



RESTON COMMUNITY CENTER



**Reston Community Center
Board of Governors Monthly Meeting
July 20, 2026
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**Reston Community Center
Board of Governors Monthly Meeting
July 20, 2026
Meeting Agenda**

7:00 – Call to Order	Bill Bouie, Chair
7:01 – Approval of Agenda	Bill Bouie, Chair
7:02 – Approval of Minutes and Board Actions - Approval of June 01, 2026 Board Minutes (reviewed/approved by the Board Secretary) - Approval of June 01, 2026 Board Actions (reviewed/approved by the Board Secretary)	Bill Bouie, Chair
7:05 – Chair's Remarks	Bill Bouie, Chair
7:07 – Bev's Moment	Beverly Cosham, Vice Chair
7:12 – Introduction of Visitors & Community Input	
7:15 – Committee Reports - Approval of June 22, 2026 Annual Hearing Minutes (reviewed/approved by the Board Secretary) - Approval of June 22, 2026 Annual Hearing Actions (reviewed/approved by the Board Secretary) - Approval of July 20, 2026 Finance Committee Oral Report (as provided by the Finance Committee)	Bill Bouie, Chair Bill Bouie, Chair Finance Committee
7:20 – Board Member Input on Activities Attended	
7:30 – Executive Director's Report	Brianne Baglini, Deputy Director
7:40 – Ongoing Business	Bill Bouie, Chair
7:42 – New Business - M.C. Dean proposal for HW Facility Security Upgrades (as reviewed by the Finance Committee on July 20, 2026) - CMTA Capital Planning Report – RCC Hunters Woods	Brianne Baglini, Deputy Director Brianne Baglini, Deputy Director
7:55 – Adjournment	Bill Bouie, Chair

Events	Date	Time
Sunset Concerts (Lake Anne)	Wednesdays (Summer)	7:30 pm
Take A Break (Halley Rise)	Thursdays (Summer)	7:30 pm
Summerbration Fab Fridays	Fridays (Summer)	7:30 pm
Sunday Art in the Park	Sundays (Summer)	7:00 pm
National Night Out	August 04	12:00 pm
Cardboard Boat Regatta	August 08	1:00 pm
Preference Poll Candidate Orientation	August 14	5:00 pm
Preference Poll Candidate Forum	September 01	6:30 pm
Preference Poll Voting Begins	September 04	
Theatre in the Park: Woody Guthrie	September 4, 5, 6	7:30 pm
Silent Dance Party	September 11	7:30 pm



RESTON COMMUNITY CENTER



SUMMARY OF MINUTES RESTON COMMUNITY CENTER BOARD OF GOVERNORS MEETING June 01, 2026

Present:

- Bill Bouie
- Beverly Cosham
- Bill Penniman
- Paul Thomas
- Shane Ziegler
- Vicky Wingert
- Malka Wickramatilake
- Paul Berry
- Lisa Sechrest-Ehrhardt

Absent/Excused:

- N/A

Attending from RCC Staff:

- BeBe Nguyen, Executive Director
- Ben Skinner, Chief Executive Assistant

Visitors:

See Sign-in Sheet

Introduction

Bill B. called the meeting to order at 7:01 p.m.

MOTION #1: Approval of the Agenda

Paul T. moved that the Board approve. Shane seconded the motion. The motion passed unanimously.

MOTION #2: Approval of May 04, 2026 Board Minutes

Paul T. moved that the Board approve. Shane seconded the motion. The motion passed unanimously.

MOTION #3: Approval of May 04, 2026 Board Actions

Paul T. moved that the Board approve. Shane seconded the motion. The motion passed unanimously.

Chair's Remarks

Bill B. encouraged all to take advantage of the many events and activities going on around Reston this time of year. He also welcomed Malka back from being away for work.

Bev's Moment

Bev noted attending a funeral earlier in the day which brought the following poem to mind.

“Do Not Stand at My Grave and Weep” by Mary Elizabeth Frye

Do not stand at my grave and weep
I am not there. I do not sleep.
I am a thousand winds that blow.
I am the diamond glints on snow.
I am the sunlight on ripened grain.
I am the gentle autumn rain.
When you awaken in the morning's hush
I am the swift uplifting rush
Of quiet birds in circled flight.
I am the soft stars that shine at night.
Do not stand at my grave and cry;
I am not there. I did not die.

June 01, 2026 RCC Board of Governors Meeting

Visitors

Local resident, Gershom Young, wanted to thank Reston Community Center for hosting Murray Hill recently. He noted, with Reston Pride not happening this year, it was especially significant to see representation for the LGBTQIA community in local organizations like RCC.

Committee Reports

Paul T. summarized the Finance Committee report with the following highlights. Revenue looks good, as well as the waiver participation. The waiver program will be rebranded. Renovations to the lobbies are ongoing. Reviewed and approved security deposit proposal for Board consideration.

MOTION #4: Approval of May 04, 2026 Finance Committee Minutes

Beverly moved that the Board approve. Shane seconded the motion. The motion passed unanimously.

Board Member Input on Activities Attended

Paul B. visited the farmers market and attended a Pat Benatar concert. He will be attending the North Reston Playground ribbon cutting and the LFI Commencement in the upcoming week. Bill P. traveled to Oregon, which he described as beautiful. Vicky attended the Tephra ICA Arts Festival, which she said was great, and she's been involved with "lots of basketball." Lisa attended the Murray Hill performance, noting the engaged audience and constant laughter. Malka advised she just returned from Rome, Italy and will be participating in a SLHS pantry event in the upcoming weekend. Shane attended the Tephra ICA Arts Festival and the Haley Rise farmer's market, noting it would be great to see RCC on Wheels there. Paul T. attended the Tephra ICA Arts Festival and breakfast and attended Happy Hour with Darden and Friends. Bev did "all the stuff they did," and noted she particularly loved the farmers market, especially the popcorn. Bill B. attended a lot of meetings and noted budget season is over.

Executive Director's Report

BeBe provided the Executive Director's Report, noting the following highlights. The lobby redesign is ongoing. RCC is launching ePACT for summer camps. All artisans and vendors are confirmed for Multicultural Festival (MCF). The Tephra ICA Arts Festival was successful with great community engagement. ArtsFairfax grant enabled many from Fellowship House to attend LGT performances. Water Safety Day expanded beyond Aquatics to include Offsite & Collaboration. Thank you to the Board Members who attended the Board of Supervisor's Water Safety Month proclamation. RCC will always work to highlight water safety throughout our community. Facility rental security deposit policy went into effect. Opportunity Neighborhood membership cards were deployed, and the roster has been integrated into RCC services, enabling automatic fee waiver benefits. Plans to expand the membership card to other local organizations, including Reston Association. RCC Communications won 2nd place with NAGC for MCF rebranding. Working on communications for Board of Governors Public Hearing on June 22 and Supervisor Alcorn Public Hearing on June 25. Mark Anduss led a 7-hour training course. Brian continues to work on accreditation compliance. BeBe expressed pride for the work staff has done across all six of the concert series currently in execution. Over the last month, BeBe conducted budget reviews with her department heads, attended meetings with Supervisor Alcorn, HCD and BPD, conducted one-on-ones with community partners, including Cornerstones, Reston Museum and SLHS, and attended Chairman McKay's Spring Social, GRCC's Prospective Members Breakfast, LFI's Board of Supervisor's Breakfast and the Tephra ICA Arts Festival.

Bill B. asked if RCC had a data repository for all items submitted for accreditation. BeBe responded affirmatively. Bill B. added having a repository should make it easier to utilize AI for re-accreditation work.

Ongoing Business

MOTION #5: Reaffirmation of OGM, Board Operations / No. 3 (Virtual Meetings) & No. 4 (Remote Participation)

Paul T. noted multiple instances of [BAC] and asked they be replaced with "RCC BOG."

Paul T. then moved that the Board reaffirm. Shane seconded the motion. The motion passed unanimously.

New Business

BeBe presented the physical security upgrades proposal from M.C. Dean, noting it will be submitted to the Finance Committee for discussion and consideration on July 20.

June 01, 2026 RCC Board of Governors Meeting

BeBe presented a proposal from the Reston Chorale to utilize a space at RCC for a commissioned work of art honoring their 60th anniversary. BeBe, in coordination with Arts and Culture, identified the brick area by the fireplace as a possible location for the art. Bill B. noted Public Art Reston is meeting the following day and recommended this proposal be discussed there.

Upcoming Events

Bill B. asked all to review the upcoming events, highlighting the Annual Public Hearing on June 22.

Bill B. adjourned the meeting at 7:39pm.



Lisa Sechrest-Ehrhardt
Board Secretary

7/17/2026

Date

June 01, 2026 RCC Board of Governors Meeting

BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON JUNE 01, 2026

26-0601-1	Bd	That the Board approve the Agenda.
26-0601-2	Bd	That the Board approve the May 04, 2026 Board Minutes.
26-0601-3	Bd	That the Board approve the May 04, 2026 Board Actions.
26-0601-4	Bd	That the Board approve the May 04, 2026 Finance Cmte Minutes.
26-0601-5	Bd	That the Board reaffirm OGM, Board Operations / No. 3 & No. 4.



Lisa Sechrest-Ehrhardt
Board Secretary

7/17/2026

Date

RCC OPERATING GUIDANCE MEMORANDUM NUMBER: Board Operations/No. 3	FUNCTIONAL AREA: Board of Governors SUBJECT: All Virtual Meetings
APPLIES TO: Board meetings and administrative support	AUTHORITY: RCC Executive Director STAFF COORDINATION: RCC Chief Executive Assistant
EFFECTIVE DATE: 07/01/26	EXPIRATION DATE: 06/30/27 Must be reaffirmed annually.
SUPPORTING FAIRFAX COUNTY GOVERNMENT POLICY/PROCEDURE: Office of the County Attorney guidance regarding Virginia Code 2024 Updates	RELATED OGM: Board Operations/No. 2

1. AUTHORITY AND SCOPE

This policy is adopted pursuant to the authorization of Va. Code § 2.2-3708.3 and is to be strictly construed in conformance with the Virginia Freedom of Information Act (VFOIA), Va. Code §§ 2.2-3700—3715.

This policy shall not govern an electronic meeting conducted to address a state of emergency declared by the Governor or the Fairfax County Board of Supervisors. Any meeting conducted by electronic communication means under such circumstances shall be governed by the provisions of Va. Code § 2.2-3708.2.

This policy must be reviewed and readopted annually. Va. Code § 2.2-3708.3(D).

This policy does not prohibit or restrict any individual member of a public body who is lawfully either participating in an all-virtual meeting or who is using remote participation from voting on matters before the public body. See Va. Code § 2.2-3708.3(D).

2. DEFINITIONS

- a. "BAC" means the Reston Community Center Board of Governors (RCC BOG) or any committee, subcommittee, or other entity of the RCC BOG.
- b. "Member" means any member of the BAC.
- c. "All-virtual public meeting" means a public meeting conducted by the [BAC] using electronic communication means during which all members of the public body who participate do so remotely rather than being assembled in one physical location, and to which public access is provided through electronic communication means, as defined by Va. Code § 2.2-3701.
- d. "Meeting" means a meeting as defined by Va. Code § 2.2-3701.
- e. "Notify" or "notifies," for purposes of this policy, means written notice, including, but not limited to, email or letter, but does not include text messages or messages exchanged on social media.

3. WHEN AN ALL-VIRTUAL PUBLIC MEETING MAY BE AUTHORIZED

An all-virtual public meeting may be held under the following circumstances:

- a. It is impracticable or unsafe to assemble a quorum of the BAC in a single location, but a state of emergency has not been declared by the Governor or Fairfax County Board of Supervisors; or
- b. Other circumstances warrant the holding of an all-virtual public meeting, including, but not limited to, the convenience of an all-virtual meeting; and

- c. The BAC has not had more than two all-virtual public meetings, or more than 50 percent of its meetings rounded up to the next whole number, whichever is greater, during the calendar year; and
- d. The BAC's last meeting was not an all-virtual public meeting.

4. PROCESS TO AUTHORIZE AN ALL-VIRTUAL PUBLIC MEETING

The BAC may schedule its all-virtual public meetings at the same time and using the same procedures used by the BAC to set its meetings calendar for the calendar year; or

If the BAC wishes to have an all-virtual public meeting on a date not scheduled in advance on its meetings calendar, and an all-virtual public meeting is authorized under Section 3 above, the BAC Chair may schedule an all-virtual public meeting provided that any such meeting comports with VFOIA notice requirements.

5. ALL-VIRTUAL PUBLIC MEETING REQUIREMENTS

The following applies to any all-virtual public meeting of the BAC that is scheduled in conformance with this Operating Guidance Memorandum:

- a. The meeting notice indicates that the public meeting will be all-virtual, and the BAC will not change the method by which the BAC chooses to meet without providing a new meeting notice that comports with VFOIA.
- b. Public access is provided by electronic communication means that allows the public to hear all participating members of the BAC; and,
- c. Audio-visual technology, if available, is used to allow the public to see the members of the BAC.
- d. When audio-visual technology is available, a member of the BAC shall, for purposes of a quorum, be considered absent from any portion of the meeting during which visual communication with the member is voluntarily disconnected or otherwise fails or during which audio communication involuntarily fails.
- e. A phone number, email address, or other live contact information is provided to the public to alert the BAC if electronic transmission of the meeting fails for the public, and if such transmission fails, the BAC takes a recess until public access is restored.
- f. A copy of the proposed agenda and all agenda packets (unless exempt) are made available to the public electronically at the same time such materials are provided to the BAC.
- g. The public is afforded the opportunity to comment through electronic means, including written comments, at meetings where public comment is customarily received; and
- h. There are no more than two members of the BAC together in one physical location.

6. RECORDING IN MINUTES:

Minutes are taken as required by VFOIA and must include the fact that the meeting was held by electronic communication means and the type of electronic communication means used.

7. CLOSED SESSION

If the BAC goes into closed session, transmission of the meeting will be suspended until the public body resumes to certify the closed meeting in open session.

8. STRICT AND UNIFORM APPLICATION OF THIS OPERATING GUIDANCE MEMORANDUM

This Operating Guidance Memorandum shall be applied strictly and uniformly, without exception, to the entire membership, and without regard to the matters that will be considered or voted on at the meeting.

Re-affirmed by RCC Board of Governors 6/2/25, 6/1/26

RCC OPERATING GUIDANCE MEMORANDUM NUMBER: Board Operations/No. 4	FUNCTIONAL AREA: Board of Governors SUBJECT: Remote Participation
APPLIES TO: Board meetings and administrative support	AUTHORITY: RCC Executive Director STAFF COORDINATION: RCC Chief Executive Assistant
EFFECTIVE DATE: 07/01/26	EXPIRATION DATE: 06/30/27 Must be reaffirmed annually.
SUPPORTING FAIRFAX COUNTY GOVERNMENT POLICY/PROCEDURE: Office of the County Attorney guidance regarding Virginia Code 2024 Updates	RELATED OGM: Board Operations/No. 3

1. AUTHORITY AND SCOPE

- a. This guidance is adopted pursuant to the authorization of Va. Code § 2.2-3708.3 and is to be strictly construed in conformance with the Virginia Freedom of Information Act (VFOIA), Va. Code §§ 2.2-3700—3715.
- b. This guidance shall not govern an electronic meeting conducted to address a state of emergency declared by the Governor or the Fairfax County Board of Supervisors. Any meeting conducted by electronic communication means under such circumstances shall be governed by the provisions of Va. Code § 2.2-3708.2. This policy also does not apply to an all-virtual public meeting.
- c. This guidance must be reviewed and readopted annually. Va. Code § 2.2-3708.3(D).
- d. This guidance does not prohibit or restrict any individual member of a public body who is lawfully either participating in an all-virtual meeting or who is using remote participation from voting on matters before the public body. See Va. Code § 2.2-3708.3(D).

