

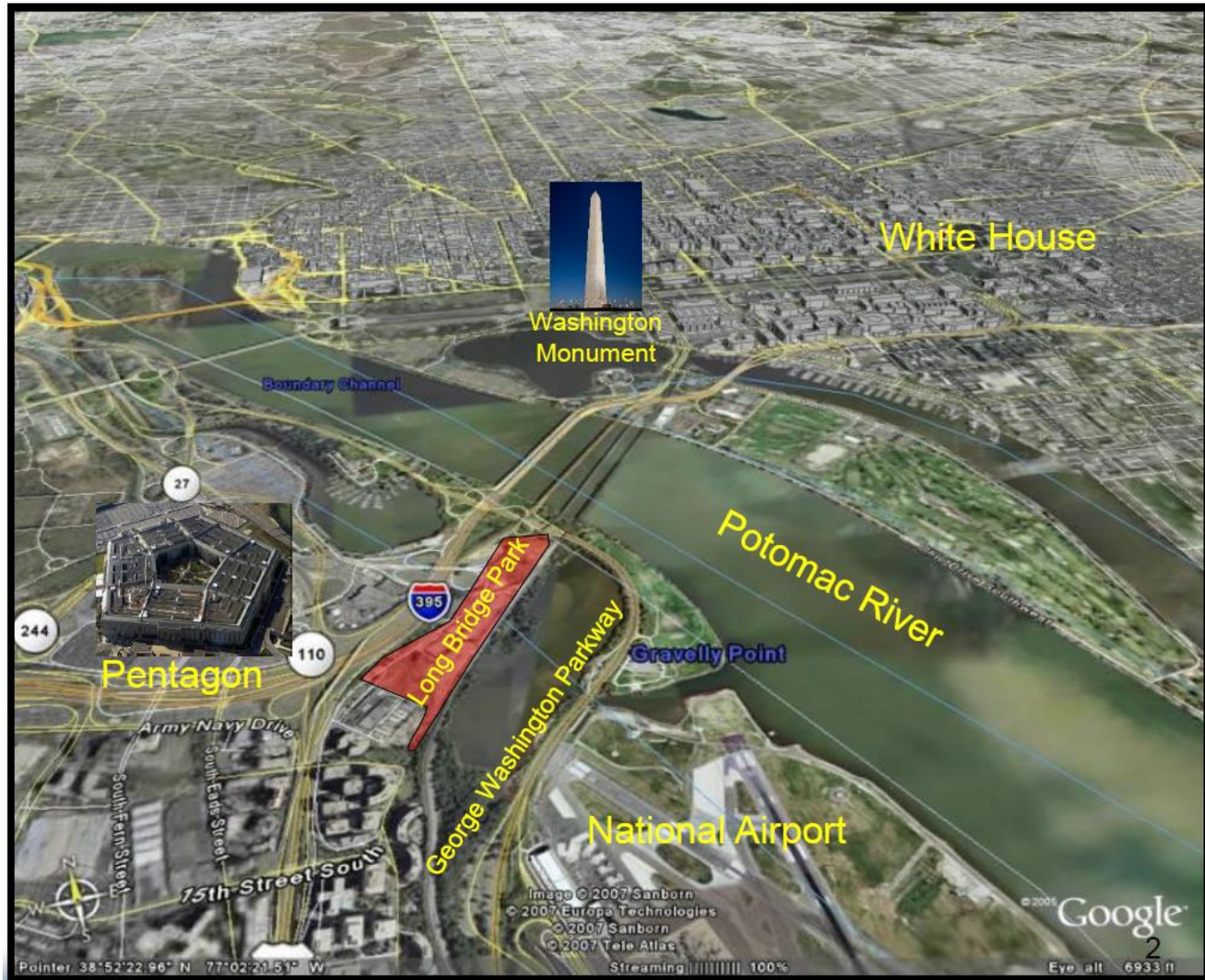
# Long Bridge Park County Board Work Session



