

**City of Alexandria, Virginia
Park and Recreation Commission**

REGULAR MEETING
Thursday, June 16, 2011, 7:00 p.m.
Samuel Tucker Elementary School-
Mini Auditorium (2nd Floor)
435 Ferdinand Day Drive
Alexandria, VA 22304

Agenda

Note: The P&RC and staff will take a tour of Ben Brenman Park after the meeting.

- I.** Call to Order by Chair
- II.** Aquatics Master Plan Update - Consultant Presentation
- III.** Approval of Summary Minutes from April 21, 2011 and May 19, 2011
- IV.** Next-Steps on Creation of an Adult Sports Advisory Group
- V.** 2011 CIVIC Award Nominations - Jack Browand
- VI.** Draft Annual Report- Jack Browand
- VII.** Division Updates:
 - A. Recreation Programs and Service Update -William Chesley
 - B. Operations and Park Planning Monthly Report - Roger Blakeley
 - C. Office of the Arts Update - Alisa Carrel
 - D. Park Planning Updates - Ron Kagawa, Laura Durham
 - i. Divisional Updates
 - ii. Alexandria Sanitation Authority-South Carlyle Planning District
 - iii. Jefferson Houston ES Replacement Update
 - E. Marketing, Public Relations & Special Events - Jack Browand
- VIII.** Director's Report - James Spengler
 - A. Jones Point Park Update
 - B. Hammond Lights-Update
 - C. Follow-up Alexandria ACES-alcohol sales
 - D. Follow-up on Council Request Regarding No-Smoking at City Birthday Party
- IX.** Retreat Action Items:
 - A. Next Steps on Draft Bylaws
 - B. Other Items for Discussion
- X.** Report from Commissioners (verbal updates):
 - A. Waterfront Committee -William Cromley
 - B. Youth Sport Committee - Jeffrey Murphy

- C. Four Mile Run - Ripley Forbes
- D. Charles Houston Memorial Project - William Cromley
- E. Freedman's Cemetery - Bob Moir
- F. Beauregard Corridor
- G. ACPS & Capital Improvements- Judy Guse-Noritake
- H. Jones Point Park Liaison Group- Judy Guse-Noritake
- I. P&RC Awards - Ripley Forbes
- J. Community Gardens Policy- Next Steps-Judy Noritake

XI. Agenda Items for July meeting and location

XII. Adjournment

At the close of the meeting, the Commission will take comments on any other topic from the public.

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARK & RECREATION COMMISSION

FROM: PARK PLANNING, DESIGN & CAPITAL DEVELOPMENT TEAM
LAURA D. DURHAM, CITY OPEN SPACE COORDINATOR
RON M. KAGAWA, ASLA LEED AP DIVISION CHIEF

SUBJECT: AQUATICS MASTER PLAN UPDATE- ITEM II

This week marks the third visit to Alexandria by the consultant team of Kinley-Horn/Counselman-Hunsaker and Brailsford & Dunlavey. The professional consulting services of these firms have been retained to complete a Master Plan for Aquatics Facilities for the City of Alexandria. This team brings internationally recognized expertise in aquatics facilities, facilities engineering and aquatics based economic/cost analysis to reviewing and making recommendations regarding the future of the City's aquatics programs. The team will collaborate with the Park & Recreation Commission to verify its findings and receive feedback on its recommendations, with the first formal meeting with the Commission occurring tonight.

BACKGROUND:

Recreation, Parks & Cultural Activities is pursuing an assessment and analysis of the City's aquatics facilities as a means of establishing a basis from which to determine future strategies for meeting community aquatics needs. This Master Plan for Aquatics Facilities will:

- A) Confirm the aquatic programming needs of the community.
- B) Verify the types and quantity of facilities to meet these needs.
- C) Evaluate the most appropriate locations for the facilities based on traffic patterns and usage.
- D) Determine the financial impact of the construction and operation costs of the facilities required to meet the needs of the City of Alexandria for the next 30 years.

Please see the attached document submitted by the consultants detailing their work to date.

###

Aquatic Facilities Master Plan 2011



Phase I Summary City of Alexandria, VA



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(214) 420-5600



COUNSILMAN · HUNSAKER
The Ultimate Aquatic Advantage

Contact: Kevin Post
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Master Plan

Tasks

The City of Alexandria, VA, retained Kimley-Horn and Associates (KHA) and Counsilman-Hunsaker (CH) to provide a citywide Aquatic Master Plan. The following is a summary for Phase I outlined by the task items included in the scope of services.

Task IA – Review client provided data on existing pools, visit existing and potential pool sites, and review 2002 facility audit of existing pools.

Task IB – Compile a map exhibit and list of other area providers of aquatic facilities within a twenty-five mile radius that includes the type of facility, admission costs, date opened, and location.

Task IC – Conduct research and compile demographic information necessary to appropriately evaluate the community composition, including population, age distribution, income, weather analysis and economic considerations that could affect the project's viability.

Task ID - Meet with the client's appointed steering committee to analyze needs and determine objectives. The discussions will include images and / or video presentations with commentary on features of new aquatic centers from across the country, background information on historic and contemporary issues in the industry, and an open forum question-and-answer session to discuss priorities and needs as defined by the appointed steering committee attending the meeting. A matrix of program activities will be developed and discussed to prioritize programming and facility features.

Task IIA - Prepare an initial program statement, including potential amenities and spaces that may be considered as part of any repairs, renovations or replacement aquatic facilities.

Task IIB - Provide a preliminary financial impact analysis based solely upon bench mark data and history collected by the consultant team and the preliminary program of potential amenities and spaces to be considered. Data to include:

- a. Outline of areas that are underserved*
- b. Outline of areas that are underutilized*
- c. Outline of first dollar cost impacts regarding repairs, renovations and replacement facilities*

Task IIC -The initial findings of the financial impact analysis will be presented to the client in an Internet meeting work session to receive comments and direction.

Task IID - The consultant will then present the findings to date to the Park Board and City Council at in-person public meetings to receive comments and direction on findings and work to date.

Meetings

Prior to attending meetings, Mark Hatchel (KHA) and Kevin Post (CH) reviewed city provided data on operations, including the 2002 facility audit. Mark and Kevin met Ron Kagawa and Ralph Baird at the RPCA offices to discuss the schedule and items to be accomplished during the initial work sessions. Ron and Ralph verified that meetings were set for Tuesday 3/09/11 at 9:00 a.m. with staff and several invited key user group representatives, and for Wednesday 3/10/11 at 9:00 a.m. with senior staff and the director. The city provided additional updated attendance data and capital improvement program data for 2010 and prior years.

The content of the initial presentations included:

- Review of Existing Pools
- Types of Aquatic Programming
 - History of Aquatics
 - Develop Common Vocabulary
 - Example Facilities
- Aquatic Master Planning Trends
- Needs and Goals Discussion

A meeting was held with available staff and invited aquatic user group representatives to discuss the needs, programming opportunities, and other considerations. A power point presentation was given to update the committee on the types of aquatic programming and recent costs and trends in similar outdoor aquatic facilities.

Attendees:

| Name | Affiliation | Email/Phone |
|--------------|--|---|
| Ron Kagawa | Division Chief RPCA City of Alexandria, VA | ron.kagawa@alexandriava.gov (703)746-5489 |
| Ralph Baird | Aquatics Director RPCA City of Alexandria, VA | ralph.baird@alexandriava.gov (703)746-5435 |
| Dana Wedeles | Urban Planner RPCA City of Alexandria, VA | dana.wedeles@alexandriava.gov (703)746-5489 |
| Laura Fries | Wahoo Swim Team (Old Town Pool) and Del Ray Resident | lmfries@aol.com |
| Kevin Post | Councilman-Hunsaker | kevinpost@chh2o.com (314) 895-1245 |
| Mark Hatchel | Kimley-Horn | mark.hatchel@kimley-horn.com (214) 420-5625 |

During the meeting, the following comments were noted:

1. The Del Ray neighborhood has evolved into a higher priced trendy artisan community.
2. The west side is the next area in town to get major redevelopment and densities will change.
3. Public school attendance is going up. More families are moving in and using public schools. School enrollments will increase 23% in the next five years.
4. City has a requirement for LEED Silver on all buildings over 20,000 SF.
5. City has a policy of incorporating sustainable design practices in all projects.
6. Old Town Pool needs an 8 Lane 25-yard pool for the summer swim league and some recreational activities and creature comforts (shade, snack bar, seating.)



7. Attendance at outdoor pools for three months exceeds attendance at indoor pool for all year. This is because recreational and league swimmers want to swim outside in the summer. Most users are recreational users and want outdoor summer pools. Indoor pools are more expensive to operate and receive less attendance.
8. Closed pools should be okay to remain closed.
9. Since Alexandria's population is so dense the service radii used for planning pool service zones should be reduced.
10. Consultants need to summarize what the city has versus what is needed and required for a similar sized community.
11. Swimming is a "life-skill" and swim lessons need to be available to all residents especially in light of the city's location along the Potomac River.
12. Children do better in learn-to-swim programs when they can start out in smaller, shallower pools and move up to larger, deeper pools.
13. Nannie J. Lee could be a good site for a therapy/senior pool if rebuilt as a 30x40 indoor heated pool.
14. Warwick has significant usage supplemented by "drop-off" groups and nice views, but has parking, accessibility, and structural concerns. Additionally, the land at Warwick is not city owned property.
15. Colosanto at Del Ray does not have enough space for a nicer more modern facility and parking. The site is a gateway to the Del Ray neighborhood and the pool and parking areas could be redeveloped into a nice plaza with art and an interactive fountain to complement the community.
16. Old Town is the most popular outdoor pool for the whole community. The pool and the adjacent park property may be impacted by the reconstruction of the adjacent K-8 school. The entire property needs to be planned to provide a good future plan for all existing uses, including shared parking.
17. Chinquapin is a great central location and should be rebuilt and improved at the current location as the primary indoor competition and training pool facility.
18. Memorial Pool could be designated as a scholarship or "low/no charge" facility to provide swim lessons and summer recreation access for all inner city residents.

A meeting was held with the director and senior staff members to discuss the needs, programming opportunities, and other considerations. A power point presentation was given to update the director and senior staff members on the types of aquatic programming and recent costs and trends in similar outdoor aquatic facilities.

Attendees:

| Name | Affiliation | Email / Phone |
|--------------|--|--|
| Jim Spengler | Director RPCA City of Alexandria , VA | james.spengler@alexandriava.gov (703) 746-5502 |
| Ron Kagawa | Division Chief RPCA City of Alexandria, VA | ron.kagawa@alexandriava.gov (703)746-5489 |
| Ralph Baird | Aquatics Director RPCA City of Alexandria, VA | ralph.baird@alexandriava.gov (703)746-5435 |
| Steve Lefton | Principal-in-Charge Kimley-Horn | steve.lefton@kimley-horn.com (703) 674-1300 |
| Mark Hatchel | Kimley-Horn | mark.hatchel@kimley-horn.com (214) 420-5625 |
| Kevin Post | Counsilman-Hunsaker | kevinpost@chh2o.com |

| | | |
|-----------------|--------------------------------|--|
| | | (314) 895-1245 |
| Lou Williams | RPCA City of Alexandria, VA | lou.williams@alexandriava.gov (703) 746-5434 |
| Shuron Putman | RPCA City of Alexandria, VA | shuron.putman@alexandriava.gov (703) 746-5485 |
| William Chesley | RPCA City of Alexandria, VA | william.chesley@alexandriava.gov (703) 746-5426 |
| Mac Slover | RPCA City of Alexandria, VA | mac.slover@alexandriava.gov (703) 746-5407 |
| Kevin Williams | RPCA City of Alexandria, VA | kevin.williams@alexandriava.gov (703) 746-4656 |

During the meeting, the following comments were noted:

- 1) Need to meet with Regional Park Authority to discuss aquatic plans.
- 2) Costs of repairing and operating multiple outdated and aged pools are accelerating and unsustainable.
- 3) Aquatic Study needs to include future maintenance considerations in the budgets.
- 4) Consultants asked to provide commentary on dog pool operations.
- 5) When reviewing Chinquapin consider roof top usage for recreation fields.
- 6) Need to develop policies to guide pool development and usage.
- 7) Evaluate and comment on new chemical systems (salt, ozone, etc.)
- 8) Old Town Pool and Chinquapin Pools are viewed as “Community Pools.”
- 9) Consider creating a therapy/senior pool at Nannie J. Lee that has synergy with other existing and planned uses.
- 10) Consider using revenue creating programs to help offset low/no cost programs.
- 11) Closure of Lee and Colosanto has not created any significant issues.
- 12) Ewald is the only city aquatic facility on the west side of town; however, the area west of 395 has many high-rise units with pools.
- 13) Ewald is lightly attended now but could be improved with a better facility.
- 14) An option for the west side in lieu of Ewald could be the Patrick Henry Recreation Center and school (K-8) site.
- 15) Warwick has strong neighborhood usage and support. City was offered property at some point, but declined to purchase.

The consultants left a copy of the initial presentation for use and further review by city staff.

On Monday, May 2nd, Mark Hatchel (KHA) and Kevin Post (CH) held an Internet meeting with Ron Kagawa, Laura Durham, and Ralph Baird to review the initial findings and the presentations to be given. Comments were shared regarding the presentation format and information to be shared on each slide. These comments were addressed before the site visit on May 3rd.

On Wednesday evening at 7:30 p.m., Mark Hatchel (KHA) and Kevin Post (CH) conducted a public meeting to review the findings and progress to date and to receive comments.



Attendees:

| Name | Affiliation | Email/Phone |
|--------------------|---|--|
| Glenn Christianson | Warwick Village Citizens Association | glennnc@vev.zon.net |
| Carolyn Griglione | citizen | carolyn.griglione@gmail.com |
| Kristina Scholze | Wakefield Tarleton Citizens Association | kriistina22304@gmail.com |
| John Calvert | Alexandria Aquatics Masters | calvert2004@gmail.com |
| Bill Rivers | Therapeutic Recreation Program | rivers15@comcast.net |
| Barry Marlin | Potomac Marlins Swimteam | potomacmarlins@comcast.net |
| Kristen Fehrenkamp | Chinquapin Advisory Board) | kmfehrenkamp@aol.com |
| Laura Fries | Chinquapin Wahoos | lmfries@aol.com |
| Dennis Burstein | Parent/Schools | dburstswim@aol.com |
| Jackie Person | RPCA/Recreation | Jackie.person@alexandriava.gov |
| Sandi Wurtz | Wakefield Tarleton Citizens Association | swurtz@gmail.com |
| Jim Spengler | Director RPCA | james.spengler@alexandriava.gov |
| Ron Kagawa | Division Chief RPCA | ron.kagawa@alexandriava.gov |
| Ralph Baird | Aquatics Director RPCA | ralph.baird@alexandriava.gov |
| Dana Wedeles | Urban Planner RPCA | dana.wedeles@alexandriava.gov |
| Laura Durham | Open Space Coordinator | Laura.Durham@alexandriava.gov |
| Kevin Post | Counsilman-Hunsaker | kevinpost@chh2o.com |
| Mark Hatchel | Kimley-Horn | mark.hatchel@kimley-horn.com |

During the meeting, the following comments were noted:

1. The city needs a 50-meter pool for the growing tri-athlete and open water competitive swimmers.
2. Placing pools at existing school sites is a good opportunity for shared spaces, but also to teach the children how to swim.
3. There is a need for indoor swimming in the community.
4. The Warwick community groups understand the challenges the pool is facing, but would like to see some investment in their park site and meeting spaces.
5. Up to 60-70% of school kids are on free/reduced lunches in some areas of town.
6. Most communities around Alexandria have 50-meter pools.

On Thursday morning, May 5th, Mark Hatchel (KHA) and Kevin Post (CH) conducted a meeting with key city staff at City Hall to review the findings and progress to date and to receive comments. Attendees included staff involved in IDR along with Dave Conrath (ACPS), Michael Stewart (OMB), and Chris Bever (OMB). During the meeting, the following comments were noted:

1. School locations should be considered for potential pool sites
2. Planning efforts with the new schools that have been funded should be included in the master planning efforts.
3. Consideration for energy efficient facilities should be considered in the conceptual plans and operational assumptions.
4. New technologies in water treatment should be considered in the conceptual plans and operational assumptions.

Note: These notes were prepared by Mark Hatchel and Kevin Post as an accurate accounting of the discussion items on these dates.

National Trends

- Larger and fewer facilities
- Multiple bodies of water
 - Competition
 - Recreation
 - All age groups
- Spraygrounds
- Indoor / Outdoor Mega Facilities

Three Municipal Aquatic Master Planning Approaches

- Neighborhood Approach – Offer numerous smaller facilities with one body of water for each neighborhood.
- Community Approach – Offer multiple medium facilities each with multiple bodies of water located throughout the community.
- Central Approach – Offer one centralized facility with several bodies of water to serve the entire community.

SWOT Analysis

Neighborhood Approach

- Strength
 - Closer proximity to residents
- Weakness
 - Greater operating costs with multiple aquatic centers
- Opportunities
 - Lower capital costs for each facility (phasing)
- Threats
 - Keeping the multiple aquatic centers sustainable with the economy

Community Approach

- Strength
 - greater experience for residents
- Weakness
 - Higher capital cost for each facility compared to Neighborhood Approach
- Opportunities
 - Net operations would be reduced compared to Neighborhood approach
- Threats
 - Non-resident users over crowding the facility

Central Approach

- Strength
 - Aquatic Master Plan would be realized sooner
- Weakness
 - Longer drive time for most residents
- Opportunities
 - Community hub profile
- Threats



- Higher admission fees over what residents might expect to pay

Master Plan

Due to the age, locations, and physical and functional obsolescence of the current outdoor aquatic facilities, all of the currently operating outdoor aquatic facilities should be replaced and no further major renovations should be made except to keep the facilities operating until they can be replaced and/or relocated. As a general rule, any repair needed to keep the facility open for the next five years is recommended. Any repair needed that would serve as a long-term solution (over five years) is not recommended. This approach may result in facilities being closed before the replacement facility is planned and funded.

The existing Chinquapin Recreation Center has been scheduled to be rebuilt. The pool is not correctly configured for competition swimming, and there are parking and functional issues with the pool, recreation center, and site. Therefore, only minimal renovations should be made to the recreation center and pool over the next 5-10 years until the facility can be redesigned and replaced as part of an overall re-master planning of the school and park site.

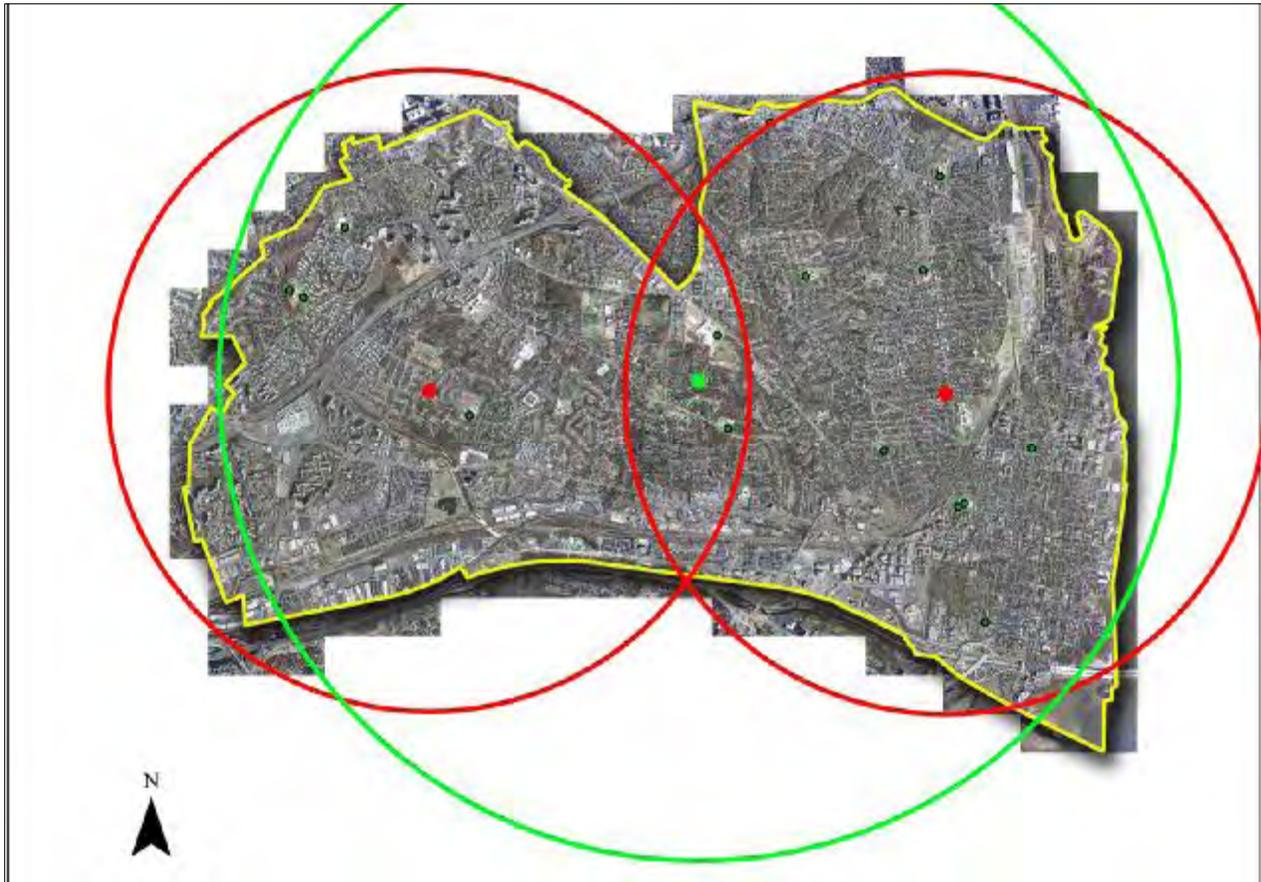
Based on the area provider data and the location of the existing pools, the west side of the city is currently underserved. The Ewald facility is the only pool serving this area. With limited recreation value it is underutilized, leaving a gap in service for this section of the community. The locations of the other existing pools have overlapping service areas on the east side of the city.

Based on the attendance records and usage patterns of the existing facilities, only Chinquapin, Old Town, and Warwick are being regularly utilized. However, based on national trends, all the existing pools are underutilized.



Three Pool Scenario

This scenario does not include specialty facilities like a therapy pool or splash pads. These facilities would be an additional capital cost and operational cost to the selected plan.

