

The Reston Association/Reston Community Center

Feasibility and Market Analysis for Indoor Recreation

Final Report
May 2009



BRAILSFORD & DUNLAVEY

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In the fall of 2008, Brailsford & Dunlavey (“B&D”) was retained by Reston Association (“RA”) and Reston Community Center (“RCC”) to conduct a Facility and Market Analysis for an Indoor Recreation Facility (“Study”). The goal of the study was to work with key stakeholders from each entity to develop a detailed facility program and financial analysis consistent with the mission and goals set forth by this group. The study also involved a detailed market analysis that examined demographics and market characteristics of the Reston area.

This study is not intended to be rigidly prescriptive with respect to implementing a particular facility program or operating structure. It is intended to be a guide for developing a facility that meets the specific needs of the Reston Community and to provide an operating paradigm that is consistent with the mission of all organizations involved. As such, refinements to this plan should be expected to respond to the requirements of various public or private entities that might participate in the proposed initiative as well as to account for market, fiscal, and policy priorities that naturally evolve over a period of years.

Brailsford & Dunlavey is a facility planning and program management firm specializing in quality of life facilities including recreation, sports, housing and unions. Founded in 1993, the firm has completed over 45 community recreation projects. B&D’s approach to facility planning integrates market research, financial analysis and programming into a single comprehensive process to minimize risk and consistently maintain a focus on mission as the overriding determinant of project priorities.

Throughout the process, B&D coordinated efforts with and reported to a Joint Task Force comprised of Board members of RA and RCC. B&D would like to give special thanks to members of both organizations that directed this study for their guidance throughout the process. A list of these members is included below.

*Larry Butler, Director of Parks and Recreation, RA
Leila Gordon, Executive Director, RCC
Robin Smyers, President, Board of Directors, RA
Milton Matthews, Chief Executive Officer, RA
Bill Bouie, Board Member, RCC*

B&D would also like to thank the staff of both entities for their availability throughout this process and for providing detailed information related to various operations.

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SECTION 1

Executive Summary

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INTRODUCTION

Brailsford & Dunlavey (“B&D”) was retained by the Reston Association (“RA”) and the Reston Community Center (“RCC”) to conduct a market study for an indoor recreation facility and reported to a Joint Task Force (“Task Force”) comprised of members of both Boards. The formation of this Task Force provides an opportunity to develop a partnership with the common goal of building a better Reston. Since Reston’s formation nearly 45 years ago, the vision of a premier community in which residents have the resources to live, work, and play in a quality environment still holds true. Now that the population has grown and diversified, needs have emerged that cannot be met by existing facilities. Over the past 15 years, both organizations have initiated several efforts, involving public participation at all levels, to plan facilities that respond to the specific needs and desires of the community. The results of these efforts and the strong voice of Reston have led to this planning process, which is intended to provide a framework for moving forward. This planning document does not contain a prescriptive solution; it is intended to serve as a resource for the Task Force and community in making appropriate choices moving forward.

This effort built upon previous planning studies but also relied heavily on detailed analyses based on Reston’s unique market, demographic characteristics and community values. Additionally, the Task Force required a planning document well founded in the reality of the project’s economics with respect to project costs, revenue opportunities, and operating paradigms.

WORK PLAN

The scope of work for this project included both qualitative and quantitative analyses, examining market supply and balancing that with demand for an indoor recreation facility. Specifically, the tasks completed by B&D included:

- A review of previous studies completed by RA and RCC to ensure that the project’s history was thoroughly understood;
- A visioning session to determine that strategic value could be maximized in the context of RA’s and RCC’s missions, expectations, and aspirations;
- A demographic and market area analysis to project demand by activity, market segment, and geographic area that also takes into account patterns of growth and change within the Reston community and region.
- Detailed user interviews to analyze how the proposed facility would benefit the community.
- An examination of inventory and analysis of existing recreation facilities utilized by the target market, comparable regional facilities and, to a lesser extent, comparable national facilities to be able to predict patron patterns and to estimate operating costs and staffing requirements.
- Development of an outline program statement that summarizes, numerically, all of the assignable spaces to be contained in the project.

- Development of an integrated financial model and a 10-year operating pro forma for the concepts to be able to test project economics under a broad range of concepts and scenarios.

FINDINGS AND RECOMMENDATIONS

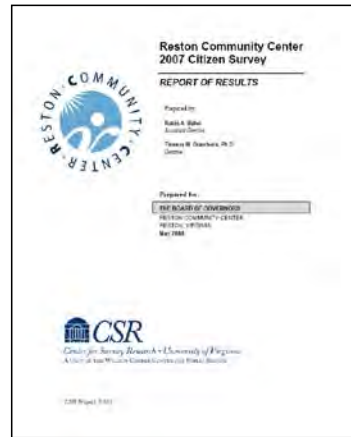
Previous Studies

B&D reviewed previous studies conducted by RA, RCC, and Fairfax County Park Authority (FCPA) dating back to 1993 to gain an historical perspective of efforts as it relates to recreation planning. These reports include:

- Reston Recreation Master Plan (1993)
- Needs Assessment Final Report FCPA (2004)
- Park and Recreation and Open Spaces Plan Update (2005)
- Special Committee on Parks and Recreation Planning (2007)
- Reston Community Center 2007 Citizen Survey (2007)



Each study involved public input at all levels including focus groups with residents, visioning sessions with key stakeholders and community groups, and detailed community-wide surveys to understand usage, perception, and needs for facilities and services. These efforts reflect an ongoing commitment made by each organization to improve upon every aspect of Reston in order to create a thoughtful plan reflective of the town's residents. The results of each study provide a framework to move forward in a manner consistent with the goal of keeping Reston a desirable place to live, work, and play. The needs addressed by this report therefore should not be a surprise, as each previous report documents the need for indoor recreation facilities to balance the extensive inventory of outdoor facilities.



Project Vision

In terms of the depth and breadth of community interests, RA and RCC strive to find a balance between a broad range of recreation interests and the high demand for the most popular activities among their residents. Both entities currently support extensive menus of facilities, programs, and services that reflect the spectrum of interests of their diverse population. While these organizations realize that they cannot serve the needs of every individual, they hope to be able to accommodate the depth of community demand for indoor tennis and aquatics through a new facility. The following were identified as specific project objectives:

- Reston is concerned that it's not keeping pace with its mission and national reputation of being a progressive community.
- RA's and RCC's priority is for a multi-sport recreation center focused on indoor aquatics, tennis, and community space. Diversity of options is a high priority and the Task Force is open to accommodating a wide range of programs based on demand and support of the community.
- Design quality should reflect the nationally respected stature of Reston and be consistent with existing efforts to promote environmental education and sustainability.
- The primary market for a new facility should be Reston residents. The facility would also serve Reston businesses and their employees.
- The primary objective is to provide responsive programs and facilities to Reston constituents and not merely to generate revenue.
- User fees will be dependent on the level of service and programs provided, with the goal of minimizing the financial impact on Reston residents.

Market Analysis

Below are key findings with respect to the market analysis. A detailed write-up can be found in **Section 3** of this report.

- Demand for the organizations' expansive programs exceeds the supply of Reston's indoor facilities. Because of the limited number and size of indoor recreation facilities located within the Reston community, residents participating in indoor tennis and aquatics programs are forced to visit neighboring community centers.
- As Reston matures as a community, the region is continuing to expand, thereby putting additional pressures on existing facilities. Future transportation plans will have a significant impact on the amount of growth taking place in the business and residential sector. The Dulles Metrorail project, currently under construction, will include eleven new rail stations. The first phase of the project will run from East Falls Church to Wiehle Avenue on the eastern edge of Reston and is expected to be completed by 2013.
- The demographic make-up of Reston suggests a higher propensity for participation in recreation activities. Two key factors that form the basis of this assumption are household income and education attainment, both of which are well above the national average.
- The median age within Reston as well as the surrounding area continues to increase; therefore, the ability to provide services, programs, and facilities that cater to an ever-increasing active adult market will be critical.
- In general, community input from focus groups supports the development of a proposed indoor recreation facility to serve the needs of Reston residents and also fulfill demand on a regional level. These participants also felt that the result of the proposed project should be a flagship facility in which the Reston community could take pride.

Program Options

B&D developed an outline program that reflects the vision of the Task Force, community input, and the findings of the market analysis. The outline program is a list of all elements that would be incorporated into the proposed new facility including recreation spaces, specialized activity spaces, community spaces, administrative spaces, and support spaces. Three programs were developed to reflect different opportunities and options that need to be evaluated as the project moves forward. The Base program reflects the minimum responsive program factoring in demand and the strategic vision. The Comprehensive program helps build Reston's brand, and supports existing and future demand. These options provide an order of magnitude as they relate to overall size and costs that are essential in making decisions related to project economics, site issues, and partnership opportunities.

Project Costs

A preliminary project budget was developed for each of the three programs. Each option has five major components: tennis, aquatics, gymnasium, specialized activities, and support spaces. Within each of those components is a list of specific spaces. The total project cost is estimated to be approximately \$37 million for the base program, \$43 million for the standard program, and \$49 million for the comprehensive program. These costs assume the building is constructed and opened within a three-year window. The scenarios do not include site acquisition estimates, which will be dependent on site location and relationship with each operating entity. The total project cost is based on a series of preliminary estimates and assumptions with respect to construction costs and associated soft costs (architectural fees; furniture, fixtures, and equipment; start-up expenses; contingency; etc). The model also assumes that the facility will be 100% debt financed over a 20-year period at a 5.5% interest rate. Due to variations in national and global economic and legal conditions, actual project costs, revenues, and demand projections may vary, and these variations could be substantial.

Project Economics

In B&D's experience, most of the successful recreation facilities are able to cover 80-90% of operating costs with the remaining expenses subsidized by various public monies. The ability to assess fees close to market rates and generate revenue through a comprehensive menu of programs provides the opportunity to achieve financial stability. The Task Force discussed its preference to price user and activities fees consistent with existing rate structures, which are well below market rates. Based on these parameters, each scenario is able to cover between 74% and 80% of operating expenses.

	Base Program	Standard	Comprehensive
Total Operating Revenues	\$2,313,148	\$2,611,500	\$2,972,500
Operating Expenses	\$3,112,000	\$3,424,000	\$3,738,000
Net Operating Income (NOI)	(\$798,852)	(\$812,500)	(\$765,500)
<i>Operating Expense Recovery Percentage</i>	74%	76%	80%

NEXT STEPS

The results of this study serve as a guide for both organizations as well as the Reston community to make an informed decision as it relates to developing an indoor recreation facility. The next steps involve engaging the community in order to determine the best course of action for moving forward. These steps may include:

- Present the findings of the Market Study to RA and RCC Board Members.
- Engage the community in a series of open forums to present the findings of the study and solicit input regarding program options and location.
- Develop a preferred program based on feedback from the community and other entities as necessary.
- A preliminary site analysis was conducted in order to understand the footprint needed to support the comprehensive building program. Additional information is needed to determine alternative site opportunities.
- Based on input from the community on a preferred program and site options, begin to develop a detailed financial model and operating paradigm.

SECTION 2

Strategic Asset Value Analysis

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OBJECTIVE

Nationwide, communities are realizing the important role that recreation facilities play in the enhancement of resident life. Perhaps no one understands this better than Reston, as recreation plays a critical role in the community's vision, and is a key factor in why residents move to Reston. Because recreational centers and related facilities can create a cohesive community that raises and maintains resident satisfaction, these facilities are used in many regions as strategic assets to help achieve goals and objectives related to enhancing the quality of resident life, as well as, serve as an attractive amenity for businesses.

Although many factors impact RA's and RCC's ability to meet their goals, the following report provides evidence that a carefully planned recreation facility is an important component of the overall strategy. As a result, B&D identified strategic goals with the Task Force and reviewed each entity's unique missions, as well as the existing recreation facilities to fully realize these objectives.

METHODOLOGY

B&D uses a process called Strategic Asset Value analysis ("SAV") to shape planning initiatives programmatically and to help place the initiative in the appropriate priority order within the context of the Task Force overarching strategic plan and resource allocation priorities.

SAV places projects in the context of an organization's mission and values by determining the extent to which a project can enhance community outcomes, support resident retention, and help build and maintain a sense of community. For each of these categories a number of subordinate outcomes are evaluated. The evaluation considers the extent to which achieving an outcome is mission-centric and gauges the degree to which the organization's current assets provide the targeted outcomes. Then the gaps are measured. The gap analysis is then crafted into an SAV story that frames the initiative in question within four chapters. The chapters of the RA / RCC indoor recreation SAV story address:

- Priority Order of Space Needs and Project Concept
- Architectural and Construction Quality
- Target Markets and Geographic Distribution
- Operating Paradigm and Financial Performance

Gap Analysis – The SAV Worksheet

The SAV Worksheet that B&D developed is attached as **Exhibit A** for reference. The worksheet is organized by the three outcome categories plus a fourth for financial performance requirements. Within each category, a series of subordinate outcomes are listed down the left side of the page. The middle columns are numbered zero through ten for grading the targeted SAV aspiration and the value of the existing assets or conditions. A blue **x** is used to score the

Priority Order of Space Needs and Project Concept

- Reston is concerned that it's not keeping pace with its mission and national reputation of being a progressive community.
- RA's and RCC's priority is for a multi-sport recreation center focused on indoor aquatics, tennis, and community space.
- Diversity of options is a high priority. The Task Force is open to accommodating a wide range of programs based on demand and support of the community.
- There is desire for enhanced programs and facilities to serve community needs and be accessible to all Reston residents.
- Character development for youth is a priority rather than competitive athletics. Facilities and programs should therefore complement existing efforts.

Architectural and Construction Quality

- Design quality should reflect the nationally respected stature of Reston and be consistent with existing efforts to promote environmental education and sustainability.
- Construction quality should be driven by the desire to minimize long-term maintenance and operating costs.

Target Markets and Geographic Distribution

- The primary market for a new facility is targeted to Reston residents.
- The facility would also serve Reston businesses and their employees.
- Non-Reston residents would be welcome at higher rates.

Operating Paradigm and Financial Performance

- The primary objective is to provide responsive programs and facilities to Reston constituents and not to merely generate revenue.
- Fees will be dependent on the level of service and programs with the goal of minimizing the impact on Reston residents.
- Outside users will be charged higher fees for services and programs and accommodated after residents for program registration.
- Operating budgets should be set to support higher service and facility maintenance levels.

Detailed Findings

Enhance Resident Quality of Life

In terms of the depth and breadth of community interests, RA and RCC strive to find a balance between a broad range of recreation interests and the high demand for those activities that are

most popular among its residents. Reston is a diverse community with a broad range of recreation needs. RA and RCC currently support extensive menus of facilities, programs, and services that reflect the spectrum of interests of its diverse population. While these organizations realize that they cannot serve the needs of every individual, they hope to be able to accommodate the depth of community demand in the areas of indoor tennis and aquatics through a new facility.

As for household management assistance, RA and RCC are strongly committed to providing equity and accessibility for every household. These organizations are dedicated to offering recreational opportunities for youth through after school and summer programs, seniors, and special need-based programs. Youth programs and activities should focus on character development rather than competitive sport opportunities.

Recruitment and Retention

Supporting Reston's economic development, recruitment and retention of employers and families is a priority of both RA and RCC. Reston's quality recreation facilities and programs are perceived as recruitment collateral by those recruiting companies and employees to the area. Reston community organizations, residents, and businesses hopes to increase the number and quality of amenities and services--within a new facility--that assist in the recruitment and retention of both families and businesses.

Community Building

Common social experience and community engagement is important to RA and RCC. These organizations recognize the need for large, flexible venues to meet the broad interests of the community's residents through events and gatherings. Both RA and RCC currently have very limited capacity to support these types of events.

RA and RCC are interested in providing programs and services that are easily accessible, convenient, and meet the needs of the community. These organizations understand that they cannot serve the needs of every individual, but hope to be able to directly respond to the needs and interests of as many residents as possible.

Financial Performance

Delivering high-quality service and providing well-maintained facilities is of paramount importance as facility fees will be dependent on the level of service provided in the new facility. While the focus of the facility is Reston residents, rather than the recruitment of visitors, non-Reston residents will be welcome to use the facility at a higher rate. An optimal operating paradigm between the RA and RCC will be needed to successfully serve the needs of all Reston residents.

SECTION 3

Market Analysis

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The market analysis is an in-depth examination of specific characteristics unique to Reston, and along with the Strategic Analysis, becomes the basis for developing preliminary program options for an indoor recreation facility. This section examines these characteristics through a series of tasks that include:

- A review of previous studies completed by RA, RCC, and Fairfax County Park Authority that provide a historical perspective on demand and needs expressed by the community through direct public input.
- An examination of existing RA and RCC facilities and associated fees.
- An examination of existing recreation facilities utilized by the target market population, comparable regional facilities and, to a lesser extent, comparable national facilities.
- A demographic and market area analysis to determine population size and characteristics, including patterns of growth and change, within the Reston community and region.
- Detailed user interviews to gauge community reaction to the overall need and scope of the project as well as various policies with respect to access and use priorities
- A reconciliation of estimated demand based on specific demographics and participations levels for various activities.

Previous Studies

B&D reviewed previous studies conducted by RA and RCC dating back to 1993 to gain a historical perspective of efforts done to date as it relates to recreation planning. These reports include:

- Reston Recreation Master Plan (1993)
- Park and Recreation and Open Spaces Plan Update (2005)
- Special Committee on Parks and Recreation Planning (2007)
- Reston Community Center 2007 Citizen Survey (2007)

Each study involved public input at all levels including focus groups with residents, visioning sessions with key stakeholders and community groups, and detailed community-wide surveys to understand usage, perception, and quality of various facilities and services. Each document reflects a commitment made by each organization to improve upon every aspect of Reston in order to create a thoughtful plan reflective of Reston constituents. The results of each study provide a framework to move forward in a manner consistent with the goal of keeping Reston a desirable place to live. The needs addressed by this report are not new; in fact, the earliest report in 1993 documented a need for an indoor recreation facility to balance the inventory of outdoor facilities.



Each study is careful to state and propose recommendations consistent with Reston's mission of creating a place where residents seek to improve their quality of life. Reston is guided by a series of goals that aim to provide programs that are responsive to member's needs and desires, to ensure the long-term viability of the RA's common areas and facilities, and to ensure the financial resources to meet the demand for needed services. It is evident by reading each document that a shift is occurring in the makeup of Reston with respect to demographics characteristics as well as the tremendous growth taking place in the region. These trends are reflective of changes occurring in recreation facilities across the country, as a changing demographic requires a facility reflective of differing needs and ability levels. These issues become critical for members of both organizations to consider in order to remain true to the goals established for Reston.

Below are key findings from each report that are important to understand as the process moves forward.

1993 Reston Recreation Master Plan¹

- The demographic makeup of Reston and the region is shifting. The median age of Fairfax residents rose from 25.2 to 33.2 years over the last five years, and in Reston that change was from 26 to 32.7 years.
- With less time for a leisure pursuit, convenience, in terms of travel time, may become even more important to residents.
- The level of service provided to Reston residents for key recreation facilities exceeds most national, state, and local facility development standards.
- Additional growth in the employment base in Fairfax County will add to the number of non-residents who use facilities before, during, and after work.
- The report highlighted the following conclusion – Reston residents demand both quality and value in parks and recreation services and are willing to pay if a good value.
- Evaluate existing tennis court sites for conversion to a year-round facility with necessary amenities to accommodate tournaments.

2005 Parks, Recreation and Open Space Plan Update²

- Overall development in Reston is reaching build-out. While much of the uniqueness of the community remains, changing life styles and an aging and diversifying population will require changes to keep Reston attractive to both current residents and those seeking a new place to call home.
- With few indoor facilities, RA's user base is dispersed to other providers for core services. This disconnect each year fails to address the continuing changes and trends to more diversified and year-round recreation valued by the residents.

¹ 1993 Reston Recreation Plan – Developed by the RA Department of Recreation.

² Parks, Recreation and Open Space Plan Update Prepared by Reston Association Parks and Recreation Department and PROS Consulting, LLC

- Diversifying and aging population with changing preferences and needs for park and recreation services. The aging population is also increasingly more active than previous generations.
- Increased congestion that increases travel time to and from recreation destinations.
- The major recommendations of this report included:
 - Reallocate resources to achieve balance and sustainability in facilities.
 - Reallocate/utilize resource to potential development of indoor/year-round pools.
 - Position Reston to support year-round recreation for all age segments by developing a series of signature recreation facilities that support modern recreation trends while leveraging equitable partnerships. Determine feasibility of indoor recreation, swimming, and tennis facilities.
 - Develop a feasibility study for an indoor recreation center that can serve RA members. The center should include gymnasium space, fitness, meeting and hospitality space, and potentially indoor aquatic and indoor tennis space.
- A key finding based on community input included a desire for up-to-date and state-of-the-art facilities to include indoor facilities for aquatics and tennis. “If we’re going to do it, do it right”.
- A survey conducted asked respondents to choose from a list of facilities RA does not currently provide. Respondents selected an indoor aquatic center and an indoor recreation center as the two most desirable facilities.
- If investment is not made in specific areas, Reston could possibly see a decline in its appeal to new residents as natural housing turnover occurs, with a resulting direct impact on property values.

2007 Reston Community Center – Citizen Survey³

- A survey of Reston residents was conducted in order to:
 - Gain insight into how RCC stands out among other organizations in the area.
 - Assess current and projected future use of programs and facilities.
- The following information highlights key findings of the survey:
 - Over 93% of respondents reported that RCC makes Reston a more attractive place to live, and nearly 82% felt the same way in relation to business.
 - Almost 64% of respondents had personally used, or had a household member that used the RCC in the past year.
 - When asked to indicate what future programs respondents would likely use in the future, fitness and exercise programs, and open or lap swim ranked third and sixth respectively.
 - Residents were asked to give their input as RCC considers investment in the expansion of specific areas. Respondents indicated support for additional art studios and dedicated fitness rooms as the two most important features of a new facility. Dedicated fitness rooms had the most support from those who lived in Reston the shortest time.

³ Reston Community Center Citizen Survey 2007, Prepared by Center for Survey Research, UVA

EXISTING CONDITIONS ANALYSIS

OBJECTIVE

The existing conditions analysis was intended to provide an understanding of the programmatic elements of current RA and RCC indoor and outdoor recreation facilities. The analysis also outlines the programs and activities currently offered within the Reston community. B&D benchmarked these features against contemporary standards to support its recommendation for an indoor recreation program that complimented rather than duplicated current offerings within the Reston area.

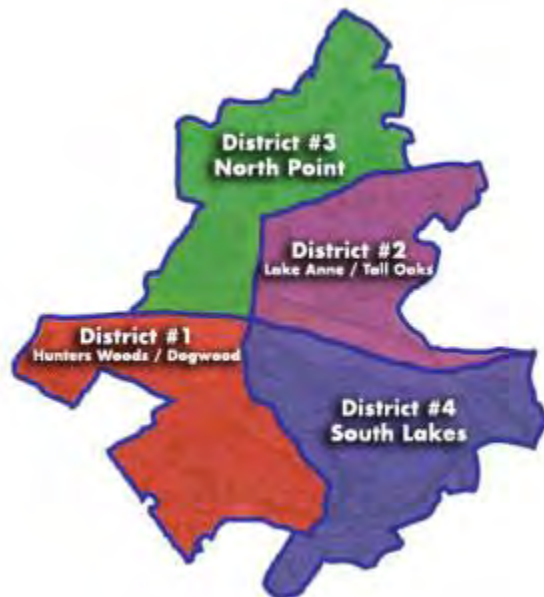
METHODOLOGY

B&D conducted a tour of the indoor and outdoor recreational facilities located within the Reston community and surrounding areas. The tour was complemented by interviews with the recreation professionals of both RA and RCC. B&D also reviewed previous assessments of facilities and programs conducted by other organizations to identify strengths and weaknesses associated with each.

Summary of Findings

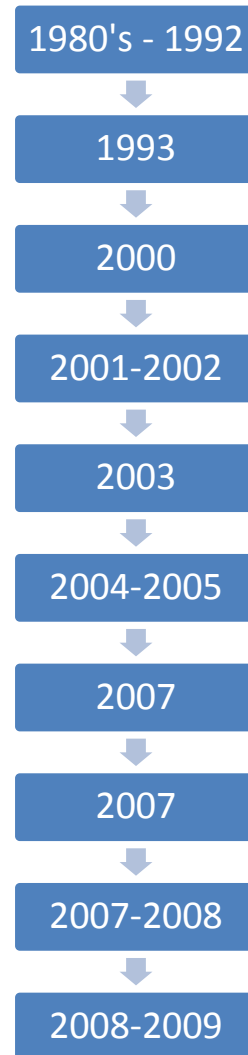
Reston Association has a vast inventory of outdoor spaces that include both active and passive recreation opportunities. With over 1,300 acres of open space, several outdoor fields, picnic areas, lakes, playgrounds, an education center, and other spaces, Reston caters to a diverse set of needs and provides opportunities for all residents.

Reston is well known for its strong commitment to the tennis community. Within four residential districts, RA currently provides 48 outdoor tennis courts, 26 of which are lighted for evening play. RA organizes and supports a number of tournaments, programs, leagues, and lessons (private and group) for all skill levels and age groups. With its partnership with USTA, RA has one of the most extensive outdoor tennis programs in the metropolitan area and the degree of demand for tennis programs and activities has exceeded seasonal offerings. Reston does not provide any indoor tennis facilities, as players must make use of private or regional facilities.



There is a long history dating back to the 1980's regarding efforts to bring indoor tennis to Reston that included:

- RA leases space for indoor tennis and related fitness at Reston Racquet Club.
- Reston Recreation Master Plan recommends indoor tennis facility.
- Interest from private investor to develop a Junior Tennis Champions Center at Brown's Chapel that would cover four existing outdoor courts as well as up to fifteen indoor and outdoor courts at the same site.
- Proposal to cover Barton Hill Tennis with a temporary bubble structure similar to Herndon's tennis facility.
- Study to examine covering tennis courts at South Lakes High School.
- Design Review Board (DRB) concept approval to develop a permanent structure over four courts at Lake Newport Tennis Courts.
- Parks and Recreation and Open Space Plan Update recommend need for indoor recreation space to meet current demand for indoor tennis space.
- Urban Limited conducts site study to site an indoor tennis structure.
- Study recommends examining Brown's Chapel, Hook Road, and Lake Newport Pool/Recreation area.
- Schematic design study of several tennis sites conducted by Urban Limited, and also includes enclosing Lake Newport Pool.
- RA and RCC begin discussion of forming a partnership to develop a comprehensive indoor recreation facility.



Similar to its abundance of tennis offerings, RA also maintains fifteen outdoor pools ranging from 20 to 50 meters distributed throughout RA's districts. Programs and classes associated with the RA outdoor aquatics program range from swim lessons and water aerobics to scuba certification classes. The majority of these pools have diving wells and amenities such as wading pools, play areas, water slides, beach areas, and picnic / grilling areas. Usage of outdoor swimming pools was measured in a 2005 study that indicated more than 50% of survey respondents use outdoor aquatics. In addition, the study assessed the infrastructure of existing facilities, and determined that some general infrastructure improvements are needed at select pools. In terms of indoor spaces, there are only two facilities managed by Reston Association that provide programmable space. Brown's Chapel can accommodate church services, small meetings, and classes with capacity for 65 people. The other indoor space is located above a pool bathhouse with capacity for 75 people. The facility provides common space for preschool groups, dance classes, small meetings, and club functions.

RA residents are assessed an annual fee of \$491. A portion of this fee is used to subsidize the operational costs of RA's tennis and aquatics facilities. As a result, RA is able to offer tennis and aquatics membership passes to RA residents at a rate that is significantly lower than that offered to non-residents. The RA tennis and pool passes also range in participation and price level.

