



Aquatics Facility Study and Capital Improvement Program Proposals

City Council Budget Work Session
April 3, 2013

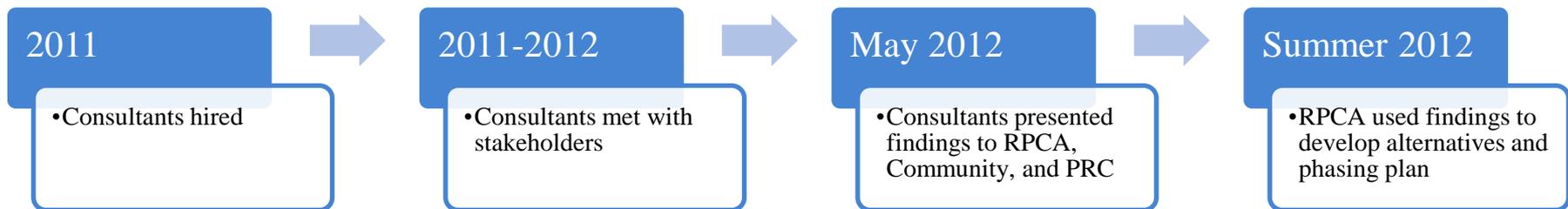
Aquatics Facility Study

Study Goals

- Confirm Alexandria's aquatic programming needs
- Verify types and quantity of facilities to meet these needs
- Evaluate most appropriate locations for facilities
- Determine financial impact of the construction and operation costs of facilities
- Recommend aquatic facility system to meet the City's needs for the next 30+ years.

Aquatics Facility Study

- Park Planning staff
Laura Durham, lead
- Park Commission
- Public Aquatic Stakeholders
- Kimley-Horn and Associates
Nationally known engineers, aquatics designers, and park planners with local office in Reston, VA
- Counsilman Hunsaker
The leading aquatic planning and design firm in the United States



Aquatics Facility Study

Summary

- Study found that the need for an indoor swimming pool ranked 5 and outdoor pool ranked 9 (out of 31) recreation facilities that the community finds most important
- Aquatics Facilities Master Plan proposed \$48.7 million in new and renovated aquatics facilities as part of full plan implementation
- The optional 3 cents for CIP projects reflected the RPCA staff recommendations for implementation and totaled \$25.0 million from FY 2016 – FY 2023

Aquatics Facility Study

Summary – Facility Types

- Additional aquatics recreational facilities designed to be family oriented – serving young children, teens, parents, as well as seniors (zero-depth, splash play area, shade structures)
- Facilities that can support aquatics instruction courses such as learning to swim, water safety and lifeguard instruction, and survival swimming
- Competition facilities (local and regional swim events)
- Therapeutic facilities including fitness and wellness

Aquatics Facility Study

Existing Facilities

Indoor

- Chinquapin (25M/8Lane/Dive Well) - Built 1985

Outdoor (Community)

- Charles Houston (Therapeutic/Instruction) - Built 2009
- Old Town (25 Yard “L”/Dive Well/6 Lane/Training Pool) - Built 1975
- Warwick (Irregular “L”/Dive Well/Wading Pool) - Built 1958

Outdoor (Neighborhood)

- Nannie J. Lee (1800 SF /Closed 2008)
- Nicholas Colasanto (1800 SF /Closed 2008)
- John Ewald (1800 SF/Closed 2012)

Aquatics Facility Study

Existing Facilities

- 30+ Years Old
(Excluding Charles Houston)
 - Outdated infrastructure
 - Significant operating and capital costs
 - Chinquapin is not regulation length for competition
 - Do not meet all current standards (ADA/Code)
 - Lack of aquatic recreational features



