



TOWN OF VIENNA ANNEX LONG-TERM USE STUDY

Town Council Work Session - September 30th, 2024

MEETING AGENDA:

REVIEW PROPOSED DESIGN:

- Exterior Renderings
- Site Plan
- Floor Plans

RECAP OF OPERATIONAL PLANNING:

- Service Level Information
- Membership Information
- Staffing Needs
- Operating & Long-Range Costs & Considerations

REVIEW UPDATED SPACE PLANNING AND COSTS:

- Architectural Space Planning
- Updated Capital Costs



Center St. View



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Exterior Renderings



Parking Lot View



Service Road View



Waters Field View



Entrance View



Parking Lot Birdseye



Waters Field Birdseye



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Exterior Renderings

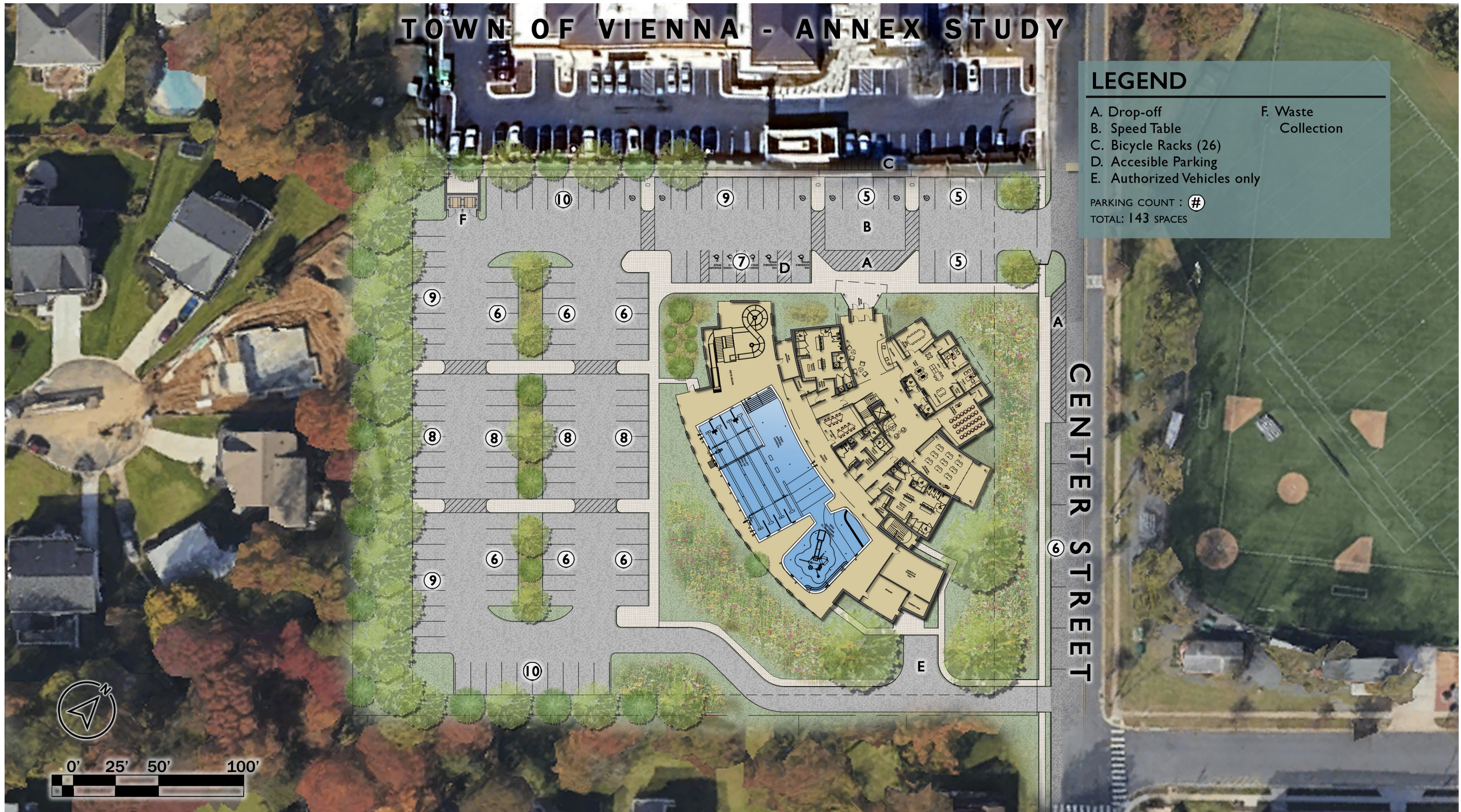


TOWN OF VIENNA - ANNEX STUDY

LEGEND

- A. Drop-off
- B. Speed Table
- C. Bicycle Racks (26)
- D. Accessible Parking
- E. Authorized Vehicles only
- F. Waste Collection

