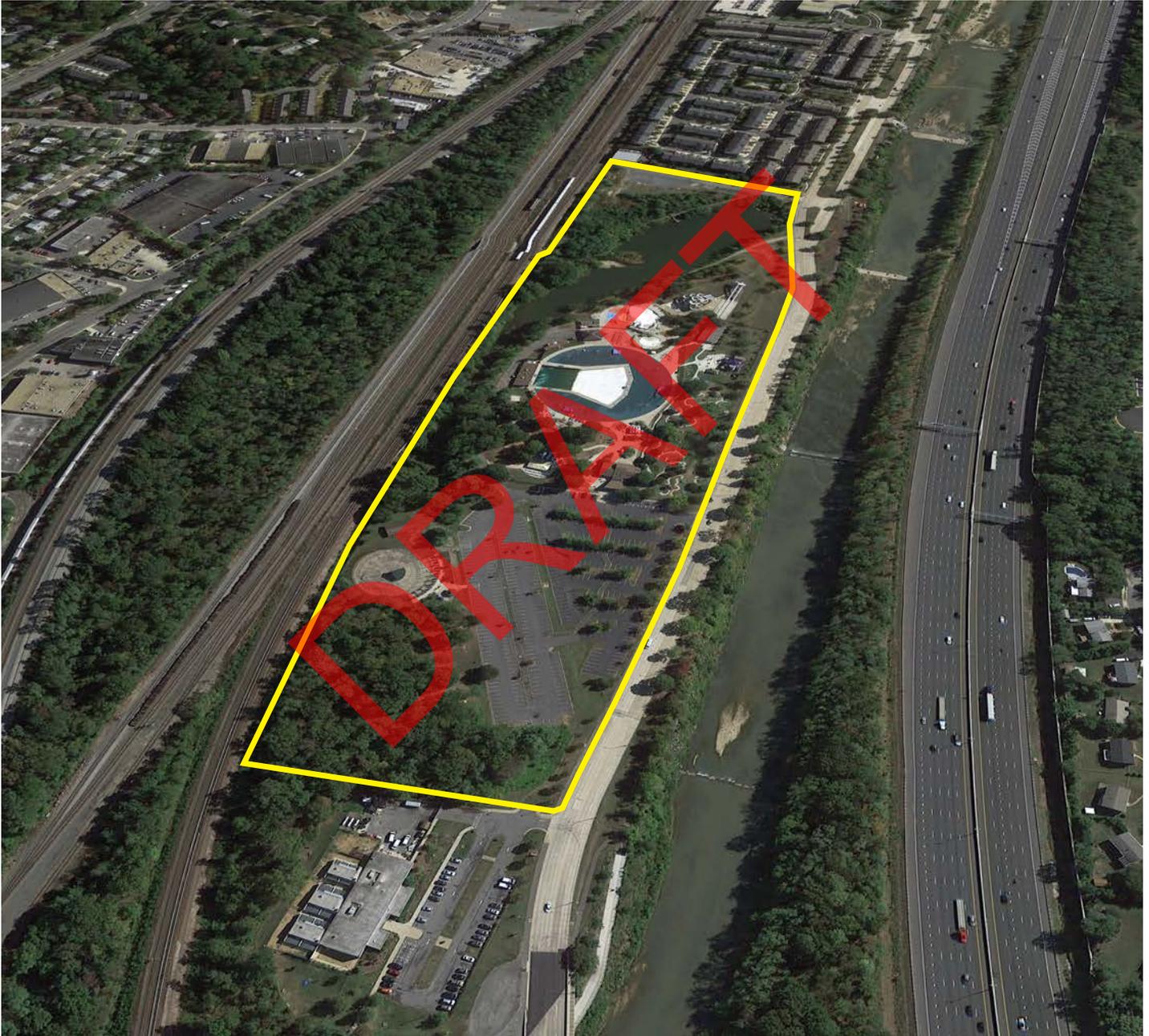




CAMERON RUN PARK PLANNING & CONCEPTUAL DESIGN

FINAL REPORT - Working Draft
July 20, 2017



Michael Baker
INTERNATIONAL

urban
design
studio

DRAFT



EXECUTIVE SUMMARY

Introduction

In 1981, the Northern Virginia Regional Park Authority (now NOVA Parks) entered into a 40 year lease agreement with the City of Alexandria for Cameron Run Park on Eisenhower Avenue. The lease included a requirement that NVRPA develop the vacant parcel into a regional water park. The lease was amended in 1991 and 2002, both times resulting in the reduction in acreage of the lease area from an initial 53 acres to the current 25.8 acres.



Cameron Run Park Existing Conditions

Note: "Wards Woods" is a community name for the area. It is not an official City recognized name.

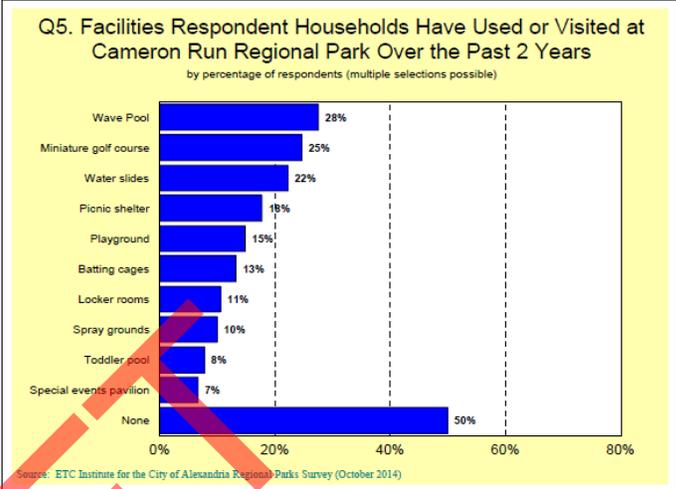
RPA - Resource Protection Area is taken from the City of Alexandria GIS RPA layer.

"Cameron Run Regional Park", as the site is referred to by NOVA Parks, contains several amenities for visitors to enjoy. The largest and most attended is the Great Waves Water Park, which contains the region's only large wave pool, water slides, a splash park, on-site food services, a shop, and children's play area which is open from Memorial Day to Labor Day each year. In addition, the park contains a batting cage, picnic pavilion, picnic tables, and a mini-golf course which operate from mid-March to the end of October each year.

The 2014 Regional Parks Survey of Alexandria Residents by ETC Institute showed that 55% of the 915 completed surveys indicated that respondents attended Cameron Run Regional Park within the last 2 years. The following chart from the report shows which park elements were used:

The same survey indicated that the top park items that the respondents would use most often in regional parks were walking and biking trails (72%), natural areas and wildlife habitats (31%), outdoor swimming pools (18%), and picnic shelters and meeting places (16%).

The Cameron Run Park site is zoned Public Open Space, (POS) and there are no current plans to modify this City zoning designation. Co-located on the site are two significant ecosystem service generators. The first is Lake Cook, a storm water pond currently under restoration, which serves to hold storm water from 300 acres of the City’s adjacent neighborhoods. In 1992, the City mapped a 100 foot Resource Protection Area (RPA) buffer around the pond to protect its water quality as well as that of the Chesapeake Bay. The RPA was mapped to be in compliance with Commonwealth mandates. Existing uses are permitted in the RPA, but new uses are restricted to passive recreation, and “water dependent uses”. The current City GIS mapped RPA around Lake Cook measures approximately 10.3 acres. Lake Cook is currently being improved as a part of a separate project. Phased plans include increasing capacity of the lake, dredging, creation of a forebay, creation of a pathway system and pedestrian bridge over the lake, a new weir, perimeter plantings and furnishings.



Illustrative Plan of Lake Cook improvements - currently under construction via separate contract.

The second ecosystem service generator is “Ward’s Woods” a forested area at the northwest corner of the site. Ward’s Woods is home to many native herbaceous and woody plant species as well as two special tree species found in limited quantities in the region: the Bartram’s Oak adjacent to the picnic area, and the Beadle’s Oak located at the intersection of the main parking lot entry aisle, and the service path that runs north of the Great Waves facility. These ecosystem service areas are not only connected on the Cameron Run Park site, but also connect to the greater Holmes Run and Cameron Run trail systems.

NOVA Parks requested an extension of their current lease at Cameron Run Park in the fall of 2014. The request was made to the Department of Recreation, Parks & Cultural Activities (RPCA) who informed the Park & Recreation Commission of the proposed extension. On January 15, 2015, the Commission approved the Cameron Run Recreational Area Coordinated Park and Open Space Plan. This plan took into account the current and future needs of City residents as well as a needs assessment conducted by RPCA and public comment. The Commission did not recommend the extension and asked for further site study.

The City discussed a lease extension for the Cameron Run Regional Park again in 2016 and held a City Council Public Hearing on Saturday, June 18, 2016 to receive input on a new (replacement) lease for the Cameron Run Regional Park for a period of twenty (20) years ending in 2036. The current lease between the City and the NOVA Parks expires in 2021.

City Council deferred action and directed staff to develop a planning process, to consider alternative uses at the park, and to bring that process back to Council for consideration.

Project Process

Michael Baker International's Urban Design Studio was selected to assist the City in determining the highest and best use for Cameron Run Park site. The City will determine highest and best use based on community input and evaluations that include use needs, economic, and environmental factors. The project was divided into 3 Tasks: development of the Cameron Run Park Planning Process; implementation of the process; and development of conceptual designs and recommendations. Only park related uses for the future of the site which is in line with its current zoning of Public Open Space (POS), and environmental constraints were included in the discussion as directed by City Council.