Colasanto



Old Town



Warwick

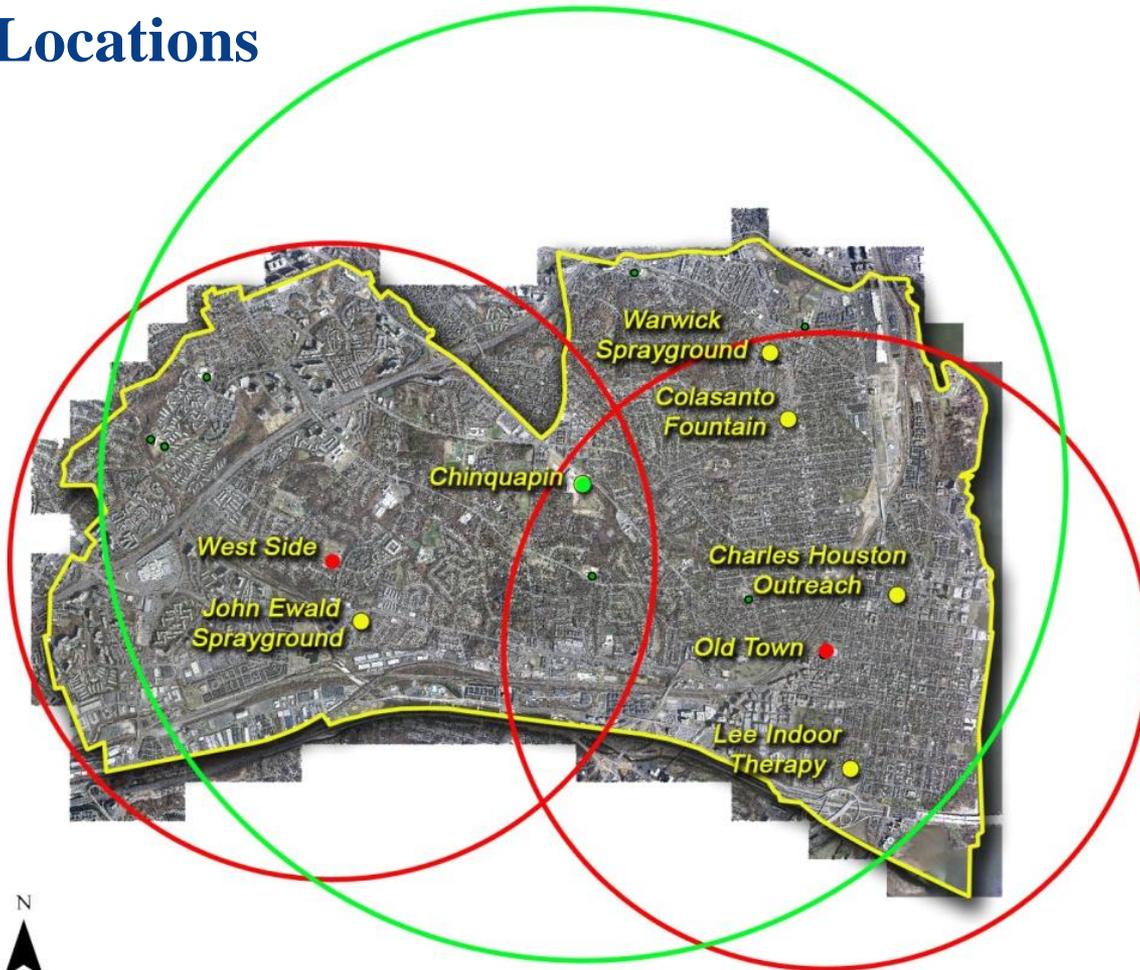


Nannie J. Lee



Ewald

Recommended Facility Locations



The Aquatics Facility Study recommendations utilize all of the existing facility sites (both open and closed) except for the addition of a new site for a West Side aquatics facility

Aquatics Facility Study

Cost of Maintaining Current System

Capital Infrastructure Costs (next 10 years)	\$9,960,000
Annual Operating Costs	\$1,600,000
Life Expectancy with Capital Infrastructure Investment	5-10 years
Annual Attendance	120,000
Annual Revenues	\$500,000
Annual Operating Subsidy (Operating - Revenues)	\$1,100,000
Subsidy per Visit	\$9.17

Aquatics Facility Study

Other Considerations:

- 2011 Park and Recreation needs assessment found an existing unmet need for both indoor and outdoor aquatics including:
 - Currently 500 registered for spring lessons; additional 300 on waiting list
 - Insufficient capacity and availability for summer day camps
- City is evaluating national trend of user fees supporting operations to maintain a fiscally responsible system (current subsidy \$9.17 / per person)

Aquatics Facility Study

Alexandria Aquatic User Needs are Unique:

- Higher Density Requires Smaller Service Radius
- Location of Facilities Needs to be Central to Users
- Locate Facilities Near Public Transportation
- Land Resources are Limited for New Facilities
 - Consider Joint Use of School / Park Sites

Aquatic Facilities Considerations

No Additional Investment (Close Facilities)

Invest no money and close existing pools due to non-compliance with new regulations and guidelines.

Maintain As-Is

Continue to operate the pools, making needed repairs to continue operation for the remainder of each pool's useful life (5-10 years).

Replace As-Is

Rebuild the 1970's model aquatic plan by replacing all pools in their current locations and configurations.

Study Recommendation

Phased replacement of old pool system with modern aquatic facilities (relocate or rebuild to better serve the entire community).

