8:00 – Call to Order Beverly Cosham, Chair
8:02 – Approval of Agenda Beverly Cosham, Chair

8:03 – Approval of Minutes and Board Actions Beverly Cosham, Chair
• Approval of October 7, 2013 Board Minutes (As reviewed and approved by the Board Secretary)
• Approval of October 7, 2013 Board Actions (As reviewed and approved by the Board Secretary)

8:05 – Chair’s Remarks Beverly Cosham, Chair
8:08 – Introduction of Visitors
8:10 – Citizen(s) Input

8:15 – Committee Reports
• October 21 Finance Committee Report Cathy Vivona, Chair
• October 28 Long Range Planning Committee Report Bill Penniman, Vice Chair
• October 28 Building Committee Report Vicky Wingert, Chair

8:25 – Approval of Committee Reports Beverly Cosham, Chair
MOTION: That the Board of Governors endorses the findings of the Building Committee as presented in the October 28 Building Committee Report.

8:27 – Board Member Input on Activities Attended
8:35 – Old Business: Preference Poll Committee report Bill Penniman, Chair Preference Poll Committee

Adjournment of 2012-21013 Board Beverly Cosham, Chair

8:40 – Convening of New Board Members Beverly Cosham, Acting Chair
8:42 – Nominating Committee: Proposed Officer Slate Vicky Wingert, Chair Nominating Committee

8:45 – Nominating Committee: Election and Seating of Board Chair Board

8:50 – Seating of New Board Officers Board Chair
8:55 – Committee Assignments Board Chair
9:00 – New Chair’s Remarks Board Chair
9:05 – Executive Director’s Report Leila Gordon, Executive Director
9:10 – Adjournment

Reminders:
2014 Board Orientation (with Supervisor Hudgins) November 16 9:00 a.m. (Lake Anne)
December Monthly Meeting December 2 8:00 p.m.
Present were:
- Beverly Cosham, Chair
- Bill Penniman
- Vicky Wingert
- Roger Lowen
- Bill Keefe
- Cathy Vivona

Absent and Excused:
- Gerald Zavala
- Lisa Sechrest-Ehrhardt
- Bill Bouie

Attending from the RCC Staff:
- Leila Gordon, Executive Director
- Cristin Bratt, Public Information Officer

The Chair called the meeting to order at 8:01 p.m.

MOTION #1:
Approval of the Agenda:
Vicky requested that the September 23 Committee Report be changed to Finance Committee, not Building Committee. Cathy moved to approve the agenda with Vicky’s change. Roger seconded the motion. The motion passed unanimously.

MOTION #2:
Approval of the September 9, 2013 Board Minutes:
Cathy moved that the Board approve the September 9, 2013 Board Minutes. Bill K. seconded the motion. The motion passed unanimously.

MOTION #3:
Approval of the September 9, 2013 Board Actions:
Bill P. moved that the Board approve the September 9, 2013 Board Actions. Bill K. seconded the motion. The motion passed unanimously.

Chair’s Remarks:
Bev said she hoped folks had a chance to come to the Multicultural Festival. This year, the naturalization ceremony included 25 people from 23 countries. Even with the straggling doves, it was a wonderful ceremony. Her favorite part was the receiving line of local leaders.

Introduction of Visitors:
Kerrie Wilson, Cornerstones (formerly Reston Interfaith) CEO
Stu Rakoff, Cornerstones Chairman of the Board
Susan Ungerer, Kids R First President

Leila indicated that we have two Board members retiring this year, though we expect them to continue serving Reston Community Center through their attendance at events and meetings. She noted that we
inaugurated a tradition last year of making a contribution to a Reston-based non-profit organization in the name of the retiring Board member. The retiring Board member chooses the charity.

Leila and Bev recognized Roger Lowen’s seven and a half years of combined service to the Board by presenting a check in the amount of $750 to Kerrie Wilson and Stu Rakoff of Cornerstones (formerly Reston Interfaith). Leila, Bev, Kerrie and Stu all expressed their gratitude for Roger’s countless hours of service, his loyalty and his passion for the Reston community, RCC and Cornerstones.

Leila and Bev also recognized Bill Keefe’s six years of service by presenting a check for $600 to Susan Ungerer of Kids R First. Leila and Bev thanked Bill for dedicating so many hours of his time to Reston Community Center, Reston and the ongoing Reston Master Plan Task Force.

Leila concluded by saying that both Board members will be missed, but that she knew that we would still see both of them around RCC.

Citizen Input

Stephen Canner, Reston resident, said that at the last meeting he attended, the Board was looking into alternative sites for the sports complex. He would like to know if that report is done or when will it be done. Also, he asked the question a few meetings ago, but still wants to know if the Board has approached Supervisor Hudgins about getting Fairfax County to chip in for this building as they have for other parts of the county.

Leila said that the Building Committee report draft is scheduled to be presented at the Building Committee meeting on October 28 at 7:30 p.m. The report will be made available after the final report is accepted by the Board at its next monthly meeting. Regarding the question about Supervisor Hudgins, Leila said that the Board would want to better define the elements of the potential project before soliciting County support or proffer funding. She reiterated that the Board is committed to obtaining funding support and partnerships to reduce the burden to Small District 5 and that she is confident that the Supervisor would share that objective. She also noted that we are considering building a recreation center, not a sports complex.

Veronica Skov, Reston resident, said Reston Martial Arts is closing down and it used to be Lady America. She thought there were plans to build a 230-unit Reston retirement center, but hasn’t seen that come to fruition. Is there any way the County could make a deal to put gym equipment in that building? It is currently vacant, but has fitness facilities, daycare facilities and a kitchen. Bill P. asked for clarification of the location being discussed. Leila said she is referring to the old UCP church. Leila said the problem is that the location is privately owned, making a lease arrangement difficult. Leila said that RCC has pursued leasing arrangements with management companies in the past but that private property is a well-protected right in the state of Virginia. It is at the owner’s discretion to do with it as they please. Veronica said she understands the challenge, but is disappointed to see it vacant. Leila shared her disappointment.

Susan Ungerer, President of Kids R First, once again thanked RCC for the donation to Kids R First. She’s sorry that Bill K.’s tenure is over, but said that she had plenty of tasks for him if he needed a new hobby. She noted that Kids R First has used RCC Hunters Woods for meetings and that they are now starting their 16th year. They have provided school supplies to 19,000 kids. She thanked RCC for the generous and thoughtful opportunity to provide more school supplies for children. She invited the Board members to an upcoming Kids R First fundraising event and said it would be an honor to have any of them as a guest of Kids R First.

Committee Reports:

September 23 Finance Committee Report

Cathy said the Finance Committee met on September 23 for the first review of numbers since the beginning of the new fiscal year. They reviewed revenues, expenses and variances against the percentage of the year gone by (see attached). She said there were not any specific issues that aren’t explained by the normal cycle of business. She noted a new column in the budget called “unrealized revenue,” which reflects fee waiver participation amounts. She said that the Private Swim Lesson program - which was new last year - has already been very successful this year. It is a good testament to new programs that just are piloted and subsequently fine-tuned a bit in order to be successful.
October 7, 2013 Monthly Meeting Report

Cathy noted that there was discussion about the Capital Projects and that the ADA restroom is almost finished. She described the removal of the fuel oil tank, as a result of the conversion to natural gas, which continues to save RCC money. She said that theatre enhancements will be deferred to FY15 in order to accommodate the theatre schedule. The committee discussed the progress toward reaching a balanced budget, as well as new development projects that will result in additional revenues for RCC, specifically the Avant and Parc Reston.

MOTION #4: Approval of the Finance Committee Report
Roger moved that the Board approve the Finance Committee report. Bill K. seconded the motion. The motion passed unanimously.

Board Member Input on Activities Attended:
Roger attended the Multicultural Festival later in the day and was impressed that it was still crowded with people having a wonderful time. There was so much energy there. He also attended a meeting of REACT (REston Environmental ACTion) Committee, the metro photo shoot, the Candidates Forum and the new exhibit at RCC Hunters Woods, which he thinks is fantastic.

Cathy went to bridge and the celebration for GRACE’s 40th anniversary. She attended two sellouts at the CenterStage: Tig Notaro and Red Molly. She congratulated the arts staff on putting together a great season lineup. She also attended the Candidates Forum. She missed the Multicultural Festival, but saw a great spread in the Fairfax Times. She congratulated Communications Director BeBe Nguyen on wonderful coverage.

Bill P. attended many meetings and the Candidate Forum and has made progress on a dining table he’s building in the woodshop.

Bill K. attended the Multicultural Festival but missed the reggae performers from last year that made Ellen Graves and Bev dance like there’s no tomorrow. He attended Red Molly’s show in the CenterStage and is finally learning to appreciate bluegrass. He thought the Candidates Forum was great this year; it was a great outlet to educate the community. He noted that Bill P. will be an excellent successor as the primary RCC liaison to the Reston Master Plan Task Force. The Planning Commission Hearing is coming soon, followed by the Board of Supervisors taking up the matter, which - in theory - would be the end of the task force’s work on the transit areas. He also attended the Lake Anne revitalization open house and said RCC was a great host for the event. He said that about 125 people came in and asked questions about the revitalization plan. He thought it was a great way to build awareness for the revitalization that will take place. He noted that the Facebook page is titled “Lake Anne Redevelopment.”

Vicky said that the Multicultural Festival was wonderful and it was great working with the staff on that event; they did a tremendous job. She also attended the Candidates Forum and the Wiehle Metro photo shoot. She said that one of the great pleasures of volunteering is getting to work with wonderful people like Roger Lowen and Bill Keefe. She will miss them but it’s been a pleasure getting to know them through this forum.

Bev attended the GRACE reception, the Left Bank Quartet performance, the Candidates Forum, her OLLI concert, the Cornerstones event at the opening of the Container Store, the Red Molly concert with We’re About 9, the annual Tim Susco 2K Walk, the Multicultural Festival, the Cornerstones Homeless Walk at Reston Town Center and a FISH volunteer event. She also presented a concert of Shelley Markham’s music and accepted an award from the African Continuum Forum, which recognized the contributions of several African women to DC theatre.

Executive Director’s Report:
Leila reported that the Aquatics staff discovered a 50-foot hairline crack in the stainless steel gutter of the pool. In order to repair it, they will need to shut down the pool for approximately five days. She said that the pool is not leaking significantly, but the crack affects the distribution of chemicals in the pool. The chemistry of the pool is still in code and is being managed on a regular basis, but that is not the appropriate way to maintain a pool. Repairs will include draining the pool since welders can’t work in the water. Roger asked the timeframe. Leila said they are looking at the third week of October and hope to announce it as soon as possible. It will happen before South Lakes High School swim team practices
October 7, 2013 Monthly Meeting Report

start. She noted that Reston Masters Swim Team and Reston Swim Team Association will get a pro-rata discount. The cost of the repair itself is in the neighborhood of $3,000. She noted that the crack is not a consequence of the maintenance period; the welder and the pool vendors said it’s a very rare occurrence because stainless steel doesn’t crack. Leila said the situation is unfortunate, but will be fixed as expeditiously as possible.

Leila also said that we are in the process of load testing our registration software. There will be three large load tests before we open registration on December 1. There has already been a series of smaller load tests that have gone well. The software vendor is doing a gratis load test of 100 people. An outside agency is doing the larger load tests. She’s confident that prior to December 1, we will have done everything that we can do to resolve the issues from the last two online registration periods. Leila also noted that the Multicultural Festival was immensely successful, due in large part to the staff, volunteers and community partners involved with the event.

Cathy asked about the numbers at the end of paragraph 2 on Leila’s report. Leila will correct them.

Old Business:
Cathy asked about the question list for Craig Levin of Brailsford & Dunlavey. Leila said the list will go out soon for Board members to review and then to Craig.

New Business:
Bev said that we need to form a nominating committee for the November meeting. Vicky volunteered. Bev asked her to set up a committee and bring forward a slate of officers for consideration when the new Board is seated. Cathy volunteered to be the other member on the committee.

Leila reminded Board members about the Festival on the Square event on October 27. RCC will sponsor real or virtual walkers and asked Board members to let her know if they wanted to participate.

Bill K. said he thinks the RCC Board of Governors truly represents the best of Reston. He thanked his colleagues for the opportunity to work alongside each of them.

Roger said he feels the effort the Board made regarding the recreation center is perhaps the most important thing this group has done in years. He certainly hopes to be a positive part of that effort as it continues.

MOTION #5:
To Adjourn the Meeting
Bill K. moved to adjourn the meeting at 9:03 p.m. Cathy seconded the motion. The motion passed unanimously.
BOARD ACTIONS TAKEN AT BOARD OF GOVERNORS MEETING ON OCTOBER 7, 2013

13-1007-1  Bd  That the Board approve the Agenda

13-1007-2  Bd  That the Board approve the September 9, 2013 Board Minutes

13-1007-3  Bd  That the Board approve the September 9, 2013 Board Actions

13-1007-4  Bd  That the Board approve the September 23 Finance Committee Report

13-1007-5  Bd  That the meeting be adjourned.

William Penniman,
Board Secretary

11-1-2013
Date
Present were:
- Cathy Vivona, Committee Chair
- Beverly Cosham, Chair
- Bill Bouie
- Gerald Zavala

Absent and Excused:
- Roger Lowen
- Bill Penniman

Attending from the RCC Staff:
- Leila Gordon, Executive Director
- Cristin Bratt, Public Information Officer
- Renata Wojcicki, Finance Director

Cathy called the meeting to order at 6:05 p.m.

Leila explained that there is nothing in our revenue picture that is bad news, but she has some good news. Eileen Boone, Director of Leisure and Learning, ran numbers comparing FY13 and FY14 year-to-date. FY14 revenue is up when compared to the same period last year and trends lines are moving in the right direction. Another area of improving revenue is in the Professional Touring Artist Season which is already at 76 percent of the revenue target. Leila feels very good about where program performance is landing in terms of our revenue targets. Regarding collection of tax revenue, we’re right where we’re supposed to be; about 50 percent of the projected target has been collected.

Bill B. asked why the numbers were improving. Leila said we scheduled more programming in the summer for kids, and have consequently had more participation. However, we have also adjusted pricing so that the subsidy levels are a little less extreme and the cost of recovery is in line with our overall agency target. She said we’re moving from roughly 13 percent cost recovery through direct revenue in 2013, to closer to the 25 percent ceiling that the Board mandates with pricing changes occurring gradually but consistently over the next two fiscal years. Leila said we’re getting as efficient as we can get, but are also being more sensitive to cost recovery and pricing across all program areas.

