

MT. VERNON RECenter

Feasibility Study



Final Citizen Meeting

April 10, 2016

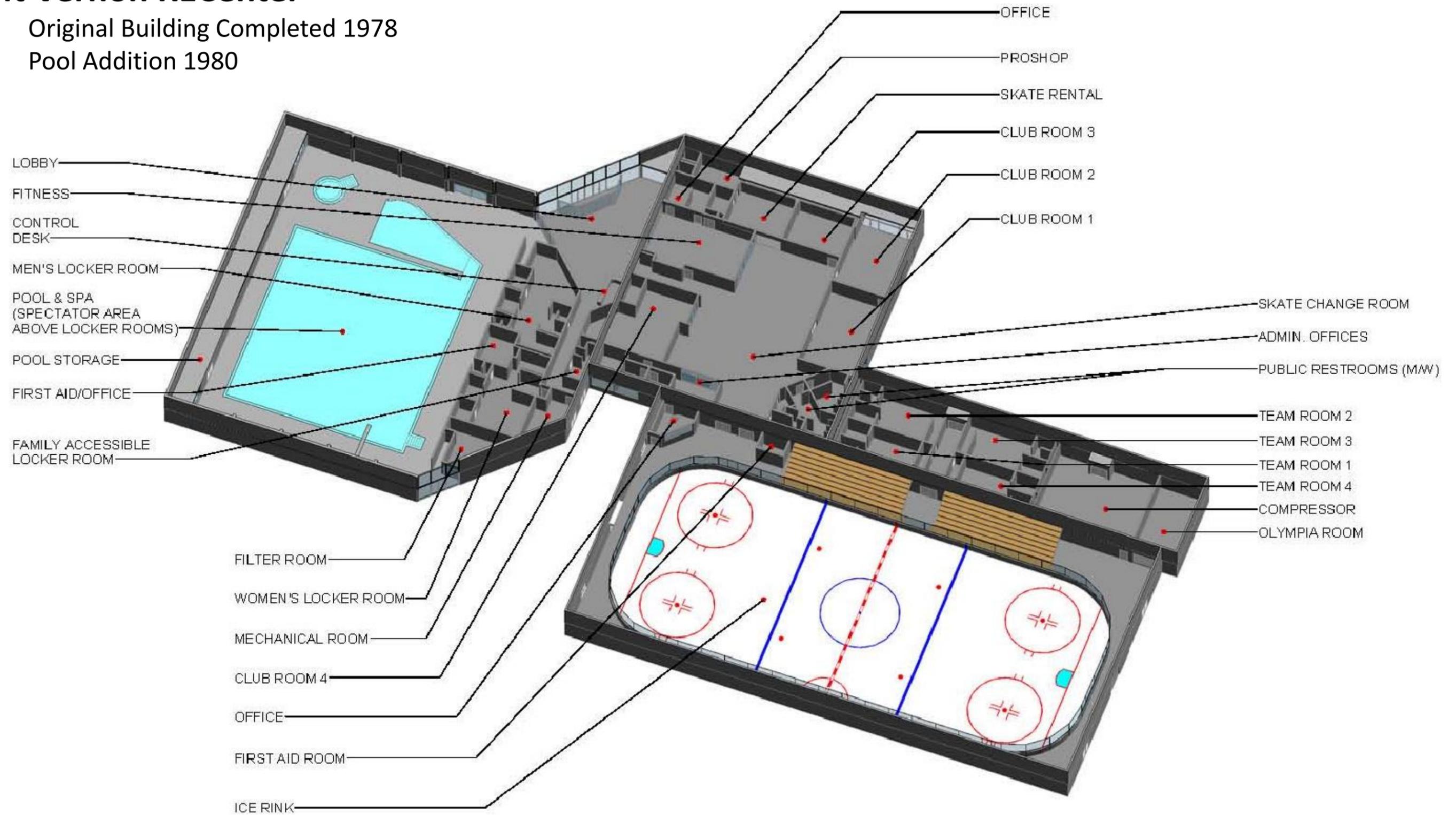


BACKGROUND



Mt Vernon RECenter

- Original Building Completed 1978
- Pool Addition 1980



BUILDING LAYOUT 

PROJECT OVERVIEW

FACILITY CONDITIONS ASSESSMENT

- Completed
- Major Findings:
 - Existing structures are in good condition
 - Pool and Ice rink are operationally sound
 - Existing building envelope and heating and cooling systems components are nearing the end of life-cycle
 - Interior circulation and space utilization are challenges with existing building layout

Natatorium Life-Cycle Improvements

- Project design started
- Will design for replacement of major systems at the end of their life-cycle as identified in the Facility Conditions Assessment to extend the life of the natatorium

Feasibility Study

- Current step in the process to identify future improvements
- The Study will take in account the existing features in the facility.



FEASIBILITY STUDY

PROJECT TEAM:

Owner

Owner – Fairfax County Park Authority

A/E Team

Architect – Hughes Group Architects

Feasibility Analyst – Ballard*King & Associates

Cost Estimator – Downey & Scott

Civil Engineer – Paciulli Simmons & Associates

Aquatics Engineer – Water Technology

Structural Engineer – Ehlert Bryan

Ice Rink Specialist – Rink Management Services

MEP Engineer – Setty & Associates

FEASIBILITY STUDY

TIMELINE

- Existing Operations Review.....COMPLETED
- Community Input
 - Citizen Kick-Off Meeting.....COMPLETED
 - User Survey.....COMPLETED
 - Statistically Valid
 - Market Survey.....COMPLETED
 - Public User Input Meeting..... COMPLETED
 - Contract User Focus Group Sessions... COMPLETED
- Market Analysis.....COMPLETED
- **Citizen Meeting 2**.....COMPLETED
- Prelim. Program Analysis..... COMPLETED
- Prelim. Financial Analysis..... COMPLETED
- Concept Design..... COMPLETED
- **Final Citizen Meeting**.....**April 10, 2016**
- Final Financial Analysis.....Late Apr. 2016 – Early June 2016
- Feasibility Study Report.....Early June 2016 – Early Aug. 2016



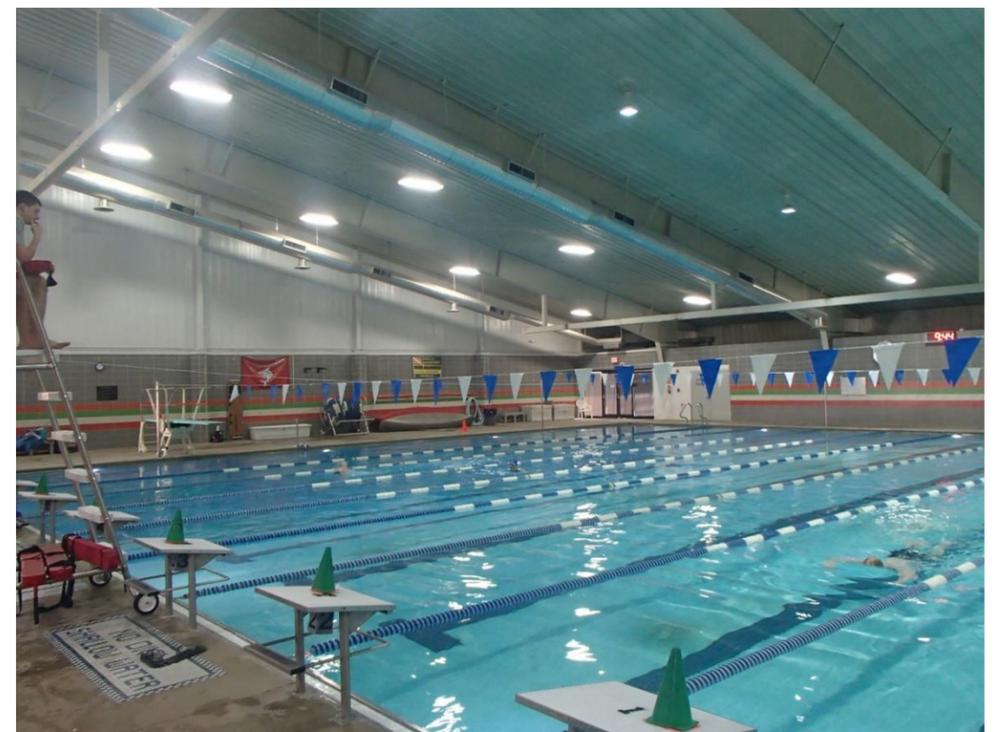
FEASIBILITY STUDY



FEASIBILITY STUDY

Tasks

- **Existing Operations Review:** A/E reviewed the budget, revenues, and attendance figures of the existing RECenter in addition to other information about the FCPA organization.
- **Community Input:** The Project Team received feedback from the Community to help identify topics for surveys and determine how best to improve Mt Vernon REC.
 - **Citizen Kick-Off Meeting:** The Project Team explained the Study process to the Community.
 - **Qualitative Study – Programs and Services Offered:** In meetings led by A/E, the Community provided feedback regarding the need/demand for new and improved facilities, programs and services.
 - **Quantitative Study – Use of Facility:** 400 households in the primary service area of Mt. Vernon REC—the southern portion of Fairfax County and a portion of Alexandria—completed a conventional mail, telephone, or internet-based Statistically Valid Market Survey. Additionally, public and contracted users of Mt. Vernon REC participated in a separate internet-based User Survey.
- **Market Analysis:** A/E studied various demographics of the primary service area and a much larger secondary service area since the center has an ice rink as well as a competitive oriented pool. The demographic characteristics of these service areas were compared against national standards.



Mt. Vernon RECenter

FEASIBILITY STUDY

KEY STEPS – CURRENT & FUTURE:

- **Citizen Meeting 2:** A Project Team presentation to the Community of the findings from initial phases of the Study.
- **Program Analysis:** The Project Team will identify activity demand; determine space requirements; and determine optimal program mix.
- **Financial Analysis:** A/E will model the financial performance based upon the optimal program mix.
- **Concept Design:** Based upon the optimal program mix, A/E will develop conceptual facility design options for a building addition/renovation on the existing site.
- **Citizen Meeting 3: A Project Team presentation to the Community of the findings from the Program and Financial Analysis and Concept Designs.**
- **Feasibility Study Report:** A/E will produce a comprehensive report that summarizes the Feasibility Study.



MARKET ANALYSIS



MARKET ANALYSIS/COMMUNITY INPUT

Tasks:

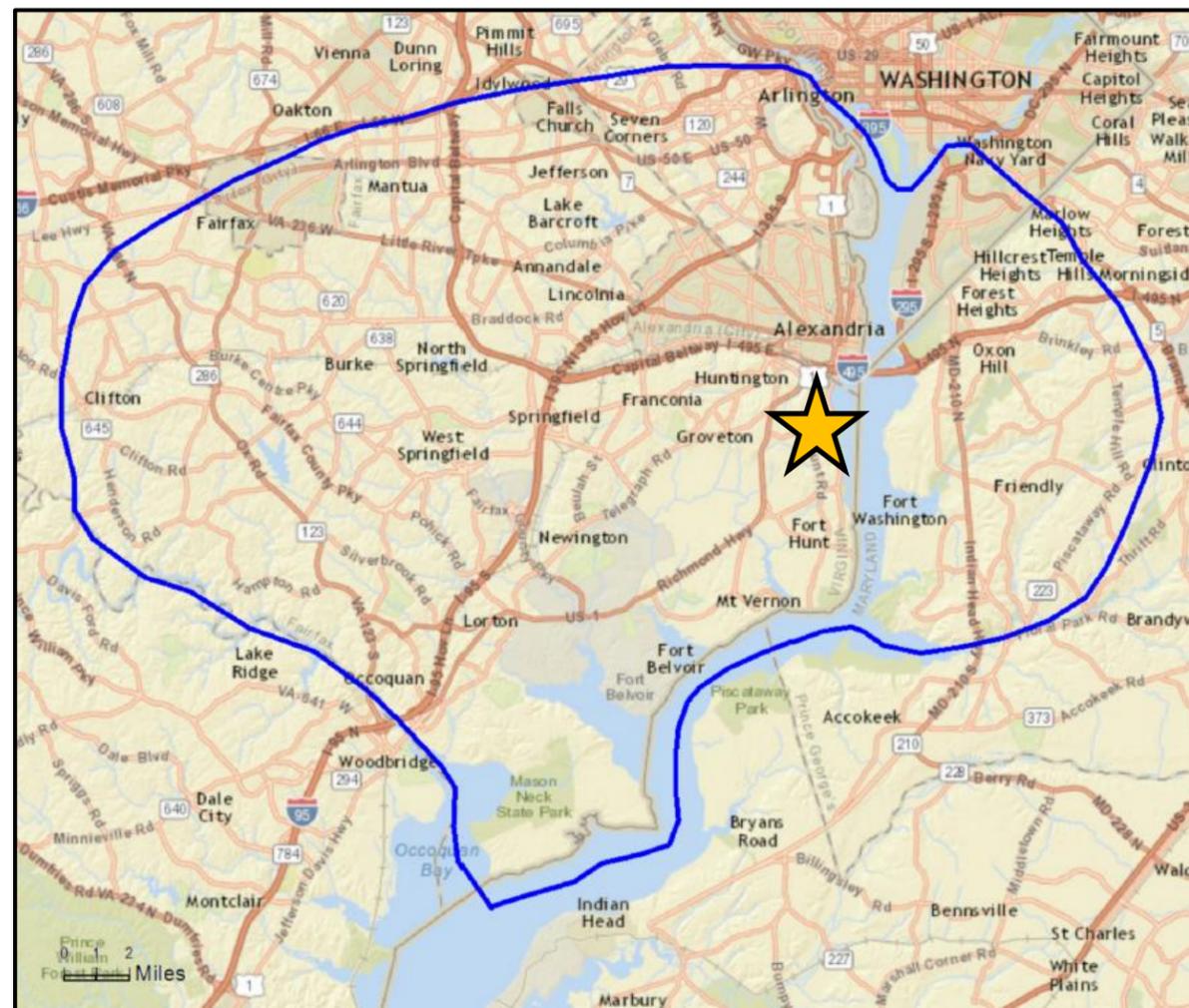
- **Market Analysis**
 - Demographic Analysis
 - Activity Participation Rates
 - Competitive Context
- **Community Input**
 - Citizens Meeting #1
 - Contract User Focus Groups
 - User Survey
 - Statistically Valid Survey



