



# TOWN PUBLIC HEARING

on the proposed, temporary 1% Meals Tax  
increase to fund an indoor aquatics and fitness  
center in Town

*November 18, 2024*

presented by



TOWN OF  
**VIENNA**  
*since 1890*

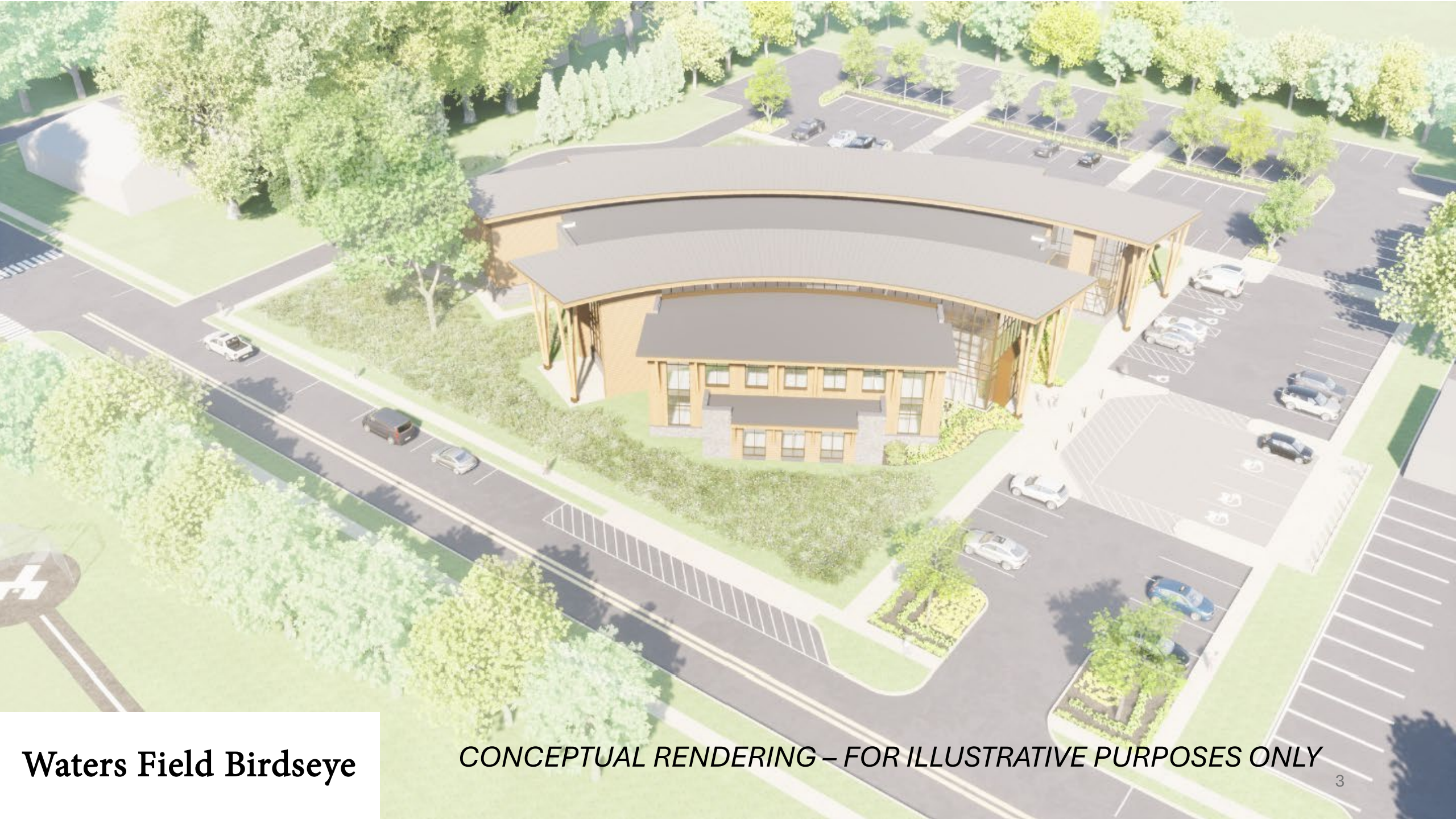


*CONCEPTUAL RENDERING – FOR ILLUSTRATIVE PURPOSES ONLY*



**Center Street View**





**Waters Field Birdseye**

*CONCEPTUAL RENDERING – FOR ILLUSTRATIVE PURPOSES ONLY*



# Background

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**1969 – *Vienna Will Build Swimming Pool*, Northern VA Sun, Nov. 4, 1969**

**2011 – Vienna Community Center Expansion & Renovation Feasibility Study** – identified community need for pool and fitness facility

**2014 – *This is the Town's Building – Vienna Community Center will receive addition, renovation. The Connection*, Jan. 21, 2014** – “A task force of citizens and user groups, plus open houses and a town-wide survey asked residents what they wanted in their revamped community center. Some 97 percent requested a swimming pool, a new gym and a fitness center.”