Cathy asked about revenue for drop-ins. Leila explained people purchase for pool passes and other types of multi-visit passes. She thinks we’ll see that the cumulative number will not keep increasing at the same rate since many people purchase passes at the start of the fall season but then don’t fully use them up on a regular visit basis. There will be slower accumulation of drop-in revenues. Leila also noted that online registration returns December 1. We do not yet know the impact of that online registration since fee waiver participants cannot register online. Leila said we will reach out to our fee-waiver eligible patrons so that they are aware of that change so that they know to get their forms into us the first day of registration.

Bev noted the Alden Theater at McLean Community Center has Brian Stokes Mitchell in concert in April 2014; tickets are $60 for non-residents, $40 for residents. There was a sale if you bought your tickets before December 1 and then a senior price of $50. Bev thought it was all very confusing and prefers our two tiers, which provide different prices for Reston and non-Reston only. Leila said we don’t differentiate between prices because we want to keep it simple and easy to understand. While RCC does not restrict
prices for age cohorts, we do allow our CenterStage rental patrons to implement pricing tiers based on age. Bev said she agrees that the simple plan is a better option.

Regarding Personnel, Leila said we built our FY14 budget without budgeting for bonuses or market rate adjustments. The Board of Supervisors approved a one-time bonus of approximately $800 for merit employees. That is not yet reflected in our budget, but it will hit payrolls November 1 and have an impact of roughly $50,000. This is bad news for the fiscal budget, but good news for the RCC staff, which has gone without raises for some time. The FY15 budget does have money built in for an expected increase for employees. We are still showing projected savings as anticipated and hoping that we can achieve those targets through position turnover and other savings.

Cathy asked about the relative numbers in the different personnel areas. Leila said the big anomalies are in teens, youth and arts education. Those percent of budgets expended are always considerably higher in the summer because the bulk of personnel are summer employees. Cathy was specifically interested in Aquatics. Leila indicated that Aquatics has more employees than any other department in the agency and also has longer operating hours than the rest of the facility. They also have the highest number of hours of teaching; they are on track with respect to staffing patterns.

In Operating expenses, Leila explained that the spikes of budget percent expended to date reflect one of two things: 1.) The bulk of expenditures occurring over the summer or 2.) Administrative categories which include purchase orders that are established in advance and paid down over the year. She said we are seeing savings in certain places. For example, staff cleaned out storage units and consequently we will drop two units, resulting in a roughly $10,000 savings. All staff members are being very sensitive to holding down costs.

Leila said the only thing that has occurred that was unanticipated was the repair to the pool that is currently underway. The welding finished today and the pool is refilling. Chemistry and temperature issues will be maintained over the next few days and they are confident that they will re-open Saturday.

In Capital projects, Leila said we were working down the list. The ADA restroom is complete and came in on budget at about $65,000. The natatorium evacuator on line 6 will have savings because the actual amount was lower than projected. That project will close out this fiscal year. She explained that if we defer and carry over a project, we carry the full amount and it doesn’t get returned to the fund budget. We can’t show savings and it creates an artificial cumulative effect for capital projects when looking at our bottom line. Another area where we’ll be realizing cost efficiencies is an allocation of $100,000 in 2015 for theater improvements combined with the $40,000 in the current fiscal year (originally to fund the stage floor replacement) and the $28,000 for the purchase of a new sound board. By the time those tasks are completed, Leila expects that we will experience overall savings. She said the motor control panel replacement is in progress. The loading dock repairs are being completed as needed, but the loading dock is deteriorating. Leila expects that we may have to make bigger repairs sometime in the future. The completion of the ADA restroom will take us to the end of the ADA projects list. Leila is excited about getting that list closed out and successfully concluding our relationship with the Department of Justice regarding our ADA compliance.

Cathy asked when the Parc Reston building on Reston Parkway would deliver. Leila said she believed it would be sometime in the next 6-12 months. She said the Avant at Reston Town Center may deliver before Parc Reston. There are also retail shops delivering at the Comstock metro building in 2014. WMATA is on target to open the Silver Line in January 2014 and Leila thinks that will happen since Metro’s budget is predicated on revenue from those stations being operational.

There was general discussion about new development in Reston. Leila feels good about FY16. There will be robust revenue growth which is good for both Reston and RCC.

The meeting concluded at 6:32 p.m.
General Note: Revenue for camps held in the summer of 2013 that was collected before the end of the fiscal year (FY13) was reversed and recorded as FY14 revenue in July. An additional column is inserted for our FY14 Budget adjustments which were approved by the BOS in September. The last column inserted is for FY14 YTD-Fee Waiver tracking. Fee Waiver amounts are unrealized revenue. Fall program registration started August 1st.

1. **Administration:** The Administration revenue budget shows combined tax, interest and facility rental revenues. Facility rental revenue is combined T-Mobile antenna and room rental revenue. We have collected 50% of tax revenue, 37% of estimated Facility Rental revenue (which also includes T-Mobile antenna revenue) and 6% of the projected interest revenue.
2. **Performing Arts:** Revenue collection is very uneven depending on scheduled shows and their related box office revenue. The 2013-2014 Professional Touring Artist Series season is off to a strong sales start.
3. **Performing Arts Theatre Rental:** Theatre rental payments are typically made at the end of the fiscal year.
4. **Performing Arts Cultural Activities/Arts Organizations:** The community arts box office receipts and payments clearing line.
5. **Aquatics Classes/drop-in:** Year-to-date revenue represents daily gate fees, summer class and activity revenue and initial fall program registration revenue.
6. **Aquatics Rental:** Year-to-date revenue represents a natatorium rental payment.
7. **Fitness:** Year-to-date amount includes summer and initial fall program registration revenue.
8. **Teens:** Year-to-date amount includes summer and initial fall program registration revenue. Most of this cost center’s revenue is realized during the summer.
9. **55+:** Year-to-date amount includes summer and initial fall program registration revenue.
10. **Youth:** Year-to-date amount includes summer and initial fall program registration revenue. Most of this cost center’s revenue is realized during the summer.
11. **Adult:** Year-to-date amount includes summer and initial fall program registration revenue.
12. **Community Events:** No revenue budgeted.
13. **Arts Education:** Year-to-date amount includes summer and initial fall program registration revenue. Summer revenues from LARK and YAT contribute significantly to this cost center’s revenue.
General Note: An additional column is inserted for FY14 Budget adjustments approved by the BOS in September. 
Correcting Budget Entry will be processed in October.

1. **Administration:** Administration’s allocated budget provides for OPEB costs.
3. **Booking:** Personnel costs are at the expected level.
4. **Comptroller:** Personnel costs are at the expected level.
5. **Customer Service:** Personnel costs are at the expected level.
6. **Facility Engineer:** Personnel costs are at the expected level. Fringe Benefits costs were higher than budgeted.
7. **Maintenance:** Personnel costs are at the expected level.
8. **Information Technology:** Personnel costs are at the expected level.
9. **Media:** Personnel costs are at the expected level.
10. **Performing Arts:** Personnel costs are at the expected level.
11. **Aquatics:** Personnel costs are at the expected level.
12. **Leisure and Learning Administration:** Personnel costs are at the expected level.
13. **Fitness:** Personnel costs are at the expected level.
14. **Teens:** Personnel costs include summer camps’ labor costs which occurred in July and August.
15. **55+:** Personnel costs are at the expected levels.
16. **Youth:** Personnel costs include summer camps’ labor costs which occurred in July and August.
17. **Adult:** Personnel expenditures are at the expected levels.
18. **Community Events:** Personnel expenditures are at the expected levels.
19. **Arts Education:** Personnel expenditures include LARK/YAT summer labor costs which occurred in July and August.
**General Note:** Reservations for multiple months’ expenses are made at the beginning of the year; funds are spent down from them. An additional column is inserted for FY14 Budget adjustments approved by the BOS in September.

1. **Administration:** Current month expenses are for facility signs, supplies, and training. Reservations are for contract expenses such as SWSG consulting services, and Wetland Studies RCC HW site survey.
2. **Board:** Current month expenses are for hospitality and Preference Poll-related costs (postage, address list, and ballot tracking). There are no open procurement/reservations balances for August.
3. **Booking:** Current month expenses are for storage facility rental, piano tuning, and security monitoring. Reservations are for expenses such as security monitoring, piano tuning, and storage facility rental.
4. **Comptroller:** Current month expenses include bank fees, postage, LA facility lease, and supply costs. Reservation is for office supplies.
5. **Facility Engineering:** Current month expenses include repair and maintenance costs. Reservations are for repair and maintenance.
6. **Maintenance:** Current month expenses include utility costs, and repair and maintenance costs. Reservations are for repair and maintenance costs and utilities.
7. **IT:** Current month expenses include cellular phone and supplies costs. Reservations are for communication costs.
8. **Media:** Current month expenses include printing costs. Reservations are for web design cost, advertising, and sponsorship.
9. **Community Partnerships:** Current month expense is for hospitality. Reservations are for RHT, IPAR, and documentary film project (Storycatcher).
10. **Performing Arts:** Current month expenses include performer contract advance payments, program, and travel costs. Reservations are for contractor advance payments, performer related expenses, SWSG design, and Audio Design Soulutions.
11. **Aquatics:** Current month expenses are for uniforms, pool operating supplies, and pool maintenance. Reservations are for pool operating supplies and pool repairs.
12. **Leisure and Learning Admin:** Current month expense is for training and professional membership costs. No open reservations.
13. **Fitness:** Current month expenses are for program delivery contract and professional membership costs. Reservations are for program delivery contract costs.
14. **Teens:** Current month expenses are for recreational activities, program supplies, professional membership, and program delivery contract costs. Reservations are for program delivery costs and program transportation.
15. **55+:** Current month expenditures include program supplies, program transportation, training, and recreational activities costs. Reservation is for program transportation.
16. **Youth:** Current month expenditures are for recreational activities, training, professional membership, recreational activities, and supplies. Reservations are for program delivery contract costs, program supplies, and transportation.
17. **Adult:** Current month expenditures include program costs. Reservation is for transportation and program delivery contract costs.
18. **Community Events:** Current month expenditures are for program supply costs and equipment rental. Reservations are for program supply costs and program delivery contract costs.
19. **Arts Ed:** Current month expenditures are for program supply, program delivery contract costs, and conference travel costs. Reservations are for program delivery contract costs.
General Note: Reservations for multiple months’ expenses are made at the beginning of the year; funds are spent down from them. Additional column inserted for FY14 Budget adjustments to be approved by the BOS in September.

1. RCC Improvements /C-000001: Includes ADA doors and restroom, motor control panel replacement, and HW Loading Dock projects.
3. Community Room Hunters Woods Enhancements /C-000003: Community room lighting and sound upgrades (chandelier fixtures design and replacement pending.) Reservation is for SWSG electrical design services.
4. Oil Tank Removal/000007: Project in progress.
5. RCC Center Stage Enhancements /C-000008: Allocated in previous years funding for Center Stage floor budget of 40K transferred from RCC Improvements project (#1) for ease of costs tracking. New cabling, sound and lighting upgrades will now be done at the same time and so that project budget allocation increased by $100,000 for FY15.
6. Aquatics Mechanical Sys. Upgrade/ C-000009: 175K funding request added to FY13 Carryover. 12.9K design service funding for FY13 transferred from RCC Improvements project (#1).
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<th>Revenue</th>
<th>Adopted Budget FY14</th>
<th>FY13 Carryforward</th>
<th>FY14 Budget Changes</th>
<th>Revised Budget FY14</th>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
<th>YTD Actual Revenue</th>
<th>REMAINING BALANCE</th>
<th>YTD % actual</th>
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<td>7,861</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10 L&amp;L Youth</td>
<td>114,283</td>
<td>(20,000)</td>
<td>94,094</td>
<td>12,491</td>
<td>1,099</td>
<td>107,684</td>
<td>(13,391)</td>
<td>94.22%</td>
<td>27,339</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 L&amp;L Adult</td>
<td>125,486</td>
<td>8,165</td>
<td>18,473</td>
<td>3,265</td>
<td>29,903</td>
<td>95,583</td>
<td>23.83%</td>
<td>9,814</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12 Community Events</td>
<td>0</td>
<td>0</td>
<td>770</td>
<td>770</td>
<td>(770)</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 Arts Education</td>
<td>133,598</td>
<td>49,657</td>
<td>24,327</td>
<td>2,459</td>
<td>76,443</td>
<td>57,155</td>
<td>57.22%</td>
<td>2,455</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total RCC Revenue</strong></td>
<td>7,359,257</td>
<td>185,746</td>
<td>7,545,003</td>
<td>3,310,068</td>
<td>342,135</td>
<td>43,250</td>
<td>0</td>
<td>3,695,453</td>
<td>3,849,550</td>
<td>50.22%</td>
<td>88,198</td>
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</table>

L&L - Leisure & Learning
## Reston Community Center
### Budget vs Actuals Worksheet
#### 30-Sep-13

