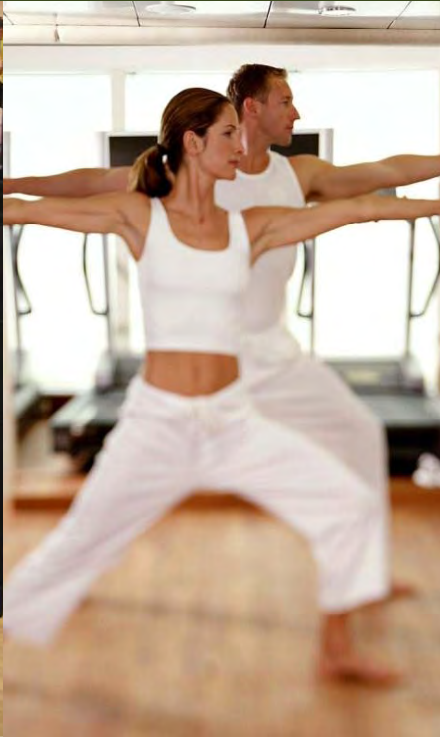


Town Council Work Session

September 16, 2013



VIENNA COMMUNITY CENTER

Vienna, Virginia

GOALS/OBJECTIVES

Lynn Reda, Hughes Group Architects

*“Creating Community through people,
Parks, and Programs”*



- Maintain the role of the Community Center as the “Heart and Soul” of the Town of Vienna
- Create a facility that offers both Community use and Recreation including Fitness and Aquatics while maintaining all of the existing uses within the Center
- Encourage citizen participation throughout the design process
- Develop a phasing plan that offers highest and best use at each stage of completion; revenue generation and cost recovery will be drivers of the development without compromising the ‘Community Feel’ of the center

GOALS/OBJECTIVES

Lynn Reda, Hughes Group Architects

*“Creating Community through people,
Parks, and Programs”*



- Develop partnerships with town businesses and services that will enable collaborative programming of spaces
- Create a warm, welcoming, dynamic atmosphere with access for all ages, abilities and interest groups
- Include environmental sustainability as a vivid part of the design (LEED Silver Certification & Energy Star)