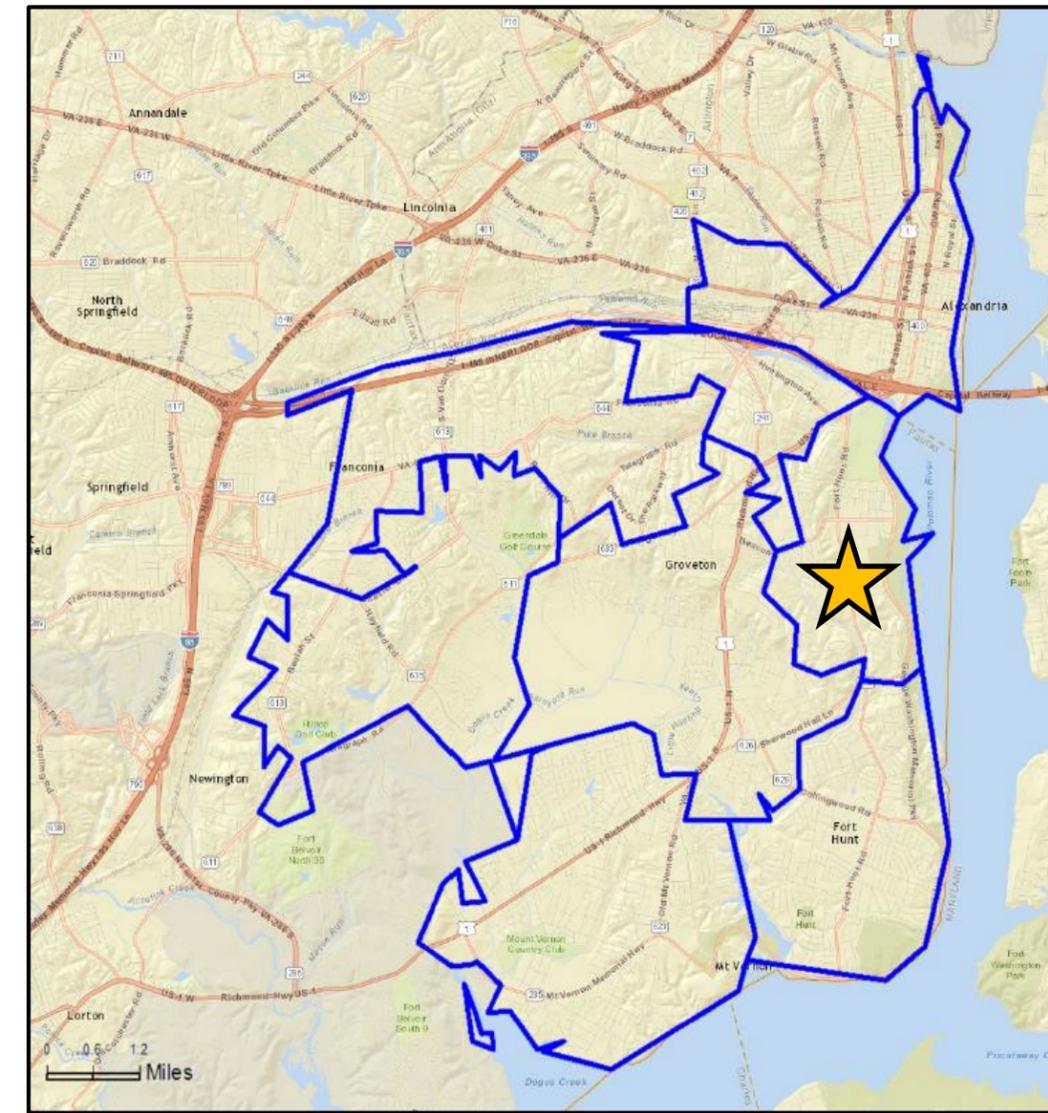
Market Analysis

- **Demographic Analysis**
 - Large service areas, similar characteristics
 - 179,146 primary
 - 1,142,957 secondary
 - Growing population
 - Growth in 5-17 and 65+ age categories
 - Median age is similar to national numbers but household size is smaller, fewer children
 - There is a significant African American and Asian population
 - Very high median household income level but high cost of living
 - Rate of expenditures for recreation purposes is very high

Secondary Service Area



Primary Service Area



Market Analysis

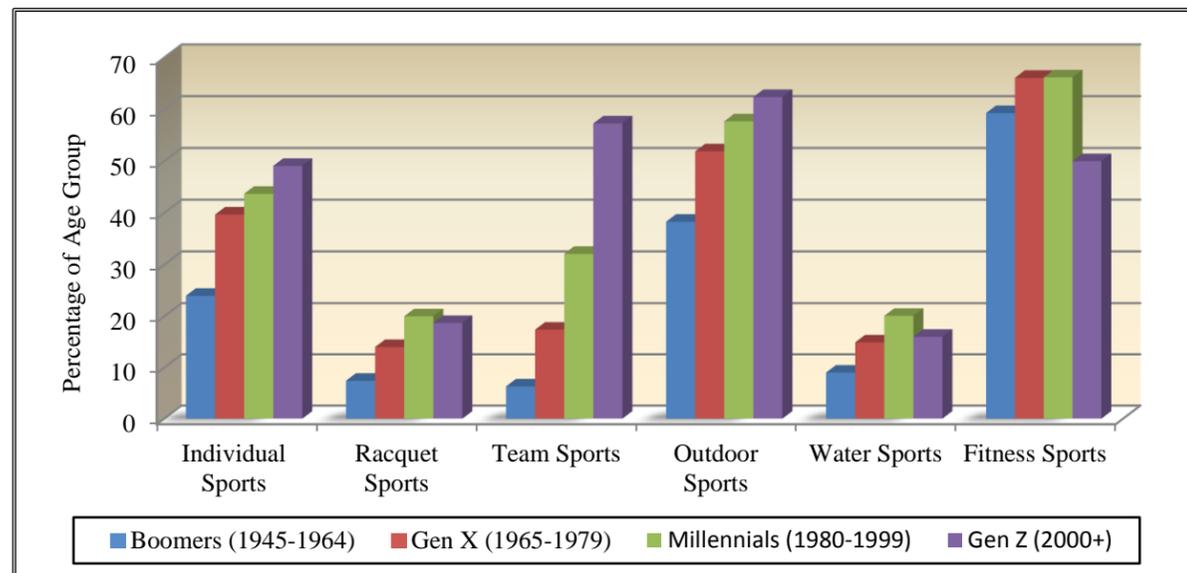
- **Activity Participation Rates**
 - Sports and Fitness
 - NSGA/SFIA
 - Cultural Arts
 - NEA

Increasing in Popularity

	2004 Participation	2013 Participation	Percent Change
Lacrosse	1.2	2.8	133.3%
Running/Jogging	29.2	43.0	47.3%
Hockey (ice)	2.4	3.4	41.7%
Yoga	20.7	29.2	41.1%
Gymnastics	3.9	5.4	38.5%
Aerobic Exercising	33.7	44.2	31.2%
Exercise Walking	86.0	104.3	21.3%
Tennis	11.1	12.4	11.7%
Cheerleading	3.3	3.6	9.1%
Workout @ Club	34.7	35.9	3.5%
Exercising w/ Equipment	54.2	55.1	1.7%
Ice/Figure Skating	6.7	7.3	1.4%

Decreasing in Popularity

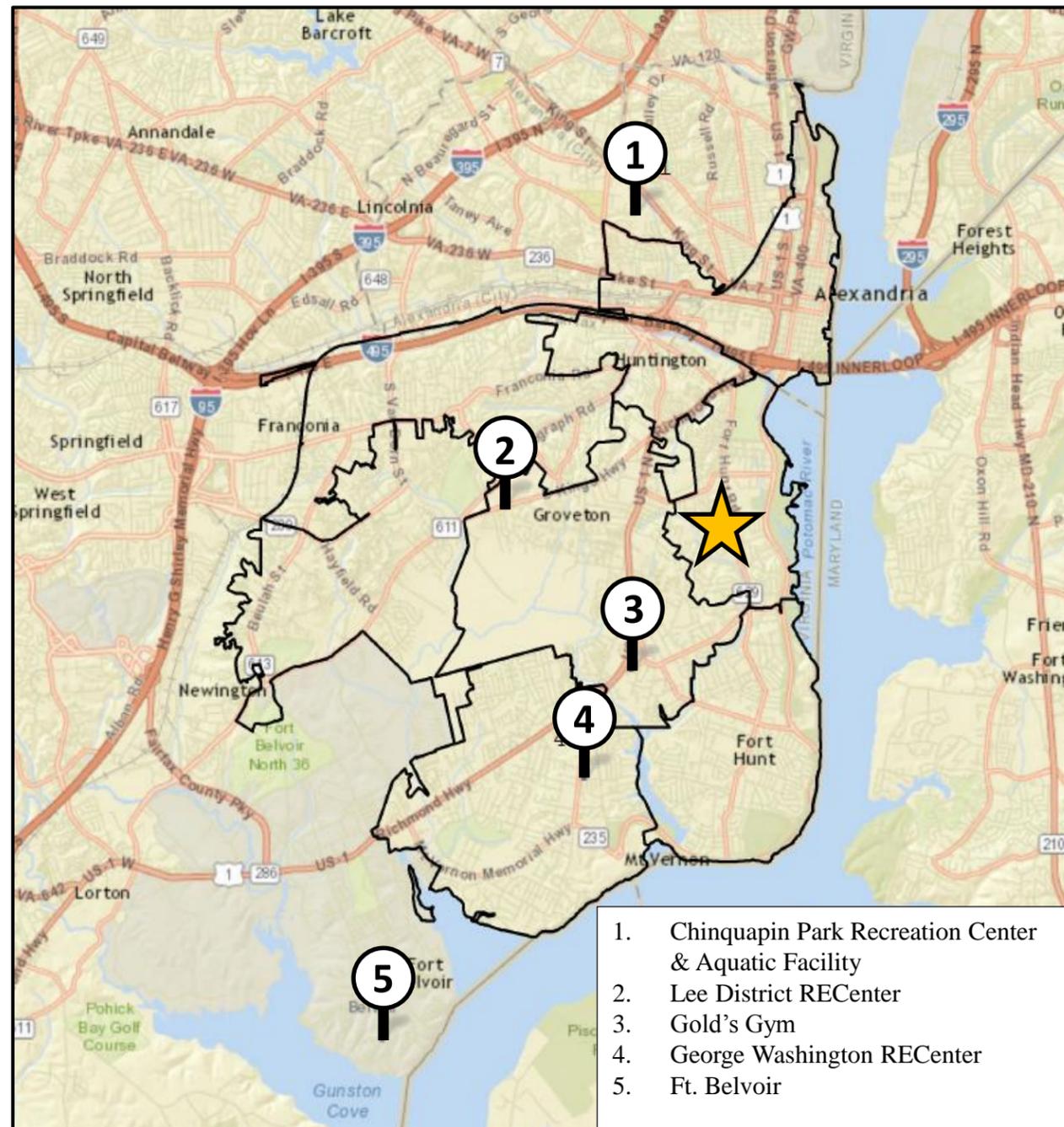
	2004 Participation	2013 Participation	Percent Change
Martial Arts / MMA	6.4	6.3	-1.6%
Weight Lifting	35.5	34.0	-4.2%
Boxing	3.8	3.4	-10.5%
Basketball	29.9	23.7	-20.7%
Swimming	58.0	45.9	-20.9%
Volleyball	13.2	10.2	-22.7%
Wrestling	0.0	2.9	-23.7%