April 12, 2016

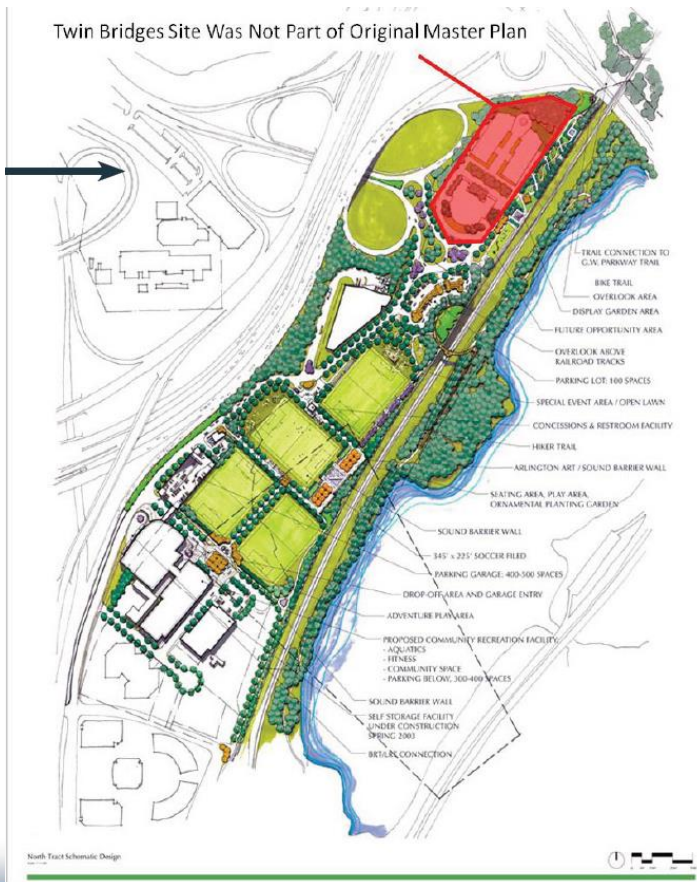
1. Long Bridge Park – Location and Context
2. Long Bridge Park – History and Phases
3. Recap of March 2015 Board Direction
4. Reexamination and Civic Engagement
5. Sponsorships and Partnerships
6. Construction Delivery Methods
- 7. Recommendations:**
  1. Proposed Program
  2. Proposed Cost Estimate Ranges
  3. Proposed Operating Impacts
- 8. Board Considerations:**
  1. Provide guidance on County Manager’s Proposed Program, Cost Estimate Ranges, and Operating Impacts
  2. County Manager to provide definitive guidance in CIP
  3. Phase 2 to be designed and built within the existing budget as defined by the FY17-FY22 CIP

# Long Bridge Park - Location and Context



# Long Bridge Park - History

- Public Process began in 2001 with establishment of a Board appointed committee.
- Over 100 meetings of Committee, public forums, commissions and County Board hearings.
- 2004 County Board adopts master plan.
- 2005 potential land exchange to acquire former Twin Bridges site catalyst for revising the master plan.





- March 2013 County Board Adopts Master Plan
- March 2013 County Board Adopts Design Guidelines
- To be developed in 5 Phases



## November 2011 Long Bridge Park Phase 1 Opens

- Over 17 acres of park
- 3 Lighted synthetic turf fields
- ½ mile of Esplanade
- Rain gardens
- Picnic lawns, benches, trees, landscaping
- Parking, restrooms, storage
- Overlook
- Environmental remediation
- New street lanes, bike lanes
- New storm water system, bus shelters, medians, curbs
- Over \$30m in remediation, street, and park



## • 10.5 Acre Park and Aquatic, Health & Fitness Facility

- Environmental Remediation
- Esplanade
- Rain Gardens
- Event Lawn
- Public Gathering Areas
- Parking
- Landscaping
- 50 Meter Pool
- 10 m, 7.5m, 5m Diving Tower
- Teaching Pool
- Leisure Pool
- Warm Water Wellness Pool
- Health & Fitness Space
- Multi-Purpose Exercise Rooms
- Community Rooms
- Advanced Energy Efficient Systems

- Project design completed and bid for construction issued
- Bids received Fall 2012 were higher than projected cost
- County Manager placed project on hold in January 2013
- County explored options such as value engineering, Olympics and partnerships.



