

TOWN OF
VIENNA

**VIENNA ANNEX
LONG-TERM USE STUDY
FINAL REPORT**

SEPTEMBER 24, 2024



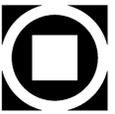
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INTRODUCTION

In the Fall of 2020, the Town of Vienna purchased the Faith Baptist Church at 301 Center Street S, now known as the Annex. On July 7th, 2022, the Town of Vienna solicited design proposals for a study for the long term use of the land. On November 15th, 2022 the Town of Vienna engaged the Team of Kimmel Bogrette with Kimley Horn to complete the Study.

- **STUDY SCOPE:** As per the Town's request, the study included understanding many facets including study of the building potential; study of the zoning, study of the existing recreational assets of the Town; Community Engagement about what services were missing from the Town; detailed engagement with the Town staff and Elected Officials with regard to their aspirations and other elements documented in the RFP.
- **PROCESS:** Kimmel Bogrette Proposed a scope of services to meet this need called Master Concept Planning along with an optional Market Study, Operational Analysis, and Financial Performance Modeling by Ballard King Associates. The Town initially approved the Kimmel Bogrette Master Concept Scope and then later on February 12, 2023 approved to include an operational study to provide a complete picture of information for the Town to make the best decisions for the Long Term Use of the Annex. The Master Concept Planning Study included the following 5 Steps:
 - Documentation of a Project (Study) Mission,
 - Intelligence gathering around both the existing buildings, site potential and community needs as reported by elected officials, residents and staff.
 - Programming, of various design options for small interventions, large interventions, short- and long-term options for the site based on input from the stakeholders.
 - Design solution test options for various options, cost and operational information to focus on the best balance of need, cost and operational performance.
 - All-In budgeting for the various options under consideration.



PROJECT TEAM & KEY STAKEHOLDERS

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Leslie Herman, Director of Parks & Recreation
Nicole Falceto, Deputy Director of Parks & Recreation
Amy-Jo Hendrix, Recreation Program Manager
Brandy Wyatt, Recreation Program Coordinator II
Mercury Payton, Town Manager
Marion Serfass, Director of Finance & Treasurer

COUNCIL MEMBERS (2023 & 2024)

Linda J. Colbert, Mayor
Sandra Allen
Chuck Anderson
Roy Baldwin
Ray Brill
Nisha Patel
Steve Potter
Jessica Ramakis
Ed Somers
Howard J. Springsteen

KIMMEL BOGRETTE ARCHITECTURE

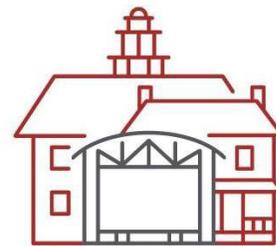
Martin Kimmel, President
Corey Dockman, Project Manager

KIMLEY HORN

David Samba, Project Manager
Jeffrey Holzer
Katelyn Widness
Rebecca Sulla
Josie Nolan

BALLARD KING

Darin Barr, President



TOWN OF
VIENNA



OUR APPROACH: MASTERCONCEPT™ PLANNING

Ensuring Success Through Mission-Oriented, Long-Term Planning:

As discussed with the Town through the RFP, our work will be to provide the Town with our unique MasterConcept Planning services that will articulate YOUR project mission, YOUR definition of success and respond to YOUR budget constraints. All will be geared towards translating your goals into a functional, efficient, and financially stable product designed to meet your Mission. This effort will be completed in the following parts and phases as required to meet the project goals quickly and accurately.

PHASE I - MISSION

Defining short-term and long-term goals as well as a project mission statement.

PHASE II - INTELLIGENCE

Identify the variables and constraints presented by existing buildings, lands and systems.

PHASE III - COMMUNITY ENGAGEMENT & OPERATIONAL PLANNING

Quantitative and qualitative functional needs in a tangible format.

PHASE IV - SOLUTIONS

Practical design solutions that serve the client's needs and will be embraced by the people who use the facilities.