PARKING COUNT : #
TOTAL: 143 SPACES



TOWN OF VIENNA
since 1890

Town of Vienna - Annex Long-Term Use Study

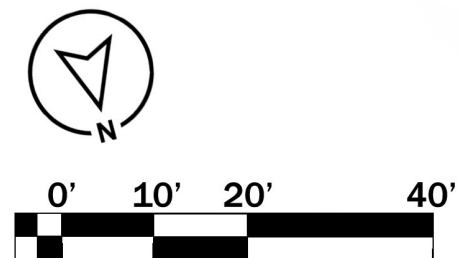
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Proposed Site Plan

BALLARD KING
& ASSOCIATES LTD

Kimley»Horn  **KIMMEL BOGRETTE ARCHITECTURE**

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LEGEND

- | | |
|-------------------------|-------------------------------|
| 1. PARKING ENTRY | 19. WET CLASSROOM |
| 2. RECEPTION | 20. LEISURE POOL |
| 3. LOBBY | 21. LIFEGUARD ROOM |
| 4. OPEN OFFICE | 22. JANITOR'S CLOSET |
| 5. BREAK AREA | 23. WATER SLIDE |
| 6. FILES | 24. AQUATIC THERAPY AREA |
| 7. TECH CLOSET | 25. 4 LANE 25 YARD LAP POOL |
| 8. MEETING ROOM | 26. ZERO-ENTRY TO WADING POOL |
| 9. STORAGE | 27. POOL MECH. & LAUNDRY |
| 10. OFFICE | 28. POOL CHEMICAL |
| 11. GENDER NEUTRAL BR'S | 29. FITNESS CENTER |
| 12. COMMUNITY ROOM #1 | 30. FITNESS ATTENDANT |
| 13. COMMUNITY ROOM #2 | 31. FITNESS CLASSROOM |
| 14. WOMEN'S LOCKER ROOM | 32. CARDIO AREA |
| 15. MEN'S LOCKER ROOM | 33. TURF AREA |
| 16. FULL LOCKERS (24) | 34. WEIGHTS AREA |
| 17. FAMILY LOCKER ROOM | 35. MECHANICAL/ELECTRICAL |
| 18. FULL LOCKERS (8) | 36. GENDER NEU. LOCKER ROOMS |



