

Chesterbrook Swim & Tennis Master Plan Update

Annual Membership Meeting

Planning the Community's Club for the Future

Agenda

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

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, courts, parking – \$\$?

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

What have we accomplished since last fall?

- * Strategic Planning Director and committee (4 Board members, Club Manager, 6 regular members)
 - Reviewed / revisited club survey results (2013) – “what members want”
 - Studied infrastructure conditions – “what we need”
 - Met and engaged team of professionals (architect, NVBlu) – “how do we plan this out and then get there?”

- * The draft master plan reflects four key themes:
 1. Values
 2. Needs
 3. Wants
 4. Constraints

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: what we recommend

(See color rendering)

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

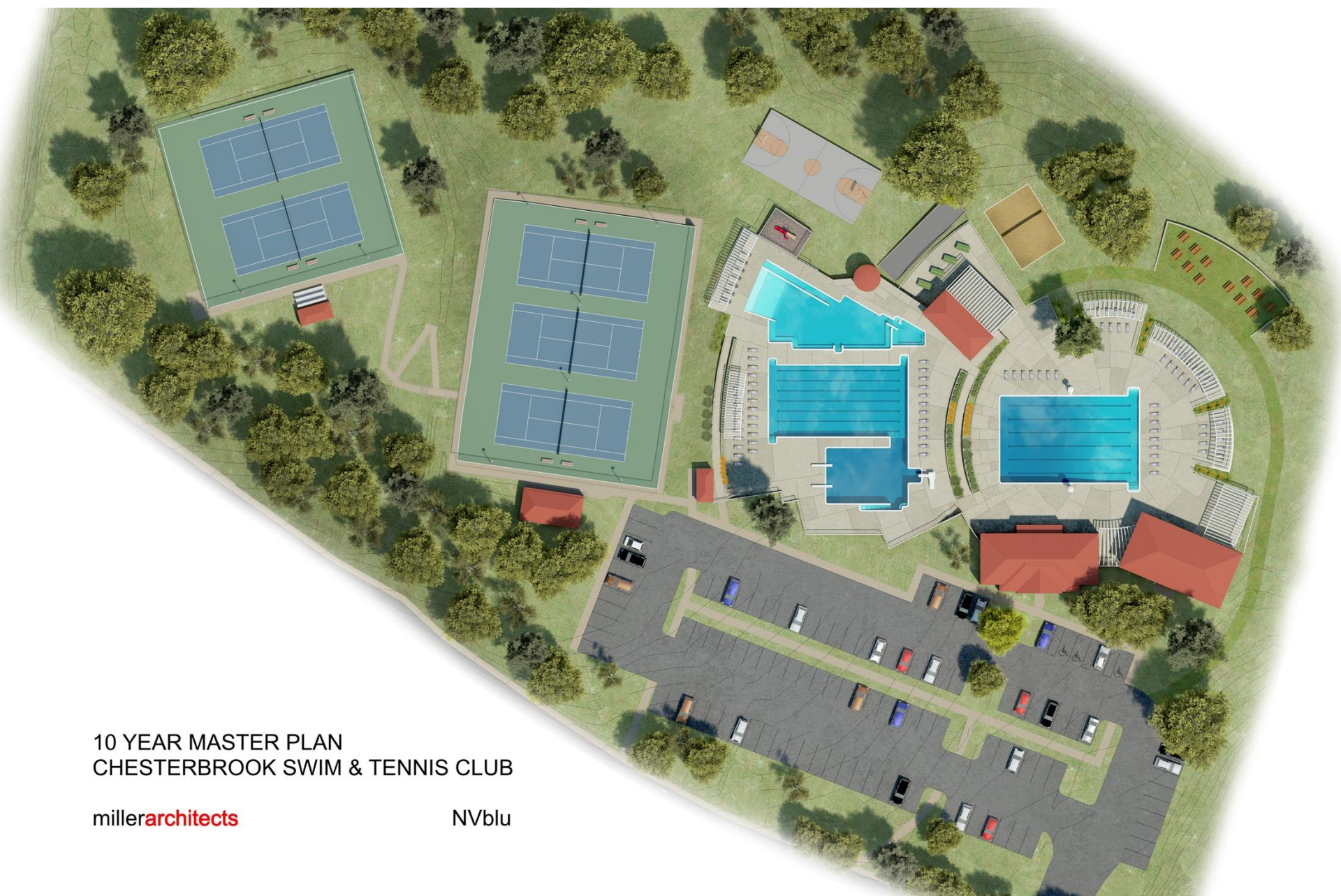
- a) Old tennis court 5 converted to ‘multi-purpose court’ (e.g., basketball); court 6 eliminated
- b) New fifth court adjacent to courts 1&2; second pavilion; more storage; improved paths, lighting
- c) New restroom near tennis facilities