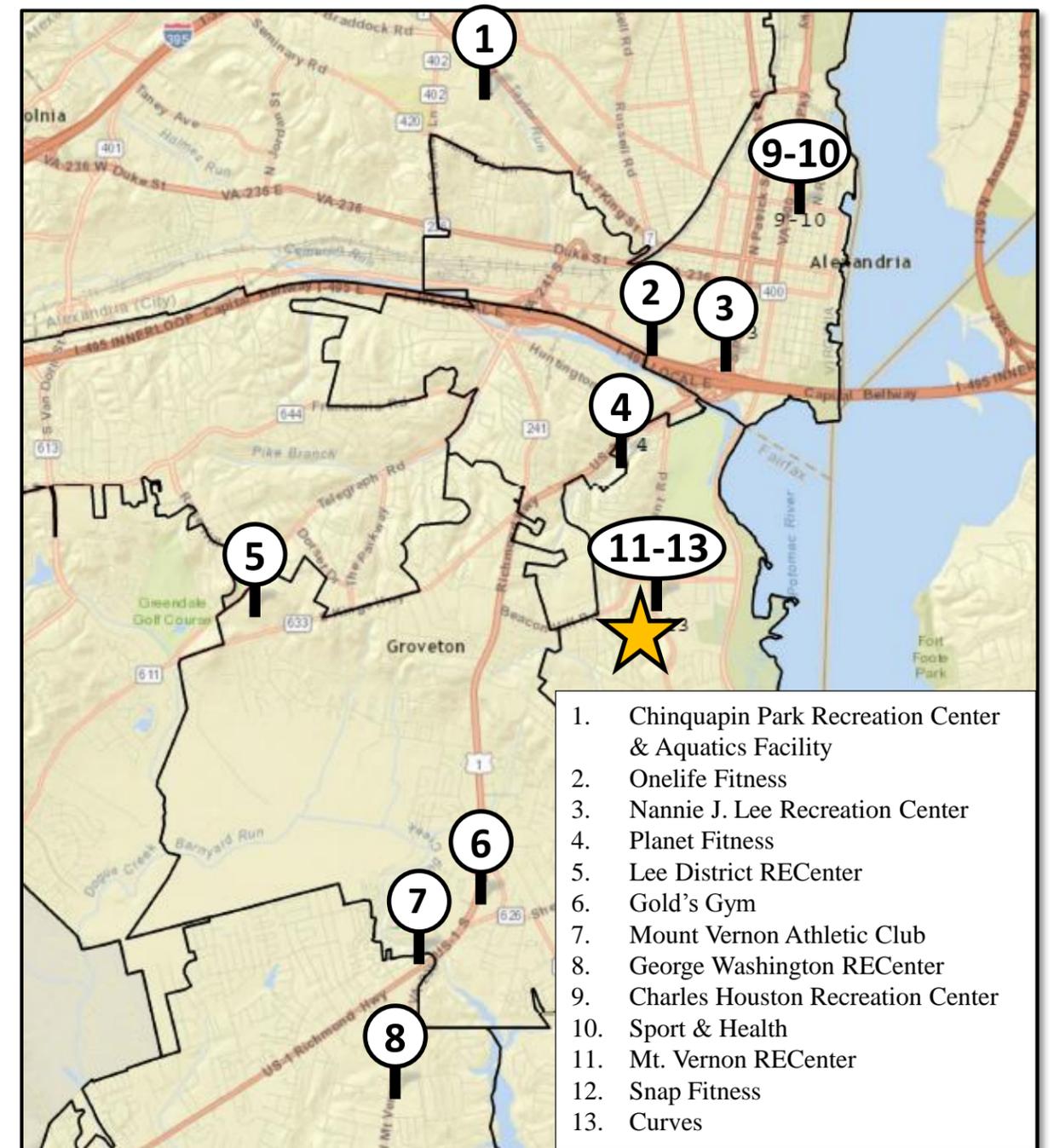
Market Analysis

- **Competitive Context**
 - Sports and Fitness
 - Aquatics
 - Ice

Aquatics

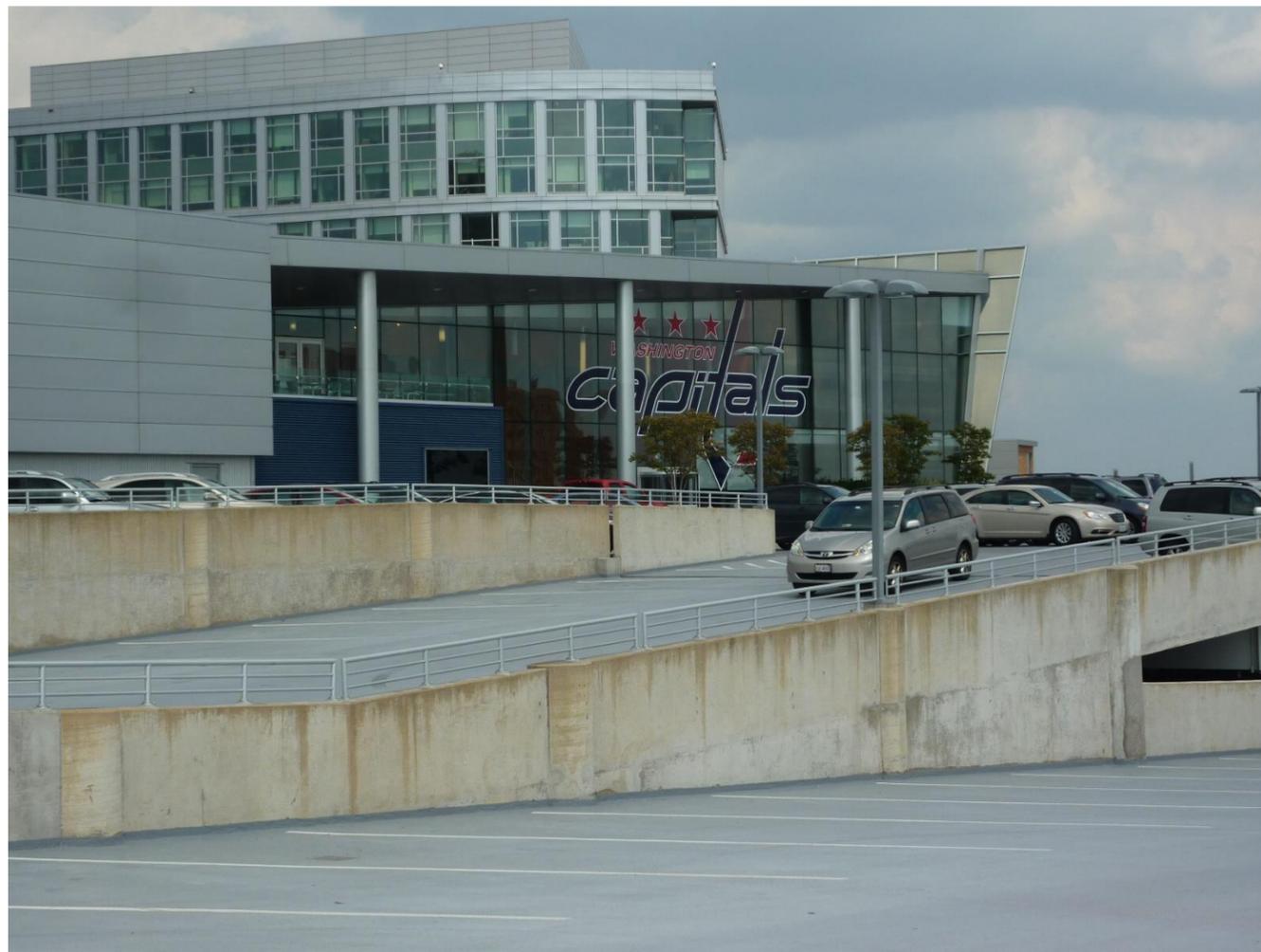


Sports and Fitness



Market Analysis

- **Competitive Context (continued)**
 - Sports and Fitness
 - Aquatics
 - Ice



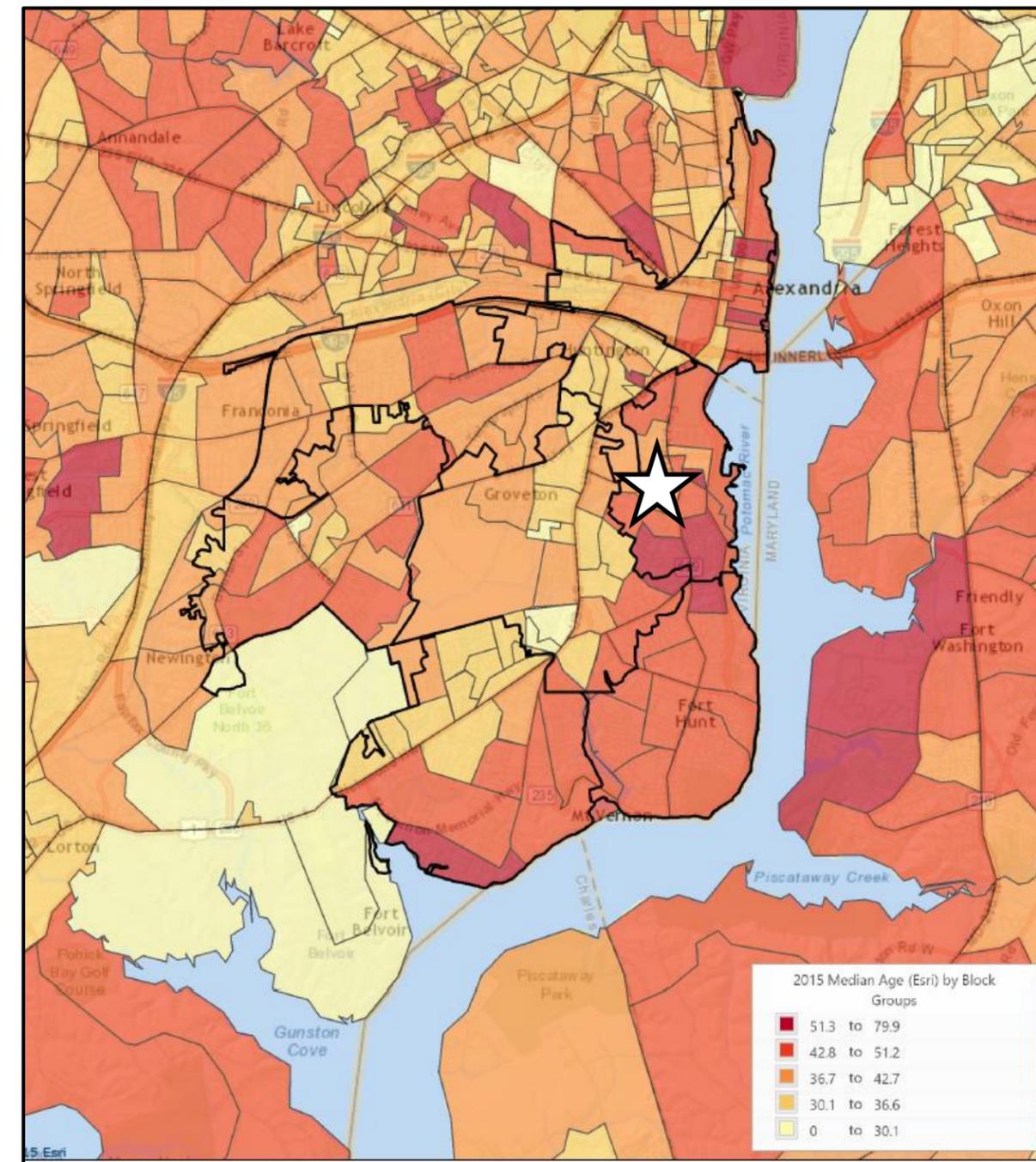
Ice



Market Analysis

- **Opportunities**
 - Large population base and growing
 - High income levels and high disposable income for recreation
 - Growing 5-17 population base
 - Great center location
 - Despite other providers there is a market for fitness, general recreation, and seasonal ice.
- **Challenges**
 - Fewer households with children
 - Large growth in the senior population
 - Large number of providers and two FCPA facilities
 - Limited market for additional competitive aquatic facilities
 - Site limitations for expansion
 - An expanded center will need to meet the cost recovery goals

Median Age



MARKET SURVEY



Market Analysis/Survey Results

Three Different Types of Data Collection:

- **Contract User Focus Groups**
 - Three sessions
- **User Survey**
 - 724 responses
- **Statistically Valid Survey**
 - 400 responses



Public User Meeting

- **Citizens Meeting – 9/20**
 - Center has a great location and staff
 - There is a great sense of community at the center
 - Dissatisfaction with the center
 - Fitness area
 - Locker rooms
 - HVAC
 - Not clean or well maintained
 - Poor parking lay-out
 - Need more lap lanes
 - One ice sheet is not enough
 - Requested future Desires
 - Cleaner facility
 - Larger fitness area
 - Improved locker rooms
 - Additional ice sheet
 - Improved ice team rooms
 - Separate pools for lap, leisure and therapy
 - Indoor track
 - Café
 - Improved parking and a drop-off area
 - More daylighting and better air quality



Contract User Input

- **Focus Group Sessions – 9/21**
 - ***Ice Skating Instructors***
 - Too many demands on the existing rink
 - Limited time for lessons
 - Limited public skating sessions
 - Summer is busy with hockey camps
 - Need space for off-ice training
 - Requested future desires:
 - Second ice sheet plus a studio rink
 - Off-ice training area
 - Snack bar and pro-shop
 - Drop-in child care
 - Improved restrooms
 - ***Swimming User Groups***
 - Center is in a great location
 - Use Lee and George Washington as well
 - All available lanes are full
 - Air quality is poor
 - Requested future desires:
 - 50 meter pool/bulkhead
 - Improved locker rooms/more family change rooms
 - Party/meet room
 - Dryland training area
 - Drop-in child care
 - Better access to the building



Contract User Input

- **Focus Group Sessions – 9/21 (continued)**
 - **Hockey User Groups**
 - Location of the rink is great
 - Youth hockey needs more ice time
 - Concerns with the existing rink:
 - Team rooms in a poor location/lack of showers
 - Need a team room for females
 - Ice system is old
 - Seating area needs to be improved
 - Leaking roof
 - Need Wi-Fi
 - Requested future desires:
 - Second ice sheet
 - Off-ice training area
 - Snack bar and pro-shop
 - Game room
 - Additional team rooms



User Survey and Statistically Valid Survey Comparisons

Areas of the Center that are used

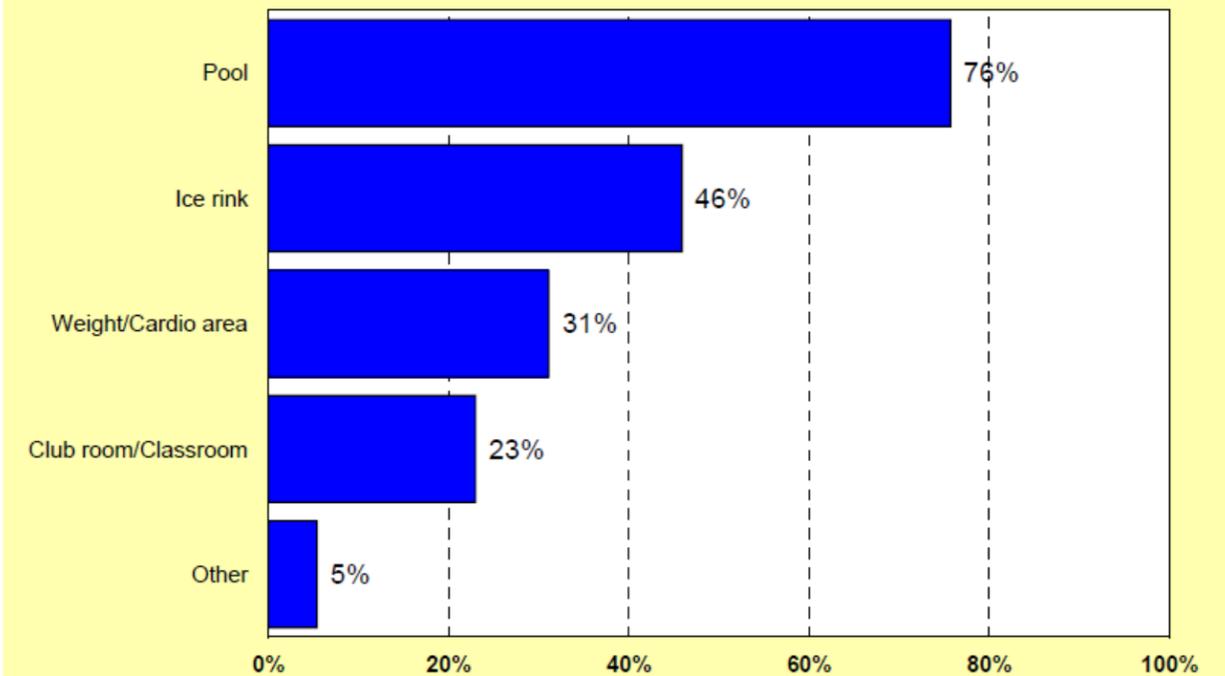
Q3. Please indicate all of the areas that you and household members use at Mt. Vernon RECenter.

