



Oakton Swim and Racquet Club



State of the Club

Annual Member Meeting

Peter Molinaro, President

October 22, 2026

| 2026 Membership by the Numbers

- Current members 498
- New members 27
 - From waitlist 19
 - From property transfer 8
- Full time renters 101
- August rentals 46
- Current waitlist 266
- Current Dues: \$875

| My Personal Goals

1. Continue our strong programmatic and financial management
2. Strengthen member sense of community/unity
3. Hold a new member orientation
4. Update members of the design and progress of our Capital Plan
5. Establish a succession plan for the Board
6. Recruit volunteers with specific skills for committees.
7. Publish a membership directory with proper terms of use
8. Hold periodic listening sessions open to all members
9. Resolve remaining issues with Member Splash (our club website platform)
10. Institute at least one new program or activity to enhance member experience.

| Accomplishments 2026

- Continued strong programmatic and financial performance
 - Increased non-dues revenue
 - Otter Shack turned a profit
 - Summer and August Rentals
 - Guest Fees
- Stronger Pickleball Nets
- Brick border around hard courts
- Updated pickleball noise mitigation measures
- Privacy dividers for men's urinals
- New water dispenser
- Live music at 5 social events
- Long-Term Capital Improvement Plan Update

| Goals for 2027

- Pool enclosure capital improvements
- Keep pace with maintenance needs for an aging facility
 - o Replace pool pump
 - o Replace Pergola, Cabanas and Decking
 - o Improve dressing rooms
 - o Turf installation for grassy areas
- Improve seating for courts and events
- Increase shade
- Continue to improve our pickleball noise mitigation measures

| Member Survey 2026

Principal Findings/Comments:

- General satisfaction with the swim facilities
- Men's and Women's dressing room cleanliness and equipment
- More shade is needed
- Otter Shack food preparation and menu improvements
- Most members get their club information from the periodic email newsletter
- Improve lifeguard training, attentiveness and and pool rules enforcement, esp. the dive well area.



Swim Team Report

Claire McManus, Swim & Dive Liaison

Swim Highlights

- Division 1 (0-5)
- 149 Swimmers (164 in 2025)
 - 8 in Pups Program (12 in PY)
 - 1 graduating seniors
 - 18 “rookie” Otters
 - 15 Relay Teams in All Star Meet
- 16 Swimmers in Individual All Stars
- 7 new Otter team records set
- 95% of the team dropped time
- Practice Coordination with Dive Team and Tennis Program
- Successful Winter Swim Program with 40 swimmers
- Successful Sponsorships



Going Forward

- New Head Coach for 2027
- Likely to move back to Division 2
- Continue to coordinate schedules with Dive/Tennis teams
- Continue optimal balance of fun social activities and team training
- Continued community sponsorship opportunities





Dive Team Report

Claire McManus, Swim & Dive Liaison

Dive Highlights

- Division 1 (2-3)
- 51 Divers; 39 Families
- 16 Divers in Divisionals
- 4 Divers Competed in Individual All-Stars
- 6 Divers participated in Wally Martin 3-Meter, 5 in the Synchro Meet and 10 competed at the Cracker Jack Meet (Largest Developmental Dive Meet in Country)
- Appreciation for member flexibility to host divisionals
- Continuity in Coaching; Strong Junior Coaches
- Collaboration with Swim Team
- Practice Coordination with Swim Team and Tennis
- Successful Winter Dive Program



Going Forward

- Continue in Division 1
- Continue to Pursue Depth of Team in all age groups
- Continue to Coordinate Schedules with Swim/Tennis teams
- Continue to Collaborate with Swim on pool usage
- Continue to Pursue Strong Junior Coaches
- Continue Optimal Balance of Social Activities and Team Training





Tennis & Pickleball

Graham Martin, Tennis and Pickleball Chair

OSRC Tennis & Pickleball Highlights

Full comprehensive summer programming:

- After-swim tennis practice for 8u, 10u, 12u, & 13+
- Full Day Sports Camps in August
- Evening Adult and Junior Classes
- Evening Pickleball Classes
- Added a kid's pickleball class that had traction
- Pickleball Drop-ins



Oakton
Swim & Racquet Club

POWERED BY
BLUE CHIP
SPORTS MANAGEMENT

SUMMER PROGRAMS

AN OVERVIEW OF
EVERYTHING WE HAVE!