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



10 YEAR MASTER PLAN
CHESTERBROOK SWIM & TENNIS CLUB

millerarchitects

NVblu

Phasing it in: our recommendation

Draft Phasing Plan

- * **Phase 1:** New upper pool; expanded UP Pump House; new “youngster” pool; recreation area behind upper pool; multipurpose court; new 3rd court adjacent to courts 1 & 2; resurface courts 1 & 2; ADA ramps and toilets in pool area.
- * **Phase 2:** Lower pool deck, picnic area, grading and retaining wall, planters
- * **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

Paying for it:

No recommendation at this time

- * The Strategic Planning Committee makes NO specific recommendation at this time on how to finance this plan.
- * The overall cost for the complete project will probably be in excess of \$4M (Overlee reconstruction was just over \$5M).
- * We could reduce the cost by reducing the project's scope, but a lot of this will be forced upon us in one form or another by aging infrastructure.
- * Options include
 1. Borrow
 - CST can manage, roughly, an additional \$1 M in debt within current finances
 2. Special assessment / dues increase
 3. Sale of a portion of the club's property (roughly 4 acres of undeveloped land)
- * Most clubs in similar situations have combined all the above approaches
- * ***Under our bylaws, CST general membership will have final decision***

What comes next?

September 2015-September 2016?

- * Objective: Begin construction on first phase within two years -- i.e. September 2016 with completion of first phase in May 2017
- * Possible schedule with key milestones over next 12 months:
 - Present plan to membership and begin seeking broad input (August)
 - Submit plan to Bureau of Zoning Appeals (November/December)
 - Bid and contract for design work (January)
 - Obtain preliminary estimates of cost of Phase I (March)
 - Finalize financing strategy for Phase I (March)
 - Get membership approval re financing (April)
 - Bid and contract for Phase I construction (May)
 - Have all permits for Phase I construction (end of August)
 - Begin construction (September 2016)

What do we need from Members Today?

- * We ARE NOT asking for members' approval for specific design elements, e.g., layout of new upper pool.
- * We ARE asking members to consider this concept and this draft Club master plan.
- * We ARE interested getting input from members' now and as we move forward over the next several months and years.
- * Member Input Form on CST web site
- * We will be providing members with updates as we proceed.

Appendix

How was the *Master Plan* Created?

How was the Master Plan Created?

1. Multiple bids were sought to identify a vendor to provide professional services to support the Master Planning process.
1. A Strategic Planning Committee (SPC) was created and chaired by the Director of Strategic Planning (Jamie Reuter)
 - a) The Committee has 11 members representing diverse interests
2. The SPC received and evaluated 3 bids. References were checked. The SPC passed its consensus recommendation to Chesterbrook's Board of Directors.
1. The Board approved the SPC's recommendation to hire Miller Architects (with NVBlu as a prime subcontractor) at its March meeting.

How was the Master Plan Created cont.?

5. The SPC has met 11 times since the New Year, including 6 separate meetings with the contractors, Miller Architects and NVBlu.
5. During these meetings, the Committee:
 - Assessed Club needs and desires for improvements or change
 - Developed and prioritized “must do” and “wish lists”
 - Reviewed information from the members’ survey
 - Tried to come to a broad consensus on the goals and objectives to be achieved; that is, what should the club look like in 10 years?
 - Visited 3 new, state-of-the-art pools to educate themselves on the “art of the possible.”
 - Reviewed draft plans and provided input.