



MOUNT VERNON REC CENTER COMMUNITY BRIEFING

MAY 4, 2022

TONIGHT'S AGENDA



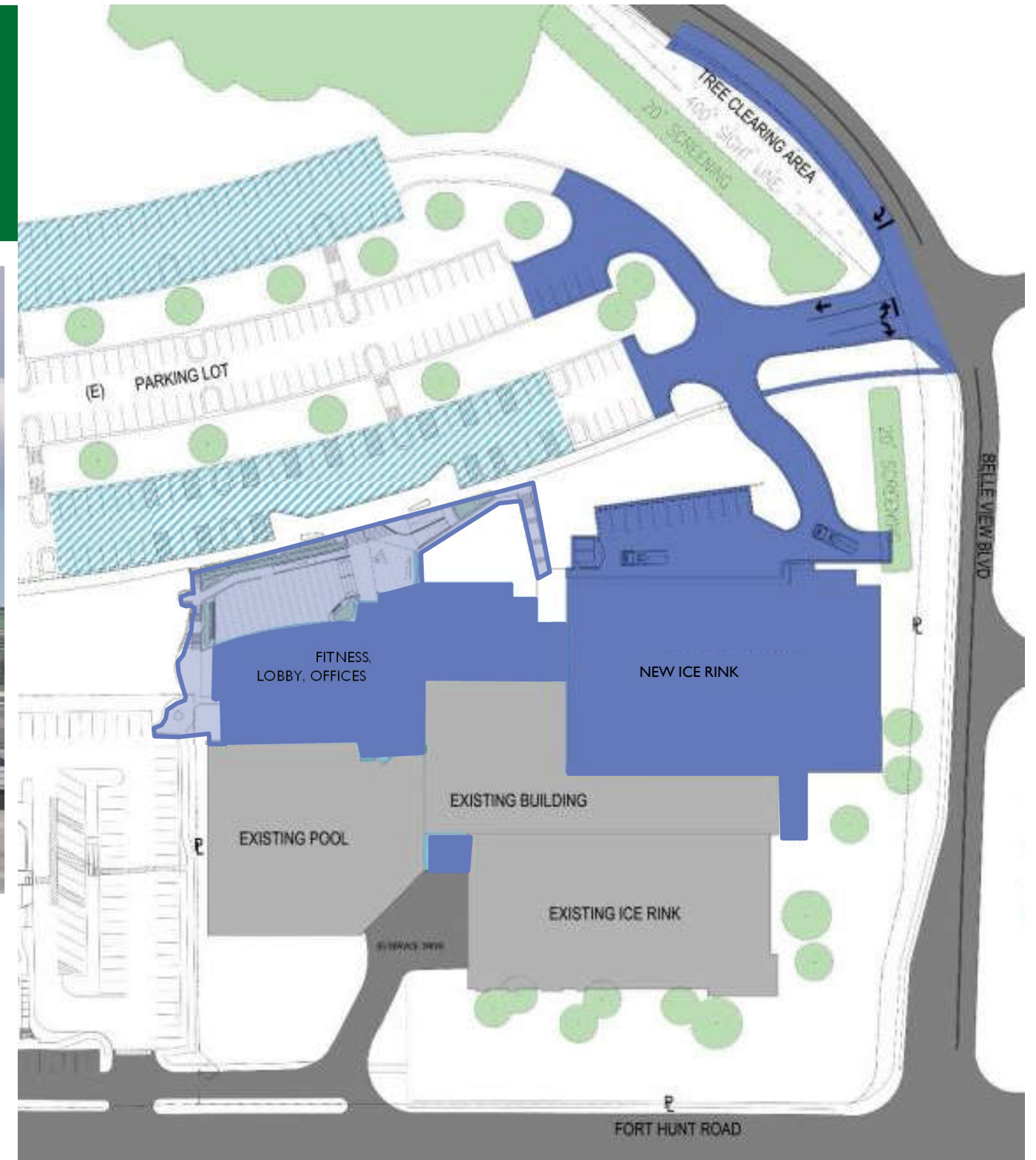
- Introductions – Judy Pedersen, Public Information Officer
- Welcoming Remarks
 - Supervisor Dan Storck, Mount Vernon District
 - Linwood Gorham, Mount Vernon District Park Authority Board Representative
 - Jai Cole, FCPA Executive Director
- Staff Briefing
 - Paul Shirey, Branch Manager, Planning & Development Project Management
 - Trina Taylor, Manager, Mount Vernon Rec Center
- Questions