Walk and Talk at Cameron Run Park, April 1, 2017

The project began with the development of a multi-faceted public engagement plan which was reviewed and approved by Park and Recreation Commission and City Council. A calendar of public engagement events and surveys was created and posted online at the City's website along with general information about the project. A variety of meeting types were held, from small 2 person conversations to larger stakeholder group meetings and full community meetings. Events were held at multiple times of day, in a variety of locations throughout the City. See the appendix section for presentations and meeting notes. In addition, the consultants held a park "walk-and-talk" on site; provided information to the attendees at the Cameron Run Park Easter Egg Hunt, and participated in the City's Earth Day event in order to engage the widest variety of Alexandrians possible.

The process included two separate on-line surveys. The first survey's goal was to educate the community about the project, and understand the concerns. The second survey built upon our community feedback during the first phase, and illustrated how that feedback would be translated into physical form, so that the community could visualize what a future Cameron Run Park would look like, and what the relative costs would be. In the first 70 days of the public engagement process, 476 responses were obtained for survey 1 and when combined with public and stakeholder meetings amounted to over 600 connections with the community. The Park and Recreation Commission and City Council reviewed the first survey and indicated that it was highly important to specifically represent the opinions of City of Alexandria residents. Survey 2 – Conceptual Design – provided a way for respondents to include their residential zip code, which allowed the consultants to provide specific information to Park and Recreation Commission and City Council. The total responses from survey 2 was 353, and the percentage of Alexandria residents was 93.4%. Summaries of the survey responses in the Survey 2 Appendix provide data specific to the respondents who indicated that they were from the City of Alexandria. The following section lists the community interactions as well as major themes from the meetings.

Community Meetings & Activities

Large format public meetings where individuals and stakeholder groups come together to share the ideas that are generated from the smaller scale stakeholder meetings.



Stakeholder Meeting, February 21, 2017

- City Council Final Report & Recommendation - September 2017
- Park & Recreation Commission Public Hearing - June 15, 2017 at 7 p.m.
- City of Alexandria Earth Day Celebration - April 29, 2017 at 10 a.m. Lenny Harris Memorial Fields
- Community Meeting 2 - April 27, 2017 at 7 p.m. 2900 Business Center Dr.
- City Council Oral Report - April 25, 2017 at 7 p.m. City Council Chambers
- Park & Recreation Commission Update - April 20, 2017 at 7 p.m.
- Easter Egg Hunt at Cameron Station Park - April 13, 2017 at 11 a.m. Cameron Run Park
- WALK & TALK - Walking Tour around Cameron Run Park - April 1, 2017 at 9 a.m.
- Community Meeting 1 - March 2, 2017 at 7 p.m. Beatley Central Library

Stakeholder Meetings

Smaller scale meetings with stakeholder groups in preparation for our larger format public meetings

- Stakeholder Meeting 5: Youth Sports Advisory Committee - April 10, 2017 at 7 p.m. Mt. Vernon Recreation Center
- Stakeholder Meeting 4: Federation of Civic Associations - March 29, 2017 at 7:30 p.m. Chet & Sabra Avery Conference Room
- Gina Baum and Judy Coleman - Alexandria Park and Recreation Commission 2x2 - March 29 3:30 p.m.
- Jennifer Atkins and Jesse O'Connell - Alexandria Park and Recreation Commission 2x2 - March 28 4:45 p.m.
- Stakeholder Meeting 3: Alexandria Tree Stewards - March 27, 2017 at 7 p.m. Offices of Michael Baker International Urban Design Studio
- Alexandria Soccer Association - March 8, 2017 at 11:30 a.m. Lee Center
- Stakeholder Meeting 2: Alexandria Beautification Commission - March 9, 2017 at 7:30 p.m. Durant Arts Center
- Stakeholder Meeting 1: Eisenhower Partnership - February 21, 2017 at 7 p.m. Offices of Michael Baker International Urban Design Studio, 3601 Eisenhower Ave.
- Radhika Mohan, City of Alexandria Planning & Zoning, (Eisenhower West Plan) - February 16, 2017 City Hall
- Jennifer Atkins, Chair, Park & Recreation Commission - December 9, 2016 Offices of Michael Baker International
- Paul Gilbert, Executive Director, NOVA Parks - December 8, 2016 Offices of Michael Baker International

Summaries of meeting discussions can be found in Appendix A - Meetings.



Easter Egg Hunt at Cameron Run Regional Park, April 13, 2017

DRAFT

Survey One (online) - Summary

See Appendix C - Survey 1 for all responses, charts and graphs. A summary of responses is presented below along with sample charts and diagrams.

476 survey respondents

90.3% of respondents have attended park

72.4% of respondents attended last year

Existing use of the site was reported primarily for:

- Waterpark / Swimming
- Mini Golf, Batting Cages
- Batting Cages
- Fishing

Improvements were recommended in the following areas:

- Parking
- Maintenance
- Batting Cages

Additional resources were requested in the following areas:

- Open Space
- Swimming/Swim Programs
- Walking Trails

Other considerations:

- The unique draw of Waterpark
- Re-visiting the NOVA Parks Lease



*Walk and Talk at Cameron Run Regional Park,
April 1, 2017*

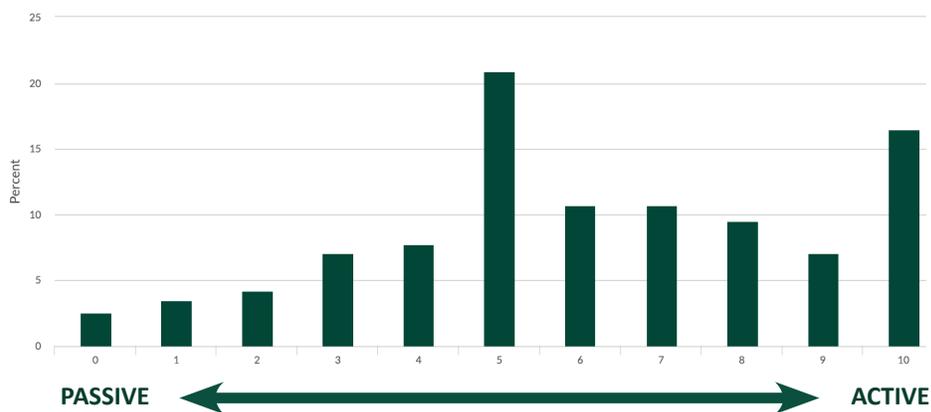
What could be improved?



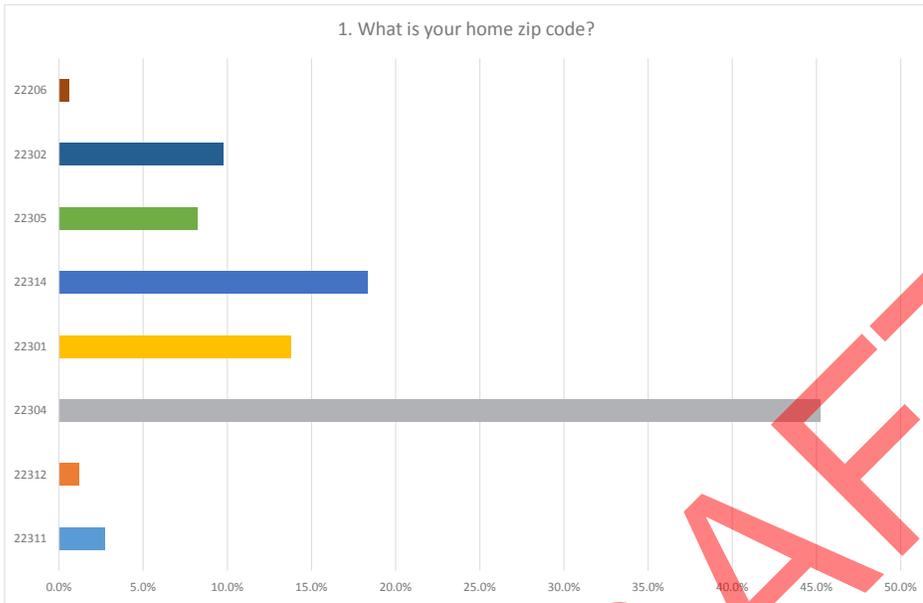
Representative Responses:

- Parking
- Nothing
- Everything
- Adding swim areas
- More water slides
- Food
- Year round use
- Cleanliness and safety

Rank your preference for use types in the Park. (Passive: Hiking, walking, fishing, birdwarching, etc.; Active: Organized sports, playgrounds, fields, etc.)

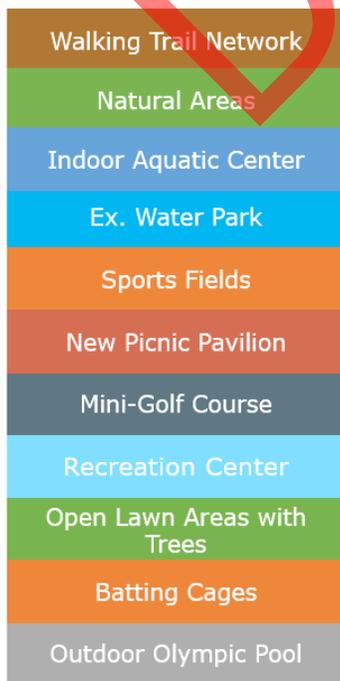


Survey Two (online) Summary



The second online survey was designed to provide the community with ways to interact with the suggestions that they had provided in the early stages of the public engagement. Survey takers were asked to evaluate park elements in 3 distinct ways – by prioritizing park elements; by purchasing the park elements that they felt were most valuable, and by selecting an overall plan concept that most closely reflected each community member’s vision of Cameron Run Park’s highest and best use of the future. The first question of the survey requested home zip codes as a way to gauge Alexandria resident input specifically. Resident input resulted in 323 responses, with 30 responses identified as non-residents. Full documentation of responses is shown in Appendix D - Survey 2.