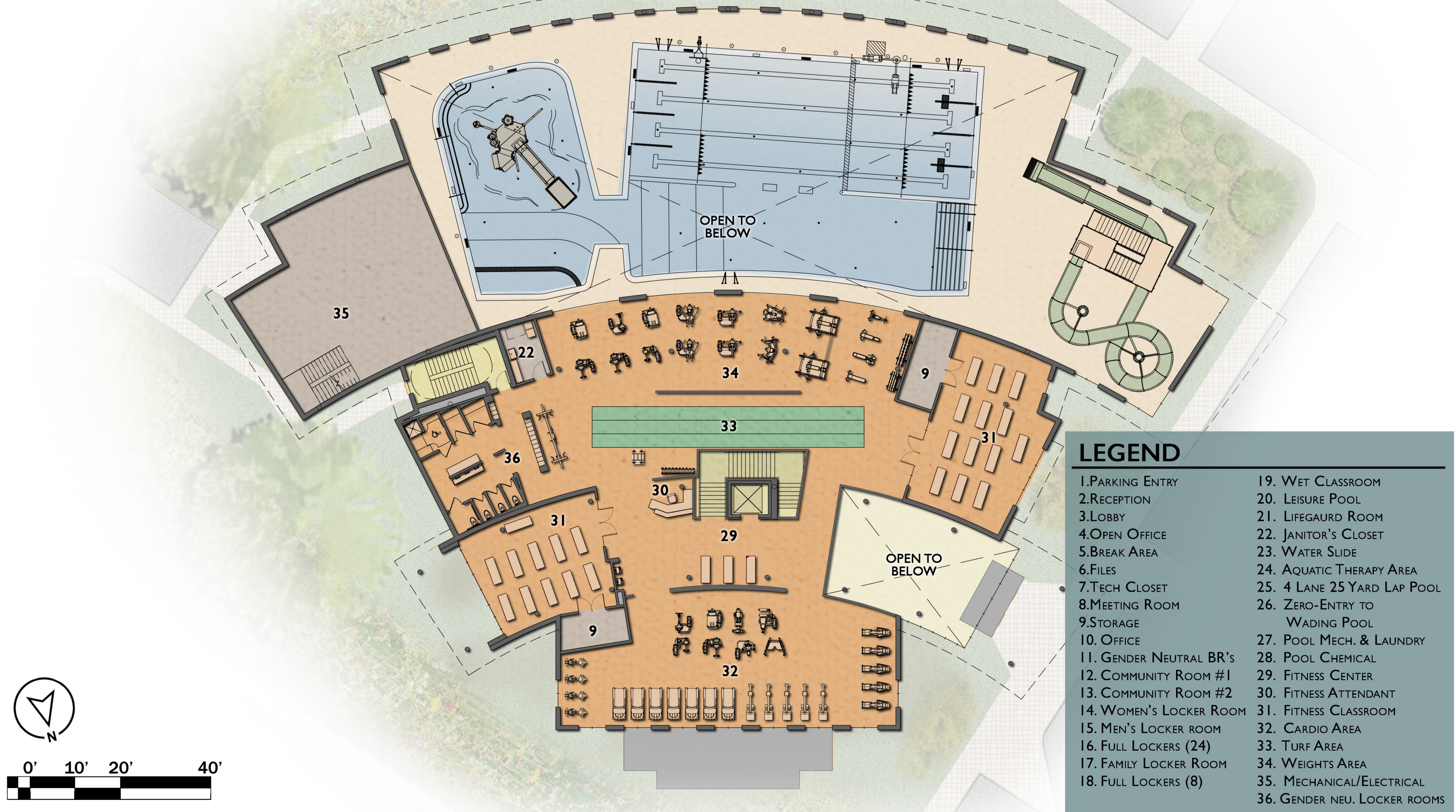
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Proposed Floor Plan - Ground Level



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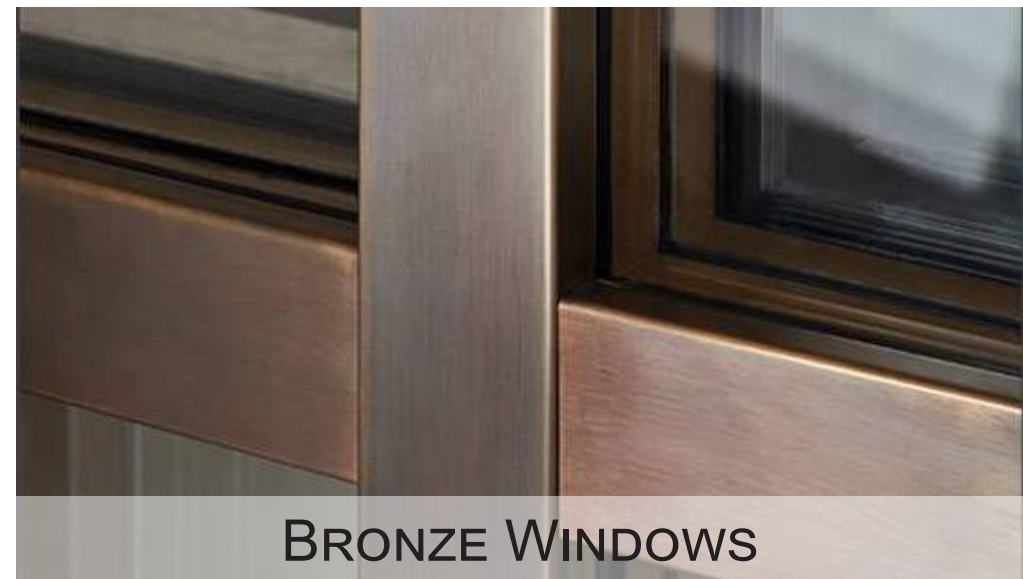
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Proposed Floor Plan - Upper Level

BALLARD KING
& ASSOCIATES LTD

Kimley»Horn  **KIMMEL BOGRETTE ARCHITECTURE**



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Exterior Material Palette

SERVICE LEVEL INFORMATION:

POTENTIAL MEMBERS FOR AQUATICS & FITNESS (Based on 2023 Estimate):

- Vienna Residents: 9-12% of Households or 1,477 - 1,967 Members
- Non-Residents: 1-2% of Households or 1,056 - 2,112 Members

These penetration rates are typical of a community the size of Vienna that does not have a pre-existing public facility. It also is reflective of an operation that focuses on providing services to residents of the community, with non-residents “enhancing” the revenue generation.