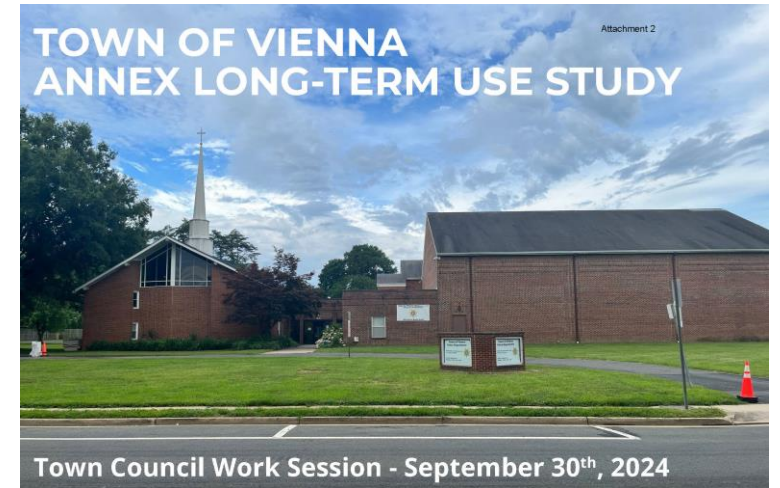
**2023 - Annex Long Term Use Study** – Stakeholder and Community Engagement Conclusion: The Town is lacking aquatics facilities, fitness facilities and sufficient meeting and gathering space to meet the demand.



# Planning & Community Engagement

## Annex Long-Term Use Study (2023-2024)

- Community Surveys & Pop-Up Engagement Events
- Considered Multiple Uses for the Annex
- Business Planning & Operational Cost Study for a Recreational Aquatic & Fitness Center



## Parks & Recreation Master Plan (Dec 2023-Spring 2025)

A Statistically Valid Survey and a Community-Wide Digital Survey confirmed continued interest in aquatics & fitness as top-tier priorities for residents.



# Annex Long-Term Use Study Questionnaire

**“What types of uses should the study team evaluate as part of this long-term use study for the annex site?”**

There were 898 responses to this survey. Based on total number of uses suggested by the respondents, the top suggestions grouped by theme are as follows:

Use	Percent of Total suggested uses
<b>POOL / Aquatics</b>	22%
<b>Community Center Extension / Community Rooms</b>	8%
<b>Pickleball</b>	8%
<b>Fitness Center</b>	6%
<b>Park / Outdoor Gathering Spots</b>	6%



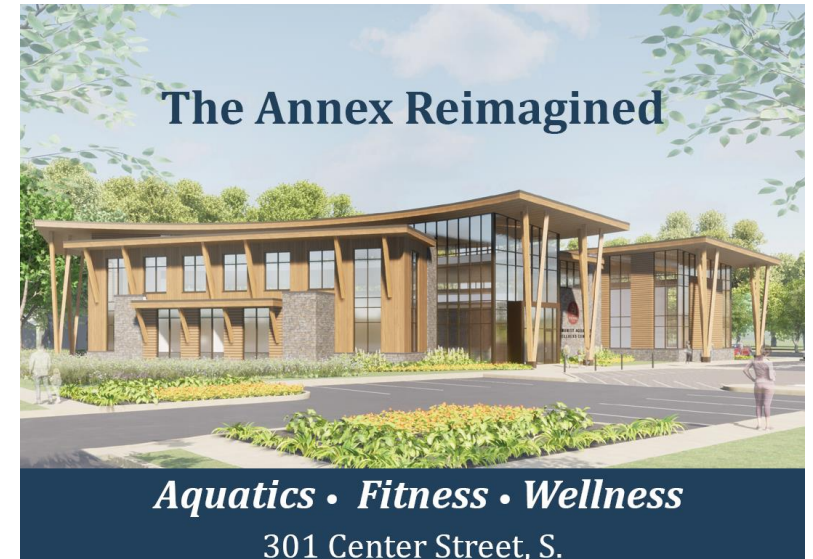
# Aquatic & Fitness Center (Proposed)