By Element Priority



By Diagram



By Spending



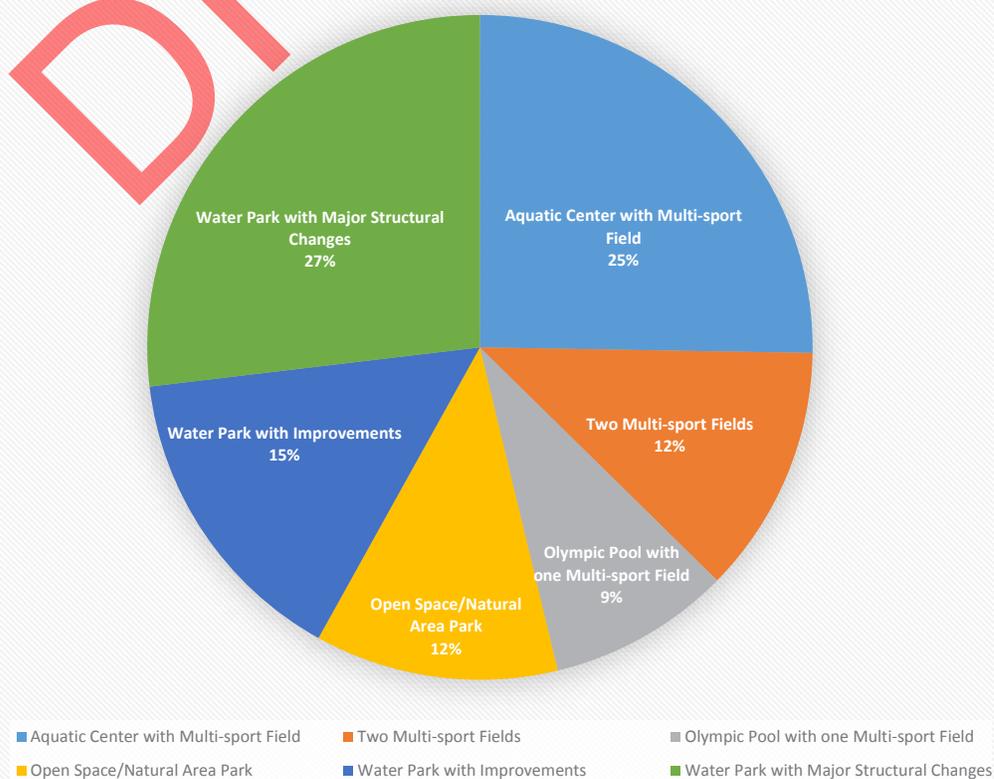
Conceptual Diagrams

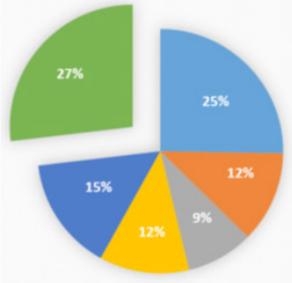
Input from public and stakeholder meetings combined with results from survey 1 yielded information to create conceptual diagrams which would be later used for additional public engagement. Michael Baker created six distinct conceptual plans to represent the spectrum of solutions that the community called for most within the public engagement efforts. The diagrams on the following pages serve to illustrate how a variety of uses could be assembled given the relative physical size of elements and the constraints of the site. The diagrams are not “final designs” and are intended to be used to compare the various ideas put forth by the community.

All options recognize the RPA buffer around Lake Cook as a no-development zone, but that existing constructed features in this area are grandfathered uses that may be retained, and not added to. Strong advocacy for the natural areas of the site – the northern border extending down to Eisenhower Avenue on the east and west sides of the site lead the consultant team to consider the entire area as a passive use area in all diagrams. A pathway system of mulch or other permeable surfacing is shown connecting Lake Cook to the Holmes Run trail both to the north and south of the Animal Shelter.

Diagrams on the following pages illustrate distinct park configurations, demolition required for each scenario, and construction costs. A graphic illustration of relative costs from one to five dollar signs indicated the least, middle and most expensive options for public meetings and the online survey.

10. Click one or two of the six diagrams below that most closely represent your desire for the Cameron Run Park of the future.





Survey 2 Response

Water Park with Major Structural Changes

Many respondents expressed that the water park was an asset to hold on to and improve. One of the most common suggestions by the community was to create a year round use on site for the citizens of Alexandria. In this concept, a 40,000 sf recreation center was shown to accommodate this need which is about the size of the Charles Houston Recreation Center minus the outdoor pool area. A two story parking structure with sport field on top is shown to mitigate parking issues at high-use times, and further extend the seasons of use of the park. The Eisenhower West Plan indicates a significant influx of residents nearby, so a playground was added in the space created by the elimination of at-grade parking, and a garden adjacent to the Lake Cook parking area. The demolition associated with this plan includes the current at-grade parking, and a portion of the Great Waves entry sequence and party space, which could be incorporated into the recreation center.

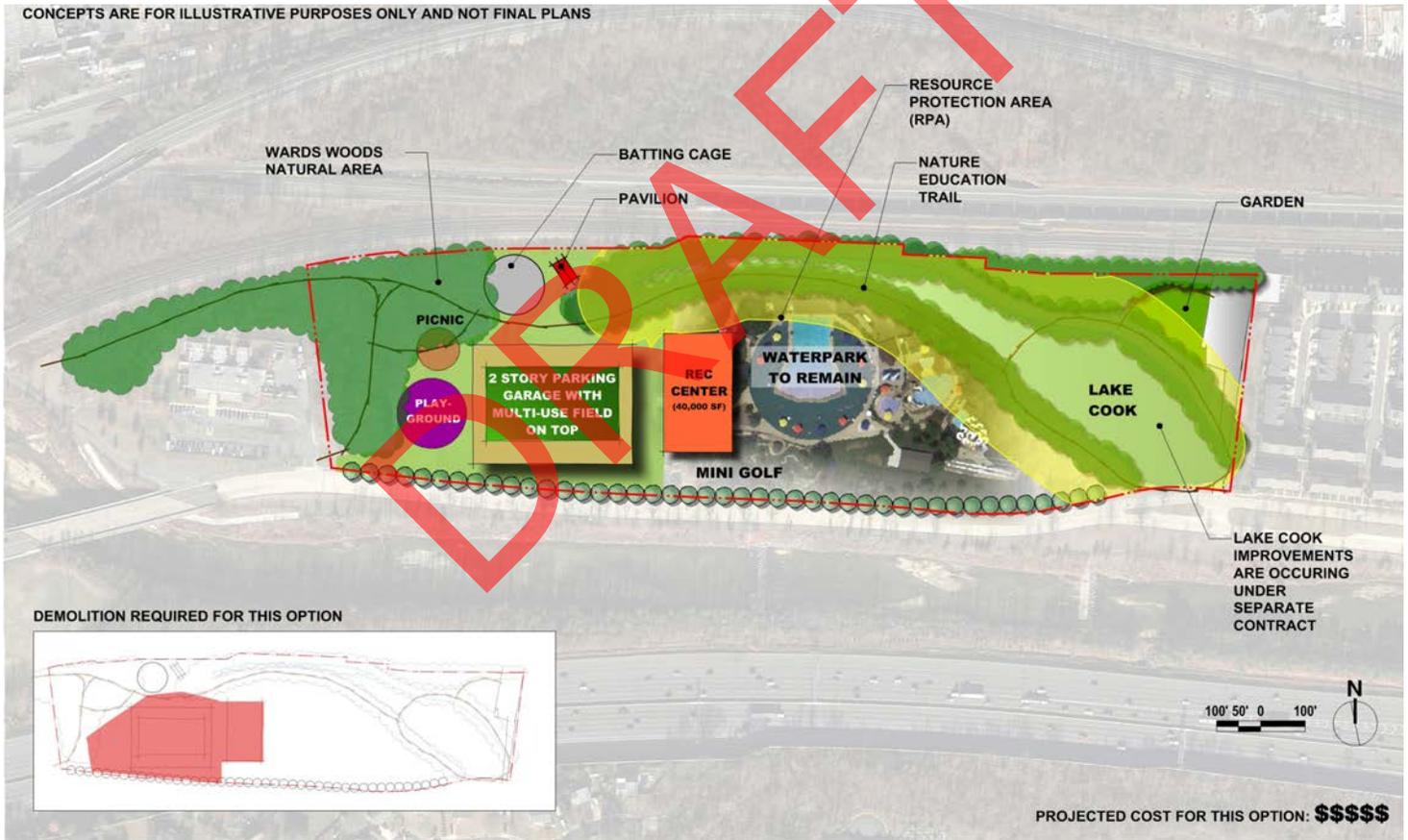


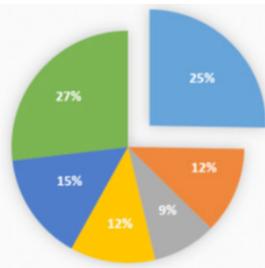
Diagram presented on April 27, 2017 at public meeting and online through Survey 2 starting on April 28.

Estimated Operating Costs:

- Water Park OC 1.47mil/yr
- Water Park income 2.04mil/yr
- Mini Golf/Batting Cage/Pavilion OC 0.47mil/yr
- Mini Golf/Batting Cage/Pavilion income 0.15mil/yr
- Additional park maintenance .046mil/yr.