<table>
<thead>
<tr>
<th>Personnel Expenses</th>
<th>FY13 Carryforward</th>
<th>FY14 Budget Changes</th>
<th>Revised Budget FY14</th>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
<th>ENCUMBR.</th>
<th>YTD</th>
<th>REMAINING BALANCE</th>
<th>% Budget Used Ytd</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Administration</td>
<td>556,550</td>
<td>(77,000)</td>
<td>479,550</td>
<td>12,399</td>
<td>27,512</td>
<td>26,399</td>
<td>66,310</td>
<td>413,240</td>
<td>19.11%</td>
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<tr>
<td>2 Board O3</td>
<td>182,325</td>
<td>26,536</td>
<td>30,535</td>
<td>66,310</td>
<td>0</td>
<td>30,535</td>
<td>66,310</td>
<td>148,610</td>
<td>18.49%</td>
<td></td>
</tr>
<tr>
<td>3 Comptroller</td>
<td>528,530</td>
<td>(10,000)</td>
<td>518,530</td>
<td>18,934</td>
<td>37,182</td>
<td>34,812</td>
<td>90,928</td>
<td>427,602</td>
<td>17.20%</td>
<td></td>
</tr>
<tr>
<td>4 Customer Service</td>
<td>98,142</td>
<td>4,186</td>
<td>7,847</td>
<td>20,257</td>
<td>77,885</td>
<td>20.64%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5 Facility Engineer</td>
<td>122,662</td>
<td>4,236</td>
<td>8,474</td>
<td>21,181</td>
<td>101,481</td>
<td>17.27%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Media</td>
<td>405,329</td>
<td>(10,000)</td>
<td>395,329</td>
<td>12,800</td>
<td>25,635</td>
<td>25,635</td>
<td>64,247</td>
<td>331,082</td>
<td>15.85%</td>
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<tr>
<td>7 Performing Arts</td>
<td>471,314</td>
<td>7,320</td>
<td>478,634</td>
<td>15,448</td>
<td>37,809</td>
<td>31,479</td>
<td>84,736</td>
<td>393,898</td>
<td>17.98%</td>
<td></td>
</tr>
<tr>
<td>8 IT</td>
<td>211,828</td>
<td>211,828</td>
<td>2,871</td>
<td>16,158</td>
<td>40,388</td>
<td>171,440</td>
<td>19.07%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9 Leisure &amp; Learning (L&amp;L) Programs A</td>
<td>181,474</td>
<td>(6,212)</td>
<td>175,262</td>
<td>5,557</td>
<td>10,939</td>
<td>8,371</td>
<td>24,867</td>
<td>150,395</td>
<td>13.70%</td>
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</tr>
<tr>
<td>10 L&amp;L Fitness</td>
<td>132,500</td>
<td>135,820</td>
<td>8,713</td>
<td>20,946</td>
<td>9,686</td>
<td>39,327</td>
<td>96,493</td>
<td>29.68%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 L&amp;L 55+</td>
<td>192,110</td>
<td>10,000</td>
<td>202,110</td>
<td>19,420</td>
<td>48,609</td>
<td>22,983</td>
<td>91,012</td>
<td>147,121</td>
<td>13.75%</td>
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</tr>
<tr>
<td>12 Youth</td>
<td>179,221</td>
<td>(7,500)</td>
<td>181,721</td>
<td>5,131</td>
<td>9,667</td>
<td>9,602</td>
<td>24,400</td>
<td>147,321</td>
<td>13.61%</td>
<td></td>
</tr>
<tr>
<td>13 L&amp;L Adult</td>
<td>128,029</td>
<td>128,029</td>
<td>4,186</td>
<td>8,921</td>
<td>9,436</td>
<td>22,543</td>
<td>105,486</td>
<td>17.61%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14 Community Events</td>
<td>297,671</td>
<td>297,671</td>
<td>22,572</td>
<td>76,227</td>
<td>16,279</td>
<td>115,078</td>
<td>182,593</td>
<td>38.66%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Personnel Expenses</strong></td>
<td>5,264,246</td>
<td>(58,961)</td>
<td>5,205,285</td>
<td>205,906</td>
<td>467,812</td>
<td>343,138</td>
<td>1,016,856</td>
<td>4,188,429</td>
<td>19.32%</td>
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</tr>
</tbody>
</table>

**Y-End Estimated Fund Balance**: $4,081,443

**Revised Beginning Fund Balance**: $5,742,205
<table>
<thead>
<tr>
<th>Operational Expenses</th>
<th>Adopted Budget FY14</th>
<th>FY13 Carryforwar d</th>
<th>FY14 Budget Changes</th>
<th>Revised Budget FY14</th>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
<th>ENCUMBR.</th>
<th>YTD</th>
<th>REMAINING BALANCE</th>
<th>% Budget Used Ytd</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Administration</td>
<td>271,421</td>
<td>19,715</td>
<td>(81,000)</td>
<td>210,136</td>
<td>15,402</td>
<td>20,947</td>
<td>1,658</td>
<td>25,600</td>
<td>42,661</td>
<td>167,475</td>
<td>15.72%</td>
</tr>
<tr>
<td>2 Board</td>
<td>99,000</td>
<td>99,000</td>
<td>766</td>
<td>99,000</td>
<td>766</td>
<td>99,000</td>
<td>766</td>
<td>99,000</td>
<td>698</td>
<td>22,713</td>
<td>38.28%</td>
</tr>
<tr>
<td>3 Booking</td>
<td>122,414</td>
<td>122,414</td>
<td>8,714</td>
<td>122,414</td>
<td>8,714</td>
<td>122,414</td>
<td>8,714</td>
<td>122,414</td>
<td>5,325</td>
<td>56,536</td>
<td>45.04%</td>
</tr>
<tr>
<td>4 Comptroller/Customer Service</td>
<td>375,599</td>
<td>375,599</td>
<td>2,309</td>
<td>375,599</td>
<td>2,309</td>
<td>375,599</td>
<td>2,309</td>
<td>375,599</td>
<td>198</td>
<td>259,177</td>
<td>69.01%</td>
</tr>
<tr>
<td>5 Facility Engineer</td>
<td>184,356</td>
<td>184,356</td>
<td>7,895</td>
<td>184,356</td>
<td>7,895</td>
<td>184,356</td>
<td>7,895</td>
<td>184,356</td>
<td>20,947</td>
<td>36,287</td>
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<tr>
<td>6 Maintenance</td>
<td>409,720</td>
<td>409,720</td>
<td>17,874</td>
<td>409,720</td>
<td>17,874</td>
<td>409,720</td>
<td>17,874</td>
<td>409,720</td>
<td>360</td>
<td>26,285</td>
<td>20.61%</td>
</tr>
<tr>
<td>7 IT</td>
<td>127,544</td>
<td>3,819</td>
<td>(20,000)</td>
<td>111,363</td>
<td>2,930</td>
<td>111,363</td>
<td>2,930</td>
<td>111,363</td>
<td>360</td>
<td>85,078</td>
<td>20.61%</td>
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<tr>
<td>8 Media</td>
<td>420,233</td>
<td>15,167</td>
<td></td>
<td>435,400</td>
<td>7,605</td>
<td>435,400</td>
<td>7,605</td>
<td>435,400</td>
<td>7,259</td>
<td>141,665</td>
<td>33.71%</td>
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<tr>
<td>9 Community Partnerships</td>
<td>300,000</td>
<td>(50,000)</td>
<td></td>
<td>250,000</td>
<td>50,000</td>
<td>250,000</td>
<td>50,000</td>
<td>250,000</td>
<td>103</td>
<td>120,000</td>
<td>65.07%</td>
</tr>
<tr>
<td>10 Performing Arts</td>
<td>322,654</td>
<td>(9,000)</td>
<td></td>
<td>313,654</td>
<td>62,690</td>
<td>313,654</td>
<td>62,690</td>
<td>313,654</td>
<td>17,508</td>
<td>193,956</td>
<td>37.10%</td>
</tr>
<tr>
<td>11 Aquatics</td>
<td>94,015</td>
<td>94,015</td>
<td>8,121</td>
<td>94,015</td>
<td>8,121</td>
<td>94,015</td>
<td>8,121</td>
<td>94,015</td>
<td>8,840</td>
<td>35,032</td>
<td>37.26%</td>
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<tr>
<td>12 Leisure &amp; Learning (L&amp;L) Programs A</td>
<td>8,850</td>
<td>8,850</td>
<td>248</td>
<td>8,850</td>
<td>922</td>
<td>1,170</td>
<td>5,680</td>
<td>17.08%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 L&amp;L Fitness</td>
<td>16,238</td>
<td>16,238</td>
<td>114</td>
<td>16,238</td>
<td>114</td>
<td>16,238</td>
<td>114</td>
<td>16,238</td>
<td>3,572</td>
<td>11,666</td>
<td>55.15%</td>
</tr>
<tr>
<td>14 L&amp;L Teens</td>
<td>132,235</td>
<td>132,235</td>
<td>9,642</td>
<td>132,235</td>
<td>9,642</td>
<td>132,235</td>
<td>9,642</td>
<td>132,235</td>
<td>8,147</td>
<td>64,961</td>
<td>49.13%</td>
</tr>
<tr>
<td>15 L&amp;L 55+</td>
<td>86,321</td>
<td>86,321</td>
<td>1,554</td>
<td>86,321</td>
<td>1,554</td>
<td>86,321</td>
<td>1,554</td>
<td>86,321</td>
<td>4,673</td>
<td>62,912</td>
<td>27.12%</td>
</tr>
<tr>
<td>16 L&amp;L Youth</td>
<td>136,030</td>
<td>(10,000)</td>
<td></td>
<td>126,030</td>
<td>17,108</td>
<td>126,030</td>
<td>17,108</td>
<td>126,030</td>
<td>13,277</td>
<td>74,887</td>
<td>55.05%</td>
</tr>
<tr>
<td>18 Community Events</td>
<td>170,760</td>
<td>(15,000)</td>
<td></td>
<td>155,760</td>
<td>19,634</td>
<td>155,760</td>
<td>19,634</td>
<td>155,760</td>
<td>5,988</td>
<td>56,625</td>
<td>33.16%</td>
</tr>
<tr>
<td>19 Arts Education</td>
<td>112,014</td>
<td>725</td>
<td>(10,000)</td>
<td>102,739</td>
<td>3,572</td>
<td>102,739</td>
<td>3,572</td>
<td>102,739</td>
<td>5,106</td>
<td>31,695</td>
<td>28.30%</td>
</tr>
<tr>
<td><strong>Total Operational Expenses</strong></td>
<td><strong>3,485,414</strong></td>
<td><strong>47,321</strong></td>
<td><strong>(195,000)</strong></td>
<td><strong>3,337,735</strong></td>
<td><strong>239,680</strong></td>
<td><strong>281,532</strong></td>
<td><strong>377,499</strong></td>
<td><strong>751,555</strong></td>
<td><strong>1,650,266</strong></td>
<td><strong>1,687,469</strong></td>
<td><strong>47.35%</strong></td>
</tr>
</tbody>
</table>
## Reston Community Center
### Budget vs Actuals Worksheet
#### 30-Sep-13

**100%/12*3mo=24.99%**

**Revised Beginning Fund Balance** $5,742,205

**Y-End Estimated Fund Balance** $4,081,443

<table>
<thead>
<tr>
<th>Capital Proj. Desc. &amp; Number/Cap Equip.</th>
<th>Adopted Budget FY14</th>
<th>FY13 Carryforwar d</th>
<th>FY14 Budget Changes</th>
<th>Revised Budget FY14</th>
<th>July</th>
<th>Aug</th>
<th>Sept</th>
<th>ENCUMB.</th>
<th>YTD</th>
<th>REMAINING BALANCE</th>
<th>% Budget Used Ytd</th>
</tr>
</thead>
<tbody>
<tr>
<td>RCC Improvements C-000001</td>
<td>231,776</td>
<td>0</td>
<td>231,776</td>
<td>333</td>
<td>0</td>
<td>62,265</td>
<td>62,598</td>
<td>149,178</td>
<td>0.00%</td>
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<td></td>
</tr>
<tr>
<td>Fac. Enhcmt. LA C-000002</td>
<td>90</td>
<td>-90</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>C. R. HW Enhcmnts. C-000003</td>
<td>130,795</td>
<td>130,795</td>
<td>768</td>
<td>768</td>
<td>130,027</td>
<td>0.00%</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Oil Tank Removel C-000007</td>
<td>50,000</td>
<td>50,000</td>
<td>12,159</td>
<td>4,950</td>
<td>17,109</td>
<td>32,891</td>
<td>34.22%</td>
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<tr>
<td>Theatre Enhancements C-000008</td>
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<td>40,000</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
<td></td>
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<tr>
<td>Aquat. Mech. Sys. Upgrade C-000009</td>
<td>7,085</td>
<td>175,000</td>
<td>182,085</td>
<td>8,246</td>
<td>12,685</td>
<td>56,009</td>
<td>96,040</td>
<td>86,045</td>
<td>0.00%</td>
<td></td>
<td></td>
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<td>PA Theatre Front of House(FOH) Mixing Console &amp; D-Racks /sound system</td>
<td>28,000</td>
<td>28,000</td>
<td>0</td>
<td>28,000</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Woodshop Equip FY13 remaining balance</td>
<td>500</td>
<td>-500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Capital Expenses</strong></td>
<td>78,000</td>
<td>410,246</td>
<td>174,410</td>
<td>662,656</td>
<td>8,246</td>
<td>13,018</td>
<td>143,992</td>
<td>466,141</td>
<td>251.94%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Total RCC Expenditures                  | 8,827,660           | 457,567           | -79,551            | 9,205,676           | 453,832 | 762,362 | 751,896 | 895,547 | 2,863,637 | 6,342,039 | 32.44% |
## Reston Community Center
### Budget vs Actuals Worksheet
30-Sep-13

| Revised Beginning Fund Balance | $ 5,742,205 |
| Y-End Estimated Fund Balance    | $ 4,081,443 |

100%/12*3mo=24.99%

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY14</th>
<th>FY13 Carryforwar</th>
<th>FY14 Budget Changes</th>
<th>Revised FY14</th>
<th>July</th>
<th>August</th>
<th>Sept</th>
<th>Encumbr.</th>
<th>YTD</th>
<th>Remaining Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>7,359,257</td>
<td>0</td>
<td>185,746</td>
<td>7,545,003</td>
<td>3,310,068</td>
<td>342,135</td>
<td>43,250</td>
<td>0</td>
<td>3,695,453</td>
<td>3,849,550</td>
</tr>
<tr>
<td>Personnel</td>
<td>5,264,246</td>
<td>0</td>
<td>-58,961</td>
<td>5,205,285</td>
<td>205,906</td>
<td>467,812</td>
<td>343,138</td>
<td>0</td>
<td>1,016,856</td>
<td>4,188,429</td>
</tr>
<tr>
<td>Operating</td>
<td>3,485,414</td>
<td>47,321</td>
<td>-195,000</td>
<td>3,337,735</td>
<td>239,680</td>
<td>281,532</td>
<td>377,499</td>
<td>751,555</td>
<td>1,650,266</td>
<td>1,687,469</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>78,000</td>
<td>410,246</td>
<td>174,410</td>
<td>662,856</td>
<td>8,246</td>
<td>13,018</td>
<td>31,259</td>
<td>143,992</td>
<td>196,515</td>
<td>466,141</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>8,827,660</td>
<td>457,567</td>
<td>-79,551</td>
<td>9,205,676</td>
<td>453,832</td>
<td>762,362</td>
<td>751,896</td>
<td>895,547</td>
<td>2,863,637</td>
<td>6,342,039</td>
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<td>Revenue</td>
<td>FY13 Scholarship 06/03/13</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>Administration</td>
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<tr>
<td>Performing Arts-Theatre Admiss.</td>
<td>370.00</td>
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<td></td>
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<tr>
<td>PA Theatre Rental</td>
<td></td>
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<td></td>
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<tr>
<td>PA Cultural Activities/ Arts Org</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Aquatics Classes/drop-in</td>
<td>21,392.60</td>
<td></td>
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<tr>
<td>Aquatics Rental</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>L&amp;L Fitness</td>
<td>6,018.90</td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>L&amp;L Teens</td>
<td>31,080.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>L&amp;L 55+</td>
<td>11,765.50</td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>L&amp;L Youth</td>
<td>28,200.00</td>
<td></td>
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<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>L&amp;L Adult</td>
<td>17,398.00</td>
<td></td>
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<td></td>
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<tr>
<td>Community Events</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arts Education</td>
<td>4,282.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total RCC Scholarship</strong></td>
<td><strong>114,546.80</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>5960.2</strong></td>
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</tbody>
</table>
The Long Range Planning Committee met on October 28, 2013.

