



# City of Alexandria Aquatic Facilities Study

Park & Recreation Commission Work Session

May 17, 2012

# Purpose of The Study

- Confirm aquatics programming needs of the community
- Verify the types and quantity of facilities to meet those needs
- Evaluate the most appropriate locations based on traffic patterns and use
- Determine the financial impact of construction and operation costs required to meet the need of the City for the next 30 years.

# Aquatic Facilities Study Team

- **Kimley-Horn** – nationally renowned engineers, aquatics designers, and park planners with local office in Reston, VA
- **Counsilman-Hunsaker** – the leading aquatics planning and design firm in the United States

# Department of Recreation, Parks, & Cultural Activities

## Goal of Aquatics

The goal of Aquatics is to promote water safety awareness while providing a broad variety of programs, activities, and services in order to meet the needs and interests of a diverse community and facilitate the development of healthy lifestyles related to aquatic based programming.

# Existing Facilities

- **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) - 1969 Leased

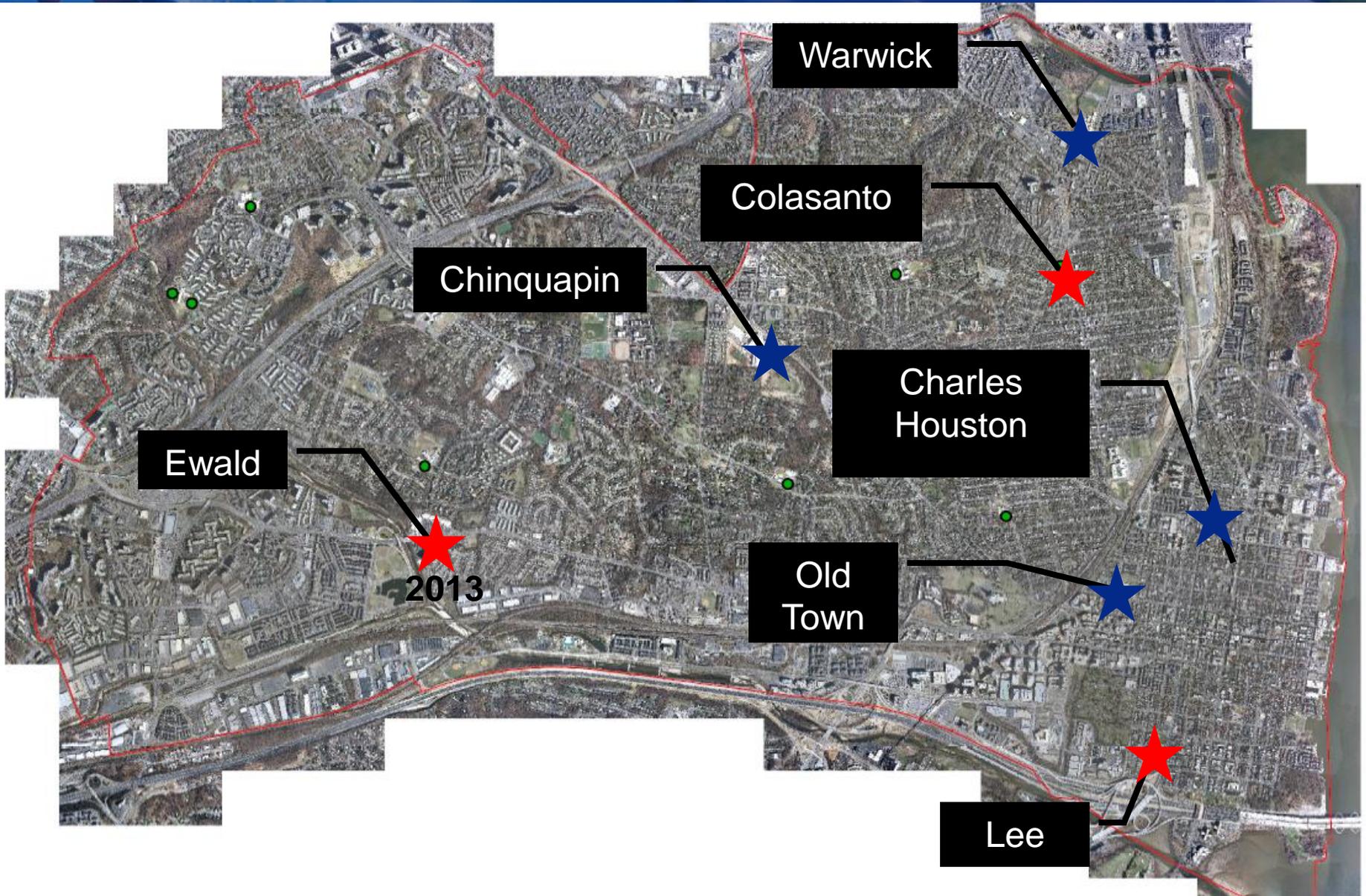
- **Outdoor (Neighborhood)**

Nannie J. Lee (1800 SF /Underutilized/Closed)

Nicholas Colasanto (1800 SF /Underutilized/Closed)

John Ewald (1800 SF/Underutilized/Proposed Closure FY 2013)

# Existing Pools



# Aquatic Facilities Scenarios

- Do Nothing

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

- Maintain As-Is

Continue to operate the pools, making needed repairs to continue operation for the remainder of each pool's useful life.