2009/2010 Rates Reston Resident Tennis and Pool Pass

- \$15 Adults 18 years & older
- \$10 Children under 18
- \$25 Season Long Guest Pass for Members Only
- Family Pass Package – \$60.00 (2 adults and 3 + children under 18)
- Family Pass Package – \$48.00 (Early/On-line Discount by April 30)

2009-2010 Non-Resident Tennis and Pool Pass

- Family Pool & Tennis \$600
- Family Pool Only \$570
- Family Tennis Only \$330
- Couple Pool & Tennis \$515
- Couple Pool Only \$500
- Couple Tennis Only \$285
- Individual Pool & Tennis \$425
- Individual Pool Only \$340
- Individual Tennis Only \$225

2009-2010 Corporate Individual Membership

** Must be employed in Reston, corporate memberships are limited to weekday use only.*

- Individual Pool & Tennis \$250
- Individual Pool Only \$200
- Individual Tennis Only \$180

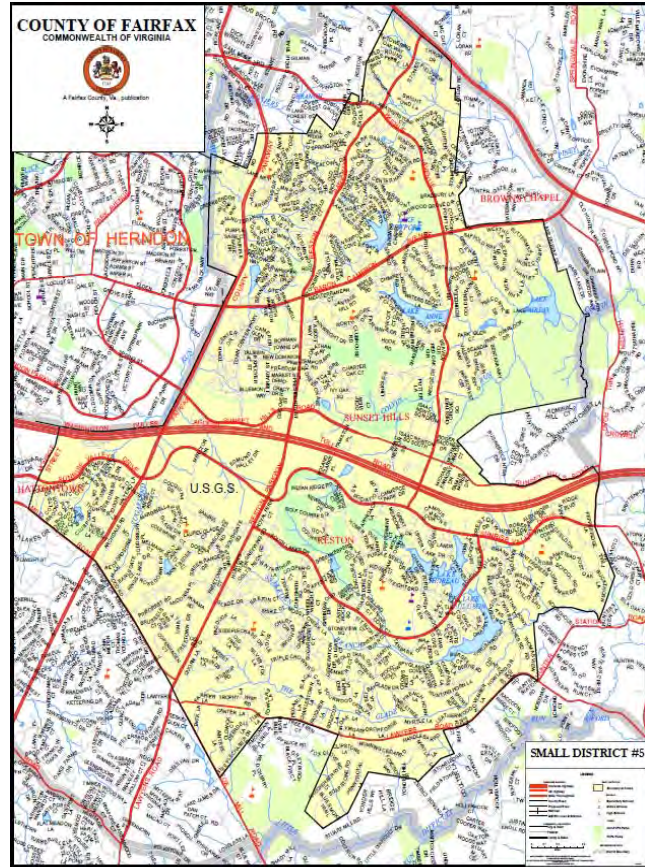
2009-2010 Guest Passes

- Season Long Guest Pass \$25
- Aquatics One-Day Guest Pass \$5
- Tennis One-Day Guest Pass \$5

While outdoor tennis and aquatics are the primary demand within the community, RA also maintains a number of gardens, pathways, outdoor pavilions, and park amenities. RA also supports a number of community day camps as well as year-round special events and seniors programs, which support all other programs. Environmental education is a fundamental part of Reston, supported by the Walker Nature Education Center that provides a variety of educational and recreational resources, programs, and facilities.

The Reston Community Center (“RCC”) provides a broad range of performing arts, aquatics, fitness, enrichment, and social programs for infants, youth, teens, adults, and seniors. Each year the RCC offers more than 1,800 programs and activities to the residents of Reston’s Small District 5 as well as general members of the Reston business community.

RCC oversees two facilities, Hunters Woods and the Community Center Lake Anne. The Hunters Woods location provides amenities and services such as the Terry L. Smith Aquatics Center, the CenterStage Theatre, a photo and computer lab, woodshop, stained glass workshop, and community meeting rooms. The Terry L. Smith Aquatics Center includes a 25-meter pool and a 16-seat hot tub that accommodates a number of aquatics-based programs and activities. The CenterStage Theatre has a capacity of 290 and hosts the Professional Touring Artist Series as well as many community-run performances. The Hunter Woods facility recently completed a series of renovations and re-opened on November 1, 2008. The Lake Anne facility hosts the Jo Ann Rose Gallery, a ceramics studio, art studio, fitness room, and two meeting rooms.



Demand for scheduled aquatic classes at Hunter Woods is extremely strong with enrollment over 1,100 for the various programs. In past years the wait list to enroll in aquatics classes equaled the enrollment figures. The biggest demand takes place in the winter and spring months. Fitness classes are also in high demand with over 130 programs offered supported by 1,700 participants. Waitlists also exist for those interested in participating in fitness classes. In the 2007 Citizen Survey, respondents indicated strong demand for fitness and exercise programs along with open or lap swim.

Funding for these facilities and programs is supported by tax revenues of Small District 5 Reston. These tax revenues allow members of the tax district to utilize RCC facilities at subsidized rates. Individual program rates apply for infant, youth, teen, adult, and senior programs; Reston residents and employees receive priority access to registration as well.

Pool Fees

Daily Entrance Fee

- Youth \$2 (Fairfax County Resident \$4, Non-Resident \$6)
- Adults \$3 (Fairfax County Resident \$6, Non-Resident \$9)
- Senior \$2 (Fairfax County Resident \$4, Non-Resident \$6)

Pool Pass – 20 Visits

- Youth/Senior \$35 (Fairfax County Resident \$70, Non-Resident \$105)
- Adults \$50 (Fairfax County Resident \$100, Non-Resident \$150)

Pool Pass – 3-Month Membership

- Youth/Senior \$54 (Fairfax County Resident \$108, Non-Resident \$162)
- Adults \$81 (Fairfax County Resident \$162, Non-Resident \$243)

Pool Pass – 12-Month Membership

- Youth/Senior \$144 (Fairfax County Resident \$288, Non-Resident \$432)
- Adults \$288 (Fairfax County Resident \$562, Non-Resident \$864)

**Reston Resident rate applies for patrons who either reside or work within Small District 5.*

Aquatics programs vary based on participation as well as age level and resident status. Participation levels include daily entrance, 20-visit passes, 3-month memberships, and annual memberships.

CONCLUSION

Together, RA and RCC offer a breadth of recreation programs and services to the residents of Reston. Demand for the organizations' expansive programs exceeds the supply of Reston's indoor and outdoor facilities. The limited number and size of indoor recreation facilities located within the Reston community forces interested residents participating in indoor tennis and aquatics programs to seek neighboring community centers. These participants report traveling thirty minutes to one hour to utilize an indoor tennis and/or aquatics facility. One of the strategic goals established by Reston Association is to provide well-maintained parklands and achieve a balance of quality services, facilities, and programs.⁴ The ability to achieve this balance involves the need to address demands for indoor recreation spaces.

While funding for RA tennis and aquatics facilities is subsidized by an annual RA Assessment Fee, RCC facilities and programs are supported by the tax revenues of Small District 5 collected from residential and commercial properties in Reston. As the feasibility of a joint indoor recreation center is explored, resident and non-resident user rates will need to be assessed to determine the financial viability of the proposed project.

⁴ Reston Associations Multi-Year Strategic Plan, December 2006

COMPARABLE FACILITIES ANALYSIS

OBJECTIVE

B&D performed a market survey of public and private recreation facilities in proximity to Reston to gain an understanding of the recreational programs and activities currently available. The analysis was designed to determine the range of facilities and activities offered and the membership costs at these local recreation centers. The analysis also provided data for programming of a recreation facility that will complement rather than duplicate activities currently available in the local area.

METHODOLOGY

B&D staff analyzed indoor tennis facilities within a 45-minute drive of Reston. Based on user interview feedback, the analysis of recreation centers that incorporated indoor aquatics was segmented into radii bands up to fifty miles of Reston. Analysis of these programs allowed B&D to understand what types of facilities and activities are currently offered and what membership fee options are available to residents.

B&D also conducted case studies of successful public recreation facilities in Fairfax County. While data was collected for all nine Fairfax County indoor facilities, B&D did studies on facilities that were most similar to the programmatic elements of the proposed facility. These Fairfax County facilities include Audrey Moore, Cub Run, Oak Marr, and Lee District.

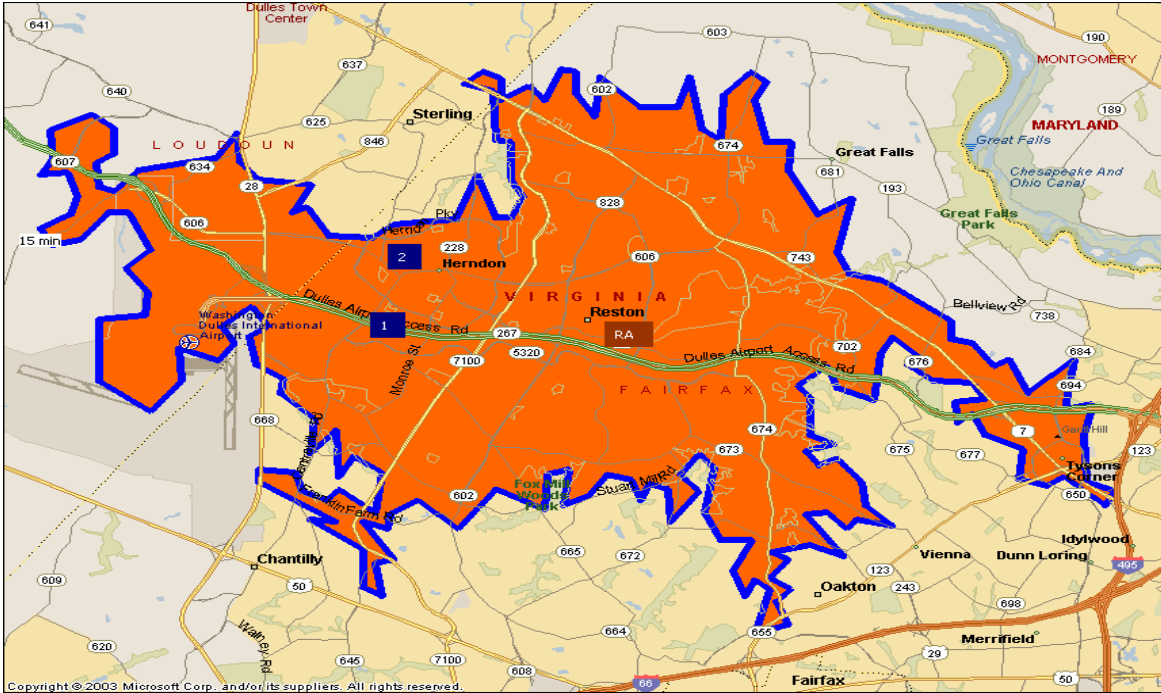
Summary of Findings

Indoor Tennis Facilities

B&D analyzed indoor tennis facilities within a 45-minute drive of Reston. Twenty-seven indoor tennis facilities are located within this drive time. One hundred and thirty-three courts are available within these 27 indoor tennis facilities. Of the 133 indoor courts, 10% are considered public recreational courts, 32% are commercial courts that are available for rental, and 58% of the courts are located in private clubs.

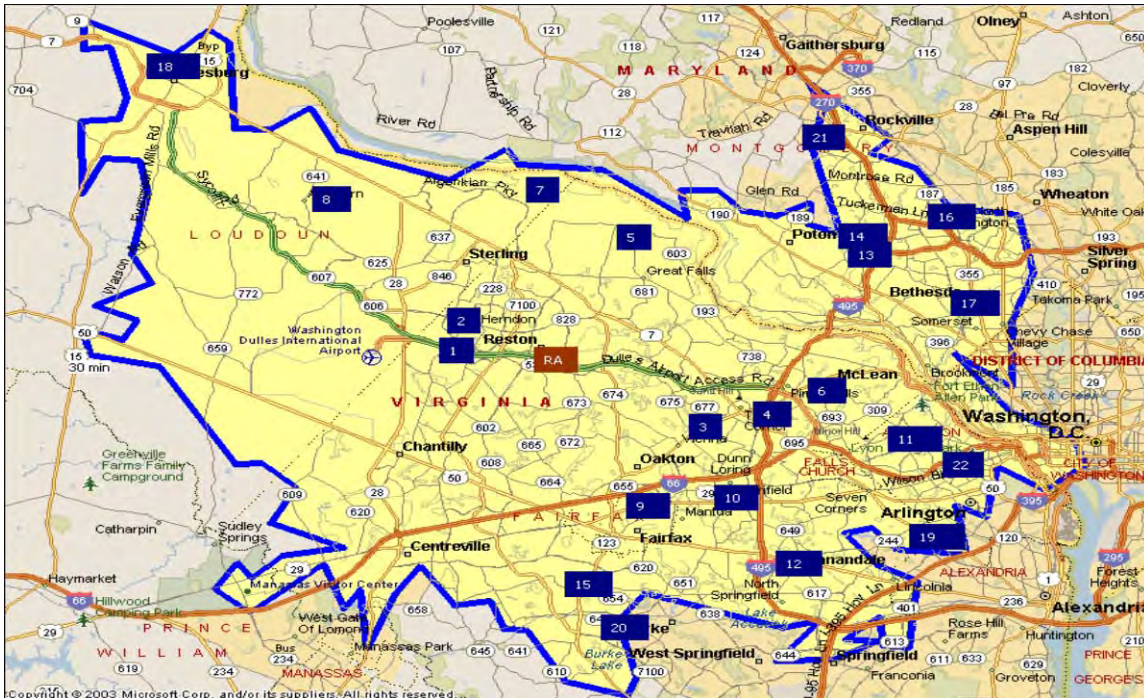
B&D further analyzed the number of indoor tennis courts available by segmented drive-time radii. These radii were divided into bands of 0-10-minutes, 10-30-minutes and 30-45 minutes.

Within the 0- to 10-minute drive-time radii, a total of nine indoor tennis courts were available. Of these nine indoor courts, three courts were designated as courts available for public usage, four courts were designated as commercial courts and two courts were designated as private club courts. This analysis shows that the number of indoor courts open to general members of the Reston community within a 0-10 ten-minute drive-time is limited to three courts.



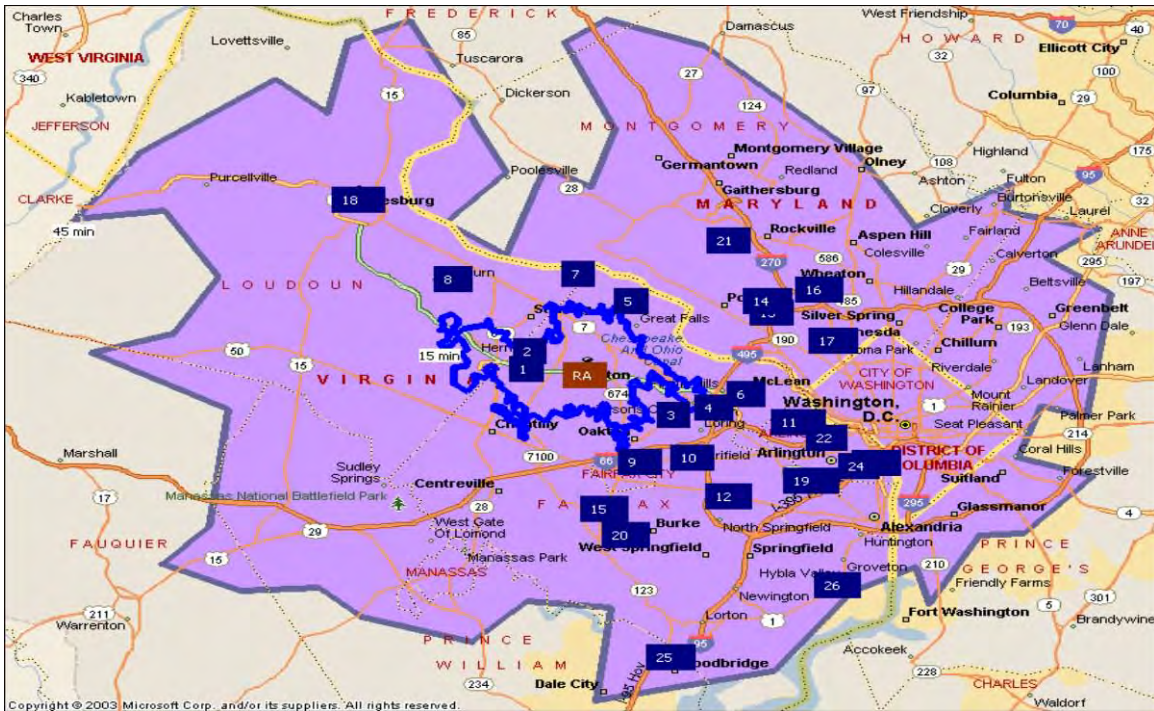
Zero to ten minute drive time radius

There are a total of 100 indoor courts within the 10- to 30- -minute drive-time band. Of these 100 indoor courts, only ten were designated as public courts while twenty-six indoor courts were designated as commercial courts and sixty-four were located within private clubs. Again, the number of indoor courts available to general members of the Reston community within a thirty-minute drive-time radius of Reston is limited.



Ten to thirty minute drive time radius

Only twenty-four indoor tennis courts were available within the 30 to 45-minute band. Of these twenty-four courts, none were designated for public indoor tennis usage.



Thirty to forty-five minute drive time radius

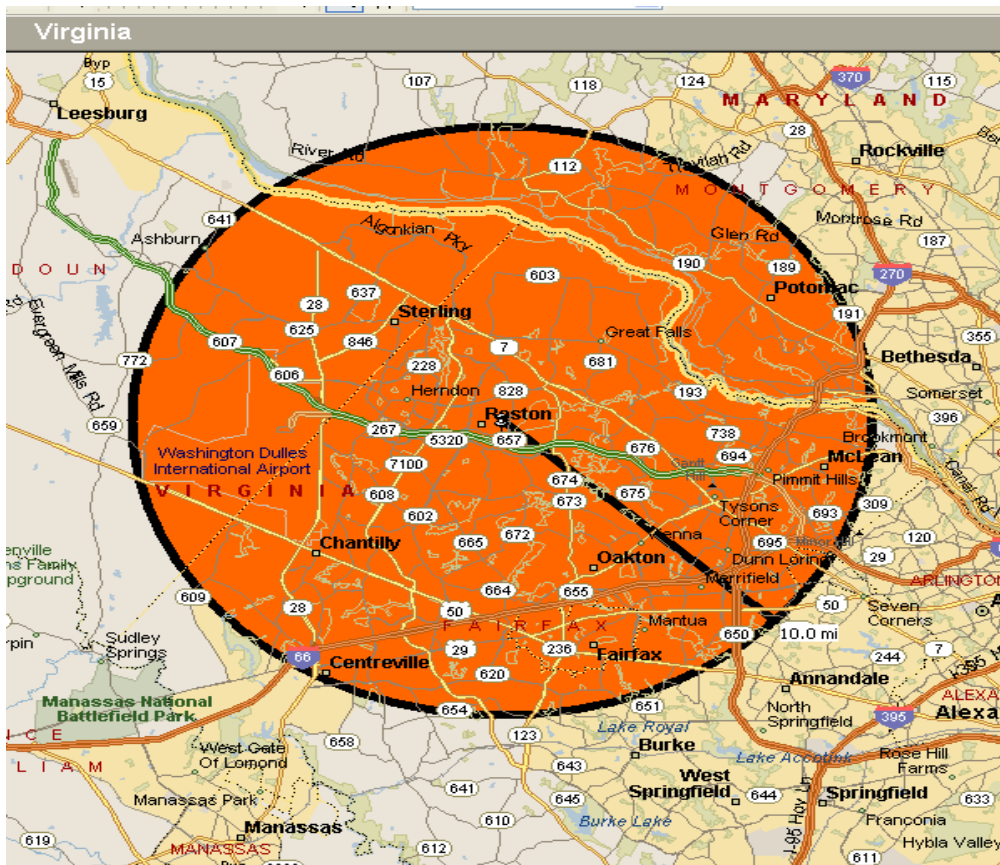
This analysis suggests that the total number of indoor courts available to general members of the Reston community within a forty-five-minute drive time is limited, a relatively insufficient supply given the high demand for outdoor tennis courts in the Reston area.

Aquatics Facilities

B&D analyzed recreation facilities with an aquatic component within a 50-mile radius of Reston. A total of 21 recreation centers within the 50-mile radius of Reston include an aquatics program. Twenty-three pools were located within the 21 facilities, as Cub Run and the Freedom Aquatic & Fitness Center are each comprised of two pools. Of the 23 pools, twelve were 25-meter pools and eleven were 50-meter pools.

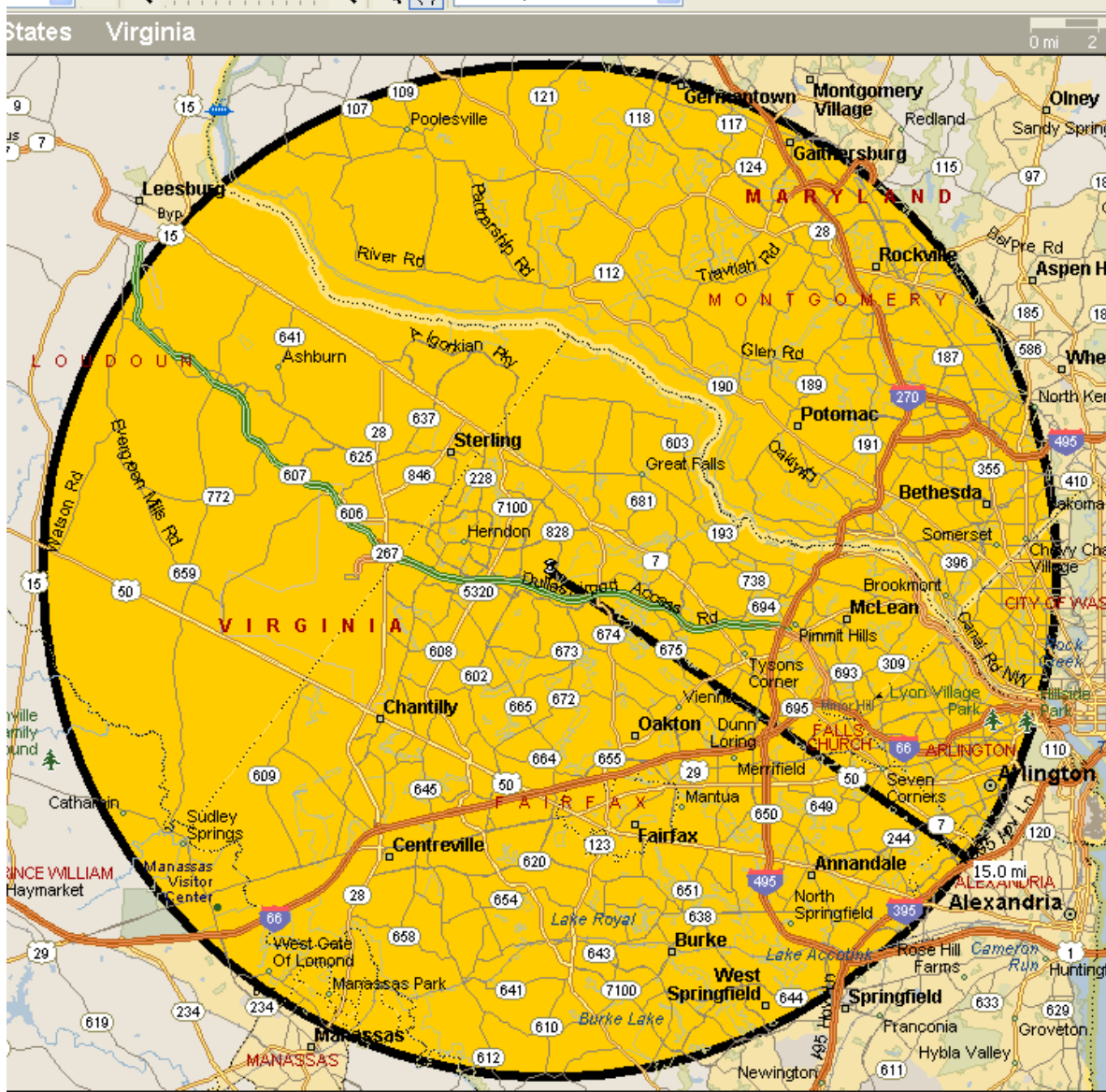
B&D further analyzed the number of indoor aquatics facilities available by segmented radii bands. The radii bands analyzed were segmented within 0-10 miles, 10-15 miles and 15-50 miles. Only 50-meter pools were analyzed beyond the ten to fifteen mile radii as users indicated that they would only travel this distance for competitive swimming.

Within a zero- to ten-mile radius of Reston, there are a total of eight pools of which six are 25-meter pools and two are 50-meter pools. The average number of swim lanes in a 25-meter pool is seven. The average number of swim lanes for a 50-meter pool in this area is eight. Both of the 50-meter pools and one 25-meter pool within the ten-mile radius have diving wells. Nearly all of the pools are used for recreation and competition. The average rental rate for a 25-meter lane within the ten-mile radius is \$153 per hour. The average rental rate for a 50-meter lane within this radius is \$380 per hour.



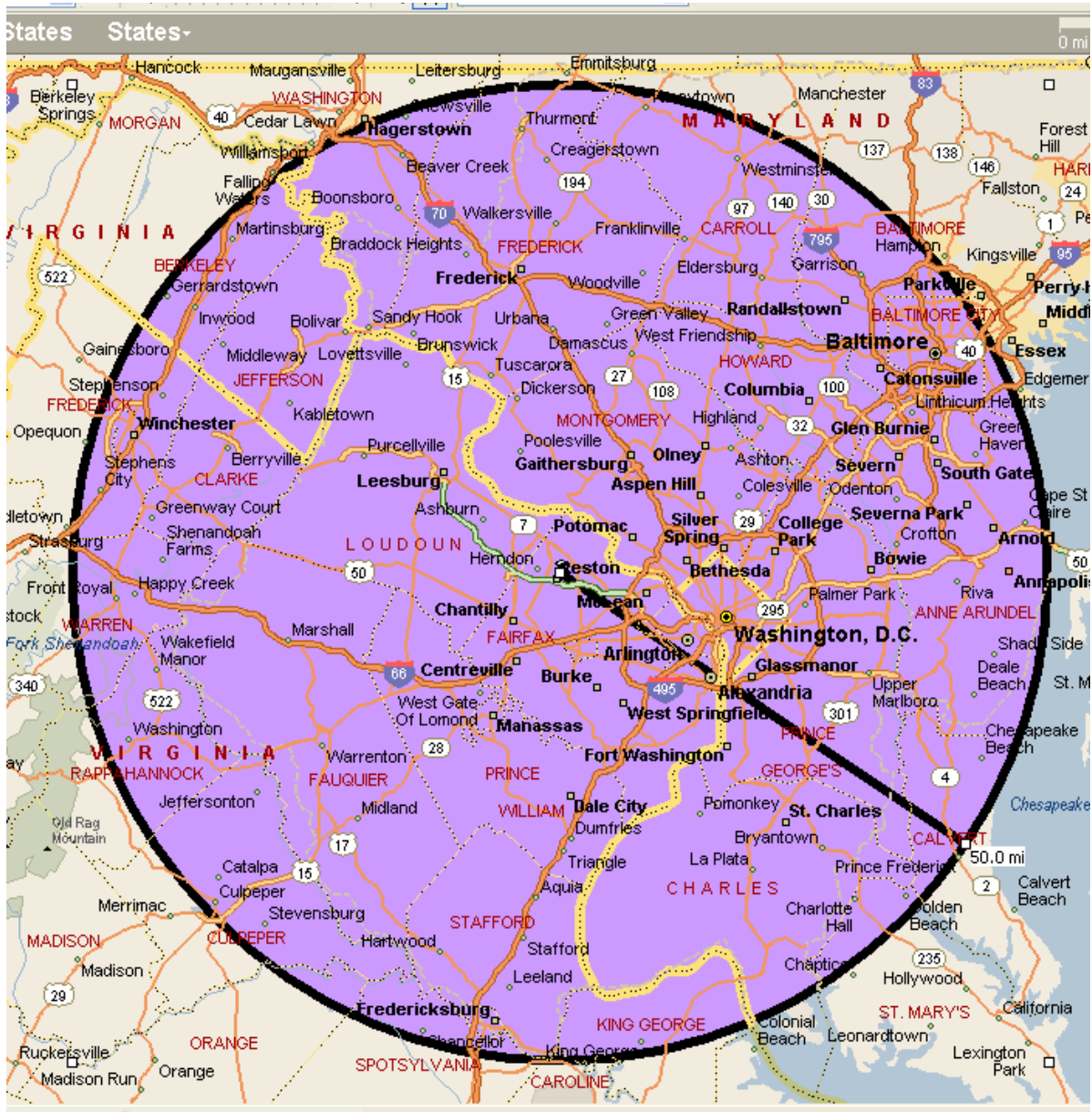
Zero to ten-mile radius

Within a ten- to fifteen-mile radius of Reston there are a total of six pools, of which all are 25-meters. The average number of swim lanes is six. Two of the facilities within a ten- to fifteen-mile radius have diving wells. All six aquatics facilities within the ten- to fifteen-mile band are used for recreation and competition.