Present were:
- Bill Penniman, Committee Vice Chair
- Beverly Cosham, Board Chair
- Roger Lowen
- Vicky Wingert
- Lisa Sechrest-Ehrhardt
- Cathy Vivona
- Bill Keefe
- Gerald Zavala

Absent and Excused:
- Bill Bouie, Committee Chair

Attending from the RCC Staff:
- Leila Gordon, Executive Director
- Cristin Bratt, Public Information Officer

Leila welcomed everyone at 6:28 p.m. and explained that Bill B. (Committee Chair) was unavailable and that Bill P. would (Vice Chair) would serve in his absence. Bill P. called the meeting to order and explained that there would be an opportunity for public comment at the beginning of the meeting, but after that, it would be a working session. Craig Levin of Brailsford & Dunlavey will be clarifying his report by responding to a list of questions from the Board members.

Public Comment:
Carrie Sawicki, Reston resident, asked when the presentation/update would be available on the website. Leila said it would be posted as part of the November Board package.

Working Session
Craig explained the purpose of today’s meeting is to respond to all of the questions provided to Brailsford & Dunlavey over the past several months. He reviewed the attached presentation:

- **Community Recreation Philosophy:** Craig explained the difference between parks/recreation public facilities and a private sector fitness center. He said that parks and recreation centers have something to offer all members of the community from infants to senior adults. They also promote quality of life and community. This is different than a fitness center. He also explained the difference between public and private facilities in terms of market focus, service and ethics mission elements, accessibility and the financial base (see chart on page 6 of attached). Craig reviewed trends for public facilities, which include funding challenges, remaining competitive with private facilities, and navigating various types of membership. Craig also spoke about project economics and said that the majority of community recreational facilities nationwide are subsidized to keep user fees, programs and services at a more affordable price point for residents. This is different than private fitness centers that are trying to increase revenue. Bill P. asked the difference between operating a 25-yard and 50-meter pool. Craig said it was roughly $5/square foot, but that it’s an inexact way to estimate since there are so many factors to consider in terms of both costs and revenues.

- **Case Study:** Craig presented a sample FY13 budget for another (non-Reston) facility that operates at breakeven. He also reviewed a survey that B&D recently conducted in a smaller Northern Virginia community that has very similar demographic characteristics and is considering a new indoor rec facility. The survey asked: How important are the following factors to your
October 28, 2013 Long Range Planning Committee Meeting Report

household’s participation in recreation or fitness activities? (See page 11 of attached for response results). Craig explained the space allocation based on prioritization of demand. Bill P. asked about the difference between “depth” and “breadth” (as referenced on page 12 of the attached). Craig responded that depth is a high frequency user and breadth would be a more casual or an occasional user. Bill P. asked if one was included in the other. Craig said he’d have to check, but that B&D is most focused on the high-frequency users of the space in terms of understanding market capture. Craig explained that B&D examined a series of key factors in order to frame the issues that would affect demand and financial feasibility of a new project, including capacity analysis, demographics and market reconciliation. He reviewed the capacity analysis for the 50M competition pool model (see page 16 of attached). For comparison, Leila explained that RCC Hunters Woods’ Community Room has a user capacity of 400 and the CenterStage has a user capacity of 290; RCC’s capacity at Hunters Woods is therefore much higher than the sort of recreation space we’re contemplating. Craig explained that according to B&D’s experience, peak utilization takes place in the early morning, midday and evening hours. Based on this collective information, a facility could support 1,800 uses per day. Leila explained that that is 1,800 visits, not 1,800 people. The capacity analysis slide on page 18 of the attached (totaling 1,800) captures the visits, which could include multiple visits by the same person in one day. The utilization analysis slide (page 17 of the attached) - totaling 592 - captures the number of people in the facility at maximum capacity. For example, if one person came in and went to the pool and the fitness center, they could as one towards the 592 user number but as two for the 1,800 capacity analysis number. Roger asked if there was any difference between activities. For example, an hour of drowning prevention education or therapeutic aquatics classes may not be readily available elsewhere and would therefore be more valuable. Leila said that in her exploration of the field data, there was no data on the cost-benefit analysis relating to the community’s benefits of having the facility. There’s a lot of data available that suggests that these types of facilities directly impact the health and happiness of the community as a whole. There is also a lot of correlation between these assets and the increase in property values of the areas adjacent to or near these facilities. There’s a correlative fiscal increment that can be assigned to the benefit of teaching children to swim, related to risk mitigation, as opposed to there being a massive facility solely for adult swimmers perhaps. There is qualitative data, but not quantitative data.

Cathy asked why the community room was zeroed out on the chart (see page 18 of the attached). Leila explained that community rooms weren’t included in this model. Instead, the model considered multipurpose rooms (like the Dance Studio) that can be repurposed for meetings or other activities. Craig said he keeps that line in the model in case the feature gets added back into the project. Cathy also asked about the lockers. She said that presumably, people would be using the lockers while they participate in another activity. She thought that maybe that number should be closer to the sum of the others, or not be included. Craig said he would take another look at it.

Craig reviewed the capacity/demand analysis for the Reston market (see blue chart on page 20 of the attached). He concluded that there could be a total of 6,557 estimated user passes. He explained that market reconciliation is the impact of the private market into demand analysis. He said that the private market is catering to non-Reston users as well. He concluded that the demand for recreation facilities in Reston is significant.

Craig explained the benchmarking analysis. The average capture rate of similar facilities is 2.4 percent of population, versus RCC’s estimated capture rate of 1.8 percent of the population. The 1.8 percent is based on demographic characteristics. Bill P. asked if that included Reston employees. Craig said those are captured separately and only in the context of “corporate memberships” and are not necessarily factored in to these percentages. The fact that RCC treats employees in Reston as “Reston qualified” is not considered in the 1.8 percent capture rate.

- Financial Model: Craig reviewed the Financial Model Inputs (see page 24 of presentation). He gave a projected cost of $35-$40 million for the facility program the Board has identified, which does not include site acquisition costs. This includes cost for LEED Silver certification, which is county standard. Moving to Gold or Platinum represents a 3-10 percent increase. He reviewed the hours of operation, pass types and program fees. Craig explained that this model includes...
one large competitive swim meet per year. Leila added that by comparison, Fairfax County Park Authority's model accommodates one event per quarter. Reston and South Lakes High School swim competitions are not included in the one per year limit because they are much smaller and considered differently. Craig reviewed operating expenses, and said there was room for efficiencies with existing RCC resources. He also demonstrated how the live model could be manipulated to see how the variables affect the cost recovery rate. There was general discussion about the live model as the LRP committee considered some variables. Craig pointed out that he assumed that RCC would not be at peak utilization/full capacity until year four.

**Next Steps:** Craig committed to respond to a list of follow-up questions including the items below. He will provide Leila with the responses and presentation by Friday, November 1.

- Updated pro-formas, since the Board does not have access to the version that can be manipulated.
- Locker allocation clarification.
- Clarification of “depth” vs. “breadth” concepts.
- Employee capture rate. There was discussion about the challenges of the employee capture rate given the fact that some employees are also residents.
- Clarification of the capture rate: Does 1.8 include current usage at Lake Anne and Hunters Woods or is it additional to that?

Bill P. concluded the meeting at 7:50 p.m.
AGENDA

- Community Recreation Philosophy
- Case Study
- Capacity /Demand Analysis
- Program Review
- Financial Model
- Next Steps
COMMUNITY RECREATION

- Benefits of Community Recreation
- Public vs. Private Model
- Trends
- Existing Conditions
COMMUNITY RECREATION

- Parks and recreation centers have something to offer all members of the community
  - Infants – Classes for infants to participate with their mothers/fathers, preschool activities
  - Youth – Various classes, learn to swim program, sports leagues
  - Adults – Fitness, sports leagues
  - Seniors – Fitness, Art/Educational opportunities

- Promotes quality of life
- Promotes community
COMMUNITY RECREATION

• **Whether You’re 7 or 70... Live Here or Work Here... There’s Something Just for You!**

• If you live or work in Reston, you are part of the vibrant and diverse community that RCC serves. And you’re sure to find activities that you’ll enjoy. We’ve created programs to meet the needs and interests of a wide variety of groups, with more than **1,800 opportunities every year for learning, improving your health and fitness, developing new skills...**

• ...and relaxing, having fun, and **celebrating community** with your family, friends and neighbors!
## Community Recreation

<table>
<thead>
<tr>
<th>Category</th>
<th>Public</th>
<th>Private</th>
</tr>
</thead>
<tbody>
<tr>
<td>Market Focus</td>
<td>All Ages and Abilities</td>
<td>Focus on specific market segment (adult market)</td>
</tr>
<tr>
<td>Service and Ethics Origin</td>
<td>Accessibility and promoting community access through a broad program</td>
<td>Consumer desire and willingness to pay</td>
</tr>
<tr>
<td>Accessibility</td>
<td>Affordability (typically below market rates)</td>
<td>Profit-making business</td>
</tr>
<tr>
<td>Financial Base</td>
<td>Tax Revenue / Fee Revenue</td>
<td>Private capital plus fee revenue</td>
</tr>
</tbody>
</table>
COMMUNITY RECREATION

• Trends
  • Recent economic times have made it more challenging for parks and recreation departments to receive proper funding
  • More pressure to develop financially sustainable operations
    • Mandate to achieve break-even operations
  • Provide amenities similar to private facilities
  • Wider range of “membership” types
• Project Economics
  • Majority of community recreational facilities, particularly ones with large aquatic venues, are subsidized across the country to keep user fees, programs, and services at a more affordable price point for residents
## Revenue

<table>
<thead>
<tr>
<th>Function</th>
<th>FY 13 Actual</th>
<th>% of Total</th>
<th>Per/SF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daily Admissions</td>
<td>415,968</td>
<td>10%</td>
<td>$3.78</td>
</tr>
<tr>
<td>Corporate Memberships</td>
<td>65,918</td>
<td>2%</td>
<td>$0.60</td>
</tr>
<tr>
<td>Membership Sales</td>
<td>2,122,116</td>
<td>50%</td>
<td>$19.29</td>
</tr>
<tr>
<td>Facility Rental</td>
<td>62,748</td>
<td>1%</td>
<td>$0.57</td>
</tr>
<tr>
<td>Aquatic Pool Rentals</td>
<td>416,052</td>
<td>10%</td>
<td>$3.78</td>
</tr>
<tr>
<td>Aquatic Instruction</td>
<td>489,467</td>
<td>11%</td>
<td>$4.45</td>
</tr>
<tr>
<td>Children's Programs</td>
<td>162,411</td>
<td>4%</td>
<td>$1.48</td>
</tr>
<tr>
<td>Fitness Programs</td>
<td>234,732</td>
<td>6%</td>
<td>$2.13</td>
</tr>
<tr>
<td>Sports &amp; Recreation Programs</td>
<td>183,330</td>
<td>4%</td>
<td>$1.67</td>
</tr>
<tr>
<td>Child Care</td>
<td>45,172</td>
<td>1%</td>
<td>$0.41</td>
</tr>
<tr>
<td>Locker Rental</td>
<td>21,041</td>
<td>0%</td>
<td>$0.19</td>
</tr>
<tr>
<td>Pro Shop</td>
<td>14,988</td>
<td>0%</td>
<td>$0.14</td>
</tr>
<tr>
<td>Other</td>
<td>24,876</td>
<td>1%</td>
<td>$0.23</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>4,258,820</strong></td>
<td><strong>$38.72</strong></td>
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</tbody>
</table>

## Expenses

<table>
<thead>
<tr>
<th>Function</th>
<th>FY 13 Actual</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel: Administration</td>
<td>3,074,736</td>
<td>68%</td>
</tr>
<tr>
<td><strong>Total Personnel Expense</strong></td>
<td><strong>3,074,736</strong></td>
<td><strong>68%</strong></td>
</tr>
<tr>
<td>Non-Personnel Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General</td>
<td>845,574</td>
<td>59%</td>
</tr>
<tr>
<td>Aquatic Services</td>
<td>88,204</td>
<td>6%</td>
</tr>
<tr>
<td>Utilities</td>
<td>502,329</td>
<td>35%</td>
</tr>
<tr>
<td><strong>Total Non-Personnel</strong></td>
<td><strong>1,436,107</strong></td>
<td><strong>32%</strong></td>
</tr>
<tr>
<td><strong>Total Operating Expense</strong></td>
<td><strong>4,510,843</strong></td>
<td><strong>$41.01</strong></td>
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</table>

Cost Recovery 94%
<table>
<thead>
<tr>
<th>Demographic Characteristics</th>
<th>NOVA</th>
<th>Reston</th>
</tr>
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<tbody>
<tr>
<td><strong>Age</strong></td>
<td></td>
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<tr>
<td>Under 6</td>
<td>6.6%</td>
<td>6.9%</td>
</tr>
<tr>
<td>6-13</td>
<td>14.5%</td>
<td>10.9%</td>
</tr>
<tr>
<td>14-17</td>
<td>6.3%</td>
<td>4.5%</td>
</tr>
<tr>
<td>18-24</td>
<td>4.3%</td>
<td>4.7%</td>
</tr>
<tr>
<td>25-54</td>
<td>40.6%</td>
<td>46.8%</td>
</tr>
<tr>
<td>55-64</td>
<td>13.3%</td>
<td>13.6%</td>
</tr>
<tr>
<td>65 or older</td>
<td>14.4%</td>
<td>12.7%</td>
</tr>
<tr>
<td><strong>Education Attainment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Some high school, no diploma</td>
<td>5.7%</td>
<td>7.8%</td>
</tr>
<tr>
<td>High school diploma, or GED</td>
<td>15.8%</td>
<td>10.2%</td>
</tr>
<tr>
<td>Some college, no degree</td>
<td>13.0%</td>
<td>14.6%</td>
</tr>
<tr>
<td>Associates degree</td>
<td>4.6%</td>
<td>4.6%</td>
</tr>
<tr>
<td>Bachelor’s degree</td>
<td>30.5%</td>
<td>33.8%</td>
</tr>
<tr>
<td>Graduate/Professional</td>
<td>30.4%</td>
<td>28.9%</td>
</tr>
<tr>
<td><strong>Household Income</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less than $25,000</td>
<td>6.3%</td>
<td>8.5%</td>
</tr>
<tr>
<td>$25,000-$34,999</td>
<td>3.3%</td>
<td>4.1%</td>
</tr>
<tr>
<td>$35,000-$74,999</td>
<td>15.5%</td>
<td>22.8%</td>
</tr>
<tr>
<td>$75,000-$99,999</td>
<td>11.8%</td>
<td>13.5%</td>
</tr>
<tr>
<td>$100,000-$149,999</td>
<td>22.5%</td>
<td>22.6%</td>
</tr>
<tr>
<td>$150,000 or more</td>
<td>40.6%</td>
<td>28.5%</td>
</tr>
<tr>
<td><strong>Housing Occupancy</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Owned</td>
<td>81.4%</td>
<td>62.6%</td>
</tr>
<tr>
<td>Rented</td>
<td>18.6%</td>
<td>37.4%</td>
</tr>
</tbody>
</table>

- B&D recently conducted a survey of a local community in Northern Virginia
## COMMUNITY RECREATION

How important are the following factors to your household's participation in recreation or fitness activities?