PHASE V - COST ESTIMATES

Detailed cost analyses, scheduling and phasing plans that create a roadmap and leave a legacy.

FINDINGS

This report is the Town's driven results of the process that may be approved for execution. Note that the supporting documents, details, options and considerations are documented in the various Appendices, prior presentations and are accessible on the Town's project website.

PROJECT MISSION & CORE VALUES



MISSION: IDENTIFYING THE COMMON GOAL

To get the entire team (Town of Vienna staff & council, and design team) moving effectively together, we must first adopt a set of common goals. The vision for the building and its programs will be the focus and will remain at the heart of this effort. The team will meet to discuss this vision in more detail and then translate it into a "Project Mission Statement" with a series of "Core Values" to which the design must respond. KBA envisions these values as responding to the site and the Town's needs, as well as having specific actions for each of the key components.

PROJECT MISSION STATEMENT

Strive to make Vienna stand out as a desirable community that is leading the region with its vibrant events, environmental consciousness, & small-town character. We achieve this by engaging with our residents at interactive workshops that unite the community & project team with a singular focus, while researching any existing constraints, and providing solutions that holistically look at the short and long-term goals of the community. Only after we hear from the community will we provide a completed report that the town can use to make an informed decision about the future of the Annex property.

PROJECT CORE VALUES:

Fiscally Responsible:

- Don't throw good money after bad / Biggest bang for the buck
- Educate the community of the costs of different project types and how that impacts their taxes.
- Large upfront costs to purchase property,
- Not looking to make a profit on the property but wants the project to serve the community.

Environmentally Sustainable:

- Use the Town's environmental goals listed in their Comprehensive and Strategic Plans to build in viable and impactful sustainable ideas early in the design phase.
- Review ways to improve stormwater management for the site. (43.15 in. avg. precipitation)
- Embrace ways to promote native landscaping and restore site to a more natural state.

Reflects & Evolves with the Community of Vienna:

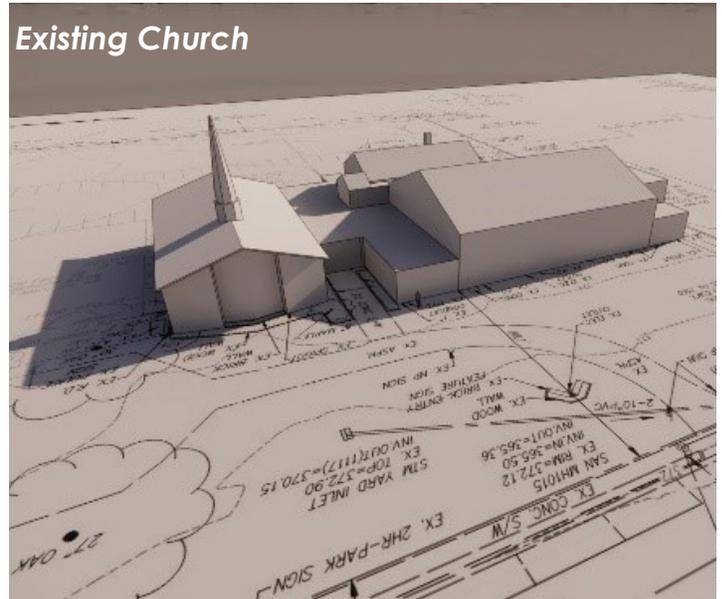
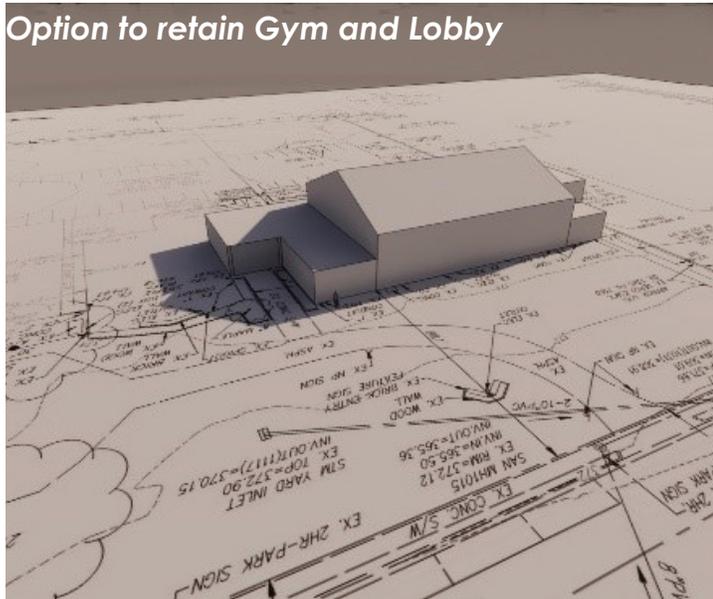
- Augment Vienna's Small-Town Charm and Unique Amenities
- Project should build upon and highlight the existing assets the town possesses.
- Stay True to Small Town Character
- Project to compliment the surrounding context. (Neighbors, Government Core, Parks and Rec)
- The study should react to the immediate needs of the community as well as plan for future success.