2. DEFINITIONS

- a. “BAC” means the Reston Community Center Board of Governors (RCC BOG), or any committee, subcommittee, or other entity of the RCC BOG.
- b. “Member” means any member of the BAC.
- c. “Remote participation” means participation by an individual member of the BAC by electronic communication means in a public meeting where a quorum of the BAC is physically assembled, as defined by Va. Code § 2.2-3701.
- d. “Meeting” means a meeting as defined by Va. Code § 2.2-3701.
- e. “Notify” or “notifies” for purposes of this policy, means written notice, such as email or letter. Notice does not include text messages or communications via social media.
- f. “Person with a disability” means a person who has a physical or mental impairment that substantially limits one or more of his major life activities or who has a record of such impairment.
- g. “Caregiver” means an adult related by blood, marriage, or adoption or the legally appointed guardian of the person with a disability for whom he is caring.

3. MANDATORY REQUIREMENTS

Regardless of the reasons why the member is participating in a meeting from a remote location by electronic communication means, the following conditions must be met for the member to participate remotely:

- a. A quorum of the BAC must be physically assembled at the primary or central meeting location.
- b. For purposes of determining whether a quorum is physically assembled, an individual member of a public body who is either a person with a disability or who must act as a caregiver at the time of the meeting for a person with a disability and is thus prevented from physically attending the meeting and who thus uses remote participation, will count toward the quorum as if the individual was physically present.
- c. Arrangements have been made for the voice of the remotely participating member to be heard by all people at the primary or central meeting location. If at any point during the meeting the voice of the remotely participating member is no longer able to be heard by all persons at the meeting location, the remotely participating member shall no longer be permitted to participate remotely; and
- d. A statutorily conforming Operating Guidance Memorandum must be adopted by the BAC at least once annually.

4. PROCESS TO REQUEST REMOTE PARTICIPATION

- a. On or before the day of the meeting, and at any point before the meeting begins, the requesting member must notify the BAC Chair (or the Vice-Chair if the requesting member is the Chair) that they are unable to physically attend a meeting due to:
 - (i) a temporary or permanent disability or other medical condition that prevents the member's physical attendance,
 - (ii) a family member's medical condition that requires the member to provide care for such family member, thereby preventing the member's physical attendance,
 - (iii) their principal residence location more than 60 miles from the meeting location, or
 - (iv) a personal matter and identifies with specificity the nature of the personal matter.
- b. The requesting member shall also notify the BAC staff liaison of their request, but their failure to do so shall not affect their ability to remotely participate.
- c. If the requesting member is unable to physically attend the meeting due to a personal matter, the requesting member must state with specificity the nature of the personal matter. Remote participation due to a personal matter is limited each calendar year to two meetings or 25 percent of the meetings held per calendar year rounded up to the next whole number, whichever is greater. There is no limit to the number of times that a member may participate remotely for the other authorized purposes listed in 4(a)(i)—(iii) above.
- d. The requesting member is not obligated to provide independent verification regarding the reason for their nonattendance, including the temporary or permanent disability or other medical condition or the family member's disability or medical condition that prevents their physical attendance at the meeting.
- e. For purposes of establishing a quorum of the BAC, the requesting member shall verify whether the requesting member is requesting remote participation due to his disability or need to act as caregiver for a person with a disability, pursuant to 3(b) above; and
- f. The Chair (or the Vice-Chair if the requesting member is the Chair) shall promptly notify the requesting member whether their request is in conformance with this policy, and therefore approved or disapproved.

5. PROCESS TO CONFIRM APPROVAL OR DISAPPROVAL OF PARTICIPATION FROM A REMOTE LOCATION

When a quorum of the BAC has assembled for the meeting, the BAC shall vote to determine whether:

- a. The Chair's decision to approve or disapprove the requesting member's request to participate from a remote location was in conformance with this policy; and
- b. The voice of the remotely participating member can be heard by all persons at the primary or central meeting location.

6. RECORDING IN MINUTES:

- a. If the member is allowed to participate remotely due to a temporary or permanent disability or other medical condition, a family member's medical condition that requires the member to provide care to the family member, or because their principal residence is located more than 60 miles from the meeting location, the BAC shall record in its minutes
 - (i) the BAC's approval of the member's remote participation; and
 - (ii) a general description of the remote location from which the member participated.
- b. If the member is allowed to participate remotely due to a personal matter, such matter shall be cited in the minutes with specificity, as well as how many times the member has attended remotely due to a personal matter, and a general description of the remote location from which the member participated.
- c. If a member's request to participate remotely is disapproved, the disapproval, including the grounds upon which the requested participation violates this operating guidance or VFOIA, shall be recorded in the minutes with specificity.

7. CLOSED SESSION

If the BAC goes into closed session, the member participating remotely shall ensure that no third party is able to hear or otherwise observe the closed meeting.

8. STRICT AND UNIFORM APPLICATION OF THIS OPERATING GUIDANCE MEMORANDUM

- a. This Operating Guidance Memorandum shall be applied strictly and uniformly, without exception, to the entire membership, and without regard to the identity of the member requesting remote participation or the matters that will be considered or voted on at the meeting.
- b. The Chair (or Vice-Chair) shall maintain the member's written request to participate remotely and the written response for a period of one year, or other such time required by records retention laws, regulations, and policies.

Re-affirmed by RCC Board of Governors 6/2/25, 6/1/26



**SUMMARY OF MINUTES
RESTON COMMUNITY CENTER
BOARD OF GOVERNORS
ANNUAL PUBLIC HEARING
June 22, 2026**

Present

- Bill Bouie, Chair
- Beverly Cosham, Vice Chair
- Bill Penniman
- Paul Thomas
- Vicky Wingert
- Shane Ziegler
- Malka Wickramatilake

Absent and Excused

- Paul Berry
- Lisa Sechrest-Ehrhardt

Visitors

- See Sign-In Sheet

Attending from RCC Staff

- | | |
|--|--|
| • BeBe Nguyen, Executive Director | • Kathryn Kovacs, Public Information Officer |
| • Brianne Baglini, Deputy Director | • Kevin Danaher, Leisure & Learning Director |
| • Ben Skinner, Chief Executive Assistant | • Renata Wojcicki, Finance Director |
| • Chris Higgins, IT Network Analyst | • Matt Nogay, Assistant Technical Director |
| • Nick Burt, Customer Relations Assistant Director | • Atticus Miranda, Theater Technician |
| • Lorna Campbell Clarke, Communications Director | |

Bill Bouie called the meeting to order at 6:33pm.

Welcome & Opening Remarks

Bill Bouie (Slides 1–2)

Executive Director's Report

BeBe Nguyen (Slides 3–8)

Recognition

- RCC achieved CAPRA reaccreditation, reaffirming excellence in governance and operations.
- Record participation: nearly 235,000 visits/participants in 2025.
- Communications team won national awards (NAGC's Blue Pencil & Gold Screen) for the second consecutive year.

Safety & Facility Improvements

- Implemented Attendant on Duty system and expanded emergency preparedness training.
- Completed bathroom renovations at Hunters Woods; lobby renovations underway.
- Improved facility asset inventory, lifecycle management, and equipment replacement.

Technology Modernization

- Upgraded lobby displays, website accessibility, business platforms, data dashboards, automated surveys, and texting capabilities.
- Continued expansion of partnerships to strengthen community impact.

Partnership Development

- Deepened partnership engagement, including Cornerstones and YMCA, for community impact.

Participation Trends & Demand

- Participation increased by approx. 20,000 over 2024.
- Highest waitlists in aquatics, ceramics, wheel throwing, Young Actors Theatre, arts education, and fitness.
- Lake Anne waitlists grew from 404 (2023) to 1,370 (2025).

Looking Ahead

- Launch “RCC on Wheels” in community pocket parks.
- Complete lobby redesign (“glow up” project).
- Continue ADA accessibility work and participate in County discussions on Crescent and RTC North.
- Strengthen equity initiatives: RestON membership card process alignment, Women Only Swim updates, refreshed programs (Diva Central, fee waivers).
- Communications priorities: increased language access, more digital content.
- Maintain CAPRA standards and continue risk-aware business practice improvements.

Treasurer Report

Paul Thomas (Slides 9–13)

Financial Planning Principles

- Reviewed RCC’s ongoing fiscal management framework.

Capital Improvement Plan (CIP)/Capital Maintenance Plan (CMP)

- FY26 carryover projects include completion of Hunters Woods and Lake Anne physical upgrades and an essential switchboard replacement.
- FY28 planned projects:
 - Cyclorama light replacement (Leila Gordon Theatre)
 - Patio repaving
 - Aquatics locker room flooring replacement

Revenue & Expense Overview

- Reviewed financial history for FY23–FY25.
- FY26 year-end data expected July 21, 2026; carryover alignment occurs in fall after BOS approval.

Capital Projects Reserve

- Increased in FY23 to \$7M.
- Expansion planning driven by unmet demand in arts and fitness/wellness, and the 2039 deadline to purchase or vacate the leased Lake Anne facility.
- Reserve ceiling set using estimated construction costs (\$450/sq ft) and an anticipated need of 13,000–18,000 sq ft.
- RCC funds prioritized for personnel, operations, and capital projects, then to reserve accounts in predefined order (Maintenance, Feasibility, Capital Projects, Contingency).

FY27 Budget Outlook

- Lacks County-provided inputs such as projected tax revenues and personnel increase data; these will arrive later in 2026/early 2027.

- Revenue comes from program fees and, primarily, a percentage of real estate (commercial and residential) taxes in special tax district 5. RCC has not increased its tax rate for over 10 years and has no current plans to do so.

Public Input & Next Steps

BeBe Nguyen (Slide 14)

Deborah Moore – Tall Oaks Area Resident

What is the expected difference in revenue based on whether areas, like Robert Fulton, are redeveloped into commercial vs. residential or vice versa?

Paul Thomas clarified there is no difference in the rate charged to commercial vs. residential property owners. It is the same rate for all real estate, regardless of whether it's a commercial or residential owner. Generally, new development, whether commercial or residential, adds value to real estate which, in turn, increases RCC revenue.

Lee Lipsey – Reston Resident

With the Lake Anne facility's lease expiring in 2039, what are your current plans for expanding RCC facilities to accommodate programming, specifically arts making and education?

Bill Bouie responded that many different options are being considered, including the Crescent Redevelopment Project with an estimated 5-year timeline. Additionally, an assessment is being done for the current Lake Anne facility to see what can be done to expand programming.

Carolyn Flitcroft – Board Chair, Reston Museum

Thank you for your continued support.

Deborah Moore – Tall Oaks Area Resident

How do RCC's plans dovetail with the developing plans for a Park Authority rec center in the RTC North area?

Bill Bouie stated a spot is being held for a 90,000 square foot health and wellness rec center, but due to bond cycles and other rec center needs, it's not reasonable to assume it will be built before 2040 or 2042.

Lee Lipsey – Reston Resident

What is the nature of your partnership with the YMCA?

BeBe Nguyen responded saying RCC recently reengaged with the Y's new director. Program directors have toured each other's facilities, and we are making plans to partner and leverage each other's resources.

MOTION #1: Direct staff to continue developing the FY28 budget based on the assumptions presented.

Bev moved that the Board approve. Bill B. seconded the motion. The motion passed unanimously.

Adjournment

There being no further business, BeBe Nguyen thanked all participants and adjourned the meeting at 7:19 p.m.



Paul Thomas
Board Treasurer
7/17/2026

Date

BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS ANNUAL PUBLIC HEARING JUNE 22, 2026

26-0622-1 Bd That the Board direct RCC staff to continue developing FY28 budget based on assumptions presented.



**Paul Thomas
Board Treasurer**

7/17/2026

Date



Annual Public Hearing for Programs and Budget

FY27 & FY28

**Monday, June 22, 2026
6:30 p.m.
RCC Hunters Woods**

Agenda

- Highlights of 2025
- Looking Ahead
- Overview of Capital Planning & Budgets
 - Capital Improvement/Maintenance Plan
 - Budget Performance and Projections
- Public Input
- Board of Governors
 - Direction to staff for budget development

2025 Highlights

- CAPRA Reaccreditation
- Over 230K annual visits. Highest participation # in history.
- National communications awards
- Energy projects resulting in:
 - 30% reduction in energy consumption
 - \$61,623 in utility savings
 - 131% above guaranteed savings
- Physical security improvements include:
 - Attendant on Duty system
 - emergency preparedness
 - facility monitoring
 - staff training

2025 Highlights (cont'd)

- Facility Improvements
 - maintenance and equipment replacement, life cycle management and asset inventory database created and maintained
 - upgraded Cisco phone system
 - space redesign/office furnishings updates
 - nursing pod added
- Technology Modernization
 - RecTrac improvements, website accessibility, digital engagement, operational dashboards and automation
- Partnership Engagement: 48 Partnerships; 17 Sponsorships
- Record Participation & Growing Community Demand
 - Top Waitlisted Programs: Swim Lessons, Ceramics, Wheel Throwing, Young Actors Theatre, Arts Education and Fitness

2025 By the Numbers

- **Arts & Culture** 36,139 Visits
Highest attendance and revenue season ever at The Leila Gordon Theatre, exhibitions, multicultural programming and community engagement.
- **Aquatics** 73,841 Visits
Revenue growth, water safety initiatives, staffing innovation, program quality and expanding community access.
- **Leisure & Learning** 42,556 Visits
- **Community Events** 80,967 Participants
Summer concerts, festivals, partnerships, and community-building experiences through RCC on Wheels.

2025 By the Numbers

Lake Anne

Enrolled Visits	28,668
Pass Visits	3,032
Rental Visits	12,677

Total Enrollments	3,705
Total Waitlist	1,635

Our participation data further confirms that demand continues to accelerate.

Between 2023 and 2025, enrollments increased across Fitness, Arts Education, and Lifelong Learning while waitlists grew dramatically, particularly within Arts Education where waitlisted participants increased from 404 in 2023 to 1,370 in 2025. Fitness programs have experienced similar growth, with waitlists more than doubling during the same period.

These trends demonstrate that RCC's challenge is not attracting participation; it is having sufficient space to meet demonstrated community demand.

Looking Ahead

- Programs & Services
 - RCC on Wheels in Pocket Parks (RA Partnership)
 - Continue to evaluate, refresh and expand of offerings based on participation data.
- Facilities
 - Completion of HW & LA Lobby Redesign
 - ADA Accessibility
 - Participate in County's Conversations re: Crescent Redevelopment Project, Reston Town Center North Green
- Equity
 - Continue RestON efforts with new CEO; Assess Impact of RestON Member Card (Equity)
 - Diva Central / Fee Waivers / Summer Camps / Accessibility
 - Community Partnerships

Looking Ahead

- Communications
 - Language Access
 - Automation and streamlining of customer surveys, camp forms (ePACT), incident reporting process, texting capability
 - Digital Content Creation
 - Deepening Partnership Engagement
- Stewardship and Accreditation
 - Asset Inventory Database
 - WebTrac Enhancements
 - 311 Integration
 - CAPRA Annual Report

Overview of Capital Planning and Budget Process

- RCC presents a three-year Capital Improvement Plan, Capital Maintenance Plan (CIP/CMP). Project amounts change throughout the three-year cycle based on actual spending, timing and budget revisions. Architecture/Engineering studies or estimates may change budgets for specific projects.
- Estimates for both revenue and expenses are made conservatively. Budgets are monitored monthly and adjusted periodically.
- Board programming and financial goals are to:
 - Provide, improve and expand RCC programming and services.
 - Maintain and improve RCC facilities.
 - Assure the broadest possible access to and promote participation in RCC offerings (fee waiver program, offsite offerings).
 - Establish and manage a budget aligned with community requirements.