<table>
<thead>
<tr>
<th>Factor</th>
<th>Very Important / Important</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convenient location of facilities</td>
<td>93.3%</td>
</tr>
<tr>
<td>Facilities and equipment are always available when I want to use them</td>
<td>82.6%</td>
</tr>
<tr>
<td>High quality facilities and equipment</td>
<td>81.3%</td>
</tr>
<tr>
<td>Conveniently located parking</td>
<td>80.8%</td>
</tr>
<tr>
<td>Availability of a variety of programs and classes for adults</td>
<td>71.8%</td>
</tr>
<tr>
<td>Availability of wellness programs</td>
<td>50.7%</td>
</tr>
<tr>
<td>Availability of a variety of programs and classes for children</td>
<td>45.6%</td>
</tr>
<tr>
<td>Availability of a variety of programs and classes for seniors</td>
<td>31.3%</td>
</tr>
<tr>
<td>Availability of a variety of programs and classes for teens</td>
<td>29.5%</td>
</tr>
<tr>
<td>Physically accessible facilities</td>
<td>28.9%</td>
</tr>
<tr>
<td>Availability of drop-in facilities for children</td>
<td>25.0%</td>
</tr>
<tr>
<td>Activity</td>
<td>Depth</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>1 Cardiovascular fitness machines</td>
<td>35.3%</td>
</tr>
<tr>
<td>2 Recreational or leisure swimming</td>
<td>26.9%</td>
</tr>
<tr>
<td>3 Weight machines</td>
<td>25.6%</td>
</tr>
<tr>
<td>4 Lap swimming</td>
<td>25.5%</td>
</tr>
<tr>
<td>5 Group fitness classes</td>
<td>25.4%</td>
</tr>
<tr>
<td>6 Indoor jogging or walking</td>
<td>24.1%</td>
</tr>
<tr>
<td>7 Free weights</td>
<td>23.6%</td>
</tr>
<tr>
<td>8 Mind Body Classes</td>
<td>22.4%</td>
</tr>
<tr>
<td>9 Water classes</td>
<td>11.1%</td>
</tr>
<tr>
<td>10 Theapeutic Aquatics</td>
<td>10.5%</td>
</tr>
<tr>
<td>11 Basketball</td>
<td>7.9%</td>
</tr>
<tr>
<td>12 Volleyball</td>
<td>3.0%</td>
</tr>
</tbody>
</table>
### Community Recreation

<table>
<thead>
<tr>
<th>Activity</th>
<th>Priority Category</th>
<th>Peak Accommodation</th>
<th>Space Type</th>
<th>Peak Demand</th>
<th>Space Allocation Based on Prioritization of Demand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Cardiovascular fitness machines</td>
<td>first</td>
<td>75% to 85%</td>
<td>Sq. Ft.</td>
<td>9,184</td>
<td>6,900 to 7,800</td>
</tr>
<tr>
<td>2 Recreational or leisure swimming</td>
<td>first</td>
<td>75% to 85%</td>
<td>Sq. Ft.</td>
<td>25,605</td>
<td>19,200 to 21,800</td>
</tr>
<tr>
<td>3 Weight machines</td>
<td>first</td>
<td>75% to 85%</td>
<td>Sq. Ft.</td>
<td>11,212</td>
<td>8,400 to 9,500</td>
</tr>
<tr>
<td>4 Lap swimming</td>
<td>first</td>
<td>75% to 85%</td>
<td>Lanes</td>
<td>43</td>
<td>32 to 37</td>
</tr>
<tr>
<td>5 Group fitness classes</td>
<td>first</td>
<td>75% to 85%</td>
<td>Sq. Ft.</td>
<td>12,923</td>
<td>9,700 to 11,000</td>
</tr>
<tr>
<td>6 Indoor jogging or walking</td>
<td>second</td>
<td>55% to 65%</td>
<td>Sq. Ft.</td>
<td>7,817</td>
<td>4,300 to 5,100</td>
</tr>
<tr>
<td>7 Free weights</td>
<td>second</td>
<td>55% to 65%</td>
<td>Sq. Ft.</td>
<td>10,352</td>
<td>5,700 to 6,700</td>
</tr>
<tr>
<td>8 Mind Body Classico</td>
<td>second</td>
<td>55% to 65%</td>
<td>Sq. Ft.</td>
<td>12,103</td>
<td>6,700 to 7,900</td>
</tr>
<tr>
<td>9 Water classes</td>
<td>third</td>
<td>40% to 50%</td>
<td>Sq. Ft.</td>
<td>8,072</td>
<td>3,200 to 4,000</td>
</tr>
<tr>
<td>10 Therapeutic Aquatics</td>
<td>third</td>
<td>40% to 50%</td>
<td>Sq. Ft.</td>
<td>6,778</td>
<td>2,700 to 3,400</td>
</tr>
<tr>
<td>11 Basketball</td>
<td>fourth</td>
<td>25% to 35%</td>
<td>Courts</td>
<td>13</td>
<td>3 to 5</td>
</tr>
<tr>
<td>12 Volleyball</td>
<td>fourth</td>
<td>25% to 35%</td>
<td>Courts</td>
<td>5</td>
<td>1 to 2</td>
</tr>
</tbody>
</table>

**Combination Tables**

1. **COMBINED 1**: (Fitness Machines, Free Weights and Weight Machines)
   
<table>
<thead>
<tr>
<th>Cross-Training</th>
<th>Overlap Factor:</th>
<th>Peak Demand</th>
<th>Space Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fitness</td>
<td>44%</td>
<td>13,500</td>
<td>9,200 to 10,500</td>
</tr>
</tbody>
</table>

2. **COMBINED 2**: (Group Fitness and Instructional Fee Based Programs)

<table>
<thead>
<tr>
<th>Cross-Training</th>
<th>Overlap Factor:</th>
<th>Peak Demand</th>
<th>Space Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fitness</td>
<td>70%</td>
<td>17,500</td>
<td>11,400 to 13,200</td>
</tr>
</tbody>
</table>
B&D examined a series of key factors in order to frame the issues what would affect demand and financial feasibility of a new project:

- **Capacity Analysis** – Understanding of what the facility could support in terms of usage
- **Demographics** – Correlation between demographics and standard participation levels
- **Market Reconciliation** – Impact of private market into demand analysis
CAPACITY / DEMAND ANALYSIS

◆ Program Overview
  ◆ 50M Competition Pool (with diving well)
  ◆ Small Leisure/Teaching Pool
  ◆ Weight and Fitness Space
  ◆ Two-Multipurpose Rooms (Fitness/Community)
  ◆ Two Multi-Activity Courts (Gymnasium)
  ◆ Indoor Track
  ◆ Rooftop Field
CAPACITY / DEMAND ANALYSIS

• Capacity Analysis
  • Determines number of participants and utilization based on specified program

<table>
<thead>
<tr>
<th>Activity</th>
<th>Units</th>
<th>Quantity</th>
<th>Units Per NASF</th>
<th>Units</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leisure Pool</td>
<td>Square Feet</td>
<td>1</td>
<td>55</td>
<td>People</td>
<td>73</td>
</tr>
<tr>
<td>Gymnasium</td>
<td>Courts</td>
<td>2</td>
<td>15</td>
<td>Square Feet</td>
<td>30</td>
</tr>
<tr>
<td>Wet Classrooms</td>
<td>Square Feet</td>
<td>1</td>
<td>15</td>
<td>Square Feet</td>
<td>40</td>
</tr>
<tr>
<td>Weight/Fitness</td>
<td>Square Feet</td>
<td>1</td>
<td>55</td>
<td>Square Feet</td>
<td>155</td>
</tr>
<tr>
<td>Multipurpose Room</td>
<td>Square Feet</td>
<td>2</td>
<td>45</td>
<td>Square Feet</td>
<td>100</td>
</tr>
<tr>
<td>Competition Pool</td>
<td>Lanes</td>
<td>14</td>
<td>3</td>
<td>People</td>
<td>42</td>
</tr>
<tr>
<td>Community Rooms</td>
<td>Square Feet</td>
<td>0</td>
<td>100</td>
<td>Square Feet</td>
<td>0</td>
</tr>
<tr>
<td>Snack Bar/Vending</td>
<td>Square Feet</td>
<td>0</td>
<td>50</td>
<td>Square Feet</td>
<td>0</td>
</tr>
<tr>
<td>Lockers</td>
<td>Square Feet</td>
<td>4</td>
<td>35</td>
<td>Square Feet</td>
<td>123</td>
</tr>
<tr>
<td>Walking/Jogging Track</td>
<td>Lanes</td>
<td>3</td>
<td>10</td>
<td>People</td>
<td>30</td>
</tr>
</tbody>
</table>

Maximum Participants at One Time: 592
CAPACITY / DEMAND ANALYSIS

- Utilization Analysis
  - Based on B&D’s experience, peak utilization takes place in the early morning and evening hours

<table>
<thead>
<tr>
<th>Activity</th>
<th>5 AM - 9 AM</th>
<th>9 AM - Noon</th>
<th>Noon - 1 PM</th>
<th>1 PM - 5 PM</th>
<th>5 PM - 7 PM</th>
<th>7 PM - 9 PM</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Utilization Rate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leisure Pool</td>
<td>45%</td>
<td>50%</td>
<td>75%</td>
<td>60%</td>
<td>90%</td>
<td>65%</td>
</tr>
<tr>
<td>Gymnasium</td>
<td>25%</td>
<td>50%</td>
<td>75%</td>
<td>50%</td>
<td>90%</td>
<td>50%</td>
</tr>
<tr>
<td>Wet Classrooms</td>
<td>25%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
<td>90%</td>
<td>50%</td>
</tr>
<tr>
<td>Weight/Fitness</td>
<td>65%</td>
<td>50%</td>
<td>75%</td>
<td>50%</td>
<td>90%</td>
<td>75%</td>
</tr>
<tr>
<td>Multipurpose Room</td>
<td>65%</td>
<td>50%</td>
<td>75%</td>
<td>50%</td>
<td>90%</td>
<td>75%</td>
</tr>
<tr>
<td>Competition Pool</td>
<td>75%</td>
<td>50%</td>
<td>75%</td>
<td>50%</td>
<td>90%</td>
<td>75%</td>
</tr>
<tr>
<td>Community Rooms</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>50%</td>
<td>90%</td>
<td>50%</td>
</tr>
<tr>
<td>Snack Bar/Vending</td>
<td>25%</td>
<td>5%</td>
<td>40%</td>
<td>50%</td>
<td>90%</td>
<td>30%</td>
</tr>
<tr>
<td>Lockers</td>
<td>25%</td>
<td>10%</td>
<td>25%</td>
<td>50%</td>
<td>90%</td>
<td>50%</td>
</tr>
<tr>
<td>Walking/Jogging Track</td>
<td>65%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
<td>90%</td>
<td>50%</td>
</tr>
</tbody>
</table>
CAPACITY / DEMAND ANALYSIS

- Capacity Analysis
  - Facility could support 1,800 user per day

<table>
<thead>
<tr>
<th>Activity</th>
<th>5 AM -9 AM</th>
<th>9 AM -Noon</th>
<th>Noon - 1 PM</th>
<th>1 PM -5 PM</th>
<th>5 PM -7 PM</th>
<th>7 PM -9 PM</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leisure Pool</td>
<td>33</td>
<td>36</td>
<td>55</td>
<td>44</td>
<td>65</td>
<td>47</td>
<td>280</td>
</tr>
<tr>
<td>Gymnasium</td>
<td>8</td>
<td>15</td>
<td>23</td>
<td>15</td>
<td>27</td>
<td>15</td>
<td>102</td>
</tr>
<tr>
<td>Wet Classrooms</td>
<td>10</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>36</td>
<td>20</td>
<td>126</td>
</tr>
<tr>
<td>Weight/Fitness</td>
<td>100</td>
<td>77</td>
<td>116</td>
<td>77</td>
<td>139</td>
<td>116</td>
<td>626</td>
</tr>
<tr>
<td>Multipurpose Room</td>
<td>65</td>
<td>50</td>
<td>75</td>
<td>50</td>
<td>90</td>
<td>75</td>
<td>405</td>
</tr>
<tr>
<td>Competition Pool</td>
<td>24</td>
<td>16</td>
<td>24</td>
<td>16</td>
<td>28</td>
<td>24</td>
<td>131</td>
</tr>
<tr>
<td>Community Rooms</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Snack Bar/Vending</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Lockers</td>
<td>15</td>
<td>6</td>
<td>15</td>
<td>31</td>
<td>55</td>
<td>31</td>
<td>154</td>
</tr>
<tr>
<td>Walking/Jogging Track</td>
<td>10</td>
<td>888</td>
<td></td>
<td></td>
<td>14</td>
<td>8</td>
<td>53</td>
</tr>
</tbody>
</table>
CAPACITY / DEMAND ANALYSIS

- Demographic Utilization
  - Correlation between demographics and standard participation levels based on:
    - Gender
    - Age
    - Household Income
    - Education Attainment
  - Estimated potential demand for user passes