- Children's play areas
- Currently under construction
- Total contract of \$1.08m







- Addition of 4<sup>th</sup> field
- Field located on structure above parking



- Expansion of the Aquatic, Health & Fitness Facility
- Underground parking

- Completion of environmental remediation
- Multiple Activity Center
- Health & fitness
- Jogging track
- Climbing wall
- Racquetball/squash courts
- Community rooms

- **Chinquapin Aquatic Center, Alexandria**
  - Anticipated costs \$22.8m
  - Pre-engineered building
    - 50 meter pool w/seating
    - Locker rooms
    - Lobby
    - Minimal site work
  
- **St. James Sports and Wellness Complex, Fairfax**
  - 436,000SF privately owned on private land
  - Full size soccer, lacrosse, football, field hockey and softball field
  - 2 NHL regulation-sized ice rinks
  - Aquatics center (approximately 25m pool, leisure pool)
  - Basketball and volleyball center
  - Baseball and softball center
  - Golf and racquet center
  - Gymnastics and dance center
  - Laser tag
  - Rock climbing walls
  - Party rooms in a family entertainment center
  - Health and wellness center (orthopedic medicine, pre- and post-operative rehabilitation and pediatric care)
  - Health club (cardio and strength training equipment and yoga, spinning and Pilates studios)



## **\$79.2m CIP Project Budget** (pg. C-30)

### **Budget Breakdown**

\$59.3m	Actual construction of park and building (includes some remediation in earthworks)
\$0.3m	Remediation
\$8.6m	Design: (A/E) and environmental program
\$0.9m	FFE (furniture, fixture, & equipment)
\$1m	Technology
\$1m	Security, 3 <sup>rd</sup> party testing, permits
\$.25m	Public Art
\$0.9m	Project Management
\$6.9m	Construction Contingency (10% hard costs plus \$1m in found savings)
<b>\$79.2m</b>	<b>Total</b>

