

Chesterbrook Swim & Tennis Master Plan Update

2016 Annual Membership Meeting

Planning the Community's Club for the Future

Agenda

- * Background and Summary – Why a CST Master Plan?
- * What have we accomplished in the past 12 months?
 - * What has changed?
- * Master Plan – key elements, decision points
- * What happens next?
- * Financing

Recap: Why a CST Master Plan?

CST bylaws revised (Aug. '14) to establish Director of Strategic Planning, responsible for drafting & driving Master Plan

- 60-year-old club is undergoing unavoidable period of major infrastructure replacements & renovations

Recent capital expenditures

- * Lower pool - \$500k
- * Club house - \$500k
- * Tennis pavilion - \$60k
- * Upper PH pavilion - \$130k

Upcoming capital expenditures

- * Lower pump house pavilion - \$150k?
- * Upper pool - \$600k?
- * Baby pool - \$150k?
- * Landscape/grading, fence, resurface courts, parking – \$\$?

Master Plan is equal parts WHAT to do, HOW to do it and WHEN to do it

Master Plan aims to balance...

Values

- * Seasonal club
- * Community oriented
- * Self-managed
- * Diverse membership and missions
 - Long-timers; new, growing families; empty nesters
 - Swim, tennis, dive, and recreation

Needs

- * Lower pump house (1954)
- * Baby pool (1954)
- * Tennis courts 5-6 (1961)
- * Additional space (manager's office, snack bar, storage, etc.)
- * More parking
- * Grounds and fencing (neglected)

Wants

- * Upper pool – heat and update amenities
- * Increase surface area of pools
- * Multipurpose court
- * Kiddie area
- * Overall modernization
 - Traffic flow, tennis facility, bath house

Constraints

- * Financial responsibility
- * A few recently renovated facilities
- * Zoning (BZA) and 'special use permit'
- * ADA, Chesapeake Bay watershed

Master plan:

Status as of August 2015

1. Pools

- a) Recreational pools surface areas increased nearly 20%
- b) Upper pool and dive well – completely reconstructed, enlarged, updated, heated
- c) Baby pool – eliminated in favor of youngster pool (ages 0-6)
- d) Deck space increased nearly 50%, including more shaded areas (natural & artificial)

2. Courts

- a) Old tennis court 5 converted to ‘multi-purpose court’ (e.g., basketball); court 6 eliminated
- b) New fifth court adjacent to courts 1&2; second pavilion; more storage; improved paths, lighting
- c) New restroom near tennis facilities

3. General Recreation

- a) Centralized rec area features table tennis, bocce ball, tot lot, enlarged ADA-compliant party pavilion and terrace; new restrooms by upper pool
- b) Zones of usage/interest, e.g., quiet area, rec area, play pool, picnic area

4. Infrastructure

- a) Parking increased near 20%
- b) Pool mechanical facilities (i.e., pumps) consolidated into 1 pump house
- c) Storage space increased, one-off sheds eliminated

Master plan:

What has changed since August 2015

(See color rendering on following slide)

1. Pools

- a) Basic design of pools and decks is largely the same.
- b) BZA submission has been clarified to retain some flexibility in regards to pool design and layout and the layout of the ADA ramps.
- c) Upper pool pump house has been moved to eliminate serious congestion issue on the upper pool deck and to improve flow to recreational areas (multi-sport court, etc.)
- d) Toilets previously proposed for the lower level of upper pool pump house have been moved to the new building by secondary entrance and located on the level of the upper deck
- e) Elevation difference between the upper and lower pools has been reduced to 4 feet

2. Courts

- a) Basic layout remains the same including new toilet facility outside the pool enclosure
- b) An additional court has been added, bring total tennis courts to 6, all lighted
- c) Proposal for new lighting for courts 3-6 included in submission to BZA

3. General Recreation Areas– no change

4. Infrastructure

- a) Layout has remained the same
- b) The infiltration trench required to control storm-water runoff into the Chesapeake Bay has been sized and located at the lower level of the property behind the recreational court.



10 YEAR MASTER PLAN
CHESTERBROOK SWIM & TENNIS CLUB

millera**rchitects**

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Draft Phasing Plan

Draft Phasing Plan – as of August 2016

- * **Phase 1:** New upper pool; expand and move UP Pump House; new “youngster” pool; recreation area behind upper pool; multipurpose court; 2 new courts adjacent to courts 1 & 2; resurface existing courts 1,2,3 & 4; new lighting for courts 3,4,5,and 6; ADA ramps and toilets in pool area; new entrance from Kirby Road; infiltration trench.
- * **Phase 2:** Lower pool deck, picnic area, grading and retaining wall, planters, shade structures on all pool decks
- * **Phase 3:** New pavilion by courts 3 & 4; new ramps and paved walkways
- * **Phase 4:** Resurface parking lot and increase to 110 spaces
- * **Phase 5:** New Club House, repurpose old bathhouse, expand outdoor eating areas

What comes next?

September 2016-September 2017?

- * Revised Objective: Begin construction on first phase by September 2017 with completion of first phase in May 2018

Tentative schedule with key milestones over next 12 months:

- Application submitted to Fairfax Bureau of Zoning Appeals and we are awaiting the scheduling of the public hearing (expected in November)
- Prepare application for Site Review, to be submitted immediately after the BZA public hearing
- Bid and contract for Phase I design and engineering work (October 2016)
- Obtain preliminary estimates of cost of Phase I (March, 2017)
- Finalize financing strategy for construction part of Phase I (March)
- Get membership approval re construction financing (April)
- Bid and contract for Phase I construction (May)
- Have all permits for Phase I construction (end of August)
- Begin construction (September 2017)

Paying for Phase I

- * Cost of **complete** project likely will be in excess of \$4M (Overlee reconstruction was just over \$5M).
- * Phase I is the largest phase, and will probably represent half (or more) of the project's total costs
- * **Current plan** for financing is in two parts:
 - * Part 1: \$1,000 increase in the cost of a member's certificate for all current and new full members to be voted on by membership in August 2016
 - * \$100-200 K will be used to finance pre-construction costs (architectural and engineering fees, Site Review application and fees, cost of permits, etc.)
 - * Remaining amount will be used as down payment for eventual construction loan
 - * Timing: now
 - * Part 2: Plan anticipates obtaining a loan for the additional amount necessary for construction of Phase I
 - * Loan amount will be based on construction estimates and bids
 - * Depending on magnitude of loan, it may or may not be necessary to increase dues in order to be able to cover monthly loan payments
 - * Timing: next summer

Financing:

Increase Membership Certificate by \$1,000

- * A vote “YES” means that the project would continue as planned with the development of full, detailed architectural and engineering specifications. The Club would continue the process of obtaining the governmental approvals, permissions and permits necessary to begin construction.
- * By linking this amount to the value of the Membership Certificate, members would receive this money back when they drop their membership
- * It is expected that an additional vote of the membership would be taken before finalizing a loan or proceeding to construction.
- * A vote “NO” means that the forward progress of the project would be halted.
- * The Club would still face the need to address existing maintenance issues at a cost in excess of \$1 million. These issues include: resurfacing of tennis courts; baby pool and upper pool are near the end of their useful lives; parking lot needs repaving; lower pool pump house needs replacement.
- * There would be no progress in areas needing improvement: heating the upper pool; addressing ADA issues. The Club would have only 5 useable tennis courts, only two which have reasonable lighting.
- * The Club would still proceed through public hearing process. However, finding ways to implement the outcome of that hearing would have to be determined and approved.