<table>
<thead>
<tr>
<th>Potential Market</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gender, 18 years and over</td>
<td>7,149</td>
</tr>
<tr>
<td>Age</td>
<td>4,931</td>
</tr>
<tr>
<td>Household Income</td>
<td>5,910</td>
</tr>
<tr>
<td>Educational Attainment, 25 years and over</td>
<td>6,557</td>
</tr>
<tr>
<td>Average</td>
<td>6,137</td>
</tr>
</tbody>
</table>
## Capacity / Demand Analysis

### Demographic Group: Gender, 18 years and over

<table>
<thead>
<tr>
<th>Gender</th>
<th>2013 Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>Men</td>
<td>22,449</td>
</tr>
<tr>
<td>Women</td>
<td>24,615</td>
</tr>
</tbody>
</table>

**Standard Participation Levels**: 15%

**Estimated User Pass Potential**: 3,457

### Demographic Group: Age

<table>
<thead>
<tr>
<th>Age</th>
<th>2013 Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>18-24</td>
<td>5,569</td>
</tr>
<tr>
<td>25-29</td>
<td>4,477</td>
</tr>
<tr>
<td>30-49</td>
<td>19,457</td>
</tr>
<tr>
<td>50-64</td>
<td>12,625</td>
</tr>
<tr>
<td>65-74</td>
<td>5,139</td>
</tr>
<tr>
<td>75 and above</td>
<td>2,544</td>
</tr>
</tbody>
</table>

**Total**: 49,811

**Standard Participation Levels**:
- 18-24: 18%
- 25-29: 22%
- 30-49: 12%
- 50-64: 3%
- 65-74: 3%
- 75 and above: 3%

**Estimated User Pass Potential**:
- 18-24: 1,002
- 25-29: 985
- 30-49: 2,335
- 50-64: 379
- 65-74: 154
- 75 and above: 76

### Demographic Group: Household Income

<table>
<thead>
<tr>
<th>Household Income</th>
<th>2013 Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>$75,000 and over</td>
<td>16,911</td>
</tr>
<tr>
<td>$35,000 to $74,999</td>
<td>5,960</td>
</tr>
<tr>
<td>Less than $35,000</td>
<td>3,306</td>
</tr>
</tbody>
</table>

**Total**: 5,910

**Standard Participation Levels**:
- $75,000 and over: 27%
- $35,000 to $74,999: 17%
- Less than $35,000: 10%

**Estimated User Pass Potential**:
- $75,000 and over: 4,566
- $35,000 to $74,999: 1,013
- Less than $35,000: 331

### Demographic Group: Educational Attainment, 25 years and over

<table>
<thead>
<tr>
<th>Educational Attainment</th>
<th>2013 Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>College graduates</td>
<td>29,789</td>
</tr>
<tr>
<td>College incomplete</td>
<td>6,474</td>
</tr>
<tr>
<td>High school graduate</td>
<td>4,525</td>
</tr>
<tr>
<td>Less than H.S. grad.</td>
<td>3,452</td>
</tr>
</tbody>
</table>

**Total**: 6,557

**Standard Participation Levels**:
- 17%
- 15%
- 10%
- 2%

**Estimated User Pass Potential**:
- College graduates: 5,064
- College incomplete: 971
- High school graduate: 453
- Less than H.S. grad.: 69

---

1 Data from 2000-2010 Census
2 IHRSA Health Club Trend Report data
CAPACITY / DEMAND ANALYSIS

• Demand Analysis
  • Market Reconciliation – Impact of private market into demand analysis

<table>
<thead>
<tr>
<th>Reston Private Facilities</th>
<th>Estimated Potential Remaining Market:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sport &amp; Health Club- Reston</td>
<td>1,500-1,700</td>
</tr>
<tr>
<td>Bikram Yoga</td>
<td></td>
</tr>
<tr>
<td>Pure Joe Pilates Studios</td>
<td></td>
</tr>
<tr>
<td>Fitness First</td>
<td></td>
</tr>
<tr>
<td>Fairfax County YMCA- Reston</td>
<td></td>
</tr>
<tr>
<td>Lady of America Fitness Center</td>
<td></td>
</tr>
<tr>
<td>LifeTime Fitness</td>
<td></td>
</tr>
<tr>
<td>Crunch Fitness</td>
<td></td>
</tr>
</tbody>
</table>
Benchmarking Analysis

- Average capture rates of local facilities: .06% - 6.4%
  - Freedom Aquatic
  - Fairfax
  - Herndon
  - Ida Lee
  - Claude Moore
- RCC estimate: 1.8%
FINANCIAL ANALYSIS

- Objective of the model is to develop operating costs and revenue projections to determine estimated Cost Recovery.
  - Model relies on benchmark data, information provided by RCC, demographic data, B&D internal research
- Analyze the financial impact of various operating strategies, membership structures and rates, staffing, and other operating assumptions
MODEL INPUTS

- Building Program / Hours of Operations
- Access/Program Fees
- Rate Structure
- Operating Revenues
- Operating Expenses
  - Personnel
  - Non-Personnel
- Net Cost Recovery
Program Review

- Program Overview
  - 50M Competition Pool (with diving well)
  - Small Leisure/Teaching Pool
  - Weight and Fitness Space
  - Two-Multipurpose Rooms (Fitness/Community)
  - Two Multi-Activity Courts (Gymnasium)
  - Indoor Track
  - Rooftop Field

Total SF: 87,600
Project Cost: $35M-$40M (does not include site acquisition cost)
LEED Gold 3-10% premium
LEED Platinum - +10% premium
# Hours of Operation

## Facility Operating Hours

<table>
<thead>
<tr>
<th>Day</th>
<th>Operating Hours</th>
<th>Hours/Day</th>
<th>Total Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday-Friday</td>
<td>5am-9pm</td>
<td>16</td>
<td>80</td>
</tr>
<tr>
<td>Saturday</td>
<td>8am-8pm</td>
<td>12</td>
<td>12</td>
</tr>
<tr>
<td>Sunday</td>
<td>10am-7pm</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>101</strong></td>
</tr>
</tbody>
</table>

## Aquatics Operating Hours

<table>
<thead>
<tr>
<th>Day</th>
<th>Operating Hours</th>
<th>Hours/Day</th>
<th>Total Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday-Friday</td>
<td>5am-9pm</td>
<td>16</td>
<td>80</td>
</tr>
<tr>
<td>Saturday</td>
<td>8am-6pm</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Sunday</td>
<td>10am-6pm</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>98</strong></td>
</tr>
</tbody>
</table>

Total Operating Weeks F/T: 52
Total Operating Weeks P/T: 50
ACCESS TYPES

- **Pass Types**
  - Daily Admission – Allows access on a daily basis
  - Facility Pass – Pay one fee to access all components of the facility
    - Yearly, 3 Month, 20 Visit

<table>
<thead>
<tr>
<th>Rate Category</th>
<th>Reston</th>
<th>Fairfax</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daily Admission</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult</td>
<td>$4.00</td>
<td>$8.00</td>
</tr>
<tr>
<td>Youth/Student</td>
<td>$2.50</td>
<td>$5.00</td>
</tr>
<tr>
<td>Senior</td>
<td>$2.50</td>
<td>$5.00</td>
</tr>
<tr>
<td>20 Visit Pass</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult</td>
<td>$65.00</td>
<td>$130.00</td>
</tr>
<tr>
<td>Youth</td>
<td>$45.00</td>
<td>$90.00</td>
</tr>
<tr>
<td>Senior</td>
<td>$45.00</td>
<td>$90.00</td>
</tr>
<tr>
<td>3 Months</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Single</td>
<td>$110.00</td>
<td>$220.00</td>
</tr>
<tr>
<td>Adult 2 Person</td>
<td>$200.00</td>
<td>$400.00</td>
</tr>
<tr>
<td>Dependent</td>
<td>$50.00</td>
<td>$120.00</td>
</tr>
<tr>
<td>Youth/Student</td>
<td>$70.00</td>
<td>$140.00</td>
</tr>
<tr>
<td>Senior Single</td>
<td>$70.00</td>
<td>$140.00</td>
</tr>
<tr>
<td>Senior 2 Person</td>
<td>$130.00</td>
<td>$250.00</td>
</tr>
<tr>
<td>Family</td>
<td>$250.00</td>
<td>$520.00</td>
</tr>
<tr>
<td>Yearly</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Single</td>
<td>$380.00</td>
<td>$760.00</td>
</tr>
<tr>
<td>Adult 2 Person</td>
<td>$684.00</td>
<td>$1,368.00</td>
</tr>
<tr>
<td>Dependent</td>
<td>$150.00</td>
<td>$350.00</td>
</tr>
<tr>
<td>Youth/Student</td>
<td>$190.00</td>
<td>$380.00</td>
</tr>
<tr>
<td>Senior Single</td>
<td>$190.00</td>
<td>$380.00</td>
</tr>
<tr>
<td>Senior 2 Person</td>
<td>$342.00</td>
<td>$684.00</td>
</tr>
<tr>
<td>Family</td>
<td>$819.00</td>
<td>$1,683.00</td>
</tr>
</tbody>
</table>
PROGRAM FEES

- Aquatic Classes
  - (learn-to-swim, diving classes)
- Fitness classes
  - Non-members could register for class at a specific fee
- Aquatic Rentals
  - Lane Rentals
  - Pool Rentals
  - Events
- Room Rentals
- Gymnasium (Leagues/Rentals)
- Birthday parties
- Other (Locker/Child Watch/Vending)
OPERATING EXPENSES

◆ Personnel (Permanent)
  – General Manager
  – Assistant Manager - Business
  – Assistant Manager – Community Outreach/Programming
  – Front Desk / Member Service
  – Aquatic Operations Manager
  – Assistant Aquatics Operations Manager
  – Building Operations Supervisor/Aquatics Engineer
  – Aquatics Program Manager
  – Fitness Manager
OPERATING EXPENSES

◆ Personnel (Temporary)
  – Control Desk Attendant
  – Youth Programming
  – Head Lifeguards
  – Lifeguards – Competition Pool
  – Fitness Attendant
  – Fitness Instruction
  – Personal Trainers
  – Aquatic Instructors
OPERATING EXPENSES

◆ Operating expenses
  – Advertising/marketing
  – General expenses
  – Contract Management
  – Aquatic supplies
  – Utilities
  – Repair and Maintenance (General/Preventative)
  – Custodial
  – Contracted Staff
The chart represents the cost recovery for the first five years based on a Reston Rate Structure.

<table>
<thead>
<tr>
<th>Cost Recovery Percentage</th>
<th>Reston</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1</td>
<td>47%</td>
</tr>
<tr>
<td>Year 2</td>
<td>49%</td>
</tr>
<tr>
<td>Year 3</td>
<td>49%</td>
</tr>
<tr>
<td>Year 4</td>
<td>50%</td>
</tr>
<tr>
<td>Year 5</td>
<td>50%</td>
</tr>
</tbody>
</table>
The chart represents the cost recovery for the first five years based on a Fairfax Rate Structure.

<table>
<thead>
<tr>
<th>Cost Recovery Percentage</th>
<th>Fairfax</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 1</td>
<td>68%</td>
</tr>
<tr>
<td>Year 2</td>
<td>70%</td>
</tr>
<tr>
<td>Year 3</td>
<td>71%</td>
</tr>
<tr>
<td>Year 4</td>
<td>71%</td>
</tr>
<tr>
<td>Year 5</td>
<td>71%</td>
</tr>
</tbody>
</table>
The Building Committee met on October 28, 2013.

Present were:
- Vicky Wingert, Committee Chair
- Roger Lowen
- Lisa Sechrest-Ehrhardt
- Gerald Zavala

Absent and Excused:
- Bill Keefe

Attending from the Board:
- Beverly Cosham, Board Chair
- Cathy Vivona
- Bill Penniman

Attending from the RCC Staff:
- Leila Gordon, Executive Director
- Cristin Bratt, Public Information Officer

Leila welcomed everyone at 7:55 p.m. The Building Committee report draft was distributed to Board members and guests. Leila and Vicky invited everyone to read the report, particularly the summary of findings included in the first two pages. After Board members had a chance to review, the Committee individually reviewed each site that was included in the report. Board members made adjustments to some language in order to clarify or correct. Leila and Vicky also committed to looking into the Isaac Newton Square ownership, and into whether or not an identified wildlife refuge exists at Lake Fairfax Park per Bill P.’s recollection.

During the conversation about the property at North Reston Park (page 6), Carrie Sawicki (Reston resident) noted that she agrees that the location is not a good place for a recreation center. However she noted that the report indicates that the location is “too close to residential” properties. She asked how close the houses were to the property. Board members indicated that the north side of the park (behind the baseball field) shares a property line with houses. This is evidenced in the index photos for this site.

Leila and Vicky indicated that they would make all requested edits and finalize the report. All members present agreed that the report (with edits) accurately reflected their findings and recommendations for the full Board with respect to the sites reviewed. Gerald moved to present the finalized report to the full Board. Lisa seconded the motion. The motion passed unanimously. The final report is attached to these minutes.

Vicky adjourned the meeting at 8:39 p.m.
Background:
On February 11, 2013, the Reston Community Center (RCC) Board of Governors announced that it was opening dialogue with the community regarding an opportunity to partner with the Fairfax County Park Authority to build a recreation center at Baron Cameron Park. On June 17, 2013, the Reston Community Center Board of Governors tasked its Building Committee with exploring additional potential locations for a new recreation center. It requested a report on the Committee’s findings, to be presented to the Board in fall 2013. The RCC Building Committee met on July 8, 2013 to finalize the list of sites to explore. A list of 11 sites was established, based on public comment provided to RCC via e-mail or at public meetings held between February and July, 2013. The final list included these sites:

1.) Baron Cameron Park
2.) Reston North Park (North of Home Depot)
3.) Reston National Golf Course
4.) Reston Heights Phase II
5.) U.S. Geological Survey
6.) Reston Regional Library, reconstructed *
7.) 5-acre “park” in North Reston Town Center *
8.) South portion of Lake Fairfax Park
9.) Tall Oaks Village Center
10.) Isaac Newton Square
11.) RCC Hunters Woods

*The Reston Regional Library and the 5-acre park in North Town Center were later combined into one “Reston Town Center (North)” option as the Building Committee decided that the location needed to be considered in its entirety.

