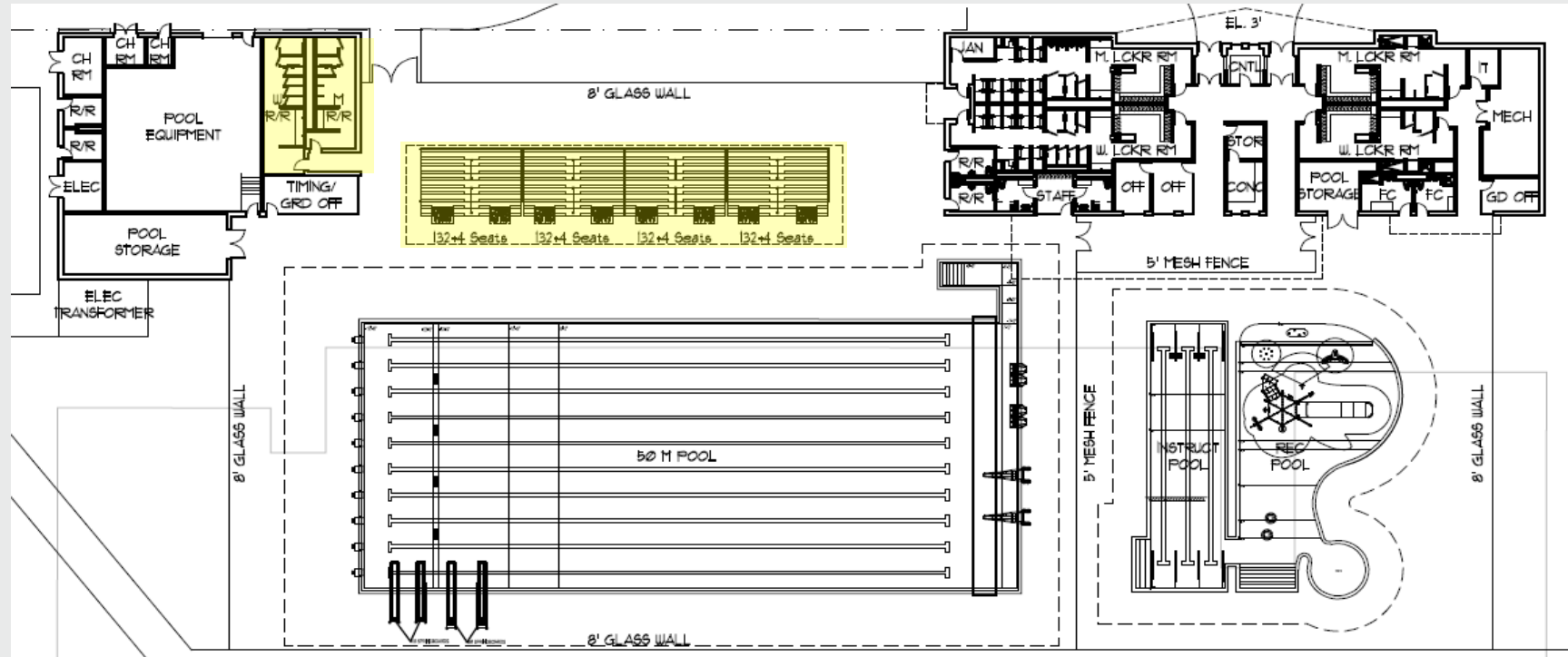
Tough Decisions Required – Fundraising Could Help

- Option 1 does not meet every need
- Lack of permanent seating is the biggest drawback as it would put the project over budget
- Have the ability to add to the project for certain items as “bid alternatives” if the funding is identified
- City is at capacity for funding at this point, even stretching to make the \$75 million mark
- Private support would be needed to add other items

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Bid Add Alternative for Restroom/Seating/Shade Structure

- 544 seat aluminum bleachers
- 3,290 SF shade structure
- Additional restroom capacity (required by code)
- \$3.68 million in additional cost



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Design Considerations

- Building siting and placement along East Olympic Plaza to consolidate access and entry points and create a formal arrival point
- Proposed configuration maintains ocean views and cooling breezes for pool patrons
- Perimeter glass fencing would provide security and mitigate wind and sand intrusion
- Additional technical studies to be conducted on configuration and material options selected



Comparison of Approved Program and 2023 Proposed Program

Program Element	Previous Program	Proposed Program	Notes
50 meter pool	✓	✓	
Second 50 meter pool	✓		Temporary pool would stay as long as we could keep it
Dive Pool	✓		
Zip line, climbing wall, springboards	✓	✓	
Instructional Pool	✓	✓	Combined bodies of water with recreational pool
Recreation Pool with Activity Tower	✓	✓	
Spa	✓		
Sprayground with Discovery Stream	✓		
Spectator Seating	✓	✓*	Could be added with \$3.68 million in fundraising

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Current Set Aside and Proposed Budget

Aquatics Facility	AMOUNT
Prior Years Set Aside	\$65.5M
New Budget as of FY24	\$1M
<i>Total Available Budget</i>	<i>\$66.5M</i>
<i>Total Estimated Project Costs</i>	<i>\$74.2M</i>
<i>Estimated Funding Gap</i>	<i>-\$7.7M</i>
Outdoor Temporary Pool Repairs	AMOUNT
<i>Total Estimated Repair Costs</i>	<i>\$2 to 3M</i>
<i>Funding Gap based on Estimated Repair Costs</i>	<i>-\$2 to -\$3M</i>

Public Engagement

- Community Meeting held June 27, 2023 with over 100 attendees to provide a project update, review the work to date, and provide an overview of the challenges leading to the proposed design changes
- Virtual comment card was open between June 27 to July 18, 2023