EXISTING BUILDINGS

Conclusion Regarding Existing Buildings:

Demolish existing buildings rather than save for reuse. Seek a long-term use that best meets the needs of the Town with the best overall financial performance (Cost Recovery). See Appendix A for more information.





STAKEHOLDER AND COMMUNITY ENGAGEMENT PROCESS

Conclusion of Stakeholder and Community Engagement Process:

The Town is lacking Aquatics Facilities, Fitness facilities and sufficient meeting and gathering space to meet the demand.

For more information, see Appendix B.



What activities do you want the Town of Vienna to consider at this site?

Activity	Priorities
Active Recreation Example: basketball, exercise facilities, pickleball, pool, tennis, trails	High priority (many dots)
Community Events Example: farmers market, makers market, etc.	Medium priority (medium number of dots)
Cultural and Heritage	Low priority (few dots)
Museum and Library	Low priority (few dots)
Parks and Recreation Example: Classes and camps	Medium priority (medium number of dots)
Restaurants and entertainment Example: Open space concerts	Low priority (few dots)
Retail Example: Grocery, shopping, coffee shops	Low priority (few dots)
Schools/Academic Activities	Low priority (few dots)
Other Write your opinion next to your dot	Low priority (few dots)



PROGRAM DEFINITION



Conclusion of the Operational Study and Engagement Process regarding the Scope of the highest performing facility with regards to scope, amenities and scale based on all of the above and site capacity:

VIENNA COMMUNITY AQUATICS, FITNESS, & WELLNESS	
POOL SPACE PLANNING	BUILDING AREA
POOL - WATER	5,500 SF
POOL - DECK	6,275 SF
WET CLASSROOM	390 SF
LOCKER ROOMS	2,080 SF
FAMILY CHANGING ROOMS	570 SF
LIFEGUARD ROOM	300 SF
STORAGE	400 SF
MECHANICAL & CHEMICAL	900 SF
POOL TOTAL:	16,115 SF
FITNESS SPACE PLANNING	BUILDING AREA
FREE WEIGHT & CIRCUIT TRAINING AREA	4,000 SF
CARDIO MACHINES & TURF AREA	2,550 SF
LOCKERS & RESTROOMS	575 SF
FITNESS CLASSROOM 1	900 SF
FITNESS CLASSROOM 2	720 SF
STORAGE	300 SF
FITNESS TOTAL:	9,045 SF
SUPPORT SPACE PLANNING	BUILDING AREA
LOBBY	2,000 SF
COMMUNITY ROOM 1	575 SF
COMMUNITY ROOM 2	725 SF
ADMIN OFFICES	1,550 SF
GENERAL RESTROOMS	180 SF
STORAGE	335 SF
SUPPORT TOTAL:	5,095 SF
PROPOSED AREA TOTAL:	30,255 SF