Opinion Of Probable Cost

Description	Total
Demolition	\$ 355,427
Structures	\$ 33,112,677
Recreation	\$ 694,973
SUBTOTAL	\$ 34,163,078
15% Project Marked Up Cost - SUBTOTAL	\$ 34,163,078
Contingency	\$ 5,124,462
PROJECT TOTAL COST	\$ 39,287,540



Survey 2 Response

Aquatic Center (Indoor) and 1 Multi-Sport Field

A large number of respondents expressed the need for an indoor aquatic center to serve the year round needs of multiple generations of the Alexandria community. To accomplish this the water park was shown as removed, while the mini-golf, batting cage and pavilion remain. The Aquatic Center is shown at 60,000 sf which is large enough for an Olympic size pool. Enough remaining space along Eisenhower Avenue was available for one multi-sport field and an additional pavilion. A majority of the existing at-grade parking would remain in place.

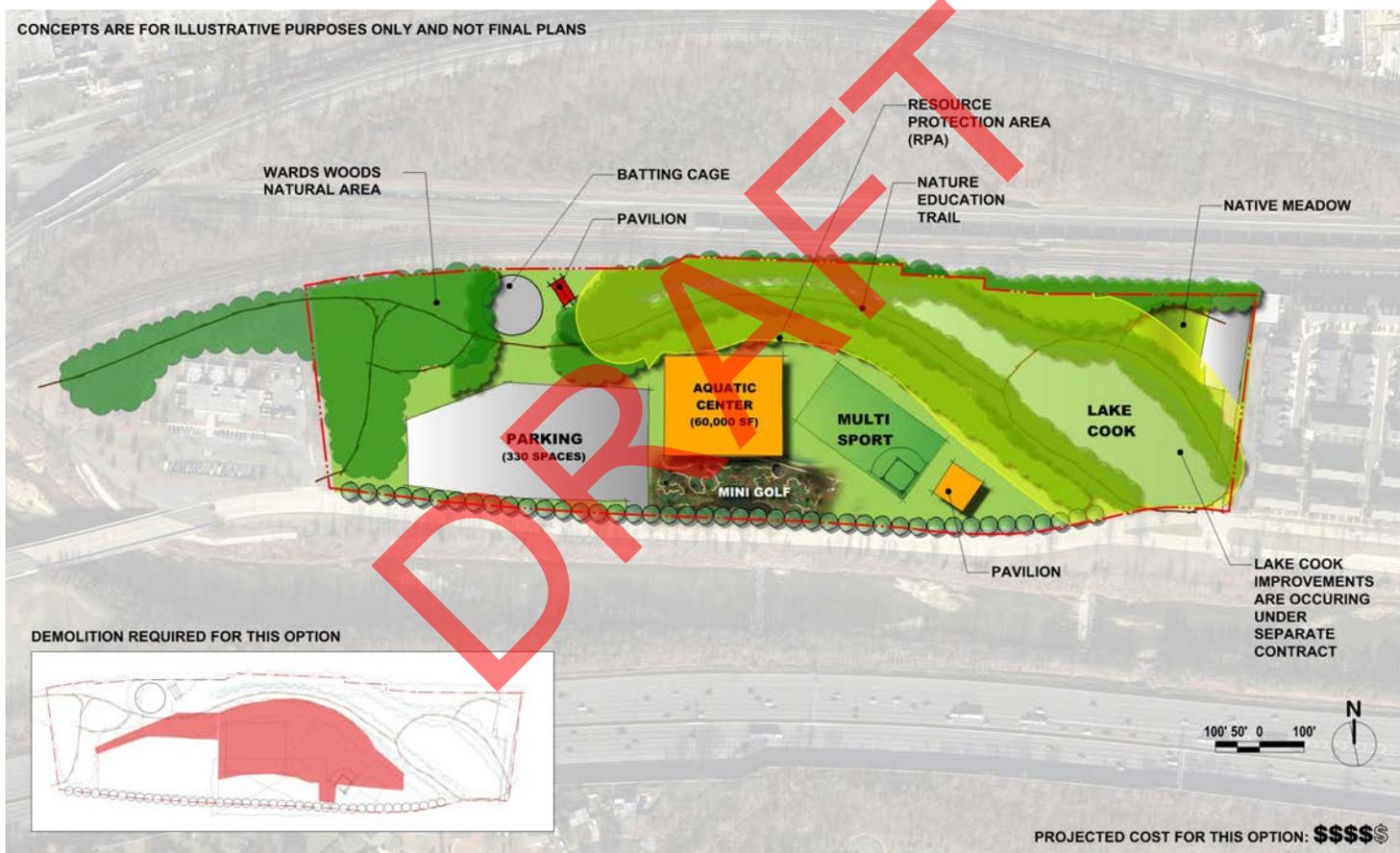


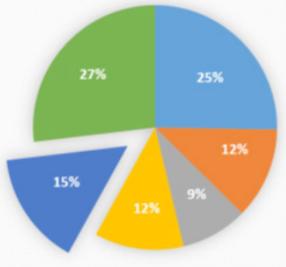
Diagram presented on April 27, 2017 at public meeting and online through Survey 2 starting on April 28.

Estimated Operating Costs:

- Aquatic Center Cost (based on Chinquapin) 1.03 mil/yr
- Aquatic Center Income: 0.83 mil/yr
- Mini Golf/Batting Cage/Pavilion OC 0.47 mil/yr
- Mini Golf/Batting Cage/Pavilion income 0.15 mil/yr
- Additional park maintenance .035 mil/yr.

Opinion Of Probable Cost

Description	Total
Demolition	\$ 957,240
Structures	\$ 19,337,029
Fields	\$ 1,646,419
Recreation	\$ 985,727
SUBTOTAL	\$ 22,926,415
15% Project Marked Up Cost - SUBTOTAL	\$ 3,438,962
Contingency	\$ 3,438,962
PROJECT TOTAL COST	\$ 26,365,377



Survey 2 Response

Water Park with Improvements

The Water Park with Improvements concept retains the existing Great Waves Park, mini golf, batting cages, pavilion and parking, and introduces upgrades for all items. Improvements in the areas of maintenance, structures, operations, and food would all be required. Swim lessons coordinated with City programs would be integrated into existing schedules. Parking issues would be addressed with shuttle service to nearby parking areas. This concept would not require any demolition, unless it was related to a specific structure upgrade that would be defined through discussions with the Department of Recreation, Parks and Cultural Activities.



Diagram presented on April 27, 2017 at public meeting and online through Survey 2 starting on April 28.

Estimated Operating Costs:

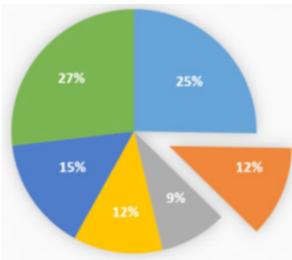
- Water Park OC 1.4 7mil/yr
- Water Park income 2.04 mil/yr
- Mini Golf/Batting Cage/Pavilion OC 0.47 mil/yr
- Mini Golf/Batting Cage/Pavilion income 0.15 mil/yr
- Additional park maintenance .018 mil/yr.

Opinion Of Probable Cost

Description	Total
Structures	\$ 701,639
Recreation	\$ 809,204
SUBTOTAL	\$ 1,510,843

15% **Project Marked Up Cost - SUBTOTAL** \$ 1,510,843
 Contingency \$ 226,627

PROJECT TOTAL COST \$ **1,737,470**



Survey 2 Response

Multi-Sport Field Park

The Multi-Sport Field Park concept responds to both the concerns of year round use, and of maximizing field sport amenities that were expressed by the community. Due to space constraints, only two multi-sport synthetic fields could be accommodated on the site. An additional pavilion was added for picnicking or use during tournaments. Parking was left at-grade in its existing location to provide space for full usage of the fields. The existing water park would be demolished in order to fit the two fields and new pavilion.