Comparison of Scenarios (from Facilities Study)

	Close Facilities	Maintain As-Is	Replace As-Is	Study Recommendation
Capital Costs	\$0	\$9,960,000	\$37,800,000	\$48,655,000
Annual Operating Costs	\$0	\$1,600,000	\$1,600,000	\$3,545,000
Life Expectancy	0	5-10 Years	30-50 Years	30-50 Years
Annual Attendance	0	120,000	120,000	307,325
Annual Revenues	\$0	\$500,000	\$500,000	\$2,668,000
Annual Operating Subsidy (Operating – Revenues)	\$0	\$1,100,000	\$1,100,000	\$877,000
Subsidy Per Visit	\$0	\$9.17	\$9.17	\$2.85

Old Town: Medium Family Aquatic Center



Project Cost: \$5,510,000

Fits on existing footprint

Warwick Sprayground



Project Cost: \$2,450,000

Includes new community room (rentals)

Ewald Sprayground



Project Cost: \$1,995,000

Includes support building and improved parking

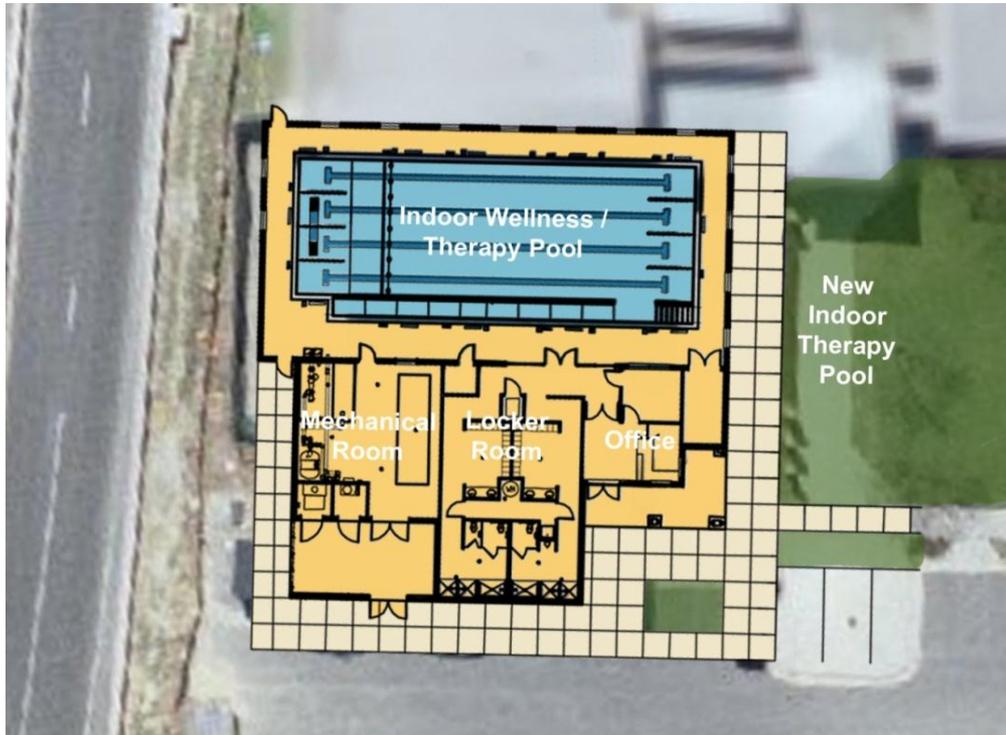
Chinquapin: Recreation Center w/ 25Y x 25M Pool and Leisure Pool



Project Cost: \$28,366,000



Nannie J. Lee: Indoor Wellness and Therapy Pool



Project Cost: \$3,370,000





Capital Improvement Program Proposals

Proposed FY 2014-2023 CIP

Proposed Base CIP:

- Provides additional \$545,000 for Chinquapin renovations. A total of \$2.145 million provided from FY 2012-2014 for HVAC, roof, and ADA accessibility improvements
- Provides \$52,000 annually for capital infrastructure maintenance at all City pools
- Eliminates funding from prior year CIP for additional Chinquapin renovations (\$5.0 million in FY 17-19) and spray parks (FY \$3.0 million in FY 19-20)
- Aquatics Facility Study implementation provided as part of optional 3 cents

Optional 3 Cents Considerations

Project	Facilities Study Recommendation	RPCA Recommendation	*RPCA Operating / Potential Revenue
Chinquapin Aquatics Center – replace existing pool with new 25M x 25Y pool, diving well, and recreation pool. Does not include the facilities study recommendation of new recreation center	\$28.4 M	\$10.7 M (FY 16 - 17)	\$650K Operating/ \$652K Revenue
Ewald Sprayground – replace closed pool with sprayground	\$2.0 M	\$2.1 M (FY 17 - 18)	\$72 K Operating
Old Town Pool – replace existing pool with lap pool and recreation pool	\$5.5 M	\$5.5 M (FY 21 - 22)	\$431K Operating/ \$237K Revenues
Warwick Sprayground – replace existing pool with sprayground and new community building. Pool proposed to be closed in FY 2014.	\$2.5 M	\$2.5 M (FY 22 - 23)	\$85K Operating

*Revenues include admissions (user) fees, large scale events, and programming. Small one-time rental income not included.