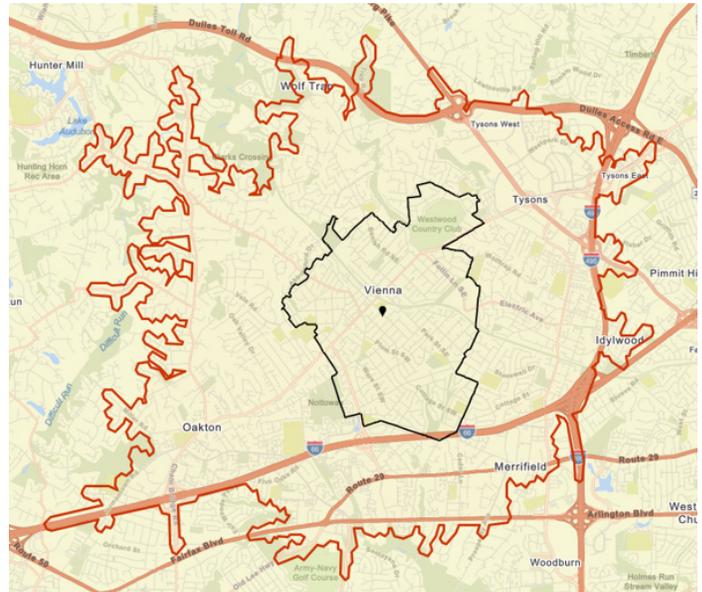
OPERATIONAL COST & COST RECOVERY

Conclusion of Operational Cost and Cost Recovery of the preferred solution based on all study variables: For more information, refer to Appendix C.

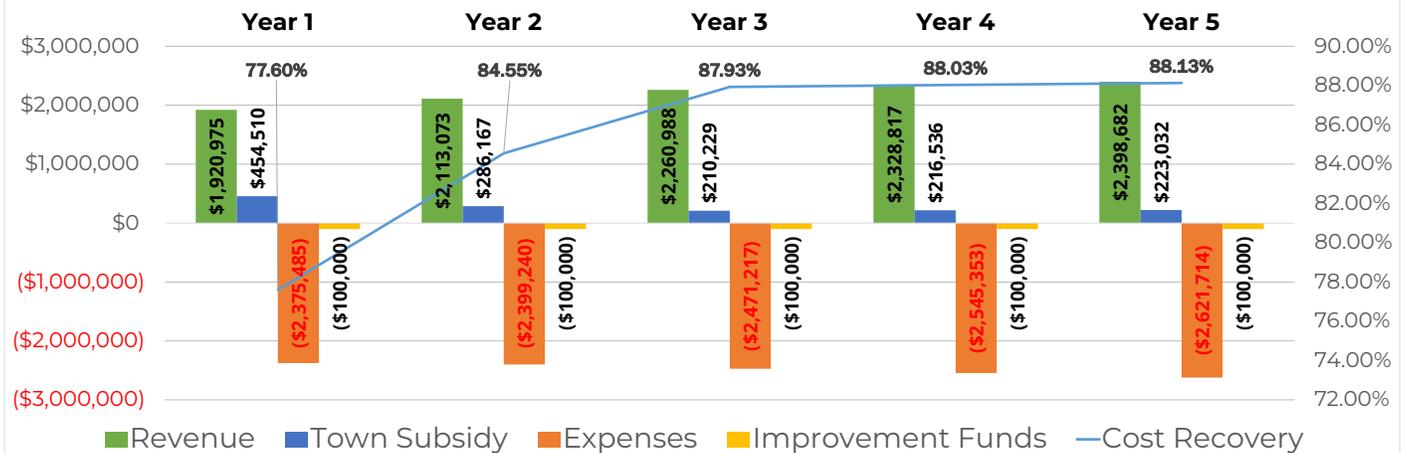
Market Analysis Area

Immediate Service Area
(Black Boundary)
Town of Vienna

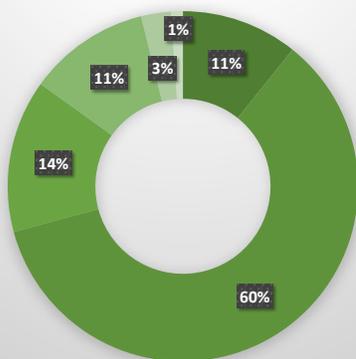
Primary Service Area
(Red Boundary)
10-Minute Drive Time