SCAN ME

www.osrc.us/tennis/lessons

PRIVATE LESSONS
Schedule a private lesson with any of our coaches.
Discounted rates for packages.
Open to juniors & adults.



JUNIOR TENNIS

AFTER-SWIM TENNIS
(SIGN-UPS WEEKLY BASIS)

8 & under - M-F 8:30-9:15am
10 & under - M-F 9:15-10:15am
12 & under - M-F 10:15-11:15pm
13&up - M-F 11:30-1:00pm

SPORTS CAMP (FULL DAY)
Aug 3-7 - 9am-3pm
Aug 10-14 - 9am-3pm
Aug 17-21 - 9am-3pm

EVENING AND WEEKEND CLASSES

8u	10u	12u	13+
Mon 5-6pm	Wed 5-6pm	Tue 5-6pm	Fri 4:30-6pm
Sun 4-5pm	Sun 5-6pm	Sun 6-7pm	



ADULT TENNIS

ADULT CLASSES

SUMMER 1 (5 WEEKS) JUN 22-JUL 26
SUMMER 2 (4 WEEKS) JUL 27-AUG 23

Adv Advanced - Tues 10-11:30am
Adv Beginner+ - Tues 6-7pm
Adult Intermediate - Wed 6-7pm
Adult Intermediate - Thurs 6-7pm
Adult Advanced - Thurs 7-8:30pm

CARDIO TENNIS
GET A GREAT WORKOUT BY HITTING
HUNDREDS OF TENNIS BALLS!

Advanced Cardio Tennis - Wed 10-11am
Cardio Tennis - Fri 6-7pm



PICKLEBALL

PICKLEBALL CLASSES

Adult Intro to Pickleball - Mon 6-7pm
Adult Adv Beginner - Mon 7-8pm
Kid's Pickleball Clinic - Wed 5-6pm
Adult Intermediate - Wed 6-7pm
Adult Advanced - Wed 7-8pm

PICKLEBALL DROP-IN

Beginner Level - Mon 7-8:30pm
Mixed Levels - Tues 7-8:30pm
Intermediate/Advanced - Wed 1-3pm
Mixed Levels - Thurs 6-8:30pm
Mixed Levels - Sat 10-11:30am

PICKLEBALL SOCIALS

July Social - Fri, Jul 24 7-9pm
Sept Social - Fri, Sept 18 7-9pm

Junior Program Highlights

A major highlight is the successful implementation of the Junior Tennis Team.

- 3 total matches against various clubs in the area (Tuckahoe, Crosspointe, Fairfax Station).
- 20 kids in total on the team between all the age groups.



Adult Program Highlights

- Offered Adult Beginner, Intermediate, and Advanced (3.5+) clinics, and Cardio Tennis
- Expanded training opportunities through Liveball 3.0 and Liveball 3.5-4.0.
- Our NVTL Women's Team finished 1st in the division.



Operational Updates

Lighting Upgrades: Replaced LED lighting fixtures across both the hard and clay courts. More will be needed in the coming years.