Optional 3 Cents Considerations

Project	Facilities Study Recommendation	RPCA Recommendation	*RPCA Operating / Potential Revenue
Colasanto Interactive Water Feature – replace closed outdoor pool with interactive water feature	\$0.8 M	\$0.8 M (FY 22 - 23)	\$44K Operating
Lee Center Therapeutic Facilities – replace closed outdoor pool with indoor therapeutic pool	\$3.4 M	\$3.4 M (FY 22 - 23)	\$510K Operating/ \$123K Revenues
West End Pool – not recommended by RPCA due to need to identify appropriate City land or acquire land for new facility	\$5.3 M	Not Currently Included	N/A
**Total	\$47.9 M	\$25.0 M	\$1.8 M Operating/ \$1.1 M Revenues

*Revenues include admissions (user) fees, large scale events, and programming. Small one-time rental income not included.

**Facilities Study Recommendation Total excludes renovations proposed at Chinquapin in FY 2014 as those costs are included in the Proposed FY 2014-2023 CIP.



Questions and Comments

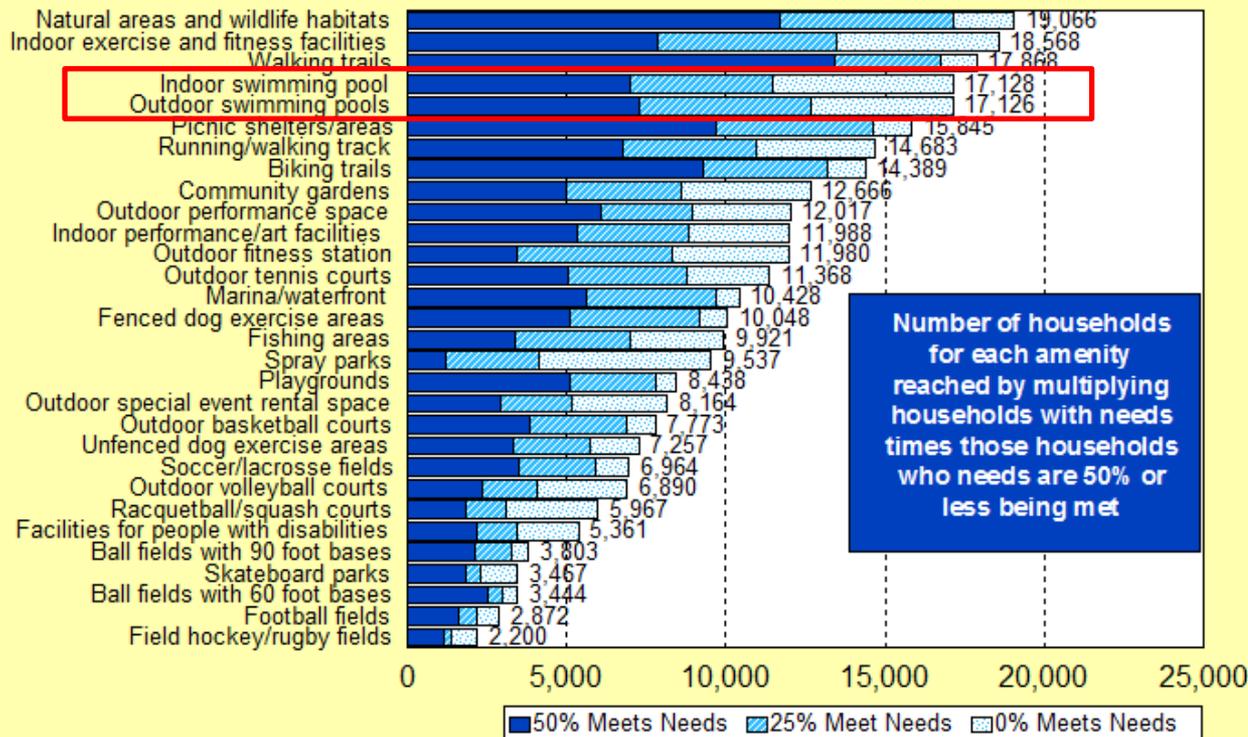
Background Slides

Aquatic Needs in Alexandria

2011 Alexandria Needs Assessment

Q6c. Estimated Number of Households in Alexandria Whose Needs for Parks, Recreation, or Cultural Amenities Are Only Being 50% Met or Less

by number of households based on 62,860 households in Alexandria



Source: Leisure Vision/ETC Institute (July 2011)

- The need for an indoor swimming pool ranked 5 and outdoor pool ranked 9 (out of 31) of facilities that the community finds most important
- Swimming pool needs are unmet by the City's existing facilities for 27% of households.