REVENUES AND EXPENSES

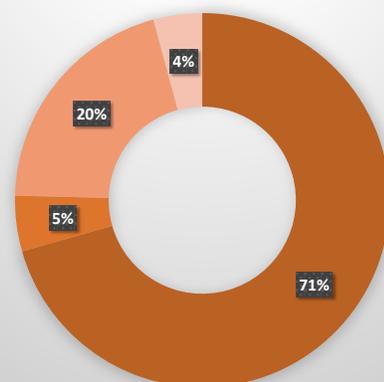


Revenue Model



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

Expense Model



■ Staffing
 ■ Commodities
 ■ Contractual Obligations
 ■ Improvement Fund

SERVICE LEVEL INFORMATION



Potential Members for Aquatics & Fitness (Based on 2023 Estimate):

- Vienna Residents: 9-12% of Households, or about 1,477 - 1,977 Members
- Non-Residents: 1-2% of Households, or about 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.

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 & 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

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.



DESIGN SOLUTION

Design solution that meets mission, addresses the core values, reconciles the existing site potential, meets the operational and financial goals:

The following design concept is the solution that was deemed best to achieve these goals. Included are a site plan, floor plans, and exterior images along with the actual as shown yields for each programmatic component.

SITE PLAN

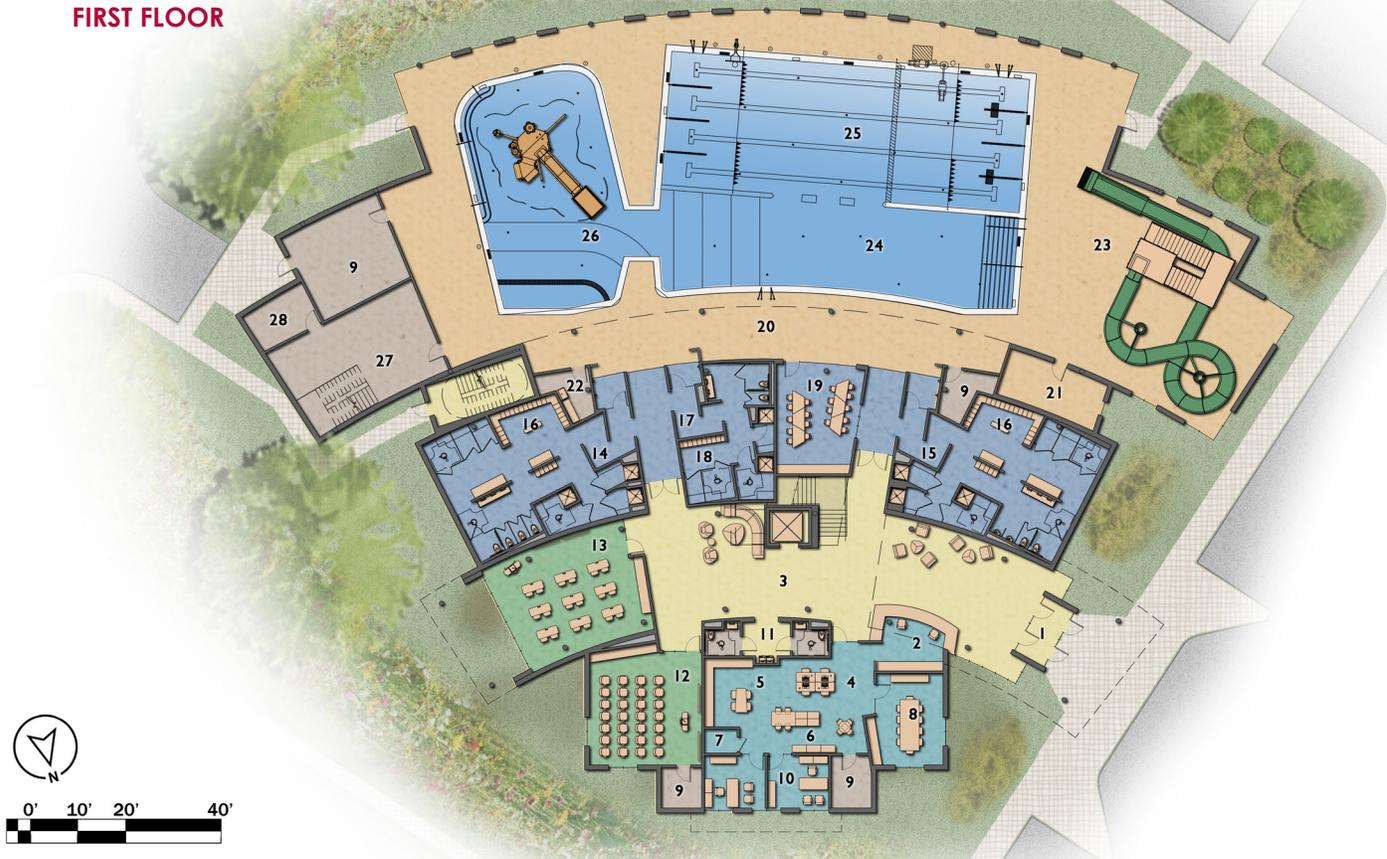


PROPOSED CONCEPTUAL FLOOR PLANS



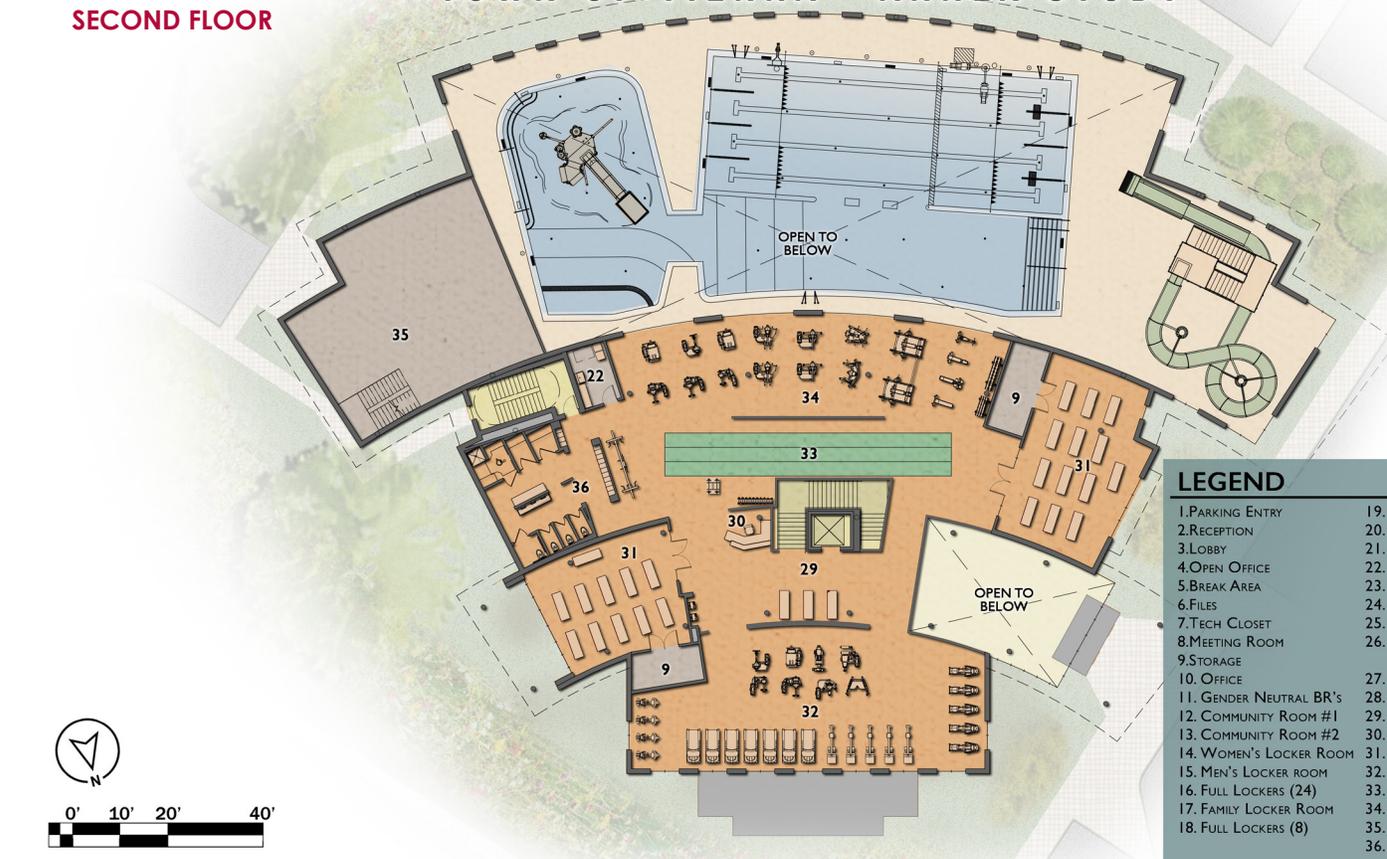