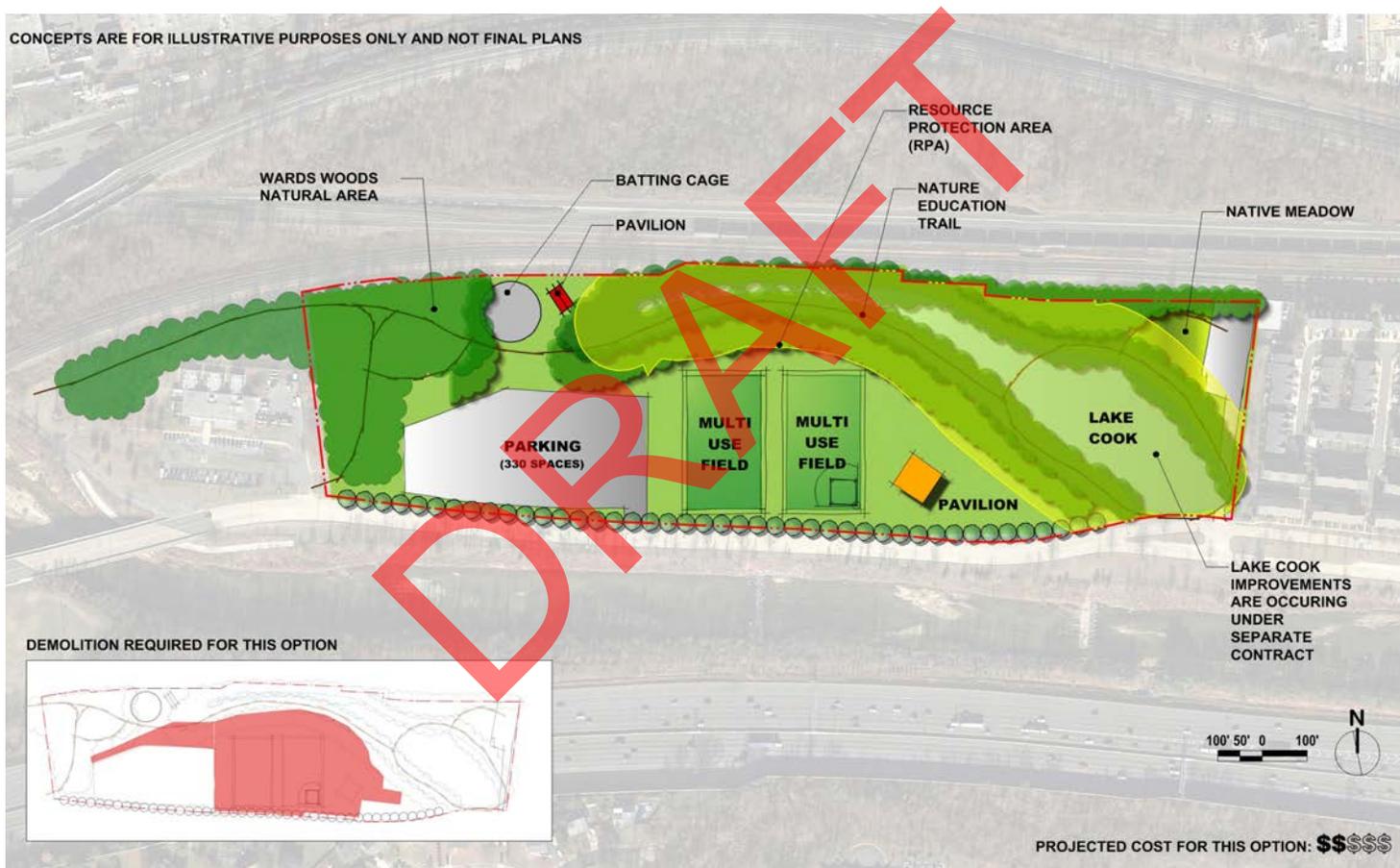


Diagram presented on April 27, 2017 at public meeting and online through Survey 2 starting on April 28.

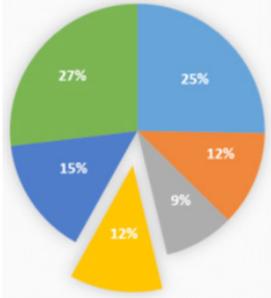
Opinion Of Probable Cost

Description	Total
Demolition	\$ 1,020,408
Structures	\$ 1,259,305
Fields	\$ 3,292,838
Recreation	\$ 985,727
SUBTOTAL	\$ 6,558,278

15%	Project Marked Up Cost - SUBTOTAL	\$ 6,558,278
	Contingency	\$ 983,742
	PROJECT TOTAL COST	\$ 7,542,020

Estimated Operating Costs:

- Maintenance of open space 0.48 mil/yr



Survey 2 Response

Open Space / Natural Park Area

The Open Space / Natural Park Area concept responds to needs expressed by the community indicating a desire for more unprogrammed space that also highlights the native and adapted species of the Alexandria region. The park contains native and adapted species meadows, open lawns, groves of trees, shrubs and perennials with signage to identify them. Additional signage could explain various ecosystem services along the expanded path system. Parking will remain at-grade, but be scaled down significantly to reflect use patterns, and acknowledging that many users of an open space / natural park will come to the site via bicycle, walking or running. A small pavilion and restrooms will be provided, along with a picnic area. All existing structures on site would be demolished to achieve this option.



Diagram presented on April 27, 2017 at public meeting and online through Survey 2 starting on April 28.

Estimated Operating Costs:

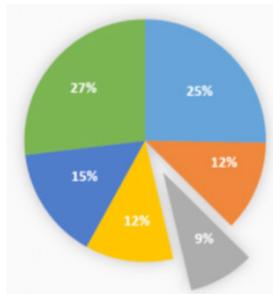
- Maintenance of open space 0.23 mil/yr

Opinion Of Probable Cost

Description	Total
Demolition	\$ 1,296,095
Structures	\$ 1,171,142
Recreation	\$ 1,101,969
SUBTOTAL	\$ 3,569,206

Project Marked Up Cost - SUBTOTAL	\$ 3,569,206
15% Contingency	\$ 535,381

PROJECT TOTAL COST \$ 4,104,586



Olympic Pool (Outdoor) and 1 Multi-Sport Field

Similar to the indoor Aquatic Center concept, the outdoor Olympic Pool concept provides for the needs of Alexandria residents, but at a lower initial cost. This option also eliminates the water park, but keeps the mini-golf, batting cages and picnic pavilion. A small structure for administration and changing rooms is included in addition to another picnic pavilion and one multi-sport court. Most of the existing at-grade parking would be used in this option as well.

Survey 2 Response

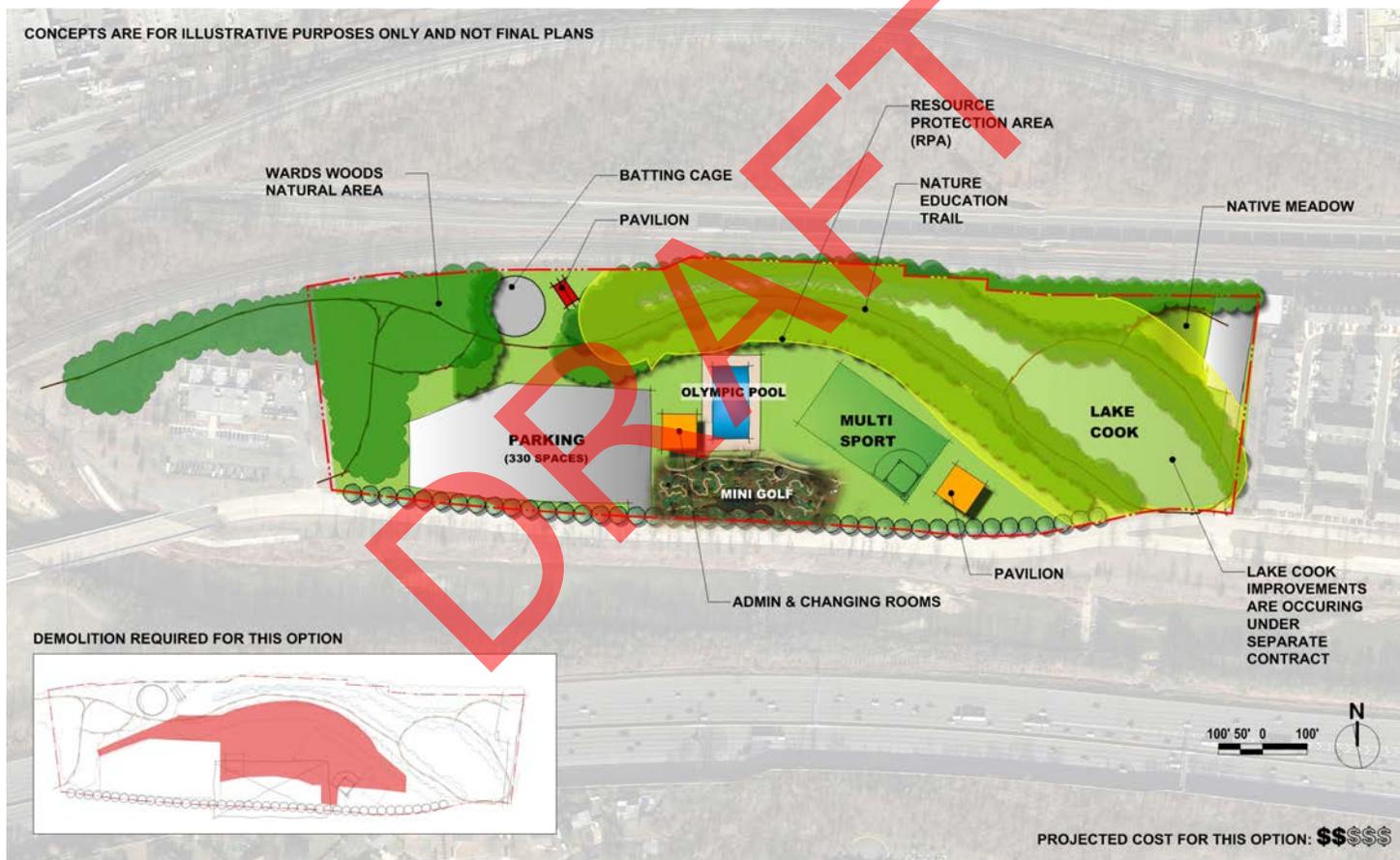


Diagram presented on April 27, 2017 at public meeting and online through Survey 2 starting on April 28.

Estimated Operating Costs:

- Olympic Pool maintenance .25 mil/yr
- Mini Golf/Batting Cage/Pavilion OC 0.47 mil/yr
- Mini Golf/Batting Cage/Pavilion income 0.15 mil/yr
- Balance of park maintenance .049 mil/yr

Opinion Of Probable Cost

Description	Total
Demolition	\$ 957,240
Structures	\$ 3,095,158
Fields	\$ 1,646,419
Recreation	\$ 985,727
SUBTOTAL	\$ 6,684,544
Project Marked Up Cost - SUBTOTAL	\$ 6,684,544
Contingency	\$ 1,002,682
PROJECT TOTAL COST	\$ 7,687,226

15%

To Lease or Not to Lease

There are multiple routes to move from the current lease to any of the community's visions of the future Cameron Run Park. The options fall into two main categories – the lease solutions; or the City operated solutions. Both categories have several variants that will be explored in the spectrum of solutions below:

Lease Options:

The 2 main Lease options include:

- Option 1 - Lease the site the current lessee - NOVA Parks
- Option 2 - Request Proposals for other entities to bid upon the site lease

A variant to either option 1 or 2 could be to reduce the size of the leased property to exclude the Ward's Woods area to the northwest and the Lake Cook area including Resource Protection Area all the way to the north east corner of the current site. This would increase maintenance costs for the City but provide complete control over both areas which are significant ecosystem resources.

