



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Jai Cole, Executive Director

FROM: Brendon Hanafin, Division Director
Planning and Development Division

DATE: March 8, 2024

Agenda

**Planning and Development Committee
(Committee of the Whole)
Wednesday, March 13, 2024 – 6:30 pm
Boardroom, Herrity Building
Chairman: Ken Quincy
Vice Chair: Linwood Gorham**

1. Scope Approval – Mount Vernon Woods Renovation – Action*
2. FCPA Energy Plan Update (with presentation) – Information
3. FCPA Zero Waste Plan Update (with presentation) - Information

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

Board Agenda Item
March 13, 2024

ACTION

Scope Approval – Mount Vernon Woods Renovation (Franconia District)

ISSUE:

Approval of the project scope for the renovation of Mount Vernon Woods.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the project scope for the renovation of Mount Vernon Woods.

TIMING:

Board approval of the project scope is requested on March 13, 2024, to maintain the project schedule.

BACKGROUND:

The 2020 Park Bond Program includes the renovation of Mount Vernon Woods to include a shelter, multi-sport court, playgrounds, skatepark, parking, soccer field, stormwater management facilities, trails, and associated site work.

The project will be delivered into two phases. Phase 1 includes a shelter, multi-sport court, playgrounds, parking, soccer field, stormwater management facilities, trails, and associated site work. Phase 2 includes the skatepark portion.

The park shall be made available to the public after completion of Phase 1 with limited closures as needed to complete Phase 2.

The proposed timeline for the project is as follows.

<u>Milestone</u>	<u>Schedule</u>
Permitting Completion_____	2 nd Quarter CY 2024
Phase 1 Completion_____	2 nd Quarter CY 2025
Phase 2 Completion (Skatepark)_____	4 th Quarter CY 2025

Staff estimates that the renovation will result in additional annual revenue. Staff estimates a negligible change in annual operating and maintenance costs.

Board Agenda Item
March 13, 2024

A project team was assembled with representatives from Park Operations Division, Park Services Division, Resource Management Division, and Planning and Development Division (PDD) to establish the project scope in accordance with the approved PDD Work Plan.

FISCAL IMPACT:

Funding is currently available in Fund 30400, Park Bonds, in the amount of \$3,501,024 in PR-0000147-007, Mount Vernon Woods, and \$600,000 in ARPA Funding, totaling \$4,101,024 to fund this project.

ENCLOSED DOCUMENTS:

Attachment 1: Site Layout
Attachment 2: Scope Cost Estimate

STAFF:

Jai Cole, Executive Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Brendon Hanafin, Director, Planning and Development Division
Kim Eckert, Director, Park Operations Division
Josh Colman, Director, Park Services Division
Laura Grape, Director, Resource Management Division
Mohamed Ghiwane, Assistant Director, Planning and Development Division
Heather Lynch, Project Coordinator, Planning and Development Division
Adam Wynn, Design Project Manager/ADA Coordinator, Planning and Development Division
Michael Peter, Director, Business Administration Division
Tonya Mills, Senior Fiscal Administrator, Business Administration Division

Attachment 1 Conceptual Design



NOTE: CONCEPT PLAN IS FOR ILLUSTRATIVE PURPOSES. ACTUAL DESIGN WILL BE PER APPROVED SITE PLAN.

SCOPE COST ESTIMATE

Mount Vernon Woods Renovation

Design	\$ 255,000
Permits	\$ 60,000
Construction	\$ 3,050,000
Inspections & Testing	\$ 48,724
Construction Contingency (10%)	\$ 305,000
Administration (12.53%)	\$ 382,300
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Total Project Estimate	\$4,101,024

Mount Vernon Woods Park

Scope Approval



Park Authority Board Meeting
March 13, 2024

Park Background



- Mount Vernon Woods Park is classified as a Local Park
- Park acquired in in 1961 through fee simple purchase.
- Original Master Plan approved in 1965. The baseball diamond and tennis courts from the original development have since been removed.



