

Vienna Community Center Expansion and Renovation



FEASIBILITY STUDY

**PREPARED FOR
DECEMBER 12, 2011
WORK SESSION**

Our History

2



Community Center Dedication - April 17, 1966

Our History

3

- Shortly after World War II, the Lions Club began talk about the need for a community center in the Town
- In 1946, the club started setting aside monies, growing funds to \$7,500
- August 1961, two committees were formed to establish by-laws and nominate officers for a community group to look at building a community center
- On January 18, 1962 Vienna Community Center Inc. was open for business
- A building committee was formed to determine the best place to build the center
- Spring 1962, the Town offered to give Town-owned property for the center
- In 1963, several sites were considered and it was decided Cherry Street was a good central location (cut through linking Center Street and Park Street, and adjacent W&OD Trail)
- In January 1963, the Board unanimously approved the architectural plans
- On April 17, 1966 the building was dedicated and several years later transferred to the Town
- The cost of the 4,000 sq. ft. building was \$95,000
- The Community Center has since been renovated three times (1968, 1988, 1998) adding 11,500 sq. ft. for an auditorium at a cost of \$1,030,000 in 1988 and in 1998 ADA issues were addressed at a cost of \$1.4M

Our Community Now

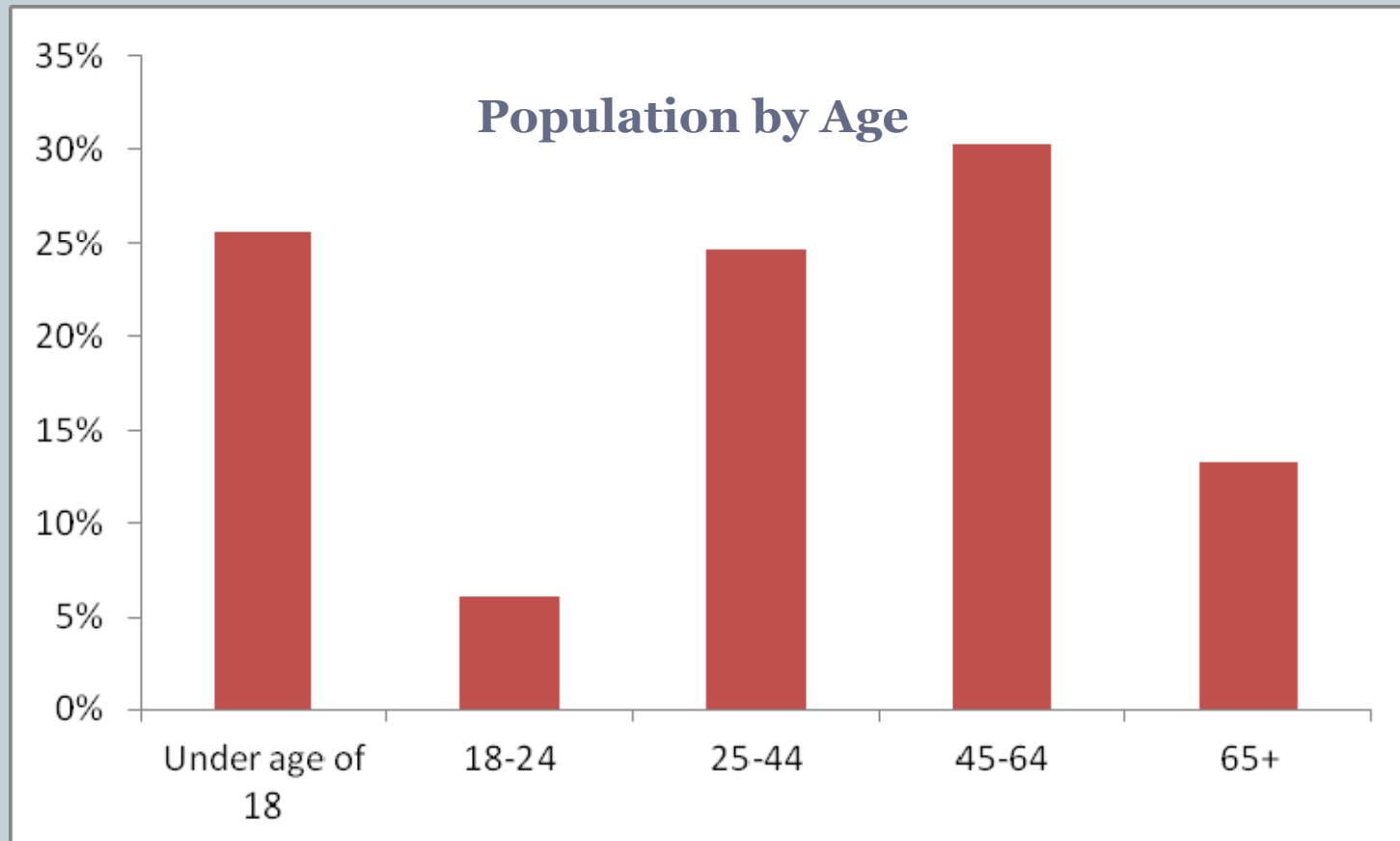
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Demographics:

- Current Population: 15,687
- Population Growth 2000 to 2010: 8.5%
- Median Age: 40.7
- Median Family Size: 3.19
- Median Family Income: \$124,895

Our Community Now

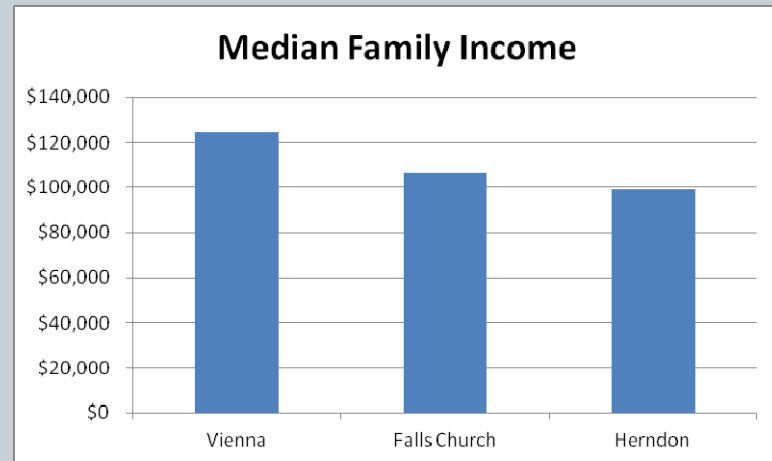
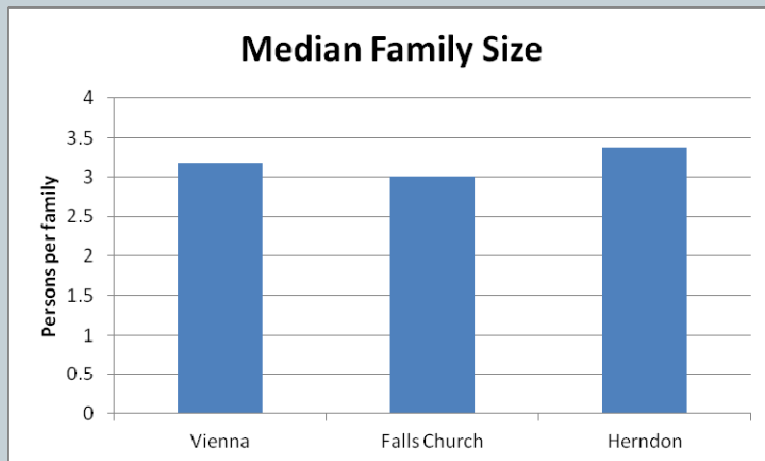
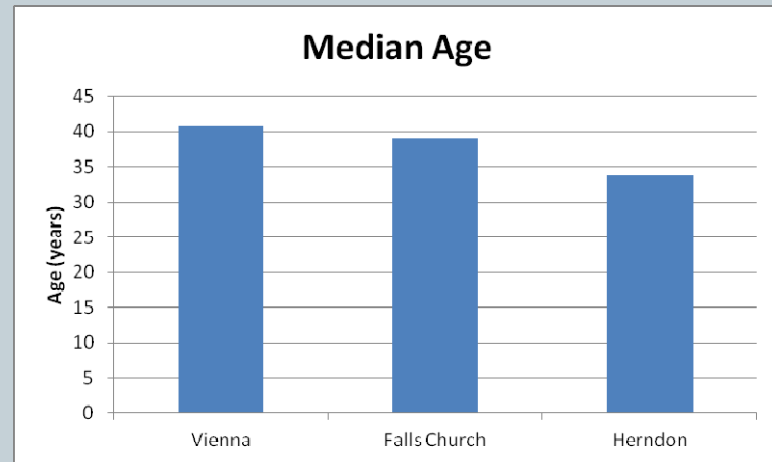
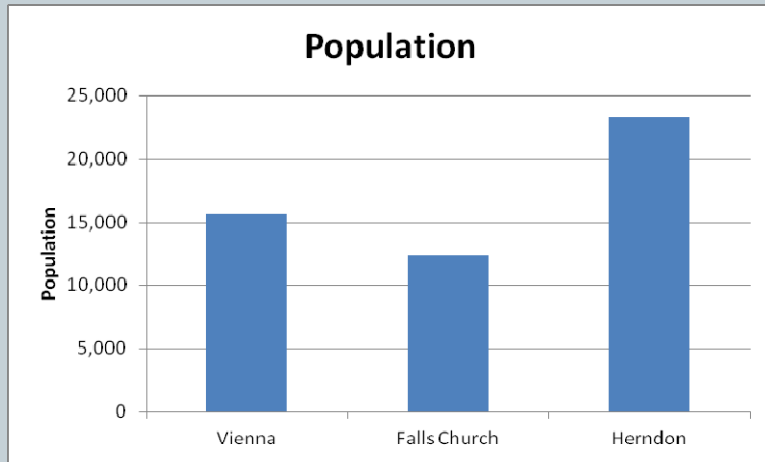
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Our Community Now