General Feedback

- Majority who provided public comment support the rebuild of the pool (84%)
- Of the supporters, a 13% subset prefer that the facility is constructed *without* recreational elements (i.e. zip lines, climbing walls, and recreation area with spray features and activity tower in favor of swimming only)
- Of the supporters, an 11% subset, indicated the need for permanent seating and a smaller subset prioritized associated shade structures
- Approximately 26 individuals or 16% of the respondents opposed the rebuild of the pool, indicating it is the wrong priority, in the wrong location, or too costly to construct

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Project Team Next Steps

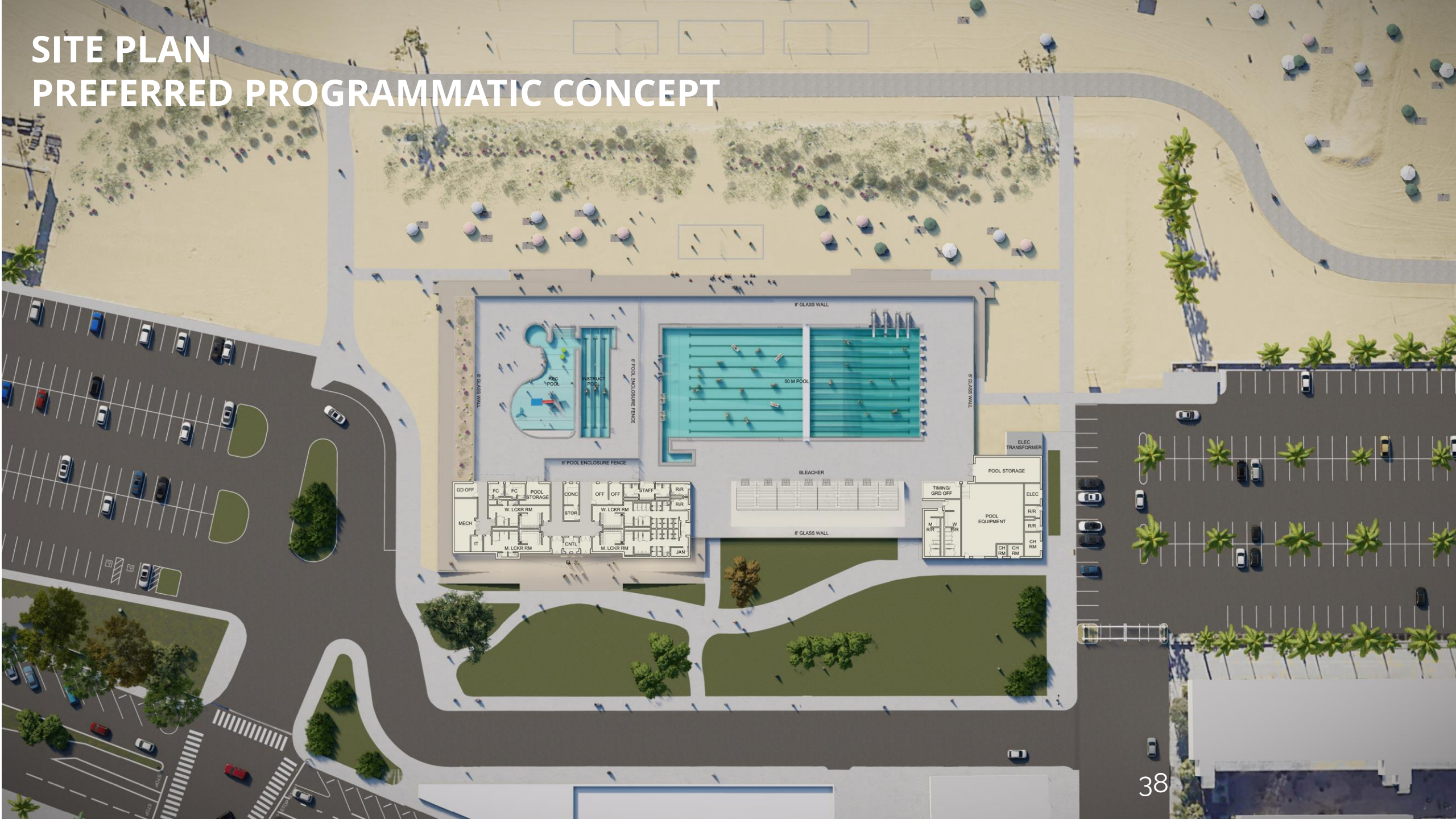
- Prepare Updated Project Package for Coastal Commission
- CDP Special Conditions Report Updates
- Fee Proposals & Negotiation
- Schedule Development
- Preparation of Construction Documents and Bid Documents
- Plan Check and Permitting
- Tracking of Inflation, Escalation, and Market Volatility



Proposed Schedule

Major Activities	Duration
Local Coastal and Coastal Commission Permitting	9-12 months
Design/Engineering and Building Plan Check	10-12 months
Procurement and Bid/Award Phase	4 months
Construction	16-18 months

SITE PLAN PREFERRED PROGRAMMATIC CONCEPT



AERIAL LOOKING SOUTH PREFERRED PROGRAMMATIC CONCEPT



AERIAL LOOKING WEST PREFERRED PROGRAMMATIC CONCEPT



AERIAL VIEWING EAST
PREFERRED PROGRAMMATIC CONCEPT



AERIAL LOOKING NORTH PREFERRED PROGRAMMATIC CONCEPT





Thank you

Tom Modica, City Manager

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