The Park in Images



Project Background

- **Early 2015 – Public Engagement for Master Plan Revision**
- **Late 2015 - Master Plan Revision Approved with Conceptual Development Plan**
- **2020 - Project included in FCPA 2020 Bond project list**
- **Late 2021 –Funding made available and concept design initiated**
- **2022-23 – Design Development/Site Plan Review**

Park Illustrative



Playground/Fitness Area

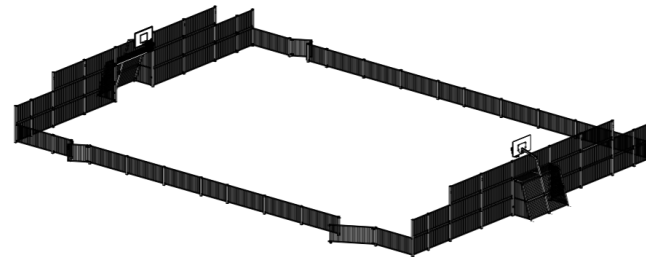


Colors
TBD

Shelter



Futsal/Basketball Court



Green Infrastructure & Landscaping



Skatepark



Schedule and Funding

<u>Milestone</u>	<u>Schedule</u>
Permitting Completion _____	2 nd Quarter CY 2024
Phase 1 Completion _____	2 nd Quarter CY 2025
Phase 2 Completion (Skatepark) _____	4 th Quarter CY 2025

The park shall be made available to the public after completion of Phase 1 with limited closures as needed to complete Phase 2.

Park Bonds	\$3,501,024
<u>ARPA Funding</u>	<u>\$600,000</u>
Total Project	\$4,101,024

Questions



INFORMATION

FCPA Energy Plan Update (County-Wide)

The 2021 Fairfax County Operational Energy Strategy (OES) included goals to reduce energy use in existing county facilities and operations, with a target of 20% use reduction by 2029 based on FY2018 baseline. To assist County agencies in meeting this and other OES goals, the Office of Environmental and Energy Coordination (OEEC) has implemented the following initiatives to improve energy efficiency and reduce the carbon footprint of County facilities:

- Projects funded in the Carryover Budget via the County Energy Program
- Projects funded via the Countywide Environmental Improvement Program (EIP)
- Rooftop Solar Panel Installation via a County Power Purchase Agreement (PPA)
- Canopy-mounted Solar Panel Installation via a County PPA
- Energy Efficiency Projects via a County agreement with an Energy Service Company (ESCO)
- Installation of Electric Vehicle (EV) Charging Stations

The Fairfax County Park Authority (FCPA) has benefitted greatly from a strong partnership with the OEEC. In the past four years FCPA has implemented or soon to implement over \$24 million in energy improvement projects with \$11.8 million in County-funding, resulting in an overall energy use reduction of 18.5% through FY2023. Staff will present an update on FCPA involvement in the programs listed above and forthcoming energy projects.

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Kim Eckert, Director, Park Operations Division

Kimeshia Junkins, Operations Branch Manager, Park Services Division

Brianne Baglini, Operations Branch Manager, Park Services Division

Keith Snyder, Energy Branch Manager, Planning and Development Division

Pat Tomlinson, Engineer, Planning and Development Division

Michael Peter, Director, Business Administration Division

Tonya Mills, Senior Fiscal Administrator, Business Administration Division

FCPA Energy Update

FCPA Board Item

March 13, 2024

Overview

- ▶ County Operational Energy Strategy Status
 - ▶ 20% usage reduction target by 2029 (2018 baseline)
 - ▶ 18.5% reduction realized through FY2023
 - ▶ Cub Run Rec Center and South Run Rec Center
 - ▶ 21.4% reduction by end of FY2024
 - ▶ Spring Hill Rec Center
 - ▶ Boilers, Geothermal, Solar, BAS, etc
- ▶ County Energy Initiatives
 - ▶ Energy Service Company (ESCO) audits and projects
 - ▶ Solar installation
 - ▶ Capital Building Improvements