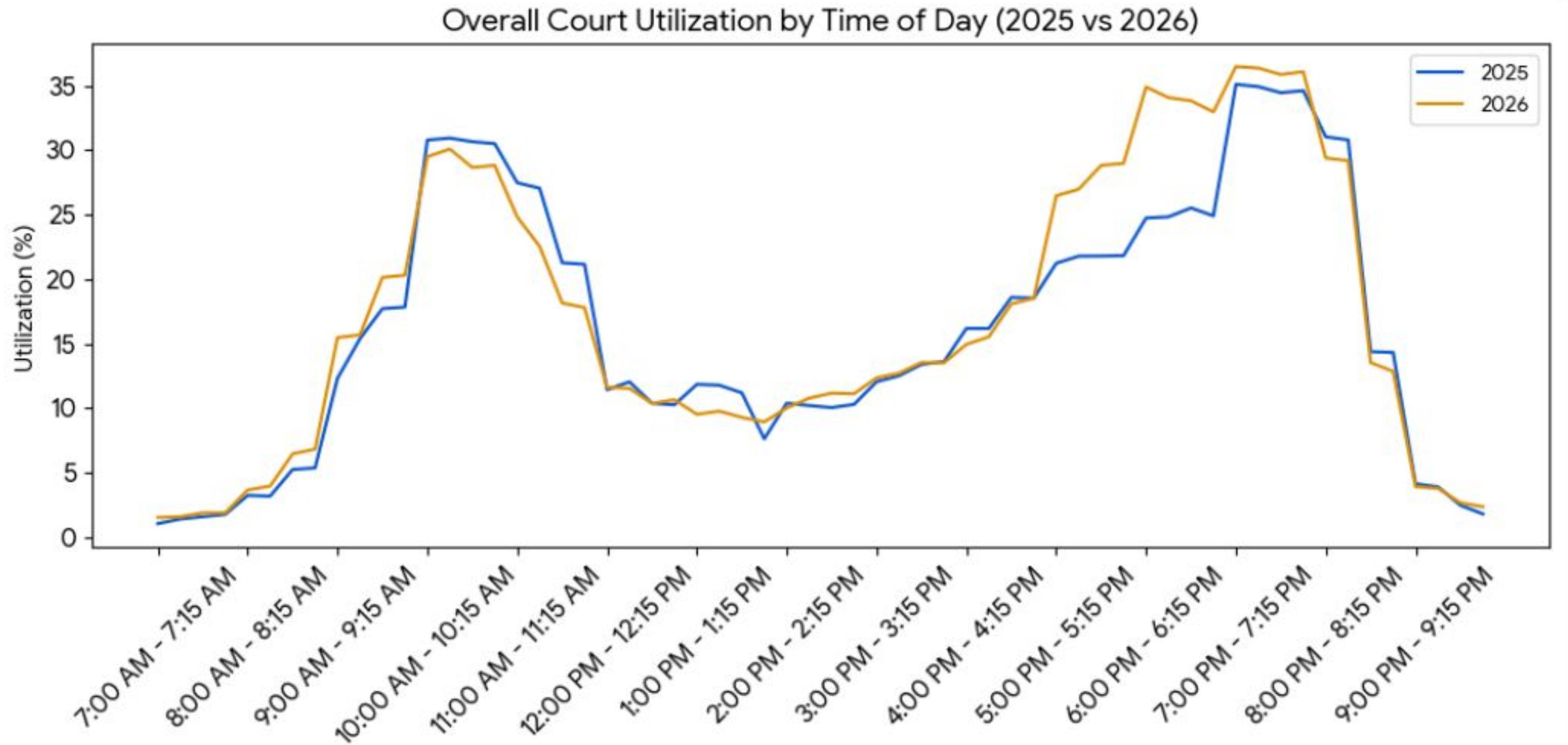
Pavers/Edging of Courts: Removed the 4x4 edging last year and were in need of clean up around the edges of the courts. New pavers installed. (Thanks, Sharon!).

Landscaping & Grounds Upkeep: Coordinated fresh clay delivery in March, managed the removal of dead trees near the courts, and reviewed proposals for enhanced pathway landscaping.

Pickleball Equipment Upgrades: Installed new nets, researched replacement frames, and liquidated older two of four nets to members. Additional bands purchased for OSRC approved paddles.

Community Engagement: Hosted a March town hall and distributed a member survey to guide future operations, manage drop-in scheduling, and educate players on the new paddle regulations.