BACKGROUND

- MVRC is 42 years old
- Existing facility including ice rink built in 1979
- Aquatic facility added in 1983
- Project scope includes:
 - Renovation of entire 61,000 SF existing facility
 - Addition of 35,000 SF fitness center and multi-purpose areas
 - Addition of 31,000 SF NHL ice rink, team rooms, and indoor track



PROPOSED SITE PLAN



FITNESS CENTER



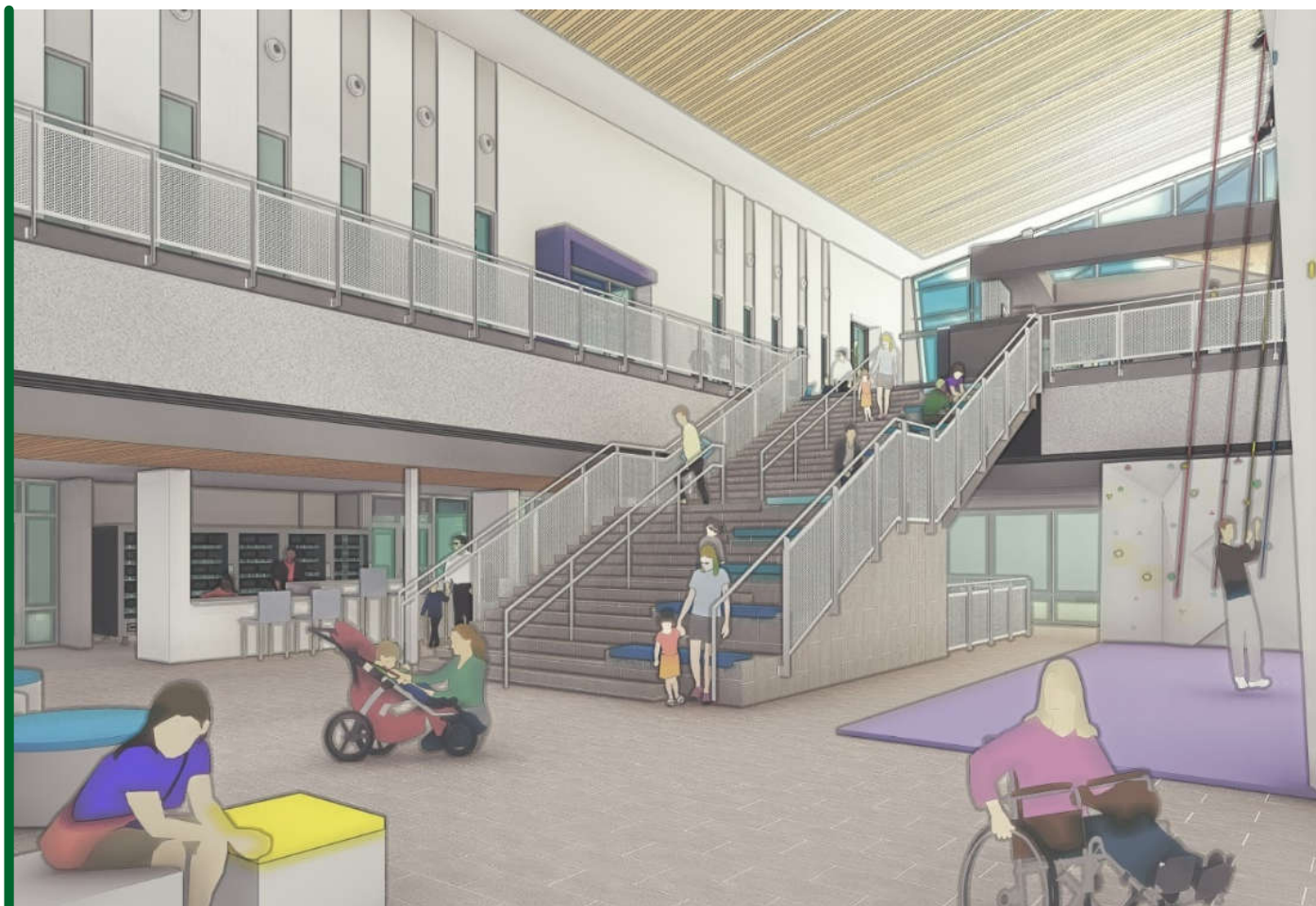
FITNESS CENTER



ICE RINK ADDITION



LOWER & UPPER-LEVEL LOBBIES



HOW WE GOT HERE

Background

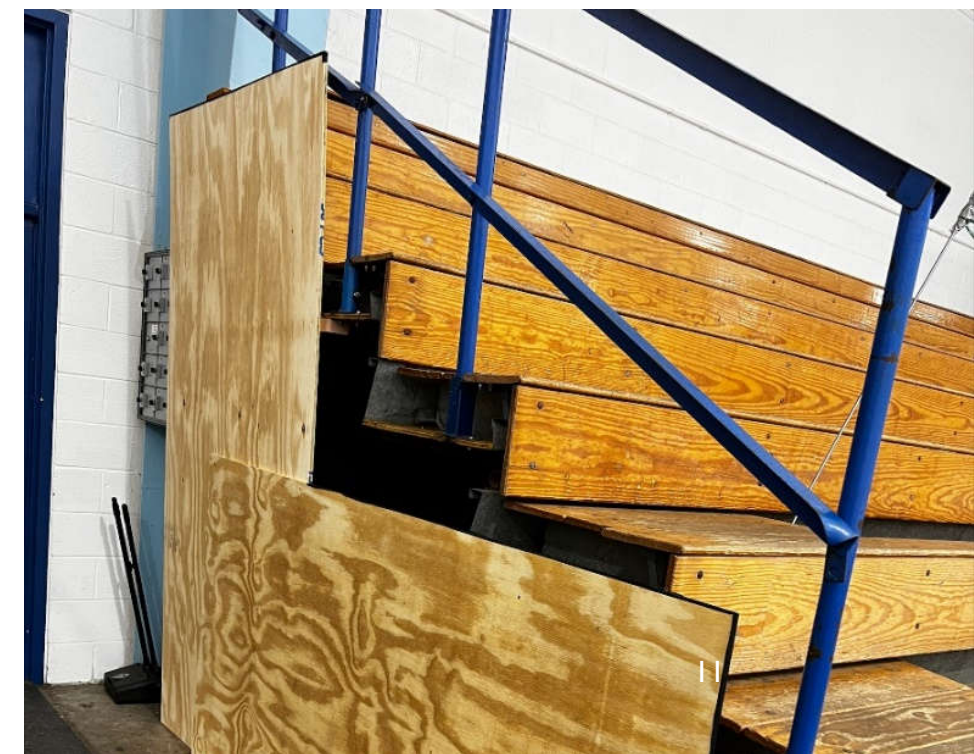
- **\$40.7 M:** 2021 Total Project Budget
- Bids came in high due to:
 - COVID-19 supply chain impacts
 - Complex construction phasing with market uncertainty
- Alternate options were explored to reduce cost and mitigate complex phasing
- **\$67.2 M:** Anticipated Total Project Budget for Fall 2022



HOW WE GOT HERE – INFRASTRUCTURE CHALLENGES

- Failed Ice Chiller – \$250,000
 - Requires “work-around” system to fit with renovation changes
 - \$200k rental per year
- Failed Rink Dehumidification – \$280,000
 - Requires design changes to replace
 - \$200k rental per year
- Pool Pak Units (Dehumidification) - \$2 million
- Bleachers - \$60,000
- Failing Roof - \$1.5 million
- 1979 Switch Gear (electric) - \$850,000
 - Parts are no longer manufactured
 - **Failure would require building closure**