- Replace As-Is

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

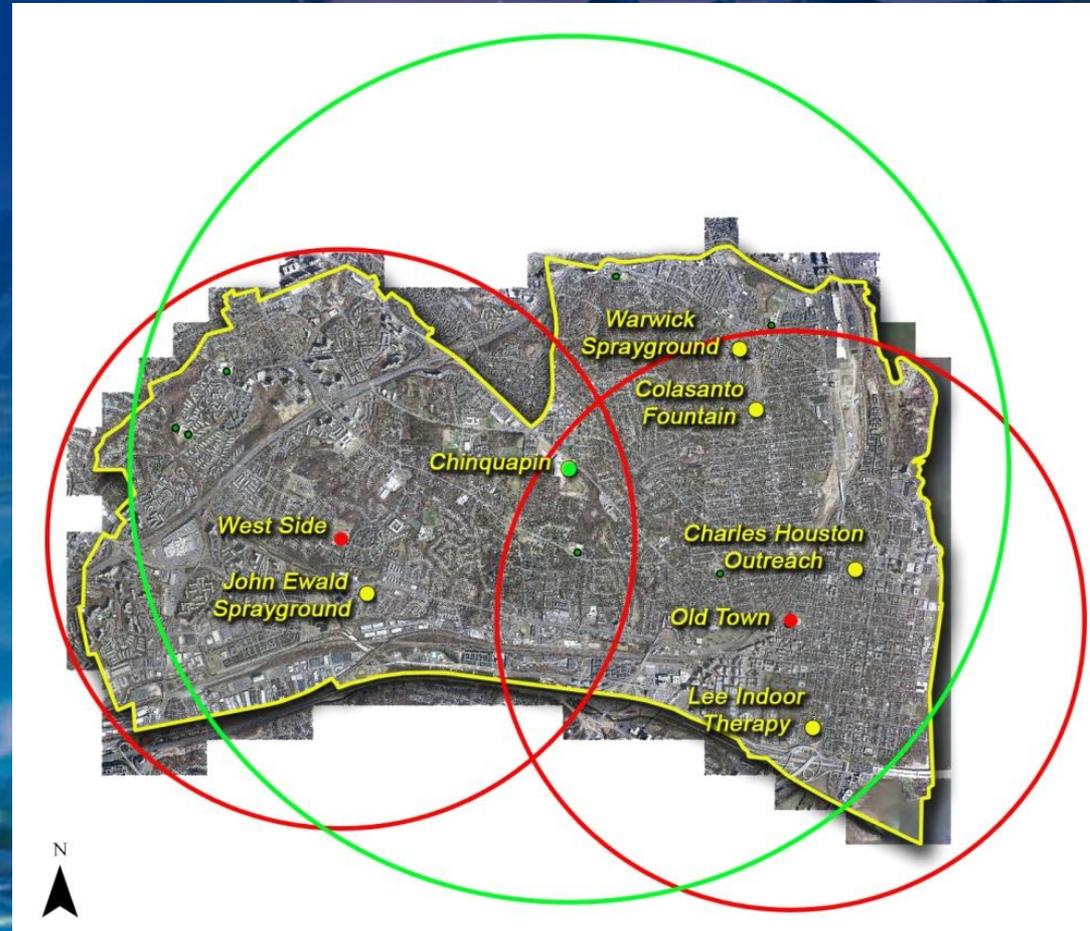
- Recommended

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

# Recommended System

Replace all pools with modern aquatic facilities and relocate to better serve the entire community.

- Total Capital Cost - **\$48,655,000**
- Life Expectancy – 30-50 years
- Annual Attendance – 307,325
- Annual Operating Costs - \$3,545,000
- Annual Revenue - \$2,668,000
- Annual Operating Subsidy - \$877,000
- Subsidy per Visit - \$2.85



# Recommended Phasing

## Phase I (East Side)

\$8,792,000

- A) Replace Old Town Pool with Medium Family Aquatic Center
- B) Upgrade Warwick Park with Sprayground
- C) Make Minimum Repairs to Chinquapin

## Phase II (West Side)

\$7,295,000

- A) Add West Side Pool with Medium Family Aquatic Center
- B) Upgrade Ewald Park with Sprayground

## Phase III (Central/Citywide)

\$28,366,000

- A) Replace Chinquapin Pool and Recreation Center with 25x25 Pool and Leisure Pool and new Center

## Phase IV (East Side/Citywide)

\$4,202,000

- A) Replace Lee with Indoor Wellness/Therapy Pool
- B) Upgrade Colasanto with Interactive Fountain

# Comparison of Scenarios

	Do Nothing	Maintain As-Is	Replace As-Is	Recommended
Capital Cost	\$0	\$9,960,000	\$37,800,000	\$48,655,000
Life Expectancy	0	5-10 Years	30-50 Years	30-50 Years
Annual Attendance	0	120,000	120,000	307,325
Annual Operating Costs	\$0	\$1,600,000	\$1,600,000	\$3,545,000
Annual Revenues	\$0	\$500,000	\$500,000	\$2,668,000
Annual Operating Subsidy	\$0	\$1,100,000	\$1,100,000	\$877,000
Subsidy Per Visit	\$0.00	\$9.17	\$9.17	\$2.85

# Discussion

- Convene an Aquatics Advisory Group (?)

## Suggested Topics:

- Nature & Type of Facilities
- Subsidy and Cost Recovery
- Groups and Users
- Role of Private Development in meeting needs