SURVEY BASED DEMAND & PROGRAM GOALS

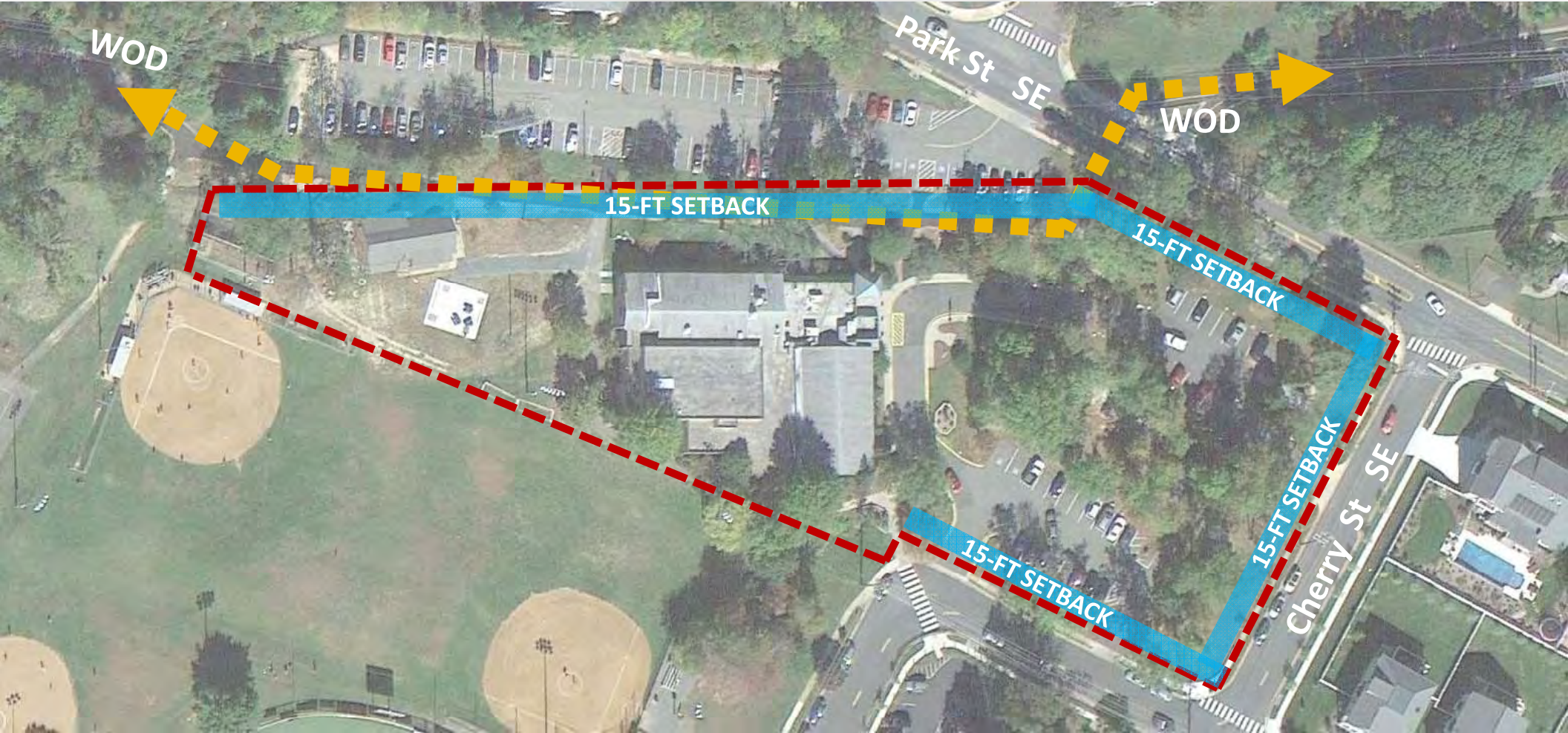
Surveys Collected from 847 Households

PROGRAM SPACE	NET DEMAND	EXISTING BUILDING	PROGRAM DELTA (ADDITIONAL NEEDS)
Weight & Fitness	5,400 SF	0	5,400 SF
Recreation Swimming (Lap & Leisure)	19,700 SF 33 lanes	0	8,915 SF (8-lanes X 25- yards w/ leisure area)
Therapy Pool	2,800 SF	0	925 SF
Multi-Purpose Rooms*	7,600 SF	4,464 SF	3,136 SF
Indoor Courts (Gym)	12,000 SF (2-full court)	4,055 SF	7,945 SF

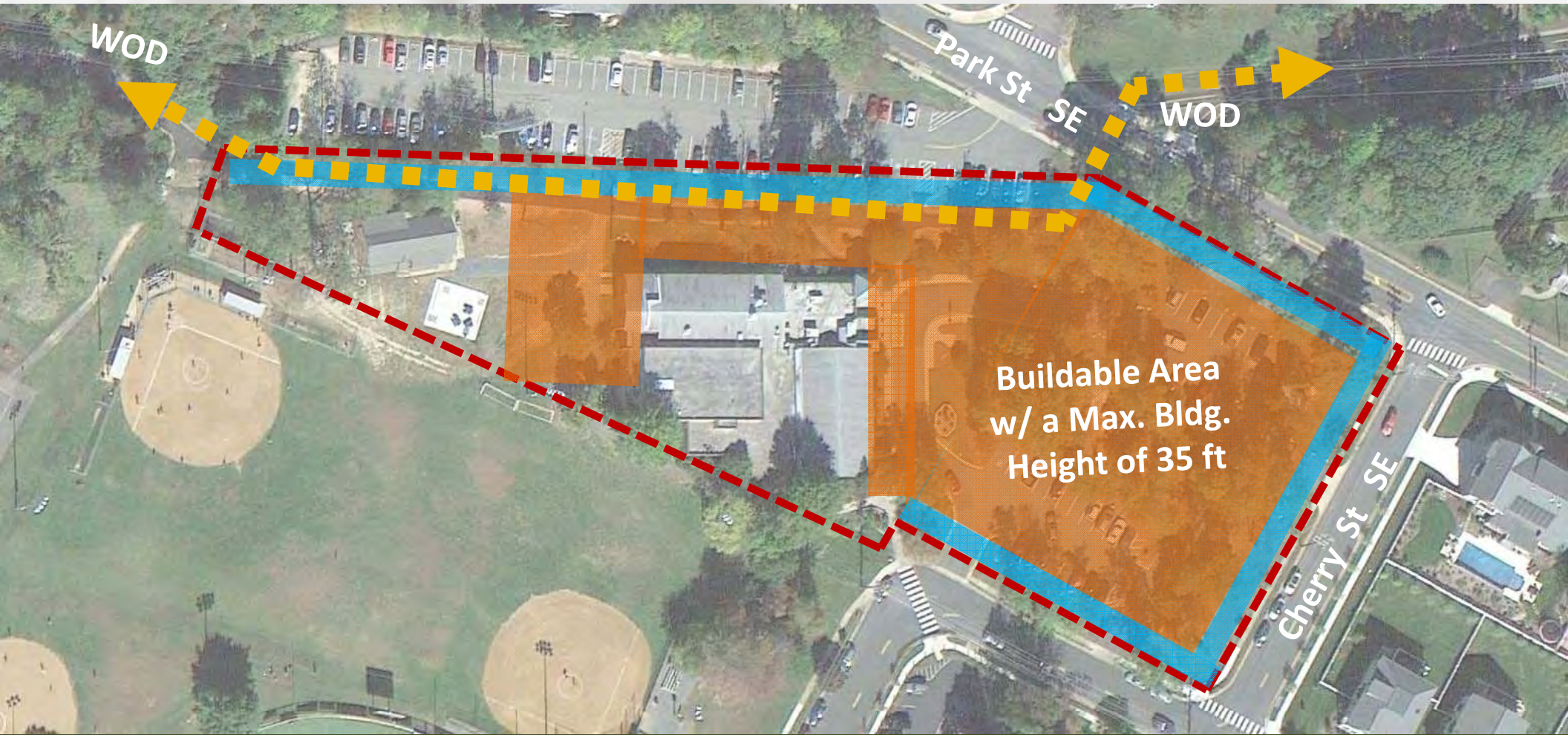
* Existing Auditorium not counted as part of the Multi-purpose Rooms