## **\$64m total available in 2016**

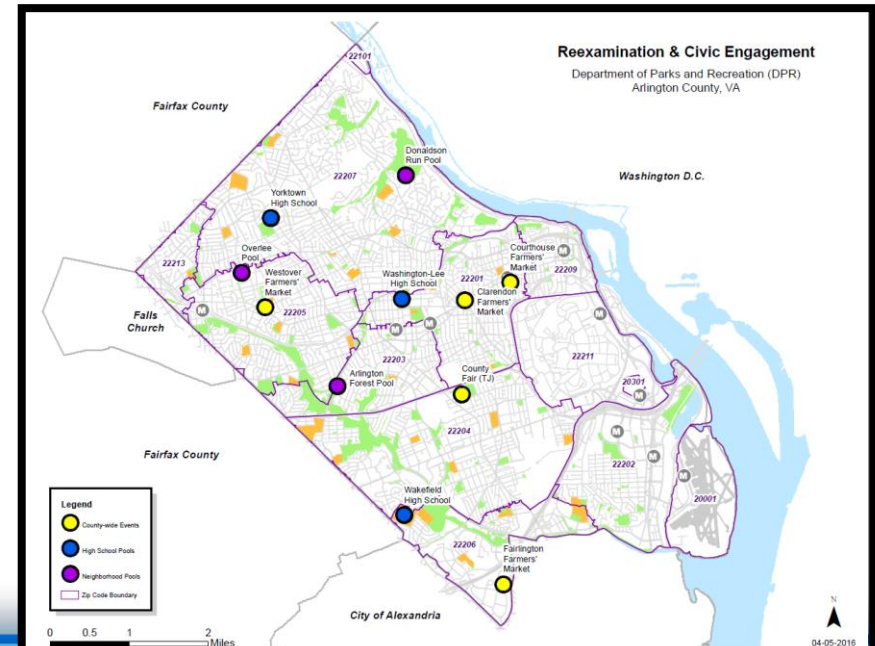
### **Budget Breakdown**

\$46m	Actual construction of park and building (includes some remediation in earthworks)
\$0.3m	Remediation
\$5.5m	Design: A/E and environmental program
\$0.9m	FFE (fixtures, furniture & equipment)
\$1m	Technology
\$1m	Security, 3 <sup>rd</sup> party testing, permits
\$0.25m	Public Art
\$0.9m	Project management
\$4.6m	Construction Contingency (10% hard costs)
\$3.2m	Design Contingency (5% total project budget)
<b>\$64m</b>	<b>Total</b>

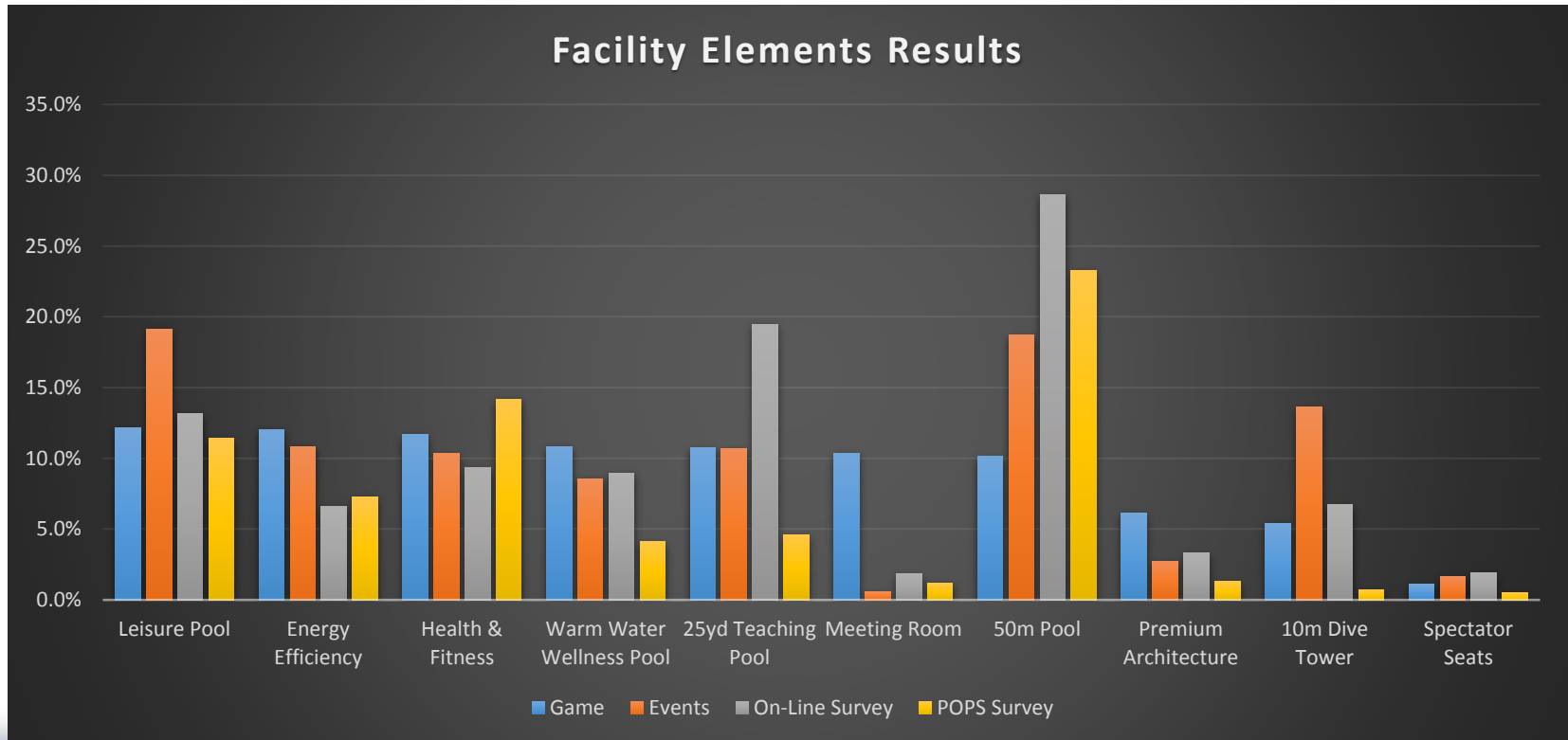
- March 2015 County Board gave direction to County Manager and Long Bridge Park Advisory Committee
  1. **Re-examine Phase 2**. Seek broad input to test the assumptions of the current program, design and operations, using a variety of civic engagement tools and recognizing our diverse community.
  2. Staff and the LBPAC shall **develop a civic engagement plan** to review the original assumptions and test/discuss their validity and possible revisions.
  3. Staff shall actively **explore partnerships and sponsorship opportunities** for either the aquatics facility or the realization of the entire vision for the site.
  4. Staff, with input from the LBPAC, would **recommend priorities** for the key assumptions in delivering a project, i.e. priority of aquatics uses. Recommendations would take place within the context of the available funds for the project and existing adopted elements of the comprehensive plan.
  5. County Board would **establish project parameters to serve as the basis for a re-design** of Phase 2 of the project to conform to the existing capital funds available.
    1. County Manager would recommend to the County Board a road map for how to achieve a fiscally viable and sustainable Phase 2 project.