Court Utilization Overall 2025 vs. 2026

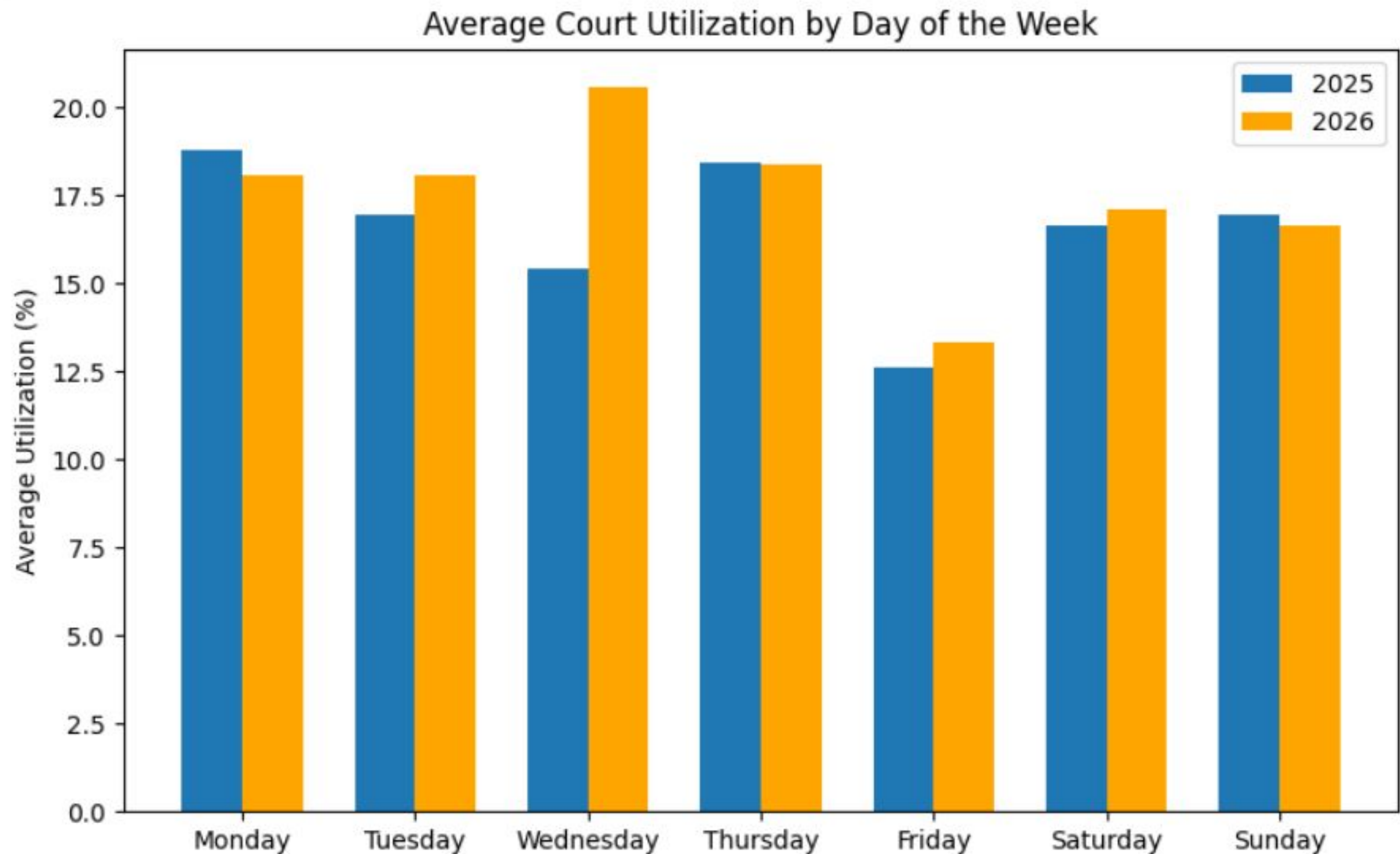


Court Utilization Statistics

Overall court utilization experienced a measurable increase from 2025 to 2026. The dual-use nature of Courts 3 and 4 provides flexibility during peak times, likely preventing capacity bottlenecks during the busiest evening hours.