Capital Improvement Projects/Capital Maintenance Projects/Capital Equipment

Projects – HW, CS Facility projects both buildings	Complete (Y/N)	FY26 & Carryover Adjustments	FY27 Current and via Carryover	FY28
HW AQ – Locker Rooms ERU (obsolete freon)	Y			
HW Building Exterior Main Switchboard Replacement	N		\$596,260	
New Lobby Display System – HW/LA	N	Remaining \$21,897.48		
The Lobby Exhibit	N	Remaining \$50,000		
Systems Furniture (all staff workstations)	Y			
Restrooms Reno (HW)	Y			

Capital Improvement Projects/Capital Maintenance Projects/Capital Equipment

Projects: Theatre, LA, Other	Complete (Y/N)	FY26 Budget & Carryover Adjustments	FY27 Budget (Current and via Carryover Request)	FY28 Budget
Replace Cyclorama lights in TLGT (HW)	N		\$35,000	
Replace Concrete Patio with Paver Stones	N		\$135,000	
Replace Aquatics Locker Rooms Flooring	N		\$75,000	
HW Front Desk Redesign	N			\$350,000
HW Flooring replacement	N			\$250,000
Exterior pergola replacement	N			\$100,000
White coat for pool	N			\$100,000

RCC Actual Revenue/Expense History

Reston Community Center

Actual Revenue & Expense History

	FY2023	FY2024	FY2025
<u>Opening Fund Balance</u>	\$ 9,095,686	\$ 10,658,955	\$12,208,481
<u>Revenue</u>			
Revenue	\$ 10,966,633	\$ 11,675,280	\$11,951,432
<u>Expenditures</u>			
Personnel	\$ 5,760,095	\$ 6,298,484	\$ 6,817,532
Operating	\$ 3,039,863	\$ 3,084,783	\$ 3,569,708
Sub-Total Expenditures	\$ 8,799,958	\$ 9,383,267	\$10,387,240
Sub-Total Rev. less Non-Cap Exp.	\$ 2,166,675	\$ 2,292,013	\$ 1,564,192
Capital equipment & Projects	\$ 603,406	\$ 742,487	\$ 1,159,105
<u>Total Expenditures</u>	\$ 9,403,364	\$ 10,125,754	\$11,546,345
Revenue less Expenditures	\$ 1,563,269	\$ 1,549,526	\$ 405,087
<u>Ending Fund Balance</u>	\$ 10,658,955	\$ 12,208,481	\$12,613,568
<u>Reserves</u>			
Capital Project Reserve	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
Maintenance Reserve (12% of # Est. Revenue)	\$ 1,315,996	\$ 1,401,034	\$ 1,434,172
Feasibility Study (2% of # Est. Revenue)	\$ 219,333	\$ 233,506	\$ 239,029
Economic and Program Contingency	\$ 2,123,626	\$ 3,573,942	\$ 3,940,368

FY26/FY28 Approach Without Carryover Encumbrances

	FY 26 Adopted	FY26 Revised	FY27 Adopted	FY28 Proposed
<u>Revenue</u>				
Revenue	10,359,113	10,703,923	10,703,923	12,573,529
<u>Expenditures</u>				
Personnel	7,901,545	7,960,739	8,463,345	8,343,128
Operating	4,107,075	4,267,408	4,708,289	4,847,174
Sub-Total Non-Capital Exp	12,008,620	12,228,147	13,171,634	13,190,302
Revenue less Expenditures	-1,649,507	-1,524,224	-2,467,711	-616,773
 Capital Projects & Equipment				
Non-Aquatics	460,000	2,561,456	255,000	800,000
Aquatics			125,000	0
Total Capital Projects	460,000	2,561,456	380,000	800,000
 <u>Reserves</u>				
Capital Project Reserve**	6,432,825	7,000,000	6,964,228	7,000,000
Maintenance Reserve (12% of Est. Revenue)	1,406,265	1,303,473	1,462,257	1,508,823
Feasibility Study (2% of Est. Revenue)	234,377	243,710	244,335	251,471
Economic and Program Contingency	0	1,462,257		1,499,369

Planning Calendar and Public Input

- June 22, 2026: BOG guidance on FY28 Budget
- July 20, 2026: BOG review of FY26 actuals
- August: Staff prepares draft outline of FY28 Budget
- September 14, 2026: Full BOG Approval of FY28 Submission

TESTIMONY

- Individuals may speak for three minutes; those speaking on behalf of an organization may speak for five minutes.
- Please provide a written statement for RCC records if you have one. Or you can send comments/statements to: RCCContact@fairfaxcounty.gov

Everyone: Please provide your name, address and organizational affiliation if that is applicable. Thank you for taking the time to provide your input!

**Revenue
comment**

General Notes: Revenues totaling \$417,551.10 collected prior to July 1 in 2025 were reversed and recorded as FY26 program revenue as those activities occurred after July 1, 2025 (the beginning of FY26). \$344,810 in additional tax revenue was requested at FY25 Carryover; it was recorded after BOS approval in September 2025. Performing Arts revenue of \$121,794 was also requested and recorded as it was not loaded in the system by DMB. FY27 summer programs registration revenue and facility rental will be reversed for FY26 year close and recorded in FY27.

1. **Administration:** The Administration revenue includes tax, interest and facility rental revenues. Facility rental revenue is from the room rentals. We collected 98.91% of tax revenue, 79.70% of estimated Facility Rental revenue and 410.43% of estimated interest (returns on investments) revenue. Collection of interest is dependent on Investment Procedures approved by the Investment Committee. The investment income is commensurate with the current rates of return including repurchase agreements, commercial paper, short term bills and notes.
2. **Performing Arts Theatre Admissions:** Theatre admission sales for Professional Touring Artist Series (PTAS) performances; tickets go on sale August 1.
3. **Performing Arts Theatre Rental:** Theatre rental payments are made on an irregular schedule depending on when performances occur.
4. **Performing Arts Misc. Revenue- eTix:** Revenue from processing fees for online ticketing by eTix, Inc.
5. **Performing Arts Equipment Sale:** Auctioned equipment sale proceeds; no revenue is predicted for this category as we can't be sure that surplus equipment will sell.
6. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
7. **PTSA Merchandise Sale:** PTSA related book sales at the Box Office.
8. **Arts Education:** Year-to-date amount includes summer 2025 camp registration, fall and winter/spring 2025/2026 program registration revenue. The FY27 summer 2026 camp revenue was deferred to FY27 at the end of June 2026.
9. **Aquatics Enrollment-Passes:** Year-to-date revenue represents summer, fall and winter/spring 2025/2026 program registration revenue. "Drop-in" swimming now requires pass purchases and lane or zone reservations for participation.
10. **Aquatics Rental:** Represents natatorium rental payments. The rentals are billed quarterly.
11. **Fitness:** Year-to-date amount includes summer fall and winter/spring 2025/2026 program revenue.
12. **Youth/Teen:** Year-to-date reflects the summer 2025 youth camp, fall and winter/spring 2025/2026 programming. The FY27 summer 2026 camp revenue was deferred to FY27 at the end of June 2026. Most of this cost center's revenue is realized during the summer. Fee waiver program participation in this cost center is significant.
13. **Lifelong Learning:** Year-to-date amount includes summer, fall and winter/spring 2025/2026 program revenue.
14. **Offsite & Collab. Community Events:** The revenue is collected from organization booth fees associated with the Reston Multicultural Festival and from MLK luncheon ticket sales.
15. **Offsite & Collab. Equity Partnerships:** The focus for this cost center has been changed to awareness and resourcing goals. Little or no revenue is projected or anticipated.

Reston Community Center
Revised Budget vs Actuals Worksheet
June 30, 2026

100%/12* 12 mos=100%

	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	June	YTD (does not incl. Fee Waiver amounts)	REMAINING BALANCE	YTD % actual	YTD Fee waiver (unrealized revenue)
1 Administration:								
Taxes	344,810	10,359,113	10,703,923	5,173	10,587,399	116,524	98.91%	
Interest		75,000	75,000	18,136	307,823	(232,823)	410.43%	
Facility Rental		181,000	181,000	(23,874)	144,262	36,738	79.70%	
Equipment Sale			0	29	362	(362)	0.00%	
2 Performing Arts - PTAS Tkts	55,854		55,854	55	80,659	(24,805)	144.41%	1,025
3 PA Theatre Rental	53,440		53,440	6,256	62,079	(8,639)	116.17%	
4 PA Misc Revenue - Etix	12,000		12,000	217	12,796	(796)	106.63%	
5 PA Equip. Sales	500		500		0	500	0.00%	
6 PA Arts Org Tkts			0	(27,860)	(3,635)	3,635	0.00%	
7 PTAS Merch. Sales			0		0	0	0.00%	
8 Arts Ed - Enrollment - Passes		189,795	189,795	(58,378)	237,882	(48,087)	125.34%	9,260
9 Aquatics - Enrollment - Passes		360,000	360,000	9,994	390,812	(30,812)	108.56%	42,971
10 Aquatics Rental		72,000	72,000	4,664	72,440	(440)	100.61%	
11 L&L Fitness - Enrollment - Passes		122,494	122,494	2,349	204,372	(81,878)	166.84%	2,988
12 L&L Youth/Teen Enrollment		297,424	297,424	(185,173)	329,119	(31,695)	110.66%	102,620
13 L&L Lifelong Learning - Enroll. Passes		59,045	59,045	18,392	80,790	(21,745)	136.83%	5,126
14 Offsite & Collab. Community Events		3,000	3,000	(1,400)	1,800	1,200	60.00%	
15 Offsite & Collab. Equity Partnerships			0		0	0	0.00%	
Total RCC Revenue	466,604	11,718,871	12,185,475	(231,421)	12,508,961	(323,486)	102.65%	163,990

**Personnel
Expenses:**

General Notes: Payroll posting lags two weeks behind the calendar; therefore, the percent of the year elapsed, and the percent of the budget expended, will not align. Summer personnel costs also reflect the fact that there is a split typically for pay period 14 that requires accounting for personnel costs that belong in the prior fiscal year and those that belong in the current fiscal year. Typically – because of our programming calendar – we get a fairly true picture of the personnel costs related to summer and fall programming cycles by the end of December. Staff monitor summer camp personnel expenditures against projected expenditures on a pay period by pay period basis for Youth/Teen and Arts Education cost centers because of the larger percentage of personnel funds that will be spent in the summer for those cost centers. \$59,194 in additional funding was requested at FY25 carryover to cover personnel costs and was recorded after BOS approval in September 2025.

1. **Administration:** Administration's allocated budget is typically under-spent; funding provides for Other Post-Employment Benefits (OPEB) costs.
2. **Facility Services (Booking):** Personnel costs are at the expected level.
3. **Comptroller:** Personnel costs are at the expected level.
4. **Customer Service:** Personnel costs are at the expected level.
5. **Facility Engineer:** Personnel costs are at the expected level.
6. **Maintenance:** Personnel costs are at the expected level.
7. **Information Technology:** Personnel costs are at the expected level.
8. **Media/Sponsorships:** Personnel costs are at the expected level.
9. **Community Partnerships:** No personnel costs are anticipated in FY26.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Arts Education:** Personnel costs are at the expected level.
12. **Aquatics:** Personnel costs are higher than expected.
13. **Fitness:** Personnel costs are at the expected level.
14. **Leisure and Learning Admin:** Personnel costs are at the expected level.
15. **Youth/Teen:** Personnel costs are at the expected level.
16. **Lifelong Learning:** Personnel costs are at the expected level.
17. **Offsite & Collab. Community Events:** Personnel costs are at the expected level.
18. **Offsite & Collab. Equity Partnerships:** Personnel costs are at the expected level.

Reston Community Center
Revised Budget vs Actuals Worksheet
June 30, 2026

100%/12* 12 mos=100%

	Personnel Expenses	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	June	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration		708,921	708,921	86,648	750,679	(41,758)	105.89%
2	Facility Services (Booking)		322,486	322,486	25,906	118,200	204,286	36.65%
3	Comptroller		518,175	518,175	58,369	471,556	46,619	91.00%
4	Customer Service	16,268	743,338	759,606	71,792	645,823	113,783	85.02%
5	Facility Engineering		174,340	174,340	17,672	170,133	4,207	97.59%
6	Maintenance	15,519	516,560	532,079	62,678	533,499	(1,420)	100.27%
7	IT		171,268	171,268	13,756	111,865	59,403	65.32%
8	Media/Sponsorships		530,908	530,908	65,555	524,653	6,255	98.82%
9	Community Partnerships			0		0	0	0.00%
10	Performing Arts		724,615	724,615	104,920	719,472	5,143	99.29%
11	Arts Education	27,407	406,983	434,390	44,196	473,564	(39,174)	109.02%
12	Aquatics		1,183,049	1,183,049	160,395	1,275,861	(92,812)	107.85%
13	L&L Fitness		274,736	274,736	26,623	261,334	13,402	95.12%
14	L&L Admin		395,115	395,115	44,267	358,776	36,339	90.80%
15	L&L Youth/Teen		411,399	411,399	34,856	357,972	53,427	87.01%
16	L&L Lifelong Learning		200,449	200,449	23,722	189,161	11,288	94.37%
17	Offsite &Collab. Community Events		484,203	484,203	55,555	424,555	59,648	87.68%
18	Offsite &Collab. Equity Partnerships		135,000	135,000	19,406	164,330	(29,330)	121.73%
	Total Personnel Expenses	59,194	7,901,545	7,960,739	916,318	7,551,434	409,305	94.86%

**Operating
Expenses:**

General Notes: Reservations for ongoing (multiple months) expenses are made at the beginning of the year; funds are spent down from them. The net effect of either stand-alone expenses or spending down of reserved amounts is shown in the column marked "YTD." As we get closer to the end of the year, unspent balances of program contracts will be restored to the cost center balances. RCC's FY25 Carryover Package included \$14,672.66K for incomplete delivery of FY25 operating and \$704,546.27 capital projects procurements; these amounts were added to the FY26 budget amounts in September. That package also included additional \$145,660K to allow for added security, ground maintenance and RecTrac VSI upgrades.

1. **Administration:** Current month expenses are admin operating costs.
2. **Board:** Current month expenses are BOG operating costs. BOG remaining funding balance covered budget overrun in IT.
3. **Facility Services (Booking):** Current month expenses and reservations net are for facility security, storage rental and supplies.
4. **Comptroller/LA Lease/Admin:** Current month expenses bank fees and office supplies.
5. **Customer Service:** Current month expenses and reservations net are ADA accommodation purchasing requirement reduction.
6. **Facility Engineering:** Current month expenses and reservations/payments net include facility repair and maintenance costs for RCC HW and RCC LA buildings.
7. **Maintenance:** Current cost is a net of payments and reservations for utilities, maintenance costs, custodial services and supplies.
8. **IT:** No current month expenses recorded. Funding overrun covered by BOG CC remaining funding.
9. **Media:** Current month expenses and reservations net include supplies costs.
10. **Community Partnerships:** Current month expense is partnership costs.
11. **Performing Arts:** Current month reservations and expenses are theatre operating costs.
12. **Arts Ed:** Current month cost is a net of reservations and payments are program operating costs.
13. **Aquatics:** Current month reservations and expenses net are natatorium operating costs.
14. **Fitness:** Current month costs are program operating costs.
15. **Leisure and Learning Admin:** Current month costs are award costs.
16. **Youth/Teen:** Current month expenses are program operating costs.
17. **Lifelong Learning:** Current month credit is net of reservations and payments for program operating costs.
18. **Offsite & Collab. Community Events:** Current month reservations and expenses are for program operating costs. Summer is extremely busy for this cost center and advance payments or reservations for the September Multicultural Festival start occurring in July and August.
19. **Offsite & Collab. Equity Partnerships:** Current month reservations and expenses are for program operating costs.