## Four methods of public data collection:

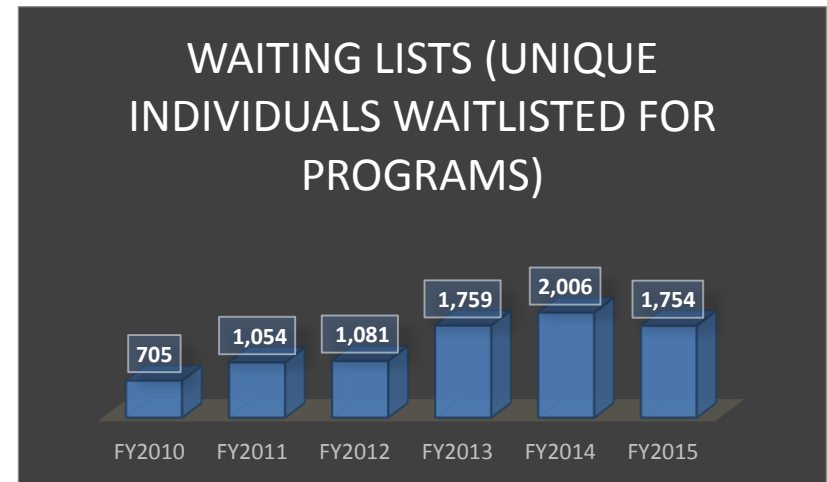
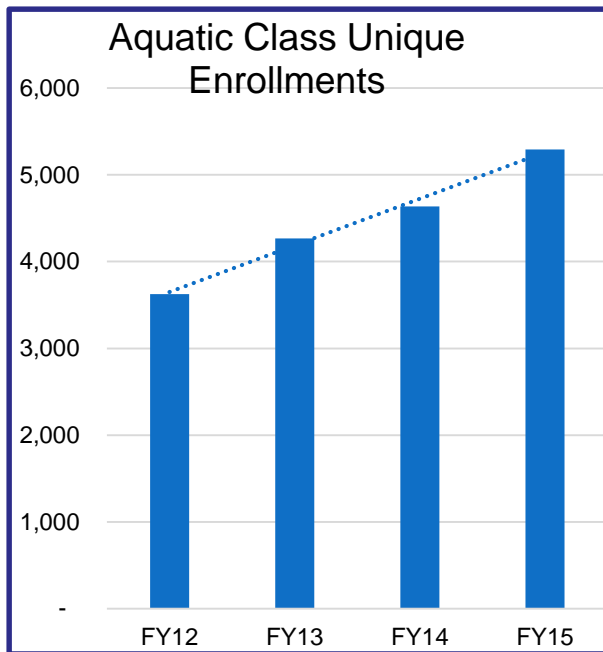
- On-Line survey (*not statistically valid*)
  - 1,988 participants
- Survey as part of Plan for Our Places and Spaces (POPS) (*statistically valid*)
  - 1,470 responses; confidence level: 95%; margin of error: +/-2.5%
- LBP “Game” where participants are given \$100 to build a facility out of a variety of elements and factor in potential revenue.
  - 122 participants at 7 meetings
- “Event” public engagement where participants are given 3 dots and asked to use their 3 votes on a variety of elements.
  - About 658 participants at 16 events (1,974 votes)