- **Overall Average Utilization:** Increased from **16.56%** in 2025 to **17.45%** in 2026.
- **Mean Hourly Utilization:** The average utilization per 15-minute time block rose from **16.37%** (2025) to **17.21%** (2026).
- Average usage is up slightly, but the busiest times got significantly more crowded, stretching the overall peak capacity while quiet periods remained largely unchanged.

Court Utilization By Day 2025 vs. 2026



Court Utilization Statistics (By Day)

Day-of-the-Week Comparison

The most notable shift between the two years is the change in the busiest day of the week.

- **2025 Busiest Day:** Monday (**18.79%**), followed closely by Thursday (**18.44%**).
- **2026 Busiest Day:** Wednesday saw a massive surge, jumping from 15.41% in 2025 to **20.59%** in 2026.
- **Quietest Day:** Friday remained the least utilized day across both years, averaging **12.63%** in 2025 and **13.31%** in 2026.

| Most Popular Reservations Types

The types of activities members are booking shifted noticeably between the two years:

Top 3 in 2025:

1. **Tennis Singles:** 692 reservations
2. **Pickleball (General):** 664 reservations
3. **Tennis Doubles:** 339 reservations

Top 3 in 2026:

1. **Tennis Singles:** 808 reservations (*Significant increase*)
2. **Tennis Lesson:** 489 reservations (*Massive surge*)
3. **Pickleball (General):** 476 reservations (*Drop from #2 to #3*)

Interesting Takeaway for Members: The massive surge in "Tennis Lesson" bookings (hitting the #2 spot overall in 2026) suggests that the club's coaching and clinic programming (managed by Blue Chip) is highly successful and driving a lot of the new court traffic. Members are clearly investing more time into developing their tennis skills compared to last year.

Most Popular Approved Paddle Brand/Model:

Selkirk Halo Control XL – 8 paddles

Selkirk Luxx Control Air Invikta (including InfiniGrit/Jack Sock variants) – 7 paddles