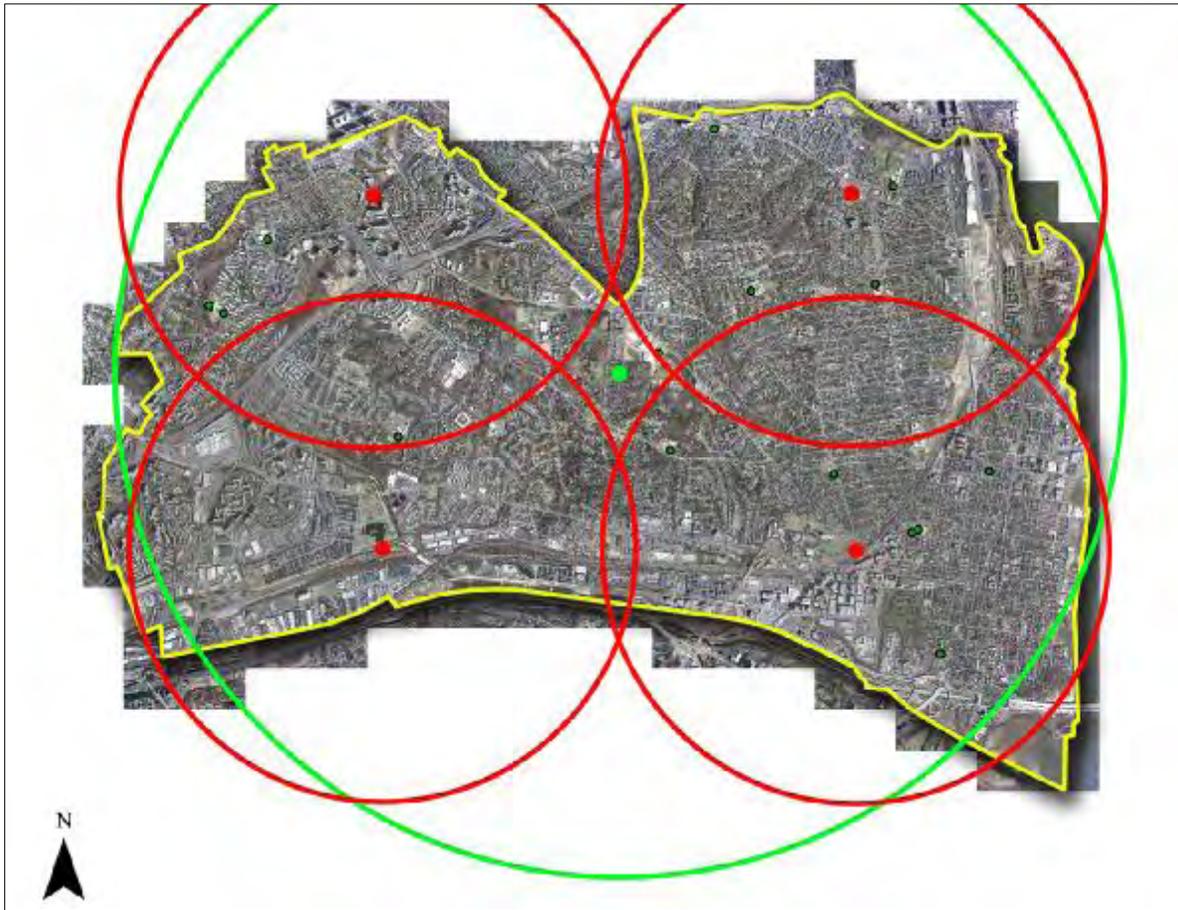


| 3 Pool Scenario | West | Central | East | Total |
|--------------------------|-------------|-----------------------------|-------------|---------------|
| Pool Type | MFAC | Indoor 25 w/ Leisure | MFAC | |
| Project Cost | \$9,760,000 | \$15,901,000 | \$9,760,000 | \$35,421,000 |
| Attendance | 56,554 | 77,513 | 56,554 | 190,621 |
| Revenue | \$336,207 | \$513,210 | \$336,207 | \$1,185,625 |
| Expense | \$352,174 | \$767,640 | \$352,174 | \$1,471,987 |
| Operating Cashflow | (\$15,966) | (\$254,429) | (\$15,966) | (\$286,362) |
| Recapture Rate | 95% | 67% | 95% | 81% |
| Capital Replacement Fund | \$48,800 | \$79,600 | \$48,800 | \$177,200 |
| Debt Service | (\$783,168) | (\$1,275,937) | (\$783,168) | (\$2,842,273) |
| Cashflow | (\$847,934) | (\$1,609,967) | (\$847,934) | (\$3,305,835) |



Five Pool Scenario

This scenario does not include specialty facilities like a therapy pool or splash pads. These facilities would be an additional capital cost and operational cost to the selected plan.



| 5 Pool Scenario | North West | South West | Central | North East | South East | Total |
|--------------------------|-------------|-------------|-----------------------------|-------------|-------------|---------------|
| Pool Type | SFAC | SFAC | Indoor 25 w/ Leisure | SFAC | SFAC | |
| Project Cost | \$5,400,000 | \$5,400,000 | \$15,901,000 | \$5,400,000 | \$5,400,000 | \$37,501,000 |
| Attendance | 25,560 | 25,560 | 77,513 | 25,560 | 25,560 | 179,754 |
| Revenue | \$155,599 | \$155,599 | \$513,210 | \$155,599 | \$155,599 | \$1,135,606 |
| Expense | \$194,375 | \$194,375 | \$767,640 | \$194,375 | \$194,375 | \$1,545,141 |
| Operating Cashflow | (\$38,777) | (\$38,777) | (\$254,429) | (\$38,777) | (\$38,777) | (\$409,536) |
| Recapture Rate | 80% | 80% | 67% | 80% | 80% | 73% |
| Capital Replacement Fund | \$27,000 | \$27,000 | \$79,600 | \$27,000 | \$27,000 | \$187,600 |
| Debt Service | (\$433,310) | (\$433,310) | (\$1,275,937) | (\$433,310) | (\$433,310) | (\$3,009,177) |
| Cashflow | (\$499,087) | (\$499,087) | (\$1,609,967) | (\$499,087) | (\$499,087) | (\$3,606,313) |

Existing Pools

Comparison Cities

In 1990, the National Recreation and Parks Association published a recommendation for the number of public pools needed in any U.S. community based on population alone: one pool for every 20,000 residents.¹ Although this never became the national standard due to variables such as other providers, income, and desired programming at different types of pools by various age groups, the adjacent chart shows the number of public pools from various cities with populations of 100,000 to 200,000 across the nation. From this research it was found that, on average, these cities have approximately five public pools serving approximately 34,000 residents per pool. In analyzing a comparison to these cities, the City of Alexandria currently has seven municipal pools serving 21,000 residents per pool; however, the pools are obsolete in today's aquatic market.

| | | | |
|-----------------------------|----------------|----------|---------------|
| Shreveport, LA | 199,370 | 9 | 22,152 |
| Spokane, WA | 197,520 | 5 | 39,504 |
| Irving, TX | 193,571 | 7 | 27,653 |
| Salt Lake City, UT | 178,238 | 2 | 89,119 |
| Amarillo, TX | 185,700 | 3 | 61,900 |
| Salem, OR | 150,361 | 2 | 75,181 |
| Grand Prairie, TX | 150,000 | 4 | 37,500 |
| Alexandria, VA | 148,100 | 7 | 21,157 |
| Eugene, OR | 145,981 | 3 | 48,660 |
| Hampton, VA | 145,646 | 7 | 20,807 |
| Torrance, CA | 145,516 | 1 | 145,516 |
| Evansville, IN | 121,582 | 9 | 13,509 |
| McKinney, TX | 115,600 | 3 | 38,533 |
| Independence, MO | 109,159 | 1 | 109,159 |
| Richardson, TX | 100,500 | 5 | 20,100 |
| AVERAGE | 152,456 | 5 | 33,630 |
| Source: Counsilman-Hunsaker | | | |

*City of Alexandria is currently operating five of its seven pools.

City of Alexandria Pools

- Indoor
Chinquapin (25M/8Lane/Dive Well) 1985
- Outdoor (Community)
Charles Houston (Therapeutic/Instruction) Updated 2009
Old Town (25 Yd "L"/Dive Well/6 Lane/Training Pool) 1975?
Warwick (Irregular "L"/Dive Well/Wading Pool) - Leased
- Outdoor (Neighborhood)
Nannie J. Lee (1800 SF /Underutilized/Closed)
Nicholas Colosanto (1800 SF /Underutilized/Closed)
John Ewald (1800 SF/Open)

Map of Existing Pools



Chinquapin (Large Indoor 25M/8Lane/Dive Well Pool - Training/Therapy/Instruction)

- Opened in 1985
- “L” shaped 8 lane 25-meter with diving area
- Located in recreation center adjacent to high school
- Centrally located (great location to entire community)
- Limited parking and traffic congestion when high school is in session
- 2010 attendance: 80,000. Total recreation center per year (pool +/- 30,000 per year)
- Pool was built too short for competition standards; no records can be set.
- Locker rooms and pool support areas are small.
- Building and pool are not per current codes and city standards (LEED Silver, IBC, etc.).
- Building and pool beginning to require major maintenance and code upgrades.
- Building and pool need replacement in 5-10 years.



Old Town (Medium Outdoor 25 Yd “L”/Dive Well Pool -Training/Recreation/Instruction)

- Current pool opened in 1970s (older pools existed prior to 1970s)
- Adjacent to school (K-8)
- Main pool and tot pool re-plastered for 2011 Season
- Bathhouse dated
- Pool furniture and shade needed
- Flowering trees are a maintenance problem
- “L” shaped 8 lane 25-yard with diving area
- Separate tot pool
- Summer swim team
- 2010 attendance: 16,302



Warwick (Medium Irregular “L”/Dive Well Outdoor - Pool Recreation/Instruction)

- Opened in 1960s or 1970s?
- “L” shaped irregular sized outdoor pool with diving well
- Separate wading pool
- Bathhouse is two-story (dated) w/ upper meeting room
- Property is leased from Episcopal church
- No parking available
- Structural issues w/ pool and deck (site is problematic on hillside)
- Adjacent water utility property
- ADA compliant access could be a problem
- Playground and benches added in open area near street
- Site has nice views from hillside
- Attendance supplemented by “drop off” groups
- 2010 attendance: 16,806



Charles Houston “Memorial” (Small Outdoor - Recreation/Instruction)

- Opened in 2009
- 1,800 SF rectangular outdoor pool
- Dedicated as a memorial to two young drowning victims
- No bathhouse – portable ticket booth used for control
- Nice shade trellis
- Planters used as seat wall – plants not thriving in planters
- Pool furniture needed
- Multi-purpose pool
 - 2 fitness lap lanes
 - Zero-depth entry
 - Small spray feature
 - Lesson programming
- 2010 attendance: 4,862



John Ewald (Small Outdoor Pool –Recreation/Instruction)

- Opened in 1969
- 1,800 SF rectangular pool
- Visibility and ADA compliance issues (located on hill)
- Adjacent ball field and tennis courts removed
- Entrance could be relocated
- Site located on major road
- Site has opportunity for enhancement/expansion
- 2010 attendance: 704



Nannie J. Lee (Small Outdoor Pool - Closed)

- Opened in 1969
- 1,800 SF rectangular outdoor pool
- Closed since 2008
- Site has opportunity for therapy programming and senior use if rebuilt and converted to an indoor pool



Nicholas Colosanto (Small Outdoor Pool –Recreation/Instruction)

- Opened in 1969
- Located in Del Ray neighborhood/arts district
- 1,800 SF rectangular pool
- No bathhouse
- Closed in 2010
- Site has opportunity for redevelop as a Gateway Plaza to Del Ray
 - Decorative art piece
 - Interactive fountain



Additional Observations

- 1) The YMCA has a small indoor pool between Old Town and Warwick.
- 2) All pool sites are close to bus stops and bicycle route circulation.
- 3) East side is over served by pools and the west side is underserved by pools.
- 4) Density of Alexandria's neighborhoods needs to be considered in locating pools and setting service zone radius.
- 5) City has been heavily redeveloped during the past 10-15 years.
- 6) The Regional Park Authority has a commercial style water park located on the south central side of town.
- 7) The idea of a joint venture with hotels and an aquatic venue on the Potomac water frontage has lost some momentum.
- 8) If a commercial development was done with aquatics along the water front, the venue that has the most commercial potential (and that is not a duplication of service) is a Great Wolf style hotel/water park resort.
- 9) Residential pools in the city do not really impact the usage of larger public outdoor and indoor aquatic facilities.
- 10) All existing outdoor pools (except Memorial) and very old pools have been renovated multiple times. It is time to replace the pools rather than put more money into the existing pools, which are functionally and physically obsolete.
- 11) The city is a mix of low income, very high income, single adults, and an increasing high-income family demographic.
- 12) The city has two major private high schools in addition to the one public high school.
- 13) City residents west of I-395 tend to use public facilities in Alexandria due to proximity and traffic.
- 14) Other area providers include: East Potomac Park's 50-meter pool in Washington, D.C; Private Fitness Club's 20-yard pool at Saltman; 50-meter pool at Pentagon City; 50-meter



indoor pool in Fairfax County; and a large spray park (Joey Passano Memorial?) in Fairfax County.

- 15) The City of Alexandria will be getting a splash pad designed and built by a developer near Charles Barrett Recreation Center.
- 16) An alternate site for a west side pool is the Patrick Henry Recreation Center/School (K-8) site.



Demographics

CH gathered preliminary demographic information prior to the series of meetings. The 2010 Census data is due out shortly. As concepts and implementation strategies are developed for Phase II, the updated demographic data for 2010 will be utilized to evaluate pool sites on a more detailed level that will consider specific neighborhood composition, age groups, etc. Levels of service can then be evaluated and attendance projections made. The initial general information is as follows:

- 2000 Census Population: 128,300
- Estimated 2010 Population: 148,100
- 23% increase projected for public schools over next 5 years
- Median Age: 39.1
- Highest age groups are 0-5 and 34-44
- Per Capita Income: \$50,606
- 82% over national average
- Median Household Income: \$79,874
- 55% over national average

Prior to the series of meetings, CH gathered preliminary demographic information for Alexandria, VA, per a 10-mile radius (total market area) surrounding 3210 King Street, Alexandria, VA. This address was used as the city center to analyze population, income, and age groups within the 10-mile radius. The resident market area was divided into the following distance rings:

Distance Rings

- 0 to 1.5 Miles
- 1.5 to 2.5 Miles
- 2.5 to 5 Miles
- 5 to 7.5 Miles
- 7.5 to 10 Miles

Population

The following table presents a summary of market area population. The population base for the city is projected to increase from 148,100 in 2010 to 162,200 by 2015. Distance rings analyzed according to radii surrounding 3210 King Street show that the total 10-mile market area is projected to increase in population.

| MARKET AREA POPULATION BY DISTANCE | | | | | | | | | | |
|------------------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-----------------------|-------------|-------------------|-------------|
| Radius | Population | | | | | | Average Annual Change | | | |
| | 2000 | | 2010 | | 2015 | | 2000-2010 | | 2010-2015 | |
| | Number (000's) | Percent of Total | Number (000's) | Percent of Total | Number (000's) | Percent of Total | Number (000's) | Percent | Number (000's) | Percent |
| 0 to 1.5 Miles | 48.5 | 3.2% | 53.8 | 3.4% | 58.4 | 3.5% | 0.5 | 1.0% | 0.9 | 1.7% |
| 1.5 to 2.5 Miles | 104.1 | 6.8% | 117.1 | 7.3% | 125.5 | 7.5% | 1.3 | 1.2% | 1.7 | 1.4% |
| 2.5 to 5 Miles | 298.5 | 19.5% | 325.6 | 20.3% | 354.0 | 21.2% | 2.7 | 0.9% | 5.7 | 1.7% |
| Subtotal | 451.1 | 29.5% | 496.5 | 31.0% | 537.9 | 32.3% | 4.5 | 1.0% | 8.3 | 1.6% |
| 5 to 7.5 Miles | 549.5 | 35.9% | 573.3 | 35.7% | 593.7 | 35.6% | 2.4 | 0.4% | 4.1 | 0.7% |
| 7.5 to 10 Miles | 527.9 | 34.5% | 533.9 | 33.3% | 535.6 | 32.1% | 0.6 | 0.1% | 0.3 | 0.1% |
| Subtotal | 1,077.3 | 70.5% | 1,107.2 | 69.0% | 1,129.3 | 67.7% | 3.0 | 0.3% | 4.4 | 0.4% |
| Total (0-10 Miles) | 1,528.4 | 100.0% | 1,603.7 | 100.0% | 1,667.3 | 100.0% | 7.5 | 0.5% | 12.7 | 0.8% |
| Alexandria, VA | 128.3 | | 148.1 | | 162.2 | | 2.0 | 1.4% | 2.8 | 1.8% |

Source: Demographics Now

Income

To a certain degree, the likelihood of residents to use public aquatic facilities depends on their ability to pay admission and program fees. In the following table, the U.S. national average is set at 1.00. Index refers to the percentage higher or lower than the national average. Alexandria, VA, is 91% higher than the national average regarding resident per capita income and 52% higher regarding median household income.

| MARKET AREA INCOME | | | | |
|--------------------|--------------------|-------------|--------------------------|-------------|
| Radius | Per Capita Incomes | | Median Household Incomes | |
| | Dollars | Index | Dollars | Index |
| 0 to 1.5 Miles | \$55,675 | 2.10 | \$91,687 | 1.74 |
| 1.5 to 2.5 Miles | \$48,228 | 1.82 | \$79,261 | 1.51 |
| 2.5 to 5 Miles | \$46,444 | 1.75 | \$75,716 | 1.44 |
| 5 to 7.5 Miles | \$45,867 | 1.73 | \$71,258 | 1.35 |
| 7.5 to 10 Miles | \$45,206 | 1.71 | \$71,313 | 1.36 |
| Alexandria, VA | \$50,606 | 1.91 | \$79,874 | 1.52 |
| Total U.S. | \$26,464 | 1.00 | \$52,599 | 1.00 |

Source: Demographics Now



Age Distribution

Age distribution is another population characteristic used to determine the level of use of any type of program. Research has shown that younger age groups are more likely to engage in competitive and recreational activities, while middle-aged and older patrons enjoy wellness and fitness programming. The following table provides the number of residents and the percentage of total population for each age group compared to the U.S. column, which identifies national averages for each age group. The 0-19 age group, as a percentage of population, is below the national average; 23.1% compared to 27.1%; however, there are 276,000 children in the surrounding 10-mile area. Median age is 39.1 compared to the national average of 36.7 due to above national averages in age groups 25-54.

| MARKET AREA AGE DISTRIBUTION | | | | | | | | | | | | | |
|------------------------------|---------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|----------------|---------------|--------------|
| Age Groups | 0-1.5 Miles | | 1.5-2.5 Miles | | 2.5-5 Miles | | 5-7.5 Miles | | 7.5-10 Miles | | Alexandria, VA | | Total U.S. |
| | # | % | # | % | # | % | # | % | # | % | # | % | |
| Under 5 | 3,841 | 7.1% | 8,341 | 7.1% | 21,717 | 6.7% | 34,129 | 6.0% | 33,216 | 6.1% | 11,421 | 7.7% | 6.8% |
| 5 to 9 | 3,705 | 6.9% | 7,952 | 6.8% | 19,782 | 6.1% | 32,299 | 5.6% | 31,781 | 5.8% | 10,455 | 7.1% | 6.6% |
| 10 to 14 | 2,699 | 5.0% | 5,796 | 5.0% | 16,322 | 5.0% | 29,481 | 5.1% | 31,115 | 5.7% | 7,208 | 4.9% | 6.7% |
| 15 to 19 | 1,793 | 3.3% | 4,882 | 4.2% | 16,187 | 5.0% | 33,228 | 5.8% | 33,459 | 6.1% | 5,203 | 3.5% | 7.0% |
| Subtotal | 12,038 | 22.4% | 26,971 | 23.0% | 74,008 | 22.7% | 129,137 | 22.5% | 129,571 | 23.6% | 34,287 | 23.1% | 27.1% |
| 20 to 24 | 1,872 | 3.5% | 5,889 | 5.0% | 20,861 | 6.4% | 44,760 | 7.8% | 33,247 | 6.1% | 5,991 | 4.0% | 7.0% |
| 25 to 34 | 7,677 | 14.3% | 16,962 | 14.5% | 49,326 | 15.1% | 95,015 | 16.6% | 69,133 | 12.6% | 21,168 | 14.3% | 13.3% |
| 35 to 44 | 11,174 | 20.8% | 22,901 | 19.6% | 57,878 | 17.8% | 85,054 | 14.8% | 74,356 | 13.6% | 30,185 | 20.4% | 14.0% |
| 45 to 54 | 8,712 | 16.2% | 17,525 | 15.0% | 48,055 | 14.8% | 81,922 | 14.3% | 80,998 | 14.8% | 22,674 | 15.3% | 14.5% |
| 55 to 64 | 6,106 | 11.3% | 13,330 | 11.4% | 39,679 | 12.2% | 69,956 | 12.2% | 70,609 | 12.9% | 16,362 | 11.0% | 11.2% |
| 65 to 74 | 3,419 | 6.4% | 7,609 | 6.5% | 21,755 | 6.7% | 40,332 | 7.0% | 43,650 | 8.0% | 9,551 | 6.4% | 6.7% |
| 75 to 84 | 1,842 | 3.4% | 3,765 | 3.2% | 9,633 | 3.0% | 19,059 | 3.3% | 36,678 | 6.7% | 5,012 | 3.4% | 4.3% |
| 85 and over | 971 | 1.8% | 2,129 | 1.8% | 4,441 | 1.4% | 8,098 | 1.4% | 10,033 | 1.8% | 2,892 | 2.0% | 1.9% |
| TOTAL: | 53,811 | 100.0% | 117,081 | 100.0% | 325,636 | 100.0% | 573,333 | 100.0% | 548,275 | 100.0% | 148,122 | 100.0% | 100% |
| Median Age | 39.7 | | 39.1 | | 38.5 | | 37.8 | | 38.4 | | 39.1 | | 36.7 |

Source: DemographicsNow

Weather

Given the sensitivity of water sports to weather conditions, it is appropriate to include an assessment of local weather patterns in the market analysis. The weather patterns in the following chart will not inhibit participation in seasonal aquatics. In fact, highs in the 80s in the summer will promote use at outdoor pools. These factors are used when determining user days in the financial models.

| CLIMATOLOGICAL DATA | | | | |
|---------------------|--------------|------|-----|----------------------|
| Alexandria, VA | | | | |
| Month | Temperatures | | | Precipitation Inches |
| | Average | High | Low | |
| January | 35 | 42 | 29 | 2.7 |
| February | 38 | 46 | 29 | 2.7 |
| March | 47 | 57 | 38 | 3.2 |
| April | 57 | 67 | 46 | 2.7 |
| May | 66 | 76 | 57 | 3.7 |
| June | 76 | 85 | 67 | 3.4 |
| July | 80 | 89 | 71 | 3.8 |
| August | 79 | 87 | 70 | 3.9 |
| September | 71 | 80 | 63 | 3.3 |
| October | 60 | 69 | 50 | 3.0 |
| November | 50 | 58 | 41 | 3.1 |
| December | 39 | 47 | 32 | 3.1 |

Source: Weatherbase

Area Providers

Brailsford & Dunlavey (B&D) was tasked with developing an inventory of aquatic facilities proximate to Alexandria to understand the type of quality of facilities available to residents. The analysis included assessing key characteristics, including facility type, admission costs, location, and other key financial and operational parameters.

Information was gathered through various sources, including the Alexandria Health Department, B&D's internal database, and Web research. B&D developed a comprehensive list of indoor/outdoor aquatic facilities in the Alexandria region, classifying them by type and location.

Summary of Findings:

- Within the City of Alexandria, 139 pools were identified. The following chart provides a summary of each category:

| Category | Number | % of Total |
|--------------------------|------------|------------|
| City of Alexandria Pools | 7 | 5% |
| Water parks | 2 | 1% |
| Apartment Pools | 55 | 40% |
| Condo Pools | 56 | 40% |
| Health Clubs | 3 | 2% |
| High Schools | 1 | 1% |
| Hotel/Motel | 15 | 11% |
| Total Pools | 139 | |

Figure 1.1: Inventory of Aquatic Facilities in Alexandria

- Apartments and Condos comprise 80% of the aquatic facilities in Alexandria, with city operated facilities comprising 5% of total. These facilities cater specifically to the resident of each complex, but are not available for public use.
- One water park is located in Alexandria, providing patrons a wave pool, water slides, toddler pool, and splash area. The facility is operated by the Northern Virginia Regional Park Authority (NVRPA), which represents multiples counties and cities within Northern Virginia. The NVRPA operates five water parks in the region. The park operates from Memorial Day through September 5th. Hours are typically 7am-7pm.