## Maximum Occupant Capacity At One-Time

- Pool Area:
  - 110 Max Occupants in Pool Water
  - 55 Max Occupants on Pool Deck & 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 Facility Operation



# Financial Planning

## Annex Long-Term Use

### Feasibility Study & Operating Business Plan: Cost Recovery

	Year 1	Year 2	Year 3	Year 4	Year 5
Expenses	\$2,248,166	\$2,270,647	\$2,338,767	\$2,408,930	\$2,481,197
Revenue	\$1,712,055	\$1,883,261	\$2,015,089	\$2,075,541	\$2,137,808
Town of Vienna Subsidy	(\$536,111)	(\$387,387)	(\$323,678)	(\$333,388)	(\$343,390)
Percentage w/ Capital	76.2%	82.9%	86.2%	86.2%	86.2%
Capital (cumulative)	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000

### Revenue Sources – Membership Levels, Day Passes, Classes, Rentals

*Non-Resident Fees will be 25% Higher than Residents*





# How the Town Funds Operations

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## The General Fund – The Main Operating Fund

### General Fund Revenues



# How the Town Funds Operations

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## The General Fund – The Main Operating Fund

### General Fund Expenditures





# How the Town Funds Operations

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**The Debt Service Fund** – Meals taxes pay for bond principal and interest payments