Ten to fifteen-mile radius

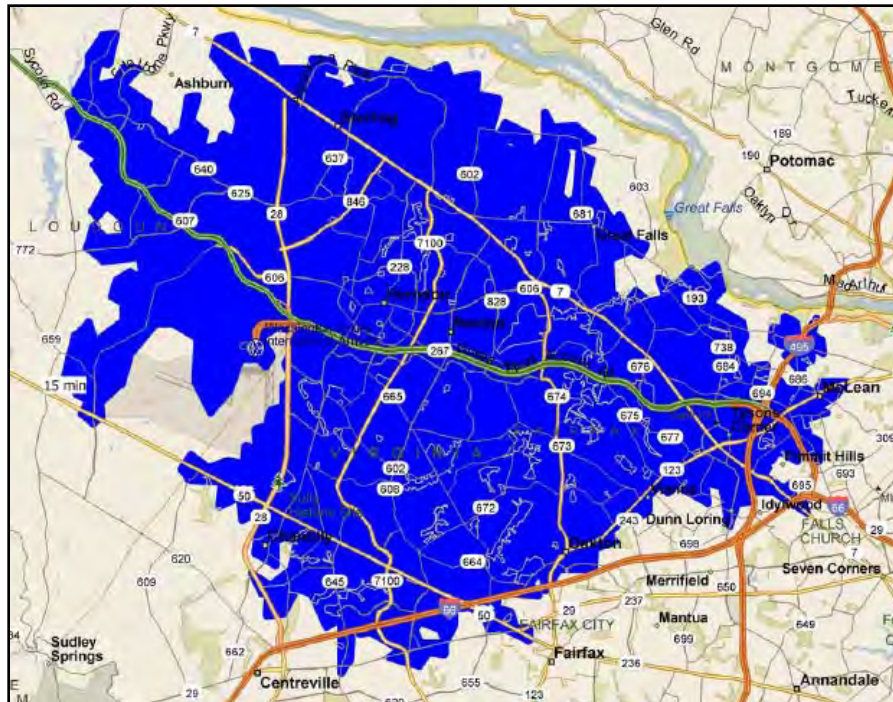
As previously mentioned, only 50-meter aquatics facilities beyond a fifteen mile radius of Reston were considered as a part of this analysis as users would only travel such a distance for competitive swimming. Within the fifteen- to fifty-mile radii band of Reston there are a total of seven 50-meter pools. Each facility averages seven swim lanes within their aquatics program. All of the aquatics facilities have a diving well. The average rental rate per lane per hour for a 50-meter facility within this band is \$380.



Fifteen to fifty-mile radius

Private Health Clubs

B&D analyzed private health club facilities (excluding personal training centers) within a 15-minute drive-time radius of Reston. A total of 16 health clubs were included in the survey sample, which ranged from large, corporate-owned facilities such as Sport & Health Club, Gold's Gym and Fitness First to smaller, privately-owned clubs such as Lady of America Fitness Center and Bikram Yoga.



Nearly all of the health clubs surveyed offered amenities such as weight machines, cardio machines, exercise studios, and locker rooms. The larger facilities also offered amenities such as basketball courts, volleyball courts, a Pilates studio, a sauna and steam room, a whirlpool, childcare and retail options. The Worldgate Sport & Health Club, the largest health club surveyed at approximately 109,000 GSF also offered elite amenities such as a Kidz Computer Lab, Kidz basketball court, TV Lounge and full-service serenity day spa.

While membership rates varied significantly between facilities, 13 of the 16 clubs required a one-time registration fee at sign-up. The average registration fee among the facilities surveyed was \$105. Sport & Health Clubs had the highest individual monthly membership rate (\$90) which provided access to all 23 clubs in the Washington Metro area. The average monthly individual membership rate for all facilities surveyed was \$56 per month per person. Only six of the clubs surveyed offered a family membership rate and only one club (Curves) offered a month-to-month rate for its patrons.

MARKET ANALYSIS

No.	Name	Address	City	Distance (Miles)	# of Membership Categories	One-Time Fee	Individual Membership Rate / Month	Family Rate / Month	Month to Month Rate / Month
1	Sport & Health Club- Reston	11445 Isaac Newton Square	Reston	0.1	4	\$99	\$90	\$160	-
2	Bikram Yoga	11495 Sunset Hills Road	Reston	0.3	11	-	-	-	-
3	Pure Joe Pilates Studios	11305 Sunset Hills Road	Reston	0.3	6	-	-	-	-
4	Fitness First	11674 Plaza America Drive	Reston	0.6	1	\$199	\$34	-	-
5	Curves	12056 N Shore Drive	Reston	0.9	2	\$49	\$29	-	\$39
6	Fairfax County YMCA- Reston	12196 Sunset Hills Road	Reston	1.7	5	\$125	\$83	\$104	-
7	Lady of America Fitness Center	2254 Hunters Woods Plaza	Reston	2.4	1	-	\$30	-	-
8	Curves	720 Grant Street	Herndon	3.3	2	\$49	\$29	-	\$39
9	Sport & Health Club- Worldgate	13037 Worldgate Drive	Herndon	4.0	4	\$99	\$90	\$160	-
10	Gold's Gym- Clock Tower	2445 Centerville Road	Herndon	4.9	1	\$120	\$57	-	-
11	Gold's Gym	8371 Leesburg Pike	Vienna	6.9	1	\$120	\$57	-	-
12	Curves	2070 Chain Bridge Road	Vienna	7.5	2	\$49	\$29	-	\$39
13	Fitness First	8150 Leesburg Pike	Vienna	7.5	1	\$199	\$34	-	-
14	Sport & Health Club- Tyson's	8250 Greensboro Drive	McLean	7.5	4	\$99	\$90	\$160	-
15	Sport & Health Club- Regency	1800 Old Meadow Road	McLean	9.3	4	\$99	\$90	\$160	-
16	Anytime Fitness	111 Church Street NW	Vienna	9.5	4	\$59	\$39	\$63	-
AVERAGE:					4	\$105	\$56	\$135	\$39

Case Studies

As a part of the comparable facilities analysis, B&D conducted case studies of successful public recreation facilities in the region. Data was collected for all nine Fairfax County indoor facilities and other regional facilities to understand program elements, patron flow, and overall project economics. The following case studies represent facilities similar to the programmatic elements incorporated in the proposed facility. These facilities include Audrey Moore, Cub Run, Oak Marr, and Lee District. B&D also examined key financial characteristics of each facility related to project funding, revenue opportunities, operating expenses, and staffing issues. This data was essential in helping inform key assumptions in the development of the financial model.

Audrey Moore

Audrey Moore is a 76,000 GSF facility with 4,470 patrons and an average daily admission of 859 individuals. The facility houses a 50-meter pool with 11 lap lanes and one three-meter and two one-meter diving boards. The competition pool also accommodates 500 spectator seats. The natatorium hosts a number of aquatics lessons and programs as well as the local high school swim and dive teams. Three lap lanes are always available for open swim during regular operating hours. A Super Slide in the pool adds a recreational component to the aquatics program.



The recreation center also encompasses a 10,000 GSF gymnasium that accommodates a full-size regulation basketball court that can be divided into two half courts. The gymnasium consists of six basketball hoops and a varsity volleyball system. The gym hosts a variety of basketball, volleyball, soccer, spin, and classes for all skill levels. Additional components of the Recreation Center include racquetball courts and a 2,700 GSF fitness room that houses approximately 63 pieces of equipment including elliptical trainers, treadmills and strength training machines. The facility offers a variety of multipurpose rooms to accommodate the more than 40 group fitness classes that are included in a user's access pass. The Center has two small, six medium, and one large multipurpose room to host a variety of fitness offerings every day of the week.

Project Economics

Of the \$3.5M of gross revenue that the facility generates, approximately 54% or \$1.8M is generated through classes and programs. Nearly 38% of program revenue is associated with day camps and 18% is generated through aquatics programs. The Recreation Center carries expenses of approximately \$35 per square foot. While the majority of expenses (67%) are associated with personnel costs, nearly \$1M is allocated to operational costs.

Cub Run

Cub Run is a 65,000 GSF facility with 3,548 patrons and an average daily admission of 611 individuals. The facility includes a 25-meter pool with 10 lap lanes and two one-meter diving boards. Cub Run is also the only facility within the Fairfax County Park Authority to have a separate recreational pool of 4,860 GSF which includes two Super Slides and a water playground. The Cub Run competition pool hosts a number of aquatics lessons and programs as well as the local swim teams and a SCUBA club.



The recreation center also includes a 9,600 GSF fitness center that accommodates 100 pieces of equipment, including core balance and flexibility training stations. The facility includes three large multipurpose rooms to accommodate unique group fitness classes including GRAVITYGroup, a 30-minute strength training class and GRAVITY Pilates.

Project Economics

Of the \$2.6M of gross revenue that the facility generates, approximately 51% is generated through classes and programs. Like Audrey Moore, the highest percentage of program revenue (33%) is associated with day camps and 32% is generated through aquatics programs. The Recreation Center carries expenses of approximately \$39 per square foot. While the majority of expenses (69%) are associated with personnel costs, approximately \$774,000 is allocated to operational expenses.

Oak Marr

Oak Marr is a 56,000 GSF facility with 4,618 patrons and an average daily admission of 817 individuals. The facility includes a 50-meter pool with 10 lap lanes and a moveable bulkhead to allow flexibility between 25-meter and 50-meter swim. Oak Marr has one- and three-meter diving springboards and a zero-depth entry leisure pool of 2,300 GSF. The Oak Marr pool hosts a number of aquatics lessons and programs as well as nationally ranked swimming, diving, synchronized swimming, and water polo teams.

The recreation center includes a 2,500 GSF fitness center that accommodates approximately 40 pieces of equipment. Because fitness center space is limited at Oak Marr, the lobby area is used as overflow space and includes a number of stationary bikes. The facility includes a large multipurpose room to accommodate group fitness classes and two racquetball / wallyball courts that are heavily utilized.



Project Economics

Of the \$2.8M of gross revenue that the facility generates, approximately 41% or \$1.2M is generated through classes and programs. Unlike the previous case studies, the highest percentage of program revenue (48%) is associated with aquatics rather than day camps because the aquatics component of Oak Marr is so heavily utilized. The Recreation Center carries expenses of approximately \$44 per square foot. While the majority of expenses (68%) are associated with personnel costs, approximately \$775,000 is allocated to operational expenses.

Lee District

Lee District is the largest Fairfax County indoor recreation center at 83,600 GSF with 3,219 patrons and an average daily admission of 602 individuals. The facility includes a 50-meter pool with 8 lap lanes. Lee District has three one-meter diving springboards and a Super Slide that brings a recreational component to the competition pool. The Lee District pool hosts a number of aquatics lessons and programs as well as nationally ranked swimming, diving, synchronized swimming, and water polo teams.



The recreation center encompasses a gymnasium that accommodates a full-size basketball court that can be divided into two half courts. The gymnasium court is surrounded by a 1/10th mile indoor track. Lee District also includes a fitness center and multipurpose rooms that offer extensive exercise programming to tots, youth, adults, and seniors.

Project Economics

Of the \$2.9M of gross revenue that the facility generates, approximately 56% or \$1.6M is generated through classes and programs. The highest percentage of program revenue (35%) is associated with programs and classes followed by aquatics programs (13%). The Recreation Center carries expenses of approximately \$34 per square foot. While the majority of expenses (62%) are associated with personnel costs, approximately \$1M is allocated to operational expenses.

CONCLUSION

The community recreation facilities in the region offer a broad range of activities and program elements varying in size from 18,000 square feet to 100,000 square feet. Nearly all of the facilities include an aquatics component (either leisure or competition pool), gymnasium space, weight and fitness equipment, and multipurpose rooms. While most facilities include aquatics, only the Herndon Community Center provides indoor tennis. In discussions with facility directors, the need for fitness space is growing, as some facilities are expanding or converting common space or less utilized spaces into expanded weight and fitness areas.

B&D also examined specific financial characteristics associated with funding, revenue opportunities, operating expenses, and overall project economics. As typical with community recreation facilities, funding for construction and development come from local tax payers through bond referenda. In the case of the Freedom Aquatic Center, a partnership was developed between three public entities each responsible for varying financial commitments. Outside of development costs, most of the successful recreation facilities are able to cover 80-90% of operating costs with the remaining expenses subsidized by various public monies.

In terms of revenue generation, programming provides the highest percentage of revenue as reported by all Fairfax County recreation facilities. This includes specialty classes, fitness classes, camps, etc. Season passes (i.e. user passes, memberships, etc.) generate the second highest percentage followed by rentals.

	High	Low	Average
Admissions	14.62%	6.97%	11.42%
Season Passes	34.11%	20.01%	26.17%
Programs	57.77%	30.30%	47.90%
Rentals	33.28%	6.63%	13.34%
Pro Shop	0.36%	0.20%	0.27%
Other	1.91%	0.34%	0.90%

Operating expenses average approximately \$37 per square foot and include utilities, marketing, repair and maintenance, janitorial, and personnel costs.

	Total Exp	Facility Size	Exp/SF
Audrey Moore	\$2,626,632	76,000	\$34.56
Cub Run	\$2,517,856	65,000	\$38.74
George Washington	\$461,901	18,000	\$25.66
Lee District	\$2,811,381	83,600	\$33.63
Mount Vernon	\$1,788,758	40,000	\$44.72
Oak Marr	\$2,454,415	56,000	\$43.83
Providence	\$1,868,009	63,000	\$29.65
Spring Hill	\$1,932,755	44,062	\$43.86
South Run	\$1,759,260	41,000	\$42.91

DEMOGRAPHIC ANALYSIS

OBJECTIVE

B&D conducted a carefully structured demographic analysis of the Reston community to determine potential user opportunities for the proposed recreation facility consistent with the vision of the facility program. Demographic trends were also used to inform participation rates and outline potential demand for each programmatic component of the new facility.

METHODOLOGY

To identify potential demand from the Reston community, B&D obtained the *Pop Facts: 2008 Demographic Trend* and *Business-Facts: Workplace and Employment Summary 2008* reports for Reston, Virginia as distributed by Claritas, Inc. This information was used to validate initial user assumptions based on participation rates as determined by the IHRSA / ASD Health Club Trend Report prepared by American Sports Data, Inc.

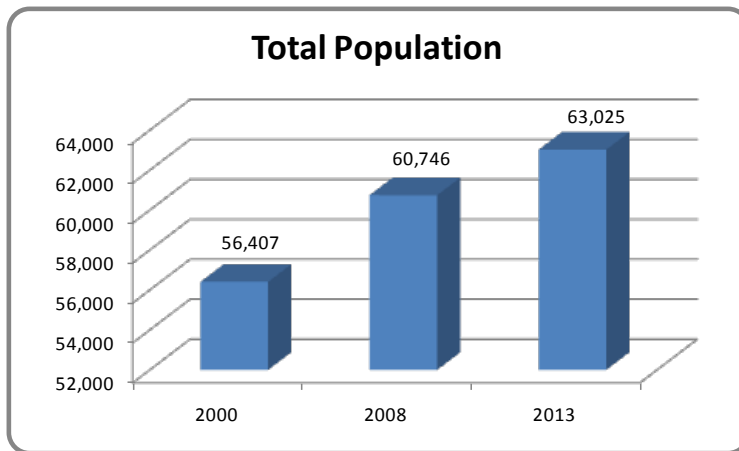
Summary of Findings

- The demographic characteristics of an area are important to understand in order to assess demand and measure participation for specific activities. Understanding specific components and recognizing demographic shifts are critically important in order to provide facilities and programs that address ever-changing demand patterns. The key demographic indicators include:
 - Overall population within Reston as well as the surrounding regions to understand whether an area is expanding or contracting. If a market is expanding this may put additional pressure on existing facilities as demand begins to exceed supply. The effects of this are evident through increased enrollment for classes and programs, lines for recreation equipment, and other factors that potentially detract from the experience associated with participating in recreational activities.
 - Examination of population by age to understand if specific segments within the overall population are shifting. Understanding the age distribution within the overall population can then be correlated with specific demand and participation levels for various activities.
 - Household and household income provides data when projecting demand for activities and user levels. Understanding household structure, family versus single, relates to propensity for family versus self-directed activities.
 - Understanding population by race and ethnicity is also important from a programming and sensitivity standpoint. Certain population segments may have needs for specific facility characteristics that must be accommodated in order for them to participate.

- Finally, there are a number of businesses in Reston that take advantage of the amenities offered in the community. The impact from growth in this market therefore can have substantial economic and programming impacts on a new facility.
- B&D also examined other demographic characteristics such as education attainment and average commute times.

Population Growth

There are two important factors regarding population growth that are important to examine. The first relates to the amount of growth within Reston, and the second focuses on the growth taking place in the region. The amount of growth within Reston Association is reaching capacity as the residential planned community development is near completion. The population within Reston has experienced a growth of 7.69% from 2000 to 2008. The current population of 60,746 is expected to increase an additional 3.75% from 2008 to 2013.⁵



Overall the total population, inclusive of Reston and the surrounding region, is expected to reach 1.8 million by 2013. In comparison, B&D examined population figures within a five, ten, and fifteen mile radius of Reston. The area surrounding Reston is experiencing a high volume of growth consistent with trends taking place in Northern Virginia, and is projected to continue growing at a much higher rate than Reston. The largest growth area is projected to occur within five to ten miles of Reston, with close to 500,000 residents in 2008.

	2000	2008	2013
Total Population - Reston	56,407	60,746	63,025
<i>Percent Change</i>	<i>N/A</i>	<i>7.7%</i>	<i>3.8%</i>
Total Population - 0-5 Miles	187,405	203,732	213,654
<i>Percent Change</i>		<i>8.7%</i>	<i>4.9%</i>
Total Population - 5-10 Miles	421,885	494,698	538,611
<i>Percent Change</i>		<i>17.3%</i>	<i>8.9%</i>
Total Population - 10-15 Miles	939,494	1,038,130	1,096,650
<i>Percent Change</i>		<i>10.5%</i>	<i>5.6%</i>

⁵ Claritas MarketPlace Pop-Facts: Demographic Trends

Population by Age

Although the amount of growth taking place within Reston is projected to reach capacity in the next few years, the demographics characteristics within the population are changing. In 2008 the largest percentage of residents was between the ages of 35-44 representing a slight decline from 2000. This age group is projected to decline between 2008 and 2013 by 2%. The segment representing individuals 55 and over is increasing at the highest rate, a trend that is projected to continue through 2013.

Age	Year 2000	Percent of Population	Year 2008	Percent of Population	Year 2013	Percent of Population
0-9	7,458	13%	8,214	14%	8,246	13%
10-17	5,236	9%	6,025	10%	6,521	10%
18-24	3,879	7%	3,902	6%	4,521	7%
25-34	10,353	18%	6,845	11%	5,782	9%
35-44	10,104	18%	10,589	17%	9,186	15%
45-54	9,311	17%	9,963	16%	10,364	16%
55-64	5,943	11%	9,104	15%	9,981	16%
65+	4,123	7%	6,104	10%	8,424	13%

The median age within Reston is increasing consistent with regional and national trends. In fact, the median age is expected to reach 42 in 2013 compared to areas outside of Reston.

	2000	2008	2013
Median Age - Reston	36.26	40.09	42.01
Median Age - 0-5 Miles	35.66	38.23	39.22
Median Age - 5-10 Miles	35.21	37.12	38.21
Median Age - 10-15 Miles	36.03	38.22	39.41

Household and Household Income

A household includes all the people who occupy a housing unit as their usual place of residence. In 2000, the US Census reported that the average household size in Reston was 2.4 compared to the national average of 2.59. In 2005-2007 the average household in Reston size decreased to 2.17. This data suggests more single occupied housing occupancy.

The average household income in Reston has increased from \$101,681 in 2000 to \$123,401 in 2008. The percent of the population averaging a household income greater than \$100,000 per year has increased from 37% in 2000 to 49% in 2008. This demographic is expected to continue to increase to 55% of the population by 2013.

MARKET ANALYSIS

Household Income	Year 2000	Percent of Population	Year 2008	Percent of Population	Year 2013	Percent of Population
Income Less than \$15,000	1,270	5.44%	1,110	4.35%	1,044	3.90%
Income \$15,000 - \$24,999	1,099	4.71%	970	3.80%	897	3.35%
Income \$25,000 - \$34,999	1,431	6.13%	1,074	4.21%	979	3.66%
Income \$35,000 - \$49,999	2,475	10.60%	2,127	8.33%	1,882	7.03%
Income \$50,000 - \$74,999	4,445	19.04%	3,828	14.99%	3,513	13.13%
Income \$75,000 - \$99,999	3,874	16.59%	3,948	15.46%	3,675	13.73%
Income \$100,000 - \$149,999	4,605	19.73%	5,853	22.92%	6,283	23.48%
Income \$150,000 - \$249,999	3,229	13.83%	4,773	18.69%	5,563	20.79%
Income \$250,000 - \$499,999	718	3.08%	1,358	5.32%	2,109	7.88%
Income \$500,000 or more	200	0.86%	492	1.93%	817	3.05%

Population by Race and Ethnicity

The ethnic demographic of the Reston community is expected to shift as well over the next five years to include a higher percentage Hispanic / Latino and Asian populations consistent with regional trends. This demographic characteristic is important to understand, from the standpoint that certain cultures' propensity to participate in specific activities is predicated on facility characteristics that may require privacy, or other accommodations.

Ethnicity	Year 2000	Percent of Population	Year 2008	Percent of Population	Year 2013	Percent of Population
White	38,563	68.37%	38,913	64.06%	38,836	61.62%
Black or African American	5,017	8.89%	4,787	7.88%	4,530	7.19%
Hispanic or Latino	5,699	10.10%	7,696	12.67%	8,926	14.16%
Mexican	767	1.36%	1,050	1.73%	N/A	N/A
Puerto Rican	394	0.70%	521	0.86%	N/A	N/A
Cuban	113	0.20%	172	0.28%	N/A	N/A
All Other Hispanic or Latino	4,425	7.84%	5,953	9.80%	N/A	N/A
American Indian/Alaska Native	102	0.18%	123	0.20%	129	0.20%
Asian	5,408	9.59%	7,378	12.15%	8,614	13.67%
Chinese, except Taiwanese	N/A	N/A	1,209	1.99%	N/A	N/A
Filipino	N/A	N/A	527	0.87%	N/A	N/A
Japanese	N/A	N/A	176	0.29%	N/A	N/A
Asian Indian	N/A	N/A	2,796	4.60%	N/A	N/A
Korean	N/A	N/A	759	1.25%	N/A	N/A
Vietnamese	N/A	N/A	784	1.29%	N/A	N/A
Cambodian	N/A	N/A	39	0.06%	N/A	N/A
Hmong	N/A	N/A	0	0.00%	N/A	N/A
Laotian	N/A	N/A	174	0.29%	N/A	N/A
Thai	N/A	N/A	72	0.12%	N/A	N/A
Other Asian	N/A	N/A	773	1.27%	N/A	N/A
Two or more Asian categories	N/A	N/A	28	0.05%	N/A	N/A
Native Hawaiian/Pacific Islander	20	0.04%	29	0.05%	36	0.06%
Other	1,598	2.83%	1,820	3.00%	1,954	3.10%
Total	56,407		60,746		63,025	

*Note: Detailed ethnicity projections for 2013 unavailable. Detailed ethnicity breakdown for Asian category for 2000 unavailable.

Reston Businesses

Reston currently employs approximately 58,000 people within the private, government, and non-profit sectors and has the potential to increase dramatically with additional development efforts and improved transportation access. The largest sector of employment is in the service industry which includes lodging, personal, business, health, legal, education, and social services. Employees of these organizations have access to facilities managed by RCC and RA at discounted rates, adding to demand for existing programs and services.

Additional Demographic Issues

- Education attainment within Reston is quite high compared to national averages. In 2005-2007, according to US Census Data, 95% of the population 25 years and over have a high school diploma compared to the national average of 84%. Over 68% have a bachelor's degree or higher compared to the national average of 27%. These figures are higher than those measured in 2000.
- The mean travel time to work is 27 minutes, which is slightly higher than the national average of 25 minutes. This is important to note, as the longer commutes times impact the amount of time available to pursue other activities. According to US Census Data, individuals are commuting on average approximately one hour a day.

CONCLUSION

This demographic profile is important to understand because it can dramatically influence the types of equipment, amenities, services, and programs that are offered in a potential facility, as well as participation rates for each of these components. Analyzing future demographic projections also ensures that the proposed program offers the flexibility to accommodate the demands of a growing and diversifying population.

- Reston is reaching capacity in terms of overall population, although the region is continuing to expand putting additional pressures on existing facilities. Future transportation plans will also significantly impact the amount of growth taking place in the business sector.
- The demographic make-up of Reston suggests a higher propensity to participate in recreation activities. Two key factors that are the basis of this assumption include household income and education attainment. The median household income in Reston is nearly double that of the national average. Reston also has a high percentage of residents with either a high school or undergraduate degree.
- The median age within Reston as well as the surrounding area continues to increase. The ability to provide services, programs, and facilities that cater to an ever increasing active adult market will be critical.

USER INTERVIEWS

OBJECTIVE

User interviews and community input are an important part of any process that involves future development opportunities as it relates in this case to expansion of recreation. Rather than yielding quantifiable data that can be extrapolated to predict patron flows or product sales, interviews yield reliable information concerning what people care about, why they care about it, and how strongly they are motivated to take a given action. Accordingly, user interviews can help develop and confirm various concepts.

User interviews for this project were designed to yield information regarding how people make decisions about their use of sports facilities and the impact that price, location, quality, and specific features would have on those decisions. Additionally, interview sessions provided an opportunity to gauge community reaction to the overall need and scope of the project as well as various policies with respect to access and use priorities.

METHODOLOGY

Several interview sessions were conducted throughout the process to solicit information from a wide range of groups. It should be noted that the general community participation was encouraged at each meeting and advertised by RA and RCC through websites and patron contacts. Each group discussion was moderated by a B&D staff member. The moderator formulated open-ended questions that prompted participants to respond freely and openly. The discussions yielded qualitative data from various segments of the community regarding user behaviors, needs, and desires. The data generated from the focus groups is useful in confirming recreation needs in Reston and the potential support of the proposed facility.

Participants

B&D conducted interviews with several community groups, sports organizations, professional organizations, and general community members. An overview of the participants is listed below:

- **Joint Task Force (Kickoff Meeting)**
 - RA and RCC Board Members
 - Open to the Community
- **Reston Tennis Advisory Committee**
 - RA, RCC, Reston Tennis
- **Aquatics Organizations**
 - RA, RCC, South Lakes Swim and Dive, York Swim Club, RCC Water Aerobics, Machine Aquatics, Curl Burke, RSTA
- **Reston Association Parks & Planning Advisory Committee**
 - Robert Simon, RA, RCC

- **Local Sports Groups**
 - RA, RCC, Northwest Youth Volleyball, Reston Soccer, RMST, Reston Lacrosse, Reston Youth Baseball, Reston Youth Basketball, South Lakes Swim and Dive, RSTA
- **Reston Community Organizations**
 - Reston Community Association
 - Alliance of Reston Clusters and Homeowners
 - Working Alliance of Town Center Homeowners
 - Greater Reston Chamber of Commerce
 - Reston Town Center Association
 - Initiative for Public Art Reston
 - Robert Simon

Meeting Summaries

Reston Tennis Advisory Committee

Members of the Reston Tennis Advisory Committee (RTAC) provided an overview of the services and programs currently being offered that include lessons, classes, leagues, and tournaments. With nearly 50 outdoor courts, tennis is a key component as it relates to the overall mission of Reston and its commitment to recreation. RA has also partnered with United States Tennis Association (USTA) to promote the game of tennis, further demonstrating the commitment to teaching and advancing the sport. This partnership has created a strong demand for tennis within Reston as well as the overall region. It was also noted that tennis has been designated as a life sport by Fairfax County.

One of the main concerns of both RTAC and USTA is the lack of indoor tennis facilities to keep up with demand for year-round programs. The RTAC indicated current members will travel long distances in order to participate in indoor tennis leagues and tournaments, with some traveling as long as an hour to participate in a league or tournament.

In discussing the needs related to an indoor facility, participants indicated that eight courts would be the ideal scenario to accommodate existing demand and provide enough space to support growing demand locally and within the region. The minimum number of courts required to support league play, as well as provide sufficient space for classes, instructional programs, and drop-in play is between four and six. Participants also felt that these courts could be multipurpose to allow for usage by other sports and activities during off-peak hours.

In terms of support space, members felt that providing fixed seating was an important amenity in order to attract tournaments and support instructional programming for USTA events. Seating also creates the opportunity for community interaction. Other amenities that are needed include locker facilities, concessions, and a pro shop. Participants felt that the quality of courts and

amenities provided should be that of a flagship facility in which the Reston community could take pride.