Figure 1.2: Rates for NVRPA Water Parks

| | Jurisdiction | Non-Jurisdiction |
|--|--------------|------------------|
| Weekday | | |
| Under Age 2 | Free | Free |
| Individual (less than 48" Height) | \$11.50 | \$11.75 |
| Individual (48" or more Height) | \$14.50 | \$14.75 |
| Age 55 and Over | \$8.00 | \$8.00 |
| Weekends and Holidays | | |
| Under Age 2 | Free | Free |
| Individual (less than 48" Height) | \$12.00 | \$12.50 |
| Individual (48" or more Height) | \$15.00 | \$15.50 |
| Age 55 and Over | \$9.00 | \$10.00 |
| Bounce Pass (Valid at all NVRPA Waterparks) | | |
| Individual | \$85.00 | \$95.00 |
| Second Pass | \$70.00 | \$80.00 |
| Each Additional Family Member | \$60.00 | \$70.00 |
| Senior Individual | \$75.00 | \$85.00 |

Figure 1.2: Rates for NVRPA Water Parks

- B&D also identified seven facilities in close proximity to Alexandria that include a mix of public and private pools.
 - Three of the pools are located in high schools with minimal entry costs.
 - The Upton Hill Pool is part of the NVRPA inventory of water parks.

| Name | City | Category | Public/Private | Indoor/Outdoor | Resident Costs | Non-resident Costs | Hours |
|------------------------------|-------------|-------------|----------------|----------------|---------------------------------------|---------------------------------------|-----------------|
| Washington Lee Swimming Pool | Arlington | City Pool | Public | Indoor | Youth=\$1.50; Adult=\$2 | Youth=\$3.50; Adult=\$7 | 7:30am - 4:30pm |
| Wakefield Swimming Pool | Arlington | City Pool | Public | Indoor | Youth=\$1.50; Adult=\$2 | Youth=\$3.50; Adult=\$7 | 5:30am - 8:30am |
| Yorktown Swimming Pool | Arlington | City Pool | Public | Indoor | Youth=\$1.50; Adult=\$2 | Youth=\$3.50; Adult=\$7 | 5:30am - 8:30am |
| Lee District RECenter | Franconia | City Pool | Public | Indoor | Youth/Student=\$6.40; Adult=\$7.40 | Youth/Student=\$9.90; Adult=\$9.90 | 5am-9:30pm |
| Edsall Park Swim Club Inc. | Springfield | Health Club | Private | Outdoor | Single=\$200/year | Single=\$200/year | 12pm - 8pm |
| Upton Hill Pool | Arlington | Water Park | Public | Outdoor | 42 inches or higher=\$8; | Same as Resident | 11am - 7pm |

Figure 1.3: Non-Alexandria Pools



- The following map demonstrates the location of each of the facilities identified in the analysis.

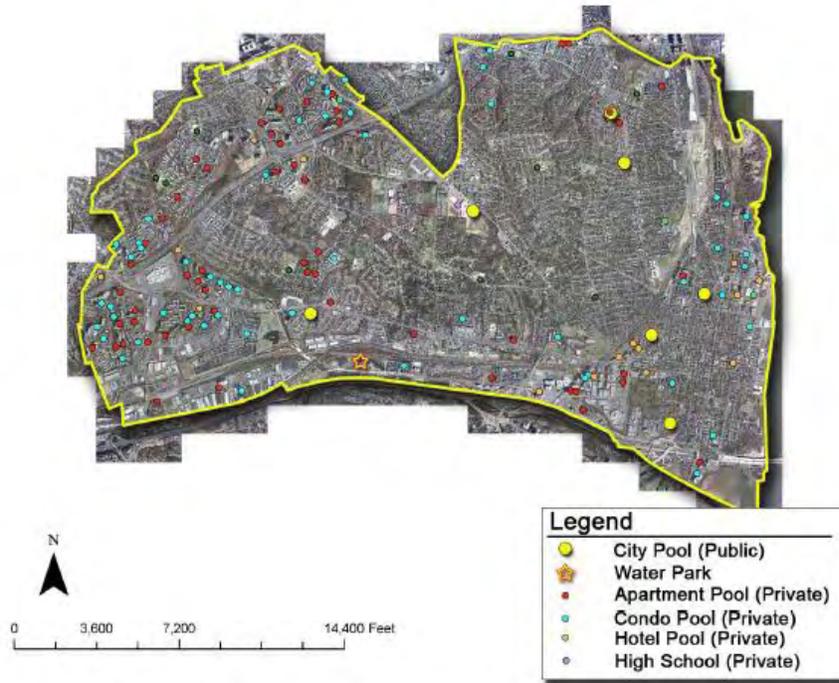


Figure 1.4: Map of f existing aquatic facilities

City of Alexandria

Inventory of Aquatic Facilities

Classification: Non-Alexandria Facilities

1. Washington Lee Swimming Pool, 1301 N. Stafford St., Arlington, indoor city pool public (rec/comp 10 lanes). Distance from Alexandria 9.5 miles. Resident youth \$1.50; resident adult \$2. Nonresident youth \$3.50; nonresident adult \$7. Hours: 7:30 a.m. to 4:30 p.m.
2. Wakefield Swimming Pool, 4901 S. Chesterfield Rd., Arlington, indoor city pool (rec/comp 6 lanes). Distance from Alexandria 5.1 miles. Resident youth \$1.50; resident adult \$2. Nonresident youth \$3.50; nonresident adult \$7. Hours: 5:30 a.m. to 8:30 a.m.
3. Yorktown Swimming Pool, 5201 N. 28th St., Arlington, indoor city pool (rec/comp 6 lanes). Distance from Alexandria 10.1 miles. Resident youth \$1.50; resident adult \$2. Nonresident youth \$3.50; nonresident adult \$7. Hours: 5:30 a.m. to 8:30 a.m.
4. Lee District RE Center, 6601 Telegraph Rd., Franconia, indoor city pool (rec/comp 12 lanes). Distance from Alexandria 5.1 miles. Resident youth \$6.40; resident adult \$7.40; nonresident youth and adult \$9.90. Hours: 5 a.m. to 9:30 p.m.
5. Edsall Park Swim Club, 5505 Montgomery St., Springfield, outdoor private health club (rec/comp 2 lanes). Distance from Alexandria 8.5 miles. Single membership \$200 annual. Hours: 12 p.m. to 8 p.m.
6. Upton Hill Pool, 6060 Wilson Blvd., Arlington, public water park. Distance from Alexandria 9.2 miles. 42" or higher \$8. Hours 11 a.m. to 7 p.m.

City of Alexandria
Inventory of Aquatic Facilities
Classification: Water Park

1. Cameron Run Regional Park/Slide/Wade/Tot, 4001 Eisenhower Ave., Alexandria, Water Park Public

City of Alexandria
Inventory of Aquatic Facilities
Classification: City Pools

1. Chinquapin Park (Rixse Pool), 3210 King St., Alexandria, City Pool Public
2. Old Town Outdoor Pool, 1605 Cameron St., Alexandria, City Pool Public
3. Warwick Outdoor Pool, 3301 Landover St., Alexandria, City Pool Public
4. Memorial Outdoor Pool, 901 Wythe St., Alexandria, City Pool Public
5. John Ewald, 4500 Duke St., Alexandria, City Pool Public
6. Colosanto Outdoor Pool (CLOSED - 2009), 2704 Mt. Vernon Ave., Alexandria, City Pool Public
7. Nannie J. Lee Outdoor Pool (CLOSED - 2009), 1108 Jefferson St., Alexandria, City Pool Public

City of Alexandria
Inventory of Aquatic Facilities
Classification: Water Park

1. Cameron Run Regional Park/Slide/Wade/Tot, 4001 Eisenhower Ave., Alexandria, Water Park Public

City of Alexandria
Inventory of Aquatic Facilities
Classification: Apartments

1. Goodwin House, 4800 Fillmore Ave., Alexandria, Apartment Private
2. Halstead Towers, 4380 King St., Alexandria, Apartment Private
3. Hermitage Hill Pool, 2246 N. Beauregard St., Alexandria, Apartment Private
4. Fields of Alexandria, 4309 Duke St., Alexandria, Apartment Private
5. Carlyle Place, 2251 Eisenhower Ave., Alexandria, Apartment Private
6. 3001 Park Center, 3001 Park Center Drive, Alexandria, Apartment Private
7. Alexandria Knolls, 6101 Edsall Rd., Alexandria, Apartment Private
8. Archstone Newport Village, 4757 W. Braddock Rd., Alexandria, Apartment Private
9. Aspen House, 3201 Landover St., Alexandria, Apartment Private
10. Avalon at Cameron Ct., 2700 Williamsburg St., Alexandria, Apartment Private
11. Barton's Crossing, 205 Century Place, Alexandria, Apartment Private
12. Seminary Hill Apts., 4700 Kenmore Ave., Alexandria, Apartment Private
13. Seminary Towers Apartments, 4701 Kenmore Ave., Alexandria, Apartment Private
14. Parkwood Court, 101 N. Ripley St., Alexandria, Apartment Private
15. Post Carlyle Square Pool, 501 Holland Ave., Alexandria, Apartment Private
16. Normandy Hill, 225 Normandy Hill Dr., Alexandria, Apartment Private



17. Key Towers, 6060 Tower Ct., Alexandria, Apartment Private
18. Landmark Ridge Pool, 6161 Edsall Rd., Alexandria, Apartment Private
19. Landmark Terrace, 5803 Edsall Rd., Alexandria, Apartment Private
20. Lincolnia Rd. Residents, 6100 Lincolnia Rd., Alexandria, Apartment Private
21. London Park Towers, 5375 Duke St., Alexandria, Apartment Private
22. Mark Center Club, 5708 Merton Ct., Alexandria, Apartment Private
23. Summit, 260 S. Reynolds St., Alexandria, Apartment Private
24. The Encore, 4647 Seminary Rd., Alexandria, Apartment Private
25. The Fields at Landmark, 346 S. Whiting St., Alexandria, Apartment Private
26. Hunting Point on the Potomac, 1204 S. Washington St., Alexandria, Apartment Private
27. Jefferson at Carlyle Mill, 2201 Mill Rd., Alexandria, Apartment Private
28. Foxchase of Alexandria Derbyshire, 4520 Taney Ave., Alexandria, Apartment Private
29. Foxchase of Alexandria Huntingwood, 513 N. Howard St., Alexandria, Apartment Private
30. Foxchase of Alexandria Longpath, 710 N. Imoden St., Alexandria, Apartment Private
31. Foxchase of Alexandria Saddlebow, 4424 Taney Ave., Alexandria, Apartment Private
32. Foxwood Place Pool, 250 S. Whiting St., Alexandria, Apartment Private
33. Carydale East Apts., 2727 Duke St., Alexandria, Apartment Private
34. Cascade at Landmark, 300 Yoakum Pkwy., Alexandria, Apartment Private
35. Eaton Square at Arlington, 801 Four Mile Road, Alexandria, Apartment Private
36. Bennington Crossing, 441 N. Armistead St., Alexandria, Apartment Private
37. Brent Place, 375 S. Reynolds St., Alexandria, Apartment Private
38. Calvert Apartments, 3110 Mt. Vernon Ave., Alexandria, Apartment Private
39. South Port, 6112 Edsall Rd., Alexandria, Apartment Private
40. Southern Towers #1, 4901 Seminary Rd., Alexandria, Apartment Private
41. Southern Towers #2, 4901 Seminary Rd., Alexandria, Apartment Private
42. Summers Grove, 899 Harrison Ct., Alexandria, Apartment Private
43. Reserve at Potomac Yard, 3700 Jefferson Davis Hwy., Alexandria, Apartment Private
44. Reserve at Eisenhower, 5000 Eisenhower Ave., Alexandria, Apartment Private
45. Parc View Apts., 5380 Holmes Run Pkwy., Alexandria, Apartment Private
46. Aventine of Alexandria, 2801 Park Center Dr., Alexandria, Apartment Private
47. Meadow Creek, 5534 Ascot Ct., Alexandria, Apartment Private
48. Meridian at Braddock Station, 1201 Braddock Pl., Alexandria, Apartment Private
49. Meridian at Carlyle, 401 Holland Lane, Alexandria, Apartment Private
50. Meridian at Eisenhower, 2351 Eisenhower Ave., Alexandria, Apartment Private
51. Millbrook at Mark Center, 1459 N. Beauregard St., Alexandria, Apartment Private
52. New Brookside, 601 Four Mile Rd., Alexandria, Apartment Private
53. Willow Run, 5400 Richenbacker Ave., Alexandria, Apartment Private
54. Windsor at Arbors, 5250 Duke St., Alexandria, Apartment Private
55. Woodmont Park, 5465 N. Morgan St., Alexandria, Apartment Private

City of Alexandria

Inventory of Aquatic Facilities

Classification: Condominium

1. Greenhouse, 5300 Holmes Run Parkway, Alexandria, Condo Private
2. Hallmark Condominium, 200 N. Pickett St., Alexandria, Condo Private
3. High Pointe Condominium, 5911 Edsall Road, Alexandria, Condo Private
4. Hillwood at Landmark, 283 S. Pickett St., Alexandria, Condo Private

5. Edsall Bull Condo, 6151 Edsall Road, Alexandria, Condo Private
6. Edsall Terrace, 6250 Edsall Road, Alexandria, Condo Private
7. EOS North, 140 S. Van Dorn St., Alexandria, Condo Private
8. Exchange @ Van Dorn, 4840 Eisenhower Ave., Alexandria, Condo Private
9. Fairlington Village, North 2620 S. Dinwiddie St., Alexandria, Condo Private
10. Cameron Station Community Assoc., 200 Cameron Station Ave., Alexandria, Condo Private
11. Canal Place Condominium, 1117 N. Pitt St., Alexandria, Condo Private
12. Canterbury Square, 5201 Duke St., Alexandria, Condo Private
13. Carlyle Tower Condominium (YR), 2121 Jamison Ave., Alexandria, Condo Private
14. Carlyle Tower Condominium (Seasonal), 2121 Jamison Ave., Alexandria, Condo Private
15. 4600 Duke St., 4600 Duke St., Alexandria, Condo Private
16. Alexandria House, 400 Madison St., Alexandria, Condo Private
17. Reynolds Prospect, 240 S. Reynolds St., Alexandria, Condo Private
18. Riverton Condominium, 610 Bashford Lane, Alexandria, Condo Private
19. Saint Asaph Square, 801 S. Pitt St., Alexandria, Condo Private
20. Saxony Square, 517 N. Armistead St., Alexandria, Condo Private
21. Seasons Condo, 401 N. Armistead St., Alexandria, Condo Private
22. Sentinel of Landmark, 6300 Stevenson Ave., Alexandria, Condo Private
23. Parkfairfax C, 3314 Coryell Lane, Alexandria, Condo Private
24. Parkside at Alexandria, 1523 N. Van Dorn St., Alexandria, Condo Private
25. Pavilion on the Park, 5340 Holmes Run Pkwy, Alexandria, Condo Private
26. Place One Condo, 5500 Holmes Run Pkwy, Alexandria, Condo Private
27. Plaza Condominium, 801 N. Howard St., Alexandria, Condo Private
28. Pointe at Park Center, 3302 Wyndham Circle, Alexandria, Condo Private
29. Porto Vecchio, 1250 S. Washington St., Alexandria, Condo Private
30. Northhampton Place, 3101 N. Hampton Dr., Alexandria, Condo Private
31. Old Town Gardens, 715 S. Washington St., Alexandria, Condo Private
32. Old Town Greens Pool, 1644 Hunting Creek Dr., Alexandria, Condo Private
33. Old Town Village LP, 343 S. Fayette St., Alexandria, Condo Private
34. Olympus Condominium, 6301 Stevenson Ave., Alexandria, Condo Private
35. Marina Towers, 501 Slaters Ln., Alexandria, Condo Private
36. Mayflower Square Condo, 414 N. Armistead St., Alexandria, Condo Private
37. Templeton, 250 S. Reynolds St, Alexandria, Condo Private
38. Tower 2000, 5800 Quantrell Ave, Alexandria, Condo Private
39. Townes at Cameron Park, 3827 Dominion Mill, Alexandria, Condo Private
40. Wapleton Condominium, 5250 Valley Forge Dr., Alexandria, Condo Private
41. Fort Ellsworth Condo, 136 Roberts Lane, Alexandria, Condo Private
42. Fountains Condo, 301 N. Beauregard St., Alexandria, Condo Private
43. Bolling Brook, 3240 S. 28th St., Alexandria, Condo Private
44. Braddock Place Condo, 1200 Braddock Place, Alexandria, Condo Private
45. Stonegate Mews, 4670 Lambert Dr., Alexandria, Condo Private
46. Strand at Landmark, 240 Yoakum Pkwy, Alexandria, Condo Private
47. Potomac Greens, 1784 Potomac Green Dr., Alexandria, Condo Private
48. Potomack Crossing Health Club, 1600 W. Abingdon Dr., Alexandria, Condo Private
49. Princess Street Town House Assoc., 415 N. Fairfax St., Alexandria, Condo Private
50. Quaker Hill Pool, 1175 N. Quaker Hill Dr., Alexandria, Condo Private
51. Palazzo at Park Center, 4556 Strutfield Ln., Alexandria, Condo Private
52. Parc East Condo, 1225 Martha Custis Dr., Alexandria, Condo Private



53. Park Place Condo, 2500 N. Van Dorn St., Alexandria, Condo Private
54. Parkfairfax A, 117 Martha Custis Dr., Alexandria, Condo Private
55. Parkfairfax B, 3716 Lyons Ln., Alexandria, Condo Private
56. Watergate at Landmark, 211 Yoakum Pkwy, Alexandria, Condo Private

City of Alexandria

Inventory of Aquatic Facilities

Classification: Health Clubs/ High Schools

1. Old Town Sport & Health, 209 Madison St., Alexandria, Health Club Private
2. Xsport Fitness, 4300 King St., Alexandria, Health Club Private
3. YMCA, 420 E. Monroe Ave., Alexandria, Health Club Private
4. Episcopal High School, 1200 N. Quaker Lane, Alexandria, High School Private

City of Alexandria

Inventory of Aquatic Facilities

Classification: Hotel/Motel

1. Hampton Inn- Old Town, 1616 King St., Alexandria, Hotel/Motel Private
 2. Hawthorn Suites, 420 N. Van Dorn St., Alexandria, Hotel/Motel Private
 3. Embassy Suites, Hotel 1900 Diagonal Road, Alexandria, a Hotel/Motel Private
 4. Courtyard-Alexandria, 4641 Kenmore Ave., Alexandria, Hotel/Motel Private
 5. Washington Suites, 100 S. Reynolds St., Alexandria, Hotel/Motel Private
 6. Hilton Alexandria at Mark Center, 5000 Seminary Rd., Alexandria, Hotel/Motel Private
 7. Hilton Hotel, 1767 King St., Alexandria, Hotel/Motel Private
 8. Holiday Inn Eisenhower, 2460 Eisenhower Ave., Alexandria, Hotel/Motel Private
 9. Hotel Monaco, 480 King Street, Alexandria, Hotel/Motel Private
 10. Crowne Plaza Old Town, 901 N. Fairfax St., Alexandria, Hotel/Motel Private
 11. Days Inn, 110 S. Bragg St., Alexandria, Hotel/Motel Private
 12. Best Western Old Colony, 1101 N. Washington St., Alexandria, Hotel/Motel Private
 13. Sheraton Suites, 801 N. St. Asaph St., Alexandria, Hotel/Motel Private
 14. Residence Inn, 1456 Duke St., Alexandria, Hotel/Motel Private
 15. Westin Hotel, 400 Courthouse Square, Alexandria, Hotel/Motel Private
-

Options

The consultants developed seven concepts for the City of Alexandria to consider for various areas throughout the city.

Project Costs

The Opinion of Probable Cost (OPC) shown on the following slides includes:

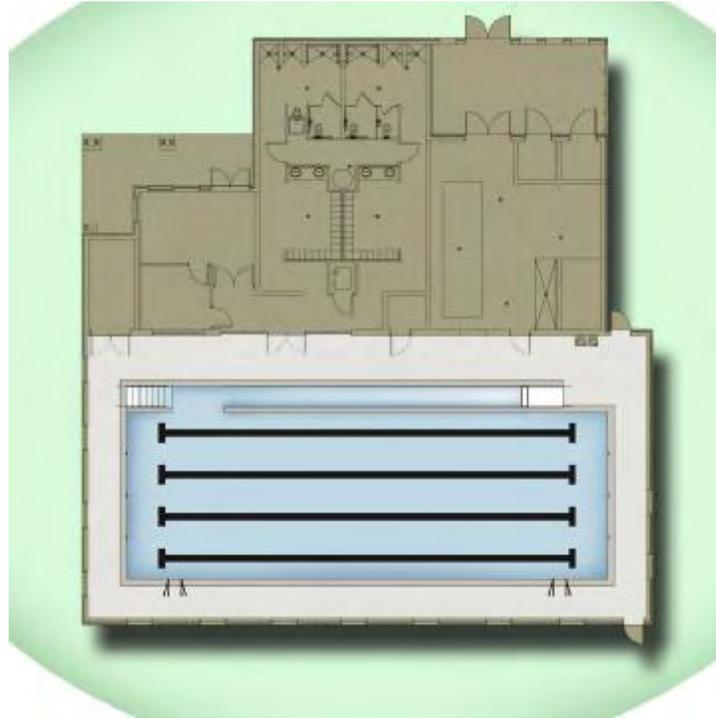
- Pool structure, equipment, and enclosure (indoor)
- Support Spaces
 - Entry
 - Locker rooms
 - Storage/Mechanical
 - Office Space
- Site Construction Cost (\$25 per sq. ft.)
- FF&E
- 5% inflation
- 10% contingency
- Indirect costs for A&E, surveys, permitting, etc.
- The OPC is based on local labor and material costs
- The OPC does not include Land Acquisition, Demolition, or Un-anticipated environmental concerns

Option 1: Therapy

Project Cost: \$3,250,000

Size: 0.5 acres (includes 35 parking spaces)