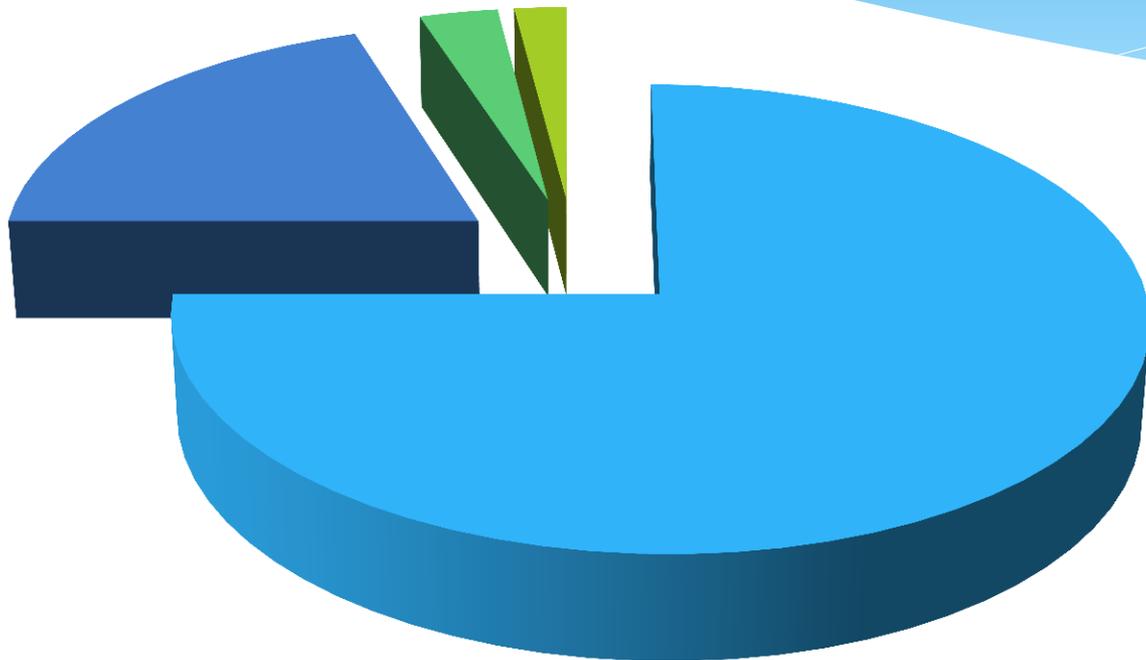
Aquatic Needs in Alexandria

Virginia 2011 Outdoor Demand Survey

Participation in top ten outdoor activities:

- Swimming #4 in 2011
- Swimming 2011 – 54.8% of public participating
- Swimming 2006 - 44% of public participating

Aquatic Needs in Alexandria



Typical Aquatic User Groups in the US

- **Recreation - 75%**
- **Instructional - 20%**
- **Competition - 3%**
- **Wellness/Therapy 2%**



Aquatic Needs in Alexandria

Recreational Facilities

Designed to be family oriented - serving young children, teens, parents, as well as seniors:

- Zero-Depth or Beach Entry
- Interactive Splash Play Areas
- Variety of Water-Based Interactive Elements
- Shade Structures



Aquatic Needs in Alexandria

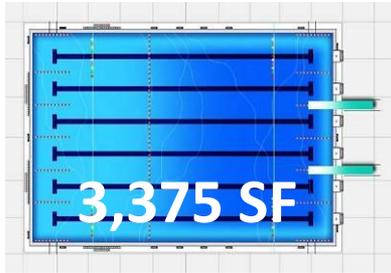
Instructional Facilities

- Learn to swim
- Water safety instruction, Lifeguard instruction
- Life safety skills
- Survival swimming
- Scuba
- Other aquatic skills