OPTIONS CONSIDERED

	<u>Option A</u> Two Year Closure	<u>Option B</u> Eliminate 2 nd Rink	<u>Option C</u> Phased Closure Rink Open	<u>Option D</u> Multi Phased Closure	<u>Option E</u> Stop Project
Type of Closure	Total	Total	Ice Rink Open	Rolling	None
Length of Closure	24 Months	22 Months	36 Months	41 Months	None
Keep Second Rink?	Yes	No	Yes	Yes	No
Capital \$ Impact	\$2.5M Savings	\$11M Savings	\$1.5M Savings	\$2.5M Additional	\$40.7M Savings
Operating \$ Impact	\$1.3M Loss	\$1.5 M Loss	\$2.1M Loss	\$3.5 M Loss	\$1-\$7M <u>Annual Loss</u>
Challenges	Lost Revenue	Lost Revenue	Lost Revenue	Lost Revenue	Total Failure Could Occur
	Relocate Programs/Camps/Rentals	Start Delayed by 1.5 Years	Additional Rental Costs	Additional Rental Costs	Additional Rental Costs
	24-month closure	Complete Redesign	Major Systems Could Fail	Constant User Interruption	Insufficient Funds to ¹² Address Capital Needs

OPTION A: FULL SHUTDOWN ✓

Shut down whole facility and complete entire renovation

Pro's

- Better user experience – no 41-month phasing and construction impacts
- Reduces the risk of emergency shutdown
- Only 24-month construction schedule to reopen
- Potential cost savings without phasing
- No unbudgeted expenses of over \$1 million in temporary equipment rentals (chiller and dehumidification)

Con's

- Impact to customers and staff
- Net loss of \$1.3 million, operating budget



ALTERNATIVE FUNDING STRATEGY

- Reallocation from Future Bond Projects
 - Future Rec Center Bond Projects: \$20 Million
 - Future Athletic Field Projects: \$2.5 Million
 - Delayed Archaeology Collections Facility: \$4 Million

UPDATED PROJECT SCHEDULE

April – August 2022

Revise plans (change from five phases to one phase)
Update permits

September 2022

Advertise for bids

1st Quarter of 2023 – 1st Quarter of 2025

Anticipated facility closure (based on conversations
with selected contractor)



FCPA WORKING TO MINIMIZE IMPACTS TO CUSTOMERS





MEMBERSHIPS

- Memberships are accepted at all nine Rec Centers
- Hours at George Washington Rec Center will be expanded during closure
- Offer prorated refunds
- Offer concierge service to help locate other programs, services, facilities

AQUATIC PROGRAMS

- George Washington Rec Center & Lee District Rec Center to expand learn to swim offerings and move water exercise classes
- Move private swim lessons to one of our other Rec Centers
- Where possible place swim team rental groups at other Rec Centers
- Every effort will be made to accommodate open swim times





LAND AND FITNESS PROGRAMS

- Move programs to Lee District Rec Center
- Expand programs at neighboring schools on weekends
- Seek alternative sites for camps and programs where possible



ICE SKATING PROGRAMS

- Exploring the possibility of FCPA Learn to Skate classes at another facility
- Skating coaches may move their private lesson students to other skating facilities
- Offer freestyle skating, theatre on ice, collegiate skating, and high school skating off-ice programs at neighboring schools on weekends either as regular classes or as workshops
- Work with hockey rental groups to find ice time elsewhere where possible



QUESTIONS?

[HTTPS://WWW.FAIRFAXCOUNTY.GOV/PARKS/PLANNING-DEVELOPMENT/DEVELOPMENT/MOUNT-VERNION-RECCENTER](https://www.fairfaxcounty.gov/parks/planning-development/development/mount-vernion-reccenter)

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