Both lease options would include lease conditions that address concerns communicated by the community through the public engagement process. Conditions could address:

- Improving maintenance of physical structures
- Improving maintenance of vegetation
- Improving food choices at park
- Creating trails and signage for environmental and cultural history
- Requiring 5 year plans and City approval of plans
- Improving parking during peak usage (shuttle bus and off-site parking agreements)
- Incorporation of year round uses such as temporary ice rinks
- Increased lease fees to the City
- Percentage of park entry fees provided to City
- Programmed use of the parking lot during off-season

Pros and Cons: Lease Options

Lease Option 1: Current Lessee - Pros	Lease Option 1: Current Lessee - Cons
<ul style="list-style-type: none"> • Facility improvement • Potentially no cost to City • Employment opportunities for City residents 	<ul style="list-style-type: none"> • Takes time to negotiate • NOVA Parks may not agree to conditions

Pros and Cons: Lease Options Continued

Lease Option 2: RFP to Bid Lease - Pros	Lease Option 2: RFP to Bid Lease - Cons
<ul style="list-style-type: none"> • Facility Improvements • Potential funds back to City • Potential fresh take on Management • Potential improvement in quality • Employment opportunities for City residents • Opportunity for City to receive contributions to offsite improvements 	<ul style="list-style-type: none"> • Takes time to negotiate • NOVA Parks may not agree to conditions • Loss of long term relationship with NOVA Parks • Potential unknown/unfamiliar lease partner • Unknown potential pool of lessees / operators

City Owned and Operated Park Options:

There are 4 main City operated Park Options:

- Option A - City runs water park with infrastructure left on site.
- Option B - City demolishes existing park and creates sports fields
- Option C – City demolishes existing park and creates passive park
- Option D - City demolishes existing park and creates aquatic/sports center

In all these City operation options, the City would have complete control, but also financial responsibility to develop and maintain the options. In addition, City Owned and Operated Park Options could address the conditions listed in the lease options.

Pros and Cons: City Owned and Operated Park Options

Pros	Cons
<ul style="list-style-type: none"> • Direct control over maintenance and operations • Ability to respond to community needs • No “middle-man” • Potential Income for the City • Sports field option could provide venue for tournaments - bringing patrons to related businesses • Aquatic center addresses community’s year-round use and multi-generational concerns • Potential employment for City residents • Stronger expertise in natural resource management of site • Provides opportunities suggested in the Open Space and Urban Forestry Master Plans 	<ul style="list-style-type: none"> • Loss of long term relationship with NOVA Parks • Expensive, requiring funds that are not currently provided for in the City’s Capital Improvement Plan - costs ranging from 1.7 million to 26.3 million • Maintenance Costs • For water park – the City does not have experience running such a facility • For water park - City does not know what facilities would be left in place • For sports field option – the site has limited space for sports fields due to Resource Protection Area and parcel configuration • Potential Long term Return on Investment

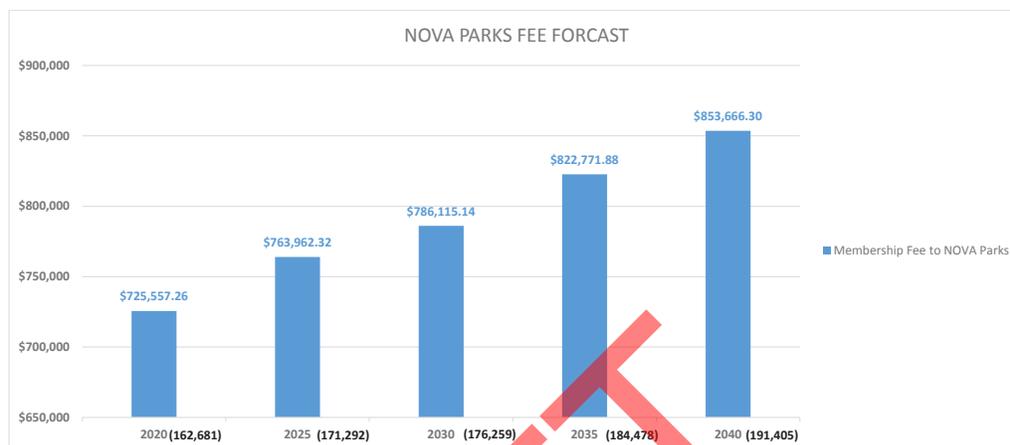
NOVA Parks Membership

NOVA Parks, the current lessee of the Cameron Run Park site, is a regional park authority which started in 1959 with a mission to plan, acquire, develop and operate a system or regional parks for all Northern Virginians to enjoy. The NOVA Parks Authority operates approximately 12,000 acres of woodlands, streams, parks, trails, nature reserves, countryside and historic sites in Northern Virginia, including 5 water parks. It currently manages two entities within the City of Alexandria – Cameron Run Regional Park and Carlyle House. Cameron Run Park is currently leased by NOVA Parks at a rate of \$10 for 40 years. Carlyle House is owned by the Authority. The City of Alexandria is one of 6 member jurisdictions who belong to the NOVA Parks. The City of Alexandria pays the same membership rate per resident as the other 5 jurisdictions, providing about 8% of the operational costs of NOVA Parks or 2.8% of their overall yearly budget. The current yearly membership rate is \$2.57 for capital contribution and \$1.89 for operating expenses for a total of \$4.46 per resident.

The 2016 membership contribution from the City of Alexandria to NOVA Parks was approximately \$660,000 which is combined with contributions from the other jurisdictions to operate all of NOVA Parks facilities throughout northern Virginia. The chart below illustrates in five year increments the yearly contribution by the City of Alexandria to NOVA Parks as the City’s population increases.

As a jurisdictional member, the residents of Alexandria receive a benefit in the form of reduced fees to NOVA Parks entities all over northern Virginia. The benefit ranges from .25 cents off an individual \$15 entry fee to Cameron Run Regional Park to a \$10 reduction in cost for a single \$95 season pass. Benefits vary by park and by purchased item.

Population figures for the chart at right are taken from Metropolitan Washington Council of Governments Population and Household forecasts to 2040 round 8.4



Financial Operations Summary

Financial details of Cameron Run Regional Park including Great Waves Water Park are based upon the FY 2015-16 Comprehensive Annual Financial Report (CAFR) prepared for the Northern Virginia Regional Park Authority (NOVA). Detailed revenue and cost tables for each program are provided in Appendix F Financial Analysis.

Great Waves Water Park generates positive cash flow in the amount of about \$575,000 per year. Cameron Run Regional Park which includes batting cages, mini-golf, and picnic shelters incurs an annual operating deficit of about \$320,000. Combining these two programs yields positive net income to NOVA of about \$255,000. Also, Cameron Run Regional Catering is part of a NOVA catering and

event services program that provides food and beverage options for corporate and social catering events as well as support for special events throughout NOVA Parks including at Great Waves. Positive annual net income from Cameron Run catering is about \$68,000. The three Cameron Run programs have an annual total net income of about \$323,000.

The primary cost for Cameron Run Regional Park programs is labor expense. For Great Waves, labor equals 35 percent of costs, followed by utilities, depreciation, and resale merchandise (about 18 percent each of expenses). For Cameron Run batting cages, mini-golf, picnic shelters, and other park assets operated by NOVA, the primary cost is also labor, amounting to 66 percent of costs, following by depreciation of 26 percent. According to the NOVA CAFR, Great Waves has 1 full-time staff plus 20.4 full-time equivalents comprising part

Summary Cameron Run and Carlyle House Operating Revenues and Expenditures For the Year Ended June 30, 2016

Program	Revenue	Expenditure	Income
Great Waves Water Park	\$ 2,045,445	\$ 1,472,958	\$ 572,487
Cameron Run Regional Park (batting cage, minigolf, picnic shelter)	\$ 145,689	\$ 465,501	\$ (319,812)
Total Cameron Run	\$ 2,191,134	\$ 1,938,459	\$ 252,675
Carlyle House Historic Park	\$ 116,884	\$ 376,373	\$ (259,489)
Cameron Run Regional Catering	\$ 332,404	\$ 264,377	\$ 68,027
Total Program	\$ 2,640,422	\$ 2,579,209	\$ 61,213
Member Contributions - Alexandria	\$ 664,058	Contributions towards headquarters and central maintenance, and capital projects	

Source: Northern Virginia Regional Park Authority, Comprehensive Annual Financial Report for the year ended June 30, 2016.

time employees. The remaining two Cameron Run programs (batting cages-mini-golf-picnic shelter, and catering) have 3 full-time staff plus 4.85 full-time equivalents comprising part time employees.

The audited operating revenues and costs for Carlyle House result in an annual deficit of \$260,000. When summarizing the net income of each NOVA operated program in the City of Alexandria (including the three Cameron Run programs and Carlyle House), the overall total net income is about \$63,000 per year.