6

Demographic Comparison



“Every effort you put back into this community comes back tenfold.”

- Quote by late Vienna resident Martha Pennino

Expectations:

- Quality Town services and facilities including quality of life services programs
- State-of-the-art facilities designed with specific programs in mind
- A facility that is the center of the community for families, kids and seniors

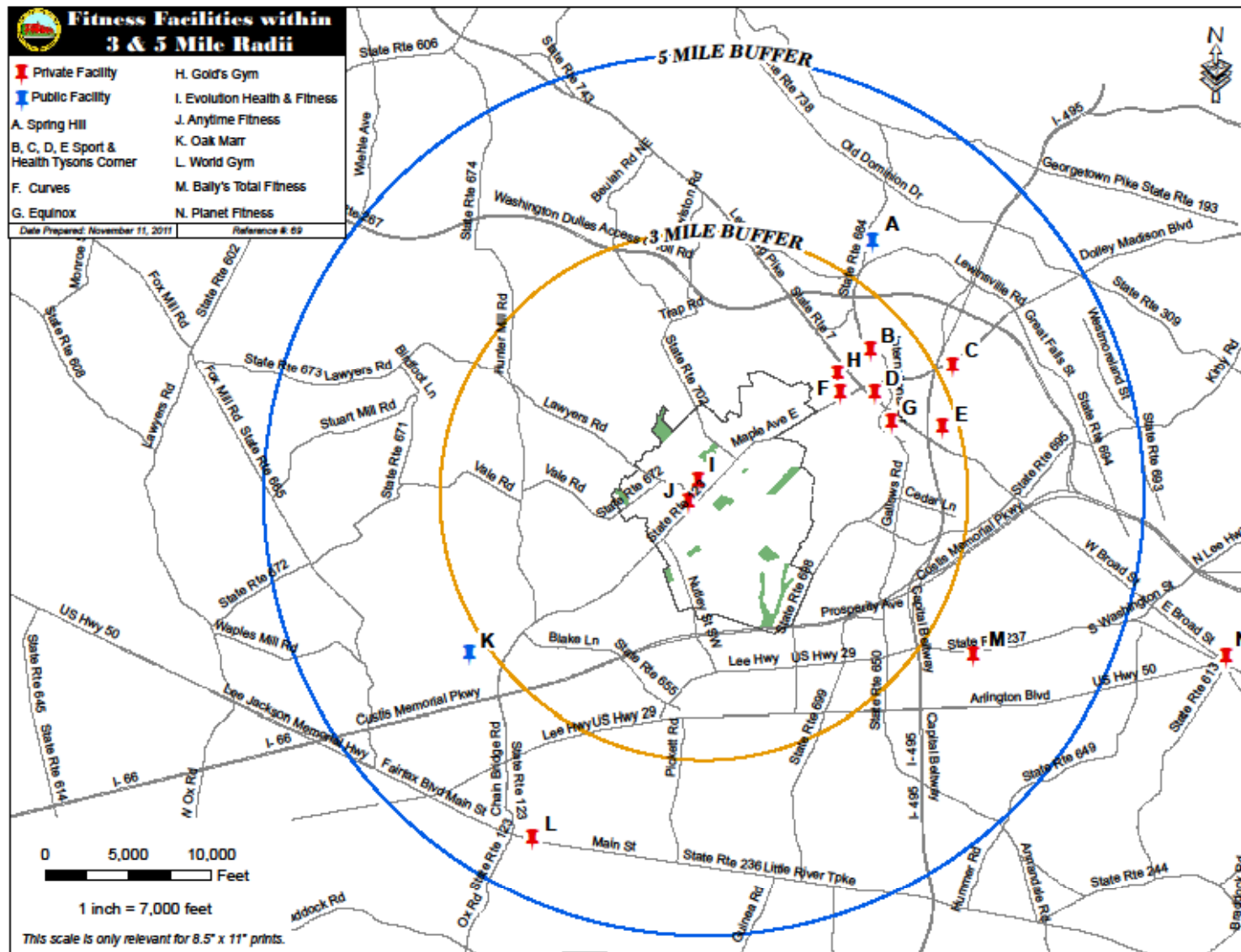
Our Community Now

8

Vision for our Community:

- Balancing the need for change while preserving our history and small town character
- Provide a facility where our residents are able to obtain desired recreational services within our community and not have to travel to county facilities or private clubs
- Offer residents access to facilities they expect and will use
- A facility that is practical and correctly sized for our community

Public/Private Facilities Within 5 Mile Radius



Recreational Standards

10

➤ Where are we lacking?

- No pool – leisure pool
- No fitness center
- No full-size gymnasium; current gym cannot be used for basketball
- Gymnasium is used for activities that would be better held elsewhere if space were available
- Need more flexible meeting facilities with room dividers, IT capabilities (Cable TV), sink and storage areas, removal of poles
- Common spaces are not centrally located, no secure entrance
- Administrative and support staff space constraints – separation of offices
- Parking issues
- Storage issues
- Inadequate HVAC system for types of programs
- Location of restrooms throughout the building
- Emergency Shelter Site

What Our Community Wants

11

➤ What we need

- Convenient facility location in Town
- Pool – leisure, therapy, lap
- Birthday party rooms
- Fitness center
- Full-size gymnasium
- Updated meeting rooms
- Improved parking
- Rooms to have individual HVAC controls
- Updated restrooms
- More kid-friendly common areas
- Improved customer service counter, lobby and waiting areas for parents to watch their children in programs
- Improved lighting throughout the facility
- Improved IT capabilities throughout the facility

Space Analysis

Site Analysis – How will the facility fit?