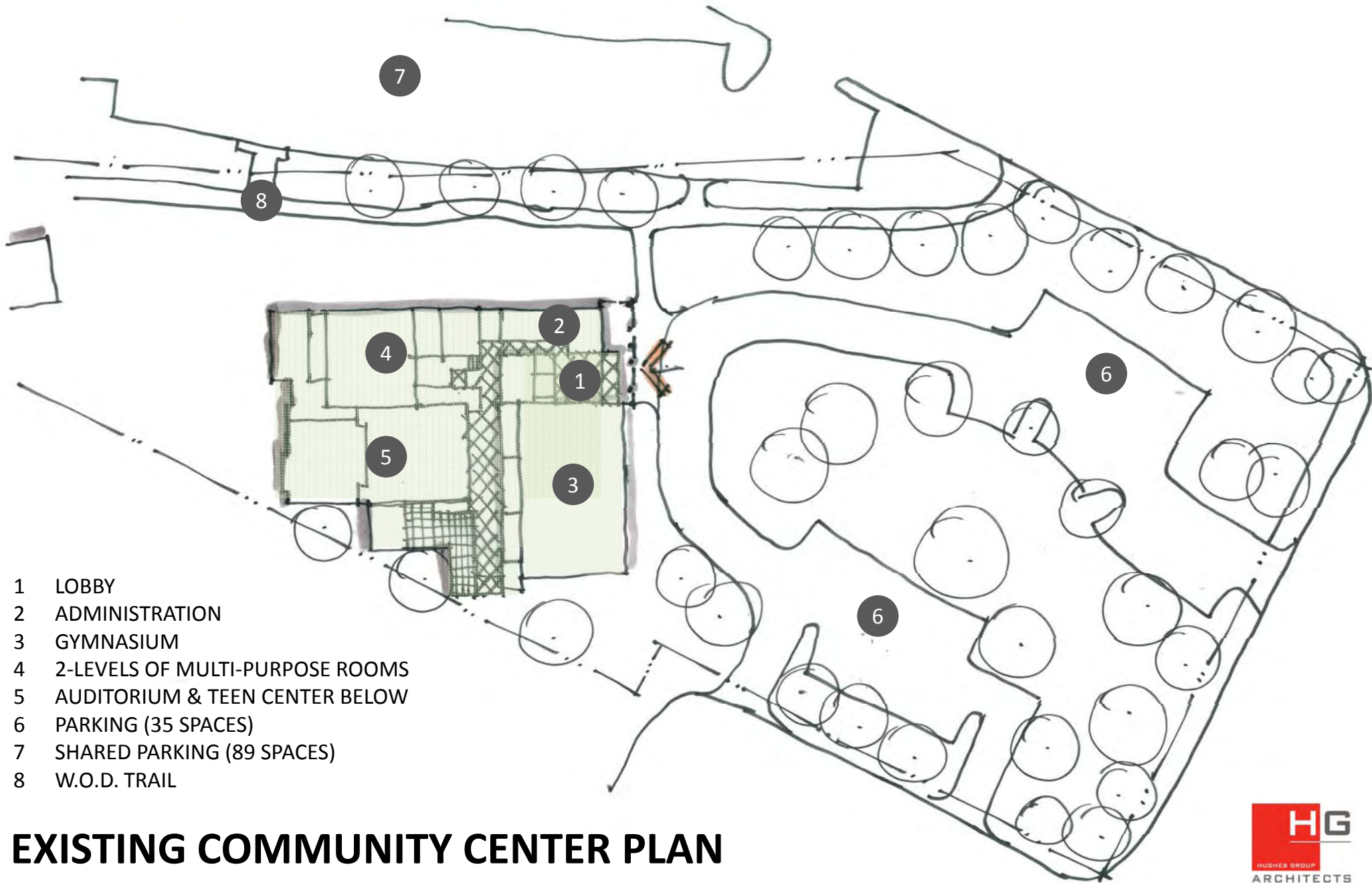
OPPORTUNITIES & CONSTRAINTS: SITE

Eliel Alfon, Hughes Group Architects

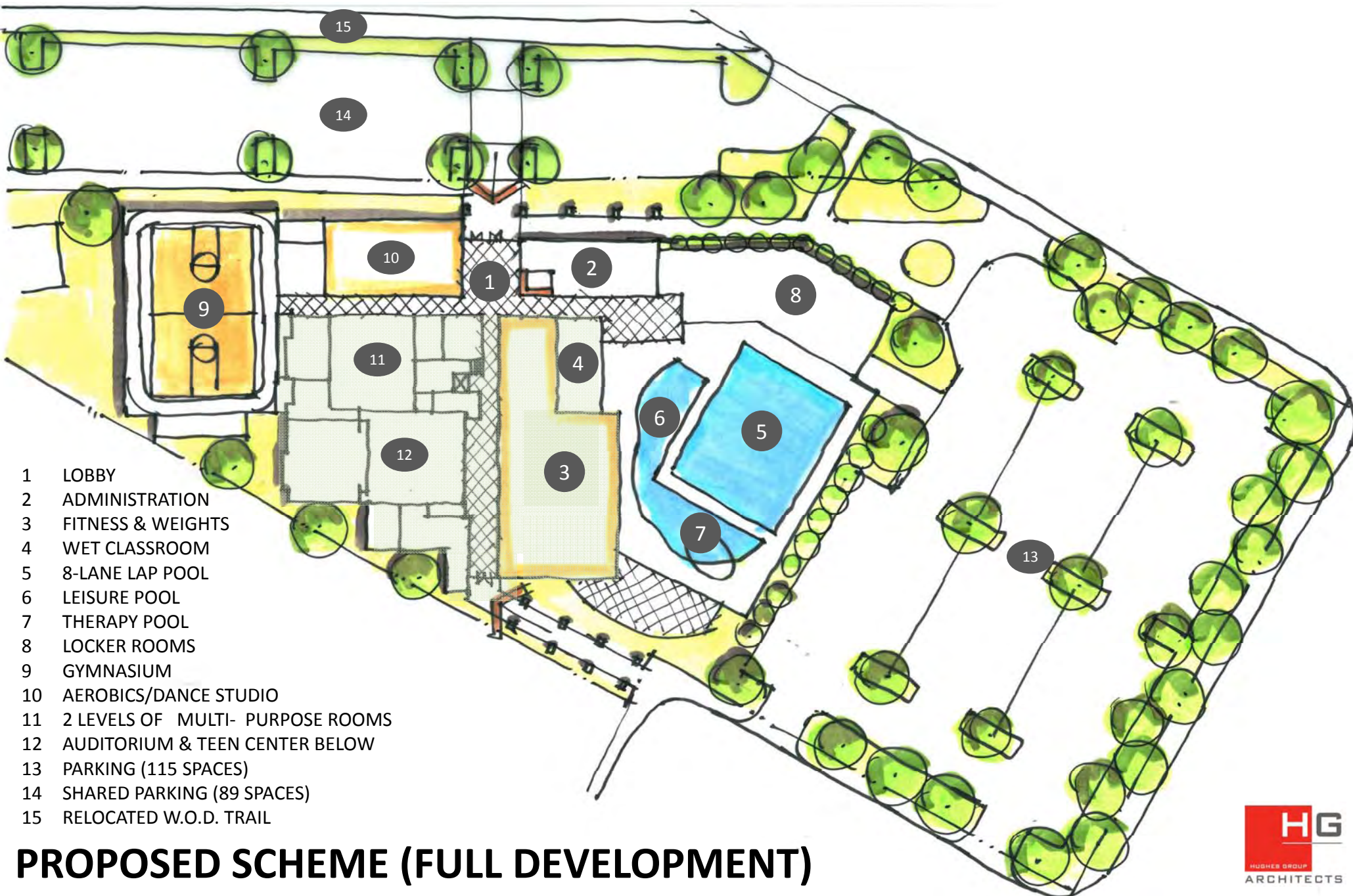


OPPORTUNITIES & CONSTRAINTS: SITE



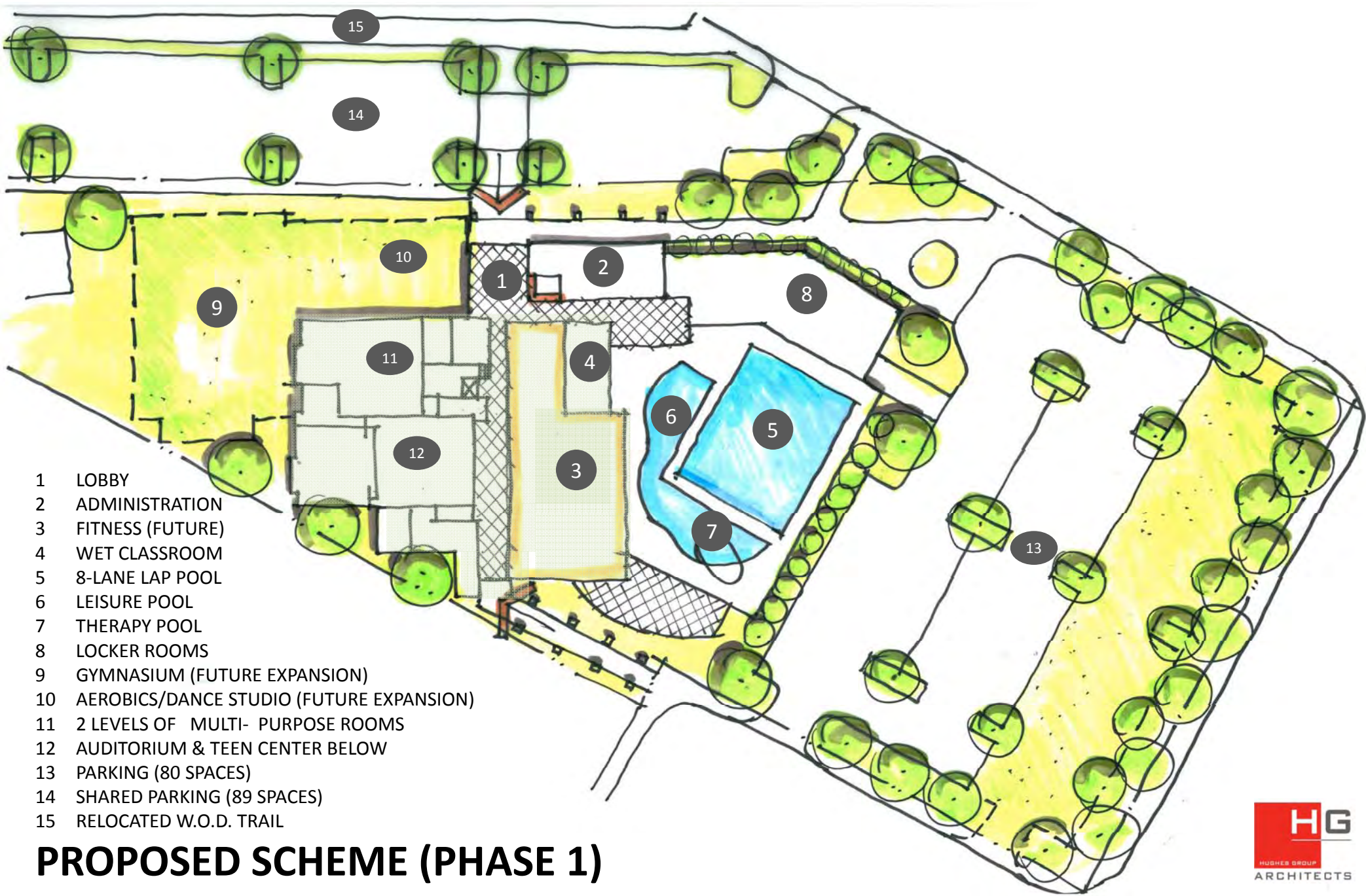


EXISTING COMMUNITY CENTER PLAN