Reston Community Center
Revised Budget vs Actuals Worksheet
June 30, 2026

100%/12* 12 mos=100%

	Operational Expenses	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	June	YTD	REMAINING BALANCE	% Budget Used Ytd
1	Administration		51,400	51,400	1,215	39,135	12,265	76.14%
2	Board		84,200	84,200	806	44,803	39,397	53.21%
3	Facility Services (Booking)	99,000	198,350	297,350	(30,157)	225,049	72,301	75.68%
4	Comptroller/LA Lease/Admin	26,000	382,733	408,733	7,500	379,735	28,998	92.91%
5	Customer Service		16,000	16,000	(5,937)	13,330	2,670	83.31%
6	Facility Engineering	14,520	150,064	164,584	(3,701)	147,130	17,454	89.40%
7	Maintenance	10,890	549,345	560,235	(89,510)	338,641	221,595	60.45%
8	IT	9,860	148,970	158,830		185,949	(27,119)	117.07%
9	Media/Sponsorships	63	909,893	909,956	335	918,626	(8,671)	100.95%
10	Community Partnerships		165,000	165,000	1,821	126,171	38,829	76.47%
11	Performing Arts		366,722	406,722	1,441	409,203	(2,481)	100.61%
12	Arts Education		106,610	106,610	(2,368)	77,610	29,000	72.80%
13	Aquatics		115,800	115,800	3,844	83,282	32,518	71.92%
14	L&L Fitness		11,600	11,600	972	2,836	8,764	24.45%
15	L&L Admin		6,800	6,800	93	5,110	1,690	75.15%
16	L&L Youth/Teen		305,659	305,659	14,187	299,892	5,767	98.11%
17	L&L Lifelong Learning		100,354	100,354	5,225	63,402	36,952	63.18%
18	Offsite & Collab. Community Events		415,250	375,250	2,548	390,326	(15,076)	104.02%
19	Offsite & Collab. Equity Partnerships		22,325	22,325	940	31,765	(9,440)	142.28%
	Total Operational Expenses	160,333	4,107,075	4,267,408	(90,744)	3,781,993	485,414	88.63%

Capital Projects

General Notes: Because of scheduling, RCC Capital Improvement Projects frequently carry over from one fiscal year to the next. Hidden columns each month include activity (plus or minus) that has already occurred; the net in the remaining balance column includes prior months' transactions. The Capital Projects Team will determine the "completed project" status and reallocate remaining funding to either existing projects (if needed) or to the Fund Balance. The FY23 Capital Projects Carryover amount is \$1,201,221.

1. **RCC Improvements/CC-000001:** Funding for Hunters Woods facility projects.
2. **RCC Facility Enhancements/CC-000002:** Funding for Lake Anne facility projects.
3. **RCC Performing Arts Enhancements/CC-000008.** Remaining funds transferred to HW projects.
4. **Reston Arts Venue/CC-000024:** Reston Arts Venue.

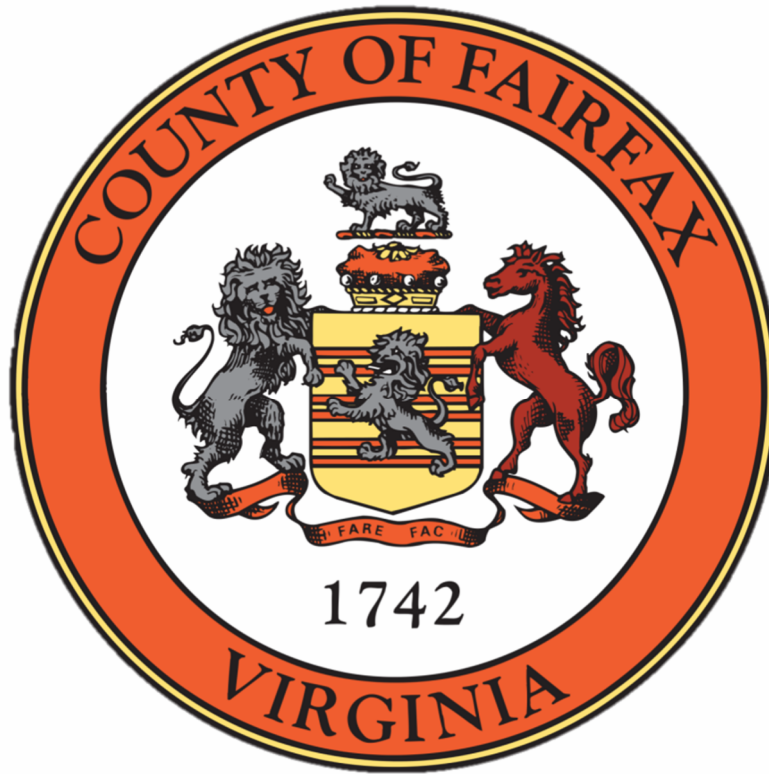
Reston Community Center
Revised Budget vs Actuals Worksheet
June 30, 2026

100%/12* 12 mos=100%

	Capital Proj. & Cap Equip.	FY25 Carryover	FY26 Adopted Funding	Revised FY26 Budget	June	YTD	REMAINING BALANCE	% Budget Used Ytd
1	RCC Improvements CC-000001	1,622,425	495,413	2,117,838	572,466	1,822,297	295,541	86.05%
2	RCC Facility Enhcmnts. CC-000002		17,413	0		0	0	0.00%
3	Theatre Enhancements CC-000008		145,442	127,442		53,760	73,682	42.18%
	Reston Arts Venue CC-000024		17,514	17,514		0	17,514	0.00%
	RCC On Wheels Funding	298,662		298,662		293,915	4,747	98.41%
	RCC Art Wall Design			0		0	0	0.00%
	Total Capital Expenses	1,921,087	675,783	2,561,456	572,466	2,169,972	391,484	84.72%
	Total RCC Expenditures	2,140,613	12,684,403	14,789,603	1,398,040	13,503,399	1,286,203	91.30%

Type	Revised FY26 Budget	FY26 YTD	Remaining Balance	% Budget Target
Revenue:				
Taxes	10,703,923	10,587,399	116,524	98.91%
Program Revenue Est. Loss	0		0	0.00%
Interest	75,000	307,823	(232,823)	410.43%
Vending	0	0	0	0.00%
Equipment Sale		362	(362)	0.00%
Aquatics	432,000	463,252	(31,252)	107.23%
Leisure and Learning	481,963	614,281	(132,318)	127.45%
Rental	181,000	144,262	36,738	79.70%
Arts and Culture	311,589	389,781	(78,192)	125.09%
Offsite and Collaboration	3,000	1,800	1,200	60.00%
Total Revenue	12,188,475	12,508,961	(320,486)	102.63%
Expenditures:			0	0.00%
Personnel	7,960,739	7,551,434	409,305	94.86%
Operating	4,267,408	3,781,993	485,414	88.63%
Sub-Total Non-Capital Expenditures	12,228,147	11,333,427	894,719	92.68%
Sub-Total Rev. less Non-Cap Exp.	(39,672)	1,175,534	(1,215,205)	-2963.16%
Capital Projects	2,561,456	2,169,972	391,484	84.72%
Ending Fund Balance	9,607,353	11,214,043		116.72%

FY26 Ending Fund Balance Budget Plan Reserve Breakdown	
Maintenance Reserve (12% of total revenue)	1,462,617
Feasibility Study Reserve (2% of total revenue)	243,770
Capital Project Reserve (up to 7,000,000)	7,000,000
Economic and Program Reserve (remaining fund balance)	1,003,203
Tax Rate per \$100 of Assessed Value	\$0.0470
Sum of Reserve Balances equal to Ending Fund Balance	9,709,590



FXCO-Reston Community Center

Security System SOW Proposal

May 7th, 2026

Submitted by:



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M.C. Dean, Inc.
1765 Greensboro Place, Suite 1400
Tysons, VA 22102
TEL: 571-209-6156
FAX: 703-463-2891

ATTN: Derrick Wagstaff,
Department of Emergency Management and Security
12000 Government Center Pkwy
Fairfax, VA 22035

Subject: Reston Community Center

M.C. Dean, Inc. ("M.C. Dean") hereby transmits an offer in response to Fairfax County Physical Security Assessment (PSA) for the Reston Community Center. M.C. Dean agrees to 100% of the terms, conditions, and provisions included in the solicitation, and agrees to furnish any or all items upon which prices are offered at the price set opposite each item. Our proposal and pricing shall be valid for 90 days.

Since 1949, M.C. Dean has provided advanced technical services to a variety of world-class customers, including DoD agencies, the Intelligence Community, and other Federal and commercial organizations with large-scale, complex, and mission-critical infrastructure needs. We provide life cycle maintenance, modification, and installation services for clients such as the Pentagon, U.S. Capitol Police, National Geospatial-Intelligence Agency (NGA), U.S. Navy, National Security Agency (NSA), U.S. Secret Service, Federal Bureau of Investigation (FBI), and Department of Homeland Security (DHS). We are a Value-Added Reseller for all leading ESS products and have experience working with dozens of security system manufacturers and vendors. M.C. Dean remains one of the nation's most trusted security integrators for several reasons:

- We focus on customer performance metrics that impact on the mission and day-to-day operations, not system metrics to justify unnecessary staffing levels.
- We are a CMMI Level 3 accredited and ISO-9001 certified ESS firm with 30+ years of ESS experience and extensive in-house capabilities.
- Our personnel are certified in advanced ESS & IT systems, network, and applications with an understanding of the unique requirements for access control, intrusion detection, video surveillance, perimeter intrusion, and other electronic security systems.
- We have extensive Information Assurance (IA) experience obtaining and maintaining Certification & Accreditation (C&A) / Authorization & Accreditation (A&A) specifically.
- We have a cultural focus on maintaining customer relationships by exceeding their expectations, meeting all contractual requirements, and ensuring their success.

If you have any questions regarding our submission, please do not hesitate to contact us.

Sincerely,



Adam Delamater, Project Leader
Security & Electronic Systems (SES)
M.C. Dean, Inc.
TEL: 571-215-3371
Adam.Delamater@mcdean.com

Scope Summary

M.C. Dean, Inc. will provide all labor, materials, and services necessary to install and integrate electronic security system (ESS) enhancements at the Reston Community Center in accordance with the Physical Security Assessment (PSA), amended PSA, and associated RFI responses.

The scope includes expansion of the existing Honeywell access control system, enhancements to the video surveillance system, and installation of an alert/notification system to support facility-wide emergency and lockdown functionality.

The access control system will be expanded utilizing the Owner's existing Honeywell Pro32 platform. M.C. Dean will provide and install four (4) Honeywell PRO42R2B dual reader interface modules, one (1) PRO42IN input module, one (1) PRO42OUT output module, and associated communication cabling. The expanded system will support seven (7) access-controlled openings.

Each access-controlled opening will be equipped with a card reader and monitored with door position switches. M.C. Dean will provide and install five (5) HID Signo 40 card readers at standard wall-mounted locations and two (2) HID Signo 20 mullion-mounted card readers at storefront-style door frames where narrow framing conditions require mullion installation. Twelve (12) GRI recessed door position switches will be installed. Six (6) Bosch request-to-exit devices will be installed at applicable door locations.

Emergency control devices will include three (3) Alarm Controls TS-20 lockdown push buttons, three (3) GRI GR3045 panic/duress switches, and one (1) Camden CM-1220-60KA maintained key switch. These devices will provide the ability to initiate lockdown sequences, activate alert notification devices, and enable or disable global access control states.

Electrified door hardware will be provided and installed by the door hardware contractor (Sure-Fit Security). M.C. Dean will provide all low-voltage cabling and terminations required to interface the access control system with contractor-provided hardware. Power for latch retraction devices will be provided by contractor-supplied Command Access PS-204 power supplies. M.C. Dean will provide and install two (2) Altronix AL600ULACMCB power supplies with associated batteries to support additional locking circuits and auxiliary systems.

The alert/notification system will consist of ten (10) STI-SA5600-A audible/visual strobes installed throughout the facility. These devices will be connected to the access control system and activated during emergency or lockdown events via programmed outputs.

The video surveillance system will consist of eight (8) IP cameras integrated into the Owner's existing Exacq video management system. M.C. Dean will provide one (1) Netgear GS516UP PoE network switch to support camera connectivity and power. The camera system will include four (4) AXIS P3827-PVE cameras, two (2) AXIS P3737-PLE cameras, one (1) AXIS P3275-LV camera, and one (1) AXIS P3277-LVE camera. This scope includes replacement and relocation of existing cameras to improve coverage. Multi-sensor cameras are utilized to maximize coverage while minimizing device count.

M.C. Dean will provide two (2) Exacq camera licenses. Existing available licenses will be utilized for the remaining cameras.

All systems will be integrated into the Owner's existing access control and video platforms. No new headend servers or recording systems are included in this scope.

Work Included In SOW

1. M.C. Dean will provide and install access control system expansion hardware, including four (4) Honeywell PRO42R2B dual reader interface modules, one (1) Honeywell PRO42IN input module, one (1) Honeywell PRO42OUT output module, and one (1) Honeywell PRO22DCC daisy chain cable.
2. M.C. Dean will provide and install five (5) HID Signo 40 card readers at standard wall-mounted locations and two (2) HID Signo 20 card readers at mullion-mounted locations.
3. M.C. Dean will provide and install twelve (12) GRI recessed door position switches for monitoring of door status conditions.
4. M.C. Dean will provide and install six (6) Bosch DS150i request-to-exit devices at applicable door locations.
5. M.C. Dean will provide and install three (3) Alarm Controls TS-20 lockdown push buttons for initiation of lockdown functions.
6. M.C. Dean will provide and install three (3) GRI GR3045 panic/duress switches for emergency signaling.
7. M.C. Dean will provide and install one (1) Camden CM-1220-60KA maintained key switch for global access control override functions.
8. M.C. Dean will provide and install low-voltage cabling required to support all access control system devices, including card readers, door position switches, request-to-exit devices, control switches, and locking hardware interfaces.
9. M.C. Dean will provide and install two (2) Altronix AL600ULACMCB power supplies with associated batteries to support auxiliary locking hardware and alert notification devices.
10. M.C. Dean will interface with door hardware provided by others, including latch retraction devices, electric strikes, and associated components, and will terminate all required control wiring.
11. M.C. Dean will provide and install ten (10) STI-SA5600-A audible and visual alert strobes and integrate these devices into the access control system for activation during emergency or lockdown events.
12. M.C. Dean will provide and install one (1) Netgear GS516UP PoE network switch to support CCTV system connectivity and power.
13. M.C. Dean will provide two (2) Exacq EVIP-01 camera licenses and integrate all new cameras into the Owner's existing video management system.
14. M.C. Dean will provide and install four (4) AXIS P3827-PVE cameras, two (2) AXIS P3737-PLE cameras, one (1) AXIS P3275-LV camera, and one (1) AXIS P3277-LVE camera.
15. M.C. Dean will provide and install all required camera mounting hardware and supports based on final installation conditions.
16. M.C. Dean will provide and install CAT6 cabling for all CCTV cameras.
17. M.C. Dean will remove and replace existing cameras as required and will relocate existing cameras in accordance with PSA and RFI direction.
18. M.C. Dean will provide lift equipment required to perform exterior camera installation work.
19. M.C. Dean will terminate, program, test, and commission all access control, alert, and video surveillance devices.
20. M.C. Dean will integrate all installed systems into the Owner's existing Honeywell access control system and Exacq video management system.
21. M.C. Dean will provide as-built documentation and project closeout deliverables upon completion.
22. M.C. Dean will provide a one (1) year installation warranty in addition to manufacturer warranties.