Space Analysis

13

Hurdles to Overcome

➤ Site Issues:

- Current Community Center is 20,000 square foot
- 27,000 square foot addition
- Addition could be located on site
- Addition would include main level of Aquatics Center, Gymnasium, Fitness Center and Customer Service Center
- Exceeds 25% lot coverage, however setback requirements could be met
- Site Plan modification would be required for lot coverage

➤ Parking Issues:

- Currently 180 on-site parking spaces
- Additional 20 on-street parking spaces are available
- Currently 185 parking spaces are required
- Loss of 20 parking spaces with addition
- Based on current Town Code an additional 182-187 parking spaces would be required
- Single Parking Deck on Park Street lot would add additional 120-140 spaces
- Deficit of 47-62 parking spaces

Components of an Expansion

14

➤ Pool – 10,000 square feet

- 25 yard X 25 meter competition pool
 - ✦ Classes
 - ✦ Swim meets
 - ✦ Masters programs
 - ✦ Open swim time
 - ✦ Private lessons
 - ✦ Seating area for competitions and viewing of classes for at least 200 people
- Therapeutic Pool with a warmer water temperature
 - ✦ Classes
 - ✦ Water Exercises
 - ✦ Open swim time
 - ✦ Therapy
 - ✦ Private lessons
- Leisure pool attached to Therapy pool to include a zero depth entry, water slide with playground area
 - ✦ Classes
 - ✦ Birthday party packages
 - ✦ Open swim time
 - ✦ Private lessons



Components of an Expansion

15

➤ Support Space

- Party rooms
 - Wet/Dry rooms
- Locker room space
 - Men's/Women's
 - Separate family/handicap locker room
- Office and Guard space
- Pump room
- Equipment Storage
 - Lane lines
 - Competition equipment
 - Teacher aids



Components of an Expansion

16

➤ Fitness Center – 5,000 square feet

- Weight machines
- Free weight area with mirrors
- Stretching area
- Cardio area
- Office space for Fitness Manager and Personal Trainers
- Training room for PT/personal training/health assessments
- Storage
- Wi-fi and TV at each cardio station to link into channels



Components of an Expansion

17

➤ **Aerobics Room – 4,000 square feet**

- Room with cabinets and storage
- Ballet bar and mirrors
- Built in sound system
- Multi-functional
 - Spin classes
 - Yoga
 - Aerobics
 - Dance
 - Rentals

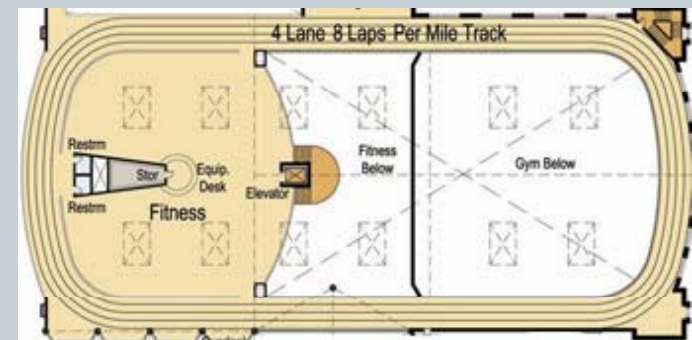


Components of an Expansion

18

➤ **Gymnasium - 8,000 square feet**

- Full court gymnasium with seating and divider for two courts
 - Youth sport leagues
 - Open Gym
 - Drop In programs
 - Fitness classes
 - Large Classes
- Storage
 - Contractor storage
 - Equipment, tables, chairs
- Glass viewing area
- Elevated track around gym and fitness area



Components of an Expansion

19

➤ **Cable TV/Computer Studio**

- Space for productions
- Town meeting space
- Computer classes/study lab

➤ **Emergency Shelter Site**

- Equip the facility to meet state and federal requirements as an Emergency Shelter Site
- Work with area hospitals and Red Cross to establish facility as a registered emergency site

Components of Existing Renovation

20

➤ **Gymnasium**

- Convert into multi-use space

➤ **Kitchen**

- Catering kitchen with cabinets and counter space

➤ **Auditorium**

- New stage flooring
- New stage rigging
- New lighting and sound system with booth/storage
- Increased storage
- New room divider system