- 1 LOBBY
- 2 ADMINISTRATION
- 3 FITNESS & WEIGHTS
- 4 WET CLASSROOM
- 5 8-LANE LAP POOL
- 6 LEISURE POOL
- 7 THERAPY POOL
- 8 LOCKER ROOMS
- 9 GYMNASIUM
- 10 AEROBICS/DANCE STUDIO
- 11 2 LEVELS OF MULTI- PURPOSE ROOMS
- 12 AUDITORIUM & TEEN CENTER BELOW
- 13 PARKING (115 SPACES)
- 14 SHARED PARKING (89 SPACES)
- 15 RELOCATED W.O.D. TRAIL

PROPOSED SCHEME (FULL DEVELOPMENT)



- 1 LOBBY
- 2 ADMINISTRATION
- 3 FITNESS (FUTURE)
- 4 WET CLASSROOM
- 5 8-LANE LAP POOL
- 6 LEISURE POOL
- 7 THERAPY POOL
- 8 LOCKER ROOMS
- 9 GYMNASIUM (FUTURE EXPANSION)
- 10 AEROBICS/DANCE STUDIO (FUTURE EXPANSION)
- 11 2 LEVELS OF MULTI- PURPOSE ROOMS
- 12 AUDITORIUM & TEEN CENTER BELOW
- 13 PARKING (80 SPACES)
- 14 SHARED PARKING (89 SPACES)
- 15 RELOCATED W.O.D. TRAIL

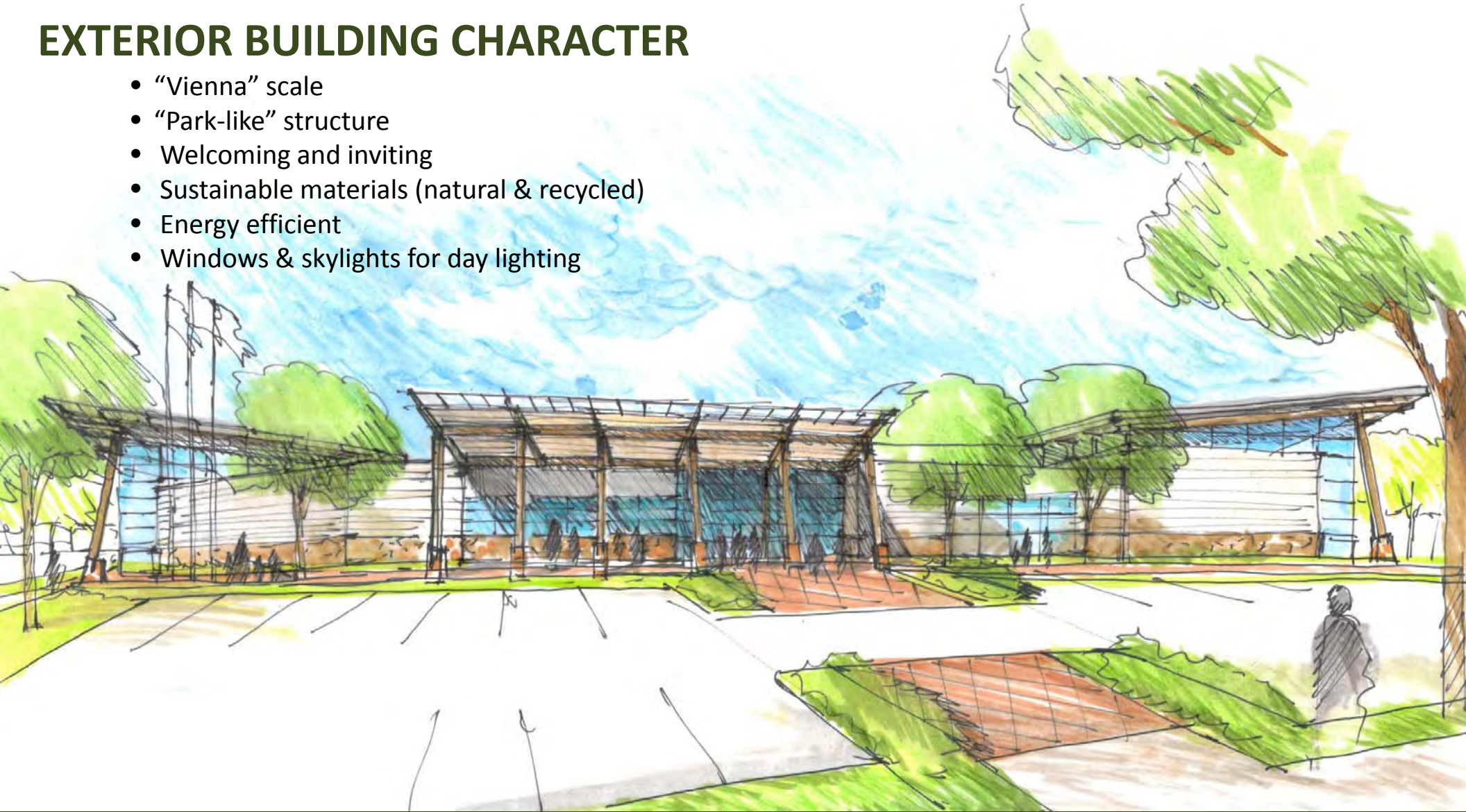
PROPOSED SCHEME (PHASE 1)