Annual Attendance Capacity: 15,000-25,000

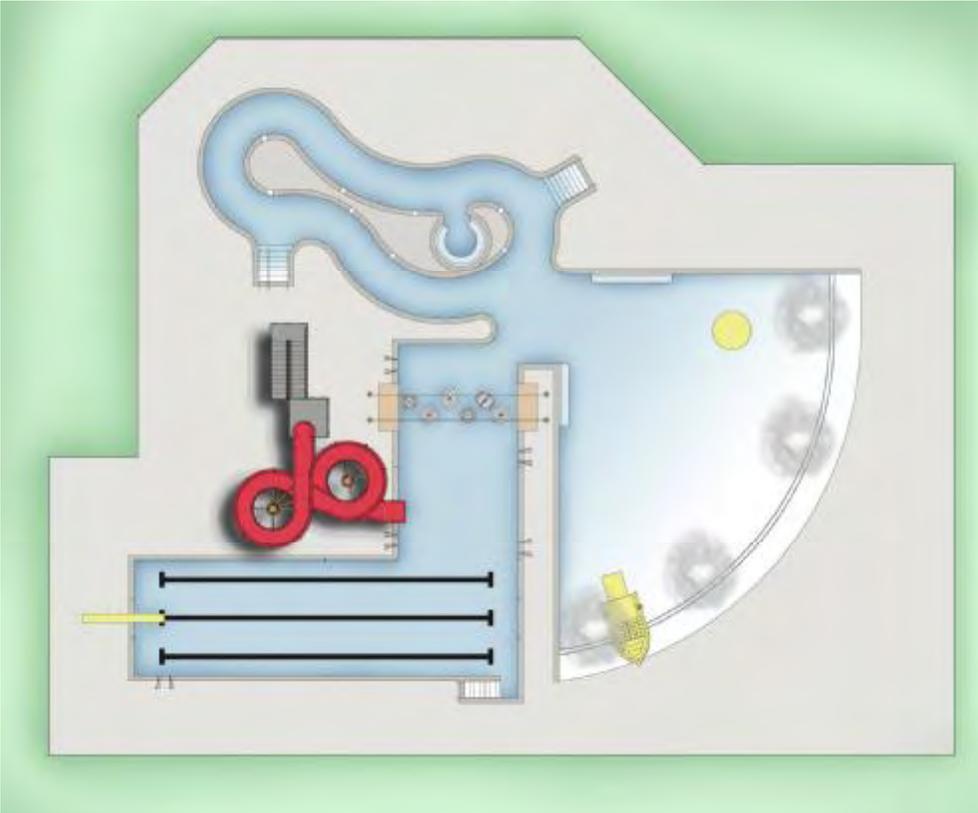




| OPINION OF PROJECT COST: OPTION 1 | | | |
|--|---------|--------|--------------------|
| Description | Unit | Amount | Opinion of Cost |
| Public Spaces | | 2,550 | \$630,313 |
| Basic Lobby | Sq. Ft. | 150 | |
| Check-in Desk | Sq. Ft. | 75 | |
| Office Space | Sq. Ft. | 200 | |
| Office Storage | Sq. Ft. | 75 | |
| Lifeguard/First Aid | Sq. Ft. | 150 | |
| Locker Rooms | Sq. Ft. | 800 | |
| Family Changing Rooms | Sq. Ft. | 350 | |
| Multi-Purpose Room | Sq. Ft. | 650 | |
| Storage | Sq. Ft. | 100 | |
| Natorium | | 4,250 | \$1,541,250 |
| Wellness Pool | Sq. Ft. | 2,200 | |
| Wellness Pool Natatorium | Sq. Ft. | 4,000 | |
| Pool Storage | Sq. Ft. | 250 | |
| Support | | 750 | \$131,250 |
| Pool Mechanical & Chemical | Sq. Ft. | 500 | |
| Building Mechanical | Sq. Ft. | 250 | |
| Total Building Construction Costs | | 7,550 | \$2,302,813 |
| Site Construction Costs | | | \$188,750 |
| Furnishings & Equipment | | | \$56,625 |
| Subtotal | | | \$2,548,188 |
| Inflation (1 year) | 5% | | \$127,409 |
| Contingency | 10% | | \$267,560 |
| Indirect Costs | 12% | | \$305,783 |
| Total Estimated Project Costs: | | | \$3,248,939 |
| Say | | | \$3,250,000 |

Option 2: Small Family Aquatic Center

Project Cost: \$5,400,000
Size: 1.55 acres (includes 75 parking spaces)
Annual Attendance Capacity: 30,000-40,000





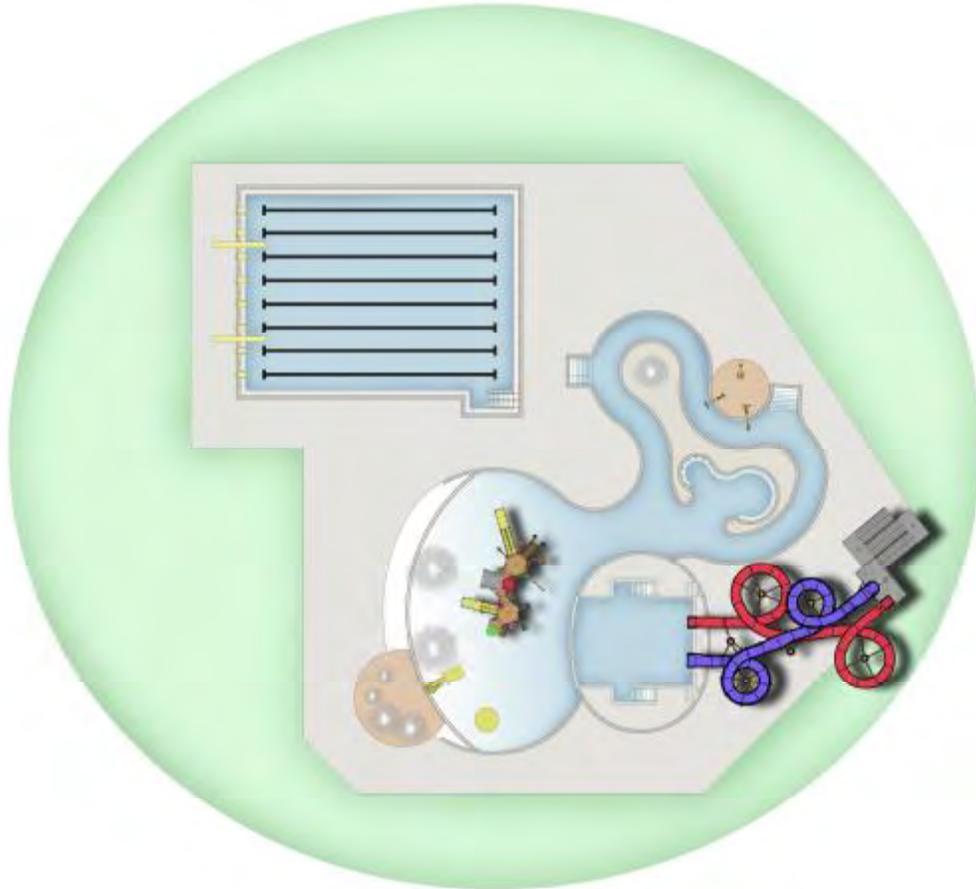
| OPINION OF PROJECT COST: OPTION 2 | | | |
|--|------------|--------|--------------------|
| Description | Unit | Amount | Opinion of Cost |
| Bathhouse | | 3,960 | \$867,438 |
| Lobby | Sq. Ft. | 75 | |
| Managers Office | Sq. Ft. | 75 | |
| Guard Room / First Aid | Sq. Ft. | 100 | |
| Pool Mechanical | Sq. Ft. | 900 | |
| Building Mechanical | Sq. Ft. | 200 | |
| Storage | Sq. Ft. | 500 | |
| Locker Rooms | Sq. Ft. | 950 | |
| Family Changing Room (2) | Sq. Ft. | 150 | |
| Snack Bar | Sq. Ft. | 350 | |
| Efficiency | Sq. Ft. | 660 | |
| Aquatics | | 7,737 | \$2,245,038 |
| Leisure Pool (6 Lanes) | Sq. Ft. | 7,737 | |
| Waterslide (A) | Quantity | 1 | |
| Waterslide (B) | Quantity | 1 | |
| Springboard Diving | Quantity | 1 | |
| Participatory Play Feature | Quantity | 1 | |
| Pool Heater | Quantity | 1 | |
| Support | | | \$419,846 |
| Outdoor Deck | Sq. Ft | 13,927 | |
| Fence | Linear Ft. | 600 | |
| Overhead Lighting | Sq. Ft | 21,664 | |
| Equipment | Allowance | 1 | |
| Shade Structures | Quantity | 3 | |
| Total Building Construction Costs | | | 3,532,321 |
| Site Construction Costs (parking lot, landscaping, utilities, walks) | | | \$640,590 |
| Subtotal | | | \$4,172,911 |
| Inflation (1 year) | 5.0% | | \$208,646 |
| Contingency | 10.0% | | \$438,156 |
| Indirect Costs | 10.0% | | \$481,971 |
| Opinion of Project Costs | | | \$5,301,684 |
| Say | | | \$5,400,000 |
| Source: Counsilman-Hunsaker | | | |

Option 3: Medium Family Aquatic Center

Project Cost: \$9,760,000

Size: 3.0 acres (includes 100 parking spaces)

Annual Attendance Capacity: 50,000-60,000





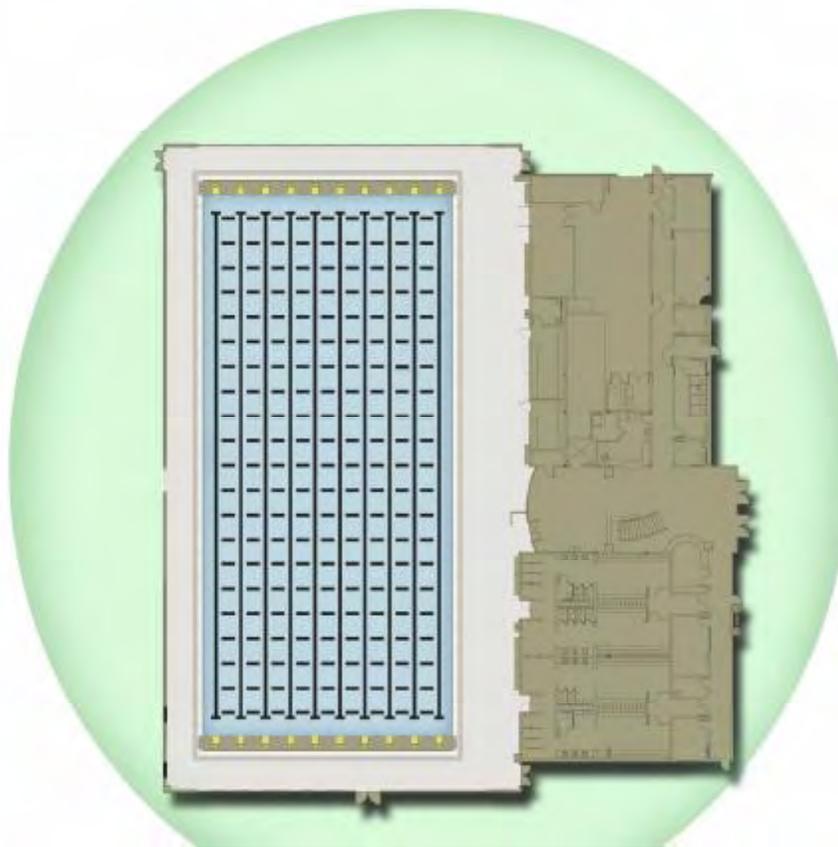
| OPINION OF PROJECT COST: OPTION 3 | | | |
|--|------------|---------------|--------------------|
| Description | Unit | Amount | Opinion of Cost |
| Bathhouse | | 6,330 | \$1,425,281 |
| Lobby | Sq. Ft. | 100 | |
| Managers Office | Sq. Ft. | 125 | |
| Guard Room / First Aid | Sq. Ft. | 100 | |
| Pool Mechanical | Sq. Ft. | 1,400 | |
| Building Mechanical | Sq. Ft. | 200 | |
| Storage | Sq. Ft. | 700 | |
| Locker Rooms | Sq. Ft. | 2,100 | |
| Family Changing Room (2) | Sq. Ft. | 150 | |
| Snack Bar | Sq. Ft. | 400 | |
| Efficiency | Sq. Ft. | 1,055 | |
| Aquatics | | 14,100 | \$3,813,500 |
| Recreation Pool | Sq. Ft. | 9,200 | |
| Recreation Ammenties | Allowance | 1 | |
| Lap Pool (8 Lane 25 Yard) | Sq. Ft. | 4,200 | |
| Springboard diving | Quantity | 2 | |
| Tot Pool | Sq. Ft. | 700 | |
| Play Features | Allowance | 1 | |
| Pool Heater | Quantity | 1 | |
| Support | | | \$638,363 |
| Outdoor Deck | Sq. Ft. | 35,250 | |
| Fence | Linear Ft. | 900 | |
| Overhead Lighting | Sq. Ft. | 55,680 | |
| Shade Structures | Quantity | 8 | |
| Total Building Construction Costs | | 62,010 | \$5,877,144 |
| Site Construction Costs (parking lot, landscaping, utilities, walks) | | | \$1,550,250 |
| Furnishings and Equipment | Allowance | | \$249,000 |
| Subtotal | | | \$7,676,394 |
| Inflation (1 year) | | 5% | \$383,820 |
| Contingency | | 10% | \$806,021 |
| Indirect Costs | | 10% | \$886,623 |
| Total Estimated Project Costs: | | | \$9,752,858 |
| Say | | | \$9,760,000 |
| Source: Counsilman-Hunsaker | | | |

Option 4: Indoor 50-Meter Pool

Project Cost: \$19,430,000

Size: 2.25 acres (includes 75 parking spaces)

Annual Attendance Capacity: 60,000-80,000





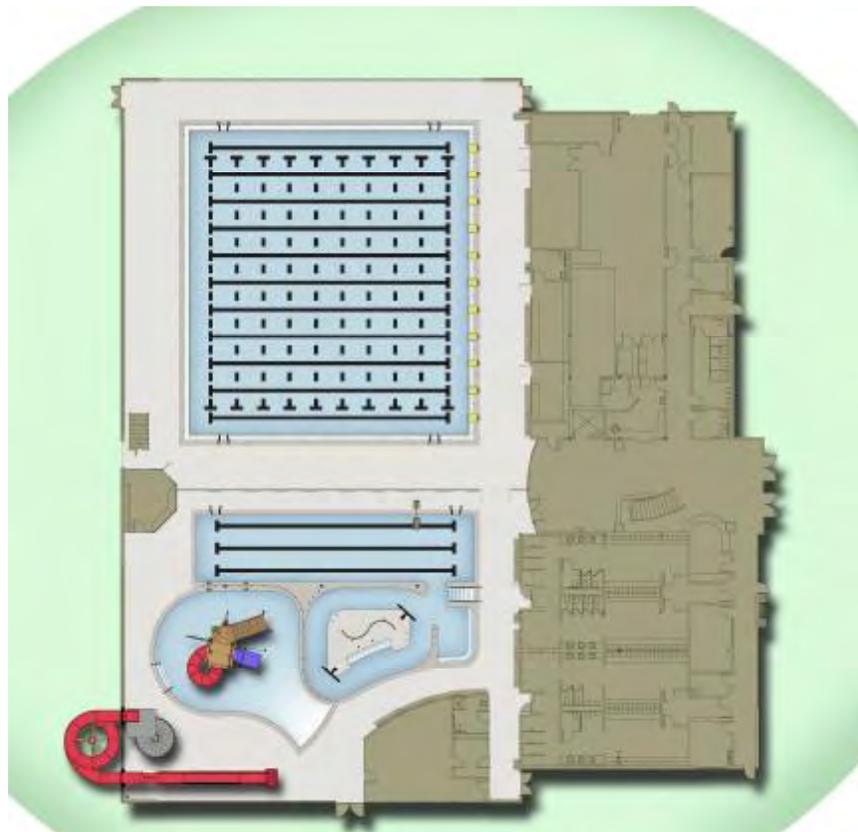
| OPINION OF PROJECT COST: OPTION 4 | | | |
|---------------------------------------|-----------|---------------|---------------------|
| Description | Unit | Amount | Opinion of Cost |
| Public Spaces | | 3,520 | \$751,000 |
| Basic Lobby | Sq. Ft. | 600 | |
| Check-in Desk | Sq. Ft. | 150 | |
| Facility Manager | Sq. Ft. | 120 | |
| Aquatic Coordinator | Sq. Ft. | 100 | |
| Lifeguard/First Aid | Sq. Ft. | 150 | |
| Coaches Workspace | Sq. Ft. | 200 | |
| Office Storage | Sq. Ft. | 250 | |
| Multi-Purpose Room | Sq. Ft. | 1,500 | |
| Storage | Sq. Ft. | 150 | |
| Catering Area | Sq. Ft. | 300 | |
| Restroom Areas | | 2,600 | \$780,000 |
| General Locker Rooms (M/W) | Sq. Ft. | 2,250 | |
| Family Changing Rooms (2) | Sq. Ft. | 150 | |
| Second Floor Restrooms (M/W) | Sq. Ft. | 200 | |
| Competitive Natatorium | | 29,970 | \$10,498,625 |
| 50 Meter Pool (172' X 75') | Sq. Ft. | 12,900 | |
| Bulkhead | Quantity | 2 | |
| Springboard Diving | Quantity | 4 | |
| Deck Shower Area | Sq. Ft. | 50 | |
| Natatorium Enclosure | Sq. Ft. | 23,220 | |
| Spectator Seating (750 seats) | Sq. Ft. | 4,500 | |
| Pool Mechanical Room | Sq. Ft. | 1,050 | |
| Pool Storage | Sq. Ft. | 1,200 | |
| Building Support | | 2,730 | \$647,500 |
| Building Mechanical | Sq. Ft. | 2,000 | |
| Electrical | Sq. Ft. | 500 | |
| Janitor | Sq. Ft. | 50 | |
| Elevator | Sq. Ft. | 80 | |
| Elevator Machine | Sq. Ft. | 100 | |
| Circulation/Walls | | 7,764 | \$1,164,600 |
| 80% efficiency | Sq. Ft. | 7,764 | |
| Total Square Footage | Sq. Ft. | 46,584 | \$13,841,725 |
| Furnishings and Equipment | Allowance | | \$280,000 |
| Site Construction Costs | Allowance | | \$1,165,000 |
| Subtotal | | | \$15,286,725 |
| Inflation (1 years) | | 5% | \$764,336 |
| Contingency | | 10% | \$1,605,106 |
| Indirect Costs | | 10% | \$1,765,617 |
| Total Estimated Project Costs: | | | \$19,421,784 |
| Save | | | \$19,430,000 |
| Source: Counsilman-Hunsaker | | | |

Option 5: Indoor 25 with Leisure

Project Cost: \$15,900,000

Size: 2.00 acres (includes 75 parking spaces)

Annual Attendance Capacity: 70,000-90,000





| OPINION OF PROJECT COST: OPTION 5 | | | |
|-----------------------------------|-----------|--------|-----------------|
| Description | Unit | Amount | Opinion of Cost |
| Public Spaces | | 5,200 | \$1,470,000 |
| Lobby | Sq. Ft. | 900 | |
| Control / Cashier | Sq. Ft. | 150 | |
| Guard Room / First Aid | Sq. Ft. | 150 | |
| Concession/Kitchen Area | Sq. Ft. | 400 | |
| Restrooms M/W | Sq. Ft. | 500 | |
| Locker Rooms | Sq. Ft. | 2,100 | |
| Team Locker Rooms | Sq. Ft. | 700 | |
| Family Changing Room (2) | Sq. Ft. | 300 | |
| Aquatic Center | | 24,650 | \$8,477,250 |
| 25 Meter by 25 Yard Pool | Sq. Ft. | 6,200 | |
| Springboard Diving | Quantity | 2 | |
| Competitive Natatorium | Sq. Ft. | 12,000 | |
| Leisure Pool (3 lanes) | Sq. Ft. | 3,400 | |
| Play Feature | Allowance | 1 | |
| Current Channel | Add. Cost | 1 | |
| Waterslide | Quantity | 1 | |
| Leisure Pool Natatorium | Sq. Ft. | 8,000 | |
| Balcony Seating (500 seats) | Sq. Ft. | 3,000 | |
| Pool Mechanical Room | Sq. Ft. | 1,650 | |
| Building Support | | 2,630 | \$580,000 |
| Building Mechanical | Sq. Ft. | 1,900 | |
| Electrical | Sq. Ft. | 500 | |
| Janitor | Sq. Ft. | 50 | |
| Elevator | Sq. Ft. | 80 | |
| Elevator Machine | Sq. Ft. | 100 | |
| Efficiency | | 6,496 | \$974,400 |
| Circulation and Walls (20%) | Sq. Ft. | 6,496 | |

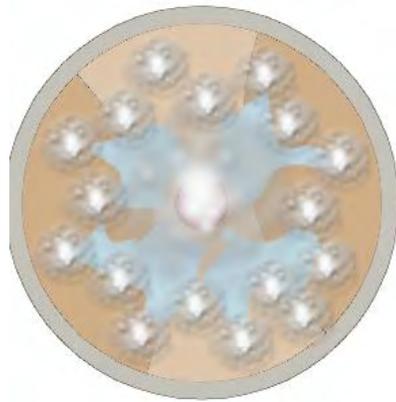
| Unit | Sq. Ft. | Opinion of Cost |
|--|---------------|---------------------|
| Total Building Construction Costs | 38,976 | \$11,501,650 |
| Site Construction Costs | | \$779,520 |
| Furniture, Fixtures, Equipment | | \$234,000 |
| Subtotal | | \$12,515,170 |
| Inflation (1 year) | 5% | \$625,759 |
| Contingency | 10% | \$1,314,093 |
| Indirect Costs | 10% | \$1,445,502 |
| Opinion of Probable Cost | | \$15,900,523 |
| Say | | \$15,901,000 |
| Source: Counsilman-Hunsaker | | |

Option 6: Spray Pad

Project Cost: \$524,000

Size: 0.15 acres (includes 10 parking spaces)

Annual Attendance Capacity: 5,000-10,000



| OPINION OF PROJECT COST: OPTION 6 | | | |
|---|-----------|--------|------------------|
| Description | Unit | Amount | Opinion of Cost |
| Aquatics | | 630 | \$370,875 |
| Splash Pad | Sq. Ft. | 630 | |
| Interactive Play Features | Allowance | 1 | |
| Filtration Vault | Quantity | 1 | |
| Filtration Equipment | Quantity | 1 | |
| UV Sanitizer | Quantity | 1 | |
| Total Building Construction Costs | | | 370,875 |
| Site Construction Costs (landscaping, utilities, walks) | | | \$15,750 |
| Subtotal | | | \$386,625 |
| Inflation (2 year) | 10% | | \$38,663 |
| Contingency | 10% | | \$42,529 |
| Indirect Costs | 12% | | \$56,138 |
| Opinion of Probable Cost | | | \$523,954 |
| Say | | | \$524,000 |
| Source: Counsilman-Hunsaker | | | |



Option 7: Fountain

Project Cost: \$344,000

Size: 0.05 acres (includes 0 parking spaces)

Annual Attendance Capacity: 3,000-5,000



| OPINION OF PROJECT COST: OPTION 7 | | | |
|---|-----------|--------|------------------|
| Description | Unit | Amount | Opinion of Cost |
| Aquatics | | 250 | \$243,125 |
| Decorative Fountain | Sq. Ft. | 250 | |
| Fountain Features | Allowance | 1 | |
| Filtration Vault | Quantity | 1 | |
| Filtration Equipment | Quantity | 1 | |
| UV Sanitizer | Quantity | 1 | |
| Total Building Construction Costs | | | 243,125 |
| Site Construction Costs (landscaping, utilities, walks) | | | \$10,000 |
| Subtotal | | | \$253,125 |
| Inflation (2 year) | 10% | | \$25,313 |
| Contingency | 10% | | \$27,844 |
| Indirect Costs | 12% | | \$36,754 |
| Opinion of Probable Cost | | | \$343,035 |
| Say | | | \$344,000 |
| Source: Counsilman-Hunsaker | | | |



Pro Forma

Opinion of Probable Revenue

Facility Capacity

Types of spaces and associated capacity determine the degree each facility will be used.

- Generally, recreation swimmers prefer shallow water of four feet or less, allowing participation in a variety of water-related activities while still touching the pool bottom. In estimating capacity for recreational use, a maximum density of 25 sq. ft. per person is assumed. Based on a length of stay of two to three hours, turnover in-house attendance is two and a half times per day for the recreation swimmer.
- For deep water, the maximum density is assumed to be 100 sq. ft. per person. Based on a length of stay of two to three hours, turnover in-house attendance is three times per day for the competitive swimmer.