Top 3

- Pool
- Ice rink
- Club room

Q4c. Areas Respondents Utilized at Mt. Vernon RECenter

by percentage of respondents (who have utilized the Center over the past year; excluding "none chosen")



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Top 3

- Pool
- Ice rink
- Weight/cardio

User Survey and Statistically Valid Survey Comparisons

Most needed

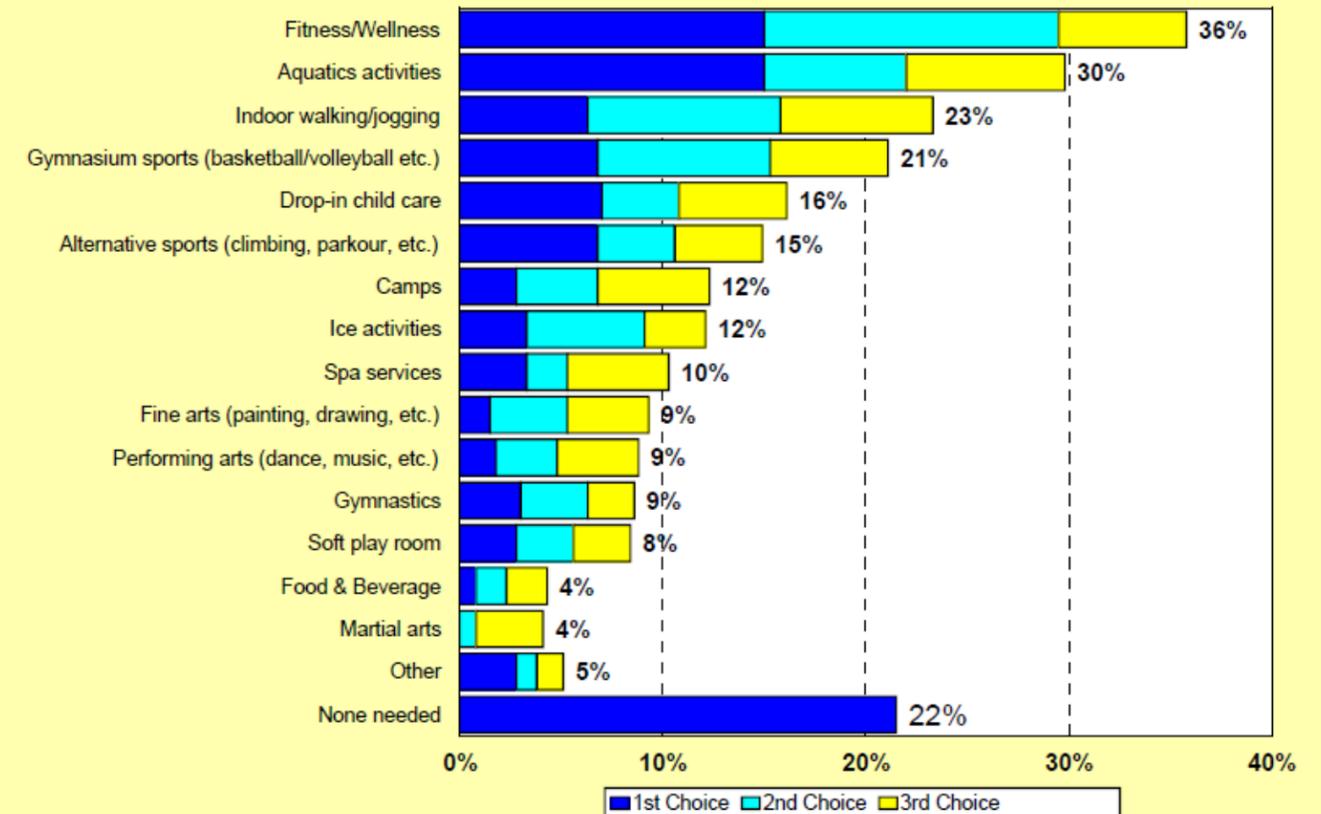
Q11. Which THREE of the recreation program areas listed in question #11 do you and members of your household feel are MOST NEEDED at the center?

Top 3

- Fitness wellness
- Indoor walk/jog
- Aquatics

Q8. Most Needed Recreation Program Emphasis

by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Top 3

- Fitness wellness
- Aquatics
- Indoor walk/jog

User Survey and Statistically Valid Survey Comparisons

Fitness uses that are most needed

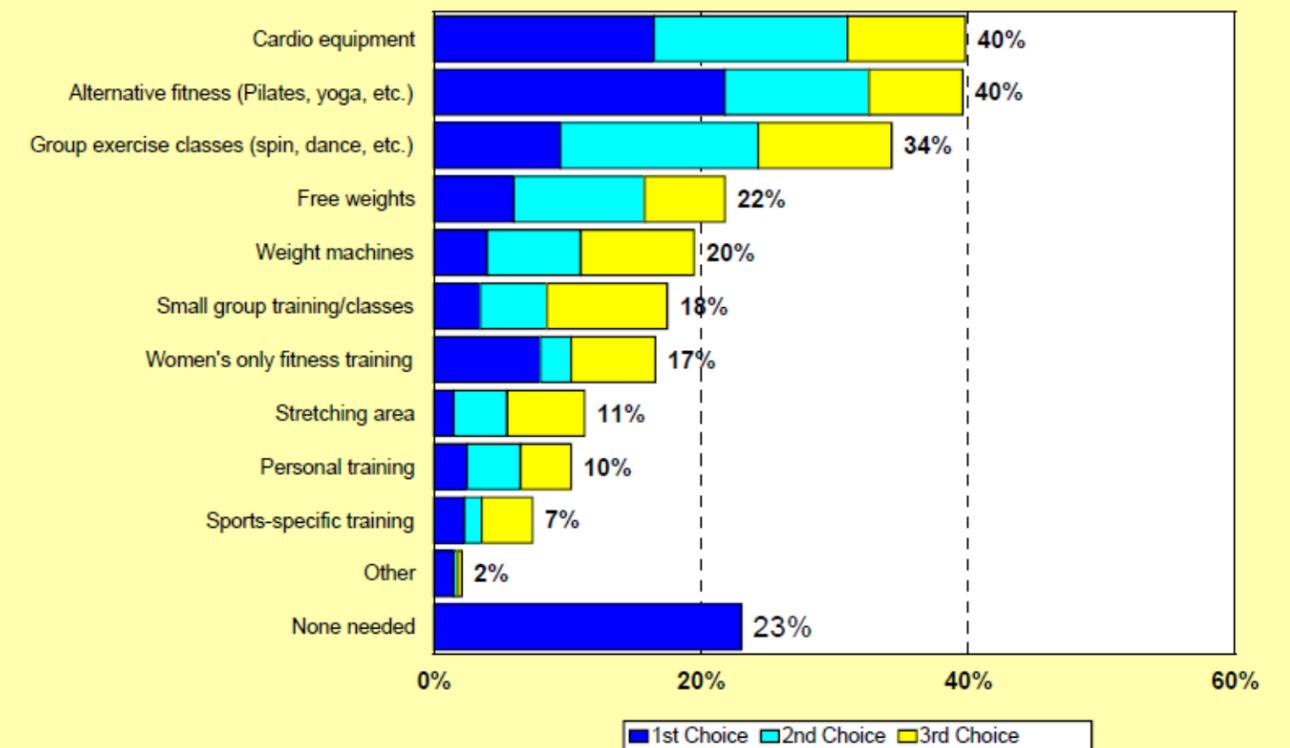
Q18. Which THREE of the fitness program areas listed in question #17 do you and members of your household feel are MOST NEEDED at the center?

Top 3

- Alternative fitness
- Group Exercise classes
- Cardio/Stretching

Q14. Most Needed Recreation Fitness Program Emphasis

by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Top 3

- Cardio/Alternative (tie)
- Group Exercise

User Survey and Statistically Valid Survey Comparisons

Aquatic uses that are most needed

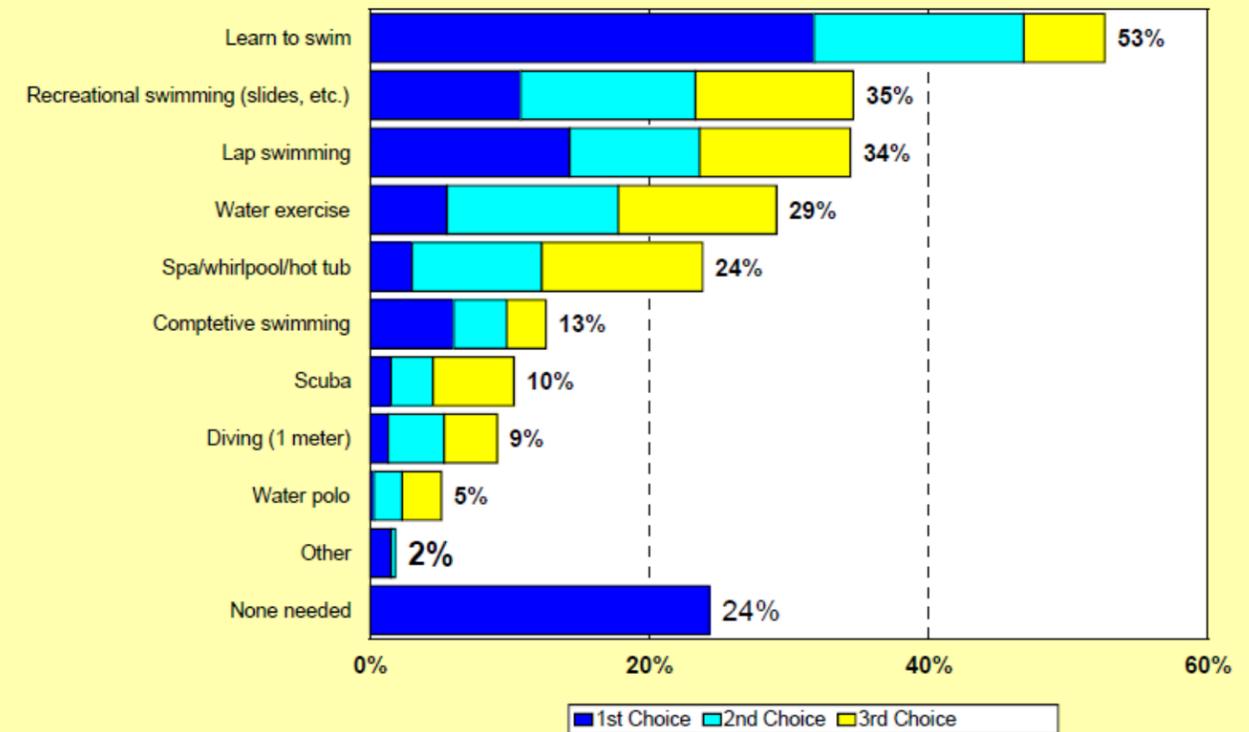
Q16. Which THREE of the aquatic program areas listed in question #15 do you and members of your household feel are MOST NEEDED at the center?

Top 3

- Learn to swim
- Recreational swimming
- Water exercise

Q12. Most Needed Recreation Pool Program Emphasis

by percentage of respondents who selected the item as one of their top three choices



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

Top 3

- Learn to swim
- Recreational swimming
- Lap swimming

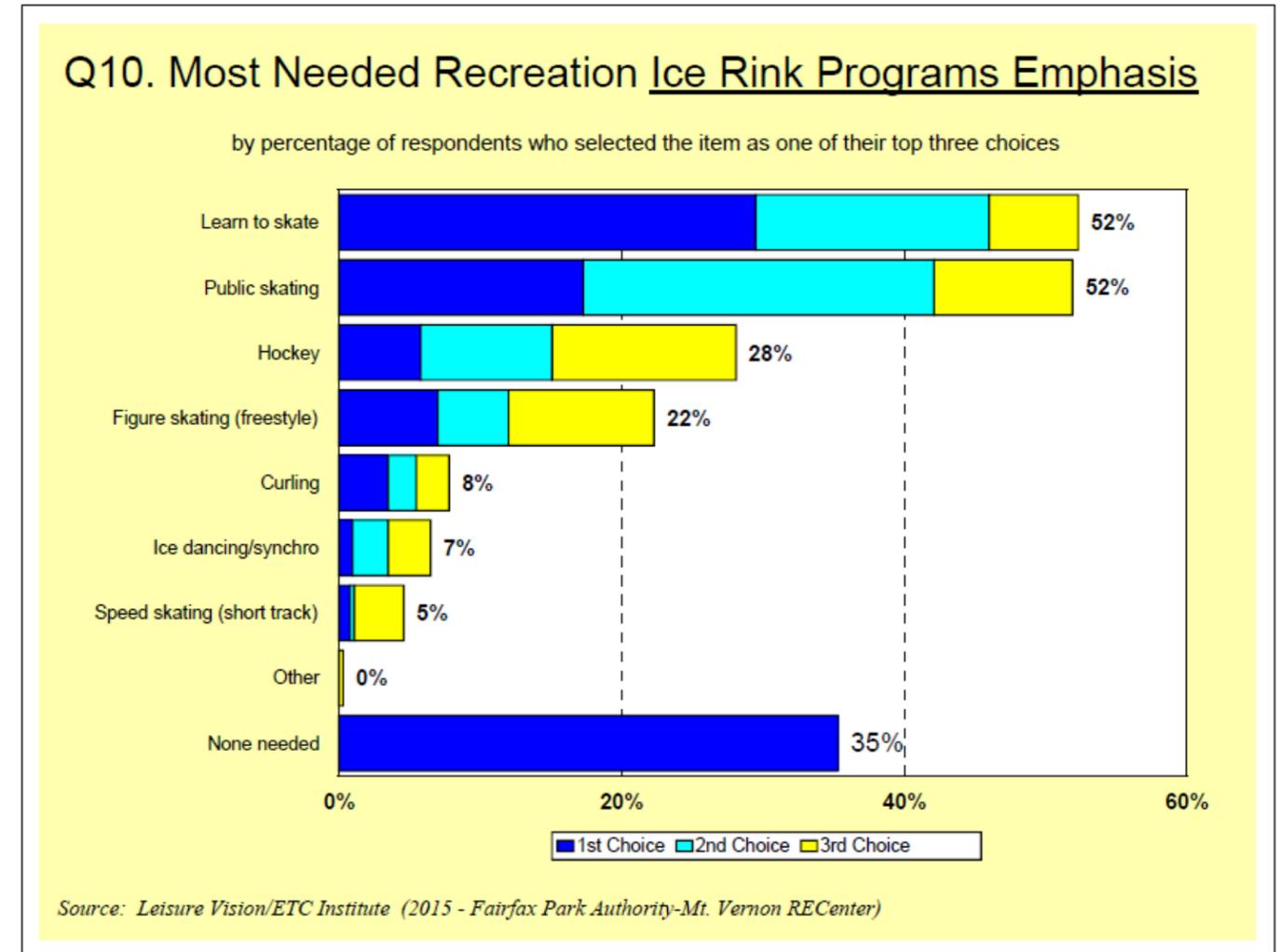
User Survey and Statistically Valid Survey Comparisons

Ice uses that are most needed

Q14. Which THREE of the ice program areas listed in question #13 do you and members of your household feel are MOST NEEDED at the center?