Exclusions

1. Core drilling
2. New roof penetrations
3. Patching and painting
4. Asbestos or other hazardous materials work
5. Periodic maintenance and equipment life cycle
6. Damage or abuse caused by others
7. All door locking hardware is provided by the door hardware contractor.
8. Performance and payment bond
9. Command Access PS-204 power supplies (provided by door hardware contractor)
10. Network switches and recording equipment not specifically identified in this scope
11. Camera licensing beyond two (2) Exacq licenses included
12. Access control software licensing
13. Conduit installation and pathway infrastructure
14. Fire alarm system modifications
15. Electrical branch circuits and 120VAC power installation
16. Network configuration, VLAN setup, and IT services
17. Server and storage upgrades for video management system

Assumptions

1. M.C. Dean, Inc. assumes the existing Honeywell Pro32 access control system has sufficient capacity and compatibility to support the proposed expansion hardware.
2. M.C. Dean, Inc. assumes the Owner has a minimum of five (5) available Exacq camera licenses, and that two (2) additional licenses provided under this scope will satisfy total system requirements.
3. M.C. Dean, Inc. assumes the Owner will provide all required network infrastructure, including switch uplinks, IP addressing, and network configuration.
4. M.C. Dean, Inc. assumes the Netgear GS516UP switch will be installed within an existing equipment space with adequate power and environmental conditions.
5. M.C. Dean, Inc. assumes the door hardware contractor will provide and install all electrified locking hardware and associated primary power supplies.
6. M.C. Dean, Inc. assumes all required low-voltage cabling from door frames to control equipment will be provided by M.C. Dean.
7. M.C. Dean, Inc. assumes final device locations will be field verified and coordinated prior to installation.
8. M.C. Dean, Inc. assumes mullion-mounted reader locations will be utilized at storefront-style door frames where wall space is not available, and that final mounting locations will be confirmed in the field prior to installation.
9. M.C. Dean, Inc. assumes cable quantities are based on estimated routing distances and may vary based on actual field conditions.
10. M.C. Dean, Inc. assumes the fire alarm contractor will provide a dry contact interface for required door release functions.
11. M.C. Dean, Inc. assumes lockdown and emergency functions will be implemented through access control system programming and output relay control.
12. M.C. Dean, Inc. assumes lift equipment will only be required for exterior camera installation activities.

13. M.C. Dean, Inc. assumes existing infrastructure is in suitable condition to support integration of new equipment.
14. M.C. Dean, Inc. assumes access to all work areas will be provided during normal working hours.
15. M.C. Dean, Inc. assumes any unforeseen site conditions may require additional work and will be addressed through change order.
16. M.C. Dean, Inc. assumes adequate space, power, and environmental conditions are available at all equipment locations.

Contract Completion

Upon completion of all items identified within the SOW, M.C. Dean, Inc. will verify with the customer to ensure that the project is complete and begin the one (1) year Installation warranty.

Definitization Requirements / Contract Performance

MC Dean, Inc. will perform work according to the statement of work above and documents provided below. M.C. Dean, Inc. will complete all work identified within this Statement of Work within a period of one hundred twenty (120) calendar days from receipt of Notice to Proceed or Purchase Order.

This period of performance accounts for current extended manufacturer lead times associated with AXIS camera equipment and other security system components. Any delays in material procurement, Owner-furnished equipment, or site access beyond the control of M.C. Dean may result in adjustments to the project schedule.

1. Proposed Delivery Schedule
 - a. Proposed Delivery schedule will be provided to show expected receiving time of all ordered equipment.
2. Proposed Payment Schedule
 - a. The proposed payment schedule will be provided to outline the expected payment for each milestone in the project.
3. Technical Manuals
 - a. Technical manual (digital copy) will be provided which provides datasheets and installation manuals for devices used in the installation such that customer and future maintenance teams can gain an understanding for how the installation and the individual devices are to function and be replaced.

PERCENTAGE	INVOICED	ACTIVITIES
10%	Upon Completion	• Project Kickoff Meeting
10%	Invoice Upon Design Submission	• Final Design Submission
15%	Invoice Upon Design Approval	• Customer Approval
35%	Invoiced Monthly as Parts are ordered	• Parts Order and Acquisition
20%	Invoiced Monthly until Installation is Completed	• Installation Complete
10%	Upon Approval of each portion	• Acceptance Testing Completed • Closeout Deliverables Approved
100%	Total	

Firm Fixed Price

M.C. Dean, Inc. will perform the above listed scope of work for a total Firm Fixed Price of:
(*Price valid for 90 days from submission)

Proposed Solution Cost

TOTAL: \$ 78,854.39



Date: May 7, 2026
 Quote #: 20260507-DRD-RESTONCCESS
 RFP #: N/A

Contract #: 4400011880
 Project Name: Reston Community Center ESS

I. MATERIAL COST						
I-A. 30% Discount % Off Catalog MSRP Price for Parts, Material & Equipment.						
Part #	Description	Manufacturer	Quantity	MSRP	-30%	Total Cost
SRWALLBRKT6U	Vertical Wall Mounted Rack, 6U 200lbs	TRIPP LITE	1	\$ 193.45	\$ 135.42	\$ 135.42
PRO42R2B	PRO4200 DUAL READER BOARD	HONEYWELL	4	\$ 1,133.60	\$ 793.52	\$ 3,174.08
PRO42OUT	PRO4200 16 Relay Output Module	HONEYWELL	1	\$ 1,242.60	\$ 869.82	\$ 869.82
PRO42IN	PRO4200 16 Input Module	HONEYWELL	1	\$ 1,242.60	\$ 869.82	\$ 869.82
PRO22DCC	PRO4200/3200 Daisy Chain Cable	HONEYWELL	1	\$ 388.04	\$ 271.63	\$ 271.63
AL600ULACMCB	8-Door Power Supply, 24VDC	ALTRONIX	2	\$ 708.00	\$ 495.60	\$ 991.20
BT1212	BATTERY, 12V 12 AH (Power Supplies)	ALTRONIX	2	\$ 120.17	\$ 84.12	\$ 168.24
180-12WG-W	3/4" Steel Door Recessed Switch Set, Standard Gap, 5W, 175VDC, 0.25A, SPDT, C x 2, White	GRI	12	\$ 13.51	\$ 9.46	\$ 113.52
40NKS-00-000000	SIGNO 40,BLK/SLVR,PIG,CRD PFL STD,MA RDY,FMT:ASP10022,WIEG,32-B MSB,EM:32-B,LED:RED,FLSH:GRN,BZR,SRF:ON,IPM:OFF,VEL:OFF,TAP	HID	5	\$ 494.89	\$ 346.42	\$ 1,732.10
20NKS-00-000000	SIGNO 20K,BLK/SLVR,PIG,CRD PFL STD,MA RDY,FMT:ASP10022,WIEG,32-B MSB,EACH,4-B MSG,NOPAR,LEN:13,FC:0,EM:32B,LED:RED,FLSH:GRN,BZR,KBD:RED,BZR,VIS:ON,SRF:ON,IPM:OFF,VEL:OFF,TAP	HID	2	\$ 480.34	\$ 336.24	\$ 672.48
DS150I	Request Exit Sensor	BOSCH	6	\$ 130.80	\$ 91.56	\$ 549.36
4461230-500	4 ELEMENT ACCESS CONTROL CABLE 18-04 + 22-3P + 22-02 + 22-04 PLENUM YELLOW JACKET	WINDY CITY WIRE	3	\$ 2,354.40	\$ 1,648.08	\$ 4,944.24
444360BR	1000' 22 AWG 2 Conductor Bare Copper, Non-Shielded Plenum UL Listed C(UL)US CMP	WINDY CITY WIRE	3	\$ 272.50	\$ 190.75	\$ 572.25
442360BR	18 AWG 2 Conductor Bare Copper, Non-Shielded Plenum UL Listed C(UL)US CMP	WINDY CITY WIRE	3	\$ 378.23	\$ 264.76	\$ 794.28
TS-20	Under Desk Push Button with Alternate Action Switch, SPDT	ALARM CONTROLS	3	\$ 83.93	\$ 58.75	\$ 176.25
CM-1220-60KA	Key Switch, SPDT N/O and N/C Momentary, Keyed Alike	CAMDEN	1	\$ 191.84	\$ 134.29	\$ 134.29
Netgear	16-Port Gigabit Ethernet High-Power PoE+ Unmanaged Switch with 8-Ports PoE++ (380W)	GS516UP	1	\$ 552.37	\$ 386.66	\$ 386.66
Exacq	PROFESSIONAL IP Camera license, per camera. Includes 1 year of software updates or up to 5 years when purchased with an exacqVision server.	EVIP-01	2	\$ 250.70	\$ 175.49	\$ 350.98
P3827-PVE	180 degree, 7 MP multisensor, indoor/outdoor	AXIS	4	\$ 1,917.20	\$ 1,342.04	\$ 5,368.16
T94P01B	Corner Bracket	AXIS	1	\$ 102.46	\$ 71.72	\$ 71.72
P3737-PLE	360 degree, 4x5 MP multidirectional, indoor/outdoor	AXIS	2	\$ 2,157.00	\$ 1,509.90	\$ 3,019.80
T94N01D	Pendant Kit for P37 series, pole/parapet/corner mount	AXIS	2	\$ 118.70	\$ 83.09	\$ 166.18
T91D62	Telescopic Parapet Mount	AXIS	1	\$ 478.40	\$ 334.88	\$ 334.88
T91E61	Wall Mount Arm, indoor/outdoor	AXIS	1	\$ 64.63	\$ 45.24	\$ 45.24
P3275-LV	Indoor 2 MP Dome	AXIS	1	\$ 814.12	\$ 569.88	\$ 569.88
P3277-LVE	Outdoor 5 MP Dome	AXIS	1	\$ 1,317.58	\$ 922.31	\$ 922.31
556609	1000' CAT6 Blue, Plenum - CCTV	WINDY CITY WIRE	1	\$ 579.88	\$ 405.92	\$ 405.92
556600	1000' CAT6 White, Plenum - CCTV	WINDY CITY WIRE	1	\$ 579.88	\$ 405.92	\$ 405.92
STI-SA5600-A	Select-Alert Siren/Strobe, Rectangle, Amber	STI	10	\$ 87.05	\$ 60.94	\$ 609.40
Subtotal						\$ 28,826.03
I-B. Where MSRP does not exist Parts, Material & Equipment shall be provided at Cost						
#	Description	Manufacturer	Quantity	MSRP	M.C. Dean Cost	Total Cost
	Misc. Materials- Tape, cable supports, Tiewraps, consumables not specifically listed in the bill of materials	Varies	1		\$ 300.00	\$ 300.00
Subtotal						\$ 300.00
Total Material:						\$ 29,126.03

II. LABOR COST



Date: May 7, 2026
 Quote #: 20260507-DRD-RESTONCESS
 RFP #: N/A

Contract #: 4400011880
 Project Name: Reston Community Center ESS

I. MATERIAL COST						
I-A. 30% Discount % Off Catalog MSRP Price for Parts, Material & Equipment.						
Part #	Description	Manufacturer	Quantity	MSRP	-30%	Total Cost
Labor Category			Hours		Rate	Total Cost
Technician Labor Rate Per Hour, Normal Working Hours.			268		\$ 110.57	\$ 29,632.76
Security Alarm System Design Services			44		\$ 108.65	\$ 4,780.60
Total Labor:						\$ 34,413.36

III. MISCELLANEOUS COST		
Permits, Rental equipment and Subcontractors shall be provided at cost.		
	Description	Total Cost
1	Low Voltage Permit	\$ 2,750.00
2	Outdoor Lift Rental	\$ 1,275.00
3	Door Hardware Contractor	\$ 11,290.00
Total Miscellaneous:		\$ 15,315.00

GRAND TOTAL:	\$ 78,854.39
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**Technical Energy Audit Report for
County of Fairfax, Virginia
Energy Savings Performance Contract
*Phase 6 – Reston Community Center Lake Anne***

Submitted to: Reston Community Center
2310 Colts Neck Road
Reston, VA 20191

Publish Date: June 19th, 2026



2751 PROSPERITY AVE SUITE 570 • FAIRFAX, VA 22031 • 502.409.4062

Contact for Clarifications: Madison Collins
Title: Project Manager
E-mail Address: Madison.Collins@cmta.com

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1. Executive Summary
2. Building Profile
3. Proposed Upgrades
4. Budgetary Costs

APPENDICES:

- A. Structural Assessment
 - B. HVAC Upgrades
 - C. CO₂ Trends
-

EXECUTIVE SUMMARY

CMTA is pleased to present the building assessment of the Lake Anne facility to the Reston Community Center (RCC) as part of Phase 6 of the Energy Performance Contract (EPC). The primary objective of this assessment is to provide a clear understanding of the current condition of the building, the remaining lifespans of its major systems, and high-level cost estimates to address immediate needs. As part of the building audit, CMTA completed a holistic investigation of the existing infrastructure. This report provides details of the existing conditions and energy consumption, as well as site-collected data, to provide RCC with the necessary information to make an informed decision regarding whether to invest in upgrades for the facility or to relocate.

PROJECT SCOPE

Based on CMTA's field investigation and supporting engineering assessments by Adtek Engineers, Inc., the building structure is in generally good condition for its age, with only localized deterioration observed. These deteriorations include minor cracking, exposed reinforcing steel at isolated penetrations, corrosion at rooftop steel components, and site drainage concerns. None of these issues indicate widespread structural deficiency; however, targeted upgrades are recommended to maintain the long-term performance of the structure.

The primary findings of this audit relate to upgrading Lake Anne's aging MEP infrastructure. The existing heat pumps, most of which were installed around 2011, are at or beyond their expected lifespan. They will require replacement in the near future to maintain reliable conditioning of the building. Additionally, the building controls system is past the end of its useful life, limiting its ability to effectively and efficiently operate the building systems. It should be replaced alongside the Hunters Woods facility's controls to allow for more effective system operation and unit scheduling.

Ventilation throughout the building is functional and some level of outdoor air is provided to each space, but not all spaces meet current design standards. CMTA deployed CO₂ dataloggers which indicated elevated concentrations during occupied periods; upgrades would be required to adhere to current standards and improve occupant comfort. Lighting throughout the facility is currently provided by fluorescent and compact fluorescent lamp (CFL) fixtures, which are less efficient and require more maintenance than modern LEDs. Upgrading to LED lighting technology is recommended to improve lighting quality, reduce energy consumption, and lower maintenance costs.

Overall, CMTA's recommended improvements focus on replacing aging systems with modern equipment, addressing ventilation deficiencies, and enhancing building controls. These upgrades will improve occupant comfort, indoor air quality, and system reliability while positioning the facility for continued operation with reduced maintenance needs.

Sincerely,



Madison Collins
Project Manager

LAKE ANNE

Location: 1609-A Washington Plaza, Reston, VA 20190

Square Footage: 13,204 ft²

Age: 21 years

Additions/Renovations: 2010/11

Electric EUI (kBtu/ft²): 35.9

Occupancy Schedule:



Occupancy Schedule	
Mon - Sat	Sun
9 AM – 9 PM	9 AM – 8 PM

1 EQUIPMENT CONDITION SUMMARY

The table below summarizes our current assessment of all major equipment and systems at the Lake Anne facility. CMTA's proposed solutions will address much-needed infrastructure improvements while also restarting the life cycle clock for many of these systems. Please review [Tab 3 – Proposed Upgrades](#) to understand how this equipment condition table will be affected by the various ECMs CMTA is proposing.