- Event, Game and Surveys revealed:
  - Positive support for developing an aquatics and health & fitness facility at Long Bridge Park
- Consistent priorities from all methods:
  - 50 meter pool
  - family pool
  - teaching pool
  - health & fitness space



- In FY15 there were 5,292 unique participants in aquatics classes.
- In FY15 there were 1,754 unique individuals on waiting lists.
- Common to see classes with more people on the waiting list than in the class.
  - Examples:
    - April 16 to May 14 Water Babies at Wakefield pool has 16 enrolled and 24 on the waiting list
    - April 16 to May 14 Pre-fin & Me at Washington-Lee pool 8 enrolled and 18 on waiting list.



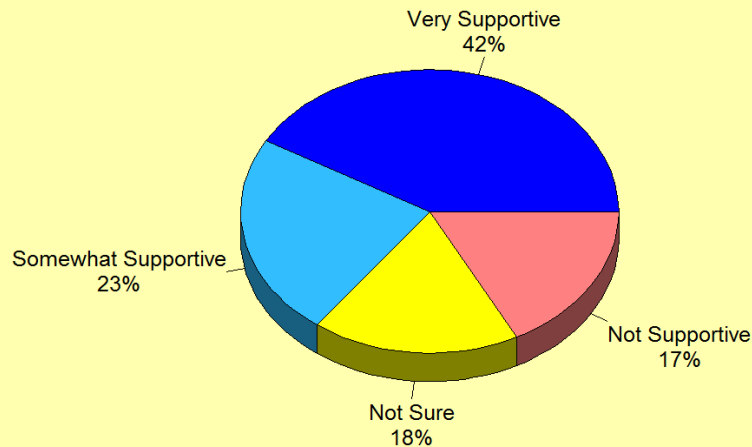


- County has initiated discussions with potential private partners in regard to potential sponsorship and partnership packages.
- **Take-away:** Opportunities appear to be present for sponsorships/partnerships to enhance the facility program or more probably to support the operational costs of the facility.

## POPS Survey Results

### Q19. Level of Support for Arlington County Partnering with the City of Alexandria to Develop an Indoor Aquatics, Health, and Fitness Facility at Long Bridge Park

by percentage of respondents

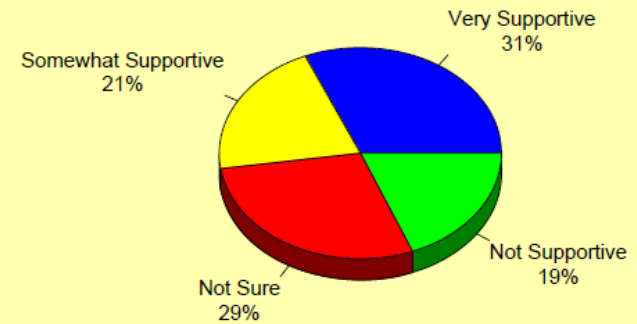


Source: ETC Institute (2016)

## City of Alexandria Survey Results

### Q7. Level of Support for the City of Alexandria Partnering With Neighboring Jurisdictions

by percentage of respondents



Source: Leisure Vision/ETC Institute (October 2015)

- City of Alexandria has included design money in its proposed CIP and agreed upon a program for a 50 Meter pool to be built at its Chinquapin Park Recreation & Aquatics Facility.
- There does not seem to be an opportunity for a partnership at this time.