Top 3

- Learn to skate
- Public skating
- Hockey



Top 3

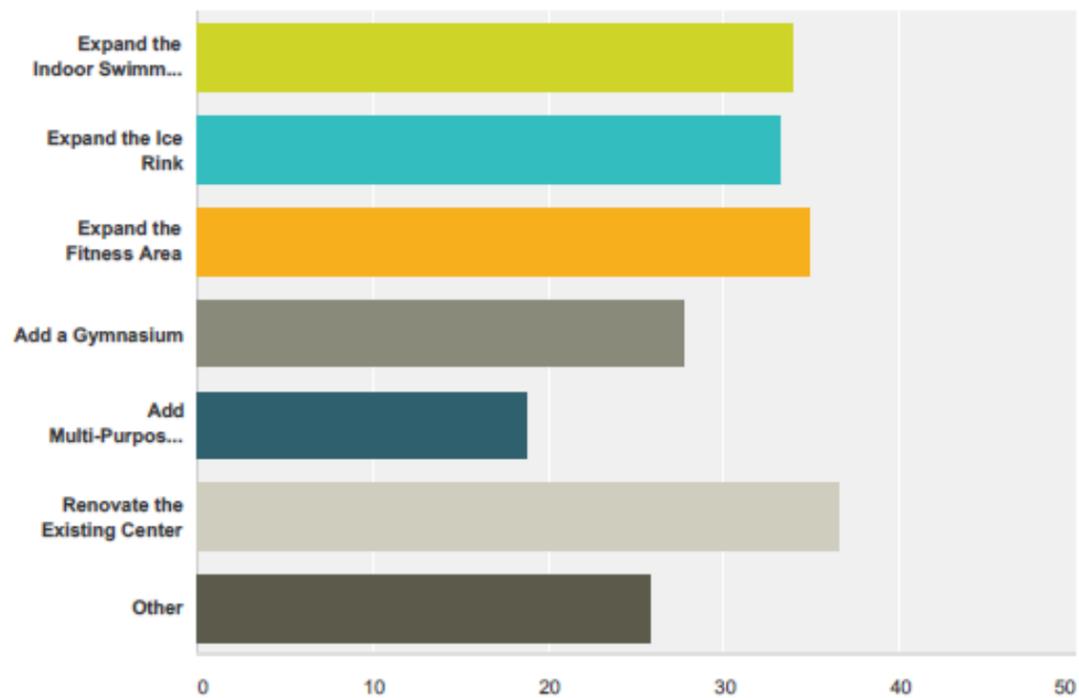
- Learn to skate
- Public skating
- Hockey

User Survey and Statistically Valid Survey Comparisons

Spending \$100

Q22 As an example, if the Fairfax County Park Authority had an additional \$100 to spend on improvements to Mt. Vernon RECenter, how would you distribute the money among the categories listed below? [Please be sure your total adds up to \$100.]

Answered: 691 Skipped: 219

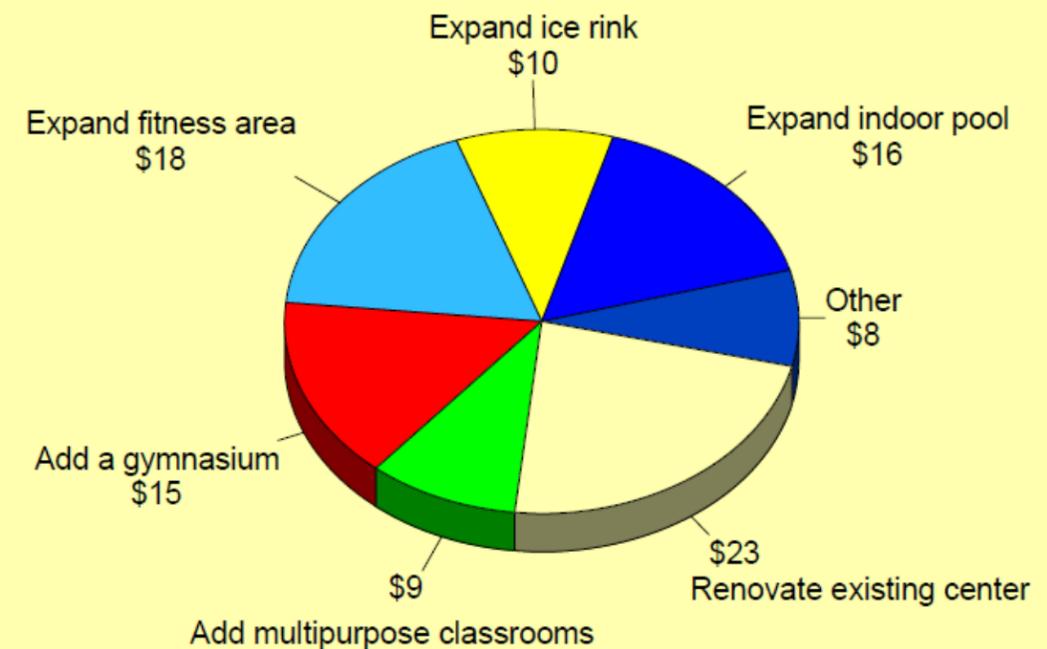


Top 4

- Renovate existing center
- Expand the fitness area
- Expand the indoor swimming pool
- Expand the ice rink

Q17. How Respondents Would Distribute \$100 Toward Improvements to the Mt. Vernon RECenter

by percentage of respondents



Source: Leisure Vision/ETC Institute (2015 - Fairfax Park Authority-Mt. Vernon RECenter)

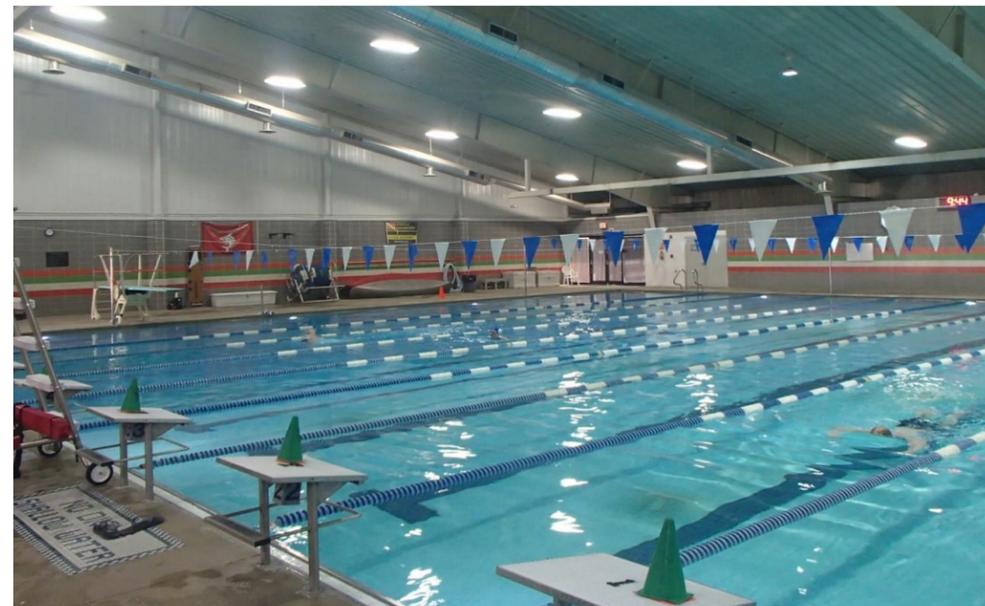
Top 4

- Renovate existing center
- Expand the fitness area
- Expand the indoor swimming pool
- Add a gymnasium

KEY FINDINGS - USER GROUP & COMMUNITY INPUT

Specific Additions Requested:

- Larger weight/cardio area
- Larger group exercise room
- Larger and improved locker rooms and restrooms including family change rooms
- Improved team rooms for the ice rink with the addition of a female team room.
- A separate leisure pool
- An additional ice sheet
- A babysitting room
- A walk/jog track



Top 3 Desired Items to Fund:

- Renovating the existing center
- Expanding the fitness area
- Expanding the indoor pool

PROGRAM ANALYSIS



PROGRAMMING ANALYSIS

Specific Priorities Identified for Future Programming:

- Fitness
 - Alternative fitness programs
 - Cardio equipment
 - Group exercise classes



- Ice
 - Learn to skate
 - Public skating
 - Expanded Hockey



- Aquatics
 - Learn to swim
 - Recreation swimming
 - Lap swimming
 - Water exercise classes



SITE PLAN:
AREA OF EXPANSION

EXISTING BUILDING AREA=61,439 SF

TOTAL ADDITION AREA= 70,777 SF



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

SITE PLAN: FITNESS ADDITION

(2-LEVEL ADDITION INCLUDES NEW ENTRY, CHILDCARE, FITNESS/WEIGHTS, FUNCTIONAL FITNESS, GROUP FITNESS ROOMS, ADMIN, MULTIPURPOSE ROOMS AND SUPPORT SPACES)

NET AREA=24,790 SF

GROSS AREA= 32,200 SF

Spaces Provided:

- | | |
|--------------------|------------------------|
| *Lobby | Fitness Storage |
| *Reception | *4 Multi-purpose Rooms |
| *Admin Offices | 2 Multi-purpose Rooms |
| Drop In Childcare | *Men's Restroom |
| *Fitness Area | *Women's Restroom |
| Stretching Area | *Men's Locker Room |
| Functional Fitness | *Women's Locker Room |
| *Fitness Office | Family Change Rooms |

* Indicates similar space is provided in existing facility.



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

SITE PLAN: NHL ICE RINK ADDITION

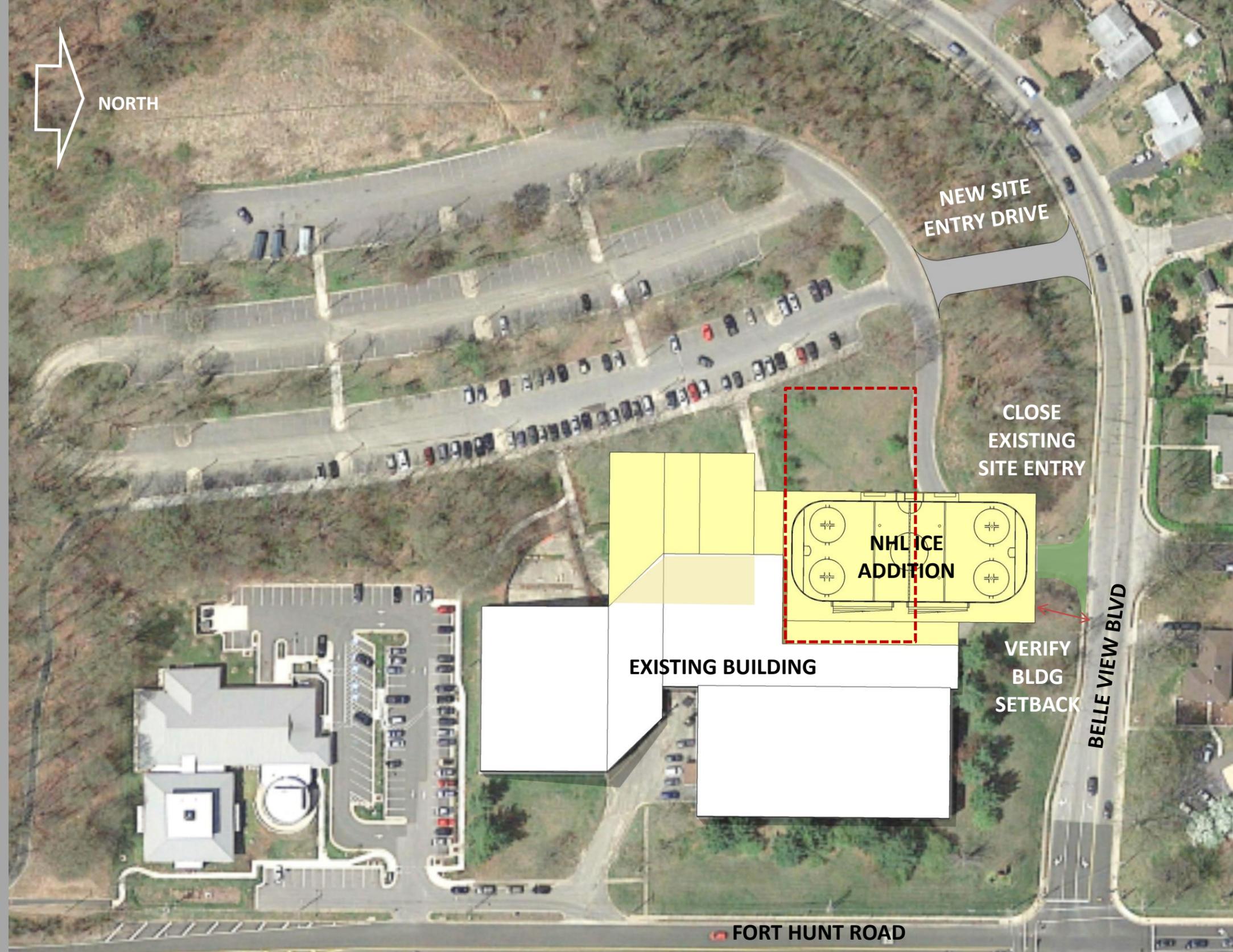
NET AREA=21,900 SF

GROSS AREA= 28,200 SF

Spaces Provided:

- | | |
|----------------------|------------------------|
| *Ice Rink Offices | *Ice Rink Seating |
| *Skate Changing Room | *Men's Restroom |
| *Skate Rental | *First Aid Room |
| *Skate Sharpening | *Compressor Room |
| Skate Pro-Shop | *Resurfacers Room |
| Men's Restroom | *Officials Change Room |
| Women's Restroom | NHL Ice Rink |
| *4 Team Rooms | NHL Ice Rink Seating |
| 4 Team Rooms | NHL Ice Rink Storage |
| *Ice Rink | |

* Indicates similar space is provided in existing facility.



SITE PLAN: FAMILY POOL ADDITION

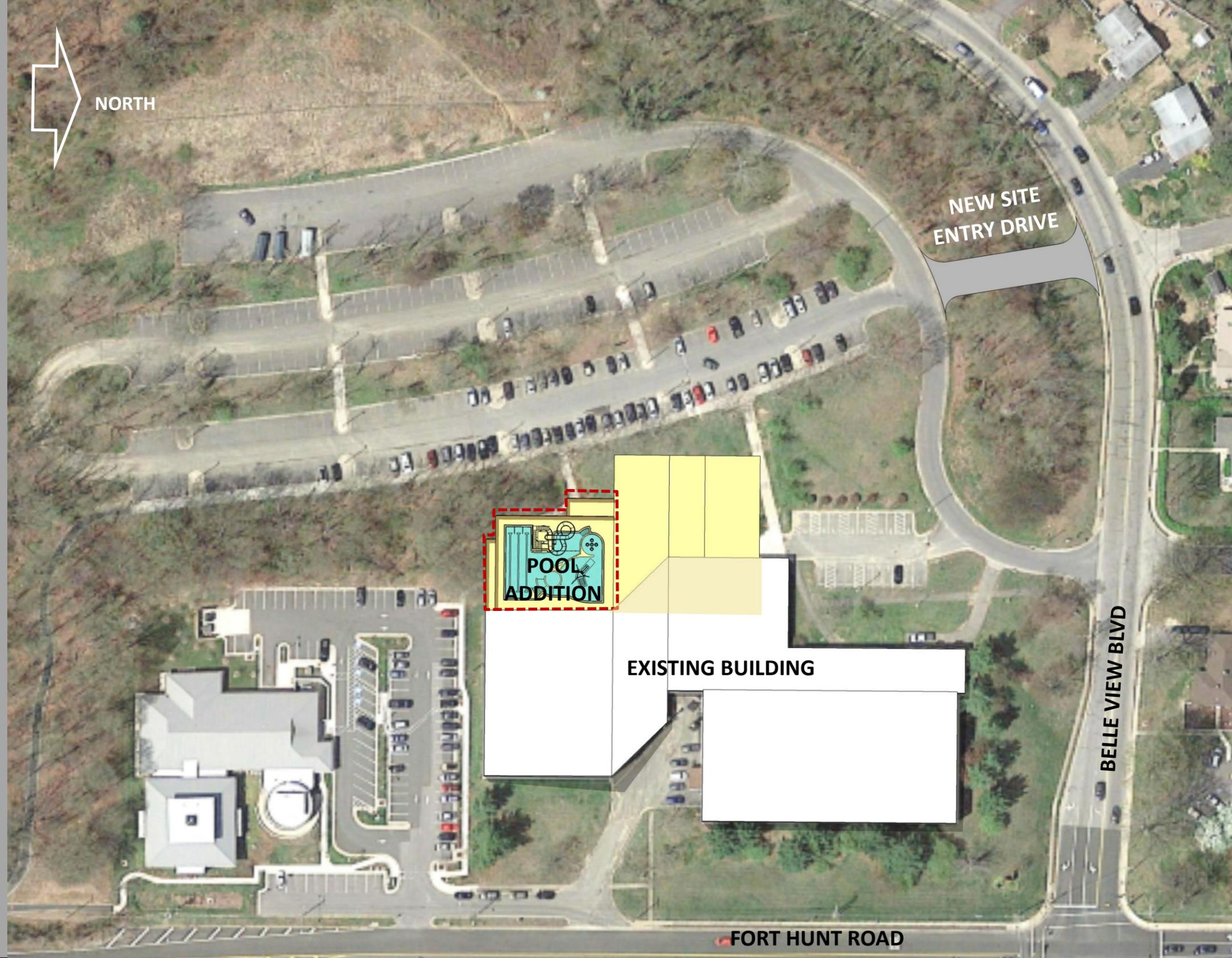
NET AREA=9,000 SF

GROSS AREA= 10,350 SF

Spaces Provided:

- | | |
|-----------------------|-------------------------|
| *Lap Pool | *Safety Center |
| *Spectator Seating | Family Pool |
| *Lap Pool Storage | Family Pool Filter Room |
| *Lap Pool Filter Room | Family Pool Storage |

* Indicates similar space is provided in existing facility.