Equipment	Current Age	Age in 5-Years
Hydronic Heating Coils	15	20
Split-System Heat Pumps	15 *	20
Registers and Grilles	15	20
Lighting	Fluorescent	Fluorescent
Domestic Hot Water Tank	6	11
Controls Equipment	15	20

Legend
New or acceptable condition for the next 5 years
Within 5 years of the end of projected life
Equipment is past the end of projected life
Equipment is 5+ years past the end of projected life

* HP-8 was replaced in 2017 due to equipment failure

2 EXISTING HVAC SYSTEM

The Lake Anne facility is a small community-use building supporting a variety of program spaces including a fitness room, a ceramics studio, and a multipurpose room. The building is conditioned by a distributed system of split-system heat pumps, each serving individual zones.

Ventilation

The building's ventilation system is limited, relying on (2) outdoor air intake louvers that distribute air indirectly through the split-system heat pumps. The main outside air ductwork has a motor-operated damper that is controlled by the Building Automation System (BAS) and the branch ductwork to each indoor unit has a manual balancing damper to ensure each zone gets the correct amount of outside air. Data loggers were set in three spaces—the fitness room, the multipurpose room, and the ceramics studio—to monitor the CO₂ levels. The CO₂ levels were elevated during occupied times which could indicate that the outdoor air ductwork and louvers need to be cleaned, the motor-operated damper is not controlling correctly, or the outside air system needs to be rebalanced. Elevated CO₂ levels are commonly used as an indicator of how much fresh air is being delivered to a space relative to the number of people using it. When levels rise during busy periods, it suggests that the building is not consistently responding to changes in occupancy. This can impact how the space feels to occupants; areas with higher CO₂ levels may feel stuffy or less comfortable during peak use, particularly in physically active spaces like the fitness room. See [Appendix C](#) for more information on the CO₂ levels in each space.



Outdoor Intake Louvers for AHU-5 to 10 (left) and AHU-1 to 4 (right)

The bathrooms have a fan-powered, ducted exhaust to the exterior of the building. The kiln room in the ceramics studio also has a fan-powered exhaust ducted to the room and directly to the kiln that routes to an exhaust louver on the exterior of the building. It also has its own ducted outside air stream for open-air combustion.



Ducted Powered Exhaust (left and middle) and Ducted Outside Air Connection (right)

Furthermore, there is an exhaust backdraft damper above the emergency exit door outside of the bathrooms, as well as transfer ducts between the multiple spaces served by AHU-1 including between the lobby and the copy room and the lobby and the conference room. The multipurpose room and the adjacent storage space where AHU-5 is located have a transfer duct as well. This is all to maintain adequate building pressure, occupant comfort, and ensure the split system heat pumps units are effectively conditioning their designated zones.



Exhaust Backdraft Damper

Global Plasma Solutions (GPS) bipolar ionization devices were integrated within select split-system heat pumps during the 2010/11 renovation. Specifically, GPS model GPS-R(N) units are installed in AHU-1, 5, 6, 7, 8, and 9, with two units serving AHU-5. These systems are intended to improve indoor air quality by introducing ions into the airstream to reduce airborne particulates, odors, and certain contaminants. While these devices provide an added level of air treatment, their performance is supplemental in nature and does not replace the need for adequate outdoor air ventilation or filtration. As such, overall indoor air quality remains dependent on proper ventilation rates, filtration, and mechanical system performance.

Heating/Cooling

The existing HVAC system consists of approximately (10) split-system air-source heat pumps (ASHPs) with airflow capacities ranging from approximately 600 to 3,000 CFM. These units provide both heating and cooling to the building and are equipped with duct-mounted hot water coils for supplemental heating. Operational feedback and field observations indicate that these coils are not necessary to maintain space conditions and many have been manually isolated. The building is currently connected to a hydronic Central Utility Plant (CUP) shared with an adjacent property. With the planned removal of the CUP, the chilled water piping—which passes through the building but is not connected to any load—and the hot water piping are being decommissioned and demolished. As a result, the building will no longer rely on any central hydronic systems and will be solely conditioned by its unitary equipment.

The ten (10) split-system ASHPs have the capacities shown below.

Unit Tag*	Cooling (MBH)		Heating (MBH)
	Total	Sensible	
AHU-1/HP-1	60	44.67	36.95
AHU-2/HP-2	17.8	13.55	10.23
AHU-3/HP-3	17.8	13.55	10.23
AHU-4/HP-4	29.2	22.44	17.24
AHU-5/HP-5	91.8	68	51.4
AHU-6/HP-6	35.8	26.98	20.01
AHU-7/HP-7	48	35.32	29.38
AHU-8/HP-8	48	35.32	29.38
AHU-9/HP-9	48	35.32	29.38
AHU-10/HP-10	48	35.32	29.38

* Please note that, as observed onsite, the indoor units are referred to as AHU-# and the outdoor units are referred to as HP-#



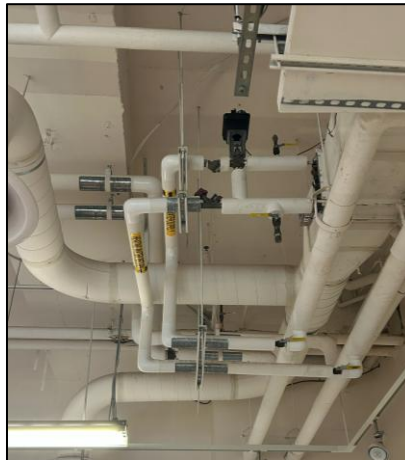
Indoor Carrier Split-System Heat Pump



Outdoor Carrier/Daikin Heat Pump Units

The ten (10) duct-mounted hot water coils provide the supplemental heating capacities shown below.

Unit Tag	Heating (MBH)
HC-1	95
HC-2	35
HC-3	35
HC-4	55
HC-5	170.9
HC-6	60
HC-7	85
HC-8	85
HC-9	85
HC-10	85



Duct-Mounted Hot Water Coil

There is (1) 36-gallon electric domestic water heater suspended from the ceiling that provides domestic hot water to the kitchen, restrooms, and the ceramics studio. There is another 10-gallon electric domestic water heater that serves the art studio.



36-Gallon Electric Domestic Hot Water Heater

Air Distribution

The split-system heat pumps distribute conditioned air into the spaces through a ducted supply and return system. There are a variety of registers and grilles that disperse air throughout each room. There are round diffusers that disperse air evenly in all directions, two different types of four-way diffusers that distribute air evenly in all four directions, and slotted diffusers that blow air in opposite directions.

As return and outside air are mixed, the mixed air passes over the refrigerant coil to be conditioned and then blown back into the space through the registers seen below.



Various Diffusers

Building Automation System

The existing control system is a Computrols® Direct Digital Controls (DDC) platform that was installed in the 2008 Reston Community Center (RCC) renovation. It is centralized with RCC, making it easier to optimize system operation, implement scheduling strategies, and monitor building performance. However, it is past the end of its useful life. Onsite, each indoor split-system heat pump is controlled by its own thermostat. There are two (2) types of thermostats: a newer stat with a full screen interface and an older KMC Controls stat. Both allow the temperature setpoint and fan speed to be changed by occupants and are integrated via BACnet to the main BAS.



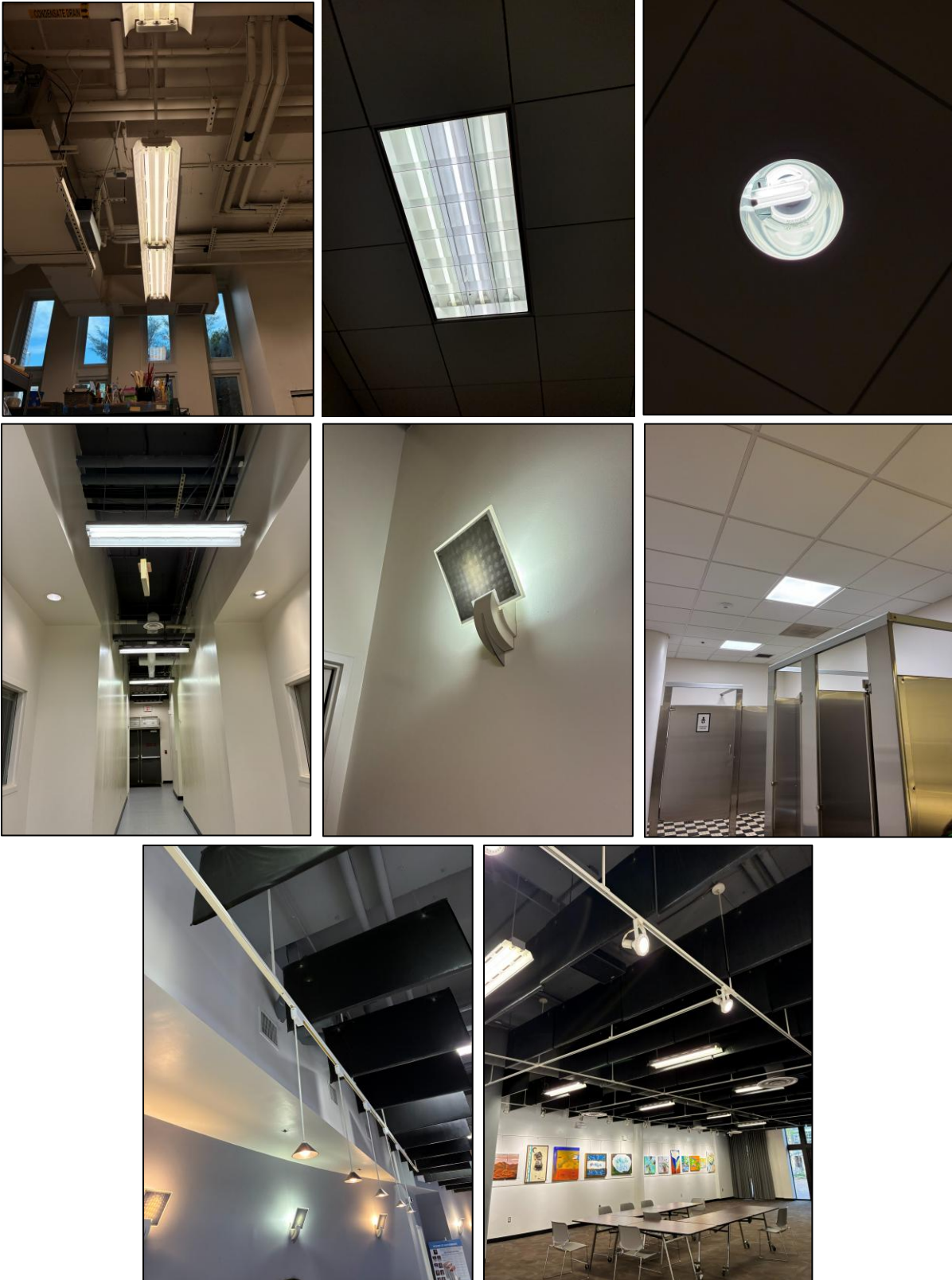
New Thermostat (left) and Older KMC Controls Thermostat (right)

3 EXISTING LIGHTING DESCRIPTION

The existing lighting infrastructure at the Lake Anne facilities consists primarily of fluorescent and compact fluorescent (CFL) fixtures, with some LED fixtures present throughout the building. The interior lighting features both 2-lamp and 3-lamp fluorescent tube industrial fixtures in spaces with exposed ceiling. Spaces with grid ceilings such as the fitness and wellness rooms have 2'x4' 3-lamp prismatic fixtures, CFL downlights, and 2'x2' flat panel fixtures. There are also CFL downlights near the art displays and in the hallways. There are track lighting spotlight fixtures in the multipurpose room, art room, and 3D media studio. The lobby and hallways feature some fluorescent decorative fixtures as well. Some spaces have dimming, including the wellness, fitness rooms, and art display area; others have zoning or in-board/out-board dimming, including the multipurpose, art, and conference room. The bathrooms and conference room have wall switch occupancy sensors. Overall, the existing lighting system is approaching the end of its useful life, and upgrades to LED fixtures would improve light levels, consistency, and long-term reliability.



Light Switches and Dimming



Existing Interior Fixtures

4 EXISTING PLUMBING DESCRIPTION

The plumbing at the Lake Anne facility consists of (7) 1.1-1.6 gallon per flush (GPF) toilets, (2) 1 GPF urinals, and 1.5 GPM (gallons per minute) sinks. These fixtures are equipped with automatic flush valves and faucets respectively which allow for optimal water conservation. However, the urinals and sinks could be retrofitted with higher efficiency fixtures.



Existing Plumbing Fixtures

5 STRUCTURAL ASSESSMENT

Based on a visual assessment performed by Adtek Engineers, Inc., the structure is generally in good condition for its age, showing only typical signs of minor deterioration such as surface pitting, cracking, and localized material loss.

The evaluation identified several isolated conditions which require attention but are not indicative of widespread structural deficiency. These include exposed reinforcing steel at slab penetrations in the ceramic studio, minor cracking in concrete beams, and localized corrosion on the rooftop HVAC support platform. Since the assessment, a crack formed in the ceiling of the ceramics studio, allowing water to leak into the space.



Ceramic Studio Roof Leak

Furthermore, the rooftop HVAC platform is not gated off and is accessible to the public, so that area, including the roof membrane and electrical and HVAC equipment, has become susceptible to ongoing graffiti and vandalism. Additionally, the exterior screen wall exhibits cracking associated with vegetation growth and long-term settlement, and site grading currently slopes toward the building, which may contribute to water intrusion over time. Overall, the structural system is considered stable and suitable for continued use; however, targeted maintenance and repairs are recommended to address localized deterioration and prevent future issues. This maintenance includes sealing cracks, repairing slab penetrations, mitigating corrosion on exposed steel elements, removing invasive vegetation, and improving site drainage away from the building. See [Appendix A](#) for Adtek Engineer's full structural analysis of Lake Anne.

PROPOSED UPGRADES

The following improvements represent the primary investments required to maintain reliable operation of the Lake Anne facility. These items focus on replacing aging systems, addressing building deficiencies, and improving overall functionality. To help guide decision-making, the table below outlines several potential project options, including varying levels of investment and the expected outcomes associated with each approach. Detailed engineering calculations and supporting analysis for these recommendations are provided in the appendices.

Project Option	Reston Community Center Action	Level of Investment / Upgrades	High-Level Outcome
Option A	Relocate to a new facility	No investment in current building	Avoids near-term capital costs; existing facility is no longer utilized
Option B	Plan to relocate within 1-3 years	Targeted maintenance and minor upgrades (duct cleaning, ventilation balancing, structural repairs)	Maintains acceptable comfort and functionality in the short term while preparing for relocation
Option C	Remain at current facility long-term	Replace major systems (HVAC and controls); optional lighting upgrades	Resets building systems lifecycle and provides reliable operation for approximately 15-20 years

HVAC EQUIPMENT REPLACEMENT

The Lake Anne facility is currently served by (10) split-system heat pumps, most of which were installed around 2011 and are at or beyond their expected useful life. While one outdoor unit (Heat Pump 8) was replaced in 2017, the overall system is aging and lacks the performance, efficiency, and controllability expected of modern equipment. Each unit is equipped with a duct-mounted hot water coil connected to the Central Utility Plant (CUP); however, site staff indicated that some of these coils are not utilized for heating and are valved off. The building also lacks any form of active dehumidification control, which may cause discomfort during part-load or shoulder seasons.

Since the CUP is being decommissioned, one potential path forward is to remove the unused hot water components and continue operating the existing heat pump systems for as long as practical. While this approach limits upfront costs, it carries some risk, as the existing equipment was originally designed to operate with those components in place. Changes to airflow and system performance could result in reduced effectiveness, increased wear, or comfort concerns over time. Refer to [Appendix B](#) for more information on this impact.