**2012 Design, Bid, Build**



**Alternative Design Build or Construction Management**

- A. **Reduce program into** one that meets the core **community needs** as demonstrated by Civic Engagement and DPR data
1. Reduce Building size from 3 major bodies of water to **2**
  2. **Combine** teaching pool and family pool into one space
  3. Provide **health & fitness** space
  4. Support the 3 core program elements with:
    1. 1 community room
    2. 2 wet-classrooms
    3. Approximately 300 spectator seats or as dictated by building design
    4. Appropriate facility administration and locker facilities

**Result** is a building approximately 73,000 SF in size

- **Reduction of 37%** from the previous design
- Reduction impacts capital and operating costs

- B. **Complete** the 10.5 acres of additional park

# 2012 Building Comparison to 2016 Recommended Building

<b>2012</b>	<b>SF</b>	<b>2016</b>	<b>SF</b>
<b>Total Size</b>	<b>116,000</b>	<b>Total Size</b>	<b>73,000</b>
50 Meter Pool	22,250	50 Meter Pool	22,000
722 Spectator Seats	7,100	300 Spectator Seats	2,800
Teaching Pool	5,850	Combined Teaching and Family Pool	10,000
Family Pool	9,900	2 Wet Classrooms	1,400
Therapy Pool	950	Health & Fitness (number and size of exercise rooms TBD)	10,200
10m, 7.5m, 5m Dive Tower (dry training room, and hot tub)	700	Admin Space	1,800
3 Wet Classrooms	2,900	1 Meeting Room	1,700
Health & Fitness (including 2 exercise rooms, fitness assessment room)	15,800	Lockers, Family Cabanas	3,800
Admin Space	2,000	Circulation, Support, and Mechanical (restrooms, lobbies, storage, HVAC, filters, etc.)	19,300
2 Meeting Rooms	2,400		
Lockers, Family Cabanas	4,400		
Circulation, Support, and Mechanical (restrooms, lobbies, storage, HVAC, filters, etc.)	41,750		

# Recommendations - Cost Estimate Ranges\*

Base Construction Item	Low	High
<b>Base Building (73,000SF)</b>	\$40m	\$44m
<b>Includes:</b>		
50-M Pool (22,000SF)		
300 Spectator Seats		
2 Wet Classrooms (700SF each)		
Family Pool with teaching pool/lap lanes (10,000SF)		
Health & Fitness Space (10,200SF)		
Community Room (1,600SF)		
<b>10.5 Acre Park, Esplanade, Rain Gardens, Remediation, etc.</b>	\$6m	\$6.5m
<b>Total of Construction Costs Only</b>	\$46m	\$50.5m
<b>Potential Options</b>		
<b>Advanced Energy Efficiency</b>	\$4.3m	\$5m
<b>Therapy Pool</b>	\$.9m	\$1m
<b>10-M Dive Tower</b>	\$3.4m	\$4.m
<b>Additional 300 Seats</b>	\$1.5m	\$2m

\* Estimates are based on per square foot cost of the space necessary to provide for the required use program and not based on an actual design. Ranges are used as the actual cost of the base building and elements will fall in the spectrum between Low and High based on decisions made in regard to material and equipment selections during design.

## Recommendations - Total Project Cost Range

Construction Cost (taken from slide 27)**	\$46m	To	\$50.5m
Construction Contingency		\$5m	
Soft Costs: A/E, FF&E, TIP, Permits, Project Management, Public Art, Staff Costs, other misc.***		\$12m	
<b>Total Project Cost</b>	<b>\$63m</b>		<b>\$67.5m</b>

- Cost ranges assume:
  - Typical natatorium HVAC systems
    - Treating less cubic volume
  - Quality architecture (does not add discernable additional cost)
- FY15-FY24 CIP included a \$79.2m placeholder
- Total project capital cost reduction of 17%

\*\* Construction costs are escalated starting July 2016 by 3.5% per year for 2 years and then 1% to October 2019.