## Debt Service Fund Revenues



**Meals Taxes: 63% of Total**



**Interest: 32%**



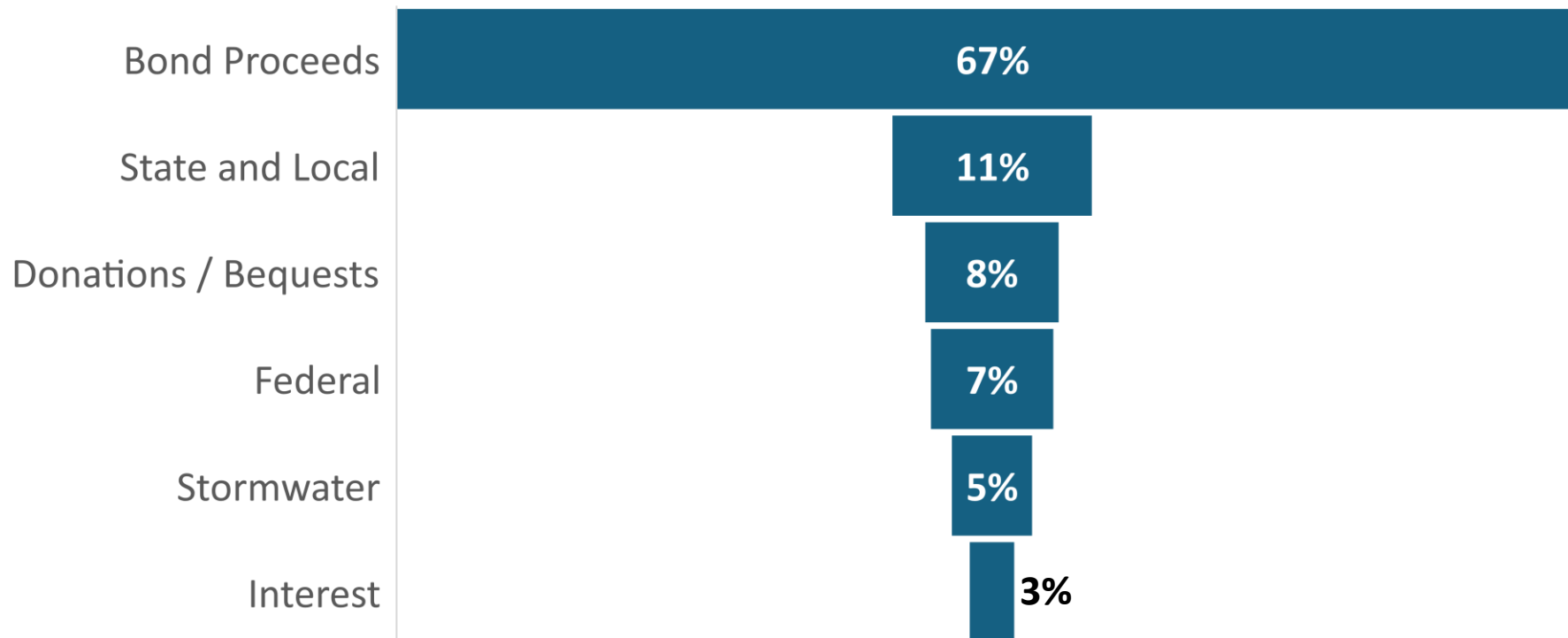
**Interfund Transfers: 5%**



# How the Town Funds Projects

- Bond proceeds and various grants fund the purchase of capital assets –roads, buildings, major parks and stormwater improvements, sidewalks, etc.
- Meals Taxes pay for outstanding bond principal and interest payments and are planned to pay for future bond issue payments.

## Capital Project Fund Revenue

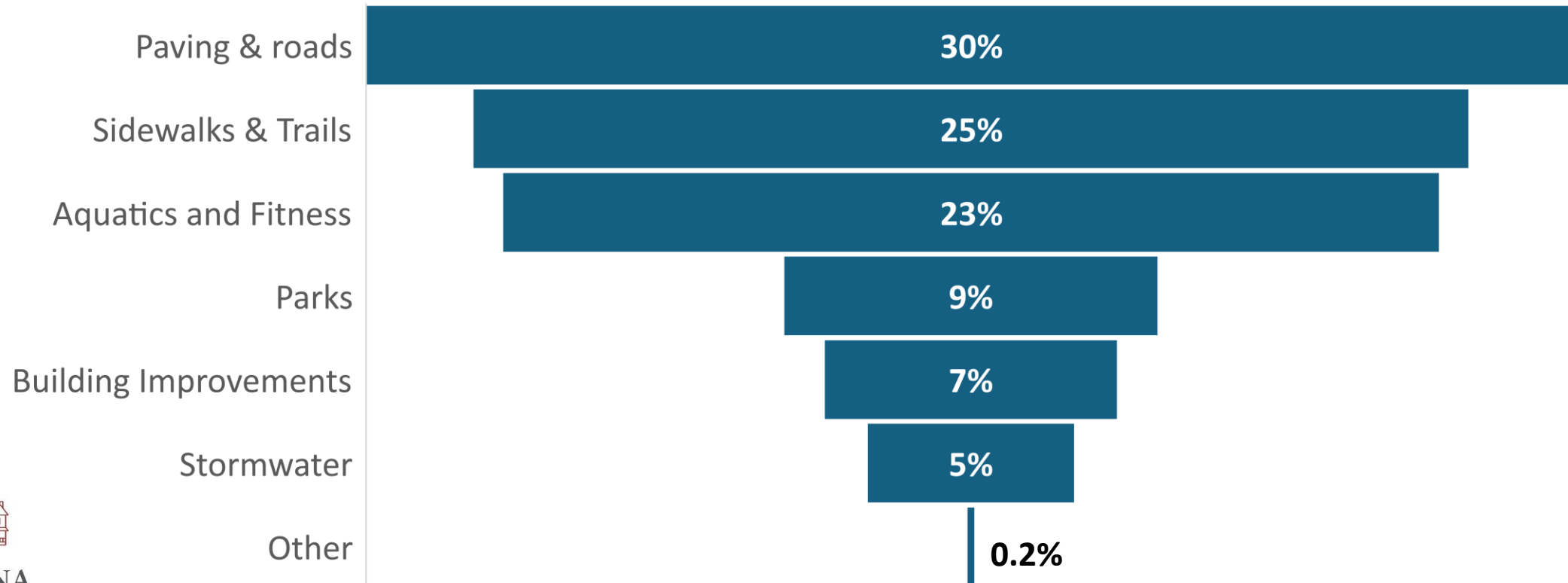




# How the Town Funds Projects

Over the next 15 years the Town is proposing to spend 30% of its capital fund money on road improvements, 25% on sidewalks, 23% to build and maintain an aquatics facility and 9% on other parks.