➤ **Upstairs Rooms**

- Add counter space sinks and cabinets to one room
- Add new dividing system and cabinets
- Storage closets combined and bigger
- Keep tile

Components of Existing Renovation

21

➤ **Upstairs Bathrooms**

- Add one or two more stalls

➤ **Upstairs Storage**

- Extend storage area

➤ **Multi-Purpose Room Mid-Level**

- Add sink, cabinet wall
- Remove poles in the middle of room

➤ **Teen Center**

- New flooring
- New counters and bar area
- New seating
- Storage

➤ **Basement HVAC Room/Storage**

- Increase size and install locking cabinets and work bench

Components of Existing Renovation

22

➤ **Lobby and Administration Area**

- Customer Service Center with computer stations
- Kiosk for registration
- Automatic doors
- Bathrooms at the entry into the facility (for those individuals stopping in off the bike trail)
- Seating area
- Wall space
- Vending area with seating in front of main desk and entrance

➤ **Administrative Area**

- Connected behind the Customer Service Center
 - Includes offices – glass walls facing out
 - Storage, copier, work area, staff meeting, lunch room space with cabinets and small refrigerator, sink and bathroom
- Hallway seating areas and viewing space for classes and events

➤ **HVAC System**

- Separate zone system for each area

Assessment, Design and Capital Costs

23

Facility and Program Assessment with Conceptual Drawings

\$200,000

Design and Build

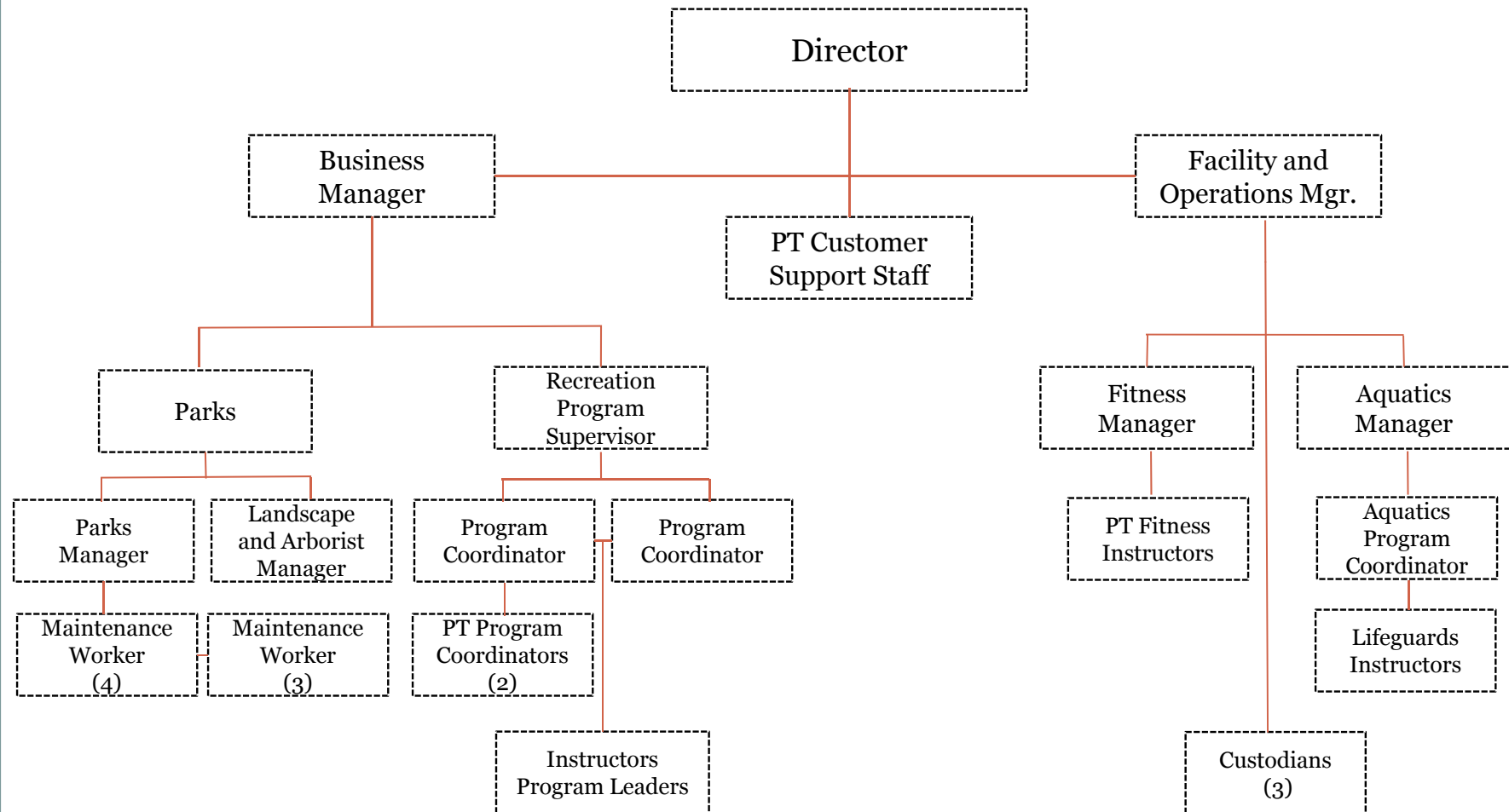
\$10,000,000

Debt Service (based on \$10,000,000 bond)

<u>Years:</u>	<u>Annual Amount</u>
15	\$838,000
20	\$672,000
25	\$570,000

*1 cent on the Meals Tax equals \$590,000 annually

Parks & Recreation Organizational Chart



Annual Operational Costs/Revenues

25

➤ Current Annual Operational Costs