Another option is to leave the existing systems largely as they are, including the hot water coils, and defer major investment. This would minimize immediate capital cost but would not address the aging condition of the equipment and may lead to increasing maintenance costs and reliability concerns in the near future.

The most comprehensive option would be to replace the existing heat pump systems with new equipment while removing the unused components. This approach provides the highest level of reliability and allows the system to be properly designed for the building's current needs. While it requires a greater upfront

investment, it resets the lifecycle of the HVAC system and reduces the likelihood of near-term operational issues.

Additionally, (5) of the outdoor condensing units are located in publicly accessible areas, so the units, electrical equipment, and surrounding roof membrane have been subject to vandalism and damage. Installation of a security fence is recommended and budgeted in the overall project cost to safeguard new equipment and ensure long-term reliability.

Each of these approaches represents a different balance between upfront cost and long-term reliability. The appropriate path forward will depend on the facility's intended lifespan, available capital, and RCC's long-term plans for the building.

VENTILATION IMPROVEMENTS

To better understand existing ventilation performance, CO₂ data loggers were deployed in the fitness room, multipurpose room, and ceramics studio. The results indicate that while ventilation is generally functional, it does not adequately respond to occupancy conditions and falls short of modern standards. While this does not represent an immediate operational failure, it highlights an area where the building does not align with modern expectations for indoor air quality and occupant comfort.

As RCC considers the future of the facility, several options exist to improve ventilation performance, each with varying levels of investment and impact. One approach would be to make targeted improvements to the existing system, such as cleaning and rebalancing the dampers in the ductwork and ensuring the system components are operating as intended. This represents the lowest-cost option but provides only limited improvement. A second option would involve increasing the building's ability to bring in outside air by adding another outdoor intake louver and associated ductwork to the split-system heat pumps. This would improve ventilation levels but would still rely on the existing system to distribute air throughout the building.

A more robust and controllable solution would involve the installation of variable speed fans within the existing outside air ductwork. This approach would allow each split-system heat pump, and the spaces they serve, to achieve the required outdoor airflow specified by the equipment manufacturer. While providing the flexibility to adjust ventilation rates based on operating conditions.

Ultimately, improving ventilation at Lake Anne is less about correcting a single failure and more about bringing the building up to current expectations for comfort and indoor air quality. These measures aim to improve indoor air quality without requiring a full system redesign or replacement.

NEW CONTROLS SYSTEM

The existing controls system at this facility is connected to the main Computrols® BAS at Hunter Woods. Each indoor fan coil unit is controlled by its own dedicated thermostat that was installed in 2011. Since the Computrol's system is past the end of its life, CMTA recommends implementing a new controls system alongside the like-for-like HVAC equipment replacement. New controls for the HVAC equipment would include integration to the new heat pumps, installing a new weather station, JACE controller, and

thermostats, and commissioning the new system to ensure the new HVAC equipment is running as efficiently as possible while still maintaining occupant comfort.

LED LIGHTING UPGRADES

The existing lighting system at the Lake Anne facility consists primarily of fluorescent fixtures and compact fluorescent (CFL) downlights, both of which are approaching the end of their useful life and are less efficient than modern lighting technologies. Fluorescent systems rely on aging ballasts and lamps that require frequent maintenance and exhibit reduced light output over time. Similarly, CFL downlights are inefficient compared to current LED alternatives and are prone to shorter lamp life and inconsistent performance.

There is ample opportunity for a comprehensive lighting upgrade consisting of re-lamping existing fluorescent fixtures with LED lamps and retrofitting all CFL downlights with LED equivalents. The proposed LED upgrades are expected to reduce lighting energy consumption by approximately 60% while also improving illumination levels and color consistency. This measure represents a cost-effective improvement that enhances both energy performance and building operations without requiring major infrastructure changes. This comprehensive LED upgrade will provide significant energy savings and other additional benefits such as:

1. **Wattage Reduction:** Lighting fixtures will have significant wattage reduction and, thus, energy usage reduction.
2. **Maintenance Savings:** LED lights last 5-10 years longer than traditional fluorescent tubes. In addition, LED fixtures have built-in drivers and require no ballast replacements.
3. **Aesthetics:** Improved lighting design in LED light fixtures provide more uniform light distribution and allow for lighting temperature (warmth) control, enhancing the occupant/worker environment.

BUDGETARY COSTS FOR PROPOSED UPGRADES

1 BUDGETARY COSTS

Based on the assessment of the Lake Anne facility, continued operation of the building will require a series of near-term investments to address aging systems and maintain reliable functionality. The costs outlined in the table below are primarily associated with replacing major building systems that have reached or exceeded their expected service life, along with addressing ventilation limitations and executing targeted building repairs.

ECM Description	Cost of Proposed Upgrade
LED Lighting Upgrades	\$70,000
HVAC System Renovation Like-for-Like Replacement	\$400,000
New DDC System	\$160,000
TOTAL	\$630,000

The total investment required to maintain and modernize the facility is estimated to be \$630,000, depending on the level of improvements selected. The largest portion of this cost is associated with replacement of the heat pump units, followed by controls replacement, then ventilation upgrades. Additional investments in lighting upgrades, building repairs, and equipment protection represent smaller but important components of the overall project.

Ultimately, this assessment is intended to clarify the level of investment required to sustain the building so that RCC leadership can make an informed decision aligned with their long-term goals.

APPENDIX A – ADTEK ENGINEERS STRUCTURAL ASSESSMENT



May 1, 2026

Mr. Joel Sarmiento
CMTA, Energy Solutions
2751 Prosperity Ave
Fairfax, VA 22301

Email: jsarmiento@cmta.com

Re: **Reston Community Center – Lake Anne – Feasibility Study**
1609-A Washington Plaza N, Reston, VA 20190
ADTEK Project No.: 2601.0043

Dear Mr. Sarmiento:

Per your request, ADTEK Engineers visited the above-mentioned site on April 17, 2026, and performed a visual site survey of the existing structure. The purpose of our visit was to determine the general condition of the structure and note any deficiencies observed. This report highlights the structural observations during ADTEK's field survey of the structure and provides feasibility recommendations. ADTEK Engineers has not observed any portion of the building outside the unit currently occupied by the Reston Community Center unless specifically noted in this report.

Background Information

The Reston Community Center occupies the lowest floor of a multi-story concrete structure, with residential and commercial units above. The structure is part of the Lake Anne Village which was originally constructed in the late 1960's. Per discussion with maintenance staff, portions of the concrete structure were renovated and repaired within the last ten to fifteen years.

The structure consists of concrete columns with concrete beams and slab construction. No signs of post-tensioning or pre-cast concrete framing were observed.



Figure 1: Aerial View of Subject Building in Reston, Virginia

Observations

Only visual observations of the structure were made by ADTEK Engineers. No destructive testing or investigations were performed. Material testing was not performed. Non-destructive testing (ground penetrating radar, ultrasound, etc.) was not performed. Observations are noted in order of visual inspection of the structure.

Ground Floor

ADTEK Engineers was able to observe the 2nd floor framing for the structure from below. ADTEK noted that the 2nd floor framing consists of a cast-in-place concrete slab with drop panels around the columns. ADTEK was unable to verify slab thickness but was able to observe the condition of the slab where exposed.

ADTEK noted that most of the slab and supporting concrete beams were in good condition with minor pitting, material loss, and cracking as expected with a structure of this age. ADTEK observed that there was exposed rebar in the ceramics room ceiling where pipe penetrations were occurring.

ADTEK was able to observe multiple concrete columns throughout the space. These columns were in good condition with minor pitting and material loss as expected with a structure of this age. ADTEK was notified that previously a structural column in the rear of the unit underwent repairs due to water damage. ADTEK was able to observe this column and noted that no additional damage was visible.

Rooftop Platform Supporting HVAC Equipment

ADTEK Engineers observed the rooftop HVAC platform from above. The existing platform was constructed utilizing steel wide flange framing and angles supporting bar grating and rooftop HVAC equipment. The platform was generally in good condition with minor spots of rusting that are to be expected.

Ground Level Exterior Area

ADTEK Engineers observed the exterior screen wall that was installed to shield ground mounted HVAC units from public observation. Per provided documentation, the screen wall was framed utilizing cold-formed metal framing supporting brick façade. ADTEK observed large amounts of vine growth on the screen wall through the area. ADTEK observed cracking in the brick façade due to the vine growth and natural settlements of the foundations over time.

ADTEK observed the existing grade to be sloped towards the building. This will allow for water to pond against the building during rainfall and snow melt and can contribute to potential foundation issues in the future.

Conclusions and Recommendations

During the survey of the structure the team determined that the building structure is in good condition in the region of the community center. ADTEK Engineers has not observed any portion of the building outside the unit currently occupied by the Reston Community Center unless specifically noted in this report. Based on site observations, ADTEK recommends the following:

1. Repair the slab penetrations, encasing exposed rebar in concrete to prevent any spread of corrosion.
2. Seal any visible cracks in the concrete beams to minimize potential water infiltration.
3. Remove any visible rust and apply galvanization repair paint to any visibly rusted portion of the rooftop HVAC platform and screen wall.
4. Remove all overgrown vegetation from the ground mounted screen wall and treat surface with vegetation resistant spray.
5. Repoint masonry and reseal all cracks throughout the ground mounted screen wall area.
6. Slope existing grades away from the structure to minimize future ponding.

Representation

ADTEK Engineers, Inc. has observed the structure described in this report in accordance with our understanding as to the nature and scope of the assignment. Our examination was made within the time limitations imposed following the generally accepted visual inspection standards; our examination did not include the testing of physical conditions that may be referred to in this report.

This report is intended to fairly present ADTEK Engineers, Inc.'s professional opinion of the condition of the area and component parts to which reference is made in the report, as of the date of the site observation, based on ADTEK's physical inspection and the information provided to us as to the age and the material that was apparently used, subject to qualifications expressed in this report. Unless otherwise stated, ADTEK has reported on only those items that we were able to visually inspect. It was not possible, nor was it feasible to remove major portions of the existing finish construction in order to expose concealed, and thus not apparent conditions for an internal detailed inspection.

If you have any questions, please do not hesitate to contact us.

Sincerely,

ADTEK Engineers, Inc.

Nathaniel Ober, PE
Structural Team Leader
VA License # 0402069005

Inclusions:

- Photos (3 pages)

Photos:



Photo 1: Concrete Slab Framing



Photo 2: Concrete Column with Surface Pitting



Photo 3: Concrete Wall with Surface Pitting



Photo 4: Opening in slab above ceramics room



Photo 5: Exposed Rebar in Slab at Penetration



Photo 6: Previously Repaired Column



Photo 7: Rooftop HVAC Platform

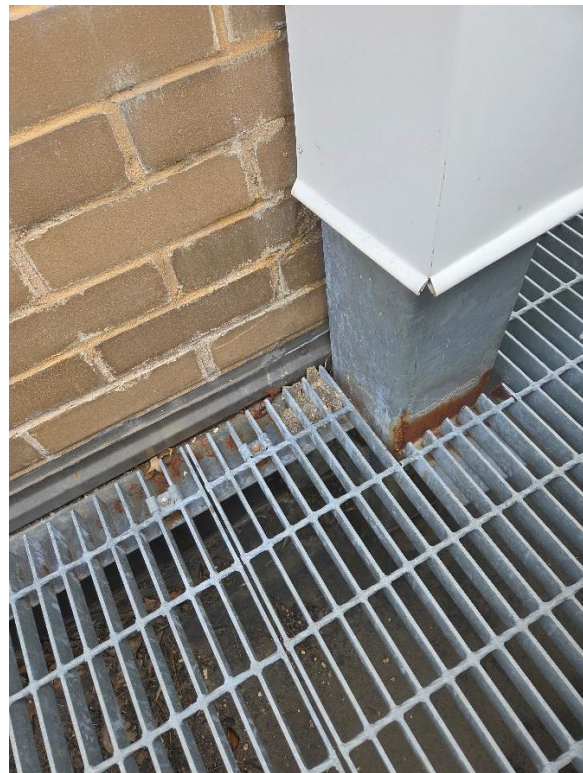


Photo 8: Rust at Base of Screen Wall



Photo 9: Rusty Grating



Photo 10: Vine Growth on Screen Wall at Grade



Photo 7: Cracking in Brick



Photo 8: Grade Sloping towards Structure

APPENDIX B: HVAC UPGRADES

IMPACT OF DEMOING HOT WATER COILS

If the duct-mounted hydronic coils are to be demoed and the existing split-system heat pumps are to remain, there are additional concerns regarding the impact on the existing heat pump performance. Removal of the coils will reduce the total external static pressure across each fan coil unit, resulting in increased airflow through existing constant-speed fans. This change is estimated to increase total air flow by approximately 4,942 CFM across the building. While this improves sensible cooling capacity (approximately +25 MBH), it reduces latent cooling capacity by a similar magnitude, which may exacerbate humidity control challenges. Increased airflow velocities in existing ductwork may also result in elevated noise levels, condensate from refrigerant coils getting blown into ductwork and leading to potential mold issues, and increased fan energy consumption. For these reasons, replacement of the heat pump systems is strongly recommended in conjunction with coil removal so that new equipment can be properly sized and selected for the revised system conditions.

Equipment	Total CFM with HW Coil	Total CFM without HW Coil	Difference
AHU-1	2000	2657	657
AHU-2	600	797	197
AHU-3	600	797	197
AHU-4	1000	1328	328
AHU-5	3000	3487	487
AHU-6	1200	1594	394
AHU-7	1600	2704	1104
AHU-8	1600	2125	525
AHU-9	1600	2125	525
AHU-10	1600	2125	525
TOTAL	14,800	19,742	4,942

Furthermore, as seen in the table below, removal of these coils will significantly reduce total system heating capacity. However, this is not expected to significantly impact building operation, as site staff indicated that these coils are not actively used and that the existing heat pumps alone have historically maintained heating setpoints. While the loss of supplemental hydronic heat could reduce peak heating capability under extreme conditions, this condition can be addressed during the like for like equipment replacement. As part of the proposed heat pump replacement, new equipment can be sized appropriately based on an energy model of the building to ensure adequate capacity is provided. This approach results in a simplified system configuration while maintaining or improving overall thermal comfort.

Equipment	Total Heating Capacity with HW Coil (MBH)	Total Heating Capacity without HW Coil (MBH)	Difference (MBH)
AHU-1	132.0	37.0	-95.0
AHU-2	45.2	10.2	-35.0
AHU-3	45.2	10.2	-35.0

AHU-4	72.2	17.2	-55.0
AHU-5	222.3	51.4	-170.9
AHU-6	80.0	20.0	-60.0
AHU-7	114.4	29.4	-85.0
AHU-8	114.4	29.4	-85.0
AHU-9	114.4	29.4	-85.0
AHU-10	114.4	29.4	-85.0
TOTAL	1,054.5	263.6	-791

VENTILATION IMPROVEMENTS

Ventilation at the facility is currently provided by two (2) outside air louvers connected to a common duct system distributing air to all (10) heat pump units. A 54"x54" outside air louver serves AHU- 5, 6, 7, and 8, 9, and 10. Another 54"x54" louver serves AHU-1, 2, 3, and 4. The louvers have motorized dampers linked the existing controls system, but it is unclear if these actuators and controls are still functional. Overall, the system does not have the ability to ensure consistent airflow to each zone. Additionally, the installed heat pump airflows are below what is required to meet the ventilation rates prescribed by the 2021 Virginia Mechanical Code, further limiting the system's ability to deliver sufficient outdoor air.