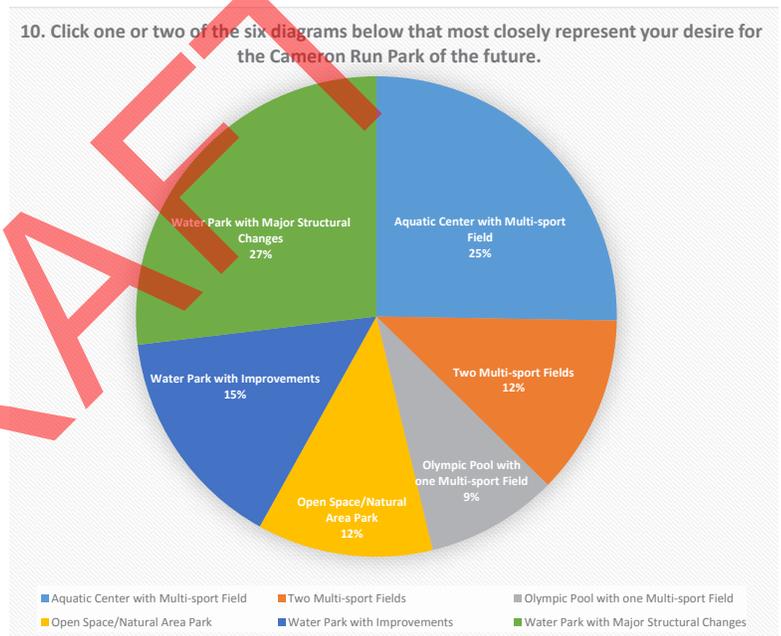
Highest and Best Use

Cameron Run Park is many things to the Alexandria Community. It is a natural area worthy of preservation, an active play space with a memorable water park; a place to walk and jog; a place to play mini-golf, practice batting, and picnic. It is a major storm water management facility; fishing hole, and wildlife observation point. The site is one of a limited number of parcels in Alexandria that is zoned for Public Open Space, and as such has an inherently high value to a community.

Alexandria has rapidly expanded in the past 40 years – transitioning from a City with an excess of open space to one that struggles to provide adequate land for the community’s numerous recreational needs. Alexandria’s parks have developed in kind with the community’s changing needs over time. As popularity of specific park amenities change, so parks transition from one type of facility to another.

The highest and best use for Cameron Run Park is an acknowledgement that it is an individual entity that connects with and supports the greater Alexandria Park system. The system works by providing various amenities throughout, duplicating facilities where needed, while elsewhere providing unique experiences. We are fortunate to have an active and engaged citizenry who readily participate in planning efforts, providing us valuable data which informs the spectrum of solutions below.

Both Surveys 1 and 2 provided on-line and in-person responses that reflected the information that was provided to us during in-person meetings, but from a higher number respondents. Survey 2 was most telling, specifically when citizens were asked to rate which park type they would most like to see as Cameron Run’s future. The top 3 choices were:



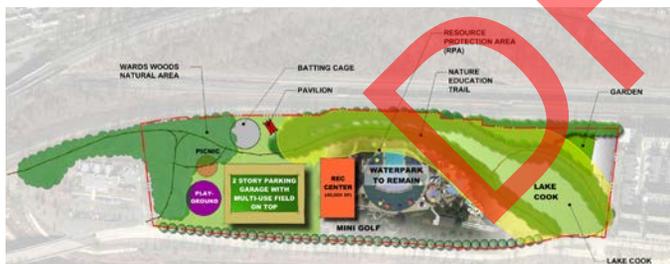
Survey 2 results - Question 10 May 30, 2017

1. Water Park with major Structural Changes 27%
2. Aquatic Center with Multi-sport field 25%
3. Water Park with Improvements 15%

It is interesting to note that the both the first and third most chosen park options retain the existing water park in one form or another, indicating that the community values the amenities that the park offers. Even the second most chosen option contains a major aquatic element, which further reinforces Alexandria's need for water based facilities. It is also important to note that 58% of the options chosen did not include the current water park facilities.

The surveys indicated that there was a core list of improvements or upgrades that the community is looking for in the future:

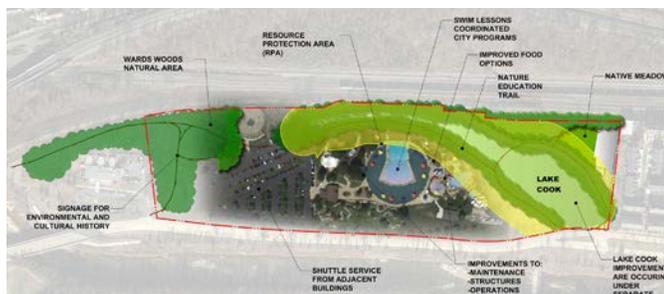
- Incorporation of year round uses
- Improving maintenance of physical structures
- Improving maintenance of vegetation
- Improving food choices at park
- Creating trails and signage for environmental and cultural history
- Improving parking during peak usage (shuttle bus and off-site parking agreements)
- Increased financial benefit to the City



Water Park with Major Structural Changes



Aquatic Center with Multi-sport field



Water Park with Improvements

Diagrams above presented on April 27, 2017 at public meeting and online through Survey 2 starting on April 28.

From Highest and Best to the future Cameron Run Park

Any of the top rated park types could be pursued through either a lease option or a City owned option. Ultimately, the City will need to decide which method is best based on budgeting and capital project priorities.

The lease option provides the most amenities with the least capital outlay from the City – putting the fiscal responsibility, maintenance and development of the park in the hands of a third party, whether it be the existing lessee or another entity. The core improvements listed above can be further articulated and listed as conditions in the lease in addition to any capital improvements just as the development of the water park was included in the original lease in 1981, when the parcel was vacant. The City will need to decide whether the conditions crafted for a lease option would be required or negotiated.

The City-owned option would represent a significant capital expenditure, but potentially create a profit making center which could fund other recreational opportunities throughout Alexandria. Many local communities such as Fairfax and Prince William counties operate and maintain their own water parks for their citizens – providing low or no cost recreation. When entry fees are charged for these publicly owned and operated water parks, they are comparable to the prices charged by the current lessee of Cameron Run Park.

DRAFT

Potential Path Forward

The City of Alexandria is constantly evolving and changing to meet the needs of both its existing and future residents. Cameron Run Park will need to reflect this dynamic nature of our community by addressing the current needs and concerns of Alexandria's citizens while being flexible enough to anticipate and react to future requirements. In light of these issues, this study does not recommend an outright 40 year lease. Rather, a phased lease is suggested to allow for more frequent review of City needs and investment in the site so as not to limit future possibilities. In order to accomplish this, this study suggests the following adjustments and phases to provide public open space at Cameron Run Park that reflects the highest and best use as articulated by the residents of Alexandria through the public engagement process.

Redefining the physical boundary of the lease

The boundary of the lease area has been modified several times during the life of the current lease as community needs have changed. The total land area was reduced in 1991 and then again in 2002, resulting in the current lease area of 25.8 acres. The current lessee is utilizing a portion of the site to run the Cameron Run Regional Park facilities including Great Waves, the mini golf course, the batting cage, the pavilion and the parking area.

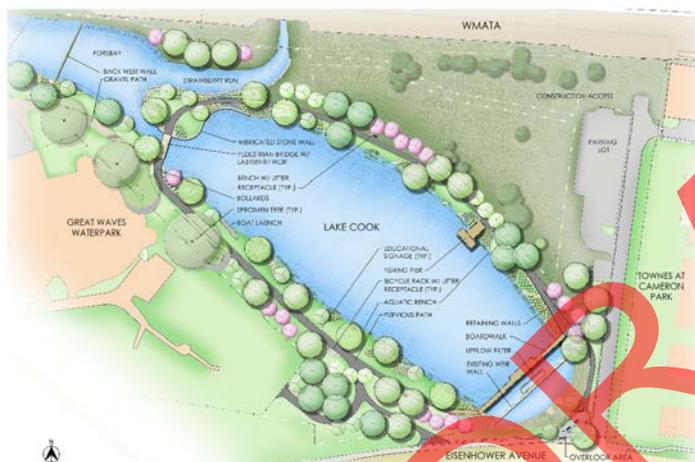
Though Lake Cook is identified as a recreational amenity, its primary function is to serve the 300 acres of Alexandria's watershed to the north as a storm water facility. The City is currently upgrading the pond and the surrounding land to improve the storm water functions of the system, while also improving the aesthetics and walkability of the area. The City has a responsibility

to maintain these types of storm water facilities. In the current condition, responsibilities for the Lake Cook area are overlapping between the lessee (NOVA Parks) and the City. To eliminate this discrepancy, it is suggested that Lake Cook and the area to the northeast of the lake to the current lease border be eliminated from the future lease area. This will require additional funds from the City for maintenance costs.