○ Expenditures

- Personnel \$2,110,014
- Operations & Maintenance \$402,440
- Capital Outlay \$67,000

Total – Expenditures \$2,579,454

➤ Current Annual Revenue Projections

○ Revenues

- Admissions/Memberships \$0
- Rentals \$85,000
- Programs/Activities \$705,000

Total – Revenues \$790,588

Annual Operational Costs/Revenues

26

➤ Year 1 Annual Operational Costs

○ Expenditures

	Aquatics and Fitness	DPR
• Personnel	\$552,000	\$2,662,014
• Operations & Maintenance	\$250,000	\$652,440
• Capital Outlay	\$0	\$67,000
Total – Expenditures	\$802,000	\$3,381,454

➤ Year 1 Annual Revenue Projections

○ Revenues

• Admissions/Memberships	\$650,000	\$650,000
• Rentals	\$75,000	\$160,000
• Programs/Activities	\$300,000	\$1,005,000
Total – Revenues	\$1,025,000	\$1,815,000

Annual Operational Costs/Revenues

27

➤ Year 5 Annual Operational Costs

○ Expenditures

	Aquatics and Fitness *	DPR
• Personnel	\$640,320	\$3,087,934
• Operations & Maintenance	\$290,000	\$756,830
• Capital Outlay	\$100,000 **	\$160,000
Total – Expenditures	\$1,030,320	\$4,004,764

➤ Year 5 Annual Revenue Projections

➤ Revenues

• Admissions/Memberships	\$754,000	\$754,000
• Rentals	\$87,000	\$198,000
• Programs/Activities	\$348,000	\$1,165,000
Total – Revenues	\$1,537,000	\$2,117,000

* Assumes a years 4% increase

** Assumes additional capital outlays

Potential Capital Funding Sources and Options

28

➤ **Partnerships**

- Health Organization
- Youth organization
- County Government
- Private/Corporate

➤ **Grants**

- Energy – LEED Certified
- Emergency Shelter Grants

➤ **Financing**

- PPEA
- Bonds and Meal Tax

Next Steps

29

- Ask the Community!
- Fund the Facility and Program Assessment
- Explore and Secure Public and Private Partners
- Fund the Design
- Fund the Project
- Enjoy!