## Proposed Capital Project Expenditures 2026-2038



# How are we going to pay for Aquatics and Fitness?

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## ***Design, Construction and ongoing capital reserve***

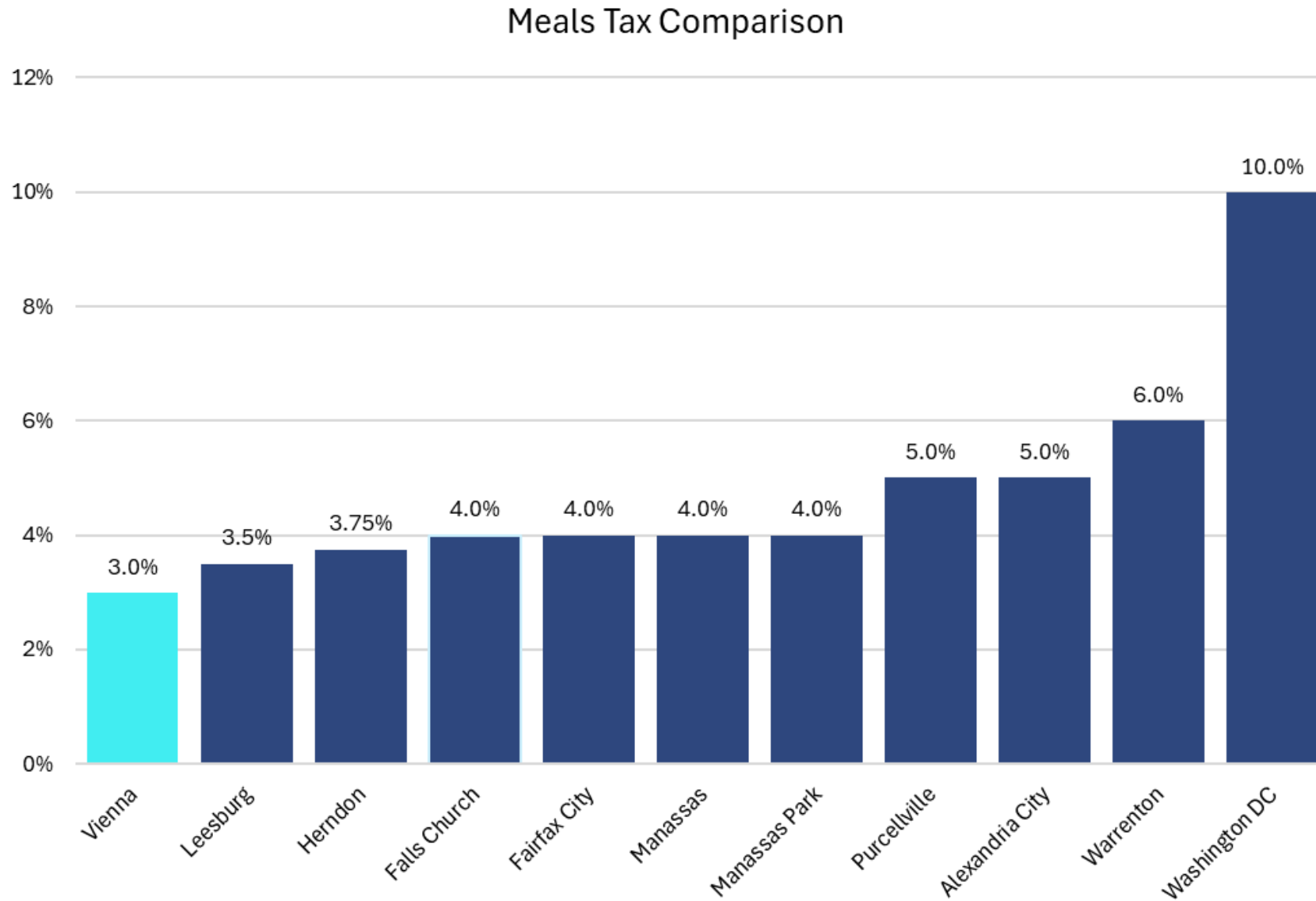
- Bond financing 2026 and 2028
- Bonds repaid with meals taxes
- Additional 1% tax will be saved up and then drawn down to make the repayments
- 10 years of extra tax will cover additional bond payments

## ***Operating Costs***

- We will reserve funds during the 4-year design and construction period to cover costs of setting up new operation
- Saved General Fund reserves and user fees will cover the operating costs of the new aquatics center
- The Town and Council would never propose a plan that could not be funded with resources available



# Meals Tax Rate Comparison



**Vienna  
Meals  
Tax**



**3%**

**\$0.09**

**\$0.45**

**\$1.50**

**\$3.00**

**4%**

**\$0.12**

**\$0.60**

**\$2.00**

**\$4.00**

**DIFFERENCE**

**\$0.03**

**\$0.15**

**\$0.50**

**\$1.00**



# QUESTIONS

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