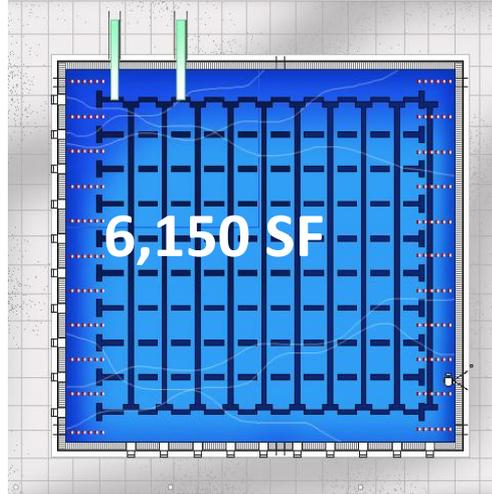


Aquatic Needs in Alexandria

Competition Facilities

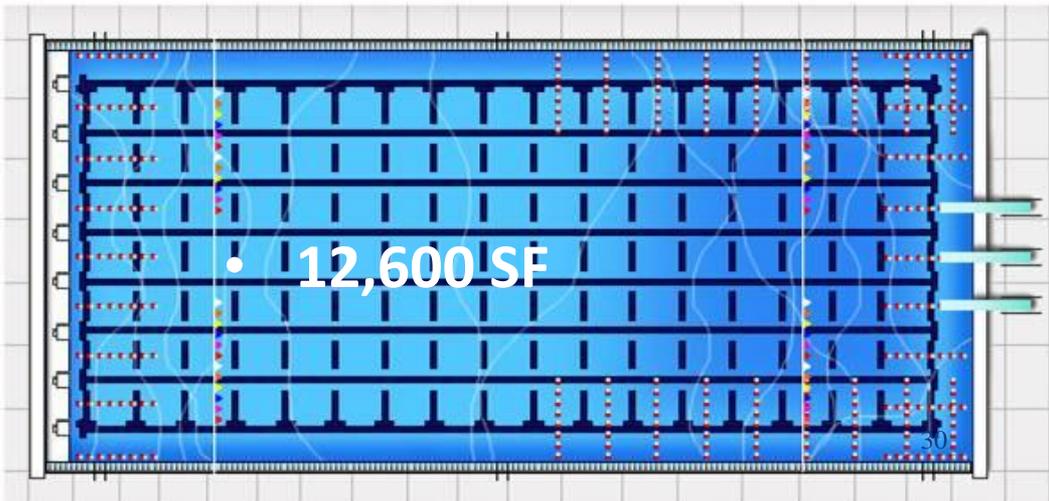


- 25 - Yard
- 6 25-Yard Lanes



25-Yard By 25-Meter

- 25-Yard Lanes
- 10 25-Meter Lanes



- 50-Meter by 25-Yard
- 8 or 10 (50-Meter Lanes)
- 17-22 (Cross Course
- 25-Yard Lanes)

Aquatic Needs in Alexandria

Wellness/Therapy Facilities



Programmed Activities

- Instructional, Fitness, Wellness, Therapeutic

Aquatic Exercise increased from

- 5.8 million in 2004
- 7.2 million in 2007**

Trends 1998-2007*

- Aerobic dance decreased by 17.3%
- Cycling decreased by 23.2%



Source: The Aquatic Therapist*
Aquatic Exercise Association**

Aquatic Needs in Alexandria

Comparison of Aquatic Systems

Current Pool System	Desired Pool System
<ul style="list-style-type: none">• Out of date infrastructure	<ul style="list-style-type: none">• Infrastructure to meet current code
<ul style="list-style-type: none">• Does not meet recreation swimmer and instructional needs	<ul style="list-style-type: none">• Focused on recreation swimmer and instructional needs
<ul style="list-style-type: none">• Does not provide for sanctioned swim competition	<ul style="list-style-type: none">• Ability to host regional competitive events
<ul style="list-style-type: none">• High per person operating cost	<ul style="list-style-type: none">• Lower operating cost per person
<ul style="list-style-type: none">• Low attendance capacity	<ul style="list-style-type: none">• Higher attendance capacity
<ul style="list-style-type: none">• Does not meet changing demographics	<ul style="list-style-type: none">• Meets higher pre-K, elementary, and senior projections