AGE DEMOGRAPHIC

- Aquatics considered an all-ages activity. Some operators choose to target a particular segment of the population, but B*K approached the programming of the space from a multi-generational perspective. Design incorporates zero-entry & Instructional Areas for activities for all ages.
- Fitness, which includes a variety of activities, is another that is expanding in terms of the demographic served. And while not as robust as that of swimming, it also spans a significant portion of the age demographic of the community.

COMPARABLE POOLS IN THE REGION:

- Vienna Aquatic Club - 7,000sf Outdoor Pool that includes 25 Meter Competition Pool, (8 Lanes)
- Long Bridge Aquatics & Fitness Center, Arlington, VA - 4,000sf Leisure Pool + 50 Meter Competition Pool (10 Lanes)
- Minnie Howard Aquatic Facility, Alexandria, VA - 25 Meter Competition Pool (12 Lanes)
- Cub Run Rec Center Leisure Pool – Leisure pool w/lazy river, 2 slides, zero depth entry, playground, spa and competition pool (10 lanes)
- Terry L. Smith Aquatic Center (Reston Comm. Center) – 25 yard lap pool (6 lanes), zero depth entry, water play features , warm water exercise pool
- Oakmont Rec Center – 50 meter heated indoor pool with 20 lanes, 1 and 3 meter springboards and 3 and 5 meter platforms.



MEMBERSHIP INFORMATION:

IS THE POOL'S CURRENT CAPACITY ENOUGH FOR EXPECTED MEMBERSHIP?

- The facility program recommendations were based on accommodating the budget outlined by the Town and offering a facility that would be embraced by the community. Speaking specifically to the Town and its population, B*K believes that the program spaces are “right sized.” However, B*K would anticipate that in the first 1-2 years of operation there will be times when the demand for the pools may exceed the capacity of the spaces.

MAXIMUM OCCUPANT CAPACITY AT ONE-TIME

- Pool Area:
 - 110 Max Occupants in Pool Water
 - 55 Max Occupants on Pool Deck and Classroom
- Fitness Area:
 - 131 Max Occupants in Cardio & Weight Areas
 - 18 Max Occupants in Fitness Room 1
 - 14 Max Occupants in Fitness Room 2
- Community Meeting Spaces:
 - 38 Max Occupants in Community Room 1
 - 49 Max Occupants in Community Room 2
- Total Occupants = 426 Occupants (inc. Admin)

EXPECTED MEMBERSHIP GROWTH:

- Year 1: Initial Sign-Ups
1,500-2,000 Members

- Year 2: 5-10% Growth
1,575 - 2,200 Members

- Year 3: 3-7% Growth
1,625 - 2,350 Members

- Year 4: Growth Normalizes to Facility Operation

- In developing the 5-year projections for the concepts, B*K projected increases of 5-10% from year 1-2 and 5-7% in year 2-3 with subsequent increases in revenue matching the anticipated increase in expenses. Those significant increases in years 1-2 and 2-3 are anticipated to be gained through an increase in membership figures and modest increases in program and rental revenue.

Most public recreation facilities achieve what they classify as “normal” in year 3 or 4 of facility operation.



MEMBERSHIP INFORMATION:

PROPOSED ANNUAL MEMBERSHIP FEES:

- Youth \$480
- Adult \$660
- Household \$960
- Senior \$540
- Senior +1 \$675
- Non-Resident Rates are a 25% up charge.

PROPOSED HOURS OF OPERATION:

- | | |
|-------------------|-------------------|
| - Monday - Friday | 05:30am - 09:00pm |
| - Saturday | 07:00am - 07:00pm |
| - Sunday | 10:00am - 07:00pm |