Additional spaces not listed such as office space and locker rooms have no impact on programming; therefore, market penetration has not been included in this analysis. Capacity of spaces is directly correlated to attendance. The following table shows the contribution that the available capacity has to the projected attendance. It is necessary to use the descriptive above to project how many people can be accommodated in any given space using the per square foot guideline.

| CAPACITY ANALYSIS | | | | | | | |
|--|--------------|-----------------------------|------------------------------|-----------------|----------------------|------------|------------|
| | Therapy | Small Family Aquatic Center | Medium Family Aquatic Center | Indoor 50 Meter | Indoor 25 w/ Leisure | Pad | Fountain |
| WET-SIDE CAPACITY | | | | | | | |
| Training (Available 25-Yard Lanes) | | | | | | | |
| Outdoor Leisure | 0 | 6 | 0 | 0 | 0 | 0 | 0 |
| Outdoor Lap | 0 | 0 | 8 | 0 | 0 | 0 | 0 |
| Outdoor Tot Pool | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Indoor Lap | 0 | 0 | 0 | 22 | 11 | 0 | 0 |
| Indoor Leisure | 0 | 0 | 0 | 0 | 3 | 0 | 0 |
| Spraypad / Fountain | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Therapy | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 6 | 8 | 22 | 14 | 0 | 0 |
| Estimated Training Holding Capacity | 0 | 30 | 40 | 110 | 70 | 0 | 0 |
| Daily Training Capacity | 0 | 90 | 120 | 330 | 210 | 0 | 0 |
| Recreation (Surface Area Sq. Ft.) | | | | | | | |
| Outdoor Leisure | 0 | 7,737 | 9,200 | 0 | 0 | 0 | 0 |
| Outdoor Lap | 0 | 0 | 4,200 | 0 | 0 | 0 | 0 |
| Outdoor Tot Pool | 0 | 0 | 700 | 0 | 0 | 0 | 0 |
| Indoor Lap | 0 | 0 | 0 | 12,900 | 6,200 | 0 | 0 |
| Indoor Leisure | 0 | 0 | 0 | 0 | 3,400 | 0 | 0 |
| Spraypad / Fountain | 0 | 0 | 0 | 0 | 0 | 630 | 250 |
| Therapy | 2,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,200 | 7,737 | 14,100 | 12,900 | 9,600 | 630 | 250 |
| Estimated Recreation Holding Capacity | 88 | 286 | 501 | 284 | 298 | 25 | 10 |
| Daily Recreation Holding Capacity | 220 | 716 | 1,251 | 710 | 744 | 63 | 25 |
| Total Holding Capacity | 88 | 316 | 541 | 394 | 368 | 25 | 10 |
| Total Daily Facility Capacity | 220 | 806 | 1,371 | 1,040 | 954 | 63 | 25 |

Source: Councilman-Hunsaker

Recreation Program Revenue

Recreation program revenue projections include age-group competitive swimming, swim lessons, birthday parties and private rentals. It is assumed these user groups, because of their high volume of use, will pay a lower fee per person admission. Programming will need to be scheduled so as not to significantly impact community recreation programming. The following tables summarize recreation program demand, per capita spending, and revenue potential for the Howard County aquatic center. The table assumes the cost of the program has been deducted from generated fees and shows the “net” program revenue. For example, the revenue projected for swimming lessons is after the instructor cost.

| USER GROUP REVENUE | | | | | | | |
|---------------------------------|-----------------|-----------------------------|------------------------------|------------------|----------------------|------------|------------|
| Visits per Program Day | Therapy | Small Family Aquatic Center | Medium Family Aquatic Center | Indoor 50 Meter | Indoor 25 w/ Leisure | Pad | Fountain |
| Swim Meet Rental | - | - | 1 | 1 | 1 | - | - |
| USA Swim Team | - | 40 | 100 | 150 | 100 | - | - |
| High School Swim Team | - | 40 | 50 | 60 | 60 | - | - |
| City Swim Team | - | 15 | 30 | 45 | 30 | - | - |
| Summer Swim Lessons | 20 | 40 | 50 | 50 | 30 | - | - |
| Winter Swim Lessons | 20 | 10 | 10 | 15 | 20 | - | - |
| Lifeguard Training | - | 15 | 15 | 20 | 10 | - | - |
| Wellness Programming | 35 | 5 | 5 | 5 | 10 | - | - |
| Birthday Party | - | 2 | 2 | 2 | 2 | - | - |
| Private Rental | - | 1 | 1 | 1 | 1 | - | - |
| Programming Days | Therapy | Small Family Aquatic Center | Medium Family Aquatic Center | Indoor 50 Meter | Indoor 25 w/ Leisure | Pad | Fountain |
| Swim Meet Rental | - | - | 16 | 20 | 10 | - | - |
| USA Swim Team | - | 90 | 90 | 300 | 300 | - | - |
| High School Swim Team | - | 150 | 150 | 150 | 90 | - | - |
| City Swim Team | - | 70 | 70 | 70 | 300 | - | - |
| Summer Swim Lessons | 64 | 64 | 64 | 64 | 64 | - | - |
| Winter Swim Lessons | 96 | - | - | 96 | 96 | - | - |
| Lifeguard Training | - | 10 | 10 | 30 | 30 | - | - |
| Wellness Programming | 200 | 100 | 100 | 200 | 200 | - | - |
| Birthday Party | - | 80 | 80 | 60 | 80 | - | - |
| Private Rental | - | 50 | 50 | 30 | 50 | - | - |
| Per Capita Spending (Net) | Therapy | Small Family Aquatic Center | Medium Family Aquatic Center | Indoor 50 Meter | Indoor 25 w/ Leisure | Pad | Fountain |
| Swim Meet Rental | \$800.00 | \$800.00 | \$800.00 | \$1,000.00 | \$800.00 | \$800.00 | \$800.00 |
| USA Swim Team | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 |
| High School Swim Team | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 |
| City Swim Team | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 |
| Summer Swim Lessons | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 |
| Winter Swim Lessons | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 | \$2.00 |
| Lifeguard Training | \$2.50 | \$2.50 | \$2.50 | \$2.50 | \$2.50 | \$2.50 | \$2.50 |
| Wellness Programming | \$1.50 | \$1.50 | \$1.50 | \$1.50 | \$1.50 | \$1.50 | \$1.50 |
| Birthday Party | \$30.00 | \$30.00 | \$30.00 | \$30.00 | \$30.00 | \$30.00 | \$30.00 |
| Private Rental | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 | \$25.00 |
| Opinion of Revenue (Net) | Therapy | Small Family Aquatic Center | Medium Family Aquatic Center | Indoor 50 Meter | Indoor 25 w/ Leisure | Pad | Fountain |
| Swim Meet Rental | \$0 | \$0 | \$12,800 | \$20,000 | \$8,000 | \$0 | \$0 |
| USA Swim Team | \$0 | \$7,200 | \$18,000 | \$90,000 | \$60,000 | \$0 | \$0 |
| High School Swim Team | \$0 | \$12,000 | \$15,000 | \$18,000 | \$10,800 | \$0 | \$0 |
| City Swim Team | \$0 | \$1,050 | \$2,100 | \$3,150 | \$9,000 | \$0 | \$0 |
| Summer Swim Lessons | \$1,280 | \$2,560 | \$3,200 | \$3,200 | \$1,920 | \$0 | \$0 |
| Winter Swim Lessons | \$3,840 | \$0 | \$0 | \$2,880 | \$3,840 | \$0 | \$0 |
| Lifeguard Training | \$0 | \$375 | \$375 | \$1,500 | \$750 | \$0 | \$0 |
| Wellness Programming | \$10,500 | \$750 | \$750 | \$1,500 | \$3,000 | \$0 | \$0 |
| Birthday Party | \$0 | \$4,800 | \$4,800 | \$3,600 | \$4,800 | \$0 | \$0 |
| Private Rental | \$0 | \$1,250 | \$1,250 | \$750 | \$1,250 | \$0 | \$0 |
| Total User Group Revenue | \$15,620 | \$29,985 | \$58,275 | \$144,580 | \$103,360 | \$0 | \$0 |

Councilman-Hunsaker

Per Capita Spending

Per capita spending is the projection of revenues that will be generated from annual attendance. The formula reflects the category for admission, the rate of each category, and the percentage of attendance that might be expected from that category. Attendance projections reflect the number of people who will attend the facility during the course of operations.

| PER CAPITA - Indoor | | | | PER CAPITA - Outdoor | | | |
|-----------------------------|--------|-------------------|----------------|-----------------------------|--------|-------------------|----------------|
| FEE STRUCTURE | | | | FEE STRUCTURE | | | |
| Category | Rate | Percent of Visits | Per Visit Unit | Category | Rate | Percent of Visits | Per Visit Unit |
| Residents | | | | Residents | | | |
| Adult (18 & Older) | 6.50 | 17% | 1.11 | Adult (18 & Older) | 6.50 | 27% | 1.76 |
| Children (3-17) | 4.50 | 12% | 0.54 | Children (3-17) | 4.50 | 21% | 0.95 |
| Free | 0 | 2% | - | Free | 0 | 2% | - |
| Non-Resident | | | | Non-Resident | | | |
| Adult | 8.50 | 9% | 0.77 | Adult | 8.50 | 3% | 0.26 |
| Child | 6.50 | 6% | 0.39 | Child | 6.50 | 7% | 0.46 |
| Annual Pass | | | | Season Pass | | | |
| Resident | | | | Resident | | | |
| Individual | 150.00 | 21% | 0.70 | Individual | 50.00 | 18% | 0.60 |
| Family | 450.00 | 25% | 0.94 | Family | 140.00 | 13% | 0.40 |
| Non-Resident | | | | Non-Resident | | | |
| Individual | 250.00 | 8% | 0.80 | Individual | 75.00 | 9% | 0.45 |
| Subtotal / Average | | 100% | 5.24 | Subtotal / Average | | 100% | 4.86 |
| Food / Merchandise | | | \$ 0.05 | Food / Merchandise | | | \$ 0.05 |
| Total Per Capita | | | \$5.29 | Total Per Capita | | | \$4.91 |
| Source: Counsilman-Hunsaker | | | | Source: Counsilman-Hunsaker | | | |

Revenue

The following table takes into consideration the revenue streams from special user group and general attendance, resulting in an opinion of revenue for each option by multiplying attendance by per capita and adding special user group spending.

| | | OPINION OF REVENUE | | | | | | |
|--|------|--------------------|-----------------------------|------------------------------|-----------------|----------------------|--------|----------|
| | | Therapy | Small Family Aquatic Center | Medium Family Aquatic Center | Indoor 50 Meter | Indoor 25 w/ Leisure | Pad | Fountain |
| Attendance | | | | | | | | |
| | 2011 | 9,613 | 25,560 | 56,554 | 71,187 | 77,513 | 5,474 | 4,379 |
| | 2012 | 9,766 | 25,960 | 57,430 | 72,256 | 78,748 | 5,566 | 4,453 |
| | 2013 | 9,920 | 26,360 | 58,307 | 73,326 | 79,983 | 5,659 | 4,527 |
| | 2014 | 10,073 | 26,760 | 59,183 | 74,395 | 81,218 | 5,752 | 4,601 |
| | 2015 | 10,227 | 27,160 | 60,059 | 75,465 | 82,452 | 5,844 | 4,676 |
| Per Capita Spending (3% Annual Increase) | | \$5.29 | \$4.91 | \$4.91 | \$5.29 | \$5.29 | \$0.00 | \$0.00 |
| Special User Group Spending | | \$15,620 | \$29,985 | \$58,275 | \$144,580 | \$103,360 | \$0 | \$0 |
| Revenue | | | | | | | | |
| | 2011 | \$66,447 | \$155,599 | \$336,207 | \$520,979 | \$513,210 | \$0 | \$0 |
| | 2012 | \$68,808 | \$161,391 | \$348,981 | \$538,096 | \$532,231 | \$0 | \$0 |
| | 2013 | \$71,218 | \$167,302 | \$362,013 | \$555,552 | \$551,643 | \$0 | \$0 |
| | 2014 | \$73,677 | \$173,330 | \$375,303 | \$573,347 | \$571,447 | \$0 | \$0 |
| | 2015 | \$76,184 | \$179,476 | \$388,851 | \$591,481 | \$591,643 | \$0 | \$0 |

Source: Counsilman-Hunsaker



Opinion of Probable Expenses

Expenses

The following table reflects a summary of all operating expenses, assumptions and estimates detailed by the expense category.

| OPINION OF EXPENSE | | | | | | | |
|-----------------------------------|------------------|-----------------------------|------------------------------|--------------------|----------------------|-----------------|-----------------|
| | Therapy | Small Family Aquatic Center | Medium Family Aquatic Center | Indoor 50 Meter | Indoor 25 w/ Leisure | Pad | Fountain |
| Facility Staff | | | | | | | |
| Full Time Employment | Not Included | Not Included | Not Included | Not Included | Not Included | Not Included | Not Included |
| Summer Employment | \$36,800 | \$76,935 | \$140,645 | \$87,055 | \$85,100 | \$3,450 | \$3,450 |
| Winter Employment | \$97,520 | \$1,035 | \$1,035 | \$230,696 | \$196,259 | \$863 | \$863 |
| Training | \$2,000 | \$1,000 | \$2,000 | \$4,000 | \$3,000 | \$1,000 | \$1,000 |
| Total Labor | \$136,320 | \$78,970 | \$143,680 | \$321,751 | \$284,359 | \$5,313 | \$5,313 |
| Contractual Services | | | | | | | |
| Insurance | \$20,683 | \$29,573 | \$53,475 | \$107,636 | \$88,790 | \$2,762 | \$1,862 |
| Repair and Maintenance | \$8,200 | \$13,500 | \$24,400 | \$48,600 | \$39,800 | \$1,400 | \$900 |
| Total Contractual Services | \$28,883 | \$43,073 | \$77,875 | \$156,236 | \$128,590 | \$4,162 | \$2,762 |
| Commodities | | | | | | | |
| Operating Supplies | \$4,920 | \$8,100 | \$14,640 | \$29,160 | \$23,880 | \$840 | \$540 |
| Chemicals | \$12,389 | \$7,878 | \$18,278 | \$25,426 | \$16,209 | \$624 | \$248 |
| Advertising | \$5,000 | \$15,000 | \$20,000 | \$150,000 | \$50,000 | \$1,500 | \$0 |
| Total Commodities | \$22,309 | \$30,978 | \$52,918 | \$204,586 | \$90,089 | \$2,964 | \$788 |
| Utilities | | | | | | | |
| HVAC | \$26,823 | \$6,178 | \$9,875 | \$178,765 | \$148,064 | \$0 | \$0 |
| Electricity | \$11,959 | \$13,734 | \$27,629 | \$60,666 | \$48,704 | \$960 | \$381 |
| Pool Heating | \$3,500 | \$7,800 | \$10,750 | \$37,360 | \$28,655 | \$0 | \$0 |
| Trash Service | \$6,240 | \$2,880 | \$4,800 | \$9,360 | \$9,360 | \$0 | \$0 |
| Telephone | \$336 | \$336 | \$560 | \$1,008 | \$1,008 | \$0 | \$0 |
| Water & Sewer | \$3,932 | \$10,426 | \$24,086 | \$32,935 | \$28,811 | \$1,574 | \$1,220 |
| Total Utilities | \$52,790 | \$41,354 | \$77,700 | \$320,094 | \$264,602 | \$2,534 | \$1,601 |
| Total Operating Expenses | \$240,302 | \$194,375 | \$352,174 | \$1,002,666 | \$767,640 | \$14,972 | \$10,464 |
| Capital Replacement Fund | \$16,300 | \$27,000 | \$48,800 | \$97,200 | \$79,600 | \$2,700 | \$1,800 |
| Total Annual Expense | \$256,602 | \$221,375 | \$400,974 | \$1,099,866 | \$847,240 | \$17,672 | \$12,264 |

Source: Counsilman-Hunsaker

Opinion of Cash Flow

The following table represents projections of gross operating performance for all options based on revenue projections and expense estimates.

| OPINION OF CASHFLOW | | | | | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 |
| Therapy | | | | | |
| Project Cost | \$3,250,000 | | | | |
| Attendance | 9,613 | | | | |
| Revenue | \$66,447 | \$68,808 | \$71,218 | \$73,677 | \$76,184 |
| Expense | \$240,302 | \$246,309 | \$252,467 | \$258,778 | \$265,248 |
| Operating Cashflow | (\$173,854) | (\$177,501) | (\$181,249) | (\$185,102) | (\$189,064) |
| Recapture Rate | 28% | 28% | 28% | 28% | 29% |
| Capital Replacement Fund | \$16,300 | \$16,300 | \$16,300 | \$16,300 | \$16,300 |
| Debt Service | (\$260,788) | (\$260,788) | (\$260,788) | (\$260,788) | (\$260,788) |
| Cashflow | (\$450,943) | (\$454,589) | (\$458,337) | (\$462,190) | (\$466,152) |
| Small Family Aquatic Center | | | | | |
| Project Cost | \$5,400,000 | | | | |
| Attendance | 25,560 | | | | |
| Revenue | \$155,599 | \$161,391 | \$167,302 | \$173,330 | \$179,476 |
| Expense | \$194,375 | \$199,235 | \$204,216 | \$209,321 | \$214,554 |
| Operating Cashflow | (\$38,777) | (\$37,844) | (\$36,914) | (\$35,991) | (\$35,078) |
| Recapture Rate | 80% | 81% | 82% | 83% | 84% |
| Capital Replacement Fund | \$27,000 | \$27,000 | \$27,000 | \$27,000 | \$27,000 |
| Debt Service | (\$433,310) | (\$433,310) | (\$433,310) | (\$433,310) | (\$433,310) |
| Cashflow | (\$499,087) | (\$498,154) | (\$497,224) | (\$496,301) | (\$495,388) |
| Medium Family Aquatic Center | | | | | |
| Project Cost | \$9,760,000 | | | | |
| Attendance | 56,554 | | | | |
| Revenue | \$336,207 | \$348,981 | \$362,013 | \$375,303 | \$388,851 |
| Expense | \$352,174 | \$360,978 | \$370,003 | \$379,253 | \$388,734 |
| Operating Cashflow | (\$15,966) | (\$11,997) | (\$7,990) | (\$3,950) | \$117 |
| Recapture Rate | 95% | 97% | 98% | 99% | 100% |
| Capital Replacement Fund | \$48,800 | \$48,800 | \$48,800 | \$48,800 | \$48,800 |
| Debt Service | (\$783,168) | (\$783,168) | (\$783,168) | (\$783,168) | (\$783,168) |
| Cashflow | (\$847,934) | (\$843,965) | (\$839,958) | (\$835,918) | (\$831,850) |



| OPINION OF CASHFLOW | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 |
| Indoor 50 Meter | | | | | |
| Project Cost | \$19,430,000 | | | | |
| Attendance | 71,187 | | | | |
| Revenue | \$520,979 | \$538,096 | \$555,552 | \$573,347 | \$591,481 |
| Expense | \$1,002,666 | \$1,027,733 | \$1,053,426 | \$1,079,762 | \$1,106,756 |
| Operating Cashflow | (\$481,687) | (\$489,637) | (\$497,875) | (\$506,415) | (\$515,275) |
| Recapture Rate | 52% | 52% | 53% | 53% | 53% |
| Capital Replacement Fund | \$97,200 | \$97,200 | \$97,200 | \$97,200 | \$97,200 |
| Debt Service | (\$1,559,113) | (\$1,559,113) | (\$1,559,113) | (\$1,559,113) | (\$1,559,113) |
| Cashflow | (\$2,138,000) | (\$2,145,950) | (\$2,154,188) | (\$2,162,729) | (\$2,171,588) |
| Indoor 25 w/ Leisure | | | | | |
| Project Cost | \$15,901,000 | | | | |
| Attendance | 77,513 | | | | |
| Revenue | \$513,210 | \$532,231 | \$551,643 | \$571,447 | \$591,643 |
| Expense | \$767,640 | \$786,831 | \$806,501 | \$826,664 | \$847,330 |
| Operating Cashflow | (\$254,429) | (\$254,600) | (\$254,858) | (\$255,217) | (\$255,687) |
| Recapture Rate | 67% | 68% | 68% | 69% | 70% |
| Capital Replacement Fund | \$79,600 | \$79,600 | \$79,600 | \$79,600 | \$79,600 |
| Debt Service | (\$1,275,937) | (\$1,275,937) | (\$1,275,937) | (\$1,275,937) | (\$1,275,937) |
| Cashflow | (\$1,609,967) | (\$1,610,137) | (\$1,610,396) | (\$1,610,754) | (\$1,611,225) |
| Pad | | | | | |
| Project Cost | \$524,000 | | | | |
| Attendance | 5,474 | | | | |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Expense | \$14,972 | \$15,346 | \$15,730 | \$16,123 | \$16,526 |
| Operating Cashflow | (\$14,972) | (\$15,346) | (\$15,730) | (\$16,123) | (\$16,526) |
| Recapture Rate | 0% | 0% | 0% | 0% | 0% |
| Capital Replacement Fund | \$2,700 | \$2,700 | \$2,700 | \$2,700 | \$2,700 |
| Debt Service | (\$42,047) | (\$42,047) | (\$42,047) | (\$42,047) | (\$42,047) |
| Cashflow | (\$59,719) | (\$60,094) | (\$60,477) | (\$60,871) | (\$61,274) |
| Fountain | | | | | |
| Project Cost | \$344,000 | | | | |
| Attendance | 4,379 | | | | |
| Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Expense | \$10,464 | \$10,725 | \$10,993 | \$11,268 | \$11,550 |
| Operating Cashflow | (\$10,464) | (\$10,725) | (\$10,993) | (\$11,268) | (\$11,550) |
| Recapture Rate | 0% | 0% | 0% | 0% | 0% |
| Capital Replacement Fund | \$1,800 | \$1,800 | \$1,800 | \$1,800 | \$1,800 |
| Debt Service | (\$27,603) | (\$27,603) | (\$27,603) | (\$27,603) | (\$27,603) |
| Cashflow | (\$39,867) | (\$40,129) | (\$40,397) | (\$40,672) | (\$40,953) |

Appendix A

General Limiting Conditions

This study is based on information that was current as of May 2011. Every reasonable effort has been made in order that the data reflects the most timely and current information possible and is believed to be reliable. This plan is based on estimates, assumptions and other information developed by the consulting team from independent research.

No warranty or representation is made by the consultants that any of the projected values or results contained in this study will actually be achieved. No responsibility is assumed for inaccuracies in reporting by the client, its agents and representatives or any other data source used in preparing or presenting this study.

This entire report is qualified and should be considered in light of the above conditions and limitations.