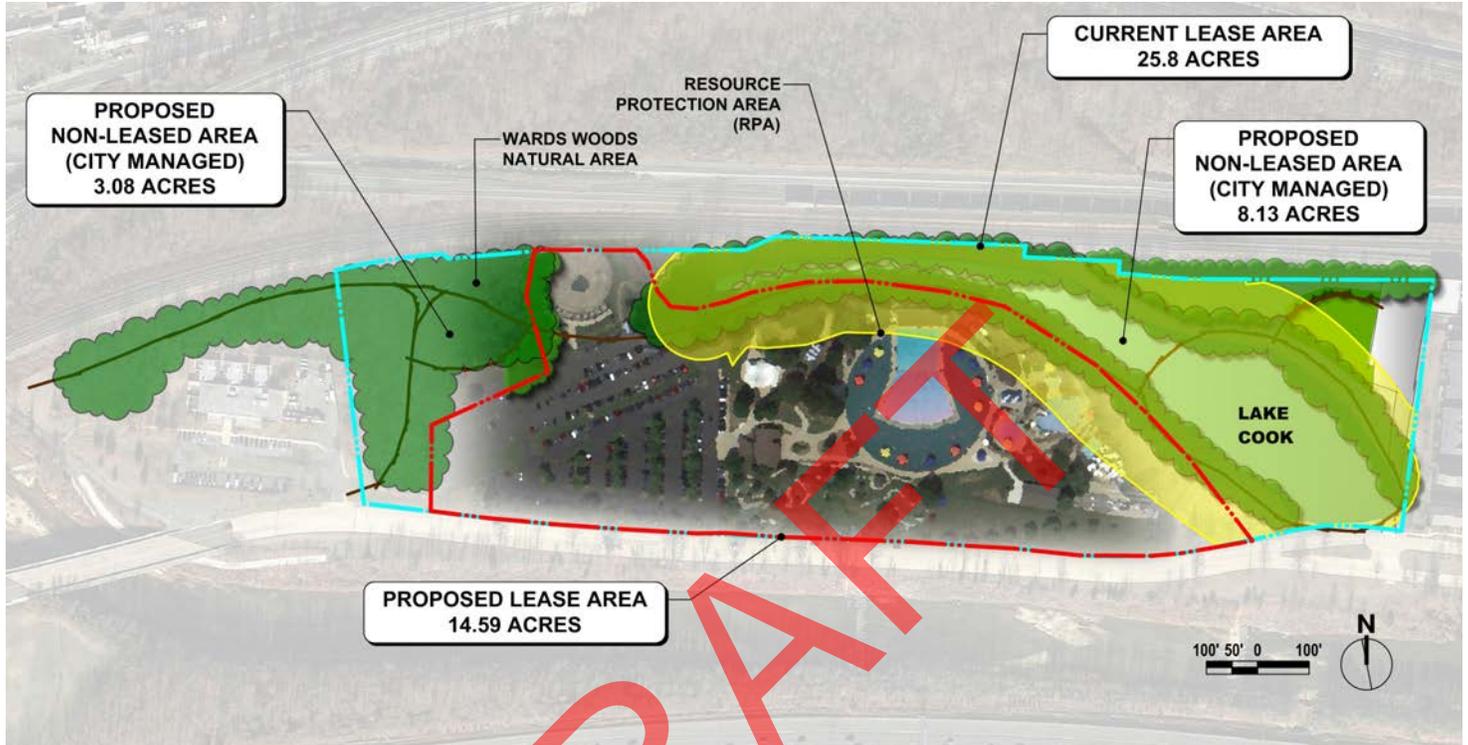
The northwest corner of the site south to Eisenhower Avenue is unofficially known as "Ward's Woods". It contains native and regional species of plants that are unique to the area. The area provides connections for the Holmes Run and Eisenhower path network. In addition to the woods, a mowed lawn area contains picnic tables. City oversight of this zone would ensure that the woods area would be maintained in an environmentally sensitive manner reflective of Alexandria citizen's desires.

Stakeholders and the Alexandria community repeatedly voiced their concerns about the need for year round use of the site. The single largest space available for staging of temporary uses throughout the year is the existing parking area. City control of the parking area would provide the flexibility to test events and temporary amenities that could ultimately provide income for the City potentially offsetting maintenance costs of the other two Cameron Run Park areas. The parking area could be leased to NOVA Parks for Cameron Run Regional Park's peak summer attendance.

Eliminating these three areas from the lease would focus the lessee's responsibility to the water park, mini-golf course, batting cage and pavilion, which generate revenue for the lessee. The new lease area would contain 10.66 acres and is shown in the diagram on the following page.



Illustrative Plan of Lake Cook improvements - currently under construction via separate contract.



Modified lease boundary

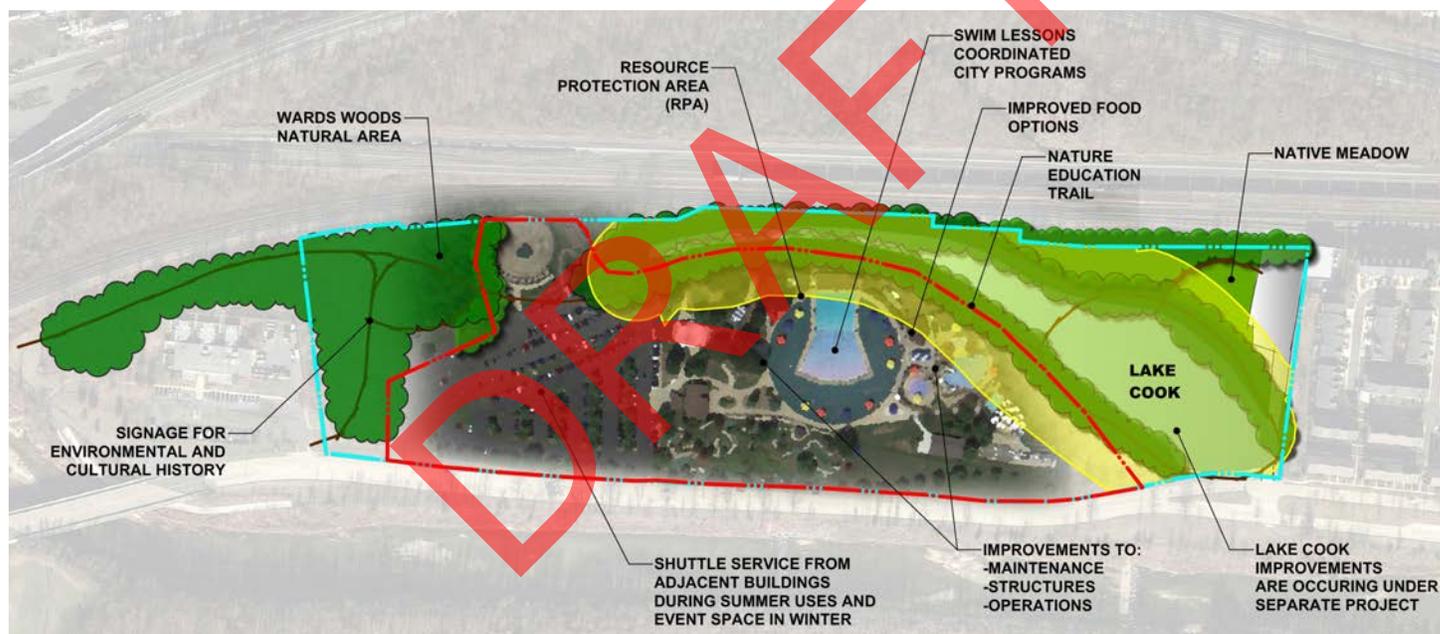
DRAFT

Lease Phasing

In addition to modifying the lease boundary, a phased approach should be considered for the future evolution of the Cameron Run Park site. The following phases are recommended:

Phase 1: 5 to 10 year lease of Cameron Run Park within new boundary

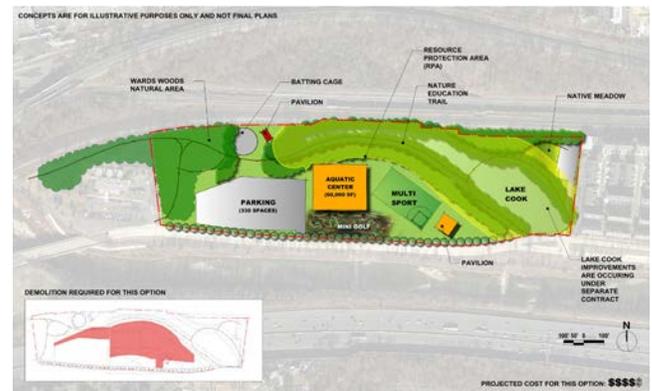
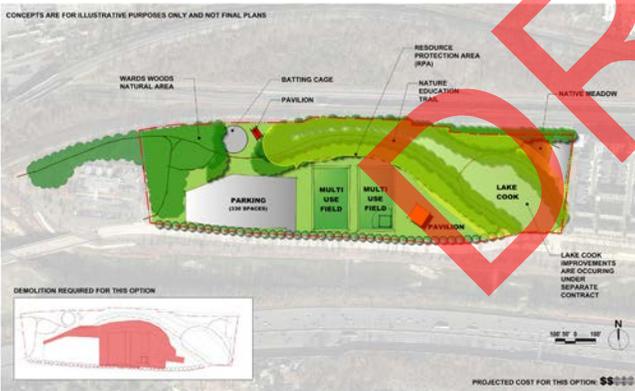
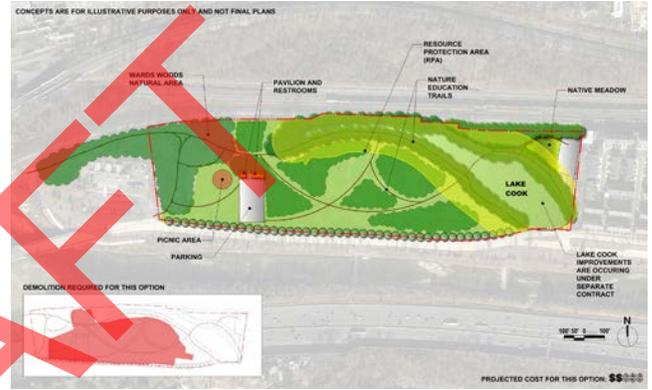
- Emphasize year round opportunities within lease area
- Include maintenance improvements
- Limit capital improvements
- City oversight
- Integrate with city programs
- Re-evaluate city needs before proceeding to another lease cycle



Phase 1 Concept Plan

Phase 2: 10-20 year lease of Cameron Run Park within new boundary

- Evaluate resident needs and potential collaboration with a 3rd party on an aquatic center or other large amenity
- Continue maintenance improvements
- Continue city oversight
- Continue to integrate with city programs
- Re-evaluate city needs before proceeding to another lease



A variety of Phase 2 concept plans

Phase 3: beyond 20 years

The Eisenhower West Plan is envisioned as a 25 year build out scenario. This suggests that there will be profound changes to the Eisenhower Corridor, west of the project site. The Eisenhower East plan is also proceeding and will add still more people and businesses to the corridor. The primary concern of phase 3 will be to determine the needs of the community based on these fundamental shifts in the neighborhoods that bookend the Cameron Run Park site. Key elements to consider will be:

- Do the City's needs continue to be served by Water Park / Aquatic Facility? If so, then continue relationship with lessee.
- If City needs change dramatically, then re-assess use of Cameron Run Park