



# Master Plan Update

*Annual Membership Meeting*  
*August 27, 2017*

Planning the Community's Club for the Future

# Agenda

- \* Background and Summary – Why a CST Renovation?
- \* What have we accomplished in the past 12 months?
  - \* What has changed?
- \* What will be updated?
- \* What happens next?
- \* Financing

# Recap: Why a CST Renovation?

In August 2014, CST established a Director of Strategic Planning, responsible for drafting & driving forward Master Plan

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

## Recent capital expenditures

- \* Lower pool - \$575k
- \* Club house - \$500k
- \* Tennis pavilion - \$40k
- \* Upper PH pavilion - \$180k

## Upcoming capital expenditures

- \* Lower pump house pavilion - \$250k?
- \* Upper pool - \$1M?
- \* 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 CST's...

## 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 (deferred)

## Wants

- \* Upper pool – heat and update amenities
- \* Increase surface area of pools and decks
- \* Multipurpose court
- \* 2 added playable, lighted tennis courts
- \* Kiddie area
- \* Overall modernization
  - Traffic flow, tennis facility, bath house

## Constraints

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

# Master plan: where we were – August 2016

## 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) Two new courts adjacent to courts 1&2; second tennis pavilion; more storage; improved paths, lighting
- c) New restroom accessible year round (outside the pool enclosure) for tennis players

## 3. General Recreation

- a) Centralized rec area features table tennis, bocce ball, tot lot, enlarged ADA-compliant party pavilion and terrace; new ADA restroom by upper pool, near auxiliary entrance
- 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 hopefully eliminated

# BZA Submission and Approval

1. Pools
  - a) BZA submission proposed retaining flexibility regarding upper pool layouts and in the layout of the ADA ramps.
  - b) Flexibility places a cap on square footage of upper pools
2. Courts
  - a) New toilet facility outside the pool enclosure
  - b) We proposed, and the BZA approved, new lighting to be used on Courts 3 & 4 and on the two new courts. These lights will be LEDs mounted on 40 ft. standards, providing the maximum light possible under existing zoning rules and providing relatively even illumination across the entire court area.
3. General Recreation Areas– no changes
4. Infrastructure
  - a) 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 and at the entrance to the parking lot.

# Phasing Plan – as of August 2017

- \* **Phase 1:** New upper pool; expand and move upper Pump House; new “youngster” pool; recreation area behind upper pool; multipurpose court; 2 new tennis courts adjacent to courts 1 & 2; resurface existing courts 1,2,3 & 4; new lighting for courts 3,4,5,and 6, new ramps and paved walkways in tennis area, ADA ramps and toilets in upper pool area; new entrance to parking lot from Kirby Road; infiltration trench installations.
- \* **Phase 2:** Lower pool deck, picnic area, grading and retaining wall, planters, shade structures on all pool decks; new tennis pavilion by courts 3 & 4
- \* **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 2017-September 2018

- \* Objective: Begin construction on Phase 1 by September 2018 with completion of first phase in May 2019
- \* Current schedule with key milestones completed in 2016-2017 and to do over next 12 months:
  - Application approved by Fairfax Bureau of Zoning Appeals in November 2016 (**Complete**)
  - Solicit bids and proposals from land surveyor, engineer, architect and General Contractor (**Complete**)
  - Prepare grading plan for Site Review, to be submitted (Fall 2017)
  - Obtain preliminary estimates of cost of Phase I (Fall 2017)
  - Finalize financing strategy for construction part of Phase I (March 2018)
  - Bid and contract for Phase I construction (Summer 2018)
  - Have all permits for Phase I construction (August 2018)
  - Begin construction (September 2018)



# Paying for Phase I

- \* Cost of **complete** project likely will be in excess of \$5M (Overlee reconstruction was just over \$6M, Highlands was over \$8M).
- \* 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: (Completed) \$1,000 increase in the cost of a member's certificate for all current and new full members assessed in Spring 2017 to defray engineering and permitting costs, and provide a down payment for construction
  - \* 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: Spring 2018