Joola Ben Johns Hyperion (including CAS and CFS variants) – 6 paddles

Selkirk Invikta Vanguard – 6 paddles

Friday Original – 6 paddles

Selkirk EVO Control Max – 5 paddles

***All 16mm variants**

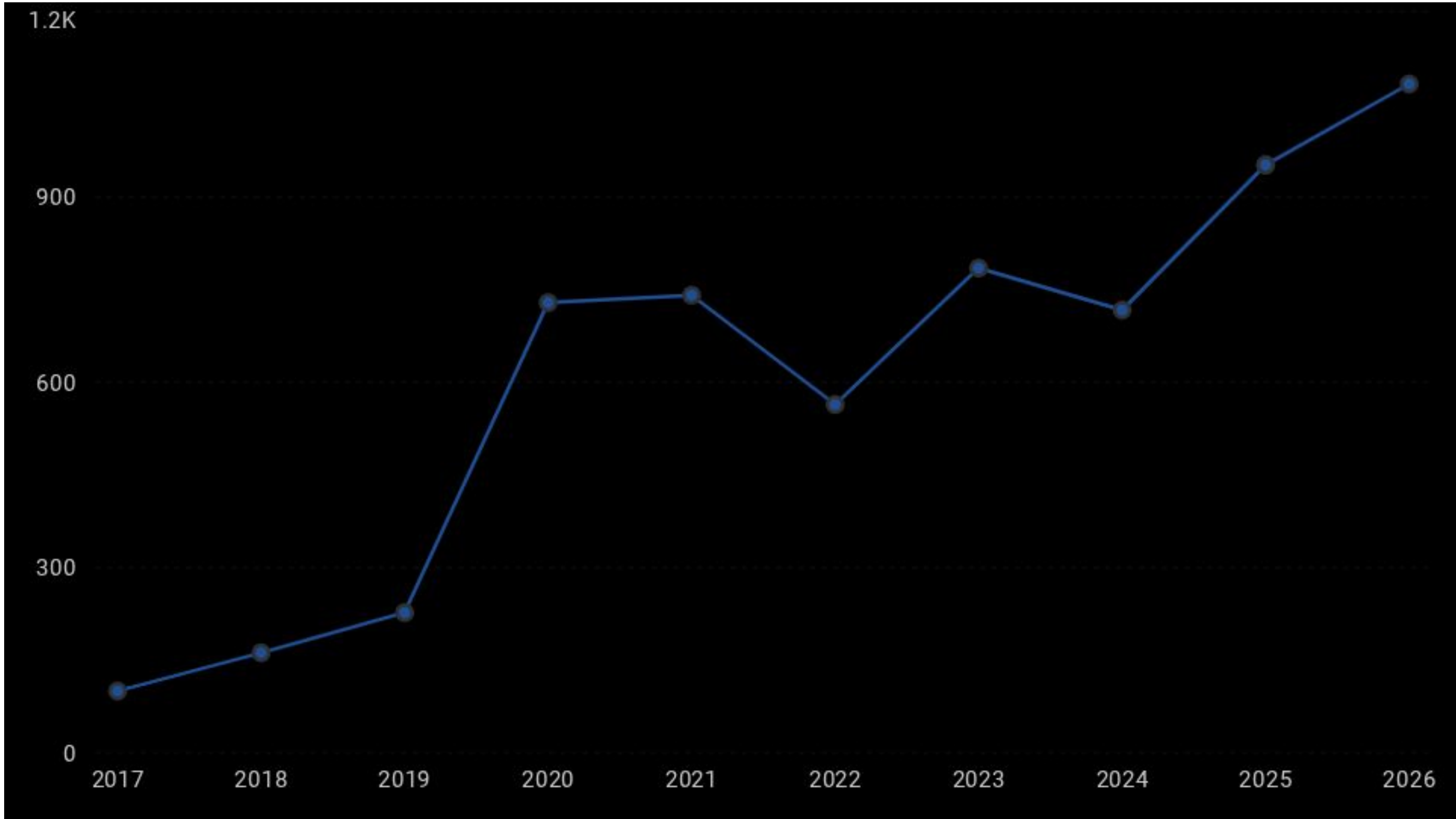
Pickleball at OSRC

We hosted 4 well-attended Pickleball Socials at the club.



10 Years of Growth at OSRC

Indexed Revenue Chart (total growth +983%)





Oakton Swim and Racquet Club



Social

Kara Hayden, Business Manager

| Social Events - 2026

The Social Committee's goal is to host adult and youth events year-round. In 2026 the OSRC Social Committee hosted these events:

Welcome Back to OSRC Cocktail Party - May

Memorial weekend BBQ - Opening Weekend

End of School Ice cream social - June

Oakton Summer Concert Series - 4 live music events

Swim and float movie night - July

Adult pool party - August

End of Season Pool Party - Labor Day Weekend

Volunteers are needed to chair individual events!

| Social Committee Goals for 2027

- Use member feedback to continue to provide quality events for Members
- Recruit volunteer event leaders for specific events throughout the year
- More live music
- Release the OSRC Social Calendar for 2027 by 1Q 2027



Facilities

Sharon Cotton, Operations Chair

| OSRC is a First-Rate Recreational Facility

- Swimming pool with dive well
- Male and female dressing rooms with showers
- Baby pool
- Snack Shack with extensive menu and new menu sign
- 4 hard tennis courts (with painted lines for 2 dual use pickleball courts)
- 3 clay tennis courts
- Volleyball court
- Social room for use by members

| Facility Improvements

2026

- Prioritize capital plan recommendations
- Pathway lighting replacement
- More shade
- New water dispenser
- Pool equipment preventive maintenance schedule
- New brick border around hard courts
- Otter Shack plumbing and equipment repairs/
replacement, including appliance upgrades

Restrooms, Access & Pool Deck

Restrooms & Building Access

- New toilets in Women's restroom
- New privacy dividers in the Men's restroom
- Social room restroom door locks upgraded
- Wall cracks were sealed in restrooms
- Ventilation in changing rooms
- Community room door access reconfigured