South Run Rec Center



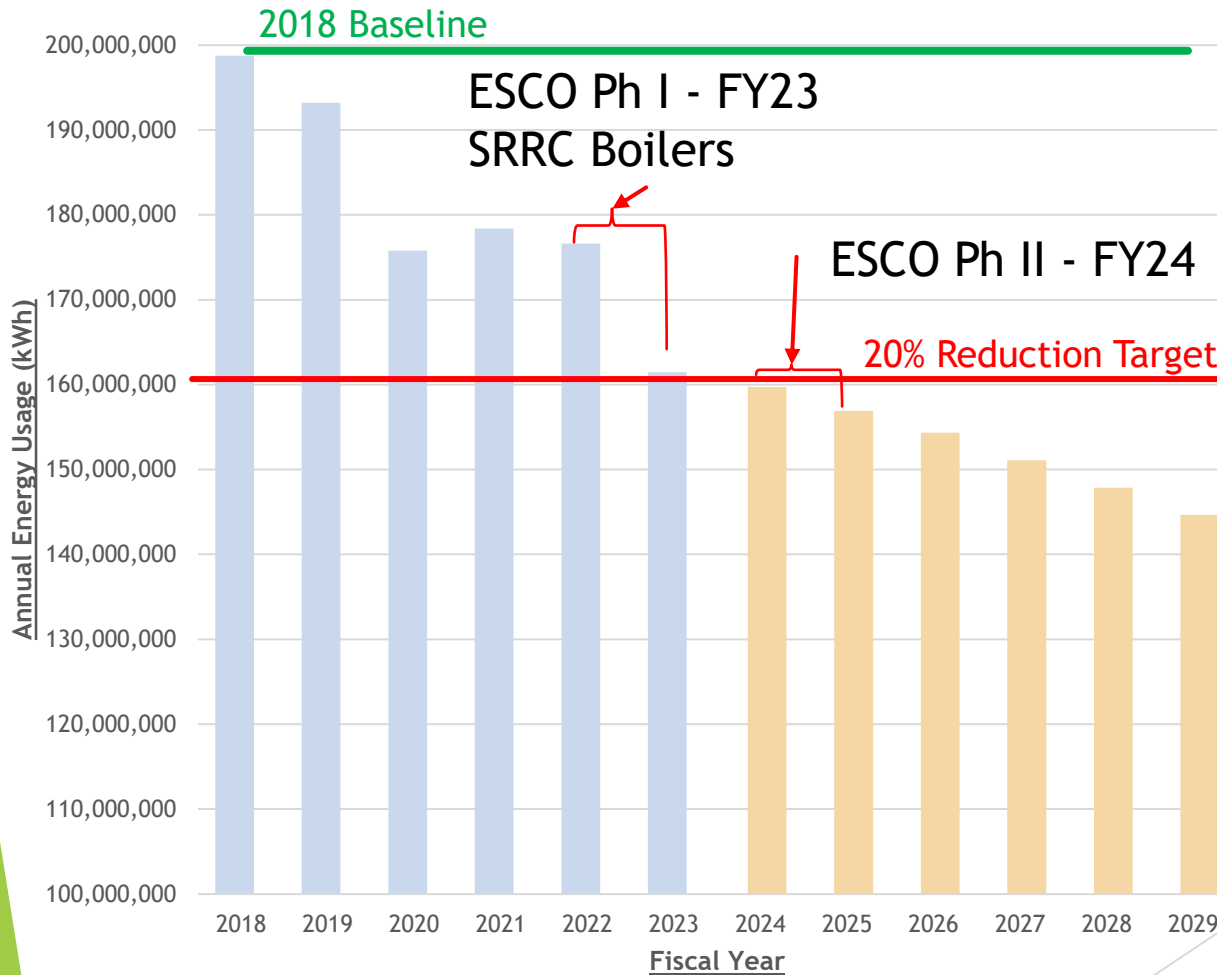
Cub Run Rec Center



Spring Hill Rec Center

County Operation Energy Strategy

- ▶ Adopted by County BOS July 2021
- ▶ Main Goal: 20% Energy and Water Use Reduction by 2029