INTERIOR SPACES



EXTERIOR BUILDING CHARACTER

- “Vienna” scale
- “Park-like” structure
- Welcoming and inviting
- Sustainable materials (natural & recycled)
- Energy efficient
- Windows & skylights for day lighting



PROPOSED PROGRAM/ AREAS/ COSTS

PROGRAM SPACE	PROGRAM	REMARKS	PHASE
Lobby	500 SF	New	1
Weight & Fitness	4,400 SF	Renovation	2
Multi-Purpose Rooms*	4,464 SF	Renovation	2
Auditorium	3,383 SF	Renovation	2
Indoor Courts (Gym)	8,000 SF	New	2
Aerobics/Dance	2,000 SF	New	2
Administration	1,200	New	1
Recreation Swimming (Lap & Leisure)	6,400 SF (8-lanes X 25-yards w/ leisure area)	New	1
Therapy Pool	900 SF	New	1
Lockers	3,000 SF	New	1

	GROSS AREA
EXISTING BUILDING	28,814 SF
TOTAL ADDITION (PHASE 1 & 2)	37,125 SF
PHASE 1 ADDITION (POOL)	24,625 SF
PHASE 2 ADDITION (GYM)	12,500 SF

PHASE 1	CONCEPTUAL COSTS
TOTAL CONSTRUCTION COST	\$ 8.6 MILLION
25% DEVELOPMENT COST	\$ 2.1 MILLION

PHASE 2	CONCEPTUAL COSTS
TOTAL CONSTRUCTION COST	\$ 5.0 MILLION
25% DEVELOPMENT COST	\$ 1.25 MILLION

PARKING

Toole Design Group

Determine parking required by zoning

- Town of Vienna Code – Zoning
 - Specifies parking needed for Community Recreation Centers by:
 - Auditorium & Assembly Rooms
 - Game Rooms & Gymnasiums (Gym, Aerobics, Fitness, Teen Center)
 - With additional categories for:
 - Office Space
 - Swimming Pools
- TDG applied zoning for each Scheme & Phase, but assumed Auditorium is unoccupied, **to best estimate parking on a normal day**
- Overflow parking also considered

PARKING

Toole Design Group

Total Shared Spaces = 90

Total Overflow Spaces = 127

VES = 82

NVRPA = 67 +22

On-street = 23 +23

On-Site Need
Scheme 4
Phase 1: 57
Phase 2: 112

FINANCIAL MODEL

Craig Levin, B & D

- Financial Model is based on a series of assumptions that inform the project Pro Forma