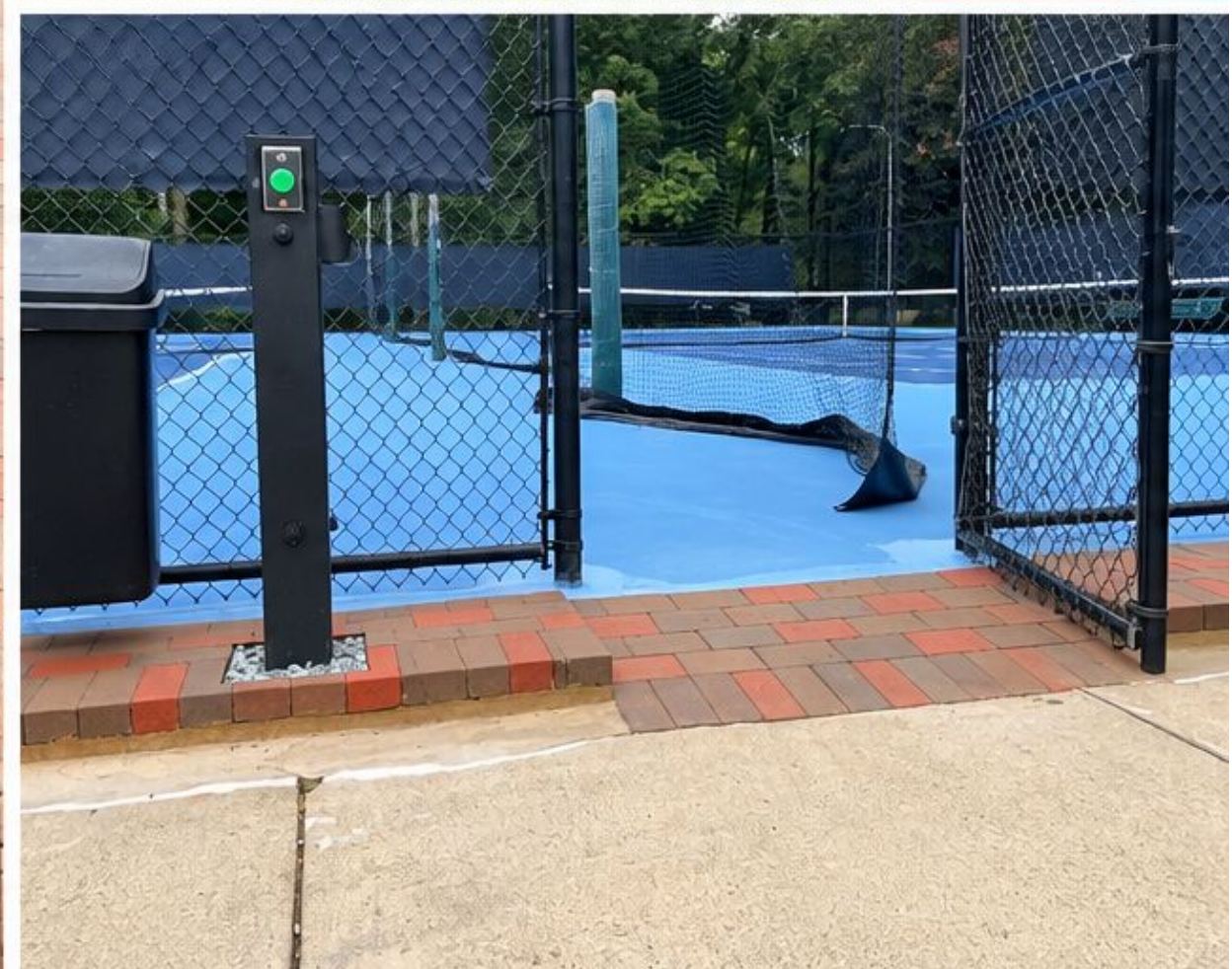
Pool Deck & Grounds

- Entire pool deck power washed and cracks repaired
- Sun deck power washed and restained
- Exteriors of all buildings also power washed
- Pergola soft washed, cleaned, and stained
- Wrought-iron furniture repainted
- Tree trimming and removal
- Winterization of sprinkler system