Fiscal Year	New FY Usage Avoidance (kBTU)	Cumm FY Usage Avoidance (kBTU)	Cumm. Change %
FY18	1,287,561	1,287,561	0.6%
FY19	7,011,245	8,298,807	4.3%
FY20	1,366,934	9,665,741	5.5%
FY21	6,059,332	15,725,073	8.8%
FY22	2,053,496	17,778,569	10.1%
FY23	12,032,548	29,811,117	18.5%
FY24	3,880,059	33,691,176	21.4%
FY25	6,265,157	39,956,334	26.4%
FY26	6,101,216	46,057,550	31.7%

Completed Projects

ESCO Phase 1

- ▶ South Run Rec Center
 - ▶ Pool Units, Building Automation System (BAS), HVAC Upgrades
- ▶ Cub Run Rec Center
 - ▶ Boilers, Pool Heat Recovery, Building Automation System (BAS), HVAC Upgrades
- ▶ South Run Boilers
 - ▶ FCPA Internal
- ▶ Water bottle filling stations (32)
 - ▶ All major indoor staffed facilities upgrades
- ▶ Remote Facility Building Controls



Cub Run Rec Center Boilers (top)



South Run Rec Center Pool Units (top)

Ongoing/Upcoming Projects

- ▶ ESCO Ph II - Spring Hill Rec Center
- ▶ ESCO Ph III - Oakmont and Franconia Rec Centers
 - ▶ Bid and Contract Phase
- ▶ Burke Lake Clubhouse Solar
 - ▶ Construction Complete Estimated Winter 2024
- ▶ ESCO PH IV
 - ▶ George Washington, Providence, Cub Run Pool Units
 - ▶ Project Audit Phase Kickoff
- ▶ Rec Center Solar



Spring Hill Rec Center
Geothermal Wellfield (top)
Rooftop Solar (bottom)



Phase	Rec	OEEC	FCPA CIP	FCPA ARPA	TOTAL
I	Cub Run Rec Center	\$1,241,320			\$1,241,320
I	South Run Rec Center	\$2,337,142			\$2,337,142
II	Spring Hill Rec Center	\$6,281,170	\$994,000	\$1,202,222	\$8,477,392
III	Franconia Rec Center	\$905,857		\$4,437,235	\$5,343,092
III	Oakmont Rec Center	\$1,000,197		\$5,122,662	\$6,122,859
TOTAL		\$11,765,686	\$994,000	\$10,762,119	\$23,521,805



INFORMATION

FCPA Zero Waste Plan Update (County-Wide)

The County Zero Waste Plan section of the 2021 County Operational Energy Strategy was adopted by the Board of Supervisors in October 2022. Following the adoption, Fairfax County Park Authority (FCPA) staff have been working closely with the County's Zero Waste Core Team to identify steps to meet and exceed the planned goals of reducing County generated waste by 25% of 2018 baseline and diverting 90% of remaining waste away from trash landfills through recycling, composting, reuse, or other means.

During CY 2023, Park Authority staff identified Pat Tomlinson as the FCPA Zero Waste Champion, working closely with the County's Core team member Keith Snyder, to get FCPA's Zero Waste effort started. The team helped get funding to expand compost collection to all FCPA hosted Farmers Markets in CY 2023, collecting over 100,000 lbs of compost from the community. There were 32 water coolers upgraded to bottle filling stations at various Rec Centers, golf courses, and nature centers during the year, with funding provided by the County's Environmental Improvement Program. The Trailblazer team utilized the County's new "Party Pak" reusable dishware program at its annual event in October 2023, minimizing trash produced at the event and composting food scraps. This program's use will be expanded in CY 2024 across more FCPA events.

Goals for CY 2024 include expanding the FCPA Zero Waste team to include all departments, generating more Zero Waste educational materials for facility patrons and staff, and expanding Zero Waste opportunities at FCPA events.