Aquatics Organizations

This group was comprised of representatives of RA, RCC, and local swim clubs that provided an assessment of current needs regarding aquatics. Each organization indicated strong demand for year-round aquatics programs and services within the Washington Metro area as current facilities cannot meet existing demand. Within RCC, the Hunter Woods facility has wait lists for swim classes and programs that equal the number of participants for each program. This has caused frustration among residents as they are forced to find other facilities, typically at higher costs. Concern among swim clubs is the availability of adequate facilities for practice and competitions. Area aquatics tournaments are limited as space constraints cause competitions to be split up among five days. Participants reported traveling up to 50 miles to utilize an indoor aquatics facility for competitive swim events.

Members of each group expressed the need for expanded aquatic facilities. Ideally, having an indoor 50-meter pool, with a diving well and spectator seating (200-250) would provide the maximum flexibility to provide space for simultaneous activities without sacrificing or limiting programs, classes, open swim and competitive events. Members indicated that the proposed facility would have the reputation as being the premiere facility if it could incorporate all components necessary to be a “one-stop shop” such as a leisure pool, weight and fitness, a gymnasium, and community meeting space.

Reston Association Parks and Planning Advisory Committee

The Reston Association Parks and Planning Advisory Committee indicated a current deficit of spaces specifically at Hunters Woods where demand exceeds supply. The group was presented with various program elements and asked to provide input with regard to needs. The program areas included aquatics, tennis, specialized activities (weight and fitness, multipurpose rooms, racquetball, etc.), gymnasium, and community spaces. In assessing demand and needs, the committee reported the need for a practice and recreation pool as well as a competitive pool in the Reston area. It was suggested that if a new indoor aquatics facility is built, the Hunters Woods facility could become a teaching and therapy pool for the community, with a new facility serving recreation and competitive swim opportunities. The Cub Run model with two separate pools is the ideal scenario.

The Committee's vision for the potential project includes having a multipurpose facility with tennis courts, aquatics, multipurpose courts, walking / jogging track, weight and fitness, climbing wall, passive recreation opportunities, as well as retail and daycare components. Committee members felt that the proposed facility could successfully serve the needs of Reston residents and also fulfill demand on a regional level. While some committee members felt that usage of the facility

should be limited to the Reston community, others felt that there were advantages to serving both populations.

Local Sports Groups

The goal in meeting with local sports groups was to understand issues relating to space needs as they pertain to various organized sports programs. The groups represented RA, RCC, Northwest Youth Volleyball, Reston Soccer, RMST, Reston Lacrosse, Reston Youth Baseball, Reston Youth Basketball, South Lakes Swim and Dive, and RSTA. Participants in each group agreed that there is a definite need for a multipurpose facility to include tennis courts, aquatics, multipurpose courts, multipurpose rooms, racquetball / wallyball courts, and a climbing wall. Participants outlined additional functionality for some of the programmatic elements such as using one tennis court for training and allowing the multipurpose courts to serve as batting cages by adding a drop-down net.

The sports group participants felt that there was also demand for an indoor field for soccer, lacrosse, and football as current facilities in the area do not accommodate demand.

Community Groups

In order to garner additional community input, a meeting was conducted with a variety of groups that represented the interest of Reston homeowners and businesses. The goal of the meeting was to provide an overview of the process, discuss the vision of the Task Force, and summarize efforts conducted to date regarding the market analysis. B&D then discussed various program options in order to get feedback with respect to needs and support for the proposed indoor recreation facility. The groups involved in this meeting included:

- Reston Community Association
- Alliance of Reston Clusters and Homeowners
- Working Alliance of Town Center Homeowners
- Greater Reston Chamber of Commerce
- Reston Town Center Association
- Initiative for Public Art Reston
- Robert Simon

In discussing various elements that would be included in a new indoor facility, the consensus identified a need for tennis courts, aquatics (competition pool), specialized activities (weight and fitness equipment), and meeting rooms that could be used for community events and professional organizations. In further discussing weight and fitness needs, there was concern about the perception of competing with private facilities and market share. According to the representative from the Greater Reston Chamber of Commerce, demand for these types of spaces is sufficient that it could be supported by both a new facility and existing ones, without concern for competing interest. The group was also interested in a wellness component within the proposed facility that

would include a therapy pool. This function also would provide the opportunity to partner with a wellness specialist and address the aging demographics in Reston.

The group also discussed the lack of adequate meeting spaces in Reston that could be used by the community and businesses. Meeting spaces are in high demand and would provide an opportunity to attract Reston businesses looking to rent the space for meetings and events. Overall, community members felt that the proposed project should be a premiere recreational facility in the region that serves the needs of Reston while providing recruitment collateral for prospective employees and families.

CONCLUSION

Each group expressed interest in exploring opportunities to develop an indoor recreation facility in Reston. Participants envisioned the proposed project to be a multi-purpose facility inclusive of the following elements:

- Four to eight tennis courts with fixed seating
- 50-meter pool with diving well and spectator seating
- Multipurpose courts for basketball, volleyball, soccer, futsal, and other sports
- Weight and fitness
- Passive recreation opportunities
- A Wellness program with a therapy pool
- Formal meeting space for community events and businesses

Participants felt that the proposed facility could successfully serve the needs of Reston residents and also fulfill demand on a regional level. These participants also felt that the result of the proposed project should be a flagship facility in which the Reston community could take pride.

PARTICIPATION AND DEMAND RECONCILIATION

OBJECTIVE

B&D analyzed participation levels for a variety of recreational activities to reconcile estimated demand with demographic data.

METHODOLOGY

Using demographic data and participation levels established by the Sporting Goods Manufacturers Association (SGMA)⁶, B&D estimated core levels of participation for a series of activities. Understanding the levels of which individuals participate in these activities, B&D was then able to estimate the square footage needs to meet demand for various fitness and sport spaces. The analysis examined three markets segments that include the primary market of Reston, a secondary market within five miles of Reston, and a tertiary market that is between five and ten miles of Reston. The primary focus of demand centers around Reston, and B&D estimated a 10% capture rate for the extended market areas.

The analysis examines the following activities, aerobics, weight and fitness, basketball, volleyball, indoor soccer, tennis, and swimming. Participation levels are determined by examining specific demographics categories and core participation levels associated with each. The leading indicators used in this analysis to estimate participation include, gender, age, and household income. A detailed breakdown of participation level percentages by activity can be found in **Exhibit C**.

Fitness Activities

A series of fitness activities were analyzed to include aerobics, pilates, and yoga/Tai Chi. These activities require specialized spaces that can accommodate a variety of classes and programs. The chart below provides an estimate, within each market segment, of fitness participation based on 2008 age demographics. Based on this demographic category, B&D estimates that approximately 6,700 individuals would participate in fitness activities within the Reston area. These participation rates increases dramatically as you extended the market area.

	Participants		
	Reston	0-5 Market	5-10 Market
Aerobics (High Impact)	1,173	3,870	9,979
Aerobics (Low Impact)	2,538	8,150	20,390
Aerobics Step	780	2,519	6,364
Pilates	918	2,975	7,661
Yoga/Tai Chi	1,330	4,329	10,953
Total Core Participants	6,740	21,843	55,347

⁶ Insight07 – USA Sports Participation Study, Complete Study

MARKET ANALYSIS

The previous numbers represent total estimated participation that was then discounted to represent the population that would likely use a private or public facility.

	Percent Most Likely to Use Private/Public Facility		
	Reston	0-5 Market	5-10 Market
Aerobics (High Impact)	51.8%	51.8%	51.8%
Aerobics (Low Impact)	43.3%	43.3%	43.3%
Aerobics Step	56.4%	56.4%	56.4%
Pilates	36.1%	36.1%	36.1%
Yoga/Tai Chi	40.2%	40.2%	40.2%

Based on this factor the estimated participation level for fitness activities is approximately 3,000 within the Reston market, 9,700 in the secondary market, and 24,700 in the tertiary market.

	Participants		
	Reston	0-5 Market	5-10 Market
Aerobics (High Impact)	608	2,004	5,169
Aerobics (Low Impact)	1,099	3,529	8,829
Aerobics Step	440	1,421	3,589
Pilates	331	1,074	2,766
Yoga/Tai Chi	535	1,740	4,403
Total Core Participants	3,013	9,769	24,756

In order to estimate the amount of square footage required to support fitness activities, B&D focused on the demand from the primary market. As a conservative estimate, B&D assumed a 10% capture rate of the extended market.

Core Participation Level	
Reston Market	3,013
Non Resident Market (10%)	3,452
Estimated Capture Rate	6,465
Square Feet/User	2.5
Total SF Demand	16,163

Due to the nature of fitness activities, B&D allocated 2.5 square feet per user to calculate space needs. Based on this assumption the facility could support approximately 16,000 square feet of multipurpose space.

Weight and Fitness

Similar to the analysis done for fitness activities the following charts provides an estimate, within each market segment, of participation levels associated with weight and fitness. It is estimated that approximately 24,000 would participate in weight and fitness activities in the primary market of Reston.

	Participants		
	Reston	0-5 Market	5-10 Market
Elliptical Motion Trainer	2,393	7,787	19,997
Stationary Cycling	2,682	8,646	21,227
Treadmill	5,807	18,707	46,621
Free Weights (Barbells)	3,394	11,555	28,384
Free Weights (Dumbbells)	4,194	14,094	34,823
Weight / Resistance Machines	5,015	16,618	41,203
Total Core Participants	23,485	77,407	192,254

MARKET ANALYSIS

The previous numbers represent total estimated participation that was discounted to represent the population that would likely use a private or public facility.

	Percent Most Likely to Use Private/Public Facility		
	Reston	0-5 Market	5-10 Market
Elliptical Motion Trainer	71.8%	71.8%	71.8%
Stationary Cycling	56.7%	56.7%	56.7%
Treadmill	49.1%	56.4%	56.4%
Free Weights (Barbells)	51.4%	36.1%	36.1%
Free Weights (Dumbbells)	44.6%	40.2%	40.2%
Weight / Resistance Machines	36.4%	36.4%	36.4%

Based on this factor the estimated participation level for fitness activities is approximately 11,500 with Reston, 36,000 in the secondary market, and 92,000 in the tertiary market.

	Participants		
	Reston	0-5 Market	5-10 Market
Elliptical Motion Trainer	1,718	5,591	14,358
Stationary Cycling	1,521	4,902	12,036
Treadmill	2,851	10,551	26,294
Free Weights (Barbells)	1,744	4,171	10,247
Free Weights (Dumbbells)	1,871	5,666	13,999
Weight / Resistance Machines	1,825	6,049	14,998
Total Core Participants	11,531	36,930	91,931

As a conservative estimate, B&D assumed that the non-resident market would capture 10%, and an overlap discount of 25% would be applied to account for individuals that may participate in duplicate activities. For this type of activity B&D allocates

Core Participation Level	
Reston Market	11,531
Non Resident Market (10%)	12,886
Estimated Capture Rate	24,417
<i>Overlap Discount (25%)</i>	<i>75%</i>
Revised Estimated Capture Rate	18,313
Square Feet/User	1
Total SF Demand	18,313

one square feet per user to estimate demand. Based on this assumption the facility could support approximately 18,000 square feet of multipurpose space.

Gymnasium

B&D examined three primary sports that would utilize gymnasium space. These sports include basketball, indoor soccer, and volleyball. It is estimated that approximately 4,800 individual would participate in these sports from the primary market.

	Participants		
	Reston	0-5 Market	5-10 Market
Basketball	3,618	13,449	31,594
Soccer Indoor	494	1,821	4,368
Volleyball	742	2,688	6,383
Total Core Participants	4,854	17,957	42,345

The previous numbers represent total estimated participation that was discounted to represent the population that would likely use a private or public facility for league and drop-in play.

	League/Drop In Play Percentage		
	Reston	0-5 Market	5-10 Market
Basketball	69.3%	69.3%	69.3%
Soccer Indoor	69.9%	69.9%	69.9%
Volleyball	48.1%	48.1%	48.1%

Based on this factor the estimated participation level for gymnasium activities is approximately 3,200 with Reston, 11,000 in the secondary market, and 28,000 in the tertiary market.

	Participants		
	Reston	0-5 Market	5-10 Market
Basketball	2,507	9,320	21,894
Soccer Indoor	345	1,273	3,053
Volleyball	357	1,293	3,070
Total Core Participants	3,209	11,886	28,018

Using similar assumptions as previously stated with respect to market segments, the estimated capture rate for gymnasium space would be 7,200. Based on the Fairfax County standard of 2.6 square feet per user, this translates into a need for approximately 18,000 square feet.

Core Participation Level	
Reston Market	3,209
Non Resident Market (10%)	3,990
Estimated Capture Rate	7,200
Square Feet/User*	2.6
Total SF Demand	18,719

*Based on Fairfax county standards

Tennis

SGMA estimates that there are over fourteen million individuals that participate in tennis which equates to a participation rate of 5.4% (percent of total U.S. population). This percentage is broken down further to analyze core participation, those individuals that participate more than 13 times a year. The participation rate for core participants is 2.5%, or approximately seven million individuals. The demographic segment with the highest participation rates among core participants includes males; individuals aged 35-44, individuals making over \$100,000 annually, and college graduates. The following charts provide an estimate of tennis participation based on age. It is estimated that 1,324 would participate in tennis within the Reston market. These rates increases dramatically as you progress further in the extended markets.

	Participants		
	Reston	0-5 Market	5-10 Market
Tennis	1,324	4,549	11,017
Total Core Participants	1,324	4,549	11,017

The previous numbers represent total estimated participation that was discounted to represent the population that would likely use a private or public facility.

	Percent Most Likely to Use Private/Public Facility		
	Reston	0-5 Market	5-10 Market
Tennis	64.5%	64.5%	64.5%

Based on this factor the estimated participation level for tennis is approximately 850 with Reston, 3,000 in the secondary market, and 7,000 in the tertiary market.

	Participants		
	Reston	0-5 Market	5-10 Market
Tennis	854	2,934	7,106
Total Core Participants	854	2,934	7,106

B&D estimates a participation level of approximately 850 for tennis within the Reston market, and an additional 1,000 for the extended market area. With limited indoor tennis facilities in the region, demand for tennis extends beyond the boundaries of Reston.

	Core Participation Level	
Reston Market		854
Non Resident Market (10%)		1,004
Estimated Capture Rate		1,858

B&D contacted the United State Tennis Association (USTA) to research trends taking place in tennis. According to the USTA, league participation in the region jumped significantly from 14,000 in 2001 to 36,000 in 2007. It was noted that demand for tennis is greater than the supply of courts and league coordinators in Reston are competing with one another for court time. In analyzing trends in the tennis-playing community, there is an increase of women and minority players, increase of less-affluent households, and finally an increase of players over the age of 50. These trends are consistent with the demographics shifts taking place in Reston and the greater demand for tennis in the area. Recent data from the SGMA suggests that the fastest-growing sport in the country is tennis. Participation has grown 43% since 2000 and jumped 9.6% last year, while baseball, golf, gymnastics and football shed participants over the same period. The sport's organizing bodies have been actively trying to grow the game since 1993, with everything from "tennis welcome centers" to a rule barring high school tennis coaches from cutting anyone from the team. In the trade group's survey of 40,000 Americans, tennis was one of only four sports to experience any increase during the study period and outpaced its nearest rival, racquetball, by 32%.⁷

⁷ Wall Street Journal, March 17, 2009

Swimming

SGMA estimates that there are over eighteen million individuals that participate in swimming for fitness and competition which equates to a participation rate of 6.8% (percent of total U.S. population). The participation rate for core participants is 2.6%, or approximately seven million individuals. The demographic segment with the highest participation rates among core participants includes males, individuals aged 6-12 and 65 and over, and individuals making over \$100,000 annually. Unlike tennis, participation in aquatics is more diverse. The following charts provide an estimate of swimming participation based on age. It is estimated that 2,100 would participate in swimming within the Reston market. These rates increases dramatically as you progress further in the extended markets.

	Participants		
	Reston	0-5 Market	5-10 Market
Aquatic Exercise	718	2,283	2,226
Swimming	1,458	4,979	11,900
Total Core Participants	2,176	7,263	14,126

The previous numbers represent total estimated participation that was discounted to represent the population that would likely use a private or public facility.

	Percent Most Likely to Use Private/Public Facility		
	Reston	0-5 Market	5-10 Market
Aquatic Exercise	70.0%	70.0%	70.0%
Swimming	61.8%	61.8%	61.8%

B&D estimates a participation level of approximately 1,400 for aquatics within the Reston market, and an additional 1,300 for the extended market area.

Core Participation Level	
Reston Market	1,404
Non Resident Market (10%)	1,359
Estimated Capture Rate	2,763

SECTION 4

Facility Program Analysis

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OBJECTIVE

B&D developed an outline program that reflects the vision of the Task Force, the findings of the market analysis, and input from the community. The outline program is a list of all elements that would be incorporated into the proposed new facility that include recreation spaces, specialized activity spaces, community spaces, administrative spaces, and support spaces. Three programs were developed to reflect different opportunities and options available that need to be evaluated as the project moves forward. Each program contains the core elements consistent with the SAV, and varies with respect to the quantity and scope of each. These options provide an order of magnitude as it relates to overall size and costs that are essential in making decisions related to project economics, site needs, and partnership opportunities. A detailed outline program comparing the three program options is provided in **Exhibit D**.

METHODOLOGY

Based on the vision that was established through the Strategic Asset Value analysis (“SAV”) at the outset of this process, B&D developed a baseline program of elements that were considered to be essential in a new indoor recreation facility. Subsequent to this effort, B&D conducted several visioning meetings with RA and RCC staff members, specific user groups, and community organizations to further develop program options. Throughout the process, B&D referred back to the SAV to confirm that each element was consistent with the ultimate vision of this facility.

Summary of Findings

Reston residents have access to a number of quality outdoor facilities and programs related to tennis and aquatics. Recent surveys conducted by RA and RCC and the market analysis revealed a need for additional indoor tennis and aquatic spaces to support a growing demand for programs and services. Based on these expressed needs, and the unique partnership forged between RA and RCC, B&D worked with several user groups to define program needs to be included in a new indoor recreation facility. The base program represents the minimum space needs for tennis and aquatics as established by each entity and specific user groups. The comprehensive program represents a flagship facility that would be unmatched in the region. The following information is intended to provide further details as it relates to the various elements.

B&D developed the following three programs:

- Base Program Total SF: 119,000
- Standard Program Total SF: 152,000
- Comprehensive Program Total SF: 173,000

FACILITY PROGRAM ANALYSIS

		Base Program	Standard	Comprehensive
TENNIS	Tennis Courts	4	6	8
	Tennis Spectator Seating	0	0	0
AQUATICS	Competition Pool (50m x 25yds)	1	1	1
	Separate Diving Well	0	0	0
	Aquatics Spectator Seating	200	200	200
	Wet Classroom/Party Room/Meet Office	1	2	2
	Leisure Pool	1	1	1
GYMNASIUM	MultiActivity Courts	2	2	2
	Spectator Seating	50	100	100
SPECIALIZED ACTIVITIES	Weight & Fitness (sf)	5,000	6,500	8,000
	Multipurpose Rooms - Medium	1	1	4
	Multipurpose Rooms - Large	0	1	0
ENTERPRISE	Juice Bar/Vending Area (sf)	1	1	1
	Meeting Spaces - Large (Capacity 180) (sf)	1	1	1
	Retail Space (sf)	1	1	1
Total Square Feet		119,000	146,000	173,000

PROGRAM ELEMENTS

Tennis

The base program includes four courts, which is the minimum number in order to accommodate league play and programming. In discussions with the Reston Tennis Advisory Committee and USTA, a minimum of six courts is desired in order to maximize opportunities for leagues, tournaments, drop-in play, and lessons. The financial model examines revenue generating opportunities based on the varying number of courts and subsequent development costs.

Fixed spectator seating was not allocated in the program, with the idea of creating a multipurpose space that would provide a viewing area overlooking the courts. This area would not only serve the needs of tennis, but also provide the facility with additional multipurpose space for meetings and community activity space. The functional relationship between tennis, aquatics, and the gymnasium is critical in order to provide potential viewing for all three activities. Creating this relationship maximizes the building efficiency, reduces the overall project costs, adds flexibility, and creates additional revenue opportunities.

Program Elements		Quantity	Unit NSF	Total NSF
INDOOR TENNIS				
Base	Tennis Courts	4	6,480	25,920
Standard	Tennis Courts	6	6,480	38,880
Comprehensive	Tennis Courts	8	6,480	51,840



Indoor tennis facilities with temporary "Bubble" structure.

FACILITY PROGRAM ANALYSIS

Aquatics

Two major aquatic components are included in each program option that serves separate and distinct markets. The first element includes a 50-meter competition pool with a diving well, which is the preferred length for competitive swim events and masters programs. Moveable bulkheads allows for the pool to be divided into sections in order to maximize the amount of lanes, creating distinct zones for lap swimming, diving, and other programs. The market analysis revealed the need for a competitive venue in the region to support existing and growing demand from various swim clubs and masters programs. Demand for “learn-to-swim” classes and other classes exceeds the supply of space currently available; that gap would be bridged with a pool of this size. More importantly a 50m pool provides the opportunity to have multiple events taking place simultaneously alleviating any scheduling conflicts.

The program includes fixed spectator seating to provide direct viewing for events and meets. The program includes a minimum of 200 fixed seats for each scenario. Providing additional capacity would allow for the opportunity to attract larger regional and national events.

Program Elements		Quantity	Unit NSF	Total NSF
AQUATICS				
All Scenarios	Competition Pool/Deck (50m x 25	1	24,500	24,500
Base	Spectator Seating	200	6	1,200
Standard	Spectator Seating	200	6	1,200
Comprehensive	Spectator Seating	200	6	1,200



50M competition swimming pools with moveable bulkheads

In addition to the competition pool, a separate leisure pool is included. Leisure pools provide a different experience for patrons, attracting various ages and ability levels, and function more as an entertainment and learning venue. Key program elements of a leisure pool include zero-depth entry points, entertainment features (i.e. spray zones), slides, and in some cases lanes for additional lap swimming. Each program scenario includes different sized leisure pools, all of which would be among the largest in the Northern Virginia Area. Currently, one of the largest and most successful leisure pools in the region is Cub Run in Fairfax (4,800sf).

Program Elements		Quantity	Unit NSF	Total NSF
AQUATICS				
Base	Leisure Pool	1	4,000	4,000
Standard	Leisure Pool	1	5,000	5,000
Comprehensive	Leisure Pool	1	5,000	5,000

FACILITY PROGRAM ANALYSIS



Leisure pools – slides, zero depth entry points, and splash features.

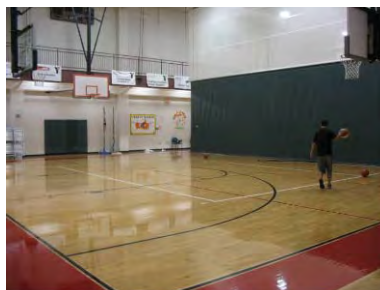
Within the aquatic zone are additional spaces that serve important functions for safety-related issues as well as revenue opportunities. The safety office provides space for lifeguards to perform their day-to-day functions, and houses life-saving equipment. Each scenario also includes a wet classroom that has several functions, including providing a space for various aquatic related classes, serving as a space for hosting birthday parties or other entertainment functions, and as a general meeting space for coaches, teams, and staff. The standard and comprehensive scenario includes two wet classrooms.

Program Elements		Quantity	Unit NSF	Total NSF
AQUATICS				
All Scenarios	Safety Office	1	400	400
Base	Wet Classroom/Party Room/Meet Office	1	500	500
Standard	Wet Classroom/Party Room/Meet Office	2	500	1,000
Comprehensive	Wet Classroom/Party Room/Meet Office	2	500	1,000

Gymnasium

During discussions with several user groups and subsequent conversations with the Task Force, there was expressed need and interest for gymnasium space. Each scenario includes two 84ft courts with the capacity to serve several sports such as basketball, volleyball, indoor soccer, futsal, etc. As a large volume space the gymnasium could also function as a large space to host various community events.

Program Elements		Quantity	Unit NSF	Total NSF
GYMNASIUM				
All Scenarios	Multi Activity Courts (84 ft court)	2	6,240	12,480
Base	Spectator Seating	50	7	350
Standard	Spectator Seating	100	7	700
Comprehensive	Spectator Seating	100	7	700



Two-court gymnasium with separating curtain system.

Specialized Activity Spaces

Specialized activity spaces are commonly found in recreation facilities and typically include an area for weight and fitness equipment and multipurpose rooms. Each scenario includes a minimum of 5,000 square feet of weight and fitness equipment associated with self-directed fitness activities. It is important to allocate enough space in these areas so participants do not feel crowded, as that might detract from the experience. Community recreation facilities in Fairfax County typically dedicate between 2,000 to 4,000 square feet for weight and fitness. In researching facilities in the region, it was noted that demand for these types of activities is exceeding supply. Therefore, many facilities are converting racquetball courts and other low functioning spaces into fitness rooms to keep up with demand.

The multipurpose rooms function as space to accommodate group exercise classes (i.e. yoga, pilates, spinning, etc.) targeted to all age group and ability levels. These spaces can also function as meeting rooms and community support spaces. Each room's capacity can fluctuate depending on how the rooms are utilized. The design of the multipurpose rooms is important to allow the space to function as one large area (full capacity for 180), versus smaller spaces for meetings and other functions.

Program Elements		Quantity	Unit NSF	Total NSF
SPECIALIZED ACTIVITY SPACES				
Base	Weight/Fitness Spaces	1	5,000	5,000
Standard	Weight/Fitness Spaces	1	6,500	6,500
Comprehensive	Weight/Fitness Spaces	1	8,000	8,000
Base	Multipurpose Rooms	1	3,000	3,000
Standard	Multipurpose Rooms	1	4,000	4,000
Comprehensive	Multipurpose Rooms	1	6,000	6,000



Weight and fitness areas and multipurpose room

FACILITY PROGRAM ANALYSIS

Enterprise Zone

The enterprise zone consists of a series of spaces that support daily activities and provide additional revenue sources for the facility. The retail component consists of a juice bar/vending area and a pro shop that would sell a variety of retail items. Included in this zone is a multipurpose meeting space with capacity to accommodate at least 180 individuals. It was noted that the community is lacking in these types of spaces; accordingly, such spaces are an integral component of the facility. Similar to the multipurpose rooms this space can be designed to function as one large space or be divided to accommodate smaller meetings or events. This space has the capacity to support a number of activities both internal to the facility (i.e. staff meetings) and external to the community (i.e. classes, community meetings, business activities, etc.)

Program Elements		Quantity	Unit NSF	Total NSF
ENTERPRISE ZONE				
Base	Juice Bar / Vending Area	1	100	100
Standard	Juice Bar / Vending Area	1	500	500
Comprehensive	Juice Bar / Vending Area	1	500	500
Base	Meeting Spaces	1	2,000	2,000
Standard	Meeting Spaces	1	2,000	2,000
Comprehensive	Meeting Spaces	1	3,000	3,000
All Scenarios	Retail Space	1	500	500

Another important space discussed involved creating a dedicated area for temporary child supervision. Discussions with other regional community recreation facilities revealed that providing this service in a facility of this type is critical. This space allows parents to drop off their children in a supervised space for a specific duration while they participate in activities within the facility. As long as the area meets certain state requirements, special licensing is not required.

FACILITY PROGRAM ANALYSIS

Support Spaces

The support zone includes a variety of spaces that support the overall operation of the facility from administrative functions to locker rooms and restrooms.