\*\*\* Soft costs estimates are taken from actual estimates provided by outside vendors and external pricing from the previously designed building. It is expected that there would be some reduction in these costs as a smaller building requires less equipment, smaller percentage fees, etc., however at this time revised costs could not be provided, as an example, external vendors could not be asked to reprice their proposals for this exercise.

## Projected Operating Ranges for Proposed 2016 Program

	Last Public LBP 1/8/2014	New LBP - Minimum <sup>a</sup>	New LBP - Midpoint <sup>a</sup>	AMCC FY 2015 Actual <sup>b</sup>
<b>Operating Expenses</b>				
Personnel Costs Building Staff	\$ 1,875,460.00	\$ 1,789,000.00	\$ 1,789,000.00	\$ 619,000.00
Personnel Costs Program Staff	\$ 958,540.00	\$ 939,000.00	\$ 939,000.00	\$ 274,000.00
<b>Total Personnel Costs</b>	<b>\$ 2,834,000.00</b>	<b>\$ 2,728,000.00</b>	<b>\$ 2,728,000.00</b>	<b>\$ 893,000.00</b>
<b>Non-Personnel Costs - Building</b>				
	\$ 2,695,350.00	\$ 1,150,000.00	\$ 1,150,000.00	\$ 422,000.00
<b>Non-Personnel Costs - Programming<sup>c</sup></b>				
	\$ 475,650.00	\$ 80,000.00	\$ 80,000.00	\$ 76,000.00
<b>Total Non-Personnel Costs</b>	<b>\$ 3,171,000.00</b>	<b>\$ 1,230,000.00</b>	<b>\$ 1,230,000.00</b>	<b>\$ 498,000.00</b>
<b>Total Operating Costs</b>	<b>\$ 6,005,000.00</b>	<b>\$ 3,958,000.00</b>	<b>\$ 3,958,000.00</b>	<b>\$ 1,391,000.00</b>
<b>Operating Revenue</b>				
Building	\$ -	\$ -	\$ -	\$ -
Programming	\$ 2,751,000.00	\$ 2,913,000.00	\$ 3,418,000.00	\$ 101,000.00
<b>Total Operating Revenue</b>	<b>\$ 2,751,000.00</b>	<b>\$ 2,913,000.00</b>	<b>\$ 3,418,000.00</b>	<b>\$ 101,000.00</b>
<b>Net Tax Support<sup>d</sup></b>	<b>\$ (3,254,000.00)</b>	<b>\$ (1,045,000.00)</b>	<b>\$ (540,000.00)</b>	<b>\$ (1,290,000.00)</b>

- Reduction of NTS of 68%
- Reductions due to:
  - Smaller building
  - Less sophisticated HVAC systems

<sup>a</sup>The new LBP estimates are escalated to FY 2019 values. For this draft, the minimum column assumes revenue at minimum/start up participation levels; the midpoint column assumes revenue at midpoint participation levels. Full revenue capture levels will not occur until the fourth year of the facility's operations after opening.

<sup>b</sup>The Arlington Mill Community Center comparison columns only includes DPR expenses and revenues. There are additional expenses and revenues associated with the facility, such as Project Family, Early Headstart and other Department of Human Services programs, which are captured in other departments' budgets.

<sup>c</sup>The non-personnel costs have been adjusted to move all programming personnel estimates from non-personnel to personnel.

<sup>d</sup>The addition of any additional "potential options" will impact net tax support.



1. Provide guidance on County Manager's Proposed Program, Cost Estimate Ranges, and Operating Impacts.
2. County Manager to provide definitive guidance in CIP.
3. Phase 2 to be designed and built within the existing budget as defined by the FY17-FY22 CIP.