Aquatics Facility Study

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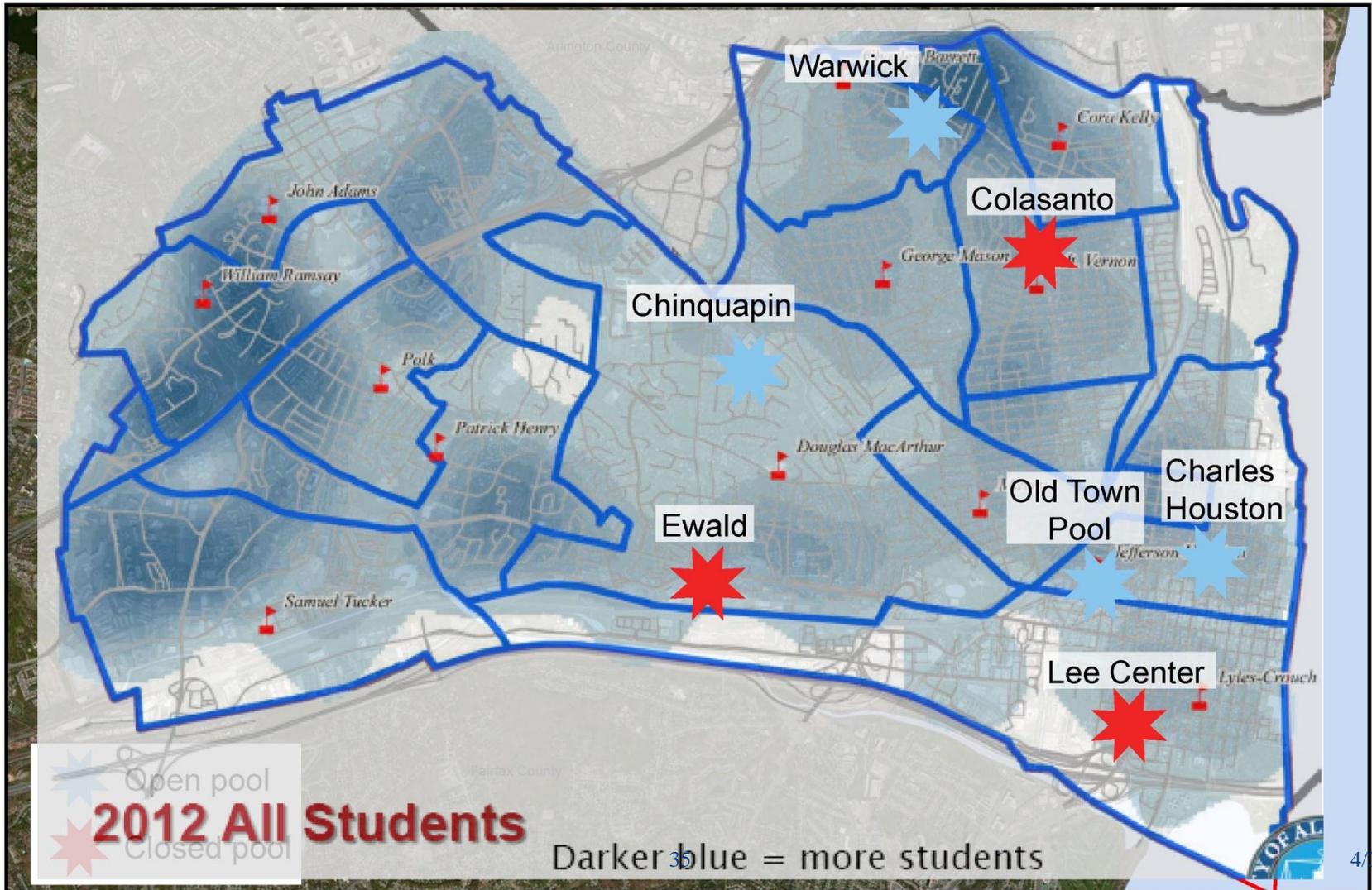
Aquatics Facility Study