City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: WILLIAM CHESLEY, DEPUTY DIRECTOR
RECREATION SERVICES DIVISION

SUBJECT: JUNE 16, 2011 COMMISSION MEETING ITEM #VII-A
RECREATION PROGRAMS AND SERVICES REPORT

Youth Activities

- Recreation Centers/Alexandria City Community Theatre Program (ACCT) will host a Family Day Olympic Celebration on June 17, 5:00 p.m. to 8:30 p.m., at the Lee Center. NRPA is promoting “Olympic Day” to commemorate the birth of the modern Olympic Games from June 17-24. NRPA selected RPCA to be a host site for the event. NRPA is sending former Olympic athlete Jon McCullough to participate in the program.
- Registration for the Wahoo Swim Program is at capacity with 130 participants. The Girls Field Hockey Program (new program offered last summer) reached capacity with 200 participants enrolled in year two of the program, up by 78 participants from last year’s total. Summer Basketball League and National Junior Tennis League registration is still in progress.
- The Miracle League Program’s inaugural season ended with a closing ceremony on June 4 at the Lee Center Field. Kelley Cares presented the Miracle League Field Development Committee a check for \$10K for the field fund.
- We held our annual Hershey Track and Field meet on May 21, 9:30 a.m., at T.C. Williams HS. The Mayor read a Proclamation at the event to commemorate National Kids to Parks Day. More than 220 participants representing all of our recreation centers participated in the event.
- Approximately 80 children attended the middle school party on June 4.
- Division staff will offer bullying prevention programs as part of the 2011 summer program in the recreation centers.
- The Recreation Services Division will hold its summer staff training on June 18.
- Staff is working with a sub group of the Partnership for a Healthier Alexandria and with ACPS to implement smoking awareness and prevention programs for students at T.C. Williams HS. The group is also working to increase awareness of the impact second hand smoke has on others and developing strategies to educate the community about this health issue. Richard Merritt, a member of the committee, attended the May Commission meeting seeking the support of the Commission for the ordinance encouraging people not to smoke at public parks, playgrounds and athletic fields.

- We entered into a partnership with VeloCity Bicycle Cooperative to offer a program that will provide re-conditioned bikes to us to use to take youth on bike outings on the City's trails. VeloCity is planning to implement bike safety and bike maintenance and repair classes. Youth who complete the bike maintenance and repair class get to keep the bike they repair.
- RPCA staff continues to meet with ARHA and others to plan the Youth Arts Festival. The date of the event is July 30, 2011.

Adult Activities

- Virginia Cooperative Extension staff is conducting a variety of ongoing Nutritional Education Programs for youth and senior adults at recreation centers, schools and the St. Martin Seniors Center.
- Mount Vernon Recreation Center staff implemented a "Living Well Program" in collaboration with INOVA Hospital. The program teaches seniors how to manage illness and live well. The six- week program is free.
- Staff reported at the last Commission meeting its preliminary plan to implement new adult sport programs. We will provide more information on these programs as they unfold. Staff is seeking input from adults on desired programming. The City approved an additional 10K for new adult sport programs. New sport programs under consideration include indoor soccer, dodge ball, a coed invitational volleyball tournament, and early morning and lunchtime sport programs. A report on adult participation in programs is included in the June 16 meeting packet.
- I initiated a Senior Programming Work Group consisting of RPCA staff to review our current programs and determine how we can improve programs and services for seniors. We are planning a meeting with seniors to get their feedback and determine how we can involve them in our program planning process. Seniors currently enrolled in programs will participate in the Work Group.
- Margaret Orlando served on the DCHS planning committee that implemented the seniors' Health and Fitness Fair on May 25 at Lee Center.
- City council approved a 20% discount on fees for seniors beginning in FY-2012. Staff is adjusting fee schedules for programs to reflect this change.

Recreation Centers

- Current YTD enrollment in the After School Program is 1,288 children. We enrolled 1,321 children in the program last year. Staff will work on a new program model for the middle school program (Power-Up) as we saw a decrease in enrollment in the program in FY-2011.
- We have generated \$74,815.50 from the OSTP (Power-On and Power-Up summer program and after school program) in FY-2011. We projected generating \$58K for the after school program.
- Mid- year survey results for the After School Program reflect an overall 89.7% satisfaction rate based on 259 surveys completed by parents via survey monkey.
- Recreation center staff will implement a Junior Master Gardener Program this spring. The Northern Virginia Master Gardeners will assist staff to implement this program.

- We have begun enrolling children in the 2011 Summer OSTP. The theme of the program is “Let’s Go Green.” We developed a special summer brochure to highlight youth programs we are offering.
- Staff will introduce a new sports and fitness for children enrolled in the Power-On Program in September 2011. Staff will introduce the program as a pilot program this summer. The primary goal of the program is to engage children in physical activity each day the program is in session. The program standard will be for children to be engaged in 30-45 minutes of physical activity every day.
- We opened the soft playroom at Charles Houston for preschool age children in early May 2011.
- Charles Houston Recreation Center, in collaboration with ACPS, held an evening of jazz event at the center on June 3 featuring the jazz bands from ACPS’ secondary schools. Children in the ACCT program’s choir from William Ramsay Recreation Center performed. We received very positive feedback from those who attended. Staff estimated more than 400 people attended the event and we received very positive feedback from attendees.
- We have generated \$40,000 (YTD in FY-2011) from the fitness room fees that we implemented at the start of FY-2011.
- The Parker Gray Roundtable Group and Charles Houston Recreation Center staff is planning a landscaping project at Charles Houston Recreation Center. We will involve children from the center after school program in the project. In addition, the group is planning a community movie night at the center on June 17. Coach Herman Boone and members of the Titans football team will participate in the event.
- We will not operate a summer playground program at Tancil Court this summer. We are working with ARHA to encourage parents that reside in the Tancil Court area to enroll their children in the summer program at Charles Houston. We will implement a transportation program to transport children at designated times to and from the Charles Houston Recreation Center. This will not involve extra costs, as we will build this route into the existing summer bus schedule.
- I continue to work with our Human Resources Department and Child Protective Services on the incident of physical assault of a child involving Robert Gordon, Center Director at the Charles Barrett Recreation Center. Mr. Gordon was found guilty in Juvenile and Domestic Relations Court. Actions are underway to terminate his employment with the City.
- The National Safe Place (NSP) training for RPCA is underway. Approximately 75% of staff has been trained. RPCA staff will be conducting training and community outreach over the next two months. We will implement NSP in September 2011.

Aquatics

- Aquatics staff is planning a water safety initiative to reach children who for various reasons have not learned how to swim. We will implement the program in early summer of 2011. Staff is seeking sponsorship for the program and is planning to enlist the support of local swim team coaches and volunteers to implement the program.
- The Warwick and Old Town Pools opened on Memorial Day. Attendance at both pools was at capacity most of the day. The Memorial Pool at Charles Houston Recreation

Center and Ewald Pool will open on June 27. The Memorial Pool at Charles Houston will operate extended pool hours again this summer.

- Aquatic Director Ralph Baird is working with Park Planning staff and consultants on the aquatic study.

Environmental Education

- Nature Center staff will implement a Traveling Nature Center Program in June. Staff will make regular scheduled visits to recreation centers when after school and summer programs are in session.
- We established “Let’s Go Green” as the theme for the 2011 summer programs in the centers. We have planned a variety of age appropriate activities to teach the children about environmental responsibility.

Other

- ACPS approved the Department’s annual request to use ACPS facilities for the period of September 1, 2011 through August 31.
- Spring and summer class data will be reported in next month’s report to the Commission.
- The current percent of households participating in Department programs is 34.3%. The national average is 30%.
- The Youth Sports Advisory Board’s fields subcommittee and staff continue to meet to discuss strategies to construct a Miracle Field in the City. The Therapeutic Recreation Program’s Advisory Council is also involved in this effort.
- Recreation Service Division program managers and I completed a 3.5 day Program Management Institute (PMI) on May 23-27. Learning Resources Network (LERN) provided this training. Thirty staff completed the training and 75% of staff successfully completed the certification exam and achieved Certified Program Planner status. The remaining staff will obtain certification before the end of August 2011.
- The Recreation Services Division sent nine staff members to a 30-hour training program based on “Advancing Youth Development,” a curriculum for training youth workers. The training was conducted by the DC Children and Youth Investment Trust Corporation using curriculum established by the National Training Institute for Community Youth Work. The purpose of the training is to strengthen the field of youth development through the professional development of America’s youth workers. The areas addressed in the four day training from June 6-9 included a youth worker self-assessment; an introduction to the youth development approach; youth outcomes and expectations; youth needs, opportunities and supports; core competencies; cultural assumptions and adultism; and youth participation. Staff from RPCA trained together with staff from the DCHS, CSB, Court Services, Youth Services, ACAP, SAPCA and other city staff involved with youth. The consensus of the group was that the training provided useful information that can be implemented in the workplace to create successful programs and ultimately assist in developing better outcomes and services for youth.
- Recreation Services Division staff, depending on position level, completed 2-6.5 hours of Customer Service training in May.
- RPCA was awarded a Certificate of Appreciation in May from the Mayor. The certificate was awarded for work in the City’s Youth Employment Program in FY-2011.

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARKS AND RECREATION COMMISSION

FROM: ROGER BLAKELEY DEPUTY DIRECTOR,
RECREATION, PARKS AND CULTURAL ACTIVITIES

SUBJECT: PARK OPERATIONS MONTHLY REPORT FOR JUNE- ITEM VII-B

Increased Volunteer Activity

Many thanks to all the volunteers for all their hard work and dedication in making the May 7, 2011 Statewide Invasive Exotic Plant Removal Day a success.

Our March 26 effort was the first such workday of this year, and mainly focused on continuing with removing English Ivy from Chinquapin Park, as well as other invasive exotic plants.

Garlic Mustard (*Alliaria petiolata*) was chosen as the target species for removal in the City because it is a serious problem weed throughout our parks and natural areas;

Chinquapin Park –The City, NVCT, ARMN, and others sponsored an English Ivy pull here in March, with some Garlic Mustard pulled.

On Friday May 6, Patrick Earle, T.C. Williams H.S. Biology instructor and site leader, supervised 20 students in pulling Garlic Mustard for 1 hour, and 18 students in pulling Garlic Mustard for 1.5 hours. On May 7, site leaders Jim Clark and Nancy Miller of ARMN and Patrick Earle, supervised 21 volunteers from 10:00 a.m. to after 2:00 p.m. in pulling Garlic Mustard. Including both days, a total of 43 tightly-packed 2 cu. ft. bags and 5 tightly-packed 3 cu. ft. bags of Garlic Mustard were removed, as well as one 2 cu. ft. bag of recyclables from the stream and trail, by 62 volunteers (including site leaders).

Dora Kelley Nature Park - a large City park that stretches along Holmes Run at the eastern end of the Holmes Run Gorge.

A total of 5 volunteers, including Whitney Bailey (site leader with NVCT), removed 4 tightly-packed 3 cu. ft. bags of Garlic Mustard from the park for 2-3 hours.

Wet Spring, More Mowing

The Parks Operation Shop has kept all the equipment up and running this year with very little down time. The Parks Operations Manager trained the crew on signs and problems occurring in the machinery last season and over the winter. This year we have had less downtime even though we have had more mowing and faster growth times. The crew is keeping the machines clean and lubed as part of a more professional standard of excellence.

New School Mowing Crew Successful

This year we reorganized the Parks Operations section to have a seasonal mowing crew to handle the school mowing. Our goal was to reduce complaints and to provide better service. This year we have had better communication with the school principals and have had 100% success rate in mowing each school site on a 14-day cycle. We have also been able to work around the school testing programs and special events at the school facilities.



Garlic Mustard infestation in upland forest. Photo by R.H. Simmons.

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: ALISA CARREL, DEPUTY DIRECTOR, OFFICE OF THE ARTS
DEPARTMENT OF RECREATION, PARKS AND CULTURAL ACTIVITIES

SUBJECT: **JUNE 2011 COMMISSION MEETING, ITEM VII-C
UPDATE ON THE OFFICE OF THE ARTS AND ARTS COMMISSION
ACTIVITIES**

Please see Attachment:
OFFICE OF THE ARTS MONTHLY STAFF REPORT – JUNE 2011.

OFFICE OF THE ARTS MONTHLY STAFF REPORT JUNE 2011

GRANTS PROGRAM:

Alexandria Commission for the Arts Grants Program

Team Lead: Cheryl Anne Colton

Status: The deadline for submitting FY11 final reports is June 15. This is an earlier date than previous years to allow time for staff review before final grant payments (15%) are made and to assist with meeting City reporting requirements. The Virginia Commission for the Arts (VCA) also uses June 15 as their final report deadline. On May 9, grantees were sent letters along with final report forms. A reminder email was sent on June 13. For FY12 awards, staff will send final award letters once the VCA notifies the City about the FY12 Local Government Challenge grant. The VCA will approve its budget in mid-June.

Grant Program Review Committee met on May 19 and decided against changing the FY13 application forms and to make only minor changes to the Guide to Funding. However, the committee will do an extensive review of the grants process for the FY14 cycle. Each committee member will review grant programs offered in the Washington Metropolitan region specifically looking at the criteria and processes used.

Important Dates: Grant Program Review Committee, June 23, 7:30 pm, Durant Arts Center.

PUBLIC ART POLICY:

Team Lead: Alisa Carrel

Status: Staff met with members of the development community but was unable to reach a compromise. Therefore, the policy will not be going to Council in June. Staff and the Chair will consider alternatives over the summer with the goal of bringing it to Council in September.

PUBLIC ART PROJECTS:

BRAC – Art Wall and Sculpture

Team Lead: Alisa Carrel

Status: The Selection Panel met with the four artist finalists. One artist, Cheryl Foster, withdrew herself from consideration. The Selection Panel submitted their scores to the project managers. The US Army Corps of Engineers will present the recommendation to the Army who will make the final decision. Though the BRAC Advisory Group had requested the boards be put on display at Beatley Library, the project manager (USACE) decided against it because the boards reflected the old RFP. The revised RFP included the reduced budget of \$250,000 (from \$400,000) and excluded the sculpture portion of the project. The Army does not plan to provide an opportunity for the public to comment on the revised proposals.

Police Memorial

Team Lead: Alisa Carrel

Status: City Council voted on May 14, 2011 to approve the Selection Panel recommendation. The artists will be notified by the Procurement Office which has not yet happened. Unfortunately, Procurement will not allow Office of the Arts staff to notify the artists directly.

Charles Hamilton Houston Memorial

Team Lead: Alisa Carrel

Status: The Selection Panel and Stakeholder Advisory Group recommendation, approved by the Arts Commission and the Public Art Committee, has gone to Council and is docketed for the June 14 meeting. Council will vote on scheduling it for a public hearing.

Important Dates: June 14 (7pm) City Council; Public Hearing and possible vote on June 25 (9:30am).

Four Mile Run Community Center (formerly called the Duron Paint Building)

Team Lead: Alisa Carrel

Status: We anticipate receiving notice on the Virginia Commission for the Arts grant application for the performance stage by the end of June.

PUBLIC ART IN URBAN PLANNING:

Waterfront Plan

Team Lead: Alisa Carrel

Status: City Council held a Work Session with the Department of Planning and Zoning. There was much discussion on the arts and history elements. Commissioners are strongly encouraged to view the session online. Council will discuss further at the City Council meeting on the 14th.

Important Date: City Council Meeting, June 14, 7pm, Council Chambers.

ALEXANDRIA POET LAUREATE:

Team Lead: Cheryl Anne Colton

Status: The “Come Write with Me” writers’ group sessions are continuing to meet on Monday evenings, 7 pm at the Durant Arts Center. These sessions are open to anyone who wishes to write.

Tenants’ and Workers’ United will host a youth poetry workshop from July 25-29, 10 am – 12 noon in the Tenants’ and Workers’ United facility. There will be 10-12 youth (5 & 6 graders) participating in the workshop. The culminating event for the workshop will be the opportunity to read their poetry at the Saturday, July 30, Youth Arts Festival. Amy Young is searching for a bi-lingual volunteer to assist her. Please forward recommendations to Amy Young or Cheryl Anne Colton. Donations for art supplies and snacks for the youth are also welcome.

Amy Young developed partnerships with the Alexandria Gazette Packet and the Animal Welfare League of Alexandria to host “The Dog Days of August.” Ms. Young will be encouraging Alexandria residents to write poems about their dogs and submit them along with a photo to the Gazette Packet. The Gazette Packet will publish the poems and photos and a special exhibit will be held at the Vola Lawson Animal Shelter.

Important Date(s): Writers Group meetings, Monday evenings, 7-9 pm, Community Arts Room; Youth Poetry Workshop, July 25-29, 10 am – 12 noon, Tenants’ and Workers’ United Facility; Youth Arts Festival, July 30, showcasing the Youth Poetry Workshop Participants; Month of August, “Dog Days of August.”

COLLABORATION:

Anti-Stigma/Mental Health Awareness

Team Lead: Cheryl Anne Colton

Status: The “Art Uniting People” exhibit will be at the Lee Center until the end of June, and will then move to the Beatley Library in early July.

Anti-Stigma/Mental Health Awareness Committee met on June 8 to assess the planning efforts for the “Art Uniting People” exhibit and also to explore options for the 2012 “Art Uniting People” Exhibit. The Committee made a commitment to host a similar exhibit in 2012. Dates have not yet been determined.

On October 6, the Anti-Stigma/Mental Health Awareness Committee and artists from the Torpedo Factory Arts Center will be hosting a “Mask” workshop. After the workshop, the “Masks” will be exhibited in the Target Gallery.

Important Date(s): October 6, “Mask” workshop, Torpedo Factory Art Center; “Art Uniting People” Lee Center exhibit through June 30; Beatley Library exhibit July 1 through January 2012.

Center for Teaching Excellence Program

Team Lead: Cheryl Anne Colton

Status: On June 6, Dr. Rosalyn King, Chair of the Virginia Community College System's Northern Virginia Chapter of the Center for Teaching Excellence program met with both history and arts organization representatives. The purpose for the meeting was to explore the feasibility of hosting the fall Center for Teaching Excellence Program in Alexandria, VA.

Outcomes from the June 6 meeting:

- Sushmita Mazumdar, artist, writer and member of Empowered Women International, volunteered to coordinate the Alexandria seminar.
- Date/Time: October 21, 2011, 9 am – 5 pm
- Proposed theme: *"Exploring Inspiration: The Art and History of Old Town Alexandria."*
- Possible presenter topics: How does and why does the artist create a painting, or a composer write music, or where does the choreographer get their inspiration to create a dance? How can History be an inspiration? What inspires cities and houses, gardens? What is an architect's inspiration? What can we learn from these interactions?

The history and arts organization representatives will meet separately between now and June 29 and will develop a program and initial cost projections.

Important Date(s): Fall VCCS Seminar Planning Meeting, June 29, 2011, 1 pm-3 pm, Durant Arts Center

Torpedo Factory Art Center Banner/Signage Project

Team Lead: Alisa Carrel

Status: Phase I of the project has been completed. This includes installation of the front entrance banners and new signs that have improved the art center's appearance and brought consistency to its visual brand. It also reduces the visual clutter by removing the dilapidated banners and makeshift signs. The banners reflect the activity occurring within the building with a combination of images of artists and archaeologists at work, artworks, and youth art workshops. The new signs now have the proper logo and provide critical information to the public. Some of the signs have the ability to provide up-to-date information such as exhibits, special events and extended hours. Phase II will include the banners on the waterside, installation of new awnings (with the word "Welcome" prominently featured), and a new window decal on the waterside. The City and the Torpedo Factory Artists' Association have committed to covering the costs for Phase II. Staff has submitted the final report to the Virginia Commission for the Arts.

ARTS MARKETING INITIATIVES/SPECIAL EVENTS:

Branding Project

Team Lead: Alisa Carrel

Status: No new information.

Kaleidoscope Festival

Arts Forum Project/Team Leads (Staff): Alisa Carrel, Cheryl Anne Colton

Status: Helenmarie Corcoran will provide the Arts Commission with an overview of the Festival at the June 21st meeting.

Film Festival

Team Lead: Alisa Carrel

Status: The Call for Film Entries went out on May 16 and we have already received 108 film submissions from 20 different countries. The regular deadline is June 30, the late deadline is July 15 and the Withoutabox extended deadline is July 31. For last year's film festival, we received a total of 126 submissions so we have seen a considerable increase in the rate of submissions. We currently have 52 judges signed up, including all Arts Commissioners. Judges are already viewing the films online and submitting evaluation forms. Film screenings

for films not submitted online have been scheduled at the Durant Arts Center through July 7. More screenings will be scheduled through the end of July as more DVDs are received. More volunteers are needed to populate the committees and we are in great need for someone to lead the Marketing/PR Committee. The Sponsorship Committee anticipates the donor solicitations to go out by the end of June.

Important Date: Next Meeting June 16, 7pm, Durant Arts Center

Youth Arts Festival

Team Lead: Cheryl Anne Colton

Status: No new information.

Important Date: Planning Meetings: Thursdays, June 16, June 30, July 14, and July 28; 10 am, Durant Arts Center; Youth Arts Festival Saturday, July 30, 2011, Buchanan Park, located behind Jefferson Houston School for Arts and Academics.

CITY GALLERIES PROGRAM:

Call for Artists/Placements

Team Lead: Cheryl Anne Colton

Status: Sarah Applegate, summer intern, is working with artists to de-install and install exhibits in July.

RESEARCH:

Local Arts Index

Team Leads: Alisa Carrel and Cheryl Anne Colton

The Arts Research Committee and staff finished gathering and formatting information for the fourteen local arts indicators for the City of Alexandria. Staff submitted the indicators to Americans for the Arts on June 10. On June 15-18, Cheryl Anne Colton will be attending the special Local Arts Index preconference and main conference for the Americans for the Arts.

Arts and Economic Prosperity IV Study

Team Leads: Alisa Carrel and Cheryl Anne Colton

Status: One hundred sixty-five arts and cultural organizations in the City of Alexandria have been identified for the 2011 Arts and Economic Prosperity IV Study. The deadline for submitting the “on-line” organizational surveys is June 17. Arts and cultural organizations are continuing to survey their audiences. Staff has sent 264 audience surveys to Americans for the Arts to date.

Submitted by Alisa Carrel and Cheryl Anne Colton

###

CALENDAR [June/July 2011]

Film Festival Committee Meeting

Thursday, June 16, 7 pm, Durant Arts Center

Youth Arts Festival Committee Meetings

Thursdays, June 16 and 30; July 14 and 28; 10 am, Durant Arts Center

Alexandria Commission for the Arts Monthly Meeting

Tuesday, June 21, 7 pm, Durant Arts Center

Grant Program Review Committee Meeting

Thursday, June 23, 7:30 pm, Durant Arts Center

Alexandria Arts Forum Meeting

Thursday, June 23, 12 pm (noon), Durant Arts Center

VCCS Center for Teaching Excellence Meeting

Wednesday, June 29, 1 pm, Durant Arts Center

Arts Research Committee Meeting

Wednesday, July 6, (time tbd), Durant Arts Center

Youth Arts Festival

Saturday, July 30, Buchanan Park (behind Jefferson-Houston School)

No July Meetings for the Following:

Arts Education Committee, Public Art Committee and Alexandria Commission for the Arts.

City Galleries:

Mayor's Gallery, Room 2331: Del Ray Youth artwork, through July 2011.

City Manager's Conference Room, 3550: Geneviene Lynn, Chinese brush painting, through July 2011

Planning and Zoning Department, Room 2100: Nina Tisara and Steven Halperson, photographs, through July 2011

T&ES, Fourth Floor: Nataliya Gurshman, paintings, through July 2011

City Hall Employee Lounge, 5th Floor: Veronica Barker-Barzel, paintings, through July 2011

Charles E. Beatley, Jr. Central Library: Nihal Kececi, paintings through July 30, 2011; Trish Palasik, Sculptures, through July 2011. "Art Uniting People" Beatley Library exhibit July 1 through January 2012.

Durant Arts Center: Alice Kale, through June 30, 2011

Lee Center Gallery: 2nd Floor: RPCA Administrative Offices, Annmarie Coolick and Brian Kelley, through July 2011. "Art Uniting People" Main Level, Lee Center exhibit through June 30.

