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MAY 28, 2021

TO: MARK JINKS, CITY MANAGER  
 FROM: GREGORY C. HUTCHINGS, JR., ED.D., SUPERINTENDENT  
 RE: HIGH SCHOOL PROJECT COLOCATION (AQUATIC FACILITY)  
 REQUEST

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**Superintendent**  
 Dr. Gregory C. Hutchings, Jr.

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The need for an aquatic facility has been greatly expressed throughout the High School Project community engagement process and even prior as part of RPCA's Chinquapin Study efforts. The current Connected High School Network lacks a competition size pool for the swim team. To this end, students enrolled in ACPS are having to go outside the city to engage in competitive aquatic activities. As part of ACPS' commitment to Equity for All, we would like to ensure our youngest learners, especially those who are Black and Hispanic students, are able to swim and expand their aquatic repertoire of skills that may lead to future aquatic opportunities such as competitive sports and potential scholarships in aquatics. In addition, our neighbors are expanding their swim and physical education programs to reach elementary age students.

Aside from ACPS needs, we have heard from our colleagues in RPCA as well as the community at large how much an additional aquatic facility is needed in the City. The study conducted by Brailsford & Dunlavey in 2016 stated that "Chinquapin is the only aquatic facility in Alexandria that supports year-round aquatic programs and, based on Phase I market analysis data, appears to capture only 20% of core aquatic users from the city. This analysis suggests that there is a significant unmet demand for core swimmers in Alexandria based upon national averages. In addition, the market analysis identified a significant demand for aquatic and land recreation components within the same facility."

**Goal:** The goal for this facility is to meet the needs of ACPS swim and dive teams, provide swimming lessons for all ACPS students especially some of our most marginalized communities, create a vibrant community aquatic facility for all Alexandrians and maximize revenue from unmet needs for Alexandria and surrounding jurisdictions swimmers, teams and clubs. If approved, ACPS and RPCA will work collaboratively to create a proposed shared use matrix.

**Cost Estimate:** The total construction cost estimate at early concept design phase for the aquatic facility is \$18.5 million to \$19 million with solar panel outright purchase including Option 4 (\$18.5M), Option 6 (\$18.5M), and Option 7 (\$19M) respectively. Details of these three options are in the attached document. Please note that ACPS may pursue a PPA which can result in additional savings.

**Funding Gap:** In order to decrease the initial capital investment funding gap for this facility, ACPS is proposing to shift from outright solar panel purchase to PPA for the entire MH Redevelopment project. With this strategy ACPS can allocate \$6.5 million towards the aquatic facility initial capital investment. Please note that ACPS may pursue a PPA regardless of the pool decision due to the savings

anticipated. **ACPS is requesting additional \$12 million to \$12.5 million to fund this community asset and close the funding gap for the facility.**

**Operating Costs:** As this would be an additional facility to ACPS/City building inventory, the facility will require additional funding in operating expenditures. The estimated annual operating cost for the new facility is estimated to be between \$1.0M to \$1.13M. Please see below chart for the calculation of this range.

<b>OPERATING COST RANGE</b>		
2016 Chinguapin Study Cost References	Regional Average of \$30/SF	Recommended Cost of \$33/SF
Cost per SF/ with 8 year inflation at 3% annually from 2016 - 2024	\$38.00	\$41.80
Total Annual Operating Cost including Personnel	\$1,026,083.77	\$1,128,692.14

Strategies to decrease operating costs:

1. Increased participation from the underserved swimmer community in Alexandria, offering rentals to teams and clubs.
2. Utilizing the PPA provides additional benefit in reduction of utility costs over the life of the solar panels. ACPS consultant is working on potential savings from the PPA and will have the analysis complete by the end of June 2021. Although the PPA does require payments during the PPA agreement (typically 20 years), the PPA payment and reduced utility costs do not surpass utility costs for non solar building.
3. A new aquatic facility has the potential to generate significant revenues. As part of the 2016 Chinguapin study, it was estimated that a new 50M pool facility open to the public for use could generate approximately \$1.7M annually in facility rentals. Given that ACPS and the City are considering a smaller facility and prioritizing the ACPS athletics and physical education program, we would estimate revenues to be smaller, potentially around \$0.4M to \$0.6M annually. This is a very rough estimate at this time but could significantly reduce net operating costs.

**Design Timeline:** In order for the project to stay on schedule, ACPS is seeking a decision on the aquatic facility funding by June 18, 2021 to avoid any impact to the design and overall project timeline.

**Attachments:**

Aquatic Facility Programming Options Under Consideration