Equipment	Current Available OA CFM	Required OA per VA 2021 Mechanical Code	Difference
AHU-1	115	218	99
AHU-2	90	42	-48
AHU-3	90	190	-48
AHU-4	135	355	100
AHU-5	455	720	220
AHU-6	125	710	265
AHU-7	180	239	585
AHU-8	185	957	59
AHU-9	205	987	772
AHU-10	250	2125	274
TOTAL	1,830	4,942	3,112

To better understand existing ventilation performance, CO₂ data loggers were deployed in the fitness room, multipurpose room, and ceramics studio. The results indicate that while ventilation is generally functional, it does not adequately respond to occupancy conditions and falls short of modern expectations. The table below summarizes the measured CO₂ concentrations during occupied periods.

Space	Average CO ₂ (ppm)	Maximum CO ₂ (ppm)	% of Time > 1000 ppm
Fitness Room	759	2,373	22%
Ceramics Studio	654	1,334	5.5%
Multipurpose Room	644	1,575	7.6%

These results indicate that the fitness room in particular experiences ventilation deficiencies, with CO₂ concentrations exceeding 1,000 ppm for over 20% of occupied time and reaching a maximum of 2,373 ppm. The multipurpose room and ceramics studio also show periodic exceedances, though to a lesser extent. For context, there are no specific code requirements within the Virginia Mechanical Code or current ASHRAE standards that establish a strict CO₂ concentration limit such as 1,000 ppm. Building codes prescribe minimum outdoor air ventilation rates based on occupancy and space type, CO₂ is commonly used in the industry as an indicator of ventilation effectiveness concentration of approximately 1,000 ppm is widely accepted across the industry as a practical benchmark for adequate ventilation. When indoor CO₂ levels approach or exceed this range, it does not indicate a safety concern under typical building conditions, but it can signal that fresh air delivery is not keeping pace with occupancy. Elevated levels are often associated with perception of “stuffy” or stagnant air and reduced occupant comfort.

In the context of this facility, observed CO₂ trends suggest that while the building that the ventilation is adequate, but it could be improved, especially during peak occupancy. To address the identified ventilation deficiencies and meet current code-required outdoor airflow, improvements to the existing outside air system are recommended. Based on preliminary calculations, the building requires approximately 3,112 CFM of additional outdoor air to meet the ventilation rates prescribed by the 2021 Virginia Mechanical Code. One potential approach to achieve this is the installation of an additional outside air louver sized to provide the required airflow. This would decrease the resistance in the outdoor air ductwork and allow the fan coil units to draw more outside air.

A more robust and controllable solution would involve the installation of variable speed fans within the existing outside air ductwork. Specifically, the motorized dampers would be demoed, and two variable speed fans could be installed—one in each main branch of the outside air distribution system—to actively deliver outdoor air to the indoor fan coil units. This approach would allow the system to reliably achieve the required airflow while providing the flexibility to adjust ventilation rates based on operating conditions. In addition, the existing louvers and OA ductwork would need to be cleaned, and the manual dampers rebalanced to ensure each zone is getting the correct amount of ventilation.

Compared to a passive louver-only approach, the fan-assisted system provides significantly better control, distribution, and reliability of outdoor air delivery. It also helps ensure more even ventilation across all zones and reduces the risk of under-ventilated spaces. These measures aim to bring the system closer to compliance with current code requirements and improve indoor air quality without requiring a full system redesign.

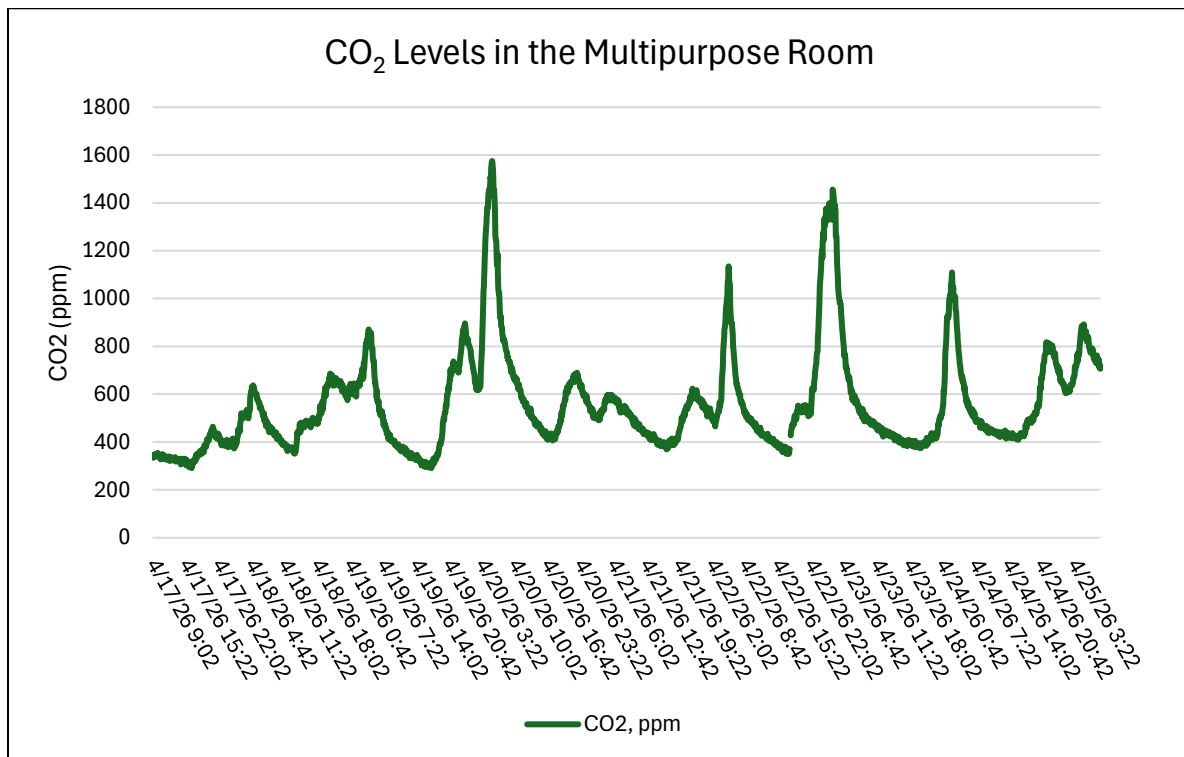
APPENDIX B: CO₂ TRENDS

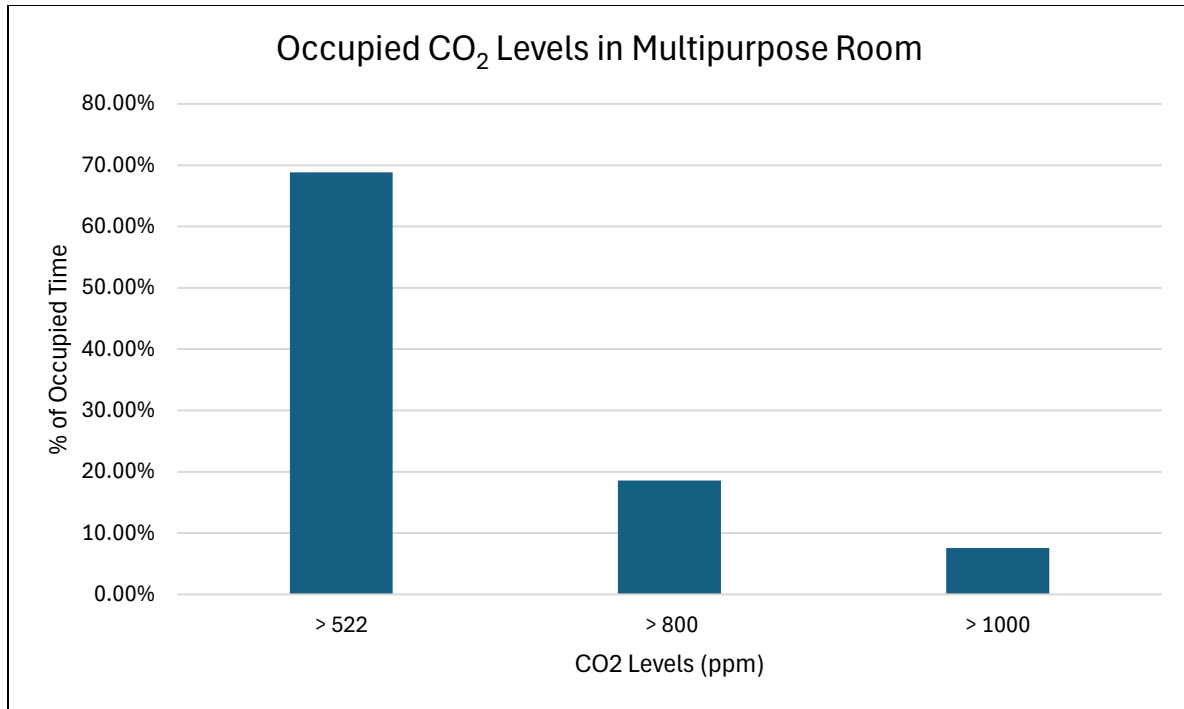
For two weeks, CO₂ monitoring was conducted in the multipurpose room, fitness room, and ceramics studio to better understand how ventilation performs during typical building use.

Each sensor was calibrated prior to deployment to establish a baseline condition for comparison. The calibration values were approximately 522 ppm in the multipurpose room, 392 ppm in the fitness room, and 565 ppm in the ceramics studio, representing typical background conditions at the start of monitoring.

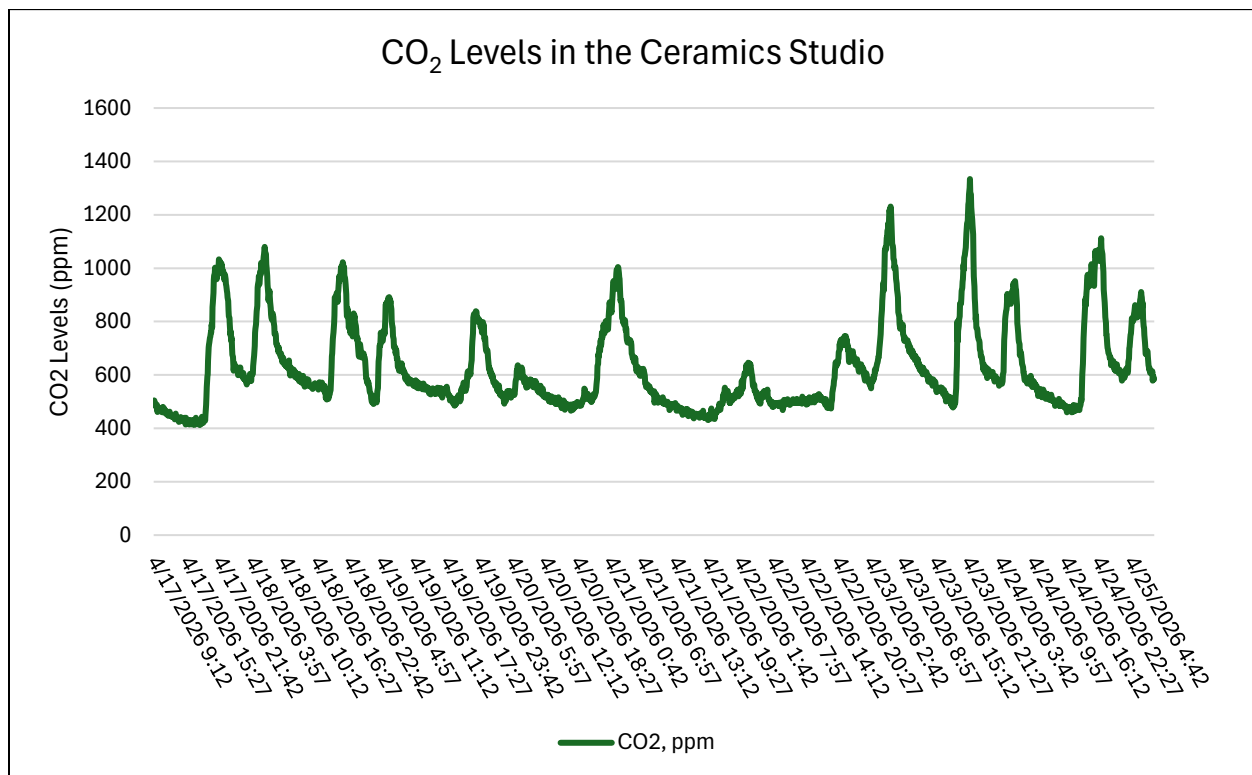
Across all three spaces, the data shows a consistent pattern: CO₂ levels increase during occupied periods and decrease when spaces are unoccupied. The first graph highlights a representative week of monitoring and clearly illustrates how periods of use correspond directly with spikes in CO₂ levels. The second graph summarizes the frequency of elevated CO₂ conditions by showing the percentage of occupied time that concentrations exceeded certain thresholds, including the calibrated baseline, 800 ppm, and 1,000 ppm.

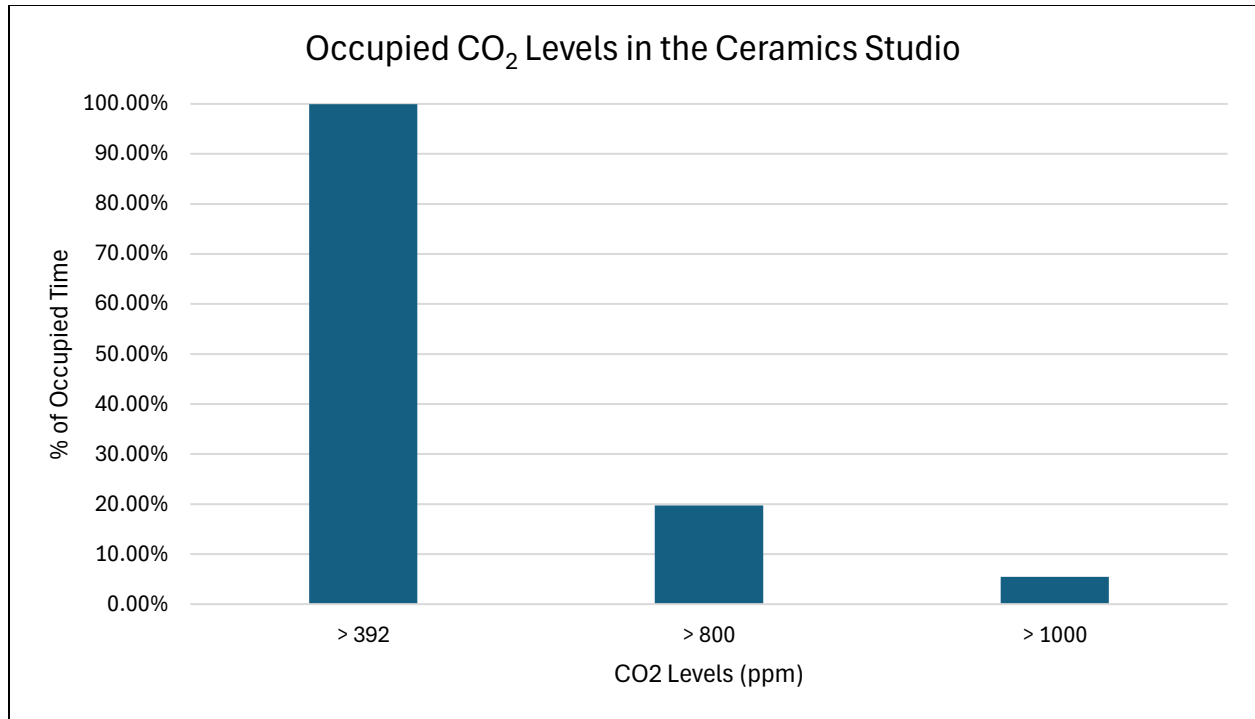
Multipurpose Room





Fitness Room B





Ceramics Studio