In addition to establishing a site list, the Building Committee discussed data needed and criteria to explore when considering each site. The Committee established the below list:

1.) Site Identity, Acreage, Availability
2.) Ownership
3.) Cost (including new building/demolition and other site-related costs)
The Building Committee decided to conduct a site tour to allow all available Board members the opportunity to visit each site in order to consider the above criteria and see what the site attributes were. The tour was held on July 22, 2013 at 5:30 p.m. An agenda, site list and map were published to the RCC website on July 19 so that members of the public could join Board members at each stop if desired. The Building Committee met at 8:00 p.m. following the tour; the meeting time was published in accordance with all applicable notice requirements. All members present discussed each site, including advantages and disadvantages that they observed during the tour. The key points of those discussions are included in the following report and have been supplemented by additional Board and staff research.

Summary of Findings:
After exploring ten site options, the Committee recommends that three sites remain viable locations for a potential Reston Community Center recreation center: Reston Town Center North, Baron Cameron Park and failing the viability of either of those, RCC Hunters Woods. The Board has sent a letter to Deputy County Executive Rob Stalzer indicating their interest in having Fairfax County consider planning for an indoor recreation facility among the County/public functions in a reconfigured array of public/private development features. In addition, the Building Committee believes that RCC should continue to explore the potential for an indoor recreation facility at Baron Cameron Park. Since either of these two possible locations requires a partnership with the Fairfax County Park Authority, the Building Committee recommends that the Board express its desire to continue to discuss the potential for a partnership at either location to address the indoor recreation needs of the community.

Should the potential for a partnered option with the Fairfax County Park Authority fail to be successful, the committee recommends that the Board examine the potential for expansion at the RCC Hunters Woods site as the next option to consider. Other sites that were explored present challenges in zoning, site potential for handling traffic, site acquisition costs, and other hurdles that make them prohibitively expensive to consider. Details for all sites – including explanation for why sites were removed from consideration – are provided in the following pages.

-Vicky Wingert
Chair, Building Committee

On behalf of the Building Committee: Bill Keefe, Lisa Ehrhardt, Roger Lowen and Gerald Zavala
BARON CAMERON PARK
11300 Baron Cameron Ave.; Reston, VA 20190

Index 1A: Site Map
Index 1B: Site Photos

**Building Committee Recommendation:** Based on the below information, the Building Committee recommends that the Board consider this site a strong location option for a new recreation center; the Board should continue to work with the Park Authority to explore an RCC recreation center at this location.

**Ownership**
Fairfax County Park Authority

**Availability**
The Park Authority is currently master planning the entire park and is considering RCC’s proposal for inclusion of a recreation center in the plan.

**Acreage**
60 acres

**Zoning Status**
General Combination Development, zoned for outdoor recreational facilities and parks

**Land Cost Estimate (RCLCO)**
$300,000 - $500,000 per acre

**Fairfax Cty. 2013 Assessment**
$9,629,860 ($9,624,000 land / $5,860 building)

**Re-Zoning Costs**
No

**Demolition Costs**
No

**Environmental/Design**
Soil conditions unknown. Tree cover/canopy will not need to be reduced.

**Engineering/Traffic**
Water & sewer connected. Gas not available. Two entrances: Wiehle Ave. and at the intersection of Wiehle/Baron Cameron. It will also be accessible via bus lines (to and from the new Silver Line), providing a convenient public transportation option. The Park Authority master planning process will consider traffic flows and circulation issues as well as other site considerations in developing concept plans for public comment.

**Patron Accessibility**
Site is centrally located close to the geographic center of Reston’s population. North Reston location would complement the RCC Hunters Woods South Reston location and provide recreation and fitness options to North Reston residents and employees.

**Neighborhood Impact**
Closest residence is separated from the park by four lanes of traffic and a median. Distance is approximately 300 feet. Neighbors have voiced concerns regarding traffic impacts and potential for overflow parking in neighborhoods.

Following a site visit and discussion, the Building Committee indicated the following for this facility:

### ADVANTAGES
- Available
- No land cost
- Distance from neighbors and site contours would minimize view-scape issues
- Accessible via two entrances
- No changes to tree cover/canopy
- No demolition or re-zoning costs
- Located near geographical center of Reston population

### DISADVANTAGES
- Neighborhood opposition based on parking and traffic considerations
- Some prefer retaining site as solely open active recreational space
- Soil conditions unknown

No Additional Considerations.
Building Committee Recommendation: Present owners pursuing new site plans. Proximity to Wiehle-Reston East Station presents high commercial value opportunity. Based on the costs involved in site acquisition and demolition issues, the Committee does not recommend exploring this option as a viable location for a recreation center.

Ownership
APA Properties No. 6 LP (see Additional Considerations below for property detail)
Availability
Not available
Acreage
30.5 acres
Zoning Status
Industrial General, zoned for condominium offices less than four stories.
Land Cost Estimate (RCLCO)
$400,000 - $500,000 per acre
Fairfax Cty. 2013 Assessment
$45,517,830 ($13,870,710 land / $31,647,120)
Re-Zoning Costs
Yes
Demolition Costs
Yes; unknowns regarding hazardous materials issues.
Environmental/Design
Proximity to the Reston East station is both an asset and liability here; property lines suggest that it could be difficult to navigate to/from the property.
Engineering/Traffic
Water, sewer & gas connected. Current traffic studies suggest peak hour challenges for vehicular transit.
Patron Accessibility
Accessible by bike, Metro, bus; walking/biking pathways.
Neighborhood Impact
Generalized to traffic impacts on nearby neighborhoods to the south and north.

Following a site visit and discussion, the Building Committee indicated the following for this facility:

ADVANTAGES

- Proximity to Metro

DISADVANTAGES

- Not currently for sale
- Not zoned for active recreation
- Demolition unknowns
- Accessibility issues for vehicle traffic
- Availability may be impacted by Comprehensive Plan requirements

Additional Considerations: The above data includes the following properties:

<table>
<thead>
<tr>
<th>Property</th>
<th>Acreage</th>
<th>Land Value</th>
<th>Building Value</th>
<th>Total Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1943 Isaac Newton Square (E-1)</td>
<td>3.6</td>
<td>$1,665,890</td>
<td>$11,080,590</td>
<td>$12,746,480</td>
</tr>
<tr>
<td>1925 Isaac Newton Square (E-2)</td>
<td>3.5</td>
<td>$1,645,220</td>
<td>$12,384,660</td>
<td>$14,029,880</td>
</tr>
<tr>
<td>1930 Isaac Newton Square (C-1)</td>
<td>3.3</td>
<td>$1,530,120</td>
<td>$422,200</td>
<td>$1,952,320</td>
</tr>
<tr>
<td>11440 Isaac Newton Square (N-1)</td>
<td>5.9</td>
<td>$2,557,010</td>
<td>$639,000</td>
<td>$3,206,010</td>
</tr>
<tr>
<td>11410 Isaac Newton Square (N-2)</td>
<td>5.7</td>
<td>$2,620,250</td>
<td>$2,657,260</td>
<td>$5,277,510</td>
</tr>
<tr>
<td>11411-11415 Isaac Newton Square (S-3)</td>
<td>3.6</td>
<td>$1,640,350</td>
<td>$1,870,980</td>
<td>$3,511,330</td>
</tr>
<tr>
<td>1916-1928 Isaac Newton Square (W-2)</td>
<td>4.8</td>
<td>$2,201,870</td>
<td>$2,592,430</td>
<td>$4,794,300</td>
</tr>
<tr>
<td></td>
<td>30.5</td>
<td>$13,870,710</td>
<td>$31,647,120</td>
<td>$45,517,830</td>
</tr>
</tbody>
</table>
LAKE FAIRFAX PARK

Ownership
Fairfax County Park Authority

Availability
Lake Fairfax’s master plan was finalized October 2001. The Park Authority is not currently considering revisions to that plan; current plans involve substantial capital improvements.

Acreage
292.69 acres

Zoning Status
Residential estate, zoned for outdoor recreational facilities and parks

Land Cost Estimate (RCLCO)
$500,000 - $1,200,000 per acre

Fairfax Cty. 2013 Assessment
$13,034,270 ($11,358,000 land / $1,676,270 building)

Re-Zoning Costs
No

Demolition Costs
No

Environmental/Design
Substantial tree removal required.

Engineering/Traffic
Water & Sewer connected; gas not available. Location is only accessible by one road. The proposed site for a recreation center would be an additional 5-10 minute drive after entering the park at the current entrance.

Patron Accessibility
North Reston location would complement the RCC Hunters Woods South Reston location and provide recreation and fitness options to North Reston.

Neighborhood Impact
The required 2-4 acres needed at the park would directly border residential housing if sited in areas representing the least conflict with current users.

Following a site visit and discussion, the Building Committee indicated the following for this facility:

<table>
<thead>
<tr>
<th>ADVANTAGES</th>
<th>DISADVANTAGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• No land cost</td>
<td>• Not currently available</td>
</tr>
<tr>
<td>• No demolition or re-zoning costs</td>
<td>• Significant neighborhood impact</td>
</tr>
<tr>
<td>• Located near geographical center of Reston population</td>
<td>• Reduction in tree cover/canopy; natural areas</td>
</tr>
</tbody>
</table>

No Additional Considerations.

Building Committee Recommendation
The only viable location in the park is at the south end of the Park, which takes at least five minutes to reach after entering the park’s only entrance. RCC would need to work with the Park Authority to add an entrance in order to ensure the center is successful. Attempts to add a similar entrance in the past have been unsuccessful. The space being considered shares a border with residential homes and would significantly impact those properties. The Building Committee does not recommend this location as viable for a recreation center.
Building Committee Recommendation: This location is too small, does not provide adequate parking, would require removal of a sapling farm and could also involve significant zoning concerns. There are no water or sewer lines at this location. For these reasons, the Building Committee does not recommend this as a viable location for a potential recreation center.

Ownership: Fairfax County Park Authority
Availability: Not available
Acreage: 9.5 acres
Zoning Status: Residential Development, zoned for outdoor recreational facilities and parks
Land Cost Estimate (RCLCO): $500,000 - $1,200,000 per acre
Fairfax Cty. 2013 Assessment: $2,396,000 (land cost estimate; no building on land)
Re-Zoning Costs: Yes
Demolition Costs: Yes
Environmental/Design: Water, sewer and gas not available.
Engineering/Traffic: Adequate parking not available; only one way in and out.
Patron Accessibility: Site is located close to geographic center of Reston population. North Reston location would complement the RCC Hunters Woods South Reston location and provide recreation and fitness options to North Reston.
Neighborhood Impact: Park borders residential area.

Following a site visit and discussion, the Building Committee indicated the following for this facility:

**ADVANTAGES**
- Located near geographical center of Reston population

**DISADVANTAGES**
- High cost to install water/utilities
- Not currently available
- Too close to residential and commercial properties
- Loss of trees (sapling farm)
- Poor traffic ingress/egress: one entrance
- No Master Plan for park

No Additional Considerations.
RESTON COMMUNITY CENTER – Hunters Woods  2310 Colts Neck Rd.; Reston, VA 20191

<table>
<thead>
<tr>
<th>Index 5A:</th>
<th>Site Map</th>
</tr>
</thead>
<tbody>
<tr>
<td>Index 5B:</td>
<td>Site Photos</td>
</tr>
</tbody>
</table>

**Building Committee Recommendation:** RCC (Fairfax County) owns the property and there would be no acquisition costs. Parking is provided via a shared parking arrangement with the shopping center which is owned by EDENS. EDENS has indicated they would be amenable to discussion of RCC expansion. Challenges would include the stacking requirement to fulfill the entire program of indoor rec features; as well as the impact of construction on the existing facility and users.

**Ownership**  Fairfax County Board of Supervisors (RCC)

**Availability**  Property available, but revisiting parking overlay and altering spaces allocation would require consent of shopping center’s management company.

**Acreage**  2 acres

**Zoning Status**  Community Facilities, zoned for cultural & entertainment, NEC

**Land Cost Estimate (RCLCO)**  No cost to acquire; not studied specifically by RCLCO

**Fairfax Cty. 2013 Assessment**  $6,745,260 ([$1,332,000 land / $5,413,260 building])

**Re-Zoning Costs**  Yes, would need to re-zone for additional parking.

**Demolition Costs**  High; would also require consideration of existing users.

**Environmental/Design**  Water & sewer connected; Gas to current building established in 2013.

**Engineering/Traffic**  Multiple entrances; good traffic ingress/egress.

**Patron Accessibility**  Accessibility is adequate for current facilities, renovation challenges for construction vehicles and new parking agreement required.

**Neighborhood Impact**  Significant; site shares borders with residential and commercial properties.

Following a site visit and discussion, the Building Committee indicated the following for this facility:

<table>
<thead>
<tr>
<th>ADVANTAGES</th>
<th>DISADVANTAGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Buildable land</td>
<td>• Zoning challenge related to parking</td>
</tr>
<tr>
<td>• Good traffic egress/ingress</td>
<td>• Significant impact to residential and commercial properties</td>
</tr>
<tr>
<td>• No land acquisition cost</td>
<td>• Disruption in programming, income stream</td>
</tr>
</tbody>
</table>

**Additional Considerations:** Expansion of this facility would likely close RCC Hunters Woods for at least one year, resulting in lost revenue and disruption in programming for the community.
RESTON HEIGHTS PHASE II

Ownership
JBG RIC LLC

Availability
Not available; Board of Supervisors approved and construction has already begun on 400 new apartments and 65,000 square feet of retail space.

Acreage
8 acres

Zoning Status
Commercial/Industrial Development, zoned for general hi-rise equal or more than five stories.

Land Cost Estimate (RCLCO)
$600,000 - $2,000,000 per acre

Fairfax Cty. 2013 Assessment
$46,810,080 ($19,953,210 land / $26,856,870 building)

Re-Zoning Costs
N/A

Demolition Costs
N/A

Environmental/Design
N/A

Engineering/Traffic
Water, sewer and gas connected

Patron Accessibility
N/A

Neighborhood Impact
N/A

Following a site visit and discussion, the Building Committee indicated the following for this facility:

ADVANTAGES

DISADVANTAGES

• Currently under construction

Additional Considerations: The Building Committee did not explore all criteria for this property because construction has already begun on a County-approved mixed use development plan.
RESTON NATIONAL GOLF COURSE
11875 Sunrise Valley Dr.; Reston, VA 20191

Index 7A: Site Map
Index 7B: Site Photos

Building Committee Recommendation: The Building Committee does not recommend considering this property since Reston National Golf Course is not interested in providing land for Reston Community Center use.