Existing City Pools



Aquatics Facility Study

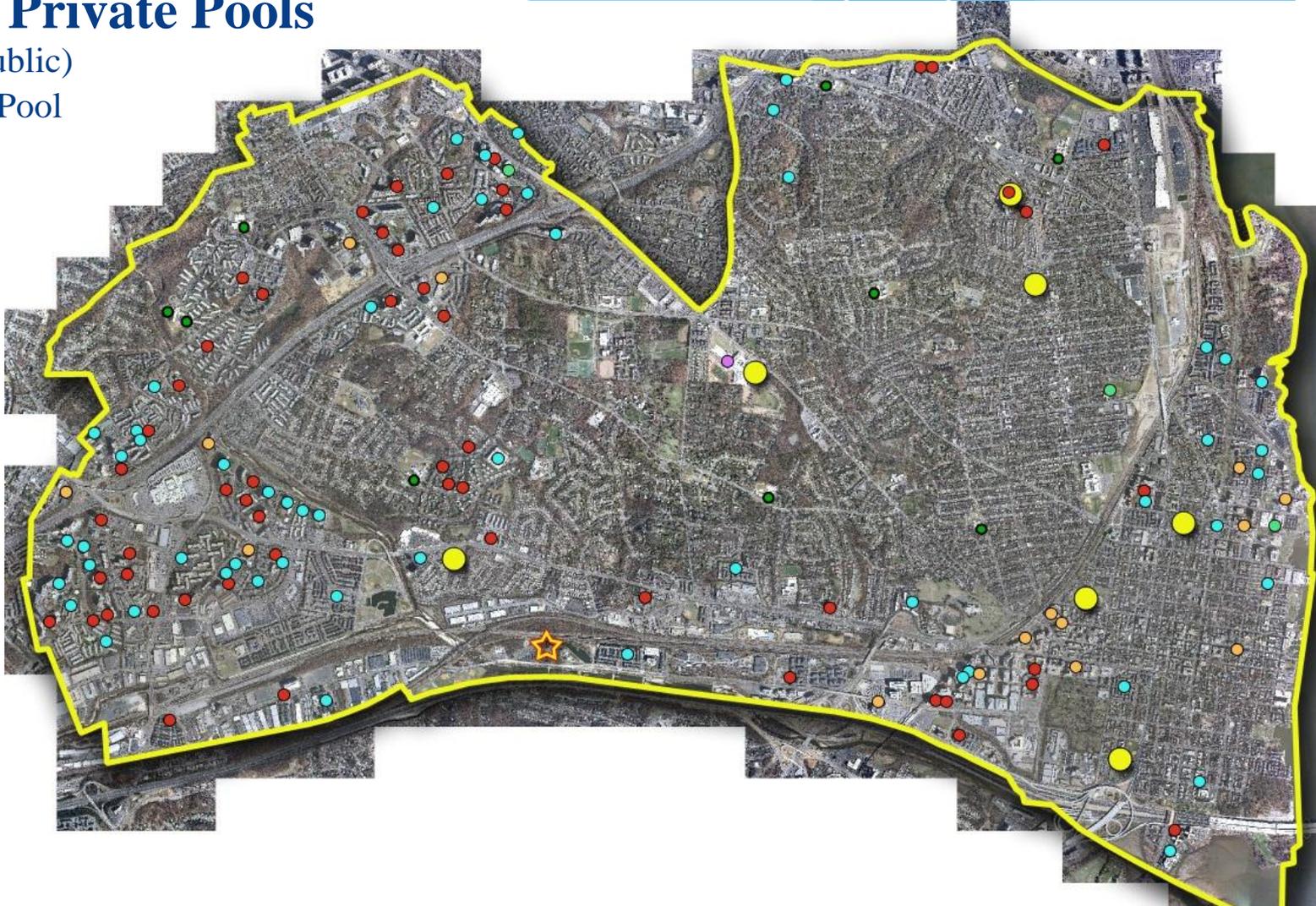
Student Population



Aquatics Facility Study

Public and Private Pools

- City pool (public)
- Private Apt. Pool
- Condo Pool
- Private pool
- Hotel Pool
- ★ Water Park



Old Town Pool Alternatives

Aquatics Study

Replace Old Town Pool with Medium Family Aquatic Center and new bathhouse

Estimated Cost: \$5,510,000

Alternative 1

- Demolish and remove existing children's training pool and construct new leisure pool with play features
- Renovate existing main pool
- Replace and upgrade outdoor pool deck
- Renovate and upgrade existing bathhouse

Estimated cost: \$1,111,560 - \$1,217,730

Alternative 2

- Demolish and remove existing children's training pool and construct new leisure pool with play features
- Demolish and remove existing main pool and construct new competition/lap pool
- Replace and upgrade outdoor pool deck
- Renovate and upgrade existing bathhouse

Estimated cost: \$3,173,880 - \$3,720,500

Warwick Pool Alternatives

Aquatics Study

- Upgrade Warwick Park with Spray Ground and Construct Community Building

Estimated Cost: \$2,450,000

Alternative 1

- Demolish and remove existing children's pool only
- Construct new interactive spray ground.
- Construct new site access paths with landscaping.
- Renovate and upgrade existing main pool and diving well.
- Renovate existing bathhouse and pool deck

Estimated Cost:

\$1,928,730 - \$2,356,760

Alternative 2

- Demolish and remove existing children's pool and existing main pool
- construct new interactive spray ground.
- Construct new site access paths with landscaping.
- Renovate existing bathhouse and pool deck
- Construct new minimum park facility building for spray ground support

Estimated Cost:

\$1,798,180 - \$2,097,730

Alternative 3

- Minor repairs to the existing children's pool, main pool, and bathhouse
- Transfer of programming and maintenance to local non-profit organization via sub-lease

Estimated Cost:

\$843,520 - \$1,029,790

West Side Medium Family Aquatic Center



Project Cost: \$5,300,000

Site not currently selected – consider co-location with another park or school

Chinquapin Aquatics Center Alternatives

Aquatics Study

- Make minimum repairs in phase 1, **Estimated Cost:** \$832,000
- Replace Chinquapin Recreation Center with 25 x 25 Pool and Leisure Pool, **Estimated Cost:** \$28,366,000

Alternative 1

- Construct new community recreation and aquatics center to replace existing center
- Construct adjacent new three tier parking structure for 150 automobiles

Estimated Cost:

\$29,818,030 - \$31,977,770

Alternative 2

- Convert existing non-regulation/competition, to lap pool, leisure pool (with size modifications), and new diving well.
- Construct separate new competition natatorium on site to house new full size competition pool with requisite support areas and connect existing and new facilities
- Construct adjacent new three tier parking structure for 150 automobiles

Estimated Cost:⁴⁰

\$16,815,990 - \$19,479,380

Alternative 3

- Modify the existing building and structural system by adding 8,000 SF floor area.
- Demolish and remove existing non-regulation/competition pool plus diving well and leisure pool.
- Construct new regulation size pool, new leisure pool and new diving well.

Estimated Cost:

\$6,313,120 - \$7,795,070

4/3/2013

Nannie J. Lee Pool Alternatives

Aquatic Study

Replace Lee Center pool with indoor Wellness/Therapy Pool

Estimate cost: \$3,370,000

Alternative 1

Demolish and remove existing pool and construct new interactive therapeutic spray ground with overhead canopy

Estimated cost: \$924,130 - \$1,109,720

Alternative 2

Demolish and remove existing pool and construct new therapeutic pool with overhead canopy

Estimated cost: \$1,103,130 - \$1,329,220