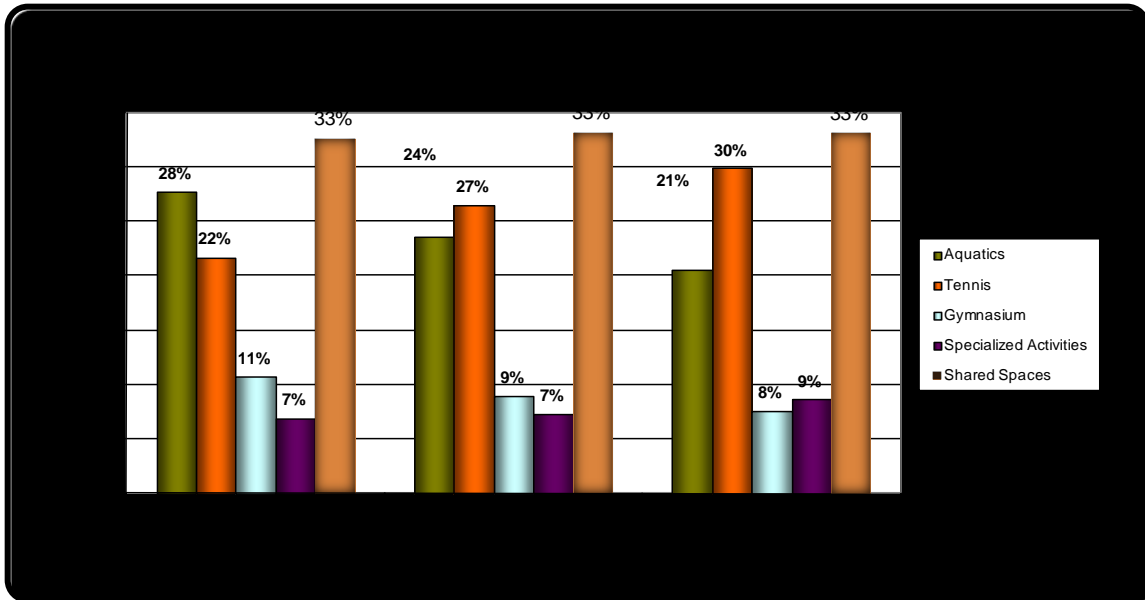
Program Elements	Base	Standard	Comprehensive
Support Spaces			
Men's Locker Room			
-- Single Tier 12" Lockers	40	0	0
-- Double Tier 12" Lockers	75	250	250
-- Showers	6	10	10
-- Toilets	4	4	4
-- Urinals	4	4	4
-- Grooming Stations	5	5	5
Women's Locker Room			
-- Single Tier 12" Lockers	40	250	250
-- Double Tier 12" Lockers	75	10	10
-- Showers	5	5	5
-- Toilets	5	5	5
-- Grooming Stations	5	5	5
Family Change Rooms	2	2	2
Building Staff Lockers	2	2	2
Sauna	1	1	1

Building Core & Circulation

In addition to the major program elements listed in the report, the facility also incorporates support spaces not detailed in the program. These spaces include public restrooms, storage, and corridors. The size of these spaces is directly correlated to the overall size of the facility. B&D accounts for these spaces in the building core and circulation, calculated based on assumptions regarding the overall building efficiency relative to the volume of spaces within the facility.

Facility Distribution

The following chart demonstrates the facility distribution between the major program elements relative to the total facility size. In each of the program scenarios, tennis and aquatics account for more than half of the programmable space.



SECTION 5

Financial Analysis

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OBJECTIVE

The objective of the financial analysis is to model fiscal performance of a proposed indoor recreation facility and provide a preliminary estimate of operating revenues, expenses, and an aggregate debt service for construction and operations of a new facility.

METHODOLOGY

The facility's program, development budgets, revenue, and operating assumptions are inputs within the model, thereby allowing any changes in assumptions within one of these components to automatically force a corresponding adjustment throughout the model. B&D's use of conservative assumptions throughout the analysis allows RA and RCC to proceed with the knowledge that detail-related decisions can be made within the established financial parameters without compromising the project's scope or quality.

The findings contained herein represent the professional opinions of B&D personnel based on assumptions and conditions detailed in this report. B&D conducted research using both primary and secondary information sources which are deemed to be reliable, but whose accuracy cannot be guaranteed. Due to variations in national and global economic and legal conditions, actual project costs, revenues and demand projections may vary and these variations could be substantial.

B&D developed three scenarios of the financial model that correspond with the proposed facility options. The following information describes in detail the major assumptions associated with each scenario. The assumptions, with respect to revenues, expenses, and debt service correspond to the building scope and desired construction type as well as specific projections provided by both RA and RCC. The detailed financial model can be found in **Exhibit E** of this report.

Summary of Findings

Income

Revenues from a facility of this type are typically derived from several sources which correlate to the scope and capacity of the program elements within the facility. Typical revenue opportunities include user fees, program fees (i.e. tennis, aquatics, and fitness), facility rentals, and other associated opportunities (i.e. locker rental, retail, etc.). B&D's model examines the revenue opportunities associated with the three program scenarios to provide an order of magnitude for each option.

User Fees

A significant revenue source for recreation facilities is captured through a menu of admission opportunities. Admission types can be structured in a number of ways to meet the specific demands of the community by providing maximum flexibility and opportunities for participation from different demographic and market segments. B&D included several user categories based on typical models associated with community recreation as well as existing models developed by RA and RCC that include:

- **Daily Admission** – Allows user to access the facility on a daily basis providing individuals the opportunity to participate in a specific program element without committing to a long term contract.
- **25-Pass Admission** – Provides users access to the facility anytime during a given period of time, and is typically discounted slightly based on daily admission rates.
- **Year Pass** – Provides general access to facility on a yearly basis.
- **Six-Month Pass** – Provides general access to facility on a six-month basis.
- **One-Month Pass** – Provides general access to facility on a one-month basis.

B&D estimated the number of users based on two key factors: overall facility capacity and market data. Overall capacity is determined by examining each facility component and its ability to support a maximum number of users at one time. For instance, weight and fitness is able to support one user per 45 square feet of space. In 5,000 square feet of space, this program is capable of supporting 111 users at one time. A similar analysis was conducted for each program element to determine the maximum participants at one time. Further, B&D assumes each activity will have a specific duration and preferred time during a certain period of the day. Using this information, B&D was able to determine an estimated user capacity. Using market data, B&D was able to confirm that these estimates were consistent with demographic data. B&D is assuming that the Year Facility Pass will represent the largest percentage of overall passes consistent with data obtained from other regional facilities. The following chart represents a breakdown of passes based on daily admission and the various user categories.

Daily Admission Passes	Base Program	Standard	Comprehensive
Total Annual Daily Admissions	43,500	49,000	60,100
Average Daily Admissions Per Day	120	140	170
Total Facility Passes	2,500	2,800	3,400
25 Pass	10%	10%	10%
Year Facility Pass	50%	50%	50%
6 Month Facility Pass	25%	25%	25%
One Month Facility Pass	15%	15%	15%
Facility Pass Allocation			
25 Pass	250	280	340
Year Facility Pass	1,250	1,400	1,700
6 Month Facility Pass	625	700	850
One Month Facility Pass	375	420	510



FINANCIAL ANALYSIS

Within each of the categories, B&D further differentiated opportunities based on the following market segments: adult, youth, senior, family, family dependent, two adults, and senior couple. Pricing for each of these levels was determined by a thorough examination of rates currently being assessed by similar facilities in the region, and existing rates assessed by RA and RCC. B&D developed three rate scenarios to provide context to determine an appropriate pricing strategy considering two important outcomes: overall financial performance and philosophy with respect to access. The base rate was calculated using existing price structures within RA and RCC. These rates were then inflated to account for a facility that will provide comprehensive menu of programs and opportunities. The market rate is an average rate that is currently being charged by regional facilities including all Fairfax County recreation facilities, namely, Herndon, Ida Lee, and the Freedom Aquatic Center. The aggressive rate is based on the higher end of the spectrum with respect to rates currently being assessed at comparable facilities. The model assumes use of the low rate to be consistent with what residents are currently being charged. Understanding that there would be demand from non-residents, B&D model assumes that 10% of users would be non-residents. Rates for non-residents would be 60% higher than resident rates.

			Low	Market	Aggressive
Daily Admission	Adult	Resident	\$5.00	\$7.00	\$8.00
	Youth	Resident	\$4.00	\$5.00	\$6.00
	Senior	Resident	\$4.00	\$5.00	\$6.00
25-Admission Pass	Adult	Resident	\$105	\$147	\$168
	Youth	Resident	\$88	\$110	\$125
	Senior	Resident	\$88	\$110	\$132
1 Year Membership	Single Adult	Resident	\$425	\$595	\$680
	Two Adult (Family)	Resident	\$680	\$952	\$1,088
	Family Dependent	Resident	\$106	\$149	\$170
	Family Membership	Resident	\$799	\$1,119	\$1,278
	Single Dependent	Resident	\$361	\$506	\$578
	Senior Citizen	Resident	\$361	\$506	\$578
	Senior Couple	Resident	\$616	\$863	\$986
6-Month Membership	Single Adult	Resident	\$234	\$327	\$374
	Two Adult (Family)	Resident	\$374	\$524	\$598
	Family Dependent	Resident	\$58	\$82	\$94
	Family Membership	Resident	\$439	\$615	\$703
	Single Dependent	Resident	\$199	\$278	\$318
	Senior Citizen	Resident	\$199	\$278	\$318
	Senior Couple	Resident	\$339	\$475	\$542
1-Month Membership	Single Adult	Resident	\$47	\$65	\$75
	Two Adult (Family)	Resident	\$75	\$105	\$120
	Family Dependent	Resident	\$12	\$16	\$19
	Family Membership	Resident	\$88	\$123	\$141
	Single Dependent	Resident	\$40	\$56	\$64
	Senior Citizen	Resident	\$40	\$56	\$64
	Senior Couple	Resident	\$68	\$95	\$108

Tennis Revenue

A major component of the new facility will include indoor tennis courts to complement RA's comprehensive outdoor tennis program. B&D worked closely with tennis organizers to develop revenue assumptions based on a variety of program opportunities. Each option differs with respect to the number of courts. The base program includes four courts, the standard program includes six courts, and the comprehensive program provides eight courts. Revenue for tennis is derived from various programs and opportunities and linked to the amount of courts available. B&D's model includes the following revenue opportunities associated with indoor tennis:

- Classes/Lessons & Programs
 - Youth Tennis Programs
 - Adult Tennis Programs
- Court Rentals
 - Prime Time
 - Non-Prime Time
 - Contract Time
- Indoor Camps
 - Weekly Camps
- Private Lessons
 - Private Lessons
 - Semi-Private Lessons
 - Group Lessons
- Tournaments/Leagues

Each revenue category is based on estimates related to number of program offerings, participation levels, and available hours. B&D used current rates assessed by RA as the base assumptions for the various programs, classes, and court rentals.

Classes/Lessons/Programs: \$100 per participant
Court Rental: \$30/hr prime time: \$25/hr non prime time: \$26/hr contract time
Private Lesson: \$60 private: \$30 semi-private: \$15 group

The following chart represents the total revenue assumptions based on each program scenario. B&D incorporated instructor costs into the relevant revenue assumptions to derive net revenue.

Revenue Category	Base	Standard	Comprehensive
Classes/Lessons & Programs	\$94,000	\$122,000	\$136,000
Court Rentals	\$196,000	\$295,000	\$393,000
Indoor Camps	\$24,000	\$30,000	\$30,000
Private Lessons	\$11,000	\$11,000	\$11,000
Tournaments/Leagues	\$25,000	\$30,000	\$35,000
Total Revenue	\$350,000	\$488,000	\$605,000



Aquatics

Two aquatic components are included in the program, each providing the potential to generate significant program revenue through its various functions. In order to project revenue, B&D examined the revenue opportunities associated with the offering related to a comprehensive menu of programs, classes, and rentals. B&D benchmarked other facilities in the region to compare total revenue opportunities. It is anticipated that the competition pool will be able to generate revenue through “learn-to-swim” programs, rentals to local swim clubs, specialty classes, and other miscellaneous programs. The leisure pool will draw more daily users and will be instrumental in driving overall pass sales. It will also provide opportunities for additional “learn-to-swim” classes and general rentals.

Classes/Lessons/Programs: \$100-\$125 per participant
Lane Rental: \$35/hr prime time: \$25/hr non prime time: \$30/hr contract time

The following chart represents the total revenue assumptions for aquatics. B&D utilized rates consistent with existing programs and general market conditions. Each scenario provides similar program space therefore; B&D developed consistent revenue potential for each option.

Revenue Category	Aquatics
Classes/Lessons & Programs	\$367,500
Lane Rentals	\$263,000
Total Revenue	\$630,500

Fitness

Each program option includes varying levels of weight and fitness space and multipurpose rooms. B&D assumes that as a user, access to the weight and fitness area and certain classes will be covered by the respective user fees. The model assumes that a number of specialty classes will be offered and will require an additional fee based on the nature and complexity of the course. In addition, personal training sessions, which typically require an additional fee, will be offered.

Specialty Classes: \$50 per class
Personal Training: \$40 per session (discounted for 5 and 10 sessions)

The following chart represents the total net revenue assumptions for fitness that account for associated expenses such as instructor fees.

Revenue Category	Base	Standard	Comprehensive
Classes/Lessons & Programs	\$78,000	\$117,000	\$117,000
Personal Training	\$28,000	\$39,000	\$60,000
Total Revenue	\$106,000	\$156,000	\$177,000

Other Revenue

Based on the marketing paradigm, the facility will also have the capacity to derive revenue from other activities to include the following categories:

Other Revenues	Year 1
Corporate Memberships/Sponsorships	
Indoor Facilities	\$150,000
<i>Subtotal</i>	\$150,000
Facility Rentals	
Rental Income	\$50,000
<i>Subtotal</i>	\$50,000
Meeting Room Rentals	
Private (\$100/hour)	\$18,000
Non Profit (\$50/hour)	\$79,000
<i>Subtotal</i>	\$97,000
Birthday Parties	
Parties	\$20,000
<i>Subtotal</i>	\$20,000
Locker Rentals	
Locker Rentals	\$15,000
<i>Subtotal</i>	\$15,000
Vending	
Commission	\$7,500
<i>Subtotal</i>	\$7,500
Camps	
Day Camps	\$125,000
<i>Subtotal</i>	\$125,000
Retail Revenue	
Miscellaneous	\$20,000
<i>Subtotal</i>	\$20,000
Total Other Revenues	\$484,500

These projections were calculated based on researching other community recreation facilities in the region.



Operating Assumptions

As a facility with various administrative and recreation spaces, the operating costs were calculated according to several expense categories that together represent the total operating costs for the facility. For this exercise the costs were divided into personnel costs and operating costs.

Personnel Costs

The personnel costs include the salaries and benefits for permanent facility staff and part-time workers. The cost assumptions provide for a staff that will maximize the patronage and programs and ensure the highest level of service to building users.

Position	Type
General Manager	FT
Assistant Manager (Business, Passes, etc)	FT
Assistant Manager (Community Outreach, Programming)	FT
Tennis Operations Manager	FT
Aquatics Operations Manager	FT
Building Operations Supervisor/Aquatics Engineer	FT
Fitness Manager	FT
Front Desk/Member Service	FT
Full Time Positions	
Control Desk Attendant	PT
Fitness Attendant	PT
Head Lifeguards - 50 M Pool	PT
Lifeguards - 50 M Pool	PT
Head Lifeguards - Leisure Pool	PT
Lifeguards - Leisure Pool	PT
Group Fitness Instructors	PT
Assistant Tennis Attendant	PT
Youth Programming	PT
Part Time Positions	

Operating Expenses

Operating costs were calculated on a square foot basis and applied to all portions of the facility. The applied square foot costs were based on benchmarking data and B&D’s experience with recreation facilities.

Operating Expenses	Base Program	Standard	Comprehensive
Building Size	118,000	148,000	169,000
Management, Marketing & Administrative	\$295,000	\$370,000	\$423,000
Utilities	\$625,000	\$784,000	\$896,000
Telephone	\$24,000	\$30,000	\$34,000
Repair and Maintenance	\$295,000	\$370,000	\$423,000
Janitorial	\$118,000	\$148,000	\$169,000
Insurance & Miscellaneous	\$12,000	\$15,000	\$17,000
Replacement Parts & Equipment Upgrades	\$50,000	\$50,000	\$50,000
Total Operating Expenses	\$1,419,000	\$1,767,000	\$2,012,000
<i>Cost Per Sf</i>	<i>\$12.03</i>	<i>\$11.94</i>	<i>\$11.91</i>

Per Square Foot Assumptions

Management, Marketing & Administrative	\$2.50
Utilities	\$5.30
Telephone	\$0.20
Repairs and Maintenance	\$2.50
Janitorial	\$1.00
Insurance & Miscellaneous	\$0.10

Project Costs

B&D developed a preliminary project budget for each program scenario. The building was programmed with five major components; tennis, aquatics, gymnasium, specialized activities, and support spaces. Within each of those components is a list of specific spaces. A detailed list of spaces can be found in **Exhibit D**.

The total project costs are estimated to be approximately \$37 million for the base program, \$46 million for the standard program, and \$49 million for the comprehensive program. This assumes the building is constructed and opened within a three-year window. The scenario does not include site acquisition estimates which will be dependent on site location and relationship with each entity. The total project cost is based on a series of preliminary estimates and assumptions with respect to construction costs and associated soft costs (i.e. architectural fees, furniture, fixtures, and equipment, start up expenses, contingency, etc). A detailed capital budget can be found in **Exhibit E**. The project also includes parking costs, which can vary dramatically depending on structure. For this exercise, B&D assumed surface parking estimated at \$3,000 a space, compared to structure parking estimated to be \$10,000 a space. The model also assumes that the facility will be 100% debt financed over a 20-year period at 5.5% with no upfront project equity.



FINANCIAL ANALYSIS

	Base Program	Standard	Comprehensive
Total Project Budget	\$37,807,000	\$43,630,000	\$49,227,000
Equity Contribution	\$0	\$0	\$0
Net Amortized Amount	\$37,807,000	\$43,630,000	\$49,227,000
Debt Service (based on equity contribution)	\$3,164,000	\$3,651,000	\$4,119,000
Operating Surplus/(Deficit)	(\$3,962,852)	(\$4,463,500)	(\$4,884,500)
Interest Rate	5.50%	5.50%	5.50%
Debt Term (years)	20	20	20
Base Construction Cost/SF	\$210	\$210	\$210

Project Economics

In B&D's experience, most of the successful recreation facilities are able to cover 80-90% of operating costs with the remaining expenses subsidized by various public monies. In the case of Fairfax County, all of the recreation facilities operate at break-even or better. The ability to assess fees close to market rates and generate revenue through a comprehensive menu of programs provides the opportunity to achieve financial stability. The Task Force discussed its preference to price user and activities fees consistent with existing rate structures, which are well below market rates. Based on these parameters, each scenario is able to cover between 74% and 80% of operating expenses.

	Base Program	Standard	Comprehensive
Revenues			
<i>Facility Pass</i>	\$1,014,000	\$1,126,000	\$1,370,000
<i>Tennis</i>	\$350,000	\$488,000	\$605,000
<i>Aquatics</i>	\$404,000	\$404,000	\$404,000
<i>Fitness</i>	\$60,648	\$109,000	\$109,000
<i>Other Revenue</i>	\$484,500	\$484,500	\$484,500
Total Operating Revenues	\$2,313,148	\$2,611,500	\$2,972,500
Expenses			
<i>Administrative</i>	\$700,000	\$700,000	\$700,000
<i>Tennis Operations</i>	\$169,000	\$169,000	\$169,000
<i>Aquatics Operations</i>	\$479,000	\$479,000	\$479,000
<i>Building Operations</i>	\$202,000	\$202,000	\$202,000
<i>Fitness Operations</i>	\$130,000	\$130,000	\$130,000
<i>Non Personnel</i>	\$1,432,000	\$1,744,000	\$2,058,000
Operating Expenses	\$3,112,000	\$3,424,000	\$3,738,000
Net Operating Income (NOI)	(\$798,852)	(\$812,500)	(\$765,500)
<i>Operating Expense Recovery Percentage</i>	74%	76%	80%






EXHIBIT A

Strategic Asset Value Matrix

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Reston RA/RCC											Minimal Gap - 2 points or less
Indoor Recreation Facility											Moderate Gap - 3-4 points
STRATEGIC ASSET VALUE ANALYSIS											Significant Gap - 5 points or more
Legend:											
RA/RCC Target Objectives / Aspirations											○
RA/RCC Existing Capacity / Achievements											X
Strategic Objectives By Category											
Low											High
0	1	2	3	4	5	6	7	8	9	10	Comments
II. Recruitment & Retention (Making Reston a community of choice)											
a. Recruitment (Employers)											<p>0 = RA/RCC does not believe it has any role or responsibility in assisting the County with economic development initiatives or activities.</p> <p>10 = RA/RCC believes that it represents a significant component of the Reston "brand" and that the beauty and quality of its park and recreational facilities should be actively used by Reston, and employers to recruit a skilled workforce to the area.</p>
b. Recruitment (Households)											<p>0 = Whether or not their programs or facilities attract families is not a decision-making factor in RA/RCC's allocation of their resources.</p> <p>10 = RA/RCC believes that it represents a significant component of the Reston "brand" and that the beauty and quality of its park and recreational facilities should be actively used by Reston to recruit families to the area.</p>
c. Retention (Households)											<p>0 = Whether or not their programs or facilities retain families is not a decision-making factor in RA/RCC's allocation of their resources.</p> <p>10 = RA/RCC believes that targeted service levels should be sufficient to guarantee a high level quality of life for all of Reston's citizens in comparison with other counties nationwide.</p>

Reston RA/RCC											 Minimal Gap - 2 points or less  Moderate Gap - 3-4 points  Significant Gap - 5 points or more
Indoor Recreation Facility											
STRATEGIC ASSET VALUE ANALYSIS											
Legend:											
RA/RCC Target Objectives / Aspirations											○
RA/RCC Existing Capacity / Achievements											X
Strategic Objectives By Category	Low					High					Comments
	0	1	2	3	4	5	6	7	8	9	

iii. Community Building	0	1	2	3	4	5	6	7	8	9	10		
a. Common Social Experience/Community Engagement						X						○	0 = Bringing people together from different backgrounds and from different neighborhoods is not highly valued. 10 = Creating opportunities for the entire community to come together in celebration contributes significantly to the overall public health and welfare. Additionally, as a tax payer-supported agency, maximizing opportunities for large numbers of people to enjoy its facilities and programs is a core responsibility.
b. Equitable Access												○	0 = Price setting is an important strategy for revenue generation and the extent to which segments of the population are precluded from participation is a non-issue as long as revenues are maximized. 10 = No citizens should be turned away from an RA/RCC service because they cannot pay.
c. Participant diversity and balance						X						○	0 = As long as the RA/RCC's facilities and programs are well utilized, there is little concern as to whether the patron base is demographically representative of the entire county. 10 = Facilities should be located and operated in such a way as to be directly responsive to the needs and interests of all citizens.

Reston RA/RCC											Minimal Gap - 2 points or less	
Indoor Recreation Facility											Moderate Gap - 3-4 points	
STRATEGIC ASSET VALUE ANALYSIS											Significant Gap - 5 points or more	
Legend:												
RA/RCC Target Objectives / Aspirations											○	
RA/RCC Existing Capacity / Achievements											X	
Strategic Objectives By Category												
											Low High	
											0 1 2 3 4 5 6 7 8 9 10	
											Comments	
IV. Financial Performance												
a. Revenue Generation (In addition to tax base)											0 = A high value is placed on providing service to citizens through a comprehensive program with citizens not being "nickeled and dimed" by extra charges. Rentals and outside membership programs are not pursued.	
											10 = Generating revenue through a broad menu of value added services and programs is a high priority.	
b. Operating Expense Management											0 = Operating expenses should be kept as low as possible even if that results in limited services and restricted hours of use.	
											10 = The highest quality of service and professional standards should be pursued even if high fees and charges must be passed on to the residents and other patrons.	
c. Risk Tolerance											0 = Any financing would be very conservatively underwritten.	
											10 = Any financing would be aggressively underwritten with the general obligation of RA/RCC being pledged.	
d. Generation of direct and indirect tax revenues (Economic impact)											0 = All programs and services will be targeted exclusively to residents.	
											10 = Significant efforts will be made to bring in visitors through tournaments and other special events to promote traffic for hotels, retail centers, and restaurants.	

EXHIBIT B

Demographic Data

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Pop-Facts: Demographic Trend

RESTON, Place (see appendix for geographies), Total

Description	2000 Census	%	2008 Estimate	%	2013 Projection	%
Population by Age	56,407		60,746		63,025	
Age 0 - 4	3,932	6.97%	4,174	6.87%	4,043	6.41%
Age 5 - 9	3,526	6.25%	4,040	6.65%	4,203	6.67%
Age 10 - 14	3,334	5.91%	3,776	6.22%	4,056	6.44%
Age 15 - 17	1,902	3.37%	2,249	3.70%	2,465	3.91%
Age 18 - 20	1,339	2.37%	1,503	2.47%	1,706	2.71%
Age 21 - 24	2,540	4.50%	2,399	3.95%	2,815	4.47%
Age 25 - 34	10,353	18.35%	6,845	11.27%	5,782	9.17%
Age 35 - 44	10,104	17.91%	10,589	17.43%	9,186	14.58%
Age 45 - 49	4,412	7.82%	5,025	8.27%	5,350	8.49%
Age 50 - 54	4,899	8.69%	4,938	8.13%	5,014	7.96%
Age 55 - 59	3,715	6.59%	5,201	8.56%	5,305	8.42%
Age 60 - 64	2,228	3.95%	3,903	6.43%	4,676	7.42%
Age 65 - 74	2,346	4.16%	3,978	6.55%	5,702	9.05%
Age 75 - 84	1,206	2.14%	1,533	2.52%	2,024	3.21%
Age 85 and over	571	1.01%	593	0.98%	698	1.11%
Age 16 and over	44,953	79.69%	47,958	78.95%	49,855	79.10%
Age 18 and over	43,713	77.50%	46,507	76.56%	48,258	76.57%
Age 21 and over	42,374	75.12%	45,004	74.09%	46,552	73.86%
Age 65 and over	4,123	7.31%	6,104	10.05%	8,424	13.37%
Median Age	36.26		40.09		42.01	
Average Age	36.13		38.40		39.77	
Population by Sex	56,407		60,746		63,025	
Male	27,565	48.87%	29,744	48.96%	30,827	48.91%
Female	28,842	51.13%	31,002	51.04%	32,198	51.09%
Male/Female Ratio	0.96		0.96		0.96	



Pop-Facts: Demographic Trend

RESTON, Place (see appendix for geographies), Total

Description	2000 Census	%	2008 Estimate	%	2013 Projection	%
Pop. by Single Race Class. and Hispanic or Latino						
Hispanic or Latino:	5,699		7,696		8,926	
White Alone	2,965	52.03%	4,111	53.42%	4,839	54.21%
Black or African American Alone	128	2.25%	153	1.99%	162	1.81%
American Indian and Alaska Native Alone	39	0.68%	56	0.73%	66	0.74%
Asian Alone	19	0.33%	28	0.36%	29	0.32%
Native Hawaiian and Other Pacific Islander Alone	2	0.04%	2	0.03%	4	0.04%
Some Other Race Alone	2,136	37.48%	2,804	36.43%	3,209	35.95%
Two or More Races	410	7.19%	542	7.04%	617	6.91%
Not Hispanic or Latino:	50,708		53,050		54,099	
White Alone	38,563	76.05%	38,913	73.35%	38,836	71.79%
Black or African American Alone	5,017	9.89%	4,787	9.02%	4,530	8.37%
American Indian and Alaska Native Alone	102	0.20%	123	0.23%	129	0.24%
Asian Alone	5,408	10.66%	7,378	13.91%	8,614	15.92%
Native Hawaiian and Other Pacific Islander Alone	20	0.04%	29	0.05%	36	0.07%
Some Other Race Alone	187	0.37%	199	0.38%	206	0.38%
Two or More Races	1,411	2.78%	1,621	3.06%	1,748	3.23%
Households by Age of Householder						
	23,320		25,533		26,762	
Householder Under 25 Years	740	3.17%	881	3.45%	969	3.62%
Householder 25 to 34 Years	4,985	21.38%	3,319	13.00%	2,934	10.96%
Householder 35 to 44 Years	5,908	25.33%	6,130	24.01%	5,327	19.91%
Householder 45 to 54 Years	5,496	23.57%	5,842	22.88%	6,108	22.82%
Householder 55 to 59 Years	2,314	9.92%	3,220	12.61%	3,299	12.33%
Householder 60 to 64 Years	1,418	6.08%	2,470	9.67%	2,978	11.13%
Householder 65 to 69 Years	831	3.56%	1,531	6.00%	2,155	8.05%
Householder 70 to 74 Years	630	2.70%	928	3.63%	1,409	5.26%
Householder 75 to 79 Years	428	1.84%	574	2.25%	806	3.01%
Householder 80 to 84 Years	296	1.27%	361	1.41%	452	1.69%
Householder 85 Years and over	274	1.17%	277	1.08%	325	1.21%
Median Age of Householder						
	45.05		49.17		51.80	



Pop-Facts: Demographic Trend

RESTON, Place (see appendix for geographies), Total

Description	2000 Census	%	2008 Estimate	%	2013 Projection	%
Households by Household Income	23,346		25,533		26,762	
Income Less than \$15,000	1,270	5.44%	1,110	4.35%	1,044	3.90%
Income \$15,000 - \$24,999	1,099	4.71%	970	3.80%	897	3.35%
Income \$25,000 - \$34,999	1,431	6.13%	1,074	4.21%	979	3.66%
Income \$35,000 - \$49,999	2,475	10.60%	2,127	8.33%	1,882	7.03%
Income \$50,000 - \$74,999	4,445	19.04%	3,828	14.99%	3,513	13.13%
Income \$75,000 - \$99,999	3,874	16.59%	3,948	15.46%	3,675	13.73%
Income \$100,000 - \$149,999	4,605	19.73%	5,853	22.92%	6,283	23.48%
Income \$150,000 - \$249,999	3,229	13.83%	4,773	18.69%	5,563	20.79%
Income \$250,000 - \$499,999	718	3.08%	1,358	5.32%	2,109	7.88%
Income \$500,000 or more	200	0.86%	492	1.93%	817	3.05%
Average Household Income	\$101,681		\$123,401		\$140,420	
Median Household Income	\$81,152		\$98,158		\$111,072	
Per Capita Income	\$42,778		\$52,079		\$59,829	



Pop-Facts: Demographic Trend

Appendix: Area Listing

Area Name: RESTON

Type: List - Place

Reporting Detail: Aggregate

Reporting Level: Place

<u>Geography Code</u>	<u>Geography Name</u>	<u>Geography Code</u>	<u>Geography Name</u>
5166672	Reston CDP		

Project Information:

Site: 1

Order Number: 967168449



Business-Facts: WorkPlace and Employment Summary 2008

RESTON, Place (see appendix for geographies), Total

Business Description	Total Establishment	Total Employees	Employees Per Establishment
Industries (All)	2,955	57,946	20
Industries (Private Sector)	2,639	48,551	18
Industries (Government and Non-Profit)*	316	9,395	30
Agriculture (All)	18	94	5
Mining (All)	2	40	20
Construction (All)	117	1,991	17
Manufacturing (All)	68	1,702	25
Transportation, Communications/Public Utilities	109	2,781	26
Wholesale Trade (All)	51	1,822	36
Retail (All Retail)	404	8,068	20
Building Matls and Garden Supply	8	326	41
General Merchandise Stores	4	92	23
Food Stores	27	949	35
Auto Dealers and Gas Stations	13	158	12
Apparel and Accessory Stores	25	265	11
Home Furniture, Furnishings and Equipment	126	2,403	19
Eating and Drinking Places	109	3,174	29
Miscellaneous Retail Stores	92	701	8
Finance (All)	380	6,071	16
Bank, Savings and Lending Institutions	80	2,700	34
Security and Commodity Brokers	75	994	13
Insurance Carriers and Agencies	26	235	9
Real Estate	179	1,668	9
Trusts, Holdings and Other Investments	20	474	24



Business-Facts: WorkPlace and Employment Summary 2008

RESTON, Place (see appendix for geographies), Total

Business Description	Total Establishment	Total Employees	Employees Per Establishment
Service (All)	1,777	31,502	18
Hotel and Other Lodging	5	185	37
Personal Services	124	1,109	9
Business Services	639	16,743	26
Motion Picture and Amusement	47	710	15
Health Services	279	3,961	14
Legal Services	79	719	9
Educational Services	64	2,502	39
Social Services	98	1,480	15
Misc, Membership Orgs and Nonclassified	442	4,093	9
Public Administration (All)	29	3,875	134
CY Population	60,746		
CY Residential Pop per Business	21		
CY Households	25,533		
CY HHs per Businesses	9		

Prepared from Claritas Business-Facts which includes data from infoUSA.