Ownership: RN Golf Management LLC
Availability: Not available
Acreage: 48 acres
Zoning Status: Open Space, zoned for commercial golf courses
Land Cost Estimate (RCLCO): $600,000 - $2,000,000 per acre
Fairfax Cty. 2013 Assessment: $1,497,850 ($1,301,860 land / $195,990 building)
Re-Zoning Costs: No
Demolition Costs: No
Environmental/Design: Impact to existing site features.
Engineering/Traffic: Water, sewer and gas connected. Poor traffic egress/ingress.
Patron Accessibility: Depending on how sited, might be in proximity to trails/pathway system.
Neighborhood Impact: Significant residential development in areas adjacent to the golf course.

Following a site visit and discussion, the Building Committee indicated the following for this facility:

**ADVANTAGES**

**DISADVANTAGES**
- Traffic ingress/egress; only one entrance
- Not currently available
- Residential proximity

Additional Considerations: RN Golf Management has not indicated intent to sell the property; its re-zoning appeal has been indefinitely deferred.
RESTON TOWN CENTER (North) 12000 Bowman Towne Dr.; Reston, VA 20190

Ownership
Mixed, includes Fairfax County, Fairfax County Park Authority, Inova.

Availability
Fairfax County is currently master planning this site and is considering RCC’s proposal for inclusion of a recreation center in the plan.

Acreage
Approximately 22 acres being considered in the planning exercise; the Park Authority land totals 5 acres.

Zoning Status
Commercial/Industrial Development

Land Cost Estimate (RCLCO)
$600,000 - $2,000,000 per acre

Fairfax Cty. 2013 Assessment
$2,613,600 land only (no building on site)

Re-Zoning Costs
No

Demolition Costs
Yes

Environmental/Design
Several environmental issues; tree cover; RPA; site contours.

Engineering/Traffic
Water and sewer available; gas not available. Potential for reconfigured parcels to have excellent circulation and egress/ingress routes.

Patron Accessibility
Would be accessible via circulator and county bus routes, walking/bike pathway system, vehicles.

Neighborhood Impact
Low

Following a site visit and discussion, the Building Committee indicated the following for this facility:

ADVANTAGES
• Not yet master planned
• Not utilized
• Located close to other public facilities
• Accessible
• Center of Reston population as well as potential population growth
• Possible proffered elements of shell, building

DISADVANTAGES
• Difficult construction due to challenging topography
• Lengthy planning time horizons; possible phasing

No Additional Considerations.

Building Committee Recommendation: Fairfax County is currently master planning this site and the RCC Board has requested that a recreation center be included in the master plan. The Building Committee suggests that the Board continue to pursue this request with the County and that this location be considered a viable location, and should be pursued in consultation and collaboration with the Park Authority.
Ownership                  CRP-2 Holdings Tall Oaks LLC  
Availability               Not available for sale  
Acreage                    7 acres  
Zoning Status              Commercial/Industrial Development, zoned for neighborhood center  
Land Cost Estimate (RCLCO) $400,000 - $500,000 per acre  
Fairfax Cty. 2013 Assessment $6,912,070 ($3,499,280 land / $2,412,790 building)  
Re-Zoning Costs            Yes  
Demolition Costs           Yes; high, with likely hazardous materials issues.  
Environmental/Design       Likely ability to build without disturbing tree buffers.  
Engineering/Traffic         Very challenging egress/ingress routes from just one road.  
Patron Accessibility       Not easily accessible; businesses in this village center have failed because of poor street visibility and access issues.  
Neighborhood Impact        Yes, residential areas nearby.  

Following a site visit and discussion, the Building Committee indicated the following for this facility:

<table>
<thead>
<tr>
<th>ADVANTAGES</th>
<th>DISADVANTAGES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Not available</td>
</tr>
<tr>
<td></td>
<td>• Not zoned for active recreation</td>
</tr>
<tr>
<td></td>
<td>• Not easily accessible or visible; previous tenants have not been successful because the location is hidden and inconvenient to access.</td>
</tr>
</tbody>
</table>

Additional Considerations: The Building Committee does not recommend this site due to the accessibility and zoning considerations.
Building Committee Recommendation: The Building Committee does not recommend this location as a viable location for a recreation center. Contacting the USGS or General Services Administration was not successful during the study period.

Ownership  United States of America (Federal Government)
Availability  Not available for sale
Acreage  85 acres
Zoning Status  Residential, zoned for hi-rise less than five stories
Land Cost Estimate (RCLCO)  $500,000 - $1,200,000 per acre
Fairfax Cty. 2013 Assessment  $195,511,720 ($29,593,710 land / $155,018,010 building)
Re-Zoning Costs  N/A
Demolition Costs  N/A
Environmental/Design  Significant trees and natural areas.
Engineering/Traffic  Limited vehicular access.
Patron Accessibility  Limited; bike/pathways and vehicular.
Neighborhood Impact  N/A; far from geographic center of Reston population.

Following a site visit and discussion, the Building Committee indicated the following for this facility:

<table>
<thead>
<tr>
<th>ADVANTAGES</th>
<th>DISADVANTAGES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Not available</td>
</tr>
<tr>
<td></td>
<td>• Not accessible via transit</td>
</tr>
<tr>
<td></td>
<td>• High environmental impacts</td>
</tr>
<tr>
<td></td>
<td>• Far from geographic center of population</td>
</tr>
</tbody>
</table>

Additional Considerations: The Building Committee did not explore all criteria for this property because the USGS was unavailable for discussion and there are significant disadvantages to the site location.
Index 1B: Site Photos

Parking lot for lower soccer fields, facing Wiehle Avenue/Longwood Grove

Soccer fields (looking into park)

Soccer fields

Dog park

Rear soccer fields

View from dog park parking lot facing Wiehle Avenue (and Longwood Grove)
Index 3B: Site Photos

Lake/Water Mine parking lot

Soccer fields (bordering residential housing)

Soccer/Baseball fields parking lot

Open (cricket) field in southeast corner of park (bordering residential housing)

Open (cricket) field in southeast corner of park

Southeast field parking lot
Index 5B: Site Photos

RCC Hunters Woods rear parking lot

Exterior wall of existing natatorium

View from parking lot looking at natatorium exterior wall

View from rear parking lot, looking into woods

Hunters Woods parking lot (view from Dairy Queen)

Hunters Woods parking lot (view from Ledo’s)
Index 6A: Site Map (Source: Microsoft’s Bing Maps)
RESTON HEIGHTS PHASE II

Index 6B: Site Photos

Parking lot with modular bins for construction storage

Parking lot (behind Sheraton Reston)

Sheraton Reston Loading Dock (borders parking lot)

Parking lot with modular bins for construction storage
Index 7B: Site Photos

Parking lot facing clubhouse

Parking lot with golf course in background

Parking lot towards exit

Parking lot facing Sunrise Valley

Exit from golf course to Colts Neck/Sunrise Valley intersection

Golf course entrance as seen from Colts Neck
RESTON TOWN CENTER (North)
12000 Bowman Towne Dr.; Reston, VA 20190

Index 8A: Site Map (Source: Microsoft's Bing Maps)
RESTON TOWN CENTER (North) 12000 Bowman Towne Dr.; Reston, VA 20190

Index 8B: Site Photos  Note: Photos were taken at Park Authority parcel of land, which is considered expansion land for the County land at 12000 Bowman Towne Drive. Fairfax County is redeveloping a larger footprint and this parcel is being considered within that footprint.

Sunrise Assisted Living, bordering Park Authority land

View from Park, looking at Robert E. Simon, Jr. Children’s Center

Pathway along the Park Authority land parcel

Tree line border on Park Authority land parcel

Stairway from Park Authority parcel up to Sunrise Assisted Living

View from bus of forest terrain on Park Authority land parcel
TALL OAKS VILLAGE CENTER
12000 North Shore Dr.; Reston, VA 20191

Index 9A: Site Map (Source: Microsoft’s Bing Maps)
TALL OAKS VILLAGE CENTER

Index 9B: Site Photos

12000 North Shore Dr.; Reston, VA 20191

Tall Oaks Village Center 1

Tall Oaks Village Center 2

Tall Oaks Village Center 3

Tall Oaks Village Center 4

On North Shore at Wiehle, facing road leading to Tall Oaks Village Center (plaza is in top left corner)

Glimpse of traffic at intersection of Wiehle and North Shore (plaza is at right of bus)
Index 10B: Site Photos

Entrance to USGS

Fenced employee parking lot

Small building on USGS land

Fenced/closed employee parking lot

More employee parking lots

USGS building
Overview
For the first time since the inception of online voting, we had competing candidates who disagreed on a major issue – whether and, if so, how RCC should pursue development of an indoor recreation center in Reston, recognizing that any formal proposal will go to a voter referendum if a bond is required.

Likely as a result of the contested nature of the Preference Poll, the total balloting increased from 1,501 in 2012 to 2,221 in 2013; an increase of 54.6%. Of the total, 1,136 or 51% voted via a paper mailed ballot; 42% were voted electronically by individuals; and the remainder (154 ballots deposited in ballot boxes at RCC) that were entered “electronically” by the League of Women Voters. Online voting by individuals increased 5.6% from last year.

In addition to the above, this year saw a significant increase in commercial enterprises participating. Last year, 0 commercial ballots were cast, compared to this year’s total of 31 commercial ballots cast. This increase is probably attributable to efforts made by the Greater Reston Chamber of Commerce to encourage its members to participate as well as individual outreach on the part of candidates. In addition to the commercial balloting increase, we issued 60 provisional ballots (replacing lost or never received ballots) this year as opposed to the 4 provisional ballots we released last year. This would likely have been caused by the contested nature of the Preference Poll increasing attention by voters who may not have voted before.

Voting by Zip Code (percentages are rounded)
20190 – 595 26.8%; with provisional ballots: 27.5%
20191 – 1,068 48.1%; with provisional ballots: 49.5%
20194 – 500 22.5%; with provisional ballots: 23%

Provisional ballots dropped in ballot boxes and entered by the League of Women Voters were divided among Zip Codes as follows:
20190 – 13
20191 – 31
20194 – 11
Unknown – 5

Of the 60 total provisional ballots, 2 were invalid (a vote already had been entered) and 1 was never voted.

Voting Results by Candidate

<table>
<thead>
<tr>
<th>Candidate</th>
<th>Votes Received</th>
<th>Percent of Total Ballots (2,221)</th>
<th>Percent of Total Votes Cast (6,248)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cosham</td>
<td>1,256</td>
<td>57%</td>
<td>20%</td>
</tr>
<tr>
<td>Moyer</td>
<td>1,180</td>
<td>53%</td>
<td>19%</td>
</tr>
<tr>
<td>Mendonca</td>
<td>1,143</td>
<td>51%</td>
<td>18%</td>
</tr>
<tr>
<td>Keefe</td>
<td>1,059</td>
<td>48%</td>
<td>17%</td>
</tr>
<tr>
<td>Ganesan</td>
<td>898</td>
<td>40%</td>
<td>14%</td>
</tr>
<tr>
<td>Petrine</td>
<td>748</td>
<td>34%</td>
<td>12%</td>
</tr>
</tbody>
</table>
Collectively, the three candidates who strongly favored RCC’s pursuing an indoor recreation center received 56% of the total votes cast; and two of those candidates won appointment to the Board of Governors. Collectively, the other three candidates received 44% of the total ballots passed, with one of those candidates winning appointment to the Board of Governors.

Recommendations
The Board’s decision to adjust the calendar to permit a longer timeframe for the printing of the ballots and related materials was effective. Apart from that, the procedures remained in place from prior Preference Polls. Based on this year’s experience, RCC staff recommends continuing, in 2014, the procedures and calendar timeline which were implemented this year. If a similar calendar is pursued, then the dates for 2014 are below. The Candidate Forum would occur in the week that balloting opens. Balloting would conclude in sufficient time to permit the Board of Supervisors to make appointments in time for RCC’s November Board of Governors meeting.

August 1-15          Candidate Filing (Friday to Friday; two weeks)
August 15            Candidate photo and orientation (Friday)
September 12 – October 3  Voting; Friday to Friday for three weeks; to 5:00 p.m. on Oct. 3
Executive Director Report  
October, 2013

Administration
We continue to work on the online registration software load testing. Most recently, the outside testing company determined there was an error in their scripts related to the interface with our credit card processor. They are solving that issue and we continue to hope that the major load test will be accomplished during the next few days. Work on our website continues and we are entering a very important quality assurance phase with the new web pages.

Our agency is undergoing an audit by the County’s Internal Audit team. This is routine and we don’t anticipate there will be any negative findings. We employ sound budget controls and follow all County and state purchasing regulations. The results should be provided to us by the end of the year.

A new Executive Assistant has been hired. Her name is Barbara Wilmer and she will provide backup support to PIO Cristin Bratt, as well as support to the various special projects we are working on such as the agency Training Ladder, compilation of the RCC Policy and User Manual, and determining how to achieve National Recreation and Park Association accreditation. Barbara will attend the December Board of Governors meeting.

Programs
Over 400 children enjoyed the treats of Halloween by coming in costumes to the RCC Halloween Family Fun Day event. October also had a crisp and lovely autumn day to host the Festival on the Square event; that event is held at Reston Heights and includes the Community “Walk to End Homelessness” that benefited Cornerstones (formerly Reston Interfaith.) Our community partners, Initiative for Public Art – Reston and Sustainable Reston, both provided films in October for the Tuesday Night at the Movies series. The Aquatics team is working on innovations to our water safety programs in conjunction with their colleagues at Reston Association.

In the weeks ahead, Reston Community Center will be endeavoring to establish a new benchmark for community generosity as it partners with the Greater Reston Chamber of Commerce to support Reston’s Annual Thanksgiving Food Drive. Many businesses have joined us to host food and clothing donation drop-off boxes. The drive seeks contributions of food and other items to help the less fortunate among us. Boxes are located throughout the community and at both RCC locations. On Thanksgiving over 200 people will share the special happiness that giving provides as they work to box up donated items to be brought to Cornerstones’ food pantry. Plan to participate; it’s a great feeling to give to others.

Executive Director
Meetings/activities: IPAR Town Center sculpture; meetings of Serving Reston Youth; meeting with Cluster 8 elementary, middle and high school principals; Hunters Woods Community Initiative meetings; hosted four delegations visiting from China and South Korea; presented at Reston Newcomers Night; taped Business Forum segment with Chamber; attended RA Forum on Reston Master Plan Special Study Task Force as well as Supervisor Hudgins’ forum for the same; attended Task Force meeting on Comprehensive Plan language Version 10.