TOWN OF VIENNA - ANNEX STUDY

FIRST FLOOR



TOWN OF VIENNA - ANNEX STUDY

SECOND FLOOR



LEGEND	
1. PARKING ENTRY	19. WET CLASSROOM
2. RECEPTION	20. LEISURE POOL
3. LOBBY	21. LIFE GUARD 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



CONCEPTUAL RENDERINGS

Parking Lot Birdseye



Waters Field Birdseye





Center St. View



Entrance View





Parking Lot View



Waters Field View



PROJECT BUDGET



All in Project Budget:

As requested as part of the original scope, following is the project budget for Construction, Furniture, Fixtures and Equipment (FF&E) to build the facility that supports the conclusions including appropriate contingencies, and escalation depending on when the project would be constructed:

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

*Soft costs are a conservative estimate. The study can assume the final costs will come in, at or below these numbers. However, the contingency may be increased by the Town if they prefer.



SCHEDULE

Schedule:

The following schedule assumes that the conclusions of the study are accepted with minor revisions, that the design is approved with minor revisions and that the project team remains intact. Note the schedule is in months and based on a start date that is undetermined, but not later than January 15, 2025.

Suggested Schedule:

Please note: This is a draft schedule. Upon award, we will work with you to revise the schedule and develop a mutually agreed upon version as necessary.

Design and Approval Schedule	13-15 months
Permitting	3 months
Bid and Award	5 months
Construction	18-24 months
Move In, Shake Down and Opening	3 months
Total Project Duration:	42-50 months

* Should any of the assumptions change, the schedule should be expected to extend accordingly.



ADDITIONAL INFORMATION



Additional Information:

The entire scope of the study as presented to the Town and of the Community can be found in presentations and documents at the following link to the Town Website and in the following appendices

Appendix A - Existing Building Intelligence Report

Appendix B - Community Engagement Report by Kimley Horn

Appendix C - Operational Planning Report by Ballard King

Appendix D - Programming Narrative

Appendix E - Presented Material at Town Meetings



KIMMEL BOGRETTE ARCHITECTURE

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