Established Trusted Vendor List and Preventative Maintenance Program

Facility Improvements

- Brick Border Project





Technology

Tim Keller, Technology Chair

| 2026 Recap and Looking at 2027

- General maintenance of tech at the club
 - WiFi, new clay court sprinkler controller, ran cable and replaced 2 pool speakers
- Added Square portable credit card reader
- Facilitated online dues and Adult Pool Party payments via MemberSplash
 - Most members paid dues via ACH or credit card in 2026



Club Finances

Josh O'Brien, Treasurer

FY2027 operating forecast

OSRC 2026 Annual Meeting. Fiscal year ending February 28, 2027.

Revenue	Operating expenditures	Operating surplus
\$683,393	\$503,393	\$180,000
\$632,780 budget, \$50,613 above	\$482,780 budget, \$20,613 over	\$150,000 budget, \$30,000 above

Revenue above budget	Unplanned facilities and pool costs
\$50,613 above budget	\$20,613 above budget
Annual dues +\$17,100 (expanded rental program) Interest income +\$10,100 (elevated rates) Waitlist fees +\$4,800 Concessions also exceeded plan	Baby pool pump replacement, plumbing and valve work, snack shack leak and mold remediation, and added maintenance increased spending. The main pool pump remains a future proposal.

Cash and capital forecast

FY2027 forecast through February 28, 2027. All proposed CIC projects are excluded.

Cash rollforward

Beginning cash	\$683,753
Operating cash	+\$180,000
Capital expenditures	(\$94,981)
Year-end cash	\$768,772
Net increase	\$85,019

Budget comparison

\$768,772 forecast is \$20,098 below the \$788,870 budget.

FY2027 capital spending

Tennis court brick/paver border	\$38,657
General maintenance	\$17,110
Trees and landscaping	\$15,000
Bathrooms	\$8,820
Snack shack appliances	\$6,121
Other items	\$9,273

Total capital expenditures	\$94,981
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The tennis project replaced rotten wood around the courts with a brick and paver border. Snack shack appliances include an ice maker (\$2,468.74) and drink refrigerator (approximately \$2,952.92).

Areas under exploration

01 POOL DECK EXPANSION

Replace aging decking and expand into the existing grassy area to add usable pool-deck space and improve circulation.

02 SHADE, PERGOLA & FENCING

Add shade, replace the existing pergola with a more useful covered structure, and evaluate perimeter fencing.

03 CLUBHOUSE IMPROVEMENTS

Improve the kitchen and service layout, dressing rooms, finishes, AV and connections to outdoor gathering areas.

04 SITE PATHS & GROUNDS

Repair paths and bridges, then improve lighting, drainage, landscaping and tree work across the property.

Primary focus: aging pool, clubhouse and site infrastructure. Recent court resurfacing reduces near-term court work.

From planning to design

1

RESERVE STUDY

Used the reserve study to understand long-term needs, timing and funding pressure.

2

ASSESSMENTS & PRIORITIES

Completed site assessments and committee review to identify priority facility needs.

3

DESIGN DEVELOPMENT

Engaged designers and contractors to develop initial concepts for indoor and outdoor spaces.

4

FEEDBACK & REFINEMENT

Reviewed concepts and provided feedback on layout, function, appearance and construction phasing.

Disciplined financial management has allowed OSRC to maximize reserve contributions while design work continues. Concepts remain exploratory, and no major project budget has been approved.

Responsible phased implementation

01

FINALIZE DESIGNS & BUDGETS

Finalize preferred designs, confirm scope and prepare preliminary project budgets.

02

MEMBER COMMENT PERIOD

Share proposed designs and open a formal member comment period before final decisions.

03

COMPETITIVE BIDS & FUNDING

Solicit competitive bids, compare alternatives, confirm funding and set the phases.

04

PHASED CONSTRUCTION

Schedule any approved work to minimize disruption to club operations and the summer swim season.

TIMING No construction before early 2027. Work is more likely after the 2027 summer season.



Oakton Swim and Racquet Club



Wrap Up

Peter Molinaro, President