* Industries (Government & Non-Profit), or the Public Sector, includes Public Administration , Museums, Educational, and Social Services. All the rest of the Industries are the Private Sector.



Business-Facts: WorkPlace and Employment Summary 2008

Appendix: Area Listing

Area Name: RESTON

Type: List - Place

Reporting Detail: Aggregate

Reporting Level: Place

<u>Geography Code</u>	<u>Geography Name</u>	<u>Geography Code</u>	<u>Geography Name</u>
5166672	Reston CDP		

Project Information:

Site: 2

Order Number: 967168449



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EXHIBIT C

Core Participation Levels

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Reston - Indoor Recreation Center

Recreation Analysis

Participation Levels

Demographic Group	Population Group Estimates (1)				Core Participation Levels Reston (2,3)																	
	Reston	0-5 Miles	5-10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	29,744	101,656	245,577	376,977	1.2%	2.4%	0.5%	0.8%	3.9%	5.7%	10.1%	0.5%	1.3%	10.9%	11.8%	11.7%	10.7%	1.2%	2.8%	3.1%	0.9%	
Female	31,002	102,076	249,121	382,199	3.1%	6.6%	2.2%	1.7%	4.9%	4.0%	10.7%	2.8%	3.5%	2.8%	4.8%	7.6%	3.1%	0.6%	2.5%	2.0%	1.8%	
Total	60,746	203,732	494,698	759,176																		
Age																						
6-12	7,816	29,441	66,884	104,141	0.4%	1.0%	0.2%	0.5%	0.6%	0.8%	2.2%	0.3%	0.8%	0.7%	1.1%	1.0%	22.4%	3.7%	4.2%	3.0%	4.2%	
13-17	2,249	9,733	20,573	32,555	1.3%	2.0%	0.7%	0.6%	2.1%	4.6%	6.6%	0.7%	0.7%	17.0%	14.5%	23.5%	1.5%	4.8%	6.2%	4.3%	4.3%	
18-24	3,902	16,474	38,802	59,178	3.9%	4.0%	1.5%	0.8%	6.6%	4.4%	10.0%	2.2%	3.3%	11.4%	12.3%	13.6%	9.7%	1.3%	2.4%	3.4%	1.2%	
25-34	6,845	20,801	67,774	95,420	4.4%	6.0%	2.1%	0.7%	8.2%	4.3%	13.4%	3.0%	3.8%	7.2%	9.5%	11.7%	4.4%	1.0%	1.7%	1.9%	1.1%	
35-44	10,589	31,008	81,706	123,303	2.9%	5.4%	2.0%	1.2%	6.2%	5.4%	12.1%	2.4%	2.7%	8.0%	9.3%	10.3%	3.6%	0.3%	2.0%	3.0%	1.0%	
45-54	9,963	35,099	78,539	123,601	1.8%	4.9%	1.5%	1.4%	3.6%	5.0%	10.1%	1.7%	2.4%	5.6%	7.2%	8.9%	1.9%	0.2%	2.3%	1.3%	0.5%	
55-64	9,104	29,104	59,882	98,090	1.5%	4.9%	1.3%	1.5%	3.7%	5.6%	12.2%	1.0%	2.1%	4.6%	6.1%	8.6%	0.7%	0.0%	2.0%	1.5%	0.3%	
65+	6,104	16,677	44,571	67,352	0.6%	5.6%	1.1%	3.0%	2.1%	7.7%	12.8%	1.2%	2.4%	3.2%	5.5%	8.5%	0.4%	0.0%	3.1%	1.7%	0.2%	
Total	56,572	188,337	458,731	703,640																		
Household Income																						
Under \$25,000	2,080	3,932	9,004	15,016	1.6%	3.7%	1.3%	1.2%	2.3%	3.4%	6.1%	1.4%	2.4%	3.9%	5.1%	5.3%	4.5%	0.3%	1.7%	1.5%	0.7%	
\$25,000-\$49,999	3,201	7,435	20,844	31,480	2.0%	4.5%	1.3%	1.3%	3.3%	4.2%	8.8%	1.3%	2.3%	5.0%	6.3%	7.6%	5.4%	0.6%	2.1%	1.5%	1.4%	
\$50,000-\$74,999	3,828	9,046	28,242	41,116	2.4%	4.6%	1.6%	1.3%	4.3%	4.7%	10.2%	1.9%	2.2%	6.5%	8.4%	9.5%	7.5%	1.4%	2.7%	2.5%	1.6%	
\$75,000-\$99,999	3,948	10,437	28,750	43,135	2.5%	4.6%	1.3%	1.2%	5.0%	4.6%	11.1%	1.8%	2.3%	7.9%	9.2%	10.7%	8.3%	1.6%	3.3%	2.9%	1.3%	
Over \$100,000	12,476	41,450	94,575	148,501	2.5%	5.0%	1.5%	1.2%	7.0%	7.1%	15.5%	2.0%	2.8%	10.7%	12.2%	14.6%	9.0%	0.7%	3.6%	3.7%	1.7%	
Total	25,533	72,300	181,415	279,248																		

Demographic Group	Population Group Estimates (1)				Core Participation Levels Reston (2,3)																	
	Reston	5 miles	10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	49.0%	49.9%	49.6%	49.7%	357	714	149	238	1,160	1,695	3,004	149	387	3,242	3,510	3,480	3,183	357	833	922	268	
Female	51.0%	50.1%	50.4%	50.3%	961	2,046	682	527	1,519	1,240	3,317	868	1,085	868	1,488	2,356	961	186	775	620	558	
Total	100.0%	100.0%	100.0%	100.0%	1,318	2,760	831	765	2,679	2,935	6,321	1,017	1,472	4,110	4,998	5,836	4,144	543	1,608	1,542	826	
Age																						
6-12	13.8%	15.6%	14.6%	14.8%	31	78	16	39	47	63	172	23	63	55	86	78	1,751	289	328	234	328	
13-17	4.0%	5.2%	4.5%	4.6%	29	45	16	13	47	103	148	16	16	382	385	326	529	34	108	139	97	
18-24	6.9%	8.7%	8.5%	8.4%	152	156	59	31	258	172	390	86	129	445	480	531	378	51	94	133	47	
25-34	12.1%	11.0%	14.8%	13.6%	301	411	144	48	561	294	917	205	260	493	650	801	301	68	116	130	75	
35-44	18.7%	16.5%	17.8%	17.5%	307	572	212	127	657	572	1,281	254	286	847	985	1,091	381	32	212	318	106	
45-54	17.6%	18.6%	17.1%	17.6%	179	488	149	139	359	498	1,006	169	239	558	717	887	189	20	229	130	50	
55-64	16.1%	15.5%	13.1%	13.9%	137	446	118	137	337	510	1,111	91	191	419	555	783	64	0	182	137	27	
65+	10.8%	8.9%	9.7%	9.6%	37	342	67	183	128	470	781	73	146	195	336	519	24	0	189	104	12	
Total	100.0%	100.0%	100.0%	100.0%	1,173	2,538	780	718	2,393	2,682	5,807	918	1,330	3,394	4,194	5,015	3,618	494	1,458	1,324	742	
Household Income																						
Under \$25,000	8.1%	5.4%	5.0%	5.4%	33	77	27	25	48	71	127	29	50	81	106	110	94	6	35	31	15	
\$25,000-\$49,999	12.5%	10.3%	11.5%	11.3%	64	144	42	42	106	134	282	42	74	160	202	243	173	19	67	48	45	
\$50,000-\$74,999	15.0%	12.5%	15.6%	14.7%	92	176	61	50	165	180	390	73	84	249	322	364	287	54	103	96	61	
\$75,000-\$99,999	15.5%	14.4%	15.8%	15.4%	99	182	51	47	197	182	438	71	91	312	363	422	328	63	130	114	51	
Over \$100,000	48.9%	57.3%	52.1%	53.2%	312	624	187	150	873	886	1,934	250	349	1,335	1,522	1,821	1,123	87	449	462	212	
Total	100.0%	100.0%	100.0%	100.0%	600	1,203	368	313	1,389	1,452	3,171	464	648	2,137	2,515	2,961	2,004	230	785	751	384	

(1) Population Group Estimates are from 2007 as provided by Claritas Inc.

(2) National Participation Levels are from 2007 SGMA USA Sports Participation Study

(3) Core Participation is defined by the specific number of times an individual participates in an activity per year

Reston - Indoor Recreation Center

Recreation Analysis

Participation Levels

Demographic Group	Population Group Estimates (1)				Core Participation Levels Market Area 0.5 Miles (2,3)																	
	Reston	0.5 Miles	5-10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	29,744	101,656	245,577	376,977	1.2%	2.4%	0.5%	0.8%	3.9%	5.7%	10.1%	0.5%	1.3%	10.9%	11.8%	11.7%	10.7%	1.2%	2.8%	3.1%	0.9%	
Female	31,002	102,076	249,121	382,199	3.1%	6.6%	2.2%	1.7%	4.9%	4.0%	10.7%	2.8%	3.5%	2.8%	4.8%	7.6%	3.1%	0.6%	2.5%	2.0%	1.8%	
Total	60,746	203,732	494,698	759,176																		
Age																						
6-12	7,816	29,441	66,884	104,141	0.4%	1.0%	0.2%	0.5%	0.6%	0.8%	2.2%	0.3%	0.8%	0.7%	1.1%	1.0%	22.4%	3.7%	4.2%	3.0%	4.2%	
13-17	2,249	9,733	20,573	32,555	1.3%	2.0%	0.7%	0.6%	2.1%	4.6%	6.6%	0.7%	0.7%	17.0%	17.1%	14.5%	23.5%	1.5%	4.8%	6.2%	4.3%	
18-24	3,902	16,474	38,802	59,178	3.9%	4.0%	1.5%	0.8%	6.6%	4.4%	10.0%	2.2%	3.3%	11.4%	12.3%	13.6%	9.7%	1.3%	2.4%	3.4%	1.2%	
25-34	6,845	20,801	67,774	95,420	4.4%	6.0%	2.1%	0.7%	8.2%	4.3%	13.4%	3.0%	3.8%	7.2%	9.5%	11.7%	4.4%	1.0%	1.7%	1.9%	1.1%	
35-44	10,589	31,008	81,706	123,303	2.9%	5.4%	2.0%	1.2%	6.2%	5.4%	12.1%	2.4%	2.7%	8.0%	9.3%	10.3%	3.6%	0.3%	2.0%	3.0%	1.0%	
45-54	9,963	35,099	78,539	123,601	1.8%	4.9%	1.5%	1.4%	3.6%	5.0%	10.1%	1.7%	2.4%	5.6%	7.2%	8.9%	1.9%	0.2%	2.3%	1.3%	0.5%	
55-64	9,104	29,104	59,882	98,090	1.5%	4.9%	1.3%	1.5%	3.7%	5.6%	12.2%	1.0%	2.1%	4.6%	6.1%	8.6%	0.7%	0.0%	2.0%	1.5%	0.3%	
65+	6,104	16,677	44,571	67,352	0.6%	5.6%	1.1%	3.0%	2.1%	7.7%	12.8%	1.2%	2.4%	3.2%	5.5%	8.5%	0.4%	0.0%	3.1%	1.7%	0.2%	
Total	56,572	188,337	458,731	703,640																		
Household Income																						
Under \$25,000	2,080	3,932	9,004	15,016	1.6%	3.7%	1.3%	1.2%	2.3%	3.4%	6.1%	1.4%	2.4%	3.9%	5.1%	5.3%	4.5%	0.3%	1.7%	1.5%	0.7%	
\$25,000-\$49,999	3,201	7,435	20,844	31,480	2.0%	4.5%	1.3%	1.3%	3.3%	4.2%	8.8%	1.3%	2.3%	5.0%	6.3%	7.6%	5.4%	0.6%	2.1%	1.5%	1.4%	
\$50,000-\$74,999	3,828	9,046	28,242	41,116	2.4%	4.6%	1.6%	1.3%	4.3%	4.7%	10.2%	1.9%	2.2%	6.5%	8.4%	9.5%	5.4%	1.4%	2.7%	2.5%	1.6%	
\$75,000-\$99,999	3,948	10,437	28,750	43,135	2.5%	4.6%	1.3%	1.2%	5.0%	4.6%	11.1%	1.8%	2.3%	7.9%	9.2%	10.7%	8.3%	1.6%	3.3%	2.9%	1.3%	
Over \$100,000	12,476	41,450	94,575	148,501	2.5%	5.0%	1.5%	1.2%	7.0%	7.1%	15.5%	2.0%	2.8%	10.7%	12.2%	14.6%	9.0%	0.7%	3.6%	3.7%	1.7%	
Total	25,533	72,300	181,415	279,248																		

Demographic Group	Population Group Estimates (1)				Core Participation Levels Market Area 0.5 Miles (2,3)																	
	Reston	5 Miles	10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	49.0%	49.9%	49.6%	49.7%	1,220	2,440	508	813	3,965	5,794	10,267	508	1,322	11,081	11,995	11,894	10,877	1,220	2,846	3,151	915	
Female	51.0%	50.1%	50.4%	50.3%	3,164	6,737	2,246	1,735	5,002	4,083	10,922	2,858	3,573	2,858	4,900	7,758	3,164	612	2,552	2,042	1,837	
Total	100.0%	100.0%	100.0%	100.0%	4,384	9,177	2,754	2,549	8,966	9,877	21,189	3,366	4,894	13,939	16,895	19,652	14,042	1,832	5,398	2,752	2,752	
Age																						
6-12	13.8%	15.6%	14.6%	14.8%	118	294	59	147	177	236	648	88	236	206	324	294	6,595	1,089	1,237	883	1,237	
13-17	4.0%	5.2%	4.5%	4.6%	127	195	68	58	204	448	642	68	68	1,655	1,664	1,411	2,287	146	467	603	419	
18-24	6.9%	8.7%	8.5%	8.4%	642	659	247	132	1,087	725	1,647	362	544	1,878	2,026	2,240	1,598	214	395	560	198	
25-34	12.1%	11.0%	14.8%	13.6%	915	1,248	437	146	1,706	894	2,787	624	790	1,498	1,976	2,434	915	208	354	395	229	
35-44	18.7%	16.5%	17.8%	17.5%	899	1,674	620	372	1,922	1,674	3,752	744	837	2,481	2,884	3,194	1,116	93	620	930	310	
45-54	17.6%	18.6%	17.1%	17.6%	632	1,720	526	491	1,264	1,755	3,545	597	842	1,966	2,527	3,124	667	70	807	456	175	
55-64	16.1%	15.5%	13.1%	13.9%	437	1,426	378	437	1,077	1,630	3,551	291	611	1,339	1,775	2,503	204	0	582	437	87	
65+	10.8%	8.9%	9.7%	9.6%	100	934	183	500	350	1,284	2,135	200	400	534	917	1,418	67	0	517	284	33	
Total	100.0%	100.0%	100.0%	100.0%	3,870	8,150	2,519	2,283	7,787	8,646	18,707	2,975	4,329	11,555	14,094	16,618	13,449	1,821	4,979	4,549	2,688	
Household Income																						
Under \$25,000	8.1%	5.4%	5.0%	5.4%	63	145	51	47	90	134	240	55	94	153	201	208	177	12	67	59	28	
\$25,000-\$49,999	12.5%	10.3%	11.5%	11.3%	149	335	97	97	245	312	654	97	171	372	468	565	401	45	156	112	104	
\$50,000-\$74,999	15.0%	12.5%	15.6%	14.7%	217	416	145	118	389	425	923	172	199	588	760	859	678	127	244	226	145	
\$75,000-\$99,999	15.5%	14.4%	15.8%	15.4%	261	480	136	125	522	480	1,159	188	240	825	960	1,117	866	167	344	303	136	
Over \$100,000	48.9%	57.3%	52.1%	53.2%	1,036	2,073	622	497	2,902	2,943	6,425	829	1,161	4,435	5,057	6,052	3,731	290	1,492	1,534	705	
Total	100.0%	100.0%	100.0%	100.0%	1,726	3,449	1,050	884	4,148	4,294	9,400	1,340	1,865	6,373	7,446	8,801	5,854	640	2,304	2,233	1,117	

(1) Population Group Estimates are from 2007 as provided by Claritas Inc.
 (2) National Participation Levels are from 2007 SGMA USA Sports Participation Study
 (3) Core Participation is defined by the specific number of times an individual participates in an activity per year

Reston - Indoor Recreation Center

Recreation Analysis

Participation Levels

Demographic Group	Population Group Estimates (1)				Core Participation Levels Market Area 5 10 Miles (2,3)																	
	Reston	0-5 Miles	5-10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	29,744	101,656	245,577	376,977	1.2%	2.4%	0.5%	0.8%	3.9%	5.7%	10.1%	0.5%	1.3%	10.9%	11.8%	11.7%	10.7%	1.2%	2.8%	3.1%	0.9%	
Female	31,002	102,076	249,121	382,199	3.1%	6.6%	2.2%	1.7%	4.9%	4.0%	10.7%	2.8%	3.5%	2.8%	4.8%	7.6%	3.1%	0.6%	2.5%	2.0%	1.8%	
Total	60,746	203,732	494,698	759,176																		
Age																						
6-12	7,816	29,441	66,884	104,141	0.4%	1.0%	0.2%	0.5%	0.6%	0.8%	2.2%	0.3%	0.8%	0.7%	1.1%	1.0%	22.4%	3.7%	4.2%	3.0%	4.2%	
13-17	2,249	9,733	20,573	32,555	1.3%	2.0%	0.7%	0.6%	2.1%	4.6%	6.6%	0.7%	0.7%	17.0%	17.1%	14.5%	23.5%	1.5%	4.8%	6.2%	4.3%	
18-24	3,902	16,474	38,802	59,178	3.9%	4.0%	1.5%	0.8%	6.6%	4.4%	10.0%	2.2%	3.3%	11.4%	12.3%	13.6%	9.7%	1.3%	2.4%	3.4%	1.2%	
25-34	6,845	20,801	67,774	95,420	4.4%	6.0%	2.1%	0.7%	8.2%	4.3%	13.4%	3.0%	3.8%	7.2%	9.5%	11.7%	4.4%	1.0%	1.7%	1.9%	1.1%	
35-44	10,589	31,008	81,706	123,303	2.9%	5.4%	2.0%	1.2%	6.2%	5.4%	12.1%	2.4%	2.7%	8.0%	9.3%	10.3%	3.6%	0.3%	2.0%	3.0%	1.0%	
45-54	9,963	35,099	78,539	123,601	1.8%	4.9%	1.5%	1.4%	3.6%	5.0%	10.1%	1.7%	2.4%	5.6%	7.2%	8.9%	1.9%	0.2%	2.3%	1.3%	0.5%	
55-64	9,104	29,104	59,882	98,090	1.5%	4.9%	1.3%	1.5%	3.7%	5.6%	12.2%	1.0%	2.1%	4.6%	6.1%	8.6%	0.7%	0.0%	2.0%	1.5%	0.3%	
65+	6,104	16,677	44,571	67,352	0.6%	5.6%	1.1%	3.0%	2.1%	7.7%	12.8%	1.2%	2.4%	3.2%	5.5%	8.5%	0.4%	0.0%	3.1%	1.7%	0.2%	
Total	56,572	188,337	458,731	703,640																		
Household Income																						
Under \$25,000	2,080	3,932	9,004	15,016	1.6%	3.7%	1.3%	1.2%	2.3%	3.4%	6.1%	1.4%	2.4%	3.9%	5.1%	5.3%	4.5%	0.3%	1.7%	1.5%	0.7%	
\$25,000-\$49,999	3,201	7,435	20,844	31,480	2.0%	4.5%	1.3%	1.3%	3.3%	4.2%	8.8%	1.3%	2.3%	5.0%	6.3%	7.6%	5.4%	0.6%	2.1%	1.5%	1.4%	
\$50,000-\$74,999	3,828	9,046	28,242	41,116	2.4%	4.6%	1.9%	1.3%	4.3%	4.7%	10.2%	1.9%	2.2%	6.5%	8.4%	10.2%	9.7%	1.4%	2.7%	2.5%	1.6%	
\$75,000-\$99,999	3,948	10,437	28,750	43,135	2.5%	4.6%	1.3%	1.2%	5.0%	4.6%	11.1%	1.8%	2.3%	7.9%	9.2%	10.7%	8.3%	1.6%	3.3%	2.9%	1.3%	
Over \$100,000	12,476	41,450	94,575	148,501	2.5%	5.0%	1.5%	1.2%	7.0%	7.1%	15.5%	2.0%	2.8%	10.7%	12.2%	14.6%	9.0%	0.7%	3.6%	3.7%	1.7%	
Total	25,533	72,300	181,415	279,248																		

Demographic Group	Population Group Estimates (1)				Core Participation Levels Market Area 5 10 Miles (2,3)																	
	Reston	5 miles	10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	49.0%	49.9%	49.6%	49.7%	2,947	5,894	1,228	1,965	9,578	13,998	24,803	1,228	3,193	26,768	28,978	28,733	26,277	2,947	6,876	7,613	2,210	
Female	51.0%	50.1%	50.4%	50.3%	7,723	16,442	5,481	4,235	12,207	9,965	26,656	6,975	8,719	6,975	11,958	18,933	7,723	1,495	6,228	4,982	4,484	
Total	100.0%	100.0%	100.0%	100.0%	10,670	22,336	6,709	6,200	21,784	23,963	51,459	8,203	11,912	33,743	40,936	47,666	33,999	4,442	13,104	12,595	6,694	
Age																						
6-12	13.8%	15.6%	14.6%	14.8%	268	669	134	334	401	535	1,471	201	535	468	736	669	14,982	2,475	2,809	2,007	2,809	
13-17	4.0%	5.2%	4.5%	4.6%	267	411	144	123	432	946	1,358	144	144	3,497	3,518	2,983	4,835	309	988	1,276	885	
18-24	6.9%	8.7%	8.5%	8.4%	1,513	1,552	582	310	2,561	1,707	3,880	854	1,280	4,423	4,773	5,277	3,764	504	931	1,319	466	
25-34	12.1%	11.0%	14.8%	13.6%	2,982	4,066	1,423	474	5,557	2,914	9,082	2,033	2,575	4,880	6,439	7,930	2,982	678	1,152	1,288	746	
35-44	18.7%	16.5%	17.8%	17.5%	2,369	4,412	1,634	980	5,066	4,412	9,886	1,961	2,206	6,536	7,599	8,416	2,941	245	1,634	2,451	817	
45-54	17.6%	18.6%	17.1%	17.6%	1,414	3,848	1,178	1,100	2,827	3,927	7,932	1,335	1,885	4,398	5,655	6,990	1,492	157	1,806	1,021	393	
55-64	16.1%	15.5%	13.1%	13.9%	898	2,934	778	898	2,216	3,353	7,306	599	1,258	2,755	3,653	5,150	419	0	1,198	898	180	
65+	10.8%	8.9%	9.7%	9.6%	267	2,496	490	1,337	936	3,432	5,705	535	1,070	1,426	2,451	3,789	178	0	1,382	758	89	
Total	100.0%	100.0%	100.0%	100.0%	9,979	20,390	6,364	5,558	19,997	21,227	46,621	7,661	10,953	28,384	34,823	41,203	31,594	4,368	11,900	11,017	6,383	
Household Income																						
Under \$25,000	8.1%	5.4%	5.0%	5.4%	144	333	117	108	207	306	549	126	216	351	459	477	405	27	153	135	63	
\$25,000-\$49,999	12.5%	10.3%	11.5%	11.3%	417	938	271	271	688	875	1,834	271	479	1,042	1,313	1,584	1,126	125	438	313	292	
\$50,000-\$74,999	15.0%	12.5%	15.6%	14.7%	678	1,299	452	367	1,214	1,327	2,881	537	621	1,836	2,372	2,683	2,118	395	763	706	452	
\$75,000-\$99,999	15.5%	14.4%	15.8%	15.4%	719	1,323	374	345	1,438	1,323	3,191	518	661	2,271	2,645	3,076	2,386	460	949	834	374	
Over \$100,000	48.9%	57.3%	52.1%	53.2%	2,364	4,729	1,419	1,135	6,620	6,715	14,659	1,892	2,648	10,120	11,538	13,808	8,512	662	3,405	3,499	1,608	
Total	100.0%	100.0%	100.0%	100.0%	4,322	8,622	2,632	2,226	10,167	10,546	23,115	3,343	4,626	15,620	18,328	21,629	14,547	1,669	5,707	5,487	2,788	

(1) Population Group Estimates are from 2007 as provided by Claritas Inc.
 (2) National Participation Levels are from 2007 SGMA USA Sports Participation Study
 (3) Core Participation is defined by the specific number of times an individual participates in an activity per year