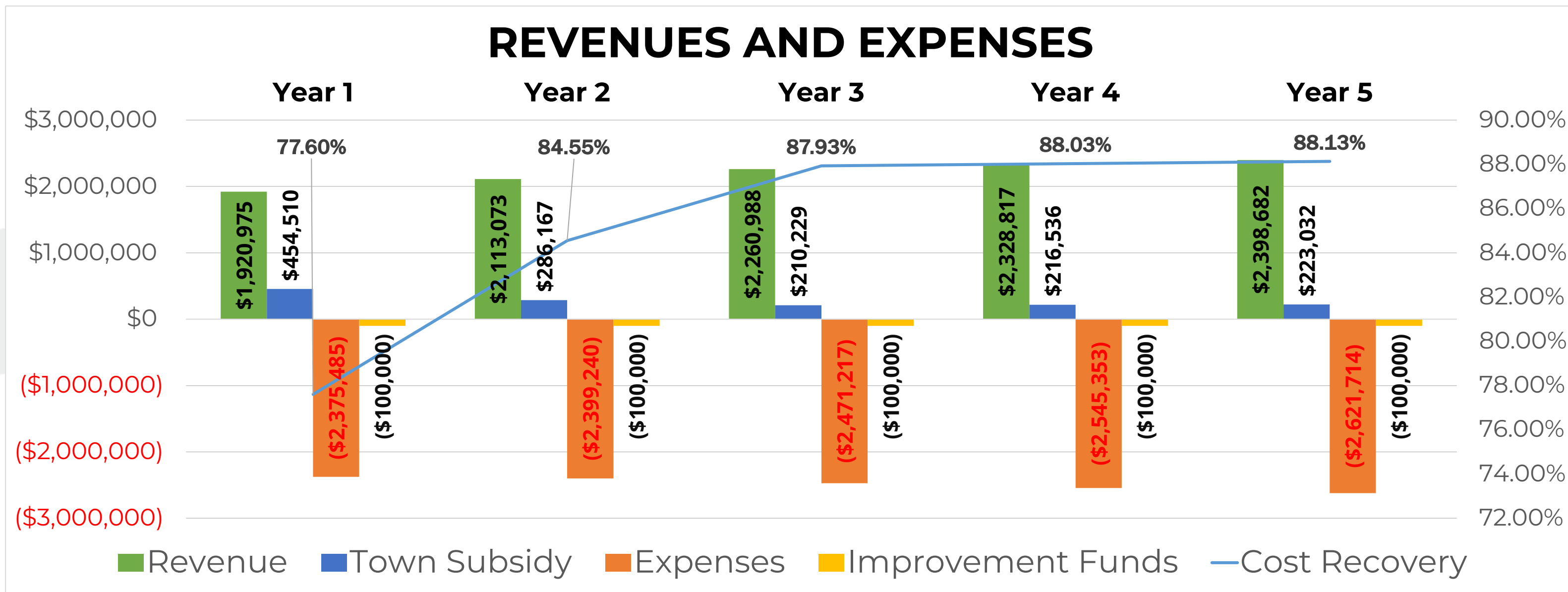
PROPOSED DAILY FEES:

- Under 2 Free
- Youth \$10
- Adult \$12
- Senior \$10

• The membership fees, daily admissions, program fees, and rental rates were vetted by the Town Staff. B*K believes that the proposed rates will maximize participation from the full population and not be a barrier to participation. This is to say that the local market within the primary and secondary service area were considered and proposed fees aligned with the facility program and the revenue goals of the Town.