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

**SITE PLAN:
FITNESS, FAMILY POOL &
NHL ICE ADDITIONS**

EXISTING:

NET AREA=52,888 SF
GROSS AREA= 61,439 SF

TOTAL ADDITION:

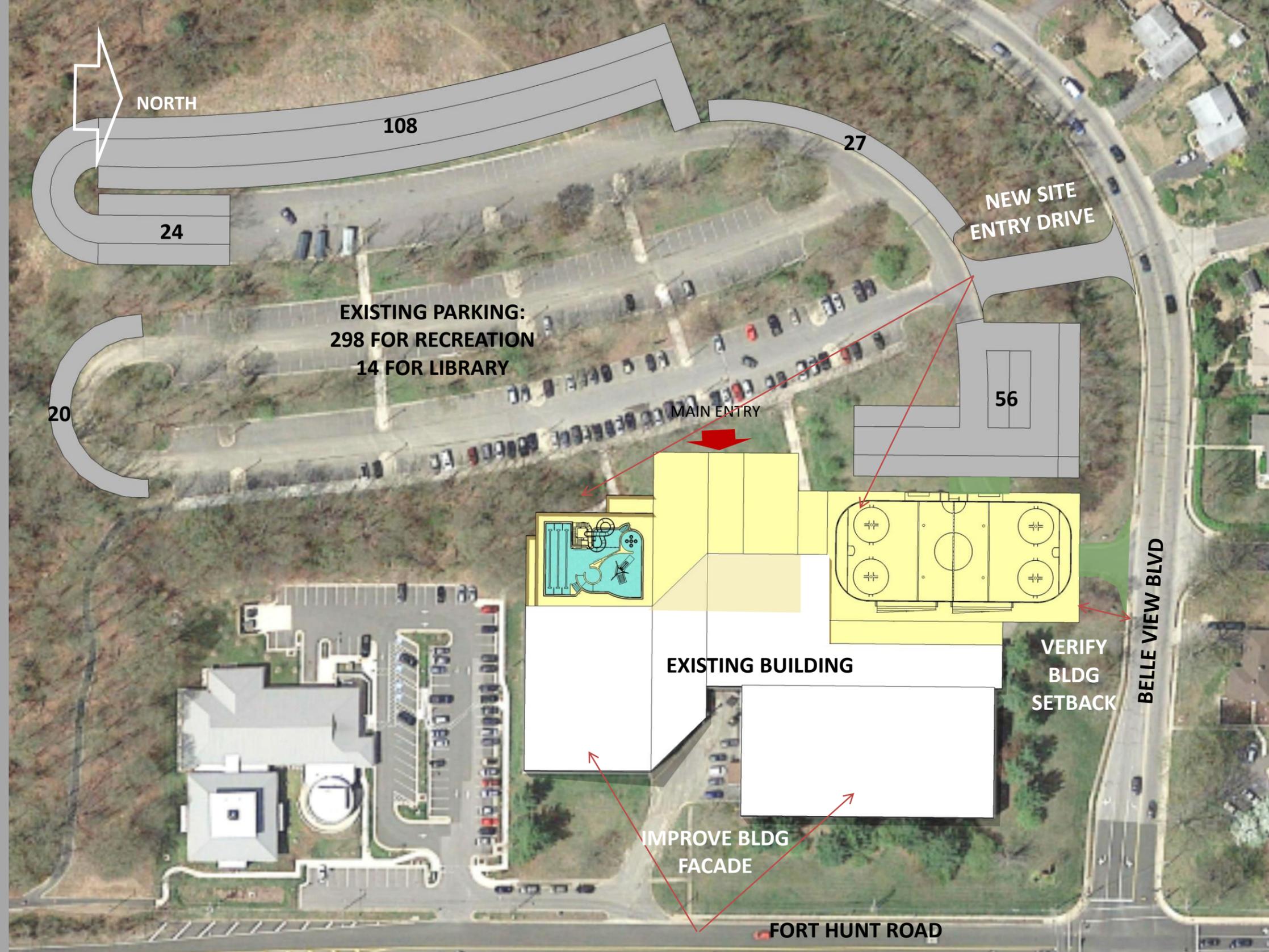
NET AREA=51,816 SF
GROSS AREA= 70,777 SF

TOTAL BUILDING AREA: 132,216 SF

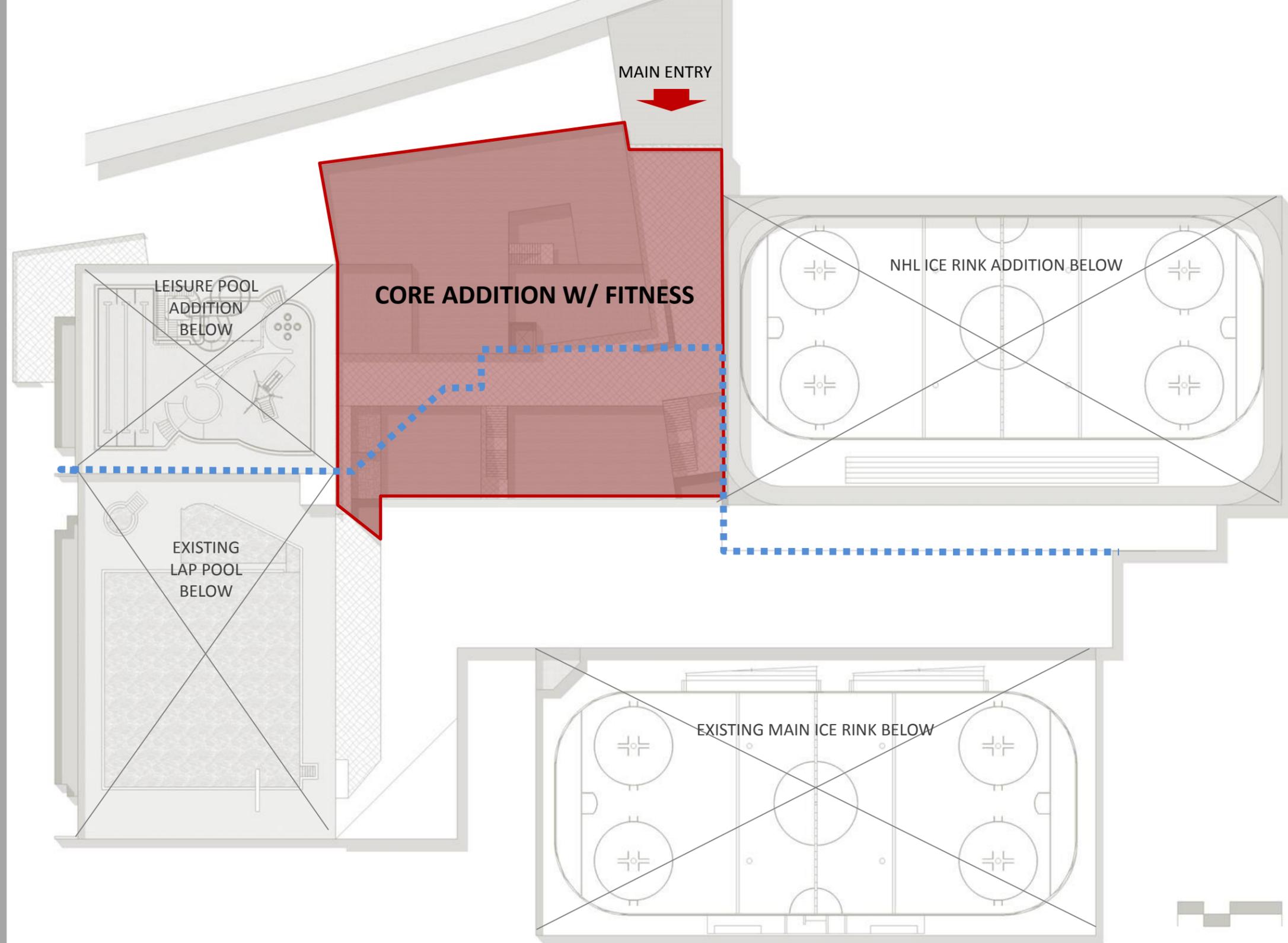
**REQUIRED PARKING BASED ON 4
SPACES PER 1000 SF= 529 SPACES**

PARKING:

EXISTING= 298 SPACES
NEW= 235 SPACES
TOTAL= 533 SPACES



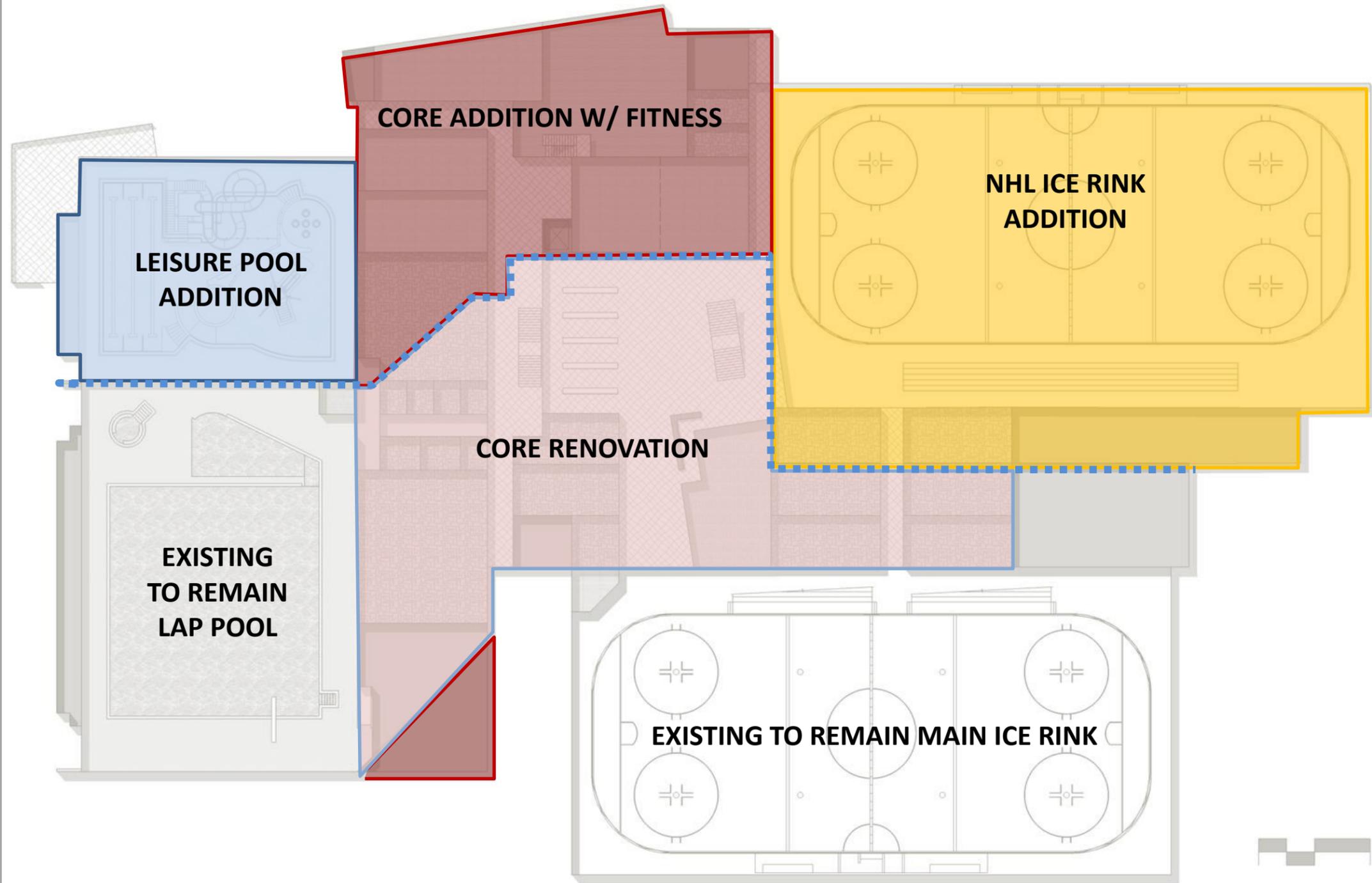
ENTRY LEVEL (2ND FLOOR) ADDITION



GROUND LEVEL (1ST FLOOR) ADDITIONS & RENOVATION

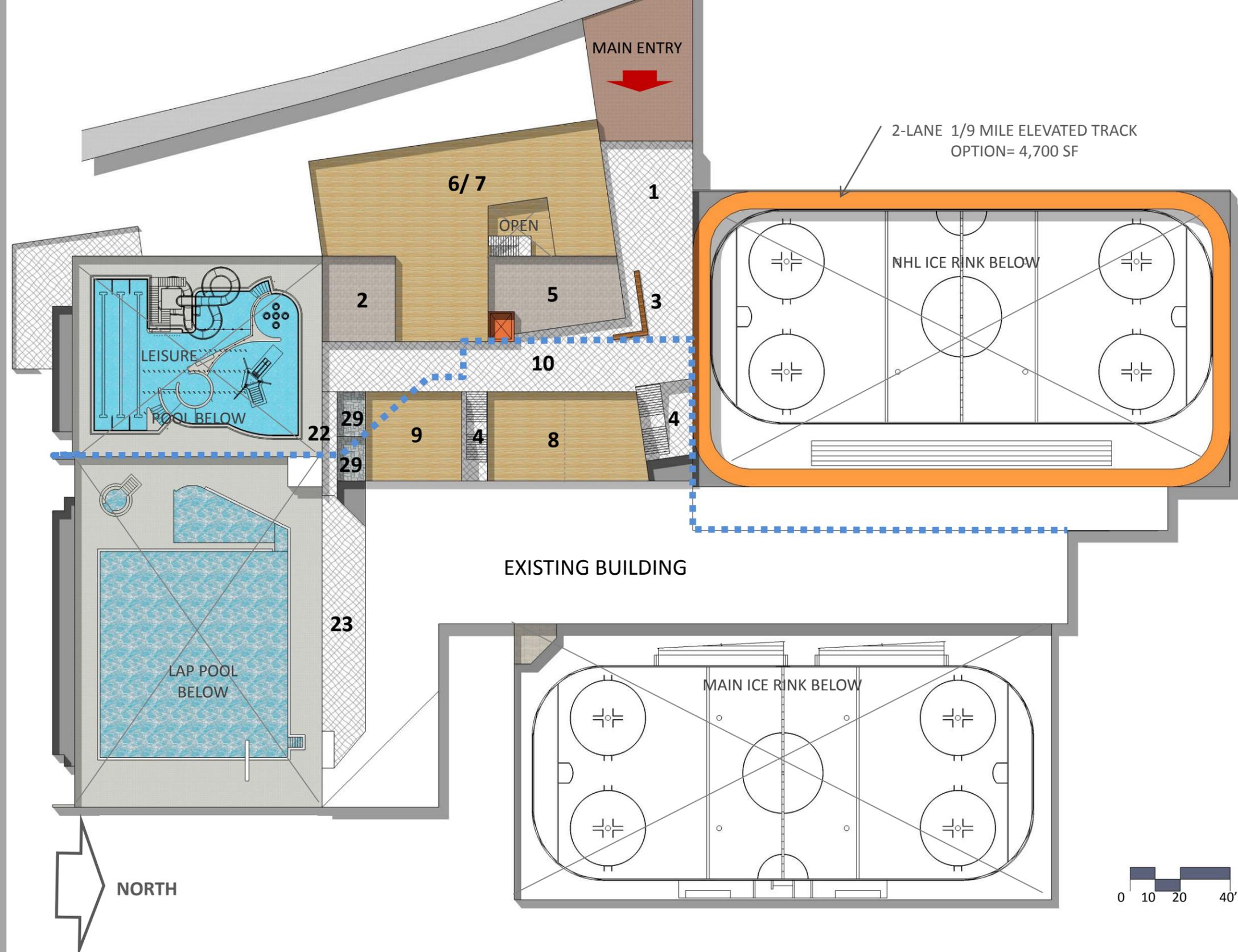
- CORE RENOVATION= 20,000 SF
- CORE ADDITION W/ FITNESS= 34,300 SF
- NHL ICE RINK ADDITION= 28,700 SF
- LEISURE POOL ADDITION= 9,000 SF
- EXISTING TO REMAIN= 41,439 SF

TOTAL BLDG GROSS AREA= 133,439 SF



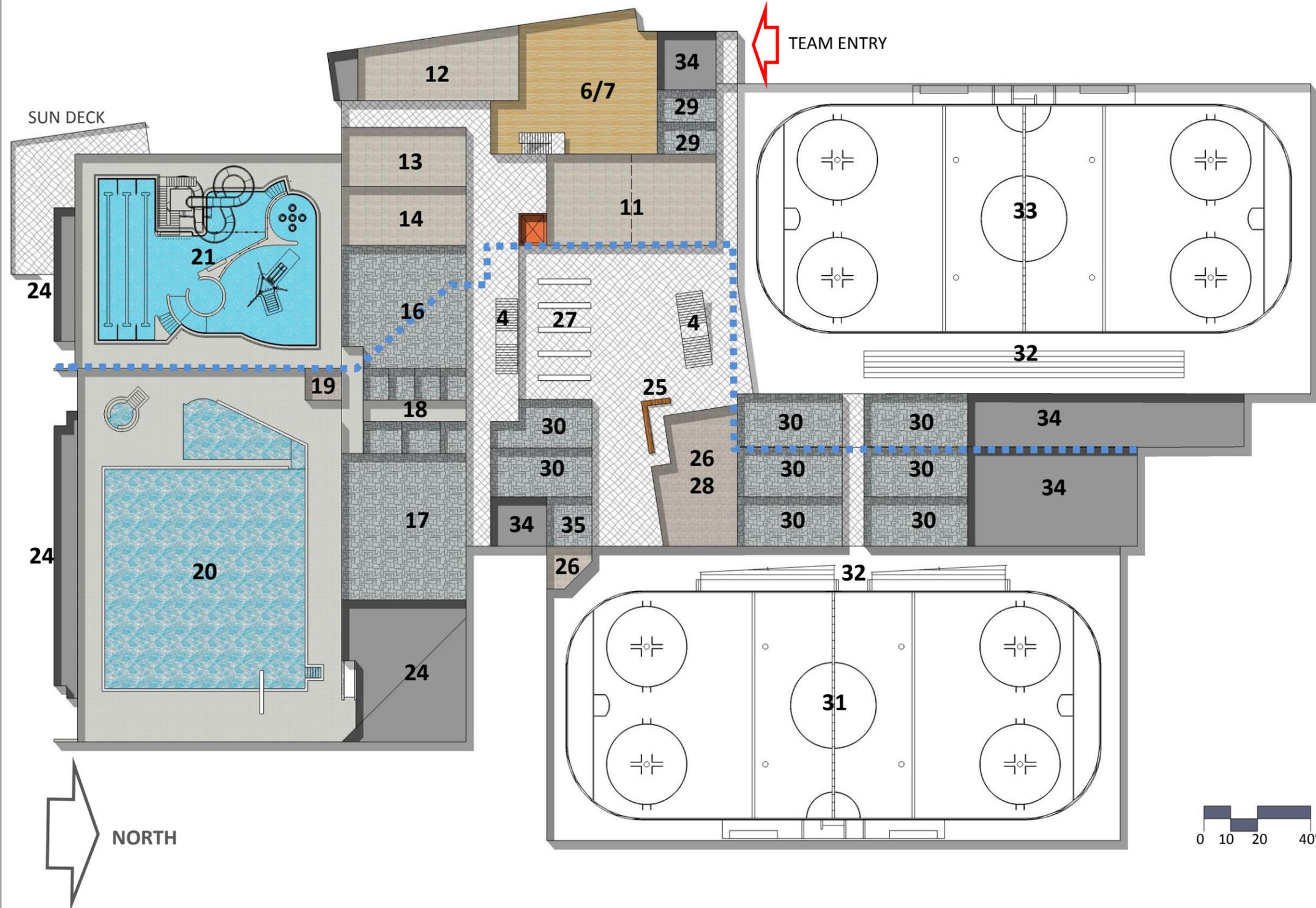
ENTRY LEVEL (2ND FLOOR) LAYOUT

- 1 ENTRY/LOBBY
- 2 DROP-IN CHILD CARE
- 3 REC CONTROL DESK
- 4 REC & ICE STAIRS
- 5 REC ADMIN OFFICES
- 6 FITNESS CENTER (6,000 SF)
- 7 FUNCTIONAL FITNESS (2,000 SF)
- 8 LARGE GROUP FITNESS (2,500 SF)
- 9 SMALL GROUP FITNESS (1,200 SF)
- 10 CIRCULATION / LOUNGE
- 11 MULTIPURPOSE ROOM (2,000 SF)
- 12 MULTIPURPOSE ROOM (1,500 SF)
- 13 MULTIPURPOSE ROOM (1,000 SF)
- 14 WET CLASSROOM (1,000 SF)
- 15 NOT USED
- 16 MEN'S LOCKER ROOM
- 17 WOMEN'S LOCKER ROOM
- 18 FAMILY LOCKER ROOM
- 19 SAFETY CENTER
- 20 LAP POOL
- 21 LEISURE POOL (8,000 SF)
- 22 LAP POOL SPECTATOR SEATING ACCESS
- 23 LAP POOL SPECTATOR SEATING
- 24 POOL SUPPORT
- 25 SKATE RENTAL
- 26 ICE RINK OFFICE
- 27 SKATE CHANGING
- 28 SKATING RENTAL & SKATE SHARPENING RM
- 29 TOILETS
- 30 TEAM LOCKER ROOM
- 31 MAIN ICE RINK
- 32 ICE SPECTATOR SEATING
- 33 NHL ICE RINK (17,000 SF)
- 34 SUPPORT SPACES
- 35 OFFICIALS LOCKER



GROUND LEVEL (1ST FLOOR) LAYOUT

- 1 ENTRY/LOBBY
- 2 DROP-IN CHILD CARE
- 3 REC CONTROL DESK
- 4 REC & ICE STAIRS
- 5 REC ADMIN OFFICES
- 6 FITNESS CENTER (6,000 SF)
- 7 FUNCTIONAL FITNESS (2,000 SF)
- 8 LARGE GROUP FITNESS (2,500 SF)
- 9 SMALL GROUP FITNESS (1,200 SF)
- 10 CIRCULATION / LOUNGE
- 11 MULTIPURPOSE ROOM (2,000 SF)
- 12 MULTIPURPOSE ROOM (1,500 SF)
- 13 MULTIPURPOSE ROOM (1,000 SF)
- 14 WET CLASSROOM (1,000 SF)
- 15 NOT USED
- 16 MEN'S LOCKER ROOM
- 17 WOMEN'S LOCKER ROOM
- 18 FAMILY LOCKER ROOM
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- 33 NHL ICE RINK (17,000 SF)
- 34 SUPPORT SPACES
- 35 OFFICIALS LOCKER



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

EXTERIOR MASSING



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FAIRFAX COUNTY, VIRGINIA



NEW
ENTRY & LOBBY



MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA



FINANCIAL PERFORMANCE ANALYSIS



FINANCIAL ANALYSIS
Non-Operating Income

Mt. Vernon RECenter Preliminary Operating Budget			
Operational Budget Summary			
Category	Core Addition w/ Renovation & Fitness	NHL Ice Rink Addition	Leisure Pool Addition
Square Footage	95,739	28,250	10,500
Operating Expenses	\$469,967	\$280,674	\$431,280
Operating Revenues	\$610,336	\$503,542	\$471,455
Difference	\$140,369	\$222,868	\$40,175
Recovery %	130%	179%	109%

RENOVATION/
EXPANSION
CONCEPTS AND
CONCEPTUAL

ROUGH ORDER
OF MAGNITUDE
(ROM) BUDGET

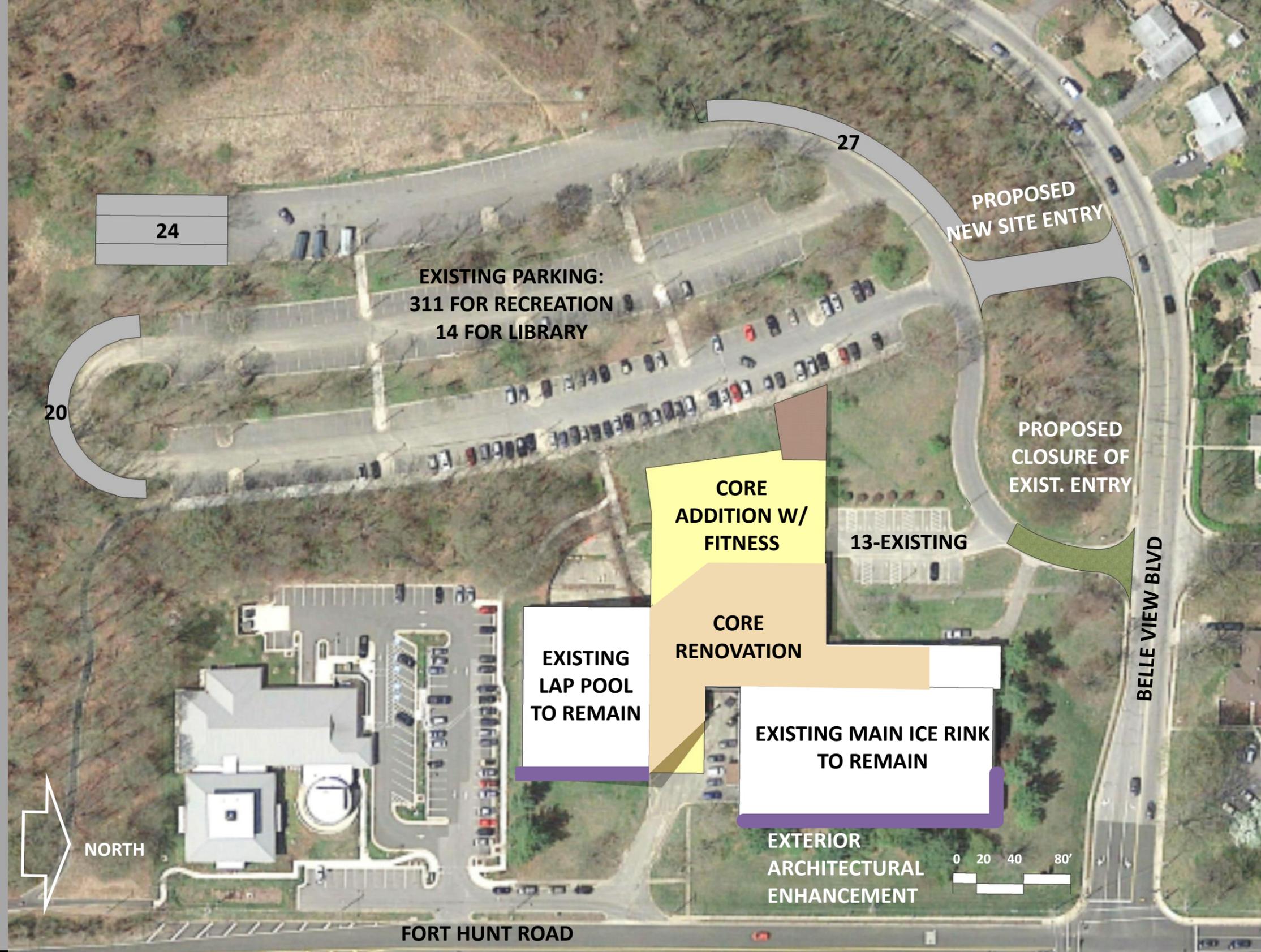


CORE ADDITION W/ RENOVATION & FITNESS

CORE RENOVATION = 20,000 SF
 CORE ADDITION W/ FITNESS= 34,300 SF
 EXISTING TO REMAIN= 41,439 SF
 TOTAL BLDG GROSS AREA= 95,739 SF

