

# City of Alexandria, Virginia

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## MEMORANDUM

DATE: MARCH 17, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #24: COSTS ASSOCIATED WITH THE ADDITION OF AN INDOOR POOL FOR THE CHARLES HOUSTON RECREATION CENTER

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This memorandum is in response to Councilman MacDonald's request for feasibility and cost estimates for the addition of an indoor/outdoor pool at the Charles Houston Recreation Center as part of the renovation project at the facility. Staff has prepared cost and time impact estimates associated with constructing, maintaining, staffing and operating an indoor pool facility at the Charles Houston Recreation Center.

The current program for the Charles Houston Recreation Center Project incorporates a 5,500 square foot outdoor pool area. The existing concept is to maintain a single regional City indoor pool facility at the Chinguapin Recreation Center. This point was discussed at the community meeting on the Charles Houston Center on August 18, 2005. Four outdoor mini-pools are located at four community recreation centers and are designed to serve the community in the immediate neighborhoods. Subsequently, the current design concept for the Charles Houston Recreation Center renovation was developed and authorized by the Mayor and Council on October 25, 2005 and is currently proceeding through the public process. Construction is scheduled to begin in late CY 2006 with completion anticipated approximately one year later.

With the addition of an indoor/outdoor pool at Charles Houston Recreation Center, the total construction costs of the pool would equal \$1.7 million, representing an increase of \$1.2 million over current estimates for an outdoor pool. In addition, the additional annual operating costs associated with the indoor facility total \$196,000 per year above that of operating an outdoor pool with seasonal use. Specifics are as follows:

- **Design and Construction:** Enclosing the pool area and providing the appropriate mechanical equipment for an indoor facility is estimated to cost approximately \$1.7 million, as compared to the \$462,000 estimate for an outdoor pool. This would also add approximately six months, at a minimum, to the design schedule. The current total budget for the project is \$9.6 million with a 20 month design and construction window.

- Operating Costs: The total estimated annual operating cost per year for the indoor pool facility is \$196,000 above that of operating an outdoor pool with seasonal use. Current operating cost estimates for the outdoor pool are based on an eight week seasonal operation with limited pool hours (35 hours per week). The estimate below is based on the current operation hours for Charles Houston Recreation Center, which is open year-round for approximately 60 hours per week. Specifically, this estimate is comprised of the following:
  1. Personnel: The estimated additional personnel cost to support an indoor pool operation is \$145,000 per year above the current program. Due to the increased number of hours associated with an indoor pool operation, additional employees are necessary. This estimate includes the cost of employing one full-time recreation supervisor, one custodian (30 hours per week), and two seasonal staff.
  2. Non-Personnel: The additional non-personnel cost associated with the support of an indoor pool operation totals approximately \$16,000. Since an indoor pool would be utilized year-round rather than eight weeks, non-personnel cost estimates rose in the following areas: (1) chemicals (\$4,305); (2) supplies (6,445); (3) training and licenses (\$305); and (4) equipment (\$4,895).
  3. Utilities: The annual additional utility cost for the indoor facility is approximately \$35,000. Increases in this estimate is due to year-round rather than seasonal operation and additional heating and electric costs associated with operating an indoor structure. This estimate includes \$17,500 for electricity, \$12,600 for gas, and \$4,900 for water and sewer expenses.