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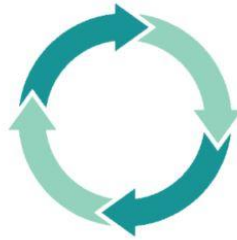
Zero Waste Update



REACH OUT



REDUCE



REUSE



RECYCLE

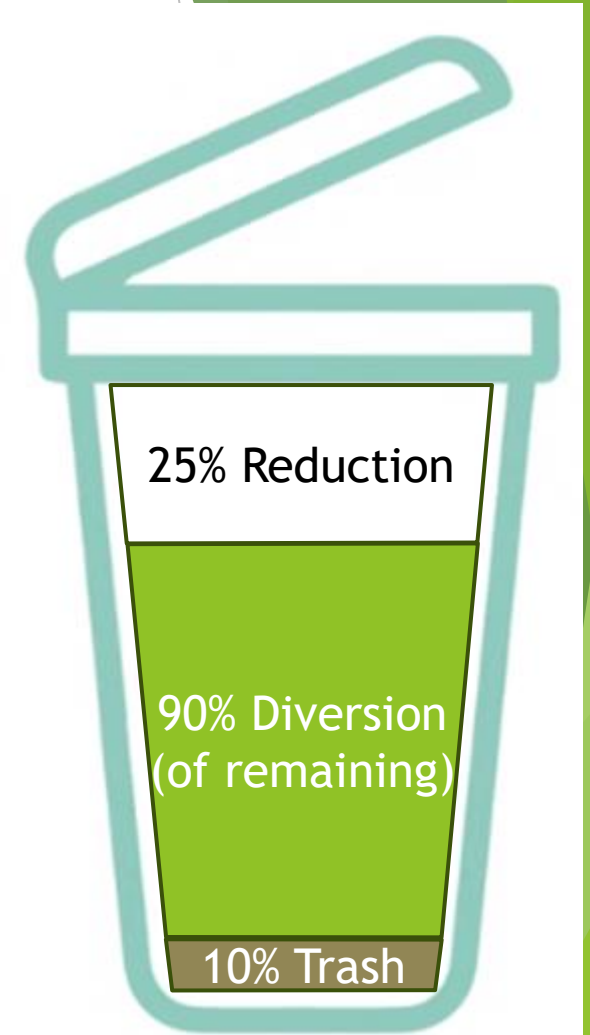
Park Authority Board Presentation
March 13, 2024

Primary Goals of the Zero Waste Initiative: Reach Out, Reduce, Reuse, and Recycle.

- ▶ 2021 Operational Energy Strategy
- ▶ 2022 County Zero Waste Plan

- ▶ Target to be Zero Waste by 2030
 - ▶ Reduce the overall waste generated by 25%
 - ▶ Divert 90% of waste from disposal

- ▶ Equity should be a core consideration in all Zero Waste efforts in alignment with the One Fairfax Policy.



Zero Waste Program Goal #1: Reaching Out through collaboration, education, and outreach

Focus on Awareness and Engagement:

- ▶ Establish Zero Waste team from all departments.
- ▶ Generate and disseminate materials to parks and Rec Center users.
- ▶ Implement Zero Waste programs at FCPA events.



Zero Waste Program Goal #2: Reduce Consumption & Phase Out Single-Use Products

2023 Progress:

- >100,000 pounds compost collected at FCPA Farmers Markets.
- 32 Bottle filling stations installed.

2024 Goals:

- ▶ Compost collection expansion, increased usage, and education.
- ▶ Site specific Zero Waste projects.
- ▶ Incorporate sustainable purchasing priorities.



Zero Waste Program Goal #3: Reuse Sustainably Produced Recyclable Materials

2023 Progress:

- Reusable food ware at FCPA internal events (Trailblazers).

2024 Goals:

- ▶ Evaluate golf clubhouse grill reusable food ware pilot.
- ▶ Pilot FCPA hosted event reusable food ware efforts.
- ▶ Utilize funding from Zero Waste, Plastic Bag Tax Revenue, or other funds to establish additional programs to provide reusable materials for daily and special event food and beverage service.



Zero Waste Program Goal #4: Recycle Rather than Wasting Valuable Resources

2024 Goals:

- ▶ Evaluate the number and locations of all recycling containers at FCPA facilities.
- ▶ Reduce the recycling contamination rate, currently ~33%.
- ▶ Increase availability of recycling containers for outdoor events.



Annual Zero Waste Update

Who's going to help FCPA meet the county Zero Waste goals?

These folks...



Questions or Comments?