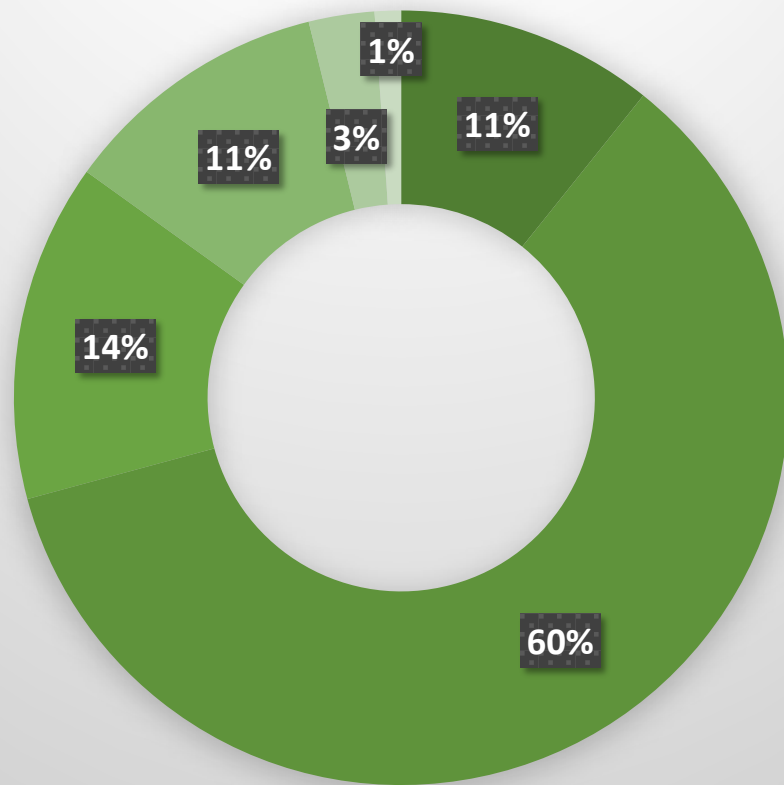


OPERATING COSTS & COST RECOVERY



OPERATING COSTS & COST RECOVERY

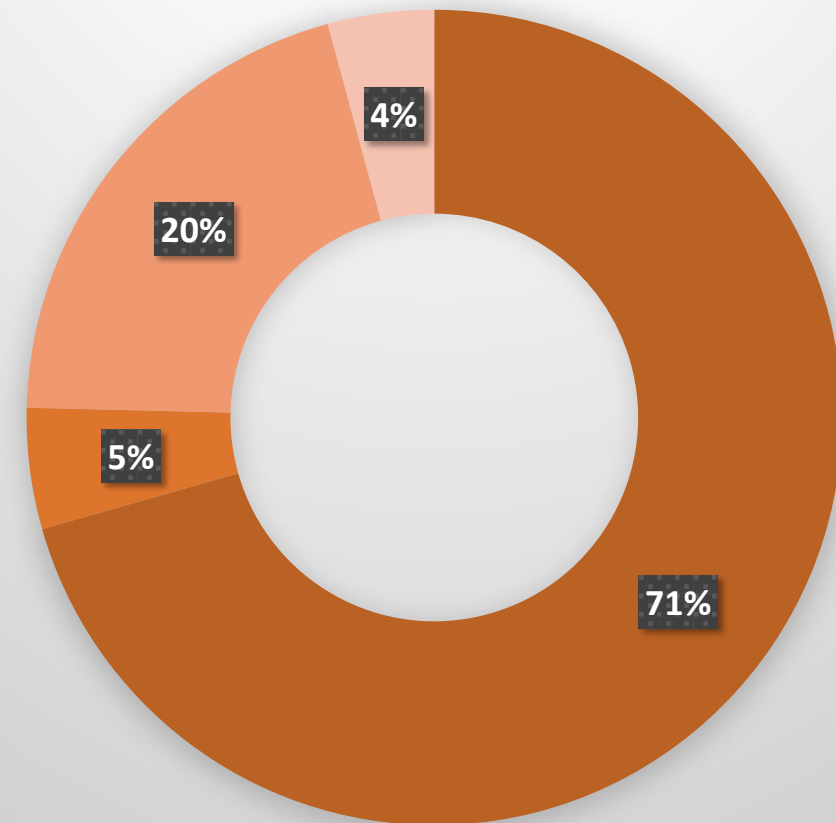
Revenue Model



■ Daily Admissions ■ Membership ■ Aquatic Program
■ Dry Programs ■ Birthday Parties ■ Room Rentals

PROJECTED YEAR 1
REVENUE \$1,920,975

Expense Model



■ Staffing ■ Commodities ■ Contractual Obligations ■ Improvement Fund

PROJECTED YEAR 1
EXPENSES \$2,375,485



LONG-RANGE COST & CONSIDERATIONS

REOCCURRING CAPITAL IMPROVEMENT ANNUAL ALLOCATION:

- \$100,000 per Year

REOCCURRING CAPITAL MAINTENANCE

- The operating budget for each model prescribed an annual dollar figure the Town should consider allocating. These dollars will help defer some, not all, of the recurring capital maintenance needs. However, the Town will still need to budget for capital improvements to the facility.

OPERATIONAL COSTS

- The operating costs of the building are calculated out for a 5-year span. To expand beyond the 5-year window is challenging as major market shifts are difficult to predict. With that in mind, staffing costs and utilities will encompass the bulk of the operating costs associated with the facility.