ORDER OF MAGNITUDE COST:
 \$13,880,000

LIFECYCLE REPLACEMENTS:
 \$6,500,000



MT VERNON RECenter
 FAIRFAX COUNTY, VIRGINIA



NHL ICE RINK ADDITION

EXISTING TO REMAIN, & CORE
ADDITION W/ FITNESS &
RENOVATION = 95,739 SF

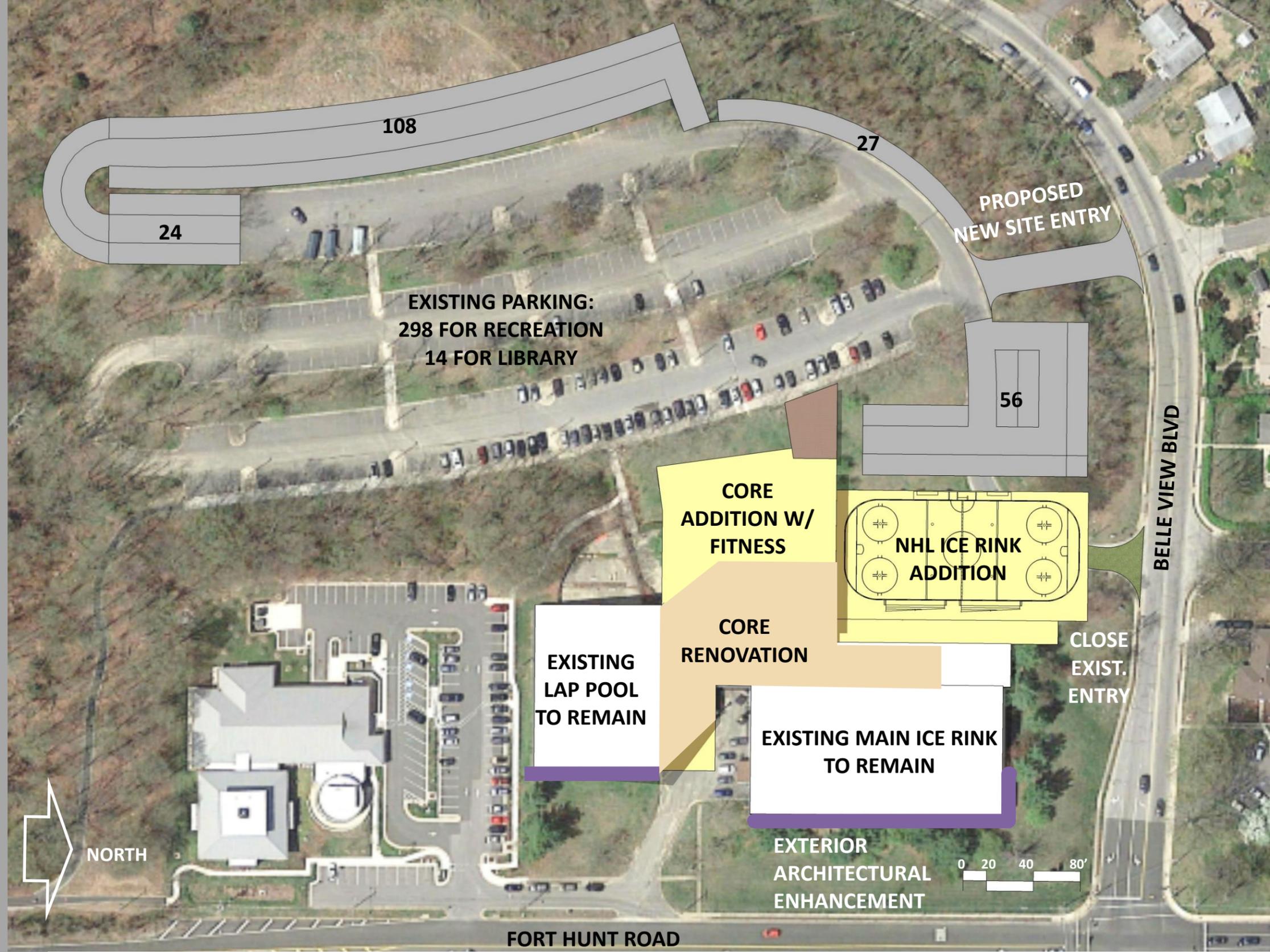
NHL ICE RINK ADDITION= 28,700 SF

TOTAL BLDG GROSS AREA=
124,439 SF

ORDER OF MAGNITUDE COST:
\$10,415,000

LIFECYCLE REPLACEMENTS:
\$6,500,000

ELEVATED TRACK OPTION:
\$435,000



LEISURE POOL ADDITION

EXISTING TO REMAIN, CORE
ADDITION W/ FITNESS &
RENOVATION, & NHL ICE RINK
ADDITION= 124,439 SF

LEISURE POOL ADDITION= 9,000 SF

TOTAL BLDG GROSS AREA=
133,439 SF

ORDR OF MAGNITUDE COST:
\$5,845,000

LIFECYCLE REPLACEMENTS:
\$6,500,000

ELEVATED TRACK OPTION:
\$435,000

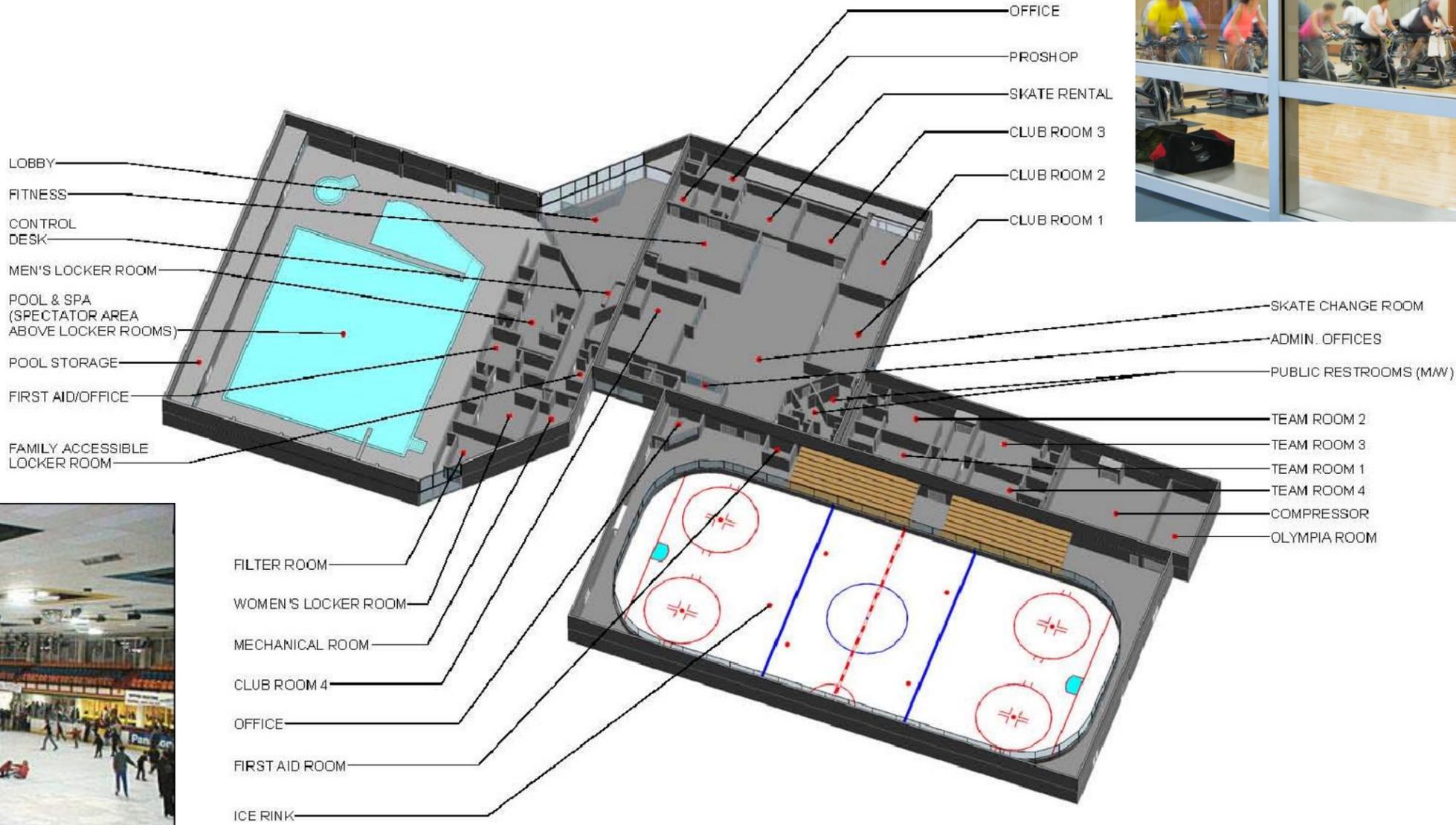


MT VERNON RECenter
FAIRFAX COUNTY, VIRGINIA

ORDER OF MAGNITUDE
ESTIMATE COST SUMMARY

Core Addition		Core Addition & NHL Ice Rink		Core Addition, NHL Ice Rink, & Leisure Pool	
Core Addition =	\$13,880,000	Core Addition =	\$13,880,000	Core Addition =	\$13,880,000
		NHL Ice Rink =	\$10,415,000	NHL Ice Rink =	\$10,415,000
				Leisure Pool =	\$5,485,000
Lifecycle Replacements =	\$6,500,000	Lifecycle Replacements =	\$6,500,000	Lifecycle Replacements =	\$6,500,000
Total =	\$20,380,000	Total =	\$30,795,000	Total =	\$36,280,000

QUESTIONS / COMMENTS?



BUILDING LAYOUT 



MEETING MINUTES 2016-04-10 Citizen Meeting 3

Project Name/Number: Mt. Vernon RECenter Feasibility Study
 HGA Project #1401 – Scope B

Meeting Date/Time: April 10, 2016/6:00 pm

Location: Mt. Vernon RECenter

Attendees:

Name	Organization / Department	Phone / Email
Eric Inman	Fairfax County Park Authority (FCPA) / Planning and Development	703.324.8698 / eric.inman@fairfaxcounty.gov
David Bowden	FCPA / Planning and Development	703.324.8573 / David.Bowden@fairfaxcounty.gov
Monika Szczepaniec	FCPA / Planning and Development	703.324.8742 / monika.szczepaniec@fairfaxcounty.gov
Linwood Gorham	FCPA / Mt. Vernon District Board	
Trina Taylor	FCPA / Mt. Vernon RECenter	703.768.3224 / Trina.Taylor@fairfaxcounty.gov
Amado Fernandez	Hughes Group Architects (HGA)	703.437.6600 / amado@hgaarch.com
Chris Wilson	HGA	703.437.6600 / chris.wilson@hgaarch.com

DISCUSSION

1. FCPA Director of Planning and Development, David Bowden, opened the presentation and had the Project Team members in attendance introduce themselves.
2. David provided some background information about the facility’s progress toward making improvements, noting past and current project phases: Facility Conditions Assessment; Natatorium (Pool Area) Life-Cycle Improvements; and the Feasibility Study.
3. The Project Team proceeded to recap the development of the Feasibility Study.
 - A. FCPA noted that the slideshow presentation from this meeting would be posted on the fairfaxcounty.gov website and made available to the public by the middle of this week. Furthermore, other information regarding this project is already available for viewing online.
 - B. David discussed community and user feedback provided in surveys and meetings conducted by Feasibility Analyst, Ballard*King & Associates. He also reviewed the key findings of those exercises.
 - C. Architect, Amado Fernandez of HGA, followed David’s presentation by presenting the Program Analysis which was greatly influenced by community and user feedback in the meetings/surveys noted previously.
 - D. The project site, with the existing building and limit of potential building expansion, was presented. Several diagrams indicated constraints and limitations that would impact additional development (e.g.: topography; site access; additional parking, etc.).
 - E. Focusing more closely on the building, Amado guided the group through the conceptual layout of the program. Overall, the concept calls for major renovation of the existing building’s core

- fitness spaces including locker rooms and administrative offices; a 2-story building addition for fitness activities; an ice rink addition that includes an NHL sized rink and facility support spaces such as team rooms and officials' locker room; a leisure pool addition; and repairs and maintenance to items already identified as deficient in the existing ice rink and lap pool spaces.
- F. David discussed the operational budget that has been preliminarily analyzed for the program. Current analysis projects that an investment for an additional NHL sized ice sheet has potential for a very strong return. The Team also noted that a smaller "studio" ice sheet was previously considered as a possibility; however, the preliminary analysis indicated a much weaker return on that investment.
 - G. With the overall concept design divided into three different construction scenarios, David discussed the rough order of magnitude budget: 1) Core Addition at \$20,380,000; 2) Core Addition & NHL Ice Rink at \$30,795,000; or 3) Core Addition, NHL Ice Rink, & Leisure Pool at \$36,280,000.
4. Community members raised good questions and comments for the Project Team. Discussions that arose are as follows:
- A. The Project Team explained that the additional ice sheet is intended to serve multiple skating sports and activities including figure skating. Reference to NHL refers only to the size of the ice sheet. With that said, an NHL sized ice sheet seems to be the largest regulation size sheet that the site can feasibly manage.
 - B. Gentlemen who participate in the Adult Hockey League suggested that the Officials' Room be sized appropriately to accommodate for the anticipated additional ice time demand. They also recommended that the Teams study the Kettler Capitals Iceplex for providing similar kinds of amenities at Mt. Vernon REC.
 - C. HGA clarified that the proposed concept would involve a complete remodel of the current locker rooms to increase the amount of space and improve their layouts.
 - D. The Project Team addressed questions about the bond payback, confirming the bond would be paid back by Fairfax County citizens via general county taxes, like libraries, for example.
 - E. Questions were asked in regards to funding for the project. FCPA replied that funding for the project is currently being considered by the Park Authority Board for inclusion in the 2016 Park Bond which will require voter approval in November 2016. Additionally some residual funding is available in the 2008 Park Bond and for ADA improvements to the locker rooms. FCPA staff estimates construction will take approximately 18-24 months to complete.
 - F. The Project Team answered that it would be preferable to keep as much of the existing center operational as possible during construction. Although if portions have to be closed, every effort would be made to minimize the amount and length of closures.
 - G. A citizen said he hoped funding would be secured to include the indoor track that is currently being considered as optional. He feels that an indoor track would be beneficial to walkers and runners in the community.
 - H. Several citizens expressed their appreciation of the concept design and feel that it incorporates many of the needs indicated by them and other members of the community.

The above meeting minutes represent Hughes Group Architects understanding of the items discussed and the actions or decisions agreed to and shall constitute the basis upon which the project is proceeding.

If any of the attendees should have any additions, clarifications or corrections, they should be forwarded to Hughes Group Architects within five working days of receipt of this document.

End of Meeting Minutes.



Minutes By: Chris Wilson, Jr.

Distribution: Eric Inman; Amado Fernandez; all other attendees CC'ed by email.