Reston - Indoor Recreation Center

Recreation Analysis

Participation Levels

Demographic Group	Population Group Estimates (1)				Core Participation Levels Total Market Area (2,3)																	
	Reston	0-5 Miles	5-10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	29,744	101,656	245,577	376,977	1.2%	2.4%	0.5%	0.8%	3.9%	5.7%	10.1%	0.5%	1.3%	10.9%	11.8%	11.7%	10.7%	1.2%	2.8%	3.1%	0.9%	
Female	31,002	102,076	249,121	382,199	3.1%	6.6%	2.2%	1.7%	4.9%	4.0%	10.7%	2.8%	3.5%	2.8%	4.8%	7.6%	3.1%	0.6%	2.5%	2.0%	1.8%	
Total	60,746	203,732	494,698	759,176																		
Age																						
6-12	7,816	29,441	66,884	104,141	0.4%	1.0%	0.2%	0.5%	0.6%	0.8%	2.2%	0.3%	0.8%	0.7%	1.1%	1.0%	22.4%	3.7%	4.2%	3.0%	4.2%	
13-17	2,249	9,733	20,573	32,555	1.3%	2.0%	0.7%	0.6%	2.1%	4.6%	6.6%	0.7%	0.7%	17.1%	14.5%	23.5%	1.5%	4.8%	6.2%	4.3%		
18-24	3,902	16,474	38,802	59,178	3.9%	4.0%	1.5%	0.8%	6.6%	4.4%	10.0%	2.2%	3.3%	11.4%	12.3%	9.7%	1.3%	2.4%	3.4%	1.2%		
25-34	6,845	20,801	67,774	95,420	4.4%	6.0%	2.1%	0.7%	8.2%	4.3%	13.4%	3.0%	3.8%	7.2%	9.5%	11.7%	4.4%	1.0%	1.7%	1.9%		
35-44	10,589	31,008	81,706	123,303	2.9%	5.4%	2.0%	1.2%	6.2%	5.4%	12.1%	2.4%	2.7%	8.0%	9.3%	10.3%	3.6%	0.3%	2.0%	3.0%		
45-54	9,963	35,099	78,539	123,601	1.8%	4.9%	1.5%	1.4%	3.6%	5.0%	10.1%	1.7%	2.4%	5.6%	7.2%	8.9%	1.9%	0.2%	2.3%	1.3%		
55-64	9,104	29,104	59,882	98,090	1.5%	4.9%	1.3%	1.5%	3.7%	5.6%	12.2%	1.0%	2.1%	4.6%	6.1%	8.6%	0.7%	0.0%	2.0%	1.5%		
65+	6,104	16,677	44,571	67,352	0.6%	5.6%	1.1%	3.0%	2.1%	7.7%	12.8%	1.2%	2.4%	3.2%	5.5%	8.5%	0.4%	0.0%	3.1%	1.7%		
Total	56,572	188,337	458,731	703,640																		
Household Income																						
Under \$25,000	2,080	3,932	9,004	15,016	1.6%	3.7%	1.3%	1.2%	2.3%	3.4%	6.1%	1.4%	2.4%	3.9%	5.1%	5.3%	4.5%	0.3%	1.7%	1.5%	0.7%	
\$25,000-\$49,999	3,201	7,435	20,844	31,480	2.0%	4.5%	1.3%	1.3%	3.3%	4.2%	8.8%	1.3%	2.3%	5.0%	6.3%	7.6%	5.4%	0.6%	2.1%	1.5%	1.4%	
\$50,000-\$74,999	3,828	9,046	28,242	41,116	2.4%	4.6%	1.6%	1.3%	4.3%	4.7%	10.2%	1.9%	2.2%	6.5%	8.4%	9.5%	7.5%	1.4%	2.7%	2.5%	1.6%	
\$75,000-\$99,999	3,948	10,437	28,750	43,135	2.5%	4.6%	1.3%	1.2%	5.0%	4.6%	11.1%	1.8%	2.3%	7.9%	9.2%	10.7%	8.3%	1.6%	3.3%	2.9%	1.3%	
Over \$100,000	12,476	41,450	94,575	148,501	2.5%	5.0%	1.5%	1.2%	7.0%	7.1%	15.5%	2.0%	2.8%	10.7%	12.2%	14.6%	9.0%	0.7%	3.6%	3.7%	1.7%	
Total	25,533	72,300	181,415	279,248																		

Demographic Group	Population Group Estimates (1)				Core Participation Levels Total Market Area (2,3)																	
	Reston	5 miles	10 Miles	Market Area	Aerobics (High Impact)	Aerobics (Low Impact)	Aerobics Step	Aquatic Exercise	Elliptical Motion Trainer	Stationary Cycling	Treadmill	Pilates	Yoga/Tai Chi	Free Weights (Barbells)	Free Weights (Dumbbells)	Weight / Resistance Machines	Basketball	Soccer Indoor	Swimming	Tennis	Volleyball	
Gender																						
Male	49.0%	49.9%	49.6%	49.7%	4,524	9,047	1,885	3,016	14,702	21,488	38,075	1,885	4,901	41,090	44,483	44,106	40,337	4,524	10,555	11,686	3,393	
Female	51.0%	50.1%	50.4%	50.3%	11,848	25,225	8,408	6,497	18,728	15,288	40,895	10,702	13,377	10,702	18,346	29,047	11,848	2,293	9,555	7,644	6,880	
Total	100.0%	100.0%	100.0%	100.0%	16,372	34,273	10,293	9,513	33,430	36,776	78,970	12,586	18,278	51,792	62,829	73,153	52,185	6,817	20,110	19,330	10,272	
Age																						
6-12	13.8%	15.6%	14.6%	14.8%	417	1,041	208	521	625	833	2,291	312	833	729	1,146	1,041	23,328	3,853	4,374	3,124	4,374	
13-17	4.0%	5.2%	4.5%	4.6%	423	651	228	195	684	1,498	2,149	228	228	5,534	5,567	4,720	7,650	488	1,563	2,018	1,400	
18-24	6.9%	8.7%	8.5%	8.4%	2,308	2,367	888	473	3,906	2,604	5,918	1,302	1,953	6,746	7,279	8,048	5,740	769	1,420	2,012	710	
25-34	12.1%	11.0%	14.8%	13.6%	4,198	5,725	2,004	668	7,824	4,103	12,786	2,863	3,626	6,870	9,065	11,164	4,198	954	1,622	1,813	1,050	
35-44	18.7%	16.5%	17.8%	17.5%	3,576	6,658	2,466	1,480	7,645	6,658	14,920	2,959	3,329	9,864	11,467	12,700	4,439	370	2,466	3,699	1,233	
45-54	17.6%	18.6%	17.1%	17.6%	2,225	6,056	1,854	1,730	4,450	6,180	12,484	2,101	2,966	6,922	8,899	11,000	2,348	247	2,843	1,607	618	
55-64	16.1%	15.5%	13.1%	13.9%	1,471	4,806	1,275	1,471	3,629	5,493	11,967	981	2,060	4,512	5,983	8,436	687	0	1,962	1,471	294	
65+	10.8%	8.9%	9.7%	9.6%	404	3,772	741	2,021	1,414	5,186	8,621	808	1,616	2,155	3,704	5,725	269	0	2,088	1,145	135	
Total	100.0%	100.0%	100.0%	100.0%	15,022	31,078	9,664	8,559	30,177	32,555	71,135	11,554	16,612	43,333	53,111	62,836	48,660	6,682	18,338	16,890	9,814	
Household Income																						
Under \$25,000	8.1%	5.4%	5.0%	5.4%	240	556	195	180	345	511	916	210	360	586	766	796	676	45	255	225	105	
\$25,000-\$49,999	12.5%	10.3%	11.5%	11.3%	630	1,417	409	409	1,039	1,322	2,770	409	724	1,574	1,983	2,392	1,700	189	661	472	441	
\$50,000-\$74,999	15.0%	12.5%	15.6%	14.7%	987	1,891	658	535	1,768	1,932	4,194	781	905	2,673	3,454	3,906	3,084	576	1,110	1,028	658	
\$75,000-\$99,999	15.5%	14.4%	15.8%	15.4%	1,078	1,984	561	518	2,157	1,984	4,788	776	992	3,408	3,968	4,615	3,580	690	1,423	1,251	561	
Over \$100,000	48.9%	57.3%	52.1%	53.2%	3,713	7,425	2,228	1,782	10,395	10,544	23,018	2,970	4,158	15,890	18,117	21,681	13,365	1,040	5,346	5,495	2,525	
Total	100.0%	100.0%	100.0%	100.0%	6,648	13,273	4,051	3,424	15,704	16,293	35,686	5,147	7,139	24,129	28,288	33,391	22,405	2,539	8,796	8,471	4,289	

(1) Population Group Estimates are from 2007 as provided by Claritas Inc.
 (2) National Participation Levels are from 2007 SGMA USA Sports Participation Study
 (3) Core Participation is defined by the specific number of times an individual participates in an activity per year

EXHIBIT D

Outline Program

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Reston Indoor Recreation Facility
Preliminary Financial Model
Brailsford & Dunlavey

OUTLINE PROGRAM

Base Program

Base Cost per NSF = \$210

Program Elements	Quantity	Unit NSF	Total NSF	Cost / NSF	Total Cost
INDOOR TENNIS					
Tennis Courts	4	6,480	25,920	\$135	\$3,499,200
Spectator Seating	0	7	0	\$0	\$0
Subtotal - Indoor Tennis			25,920	\$135	\$3,499,200
AQUATICS					
Competition Pool/Deck (50m x 25yds)	1	24,500	24,500	\$360	\$8,820,000
Dotted I Diving Well	0	7,200	0	\$360	\$0
Spectator Seating	200	6	1,200	\$360	\$432,000
Safety Office	1	400	400	\$210	\$84,000
Wet Classroom/Party Room/Meet Office	1	500	500	\$210	\$105,000
Leisure Pool	1	4,000	4,000	\$360	\$1,440,000
Natatorium Filter/Storage	1	2,500	2,500	\$210	\$525,000
Subtotal - Aquatics			33,100	\$345	\$11,406,000
GYMNASIUM					
Multi Activity Courts (84 ft court)	2	6,240	12,480	\$210	\$2,620,800
Elevated Jogging Track	0	8,900	0	\$210	\$0
Spectator Seating	50	7	350	\$0	\$0
Subtotal - Gymnasium			12,830	\$204	\$2,620,800
SPECIALIZED ACTIVITY SPACES					
Weight/Fitness Spaces	1	5,000	5,000	\$210	\$1,050,000
Multipurpose Rooms - Medium	1	3,000	3,000	\$210	\$630,000
Multipurpose Rooms - Medium (Storage)	1	300	300	\$210	\$63,000
Multipurpose Rooms - Large	0	5,000	0	\$210	\$0
Multipurpose Rooms - Large (Storage)	0	500	0	\$210	\$0
Racquetball Courts	0	800	0	\$210	\$0
Climbing Wall	0	800	0	\$210	\$0
Subtotal - Specialized Activity Spaces			8,300	\$210	\$1,743,000
SUPPORT SPACES					
General Administrative					
Lobby	1	500	500	\$210	\$105,000
Admission Control/Lounge	1	500	500	\$210	\$105,000
Director Office	1	150	150	\$210	\$31,500
Offices	7	100	700	\$210	\$147,000
-- Conference room	1	400	400	\$210	\$84,000
Meeting Room	0	500	0	\$210	\$0
Meeting Room Servery / Kitchen	0	500	0	\$210	\$0
Storage	1	250	250	\$210	\$52,500
Subtotal - General Administration			2,500	\$210	\$525,000

Reston Indoor Recreation Facility
Preliminary Financial Model
Brailsford & Dunlavy

OUTLINE PROGRAM

Base Program

Base Cost per NSF = \$210

Program Elements	Quantity	Unit NSF	Total NSF	Cost / NSF	Total Cost
Enterprises					
Juice Bar / Vending Area (including storage)	1	100	100	\$210	\$21,000
Child Care Area	0	800	0	\$210	\$0
Meeting Spaces (Capacity for 180)	1	2,000	2,000	\$210	\$420,000
Retail Space	1	500	500	\$210	\$105,000
Subtotal - Enterprises			2,600	\$210	\$546,000
Support Spaces					
Men's Locker Room	1	844	844	\$230	\$194,120
-- Single Tier 12" Lockers	40	6.0			\$0
-- Double Tier 12" Lockers	75	3.0			\$0
-- Showers	6	27.0			\$0
-- Toilets	4	23.4			\$0
-- Urinals	4	12.0			\$0
-- Grooming Stations	5	15.0			\$0
-- Sauna	0	100			\$0
-- Whirlpool	0	250			\$0
Women's Locker Room	1	792	792	\$230	\$182,160
-- Single Tier 12" Lockers	40	6.0			\$0
-- Double Tier 12" Lockers	75	3.0			\$0
-- Showers	5	27.0			\$0
-- Toilets	5	23.4			\$0
-- Grooming Stations	5	15.0			\$0
-- Sauna	0	100			\$0
-- Whirlpool	0	250			\$0
Family Change Rooms	2	400	800	\$210	\$168,000
Building Staff Lockers	2	40	80	\$210	\$16,800
Sauna	1	100	100	\$210	\$21,000
Subtotal - Support Spaces			2,616	\$223	\$582,080
General Support Spaces					
Laundry Room	1	200	200	\$210	\$42,000
Equipment Checkout	0	200	0	\$210	\$0
General Building Storage	1	1,500	1,500	\$210	\$315,000
Subtotal - General Support Spaces			1,700	\$210	\$357,000
Subtotal NASF			89,566	\$238	\$21,279,080
Building Core & Circulation With Building Efficiency @ 75.0%			29,900	\$175	\$5,232,500
Building Envelope			119,421	\$222	\$26,511,580

Reston Indoor Recreation Facility
Preliminary Financial Model
Brailsford & Dunlavy

OUTLINE PROGRAM

Standard

Base Cost per NSF = \$210

Program Elements	Quantity	Unit NSF	Total NSF	Cost / NSF	Total Cost
INDOOR TENNIS					
Tennis Courts	6	6,480	38,880	\$135	\$5,248,800
Spectator Seating	0	7	0	\$0	\$0
Subtotal - Indoor Tennis			38,880	\$135	\$5,248,800
AQUATICS					
Competition Pool/Deck (50m x 25yds)	1	24,500	24,500	\$360	\$8,820,000
Dotted I Diving Well	0	7,200	0	\$360	\$0
Spectator Seating	200	6	1,200	\$360	\$432,000
Safety Office	1	400	400	\$210	\$84,000
Wet Classroom/Party Room/Meet Office	2	500	1,000	\$210	\$210,000
Leisure Pool	1	5,000	5,000	\$360	\$1,800,000
Natorium Filter/Storage	1	2,500	2,500	\$210	\$525,000
Subtotal - Aquatics			34,600	\$343	\$11,871,000
GYMNASIUM					
Multi Activity Courts (84 ft court)	2	6,240	12,480	\$210	\$2,620,800
Elevated Jogging Track	0	8,900	0	\$210	\$0
Spectator Seating	100	7	700	\$0	\$0
Subtotal - Gymnasium			13,180	\$199	\$2,620,800
SPECIALIZED ACTIVITY SPACES					
Weight/Fitness Spaces	1	6,500	6,500	\$210	\$1,365,000
Multipurpose Rooms - Medium	1	4,000	4,000	\$210	\$840,000
Multipurpose Rooms - Medium (Storage)	1	300	300	\$210	\$63,000
Multipurpose Rooms - Large	0	5,000	0	\$210	\$0
Multipurpose Rooms - Large (Storage)	0	500	0	\$210	\$0
Racquetball Courts	0	800	0	\$210	\$0
Climbing Wall	0	800	0	\$210	\$0
Subtotal - Specialized Activity Spaces			10,800	\$210	\$2,268,000
SUPPORT SPACES					
General Administrative					
Lobby	1	500	500	\$210	\$105,000
Admission Control/Lounge	1	500	500	\$210	\$105,000
Director Office	1	150	150	\$210	\$31,500
Offices	7	100	700	\$210	\$147,000
-- Conference room	1	600	600	\$210	\$126,000
Meeting Room	0	500	0	\$210	\$0
Meeting Room Servery / Kitchen	1	500	500	\$210	\$105,000
Storage	1	250	250	\$210	\$52,500
Subtotal - General Administration			3,200	\$210	\$672,000

Reston Indoor Recreation Facility
Preliminary Financial Model
Brailsford & Dunlavy

OUTLINE PROGRAM

Standard

Base Cost per NSF = \$210

Program Elements	Quantity	Unit NSF	Total NSF	Cost / NSF	Total Cost
Enterprises					
Juice Bar / Vending Area (including storage)	1	500	500	\$210	\$105,000
Child Care Area	0	800	0	\$210	\$0
Meeting Spaces (Capacity for 180)	1	2,000	2,000	\$250	\$500,000
Retail Space	1	500	500	\$210	\$105,000
Subtotal - Enterprises			3,000	\$237	\$710,000
Support Spaces					
Men's Locker Room	1	1,487	1,487	\$230	\$342,010
-- Single Tier 12" Lockers	0	6.0			\$0
-- Double Tier 12" Lockers	250	4.0			\$0
-- Showers	10	27.0			\$0
-- Toilets	4	23.4			\$0
-- Urinals	4	12.0			\$0
-- Grooming Stations	5	15.0			\$0
-- Sauna	0	100			\$0
-- Whirlpool	0	250			\$0
Women's Locker Room	1	1,462	1,462	\$230	\$336,260
-- Single Tier 12" Lockers	0	6.0			\$0
-- Double Tier 12" Lockers	250	4.0			\$0
-- Showers	10	27.0			\$0
-- Toilets	5	23.4			\$0
-- Grooming Stations	5	15.0			\$0
-- Sauna	0	100			\$0
-- Whirlpool	0	250			\$0
Family Change Rooms	2	400	800	\$210	\$168,000
Building Staff Lockers	2	40	80	\$210	\$16,800
Sauna	1	100	100	\$210	\$21,000
Subtotal - Support Spaces			3,929	\$225	\$884,070
General Support Spaces					
Laundry Room	1	200	200	\$210	\$42,000
Equipment Checkout	0	200	0	\$210	\$0
General Building Storage	1	2,000	2,000	\$210	\$420,000
Subtotal - General Support Spaces			2,200	\$210	\$462,000
Subtotal NASF			109,789	\$225	\$24,736,670
Building Core & Circulation With Building Efficiency @ 75.0%			36,600	\$175	\$6,405,000
Building Envelope			146,385	\$213	\$31,141,670

Reston Indoor Recreation Facility
Preliminary Financial Model
 Brailsford & Dunlavy

OUTLINE PROGRAM

Comprehensive

Base Cost per NSF = \$210

Program Elements	Quantity	Unit NSF	Total NSF	Cost / NSF	Total Cost
INDOOR TENNIS					
Tennis Courts	8	6,480	51,840	\$135	\$6,998,400
Spectator Seating	0	7	0	\$0	\$0
Subtotal - Indoor Tennis			51,840	\$135	\$6,998,400
AQUATICS					
Competition Pool/Deck (50m x 25yds)	1	24,500	24,500	\$360	\$8,820,000
Dotted I Diving Well	0	7,200	0	\$360	\$0
Spectator Seating	200	6	1,200	\$360	\$432,000
Safety Office	1	400	400	\$210	\$84,000
Wet Classroom/Party Room/Meet Office	2	500	1,000	\$210	\$210,000
Leisure Pool	1	5,000	5,000	\$360	\$1,800,000
Natorium Filter/Storage	1	3,500	3,500	\$210	\$735,000
Subtotal - Aquatics			35,600	\$339	\$12,081,000
GYMNASIUM					
Multi Activity Courts (84 ft court)	2	6,240	12,480	\$210	\$2,620,800
Elevated Jogging Track	0	8,900	0	\$210	\$0
Spectator Seating	100	7	700	\$0	\$0
Subtotal - Gymnasium			13,180	\$199	\$2,620,800
SPECIALIZED ACTIVITY SPACES					
Weight/Fitness Spaces	1	8,000	8,000	\$210	\$1,680,000
Multipurpose Rooms - Medium	4	1,500	6,000	\$210	\$1,260,000
Multipurpose Rooms - Medium (Storage)	4	250	1,000	\$210	\$210,000
Multipurpose Rooms - Large	0	5,000	0	\$210	\$0
Multipurpose Rooms - Large (Storage)	0	500	0	\$210	\$0
Racquetball Courts	0	800	0	\$210	\$0
Climbing Wall	0	800	0	\$210	\$0
Subtotal - Specialized Activity Spaces			15,000	\$210	\$3,150,000
SUPPORT SPACES					
General Administrative					
Lobby	1	500	500	\$210	\$105,000
Admission Control/Lounge	1	500	500	\$210	\$105,000
Director Office	1	150	150	\$210	\$31,500
Offices	7	100	700	\$210	\$147,000
-- Conference room	1	600	600	\$210	\$126,000
Meeting Room	0	500	0	\$210	\$0
Meeting Room Servery / Kitchen	1	500	500	\$210	\$105,000
Storage	1	250	250	\$210	\$52,500
Subtotal - General Administration			3,200	\$210	\$672,000

Reston Indoor Recreation Facility
Preliminary Financial Model
Brailsford & Dunlavey

OUTLINE PROGRAM

Comprehensive

Base Cost per NSF = \$210

Program Elements	Quantity	Unit NSF	Total NSF	Cost / NSF	Total Cost
Enterprises					
Juice Bar / Vending Area (including storage)	1	500	500	\$210	\$105,000
Child Care Area	1	800	800	\$210	\$168,000
Meeting Spaces (Capacity for 180)	1	3,000	3,000	\$250	\$750,000
Retail Space	1	500	500	\$210	\$105,000
Subtotal - Enterprises			4,800	\$235	\$1,128,000
Support Spaces					
Men's Locker Room	1	1,487	1,487	\$230	\$342,010
-- Single Tier 12" Lockers	0	6.0			\$0
-- Double Tier 12" Lockers	250	4.0			\$0
-- Showers	10	27.0			\$0
-- Toilets	4	23.4			\$0
-- Urinals	4	12.0			\$0
-- Grooming Stations	5	15.0			\$0
-- Sauna	0	100			\$0
-- Whirlpool	0	250			\$0
Women's Locker Room	1	1,462	1,462	\$230	\$336,260
-- Single Tier 12" Lockers	0	6.0			\$0
-- Double Tier 12" Lockers	250	4.0			\$0
-- Showers	10	27.0			\$0
-- Toilets	5	23.4			\$0
-- Grooming Stations	5	15.0			\$0
-- Sauna	0	100			\$0
-- Whirlpool	0	250			\$0
Family Change Rooms	2	400	800	\$210	\$168,000
Building Staff Lockers	2	40	80	\$210	\$16,800
Sauna	1	100	100	\$210	\$21,000
Subtotal - Support Spaces			3,929	\$225	\$884,070
General Support Spaces					
Laundry Room	1	200	200	\$210	\$42,000
Equipment Checkout	0	200	0	\$210	\$0
General Building Storage	1	2,000	2,000	\$210	\$420,000
Subtotal - General Support Spaces			2,200	\$210	\$462,000
Subtotal NASF			129,749	\$216	\$27,996,270
Building Core & Circulation With Building Efficiency @ 75.0%			43,200	\$175	\$7,560,000
Building Envelope			172,999	\$206	\$35,556,270

EXHIBIT E

Financial Model

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SUMMARY WORKSHEET

		Base Program	Standard	Comprehensive
TENNIS	Tennis Courts	4	6	8
	Tennis Spectator Seating	0	0	0
AQUATICS	Competition Pool (50m x 25yds)	1	1	1
	Separate Diving Well	0	0	0
	Aquatics Spectator Seating	200	200	200
	Wet Classroom/Party Room/Meet Office	1	2	2
	Leisure Pool	1	1	1
GYMNASIUM	MultiActivity Courts	2	2	2
	Spectator Seating	50	100	100
SPECIALIZED ACTIVITIES	Weight & Fitness (sf)	5,000	6,500	8,000
	Multipurpose Rooms Medium	1	1	4
	Multipurpose Rooms Large	0	1	0
ENTERPRISE	Juice Bar/Vending Area (sf)	1	1	1
	Meeting Spaces - Large (Capacity - 180) (sf)	1	1	1
	Retail Space (sf)	1	1	1
	Total Square Feet	119,000	146,000	173,000
	Total Project Costs	\$37,807,000	\$43,630,000	\$49,227,000

Revenues				
	Facility Pass	\$1,014,000	\$1,126,000	\$1,370,000
	Tennis	\$350,000	\$488,000	\$605,000
	Aquatics	\$404,000	\$404,000	\$404,000
	Fitness	\$60,648	\$109,000	\$109,000
	Other Revenue	\$484,500	\$484,500	\$484,500
	Total Operating Revenues	\$2,313,148	\$2,611,500	\$2,972,500
Expenses				
	Administrative	\$700,000	\$700,000	\$700,000
	Tennis Operations	\$169,000	\$169,000	\$169,000
	Aquatics Operations	\$479,000	\$479,000	\$479,000
	Building Operations	\$202,000	\$202,000	\$202,000
	Fitness Operations	\$130,000	\$130,000	\$130,000
	Non Personnel	\$1,432,000	\$1,744,000	\$2,058,000
	Operating Expenses	\$3,112,000	\$3,424,000	\$3,738,000
	Net Operating Income (NOI)	(\$798,852)	(\$812,500)	(\$765,500)
	Operating Expense Recovery Percentage	74%	76%	80%
	Total Project Budget	\$37,807,000	\$43,630,000	\$49,227,000
	Equity Contribution	\$0	\$0	\$0
	Net Amortized Amount	\$37,807,000	\$43,630,000	\$49,227,000
	Debt Service (based on equity contribution)	\$3,164,000	\$3,651,000	\$4,119,000
	Operating Surplus/(Deficit)	(\$3,962,852)	(\$4,463,500)	(\$4,884,500)
	Interest Rate	5.50%	5.50%	5.50%
	Debt Term (years)	20	20	20
	Base Construction Cost/SF	\$210	\$210	\$210
	Facility Pass Fee Level	Base	Base	Base
	Non Resident Premium	160.00%	160.00%	160.00%
	Total Passes	2,500	2,800	3,400
	Daily Passes Yearly	43,500	49,000	60,100
	Daily Admission Passes	121	136	167

Parking Requirements	Base Program	Standard	Comprehensive
Structure	Surface	Surface	Surface

Reston Indoor Recreation Facility Preliminary Financial Model Brailsford & Dunlavey		
Base Program		
CAPITAL BUDGET		
HARD COSTS		
1 Site Acquisition		TBD
2 Construction Contract		
A. Enclosed Building	\$26,512,000	
B. Demolition, Excavation & Site Preparation	\$500,000	
C. Site Utilities & Infrastructure	\$2,000,000	
D. Parking	\$570,000	
E. Landscape Allowance	\$200,000	
3 Inflation Factor to Midpoint of Construction	\$238,000	
	Subtotal - Hard Costs	\$30,020,000
SOFT COSTS		
4 Architectural & Engineering Fees	\$2,422,000	
5 Additional Architectural & Engineering Services	\$242,000	
6 Furniture, Fixtures & Equipment	\$605,000	
7 Testing Fees, Surveys , Etc.	\$150,000	
8 Local Fees & Permits	\$125,000	
9 Start-Up Expenses (Pre-Opening salaries & marketing, etc.)	\$200,000	
10 Direct Project Expenses	\$80,000	
11 Project Contingency	\$2,369,000	
12 Project Consulting & Management	\$901,000	
13 Operating Reserve	\$100,000	
14 Construction Period Interest	\$298,000	
15 Debt Issuance Fees	\$195,000	
16 Credit Insurance	\$100,000	
	Subtotal - Soft Costs	\$7,787,000
TOTAL PROJECT COSTS		\$37,807,000
Equity Contribution		\$0
Net Amortized Amount		\$37,807,000
Annual Debt Service		\$3,163,664
ASSUMPTIONS		
Financing		
Interest Rate	5.50%	
Debt Term	20	
Hard Costs		
New GSF Square Footage	119,000	
Construction Cost / GSF	\$318	
Number of Parking Spaces (Surface)	190	
Construction Cost / Parking Space (Surface)	\$3,000	
Number of Parking Spaces (Structure)	190	
Construction Cost / Parking Space (Structure)	\$10,000	
Soft Costs		
FF&E Cost / GSF	\$5	
Annual Inflation Rate	4%	
Years to Midpoint of Construction	1.5	
Project Contingency	7.0%	
Project Management	3.0%	
Debt Issuance & Insurance Fees	3.0%	
A/E Design Fees	8.0%	