PARKS & REC STAFFING REQUIREMENTS:

FULL TIME STAFFING		EMPLOYEE HIRES	RATES PER HOUR	PART-TIME HOURS (per week)	STAFFING BUDGET (annual)
OPERATIONS SUPERINTENDENT		1			
RECREATION PROGRAM COORDINATOR II		1			
ADMINISTRATION ASSISTANT II		1			
LIFEGUARD		3			
MAINTENANCE II		1			
CUSTODIAN I		1			
FTE TOTALS		8			\$841,604
PART-TIME STAFFING					
LEAD FRONT DESK			\$18.00	76-94	
FRONT DESK			\$16.00	69-98	
BUILDING SUPERVISOR			\$22.00	44-59	
FITNESS ATTENDANT			\$16.00	60	
LEAD LIFEGUARD			\$19.00	54-70	
LIFEGUARD			\$17.00	249-423	
HOURLY CUSTODIAL (PT)			\$15.00	60	
CONTRACTUAL INSTRUCTION			\$25-35		
PTE TOTALS					\$835,080
STAFFING EXPENSES TOTAL:					\$1,676,683



CAPITAL COST ESTIMATE SUMMARY:

COST ESTIMATE SUMMARY:	BUILDING AREA	BUILDING COST - LOW	BUILDING COST - HIGH
POOL AREA	16,115 SF	\$7,823,900	\$8,997,485
FITNESS AREA	9,045 SF	\$3,676,325	\$4,227,774
SUPPORT AREA	5,095 SF	\$2,120,000	\$2,438,000
SITE IMPROVEMENTS		\$1,459,960	\$1,678,956
TOTAL CONSTRUCTION ESTIMATE:	30,255 SF	\$15,080,185	\$17,342,213
FIXTURES, FURNITURE, EQUIPMENT (7%)		\$1,055,613	\$1,213,955
DESIGN SERVICES (8%)		\$1,206,415	\$1,387,377
CONTINGENCY (5%)		\$754,009	\$867,111
ESTIMATED SOFT COSTS:*		\$3,016,037	\$3,468,443
TOTAL PROJECT ESTIMATE IN 2024:		\$18,096,222	\$20,810,655
COST ESCALATION:		3% per Year	5% per Year
TOTAL PROJECT ESTIMATE IN 2029		\$20,978,481	\$26,560,255



CAPITAL COST ESTIMATE:

POOL SPACE PLANNING	BUILDING AREA	COST PER SF - LOW	BUILDING COST - LOW	COST PER SF - HIGH	BUILDING COST - HIGH
POOL - WATER	5,500 SF	\$500	\$2,750,000	\$575	\$3,162,500
POOL - DECK	6,275 SF	\$500	\$3,137,500	\$575	\$3,608,125
WET CLASSROOM	390 SF	\$385	\$150,150	\$443	\$172,673
LOCKER ROOMS	2,080 SF	\$425	\$884,000	\$489	\$1,016,600
FAMILY CHANGING ROOMS	570 SF	\$425	\$242,250	\$489	\$278,588
LIFEGUARD ROOM	300 SF	\$300	\$90,000	\$345	\$103,500
STORAGE	400 SF	\$300	\$120,000	\$345	\$138,000
MECHANICAL & CHEMICAL	900 SF	\$500	\$450,000	\$575	\$517,500
TOTAL:	16,115 SF	\$485	\$7,823,900	\$558	\$8,997,485



CAPITAL COST ESTIMATE:

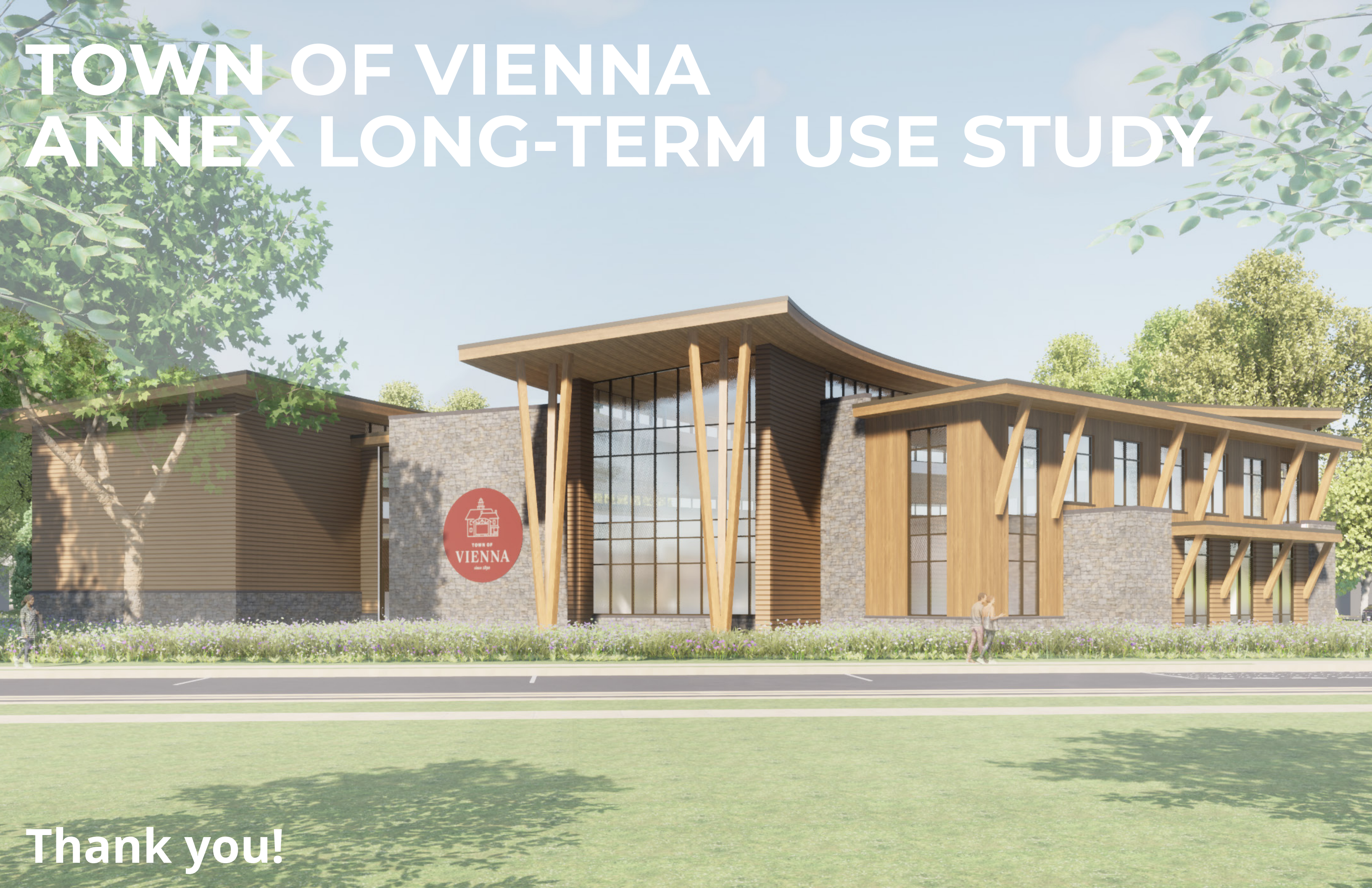
FITNESS SPACE PLANNING	BUILDING AREA	COST PER SF - LOW	BUILDING COST - LOW	COST PER SF - HIGH	BUILDING COST - HIGH
FREE WEIGHT & CIRCUIT TRAINING AREA	4,000 SF	\$415	\$1,660,000	\$477	\$1,909,000
CARDIO MACHINES & TURF AREA	2,550 SF	\$415	\$1,058,250	\$477	\$1,216,988
LOCKERS & RESTROOMS	575 SF	\$425	\$244,375	\$489	\$281,031
FITNESS CLASSROOM 1	900 SF	\$385	\$346,500	\$443	\$398,475
FITNESS CLASSROOM 2	720 SF	\$385	\$277,200	\$443	\$318,780
STORAGE	300 SF	\$300	\$90,000	\$345	\$103,500
TOTAL:	9,045 SF	\$406	\$3,676,325	\$467	\$4,227,774



CAPITAL COST ESTIMATE:

SUPPORT SPACE PLANNING	BUILDING AREA	COST PER SF - LOW	BUILDING COST - LOW	COST PER SF - HIGH	BUILDING COST - HIGH
LOBBY	2,000 SF	\$450	\$900,000	\$518	\$1,035,000
COMMUNITY ROOM 1	575 SF	\$385	\$221,375	\$443	\$254,581
COMMUNITY ROOM 2	725 SF	\$385	\$279,125	\$443	\$320,994
ADMIN OFFICES	1,550 SF	\$350	\$542,500	\$403	\$623,875
GENERAL RESTROOMS	180 SF	\$425	\$76,500	\$489	\$87,975
STORAGE	335 SF	\$300	\$100,500	\$345	\$115,575
TOTAL:	5,095 SF	\$416	\$2,120,000	\$479	\$2,438,000





TOWN OF VIENNA ANNEX LONG-TERM USE STUDY

Thank you!