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARK & RECREATION COMMISSION MEMBERS

FROM: PARK PLANNING, DESIGN & CAPITAL DEVELOPMENT TEAM
RON M. KAGAWA, ASLA LEED AP DIVISION CHIEF
LAURA D. DURHAM, CITY OPEN SPACE COORDINATOR
BETHANY A. CARTON, ASLA PARK PLANNER
JUDY LO, ASLA LANDSCAPE ARCHITECT
DANA W. WEDELES, PARK PLANNER

SUBJECT: **ACTIVITIES UPDATE MAY, 2011**
OVERVIEW – SELECTED PROJECTS AT A GLANCE, ITEM –VII-D

See Attached Project Update

###

Planning and Capital Projects

| Status or Priority | Division | Project Name | Location/Sub-Project | Notes | Team | % Complete | Expected Completion |
|--------------------|------------------|---|---|---|-------------|------------|---------------------|
| Active | Capital Projects | Park Facilities (CFMP) | Ben Brenman - Lighting | Replace 13 lights; Estimates to be finalized. | JL WP | ~ | ~ |
| Active | Capital Projects | Park Facilities (CFMP) | Little Simpson - outfield fence replacement | Installation is scheduled for July. | BC KW | ~ | ~ |
| Active | Capital Projects | Park Facilities (CFMP) | Replace signage in all dog areas | Sign replacement underway to correct phone number and add additional codes. Signs will have QR codes added. | DW KW | ~ | ~ |
| Active | Capital Projects | Playground Renovations CFMP | Armistead Boothe | Site Survey completed. Partially funded by Restaurant Depot. ACPS coordination underway. | JL LD RMK | 0% DD | Spr 2012 |
| Active | Capital Projects | Playground Renovations CFMP | Hooffs Run | Begin process/coordination with Rosemont Civic/Community February 2012. | JL LD RMK | 0% DD | Fall 2013 |
| Active | Capital Projects | Playground Renovations CFMP | Mount Jefferson | Concept design to be released to community late May with several informational meetings scheduled. | JL | 65% DD | Fall 2011 |
| Active | Capital Projects | Athletic Field Improvement | Little Simpson - Lighting | The lighting replacement anticipated in Summer, 2011. | BC | ~ | ~ |
| Active | Capital Projects | Ball Court Renovations | Hammond/Tennis (3) | Working with ACPS | ~ | ~ | ~ |
| Active | Capital Projects | Ball Court Renovations | Hooffs Run Greenway/Basketball | Resurfacing and color coating scheduled for June/ | BC | ~ | ~ |
| Active | Capital Projects | Ball Court Renovations | Jefferson Houston/Basketball | Estimate in progress. | ~ | ~ | ~ |
| Active | Capital Projects | Ball Court Renovations | Montgomery Park Court Lighting | Estimates in progress. | BC | ~ | ~ |
| Active | Capital Projects | Bike Trails | Forest Park Bridge Replacement | Solicitation provided to Purchasing November, 2010. ITB issued May 3, 2011. Clsoing date May 17. | JL | ~ | Late August, 2011 |
| Active | Capital Projects | Four Mile Run Park and Stream Restoration | In-Stream Restoration | 90 % comments complete. Construction commencement anticipated in Summer, 2012. | DW, RMK | ongoing | 1-Jul-2011 |
| Active | Capital Projects | Irrigation | Irrigation Study | RFP pending internal Park Operations training with Rainbird personnel. | RMK | ~ | ~ |
| Active | Capital Projects | Miracle Field | Lee Center | Geotechnical work and survey underway; Fundraising initiatives underway with Miracle Field/Kelley Cares Board; meetings with adjacent neighborhood scheduled. | DW, RMK, JL | ~ | ~ |
| Active | Capital Projects | Timberbranch Park | Bridge replacement | JL to follow up on next steps | JL | ~ | ~ |
| Active | Capital Projects | Athletic Field Improvements/TES | Witter Athletics | Construction is underway. Clearing and Grading is complete and earthwork operations are in progress. Anticipated project delivery Spring 2012. | RMK BC | 5% CA | June, 2012 |
| Active | Capital Projects | Department Communications | ~ | Division website updated with current construction and planning projects; citizen's request form completed and posted on site. City calendar to be updated with capital projects. | DW BC | ~ | Ongoing |
| Active | Capital Projects | Four Mile Run Ped/Cycle Bridge | ~ | Contract drafting between NVRC and design consultant. Expected design start in Spring 2011. | DW RMK | ~ | 1-Mar-2012 |

Planning and Capital Projects

| Status or Priority | Division | Project Name | Location/Sub-Project | Notes | Team | % Complete | Expected Completion |
|--------------------|------------------|--------------------------------------|--------------------------------|---|---------|-----------------------------|---------------------|
| Active | Capital Projects | Ft Ward Park | ~ | City Council work session held on March 26 to discuss the recommendations of the Ad Hoc Advisory Group. Ongoing interdepartmental work on management planning. City Council approved funding for OHA in FY2012 for Phase II archaeology work. Funding for additional implementation is contingent funds for FY2012, including any funds for master planning | LD | ~ | ~ |
| Active | Capital Projects | Ramsey House Visitor's Center Garden | ~ | Unscheduled Project. Garden Club of Alexandria and PZ BAR Staff project. Project scoped only. Response letter from staff to be provided August 30. MOA to be developed with Garden Club upon receipt of additional materials. No activity this month. | JL, RMK | ~ | TBD |
| Active | Capital Projects | Athletic Field Improvements | Ben Brenman - parking | 16 new spots for field. Cost analysis performed by TES. Coordination of cost and construction underway. | BC WP | | |
| Active | Capital Projects | Park Facilities (CFMP) | Colosanto drainage | Site visit performed in early June. Anticipate engineering design in Summer/Fall, 2011. | AC, RMK | | |
| Active | Capital Projects | Park Facilities (CFMP) | GW #1 field replacement | Field replacement underway to coincide with ACPS re-asphalt of parking lot and running track. | KW | | 1-Jun-2011 |
| Active | Capital Projects | Park Facilities (CFMP) | Simpson Netting | Quote received. Work being scheduled. | KW | | |
| Active | Planning | Park Facilities (CFMP) | Needs Analysis and Survey | Surveys have been sent; follow up phone calls to be complete week of June 13. Responses and analysis to be received by beginning of July. | DW, LD | 10% | 1-Apr-2011 |
| Active | Planning | Open Space | 1 & 7 East Del Ray | Contract awarded to Avon, March 2011. Construction commenced May 30. Late summer delivery-August 15. | JL, LD | 5% CA | Late Summer 2011 |
| Active | Planning | Open Space | Four Mile Run Properties | Park Plan approved by PRC in March 2011. Building interior and exterior painting completed as a part of Spring for Alexandria Day on May 6. Ribbon cutting held on May 15. Building open to the public on June 1. | LD | | |
| Active | Planning | Freedmen's Cemetery | ~ | Final site plan #3 and 95% contract documents with review ongoing. Construction start anticipated in Spring/Summer 2012. | LD RMK | Construction Documents | November, 2012 |
| Active | Planning | ACPS/RPCA | Hammond Middle School | Synthetic Turf Field, walking track and field lights. Public meeting held 4/26 to discuss lights SUP. Approved at Planning Commission public hearing on June 7. City Council public hearing on June 25. Turf to be installed (with or without lights in summer 2011) | RMK DW | Project started August 2010 | 2011~12 |
| Active | Planning | ACPS/RPCA | Patrick Henry Community School | Modular classroom final site plan underway | RMK DW | complete | Fall, 2013 |

Planning and Capital Projects

| Status or Priority | Division | Project Name | Location/Sub-Project | Notes | Team | % Complete | Expected Completion |
|--------------------|----------|-------------------------------------|-----------------------------------|--|-----------|-------------------|---------------------|
| Active | Planning | Adopt-a-Garden | 900 Block South Fairfax Street | Coordinating MOA and plantings with community group. No activity in April/May. | DW, RMK | ` | ` |
| Active | Planning | Arlandria Implementation | ~ | See comments for Four Mile Run Park Expansion. 4109 Mount Vernon Ave. community building ribbon cutting on May 15. Ongoing planning and implementation of park site over summer 2011. | LD DW | 80% planning | Ongoing |
| Active | Planning | Beauregard Corridor Small Area Plan | ~ | Ongoing staff with the developer group. Public meeting held in April by the developers focused on land use. The Beauregard Ad Hoc Group was established and continues with regular meetings. | LD RMK | 90% Planning | Dec. 2010 |
| Active | Planning | Eisenhower | Avenue Widening | Project revised to reflect new scope from Holland Lane to Mill Road. Improvements limited to modifying intersection at Holland and Eisenhower and adding turn lanes. | BC RMK | 30% Design | Tbd |
| Active | Planning | Eisenhower | Park ~ ASA | Planning process for South Carlyle area underway with property owners. MPA for density transfer will be heard by Planning Commission and City Council in June. | BC | Ongoing | Tbd |
| Active | Planning | Eisenhower | Station Square ~ Blocks 11 and 12 | Plans for Blocks 11 and 12 under review by Planning and Zoning Landscape. Eisenhower Metro Station Square concept design completed internally. Coordination with the developer pending. | BC | 40% Design | Tbd |
| Active | Planning | Four Mile Run ~ ASA | ~ | Scoping underway. Integral coordination with surrounding park land anticipated. Significant coordination with field scheduling, and Four Mile Run Master Plan anticipated. | RMK BC DW | 10% Design | TBD |
| Active | Planning | James Bland | ~ | Phase with City park site is in final site plan review with expected construction starting in Fall 2011. | LD RMK | ongoing | Ongoing |
| Active | Planning | Jones Point Improvements/Renovation | ~ | RPCA Staff as City lead. Park construction at approximately 25 percent completion. VDOT/PCC Community Liaison Group meeting held on May 17.. | RMK BC JB | Construction | Oct. 2012 |
| Active | Planning | Mount Vernon Village Center | ~ | Project impacts adjacent Four Mile Run Park. Anticipate open space coordination with Arlandria Master Plan guidance. Ongoing negotiations with applicant. | RMK BC LD | 10% Design | TBD |
| Active | Planning | Park Standards | ~ | Standard development anticipated to start in late May. | BC, JL | 5% | ~ |
| Active | Planning | Parks Inventory | ~ | Waterfront inventory complete, data being entered into GIS. Simpson district will be inventoried next. All districts to be complete by August 2011. | DW, LD | 5% Complete | 1-Jul-2011 |
| Active | Planning | Potomac Greens | Potomac Greens Park | Construction complete. As-Builts expected 2011. | BC | 100% Construction | 3-Jul-1905 |

Planning and Capital Projects

| Status or Priority | Division | Project Name | Location/Sub~Project | Notes | Team | % Complete | Expected Completion |
|--------------------|------------|----------------------------|----------------------------|--|-----------|------------------------|-----------------------|
| Active | Planning | Potomac Yard | Landbay K | Construction start anticipated June 2011. | BC RMK | Construction Documents | Fall 2012/Fall 2013 |
| Active | Planning | Potomac Yard | Potomac Avenue | Construction ongoing. Street trees planted in installments. Anticipate completion summer 2011. | BC | 80% Construction | Summer 2011 |
| Active | Planning | Potomac Yard | Route 1 Improvements | Design coordination with with T&ES for Phase II Mass Transit project. | BC | 90% Design | 3-Jul-1905 |
| Active | Planning | Potomac Yard | Simpson Replacement Fields | Construction anticipated to be complete mid May 2011-established Fall 2011/Spring 2012. | BC RMK | 95% Construction | Spring 2011/Fall 2011 |
| Active | Planning | Public Safety Center | ~ | Under construction. Planting installation at 60 percent. | RMK | 70% Construction | Fall 2012 |
| Active | Planning | Waterfront Small Area Plan | ~ | The City Council hearing on the Waterfront Plan was held on May 14 and June 11, 2011. Action ongoing. | LD LS RMK | 75% Planning | Dec. 2010 |
| Active | Recreation | Public Pools | Aquatics Master Plan | Consultant team of KHI/Cousilman-Hunsaker and Brailesford-Dunaway completed phase one task with draft report delivery on May 13. Presentation at June PRC. | LD RMK | ~ | Spr 2011 |

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARK AND RECREATION COMMISSION MEMBERS

FROM: JACK BROWAND, DIVISION CHIEF
MARKETING, PUBLIC RELATIONS & SPECIAL EVENTS
DEPARTMENT OF RECREATION, PARKS & CULTURAL ACTIVITIES

SUBJECT: PARK AND RECREATION COMMISSION - ITEM VII-E
MARKETING, PUBLIC RELATIONS & SPECIAL EVENTS DIVISION
UPDATE

RUBY TUCKER PARK DEDICATION, 3500 JEFFERSON DAVIS HIGHWAY

The Mayor and members of City Council will hold dedication ceremony for the newly named Ruby Tucker Park on Saturday, June 18 at 8:30 a.m. Staff will be manufacturing and installing a park sign and park rules and regulations in the park.

2011 PARK & RECREATION COMMISSION CIVIC AWARDS

The Park & Recreation Commission will review and recommend awards received from nominations for six individuals on Thursday, June 16. CIVIC Awards are presented at the City's Annual Birthday Celebration scheduled for Saturday, July 9 at Oronoco Bay Park.

NON-EMERGENCY/NUISANCE COASTAL FLOOD ADVISORY MANAGEMENT PLAN

RPCA and TES staff have formed a management team to develop a Non-Emergency/Nuisance Coastal Flood Advisory Management Plan based on the City's existing snow emergency system that would: (a) clarify forecasted Coastal Flood Advisory conditions for the public and (b) guide the appropriate City response. It is important to emphasize that this effort would not be intended to supersede National Weather Service or Office of Emergency Management alerts regarding coastal flooding. Instead, like the snow plan and under non-emergency conditions, it would provide general guidance and clarify expectations for staff and the public regarding the City's operations during forecasted Coastal Flood Advisories that may impact the Potomac River waterfront.

CITY MARINA SCHEDULES VESSEL SAFETY CHECKS

Staff have coordinated with Coast Guard Auxiliary and Power Squadron personnel to conduct Vessel Safety Checks for marina slip license holders on Saturday, June 25. Inspections are scheduled on 30-minute intervals between 10 a.m. and 2 p.m. Inspections are free to slip holders.

PERMIT GRANTED TO REPLACE DAMAGED AND MISSING PILINGS

The City of Alexandria has received the permit to initiate the replacement of missing and damaged pilings at the City Marina. Work to remove nine damaged pilings and install eleven pilings will be coordinated to begin later this summer or early fall.

APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

On Saturday, April, the City of Alexandria experienced high winds and significant coastal flooding resulting from long periods of heavy rain. As result, the City Marina, and parks north and south were littered with driftwood, five boats in the City Marina were damaged, and an observation deck at Oronoco Bay Park needs rebuilt.

At the time of the storm, twenty-four pleasure boats were docked at the City Marina. Staff monitored the weather throughout the day on Saturday, April 16. Per standard operating procedure, staff regularly checked vessels in the marina and secured lines as appropriate. At approximately 5 p.m., the City Marina has hit by a powerful wind gust. As a result, five vessels sustained varying degrees of damage when their lines stretched and contact was made with the marina piers. One vessel sustained major damage and began to take on water. The City's Dockmaster and Fire personnel stabilized the vessel after several hours of constant attention. In addition, minor damage was sustained to pier decking.

Cleanup activities in City parks and marina began on Sunday, April 17 and continued for almost two weeks. The City Marina was cleared of debris, and normal operations were available by 1 p.m. on Sunday, April 17. Staff from the Department of Recreation, Parks and Cultural Activities and the Department of Transportation and Environmental Services, and work release personnel was involved in cleanup activities.

In summary, nine City staff spent 171 regular work hours, 12 staff spent 131 overtime hours, and 17 work release personnel dedicated 136 hours on waterfront cleanup activities. In total, personnel cleared approximately 68.6 tons (137,200 lbs.) of debris.

The resulting cleanup activities cost the Department \$3,137.65 in overtime and \$7,893 in contractual services. In addition, the Department has initiated work costing approximately \$22,000 to repair the Oronoco Bay Park observation deck.

The Department supplemented City staff with work release personnel as stated above. The equivalent labor support of the work release, based on a Laborer position, is \$1,822.40 (strait time) and \$2,733.60 overtime).

Erosion from increased flooding intervals and the removal of debris from park trails with large equipment will result in the need to resurface park trails in shorter intervals. Refurbishing park trails with existing stone dust in Waterfront, Oronoco Bay and Founders Parks will cost \$45,000 to \$50,000.

SPECIAL EVENTS & CONCERT CALENDAR – JUNE/JULY 2011

For additional information, visit www.alexandriava.gov/Recreation.

| | | | |
|--------------------|-----|------------|--|
| Jun 17, 2011 | Fri | 5:00 PM | Olympic Day at the Nannie J. Lee Recreation Center Celebration features planned sporting activities, a visit from an Olympian, and a performance by NU ERA. |
|--------------------|-----|------------|--|

| | | | |
|--------------------|-----|------------|--|
| Jun 18, 2011 | Sat | 8:30 AM | Ruby Tucker Park Dedication Ceremony Ruby Tucker Park Dedication Ceremony |
|--------------------|-----|------------|--|

| | | | |
|--------------------|-----|-------------|--|
| Jun 18, 2011 | Sat | 10:00 AM | Mt. Jefferson Park Playground Renovation Meeting Open House |
|--------------------|-----|-------------|--|

| | | | |
|--------------------|-----|-------------|--|
| Jun 18, 2011 | Sat | 12:00 PM | African Heritage Cultural Festival “Reaching Back Moving Forward” |
|--------------------|-----|-------------|--|

| | | | |
|--------------------|-----|------------|--|
| Jun 18, 2011 | Sat | 1:00 PM | Old Town Arts & Crafts Fair Come join Volunteer Alexandria at the 31st Old Town Arts and Crafts Festival and Volunteer Fair to see some of the reasons vibrant Alexandria consistently tops the charts! |
|--------------------|-----|------------|--|

| | | | |
|--------------------|-----|-------------|--|
| Jun 21, 2011 | Tue | 10:00 AM | Mt. Jefferson Park Playground Renovation Meeting Open House |
|--------------------|-----|-------------|--|

| | | | |
|--------------------|-----|------------|---|
| Jun 23, 2011 | Thu | 7:30 PM | Music at Twilight Concerts Featuring the Alexandria Citizens Band - The City's Oldest Performing Arts Organization |
|--------------------|-----|------------|---|

Jun 24, 2011 Fri 7:30 PM [Alexandria Citizens Band Concert](#)
The City's Oldest Performing Arts Organization

Jun 26, 2011 Sun 3:00 PM [Villa Sinfonia](#)
San Francisco, CA (String Orchestra)

Jun 29, 2011 Wed 12:00 PM [Lunch Bunch Concert](#)
Folk by Association (Eclectic Acoustic)

Jul 6, 2011 Wed 7:00 PM [Ben Brenman Park Concerts](#)
Woven Green (Rock, Folk & Funk)

Jul 9, 2011 Sat 4:00 PM [Alexandria Birthday Celebration](#)
Alexandria Birthday Celebration

Jul 11, 2011 Mon 7:00 PM [The 257th Army Band](#)
The 257th Army Band is a National Guard unit located in the capital city of our free nation. Officially recognized as "The Band of the Nation's Capital".

Jul 13, 2011 Wed 12:00 PM [Lunch Bunch Concert](#)
Andrew McKnight (Folk/Roots)

Jul 14, 2011 Thu 7:30 PM [Music at Twilight Concerts](#)
The Bobcats (Rock & Roll)

Jul 15, 2011 Fri 7:30 PM [Alexandria Citizens Band Concert](#)
The City's Oldest Performing Arts Organization

Jul 15, 2011 Fri 7:45 PM [Comcast Outdoor Film Festival](#)
Movies on Alexandria's Historic Waterfront at dusk.

Jul 16, Sat 7:45 [Comcast Outdoor Film Festival](#)
2011 PM Movies on Alexandria's Historic Waterfront at dusk.

Jul 20, Wed 7:00 [Ben Brenman Park Concerts](#)
2011 PM Dave Chappell Duo (Blues)

Jul 27, Wed 12:00 [Lunch Bunch Concert](#)
2011 PM Joe Rathbone (Indie Pop)

Jul 28, Thu 7:30 [Music at Twilight Concerts](#)
2011 PM Alexandria Harmonizers (Men's Barbershop)

Jul 29, Fri 7:30 [Alexandria Citizens Band Concert](#)
2011 PM The City's Oldest Performing Arts Organization

Jul 30, Sat 12:00 [2nd Annual Youth Arts Festival](#)
2011 PM This fun filled, cultural enriching, and completely engaging festival features live performances, puppet theatre, fine art displays, interactive workshops, poetry readings and opportunities for youth to sell their art. Food and beverage sales will be available, and the festival will be held rain or shine.

Jul 31, Sun 12:00 [Annual Chirilagua Festival](#)
2011 PM The festival features live entertainment, children's activities, and traditional arts and crafts from South America, Bolivia, Peru, and Central America, and food and beverage sales. Sponsored by Tenants and Workers United.

APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

Oronoco Bay Park



APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

Oronoco Bay Park



APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

Oronoco Bay Park



APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

Oronoco Bay Park



APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

Founders Park



APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

Founders Park



APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

Founders Park



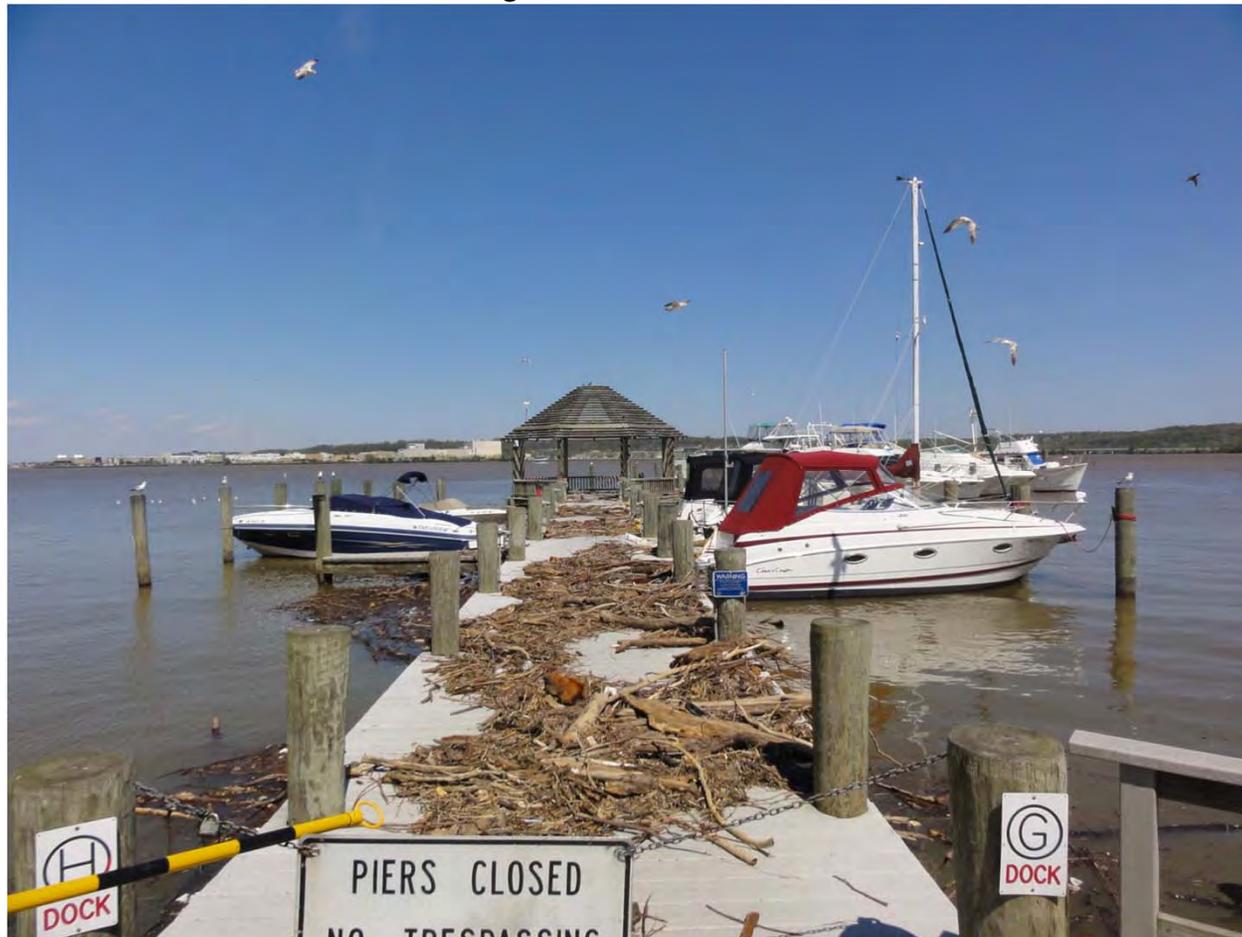
APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

City Marina



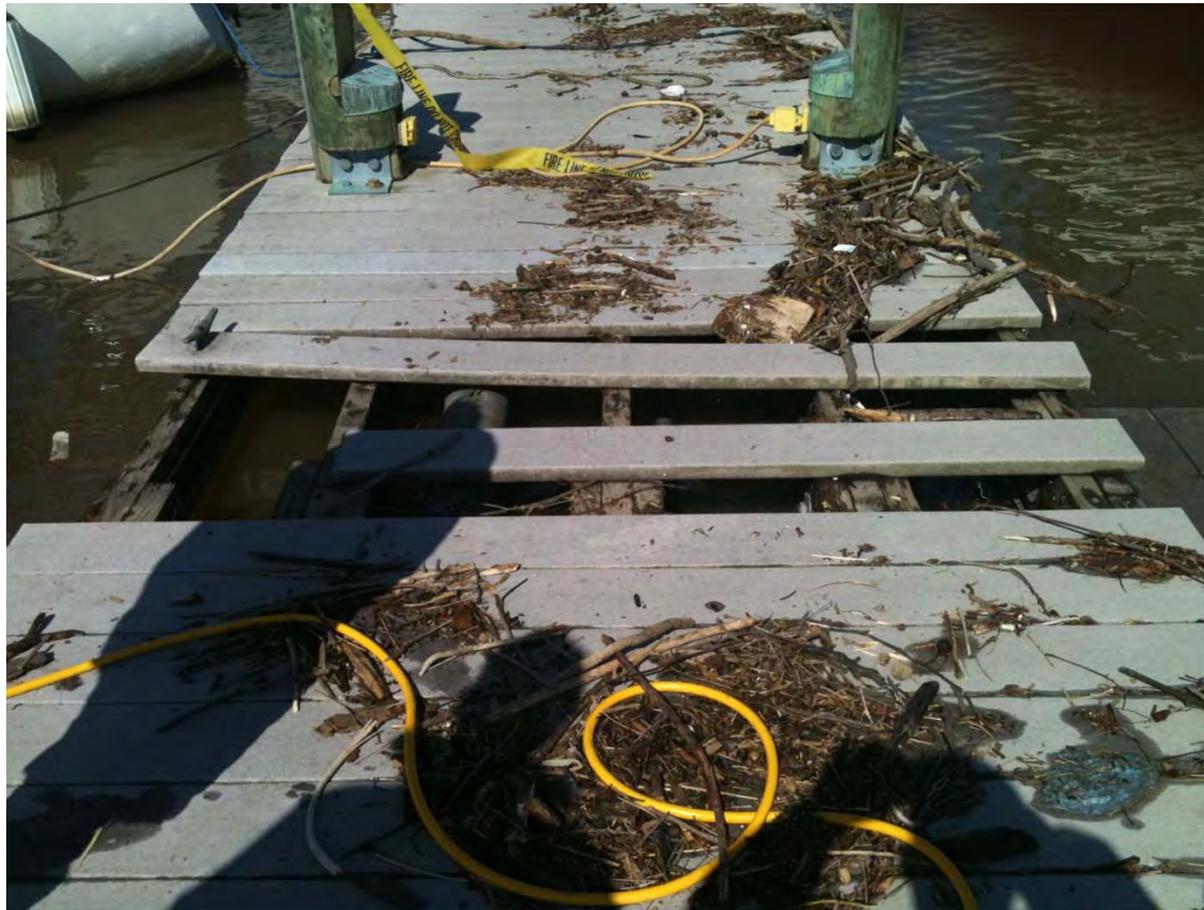
APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

City Marina



APRIL 16 WATERFRONT FLOODING AFTER ACTION REPORT

City Marina



City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARK & RECREATION COMMISSION

FROM: PARK PLANNING, DESIGN & CAPITAL DEVELOPMENT TEAM
BETHANY A. CARTON, PARK PLANNER
LAURA D. DURHAM, CITY OPEN SPACE COORDINATOR

**SUBJECT: ALEXANDRIA SANITATION AUTHORITY
SOUTH CARLYLE PLANNING DISTRICT- ITEM VII-D-ii**

The South Carlyle District of Eisenhower East is located south of Eisenhower Avenue and east of Holland Lane. The Eisenhower East Plan was adopted in 2003 and created a vision for this area. Since 2003, the Alexandria Sanitation Authority has purchased land in the South Carlyle District for future expansion of the current facility to the east across Hooff's Run.

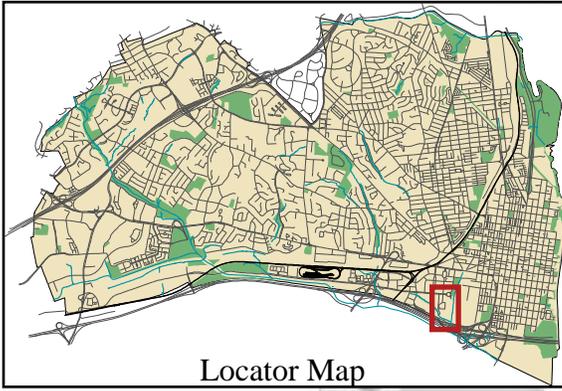
As a result of this and other changes from the 2003 plan, a planning process involving the land owners in the South Carlyle District and City staff was established to look at future development opportunities in South Carlyle. The resulting conceptual plan for the area identifies locations for development, parking solutions, the future Sanitation Authority facilities, and open space. The concept plan and any future proposals will be reviewed through the City's Development Special Use Permit process.

The concept plan created by the planning process provides a unique open space opportunity in the South Carlyle District. Approximately 4.5 acres of open space could be created through construction of a green deck over the Alexandria Sanitation Authority tanks and operations at the south end of the district, and parking structures at the north end of the planning area. The open space could be utilized for a variety of purposes across the elevated deck including opportunities for passive recreation, outdoor plazas, and an open area of size to accommodate a regulation sized soccer field and athletic field lights.

City Staff is currently working with the Alexandria Sanitation Authority to further develop the concept as a publicly accessible, and potentially publicly programed, athletic field. Copies of concept information are attached.

###

South Carlyle Planning Project - Concept Plan



Locator Map



SCALE: 1" = 100'
04 MAY 2011
0 50 100
FEET

OPEN SPACE PLAN

CARLYLE SOUTH - MASTER PLANNING
CITY OF ALEXANDRIA & CARLYLE PLAZA, LLC
NOV 18, 2010

FX FOWLE IOCLUS
SCOTT FOWLE ARCHITECTS, LLP / FOWLE ARCHITECTS, PC

South Carlyle Planning Project - Concept View From the Beltway





VIEW LOOKING NORTH WEST

CARLYLE SOUTH - MASTER PLANNING
CITY OF ALEXANDRIA & CARLYLE PLAZA, LLC

10046.000

04 MAY 2011

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City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 16, 2011

TO: PARK & RECREATION COMMISSION MEMBERS

FROM: PARK PLANNING, DESIGN & CAPITAL DEVELOPMENT TEAM
RON M. KAGAWA, ASLA LEED AP DIVISION CHIEF
JACK R. BROWAND, CPRP DIVISION CHIEF

SUBJECT: JONES POINT PARK UPDATE MAY-JUNE, 2011- ITEM VIII-A

The purpose of this update is to provide an overview of activities related to Jones Point Park construction which commenced on November 18, 2010, for the months of May-June, 2011. Project status as of June, indicates that 34.50 percent or 203 contract days have been expended and that the installed work is equivalent to 30.50 percent of total project completion. There is no change to the contract completion date – which remains anticipated as June 25, 2012. The Commission will be similarly updated at its regularly scheduled meetings until completion of construction.

**VDOT-COMMUNITY LIAISON INFORMATION GROUP
MAY 17, 2011; MEETING**

The Jones Point Park Construction Community Liaison Group met on Tuesday; May 17, 2011 at 7 p.m. at the Lee Center, 1108 Jefferson Street. At the meeting Executive Project Manager, Jonathan A. Jacobson presented a summary of progress to date and responded to issues brought forward by the Community Liaison Information Group. Minutes of the meeting are attached.

VDOT-COMMUNITY LIAISON INFORMATION GROUP

To ensure that construction activities continue with little disruption, and to provide a forum for open dialogue with the surrounding community, the Virginia Department of Transportation (VDOT), with participation of the National Park Service and City of Alexandria, has created a Community Liaison Information Group on Jones Point Park Construction. The group is comprised of a representative from resident groups that may be most impacted by ongoing work at Jones Point Park.

The Community Liaison Information Group will meet quarterly to discuss the project and to allow for members to ask questions and to be briefed on ongoing work. The meetings are open to the public and include representatives from the project's managing parties - VDOT and the National Park Service, as well as staff from City of Alexandria. Members of the Liaison Group have been identified as direct points of contact for gathering information on neighborhood concerns or questions, and will have direct contact to VDOT to address such items as they arise.

ADDITIONAL & FOLLOW-UP INFORMATION

Information regarding Jones Point Park construction is continuously updated on Alexandria's Recreation, Parks & Cultural Activities department website at <http://alexandriava.gov/recreation> and VDOT's website for the Woodrow Wilson Bridge project at <http://www.wilsonbridge.com/>. These links include information regarding community meetings, construction updates and other information and resources including how citizens may stay informed by subscribing to E-News or other advisories. The Recreation, Parks & Cultural Activities website includes a continuously updated overview of construction activities for a three week look-ahead schedule of anticipated work. The June 09, 2011 "Construction Schedule at a Glance" is attached below.

###

**Jones Point Park Restoration Project
Construction Update at a Glance:**

Date: 06.09.2011

The following provides an overview of major tasks undertaken by the project General Contractor. Future Scheduling Week and Work Anticipated Items are subject to change in response to construction activities, weather and project conditions.

| Week | Work Anticipated: |
|-------------------|--|
| 07.18.2011 | not available |
| 07.11.2011 | not available |
| 07.04.2011 | <u>No work on-site July 04.</u> |
| 06.27.2011 | Park Entrance Road Install asphalt subbase Restricted Access Road Perform fine grading. Install curb at turnaround area. Park Paths Install at shipway. Finishing Pier Install deadman/tiebacks/concrete. Install channels. Light House Install vault walls Place interior concrete footings. Place retaining wall and mockups. Wetlands Mitigation Provide seed, plantings and topsoil. North Ballfield Complete site grading. Install drainage stone. Install water systems. Shoreline Stabilization Cleanup high water damage. Restore grade and plantings. Provide reseeding for shoreline plantings. |

Electric & Communications Ducts
Continue installation of duct bank for electric service.

Comfort Station
Install exterior concrete walls.
Place subfloor utilities.

06.20.2011 Finishing Pier
Install deadman/tiebacks/concrete.

Light House
Install vault walls
Place interior concrete footings.
Place retaining wall and mockups.
Place interior shoring and framing.

Wetlands Mitigation
Provide seed, plantings and topsoil.

North Ballfield
Begin site grading.
Install drainage stone.

Shoreline Stabilization
Cleanup high water damage.
Restore grade and plantings.
Provide reseeding for shoreline plantings.

Electric & Communications Ducts
Continue installation of duct bank for electric service.

Comfort Station
Install exterior concrete walls.

06.13.2011 Restricted Access Road
Perform fine grading at Lee Street and between bridge piers.
Install curb.
Install curb at turnaround area.

Finishing Pier
Install deadman/tiebacks/concrete.
Install channels.

Light House
Install vault walls
Place interior concrete footings.
Place retaining wall and mockups.

Wetlands Mitigation
Provide seed, plantings and topsoil.

Shoreline Stabilization
Cleanup high water damage.
Restore grade and plantings.
Provide reseeding for shoreline plantings.

Electric & Communications Ducts
Continue installation of duct bank for electric service.

Comfort Station
Install exterior concrete walls.
Place subfloor utilities.

06.06.2011 Park Entrance Road
Undercut and place embankment.
Continue fine grading at Lee Street.
Install pavement.

Restricted Access Road
Perform fine grading at Lee Street.
Install curb.
Install pavement at bridge piers.

Finishing Pier
Install deadman/tiebacks/concrete.
Provide formwork and reinforcing bar/concrete work.

Light House
Install vault walls.
Backfill retaining wall and remove bracing.
Place interior concrete footings.
Construct mock-up.

Wetlands Mitigation
Excavate areas and provide topsoil for plantings and seed.

Shoreline Stabilization
Cleanup high water damage.
Restore grade and plantings.

Electric & Communications Ducts
Continue installation of duct bank for electric service.

Comfort Station
Install exterior concrete walls.
Place subfloor utilities.

05.30.2011 No work on-site May 30.

Restricted Access Road
Perform fine grading at Lee Street.
Install curb.

Finishing Pier
Install deadman/tiebacks.
Install channels.

Light House
Install vault walls
Backfill retaining wall and remove bracing.
Place interior concrete footings.

Electric & Communications Ducts
Continue installation of duct bank for electric service.

05.23.2011 Park Entrance Road
Undercut and place embankment.
Begin fine grading at Lee Street.

Restricted Access Road
Perform fine grading.
Perform fine grading at Bridge Piers.

Finishing Pier
Install deadman/tiebacks.
Install double channels,

Light House
Install vault walls
Backfill retaining wall and remove bracing.
Place interior concrete footings.
Place interior shoring and framing.

Shoreline Stabilization
Shipway restoration plantings.
Provide reseeding for shoreline plantings.

Comfort Station
Begin installation of exterior concrete walls.
Place subfloor utilities.

05.16.2011 Restricted Access Road
Fine grade lot and bike areas.

Finishing Pier
Install deadman/tiebacks.
Install H piles
Prepare existing concrete to accept tie backs.

Light House
Install vault walls
Provide stone retaining wall mock-up.
Place interior concrete footings and piers.
Begin interior shoring and framing.

Shoreline Stabilization
Clean-up and rebuild damaged areas.

Storm Drainage
Install drains and lines.

Electric & Communications Ducts
Install duct bank for electric service.
Install duct bank for telecommunications.

Comfort Station
Place concrete footings.
Install mock-up.

Memorandum

Date: May 20, 2011

To: Jones Point Park Community Liaison Information Group

From: Jennifer Lavin, Community Relations Manager, Woodrow Wilson Bridge Project

Subject: **Jones Point Park Community Liaison Information Group Meeting Minutes**

The second meeting of the Jones Point Park Community Liaison Information Group was held on Tuesday, May 17, 2011, at 7:00 p.m. at the Nannie J. Lee Center in Alexandria, VA.

Attendance

The following groups were represented as follows:

- Alexandria Park & Recreation Commission – Judy Noritake
- Fords Landing Homeowners' Association – Michael Reed
- Jones Point Park Community Gardens—Lee Street – Richard Miller
- Jones Point Park Community Gardens—Royal Street – Barbara Lynch
- Old Town/Hunting Creek Civic Association – Maureen Dugan
- Old Town Civic Association – Yvonne Weight Callahan
- Yates Garden Civic Association – Teresa Miller and John Wilson

The following people joined them at the head table:

- Kate Barrett, Landscape Architect, National Park Service (NPS)
- John Lynch, Woodrow Wilson Bridge Project (WWB) Project Manager, Virginia Department of Transportation (VDOT)
- Jonathan Jacobsen, WWB Executive Project Manager, Potomac Crossing Consultants (PCC)
- Jalal Masumi, WWB Deputy Project Manager, VDOT
- Brad Pittsnogle, Project Engineer, Jones Point Park Improvements Project, PCC
- Jennifer Lavin, Community Relations Manager, Woodrow Wilson Bridge Project, PCC

Ron Kagawa from the City of Alexandria Department of Recreation, Parks & Cultural Activities was also in attendance. In addition, there were approximately eight community members in attendance.

The indicated representatives for the following groups were invited but unable to attend:

- Old Town Village Homeowners' Association – Herve Aitken
- Old Town Civic Association – Tim Elliot

Presentation

Mr. Jacobsen kicked off the meeting with introductions. He then updated the group on the progress that has taken place during the last quarter. He shared construction progress photos of the various features of the park. The full presentation is available online on the City of Alexandria website.

The following topics were discussed as a group:

1. **Fairfax Street fence** -- Residents of Fairfax Street requested a fence at the park boundary at the end of the street. Standard boundary fencing would employ a six-foot tall black vinyl coated chain link fence. Residents expressed a preference for a more attractive barrier than a chain link fence. During the February 3 meeting discussion centered on installing a living fence, such as closely spaced holly. Every homeowner on the 900 block was surveyed and unanimously chose the living fence alternative.
 - a. Status: Employing a design of densely planted hollies, red cedar, and sumac a hedge has been planted this spring at the end of Fairfax St. During the fall planting season, additional trees and shrubs will be planted between the hedge and the park access road. CLOSED
2. **Signage needs** – People were getting turned around at the Lee Street Gardens since trails have been re-routed and access is limited. There was need for additional signage.
 - a. Action Item: Additional signage was placed both at Lee St and at the end of Royal St, south of the bridge, directing visitors to the public access area.
 - b. Status: Teresa Miller requested a map board depicting the park improvements to be placed near the end of Lee Street. The sign was installed on Tuesday, May 17th. CLOSED
3. **Rodent concerns** – Construction activity disturbed the rats in the area.
 - a. Status: Contractor's sub-contractor Orkin has installed several box type rat traps on the project site. CLOSED
4. **Holes near the recycling area** – Representatives reported holes in the ground near the recycling area that pose a safety issue.
 - a. Status: Contractor located and filled the holes. CLOSED
5. **Royal Street Gardens access** – A temporary fence is needed at the south end of the gardens because a permanent fence will not be placed until spring 2012.
 - a. Status: The contractor extended the orange fence so that it is completely across the garden. CLOSED
6. **Drainage pond** – The pond under the temporary foot bridge will be filled in. A resident snapping turtle may need to be relocated.
 - a. Status: The contractor has pumped down and filled the pond. NPS was unable to locate any resident turtles, but did remove and relocate several species of fish that were able to be trapped. Subsequent to the filling of the pond, a large snapping turtle emerged within the work zone in the area near the filled pond. It is believed that this turtle previously inhabited the pond and was safely relocated outside the construction limits. CLOSED
7. **Fairfax Street extra power pole** – A new power pole was placed in front of 924/926, in the median. The adjacent old pole was topped off and remained with phone and cable wires attached to it. Residents would like to see the old pole taken down.
 - a. Status: Comcast and Verizon moved their lines and Verizon removed the pole the week of March 28. CLOSED
8. **Trash clean up** – Concerns about trash in the park were raised.
 - a. Status: The contractor regularly empties the trash cans near the beginning of the Mt. Vernon Trail on Fridays. CLOSED

9. **Speeding on the park access road** – Some expressed concern that motorists would speed on this road and requested consideration of traffic calming devices such as speed bumps or tables.
 - a. Response: The NPS generally prefers to not use raised structures on roads due to the maintenance issues they present, especially for snow removal. A 20 mph speed limit sign will be posted at the entrance and pedestrian crossing signs and markings will be posted at each crossing.
 - b. Status: Project officials will monitor vehicle behavior closely upon opening. If speeding presents as a problem, further measures will be considered. CLOSED
10. **Surface design of path from the end of Lee Street to the park access road** – Group representatives requested an asphalt paved surface for most of this path, replacing the planned six-foot wide crushed concrete material footpath, wide enough to accommodate their mulch delivery truck. They also requested that the end of the path, where it joins the Park Access Road, be sufficiently narrow to prevent vehicles from turning from the road to the path.
 - a. Action: The project will re-design the path for a 12-foot wide paved asphalt path, similar in section to the Mt. Vernon Trail, up to a point about 40 feet from the Access Road. At that point the planned six-foot crushed concrete material path, with landscaping on either side, will be built.
 - b. Status: New construction drawings are being created to create this change. OPEN
11. **Bridge lighting** – Residents expressed concern that the lighting under the bridge is inadequate, creating a safety concern.
 - a. Status: Rather than install temporary lighting, the project will expedite installation of the two street lights planned for this area. The detailed design for the street lights has not yet been finalized, but is progressing. The design involves coordination with both Dominion Virginia Power (DVP) and the City. Once the design details are sorted out, the contractor will install the power conduits and DVP will install the poles. OPEN

New Business

The following topics were brought up by members of the group:

- Park benches for South Field area – Both NPS and the City agreed to check their maintenance storage sites for benches and/or picnic tables.
- Parking lot and access road surface – Mr. Jacobsen explained that the park is not a good place for permeable surfacing because it is low lying and the benefits of pervious surfacing will be met with drainage swales adjacent to the new impervious surfaces.
- Security – Signs are up and any holes in the fence are being addressed as they arise.
- Mount Vernon Trail drainage issues near Ford's Landing – NPS will address this, as this part of the trail is outside of the scope of the Jones Point Park Improvements Project.
- Debris in the river just south of Ford's Landing – There is not much the project can do to prevent the river-borne debris from accumulating here. The project will add some shoreline stabilization adjacent to the Mount Vernon Trail at this point, including seeking a permit modification if required.
- Pedestrian/Bike Trail concrete traffic barriers (under the bridge at end of S. Royal St) – The traffic barriers are a temporary security measure during construction. The permanent trail here will have bollards.
- Wheel chair test for crushed concrete material trail surface – The equipment to perform the test is scheduled to arrive next week. The project will insure the contractor installs the material to comply with the specified requirements, which are designed to ensure wheel chairs will readily navigate the trail surfaces.

- Exercise equipment – Workout stations, such as a parcourse, were requested. Such equipment had not been considered as part of the plan and is very costly. It was suggested that community members write to the NPS George Washington Memorial Parkway Superintendent to express a desire for this equipment in the park. Such stations exist elsewhere in the George Washington Memorial Parkway park system.
- Dust – Fairfax Street residents requested water spraying to alleviate the dust impact they are experiencing as a result of construction. The project continually monitors the contractor's compliance with dust control requirements.
- Under bridge parking – Residents are concerned about the number of events that will be held at the park that will necessitate under bridge parking. NPS has provided information about rules and regulations pertaining to park events available at the following link: <http://www.nps.gov/gwmp/parkmgmt/documents.htm>

The meeting was adjourned at 8:00 p.m.

The next meeting will be held on Tuesday, September 13, at 7:00 p.m. in the same location.