Pro Forma Element	Source
Program	Survey, Site Capacity
Operation Hours	Benchmarking - Advisory Council
Capacity Analysis	Survey, Demographics, Market Data
Revenue Projections	Survey, Benchmarking
Membership Types	Survey, Benchmarking
Rates	Survey, Benchmarking
Classes/Programs	Survey, Benchmarking
Operation Expenses	Existing Data, Benchmarking
Staffing Cost Projections	Existing Data, Benchmarking
Sensitivity Analysis	Phasing Strategy

FINANCIAL MODEL

Craig Levin, B & D

- Capacity Analysis
 - Activity Allocations and Maximum participants at one time (based on allocation of space per user)
 - Activities Duration Breakdown by Day Part
 - Utilization Rates During Period of the Day
 - Determines total potential users of the facility
- **Market Research to understand current market and existing membership**
- **Difference is potential remaining market**

FINANCIAL MODEL

Craig Levin, B & D

REVENUE PROJECTIONS

Access Passes

- Daily Passes
- Swim Passes
- Facility Passes

Pass Types

- 20 Visit Pass
- 3 Month
- Annual Pass

- Allocation based on response from survey
 - Majority of respondents were interested in Multi-Use “Punch Card”

PROPOSED SCHEME

FINANCIAL MODEL

Craig Levin, B & D

REVENUE PROJECTIONS

Rates Structure

- Low – Commensurate with comparable facilities
- Moderate – Between comparable facilities and regional rates
- Market – Represents Fairfax County public facility rates

	SWIM PASS			FACILITY PASS		
Rate Category	Low Rate	Moderate Rate	Market Rate	Low Rate	Moderate Rate	Market Rate
Daily Admission						
Adult	\$4.00	\$5.50	\$6.50	\$5.50	\$6.75	\$8.00
Youth/Student	\$2.50	\$3.50	\$4.50	\$3.75	\$5.00	\$6.25
Senior	\$2.50	\$3.50	\$4.50	\$3.75	\$0.00	\$6.25

FINANCIAL MODEL

Craig Levin, B & D

REVENUE PROJECTIONS

- Aquatics Revenue
 - Classes
 - Learn to Swim
 - Birthday Parties
 - Lane Rentals
 - Pool Rental
- Fitness Revenue
 - Personal Training
- Other
 - Room Rentals
 - Gymnasium (league, rentals)
 - Fitness Classes
 - Locker Rentals/Merchandise

FINANCIAL MODEL

Craig Levin, B & D

REVENUE PROJECTIONS

- Revenue assumes facility reaches stabilization in year 4
- Assumes fee waiver credits for access fees
- Resident/Non Resident Rate structure

Admission Passes

Resident - Daily Admission		70%
Non-Town - Daily Admission		25%
Non-County - Daily Admission		5%
Resident - User Pass		70%
Non-Town - User Pass		25%
Non-County - User Pass		5%
Non-Town Premium	100%	95%
Non-County Premium	200%	5%
Revenue Escalation		104.00%

Capture Rate

Year 1	85%
Year 2	90%
Year 3	95%
Year 4 (Stabilization)	100%

FINANCIAL MODEL

Craig Levin, B & D

- Operating Expenses
 - Non-Personnel Expenses (Based on existing data provided by Town of Vienna and benchmark data)
 - Utilities
 - Aquatic Supplies
 - Materials and Supplies
 - Maintenance and Report
 - Personnel Expenses
 - Additional staff needed to support new program elements (lifeguards, maintenance, fitness manager, business, programming)

FINANCIAL MODEL

Craig Levin, B & D

- Sensitivity Analysis
 - Phasing Strategy
 - Rate Structure
 - Operating Hours

Cost Recovery			
Cost Recovery Percentage	Low	Moderate	Market
Year 1	75%	77%	80%
Year 2	78%	80%	83%
Year 3	81%	83%	86%
Year 4	82%	84%	88%
Year 5	83%	85%	88%
Year 6	84%	86%	89%
Year 7	84%	86%	90%
Year 8	85%	87%	91%
Year 9	86%	88%	92%
Year 10	87%	89%	93%

PROPOSED SCHEME



QUESTIONS

THE TOWN OF
VIENNA

HG
HUGHES GROUP
ARCHITECTS
WWW.HGAARCH.COM