Reston Indoor Recreation Facility Preliminary Financial Model Brailsford & Dunlavey		
Standard		
CAPITAL BUDGET		
HARD COSTS		
1 Site Acquisition		TBD
2 Construction Contract		
A. Enclosed Building	\$31,142,000	
B. Demolition, Excavation & Site Preparation	\$500,000	
C. Site Utilities & Infrastructure	\$2,000,000	
D. Parking	\$660,000	
E. Landscape Allowance	\$200,000	
3 Inflation Factor to Midpoint of Construction	\$276,000	
	Subtotal - Hard Costs	\$34,778,000
SOFT COSTS		
4 Architectural & Engineering Fees	\$2,805,000	
5 Additional Architectural & Engineering Services	\$281,000	
6 Furniture, Fixtures & Equipment	\$663,000	
7 Testing Fees, Surveys , Etc.	\$150,000	
8 Local Fees & Permits	\$125,000	
9 Start-Up Expenses (Pre-Opening salaries & marketing, etc.)	\$200,000	
10 Direct Project Expenses	\$80,000	
11 Project Contingency	\$2,736,000	
12 Project Consulting & Management	\$1,043,000	
13 Operating Reserve	\$100,000	
14 Construction Period Interest	\$344,000	
15 Debt Issuance Fees	\$225,000	
16 Credit Insurance	\$100,000	
	Subtotal - Soft Costs	\$8,852,000
TOTAL PROJECT COSTS		\$43,630,000
Equity Contribution		\$0
Net Amortized Amount		\$43,630,000
Annual Debt Service		\$3,650,929
ASSUMPTIONS		
Financing		
Interest Rate	5.50%	
Debt Term	20	
Hard Costs		
New GSF Square Footage	146,000	
Construction Cost / GSF	\$299	
Number of Parking Spaces (Surface)	220	
Construction Cost / Parking Space (Surface)	\$3,000	
Number of Parking Spaces (Structure)	220	
Construction Cost / Parking Space (Structure)	\$10,000	
Soft Costs		
FF&E Cost / GSF	\$5	
Annual Inflation Rate	4%	
Years to Midpoint of Construction	1.5	
Project Contingency	7.0%	
Project Management	3.0%	
Debt Issuance & Insurance Fees	3.0%	
A/E Design Fees	8.0%	

Reston Indoor Recreation Facility Preliminary Financial Model Brailsford & Dunlavey		
Comprehensive		
CAPITAL BUDGET		
HARD COSTS		
1 Site Acquisition		TBD
2 Construction Contract		
A. Enclosed Building	\$35,556,000	
B. Demolition, Excavation & Site Preparation	\$500,000	
C. Site Utilities & Infrastructure	\$2,000,000	
D. Parking	\$750,000	
E. Landscape Allowance	\$200,000	
3 Inflation Factor to Midpoint of Construction	\$312,000	
	Subtotal - Hard Costs	\$39,318,000
SOFT COSTS		
4 Architectural & Engineering Fees	\$3,171,000	
5 Additional Architectural & Engineering Services	\$317,000	
6 Furniture, Fixtures & Equipment	\$756,000	
7 Testing Fees, Surveys , Etc.	\$150,000	
8 Local Fees & Permits	\$125,000	
9 Start-Up Expenses (Pre-Opening salaries & marketing, etc.)	\$200,000	
10 Direct Project Expenses	\$80,000	
11 Project Contingency	\$3,088,000	
12 Project Consulting & Management	\$1,180,000	
13 Operating Reserve	\$100,000	
14 Construction Period Interest	\$388,000	
15 Debt Issuance Fees	\$254,000	
16 Credit Insurance	\$100,000	
	Subtotal - Soft Costs	\$9,909,000
TOTAL PROJECT COSTS		\$49,227,000
Equity Contribution		\$0
Net Amortized Amount		\$49,227,000
Annual Debt Service		\$4,119,282
ASSUMPTIONS		
Financing		
Interest Rate	5.50%	
Debt Term	20	
Hard Costs		
New GSF Square Footage	173,000	
Construction Cost / GSF	\$285	
Number of Parking Spaces (Surface)	250	
Construction Cost / Parking Space (Surface)	\$3,000	
Number of Parking Spaces (Structure)	250	
Construction Cost / Parking Space (Structure)	\$10,000	
Soft Costs		
FF&E Cost / GSF	\$4	
Annual Inflation Rate	4%	
Years to Midpoint of Construction	1.5	
Project Contingency	7.0%	
Project Management	3.0%	
Debt Issuance & Insurance Fees	3.0%	
A/E Design Fees	8.0%	

Reston Indoor Recreation Facility
Preliminary Financial Model
 Brailsford & Dunlavey

Daily Admission Passes	Base Program	Standard	Comprehensive
Total Annual Daily Admissions	43,500	49,000	60,100
Average Daily Admissions Per Day	120	140	170
Total Facility Passes	2,500	2,800	3,400
25 Pass	10%	10%	10%
Year Facility Pass	50%	50%	50%
6 Month Facility Pass	25%	25%	25%
One Month Facility Pass	15%	15%	15%

Facility Pass Allocation			
25 Pass	250	280	340
Year Facility Pass	1,250	1,400	1,700
6 Month Facility Pass	625	700	850
One Month Facility Pass	375	420	510

Reston Indoor Recreation Facility
Preliminary Financial Model
Brailsford & Dunlavey

Membership Fee Level	Base
Non Resident Premium	160%
Percent Resident Users	90%
Percent Non Resident Users	10%
Fee Expense Inflatior	103%

FEE REVENUE

	Base Program		Standard		Comprehensive		Total			
	Rate	# of Passes	Rate	# of Passes	Rate	# of Passes	Base Program	Standard	Comprehensive	
		60%	26,100	60%	29,400	60%	36,060			
Daily Admission	Adult									
	Resident	\$5	23,490	\$5.00	26,460	\$5.00	32,454	\$117,450	\$132,300	\$162,270
	Non Resident	\$10	2,610	\$7.00	2,940	\$7.00	3,606	\$26,100	\$20,580	\$25,242
	% Difference	100%		40%		40%				
	Youth	20%	8,700	20%	9,800	20%	12,020			
	Resident	\$4	7,830	\$4.00	8,820	\$4.00	10,818	\$31,320	\$35,280	\$43,272
	Non Resident	\$8	870	\$7.00	980	\$7.00	1,202	\$6,960	\$6,860	\$8,414
	% Difference	100%		75%		75%				
	Senior	20%	8,700	20%	9,800	20%	12,020			
Resident	\$4	7,830	\$4.00	8,820	\$4.00	10,818	\$31,320	\$35,280	\$43,272	
Non Resident	\$8	870	\$7.00	980	\$7.00	1,202	\$6,960	\$6,860	\$8,414	
% Difference	100%		75%		75%					
Total		43,500		49,000		60,100	\$220,110	\$237,160	\$290,884	

25-Admission Pass	Adult	60%	150	60%	168	60%	204			
	Resident	\$105	135	\$105.00	151	\$105.00	184	\$14,175	\$15,876	\$19,278
	Non Resident	\$168	15	\$168.00	17	\$168.00	20	\$2,520	\$2,822	\$3,427
	% Difference	60%		60%		60%				
	Youth	20%	50	20%	56	20%	68			
	Resident	\$88	45	\$88.00	50	\$88.00	61	\$3,960	\$4,435	\$5,386
	Non Resident	\$141	5	\$140.80	6	\$140.80	7	\$704	\$788	\$957
	% Difference	60%		60%		60%				
	Senior	20%	50	20%	56	20%	68			
Resident	\$88	45	\$88.00	50	\$88.00	61	\$3,960	\$4,435	\$5,386	
Non Resident	\$141	5	\$140.80	6	\$140.80	7	\$704	\$788	\$957	
% Difference	60%		60%		60%					
Total		250		280		340	\$26,023	\$29,146	\$35,391	

1 Year Facility Pass	Single Adult	50%	625	50%	700	50%	850			
	Resident	\$425	563	\$425.00	630	\$425.00	765	\$239,063	\$267,750	\$325,125
	Non Resident	\$680	63	\$680.00	70	\$680.00	85	\$42,500	\$47,600	\$57,800
	% Difference	60%		60%		60%				
	Two Adult (Family)	5%	63	5%	70	5%	85			
	Resident	\$680	56	\$680.00	63	\$680.00	77	\$38,250	\$42,840	\$52,020
	Non Resident	\$1,088	6	\$1,088.00	7	\$1,088.00	9	\$6,800	\$7,616	\$9,248
	% Difference	60%		60%		60%				
	Family Dependent	10%	125	10%	140	10%	170			
	Resident	\$106	113	\$106.25	126	\$106.25	153	\$11,953	\$13,388	\$16,256
	Non Resident	\$170	13	\$170.00	14	\$170.00	17	\$2,125	\$2,380	\$2,890
	% Difference	60%		60%		60%				
	Family Membership	10%	125	10%	140	10%	170			
	Resident	\$799	113	\$799.00	126	\$799.00	153	\$89,888	\$100,674	\$122,247
	Non Resident	\$1,278	13	\$1,278.40	14	\$1,278.40	17	\$15,980	\$17,898	\$21,733
	% Difference	60%		60%		60%				
	Single Dependent	15%	188	15%	210	15%	255			
	Resident	\$361	169	\$361.25	189	\$361.25	230	\$60,961	\$68,276	\$82,907
	Non Resident	\$578	19	\$578.00	21	\$578.00	26	\$10,838	\$12,138	\$14,739
	% Difference	60%		60%		60%				
	Senior Citizen	5%	63	5%	70	5%	85			
Resident	\$361	56	\$361.25	63	\$361.25	77	\$20,320	\$22,759	\$27,636	
Non Resident	\$578	6	\$578.00	7	\$578.00	9	\$3,613	\$4,046	\$4,913	
% Difference	60%		60%		60%					
Senior Couple	5%	63	5%	70	5%	85				
Resident	\$616	56	\$616.25	63	\$616.25	77	\$34,664	\$38,824	\$47,143	
Non Resident	\$986	6	\$986.00	7	\$986.00	9	\$6,163	\$6,902	\$8,381	
% Difference	60%		60%		60%					
Total		1,250		1,400		1,700	\$583,116	\$653,090	\$793,038	

6 Month Facility Pass	Single Adult	40%	250	40%	280	40%	340			
	Resident	\$234	225	\$233.75	252	\$233.75	306	\$52,594	\$58,905	\$71,528
	Non Resident	\$374	25	\$374.00	28	\$374.00	34	\$9,350	\$10,472	\$12,716
	% Difference	60%		60%		60%				
	Two Adult (Family)	10%	63	10%	70	10%	85			
	Resident	\$374	56	\$374.00	63	\$374.00	77	\$21,038	\$23,562	\$28,611
	Non Resident	\$598	6	\$598.40	7	\$598.40	9	\$3,740	\$4,189	\$5,086
	% Difference	60%		60%		60%				
	Family Dependent	10%	63	10%	70	10%	85			
	Resident	\$58	56	\$58.44	63	\$58.44	77	\$3,287	\$3,682	\$4,470
	Non Resident	\$94	6	\$93.50	7	\$93.50	9	\$584	\$655	\$795
	% Difference	60%		60%		60%				
	Family Membership	10%	63	10%	70	10%	85			
	Resident	\$439	56	\$439.45	63	\$439.45	77	\$24,719	\$27,685	\$33,618
	Non Resident	\$703	6	\$703.12	7	\$703.12	9	\$4,395	\$4,922	\$5,977
	% Difference	60%		60%		60%				
	Single Dependent	10%	63	10%	70	10%	85			
	Resident	\$199	56	\$198.69	63	\$198.69	77	\$11,176	\$12,517	\$15,200
	Non Resident	\$318	6	\$317.90	7	\$317.90	9	\$1,987	\$2,225	\$2,702
	% Difference	60%		60%		60%				
	Senior Citizen	15%	94	15%	105	15%	128			
Resident	\$199	84	\$198.69	95	\$198.69	115	\$16,764	\$18,776	\$22,799	
Non Resident	\$318	9	\$317.90	11	\$317.90	13	\$2,980	\$3,338	\$4,053	
% Difference	60%		60%		60%					
Senior Couple	5%	31	5%	35	5%	43				
Resident	\$339	28	\$338.94	32	\$338.94	38	\$9,533	\$10,677	\$12,964	
Non Resident	\$542	3	\$542.30	4	\$542.30	4	\$1,695	\$1,898	\$2,305	
% Difference	60%		60%		60%					
Total		625		700		850	\$163,841	\$183,502	\$222,824	

1 Month Facility Pass	Single Adult	35%	131	35%	147	35%	179			
	Resident	\$47	118	\$46.75	132	\$46.75	161	\$5,522	\$6,185	\$7,510
	Non Resident	\$75	13	\$74.80	15	\$74.80	18	\$982	\$1,100	\$1,335
	% Difference	60%		60%		60%				
	Two Adult (Family)	10%	38	10%	42	10%	51			
	Resident	\$75	34	\$74.80	38	\$74.80	46	\$2,525	\$2,827	\$3,433
	Non Resident	\$120	4	\$119.68	4	\$119.68	5	\$449	\$503	\$610
	% Difference	60%		60%		60%				
	Family Dependent	5%	19	5%	21	5%	26			
	Resident	\$12	17	\$11.69	19	\$11.69	23	\$197	\$221	\$268
	Non Resident	\$19	2	\$18.70	2	\$18.70	3	\$35	\$39	\$48
	% Difference	60%		60%		60%				
	Family Membership	10%	38	10%	42	10%	51			
	Resident	\$88	34	\$87.89	38	\$87.89	46	\$2,966	\$3,322	\$4,034
	Non Resident	\$141	4	\$140.62	4	\$140.62	5	\$527	\$591	\$717
	% Difference	60%		60%		60%				
	Single Dependent	5%	19	5%	21	5%	26			
	Resident	\$40	17	\$39.74	19	\$39.74	23	\$671	\$751	\$912
	Non Resident	\$64	2	\$63.58	2	\$63.58	3	\$119	\$134	\$162
	% Difference	60%		60%		60%				
	Senior Citizen	25%	94	25%	105	25%	128			
Resident	\$40	84	\$39.74	95	\$39.74	115	\$3,353	\$3,755	\$4,560	
Non Resident	\$64	9	\$63.58	11	\$63.58	13	\$596	\$668	\$811	
% Difference	60%		60%		60%					
Senior Couple	10%	38	10%	42	10%	51				
Resident	\$68	34	\$67.79	38	\$67.79	46	\$2,288	\$2,562	\$3,111	
Non Resident	\$108	4	\$108.46	4	\$108.46	5	\$407	\$456	\$553	
% Difference	60%		60%		60%					
Total		375		420		510	\$20,637	\$23,113	\$28,066	

TOTALS - Daily		43,500		49,000		60,100	\$220,000	\$237,000	\$291,000
TOTALS - Membership		2,500		2,800		3,400	\$794,000	\$889,000	\$1,079,000
TOTALS REVENUE							\$1,014,000	\$1,126,000	\$1,370,000

Reston Indoor Recreation Facility
Preliminary Financial Model
 Brailsford & Dunlavy

Courts	
Base Program	4
Standard	6
Comprehensive	8

REVENUE ASSUMPTIONS
Indoor Tennis

Base Program	Fall						Spring						Summer					
	Classes/Lessons & Programs	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue*	Number of Programs	Number of Sessions/Progra	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue*	Number of Programs	Number of Sessions/Progra	Avg. Participants /Program	Total Participants	Fee/Participant
Youth Tennis Programs	30	8	8	240	\$100.00	\$21,120	30	8	8	240	\$100.00	\$21,120	10	4	8	80	\$100.00	\$7,520
Adult Tennis Programs	25	8	8	200	\$100.00	\$17,600	25	8	8	200	\$100.00	\$17,600	12	4	8	96	\$100.00	\$9,024
						\$38,720						\$38,720						\$16,544

Yearly						
Court Rentals	Hours Available/Week	Utilization Rate	Hours Used/Week	Rate/HR	Gross Weekly Revenue	Gross Annual Revenue
Prime Time	56	75%	42	\$30	\$1,260	\$63,000
Non-Prime Time	84	75%	63	\$25	\$1,575	\$78,750
Contract Time	56	75%	42	\$26	\$1,092	\$54,600
						\$196,350

Indoor Camps	Fall						Spring						Summer					
	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue
Weekly Camps	10	1	15	15	\$225.00	\$3,375	10	1	15	15	\$225.00	\$3,375	10	5	15	75	\$225.00	\$16,875
						\$3,375					\$3,375							\$16,875

Yearly							
Private Lessons	Number of Lessons	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Instructor Expense	New Revenue
Private Lessons	50	1	50	\$60.00	\$3,000	\$1,500	\$1,500
Semi-Private	100	3	300	\$30.00	\$9,000	\$4,500	\$4,500
Group Lesson	125	5	625	\$15.00	\$9,375	\$4,688	\$4,688
					\$21,375	\$10,688	\$10,688

Tournaments/Leagues	\$25,000	Total Revenue	\$350,000
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Standard	Fall						Spring						Summer					
	Classes/Lessons & Programs	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue*	Number of Programs	Number of Sessions/Progra	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue*	Number of Programs	Number of Sessions/Progra	Avg. Participants /Program	Total Participants	Fee/Participant
Youth Tennis Programs	45	8	8	360	\$100.00	\$31,680	45	8	8	360	\$100.00	\$31,680	10	4	8	80	\$100.00	\$7,520
Adult Tennis Programs	30	8	8	240	\$100.00	\$21,120	30	8	8	240	\$100.00	\$21,120	12	4	8	96	\$100.00	\$9,024
						\$52,800						\$52,800						\$16,544

Yearly						
Court Rentals	Hours Available/Week	Utilization Rate	Hours Used/Week	Rate/HR	Gross Weekly Revenue	Gross Annual Revenue
Prime Time	84	75%	63	\$30	\$1,890	\$94,500
Non-Prime Times	126	75%	95	\$25	\$2,363	\$118,125
All Other Times	84	75%	63	\$26	\$1,638	\$81,900
						\$294,525

Indoor Camps	Fall						Spring						Summer					
	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue
Weekly Camps	10	2	15	30	\$225.00	\$6,750	10	2	15	30	\$225.00	\$6,750	10	5	15	75	\$225.00	\$16,875
						\$6,750					\$6,750							\$16,875

Yearly							
Private Lessons	Number of Lessons	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Instructor Expense	New Revenue
Private Lessons	50	1	50	\$60.00	\$3,000	\$1,500	\$1,500
Semi-Private	100	3	300	\$30.00	\$9,000	\$4,500	\$4,500
Group Lesson	125	5	625	\$15.00	\$9,375	\$4,688	\$4,688
					\$21,375	\$10,688	\$10,688

Tournaments/Leagues	\$30,000	Total Revenue	\$488,000
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Comprehensive	Fall						Spring						Summer					
	Classes/Lessons & Programs	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue*	Number of Programs	Number of Sessions/Progra	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue*	Number of Programs	Number of Sessions/Progra	Avg. Participants /Program	Total Participants	Fee/Participant
Youth Tennis Programs	50	8	8	400	\$100.00	\$35,200	50	8	8	400	\$100.00	\$35,200	10	4	8	80	\$100.00	\$7,520
Adult Tennis Programs	35	8	8	280	\$100.00	\$24,640	35	8	8	280	\$100.00	\$24,640	12	4	8	96	\$100.00	\$9,024
						\$59,840						\$59,840						\$16,544

Yearly						
Court Rentals	Hours Available/Week	Utilization Rate	Hours Used/Week	Rate/HR	Gross Weekly Revenue	Gross Annual Revenue
Prime Time	112	75%	84	\$30	\$2,520	\$126,000
Non-Prime Times	168	75%	126	\$25	\$3,150	\$157,500
All Other Times	112	75%	84	\$26	\$2,184	\$109,200
						\$392,700

Indoor Camps	Fall						Spring						Summer					
	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Program Duration (wks)	Number of Camps	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue
Weekly Camps	10	2	15	30	\$225.00	\$6,750	10	2	15	30	\$225.00	\$6,750	10	5	15	75	\$225.00	\$16,875
						\$6,750					\$6,750							\$16,875

Yearly							
Private Lessons	Number of Lessons	Avg. Participants /Program	Total Participants	Fee/Participant	Gross Annual Revenue	Instructor Expense	New Revenue
Private Lessons	50	1	50	\$60.00	\$3,000	\$1,500	\$1,500
Semi-Private	100	3	300	\$30.00	\$9,000	\$4,500	\$4,500
Group Lesson	125	5	625	\$15.00	\$9,375	\$4,688	\$4,688
					\$21,375	\$10,688	\$10,688

Tournaments/Leagues	\$35,000	Total Revenue	\$605,000
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Rates	Base
Base	\$44
Market	\$75
Aggressive	\$100

REVENUE ASSUMPTIONS
Aquatics

Base Program Classes/Lessons & Programs	Fall						Spring						Summer					
	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue
Learn to Swim - Beginner	30	6	10	300	\$44.00	\$13,200	30	6	10	300	\$44.00	\$13,200	10	6	10	100	\$44.00	\$4,400
Learn to Swim - Intermediate	25	6	10	250	\$44.00	\$11,000	25	6	10	250	\$44.00	\$11,000	10	6	10	100	\$44.00	\$4,400
Learn to Swim - Advanced	20	6	10	200	\$44.00	\$8,800	20	6	10	200	\$44.00	\$8,800	10	6	10	100	\$44.00	\$4,400
Specialty Classes	60	8	10	600	\$44.00	\$26,400	60	8	10	600	\$44.00	\$26,400	20	8	10	200	\$44.00	\$8,800
						\$59,400						\$59,400						\$22,000

Lane Rentals	Yearly					
	Hours Available/Week	Utilization Rate	Hours Used/Week	Rate/HR	Gross Weekly Revenue	Gross Annual Revenue
Prime Time	100	80%	80	\$35	\$2,800	\$140,000
Non-Prime Times	75	80%	60	\$25	\$1,500	\$75,000
All Other Times	40	80%	32	\$30	\$960	\$48,000
						\$263,000

Total Revenue \$404,000

Standard Classes/Lessons & Programs	Fall						Spring						Summer					
	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue
Learn to Swim - Beginner	30	6	10	300	\$44.00	\$13,200	30	6	10	300	\$44.00	\$13,200	10	6	10	100	\$44.00	\$4,400
Learn to Swim - Intermediate	25	6	10	250	\$44.00	\$11,000	25	6	10	250	\$44.00	\$11,000	10	6	10	100	\$44.00	\$4,400
Learn to Swim - Advanced	20	6	10	200	\$44.00	\$8,800	20	6	10	200	\$44.00	\$8,800	10	6	10	100	\$44.00	\$4,400
Specialty Classes	60	8	10	600	\$44.00	\$26,400	60	8	10	600	\$44.00	\$26,400	20	8	10	200	\$44.00	\$8,800
						\$59,400						\$59,400						\$22,000

Lane Rentals	Yearly					
	Hours Available/Week	Utilization Rate	Hours Used/Week	Rate/HR	Gross Weekly Revenue	Gross Annual Revenue
Prime Time	100	80%	80	\$35	\$2,800	\$140,000
Non-Prime Times	75	80%	60	\$25	\$1,500	\$75,000
All Other Times	40	80%	32	\$30	\$960	\$48,000
						\$263,000

Total Revenue \$404,000

Comprehensive Classes/Lessons & Programs	Fall						Spring						Summer					
	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue	Number of Programs	Number of Sessions/Program	Avg. Participants /Program	Total Participants	Fee/Participant	Total Revenue
Learn to Swim - Beginner	30	6	10	300	\$44.00	\$13,200	30	6	10	300	\$44.00	\$13,200	10	6	10	100	\$44.00	\$4,400
Learn to Swim - Intermediate	25	6	10	250	\$44.00	\$11,000	25	6	10	250	\$44.00	\$11,000	10	6	10	100	\$44.00	\$4,400
Learn to Swim - Advanced	20	6	10	200	\$44.00	\$8,800	20	6	10	200	\$44.00	\$8,800	10	6	10	100	\$44.00	\$4,400
Specialty Classes	60	8	10	600	\$44.00	\$26,400	60	8	10	600	\$44.00	\$26,400	20	8	10	200	\$44.00	\$8,800
						\$59,400						\$59,400						\$22,000

Lane Rentals	Yearly					
	Hours Available/Week	Utilization Rate	Hours Used/Week	Rate/HR	Gross Weekly Revenue	Gross Annual Revenue
Prime Time	100	80%	80	\$35	\$2,800	\$140,000
Non-Prime Times	75	80%	60	\$25	\$1,500	\$75,000
All Other Times	40	80%	32	\$30	\$960	\$48,000
						\$263,000

Total Revenue \$404,000

Instructor Cost	\$24
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Schedule

Specialty Fitness Classes	Additional Fee	Operating Revenue				Operating Expense		Net Revenue	Hours / Session	Total Hours
		Cost Per Session	Participants	Revenue	Sessions	Instructor Cost	Instructor Cost			
Mom & Toddler Workout	Yes	\$120	10	\$1,200	9	\$24	\$216	\$984	1	9
Absolute ABS - 15-Adult	Yes	\$75	10	\$750	10	\$24	\$240	\$510	0.75	7.5
Cardio Karate	Yes	\$140	10	\$1,400	10	\$24	\$240	\$1,160	1.25	12.5
Cardio Kickboxing	Yes	\$80	10	\$800	9	\$24	\$216	\$584	1	9
Cardio Sculpt	Yes	\$185	10	\$1,850	20	\$24	\$480	\$1,370	1.25	25
Improve Your Posture	Yes	\$105	10	\$1,050	10	\$24	\$240	\$810	1.25	12.5
Turbo Kick	Yes	\$100	10	\$1,000	10	\$24	\$240	\$760	1.25	12.5
Zumba - Adult	Yes	\$135	10	\$1,350	9	\$24	\$216	\$1,134	1.25	11.25
Muscle Conditioning/Sculpting	Yes	\$185	10	\$1,850	20	\$24	\$480	\$1,370	1	20
Weight Training 101	Yes	\$140	10	\$1,400	10	\$24	\$240	\$1,160	1.25	12.5
Body Sculpting	Yes	\$170	10	\$1,700	20	\$24	\$480	\$1,220	1.25	25
Boot Camp	Yes	\$55	10	\$550	6	\$24	\$144	\$406	1	6
Cardio Fitness	Yes	\$70	10	\$700	9	\$24	\$216	\$484	1	9
Be-Stress & Flex	Yes	\$100	10	\$1,000	10	\$24	\$240	\$760	1.25	12.5
Target Zone	Yes	\$100	10	\$1,000	10	\$24	\$240	\$760	1.25	12.5
Healthy Hips	Yes	\$110	10	\$1,100	10	\$24	\$240	\$860	1	10
Muscle Conditioning	Yes	\$115	10	\$1,150	8	\$24	\$192	\$958	1.25	10
Adapted Adult Fitness	Yes	\$60	10	\$600	8	\$24	\$192	\$408	1.25	10
Total Specialty Fitness Classes			180	\$20,450	198		\$4,752	\$15,698	21	227
Aerobics										
<i>Teen & Adult</i>										
Beginner Step	No	\$120	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Hi/Low Impact Aerobics	No	\$170	10	\$0	20	\$24	\$480	\$0	1.25	25
<i>Adult</i>										
Low-Impact Cardio	No	\$160	10	\$0	20	\$24	\$480	\$0	1.25	25
Choreographed Low Impact	No	\$170	10	\$0	20	\$24	\$480	\$0	1.25	25
Add a Day Cardio	No	\$90	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Choreographed Cardio	No	\$170	10	\$0	20	\$24	\$480	\$0	1.25	25
Hip Hop Aerobics	No	\$55	10	\$0	6	\$24	\$144	\$0	1	6
Step Aerobics	No	\$120	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Total Aerobics			80	\$0	116		\$2,784	\$0	10	144
Pilates										
<i>Tot & Adult</i>										
Pilates for Mommy & Me	No	\$90	10	\$0	9	\$24	\$216	\$0	1	9
<i>Teen & Adult</i>										
Pilates Core	No	\$70	10	\$0	10	\$24	\$240	\$0	0.75	7.5
<i>Adult</i>										
Introduction to Pilates	No	\$130	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Pilates: Level 1	No	\$150	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Pilates: Level 2	No	\$160	10	\$0	11	\$24	\$264	\$0	1.25	13.75
Sunrise Pilates	No	\$90	10	\$0	9	\$24	\$216	\$0	1	9
Pi-Yo: Level 1	No	\$160	10	\$0	11	\$24	\$264	\$0	1.25	13.75
Pi-Yo: Level 2	No	\$150	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Total Aerobics			80	\$0	80		\$1,920	\$0	9	91
Yoga										
Yoga for Mom & Me	No	\$95	10	\$0	9	\$24	\$216	\$0	1	9
Pre-natal Yoga	No	\$140	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Post-natal Yoga & Tummy Toning	No	\$140	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Gentle Yoga	No	\$200	10	\$0	10	\$24	\$240	\$0	1.75	17.5
Yoga: Level 1	No	\$150	10	\$0	11	\$24	\$264	\$0	1.25	13.75
Yoga: Level 2	No	\$140	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Energizing Yoga	No	\$200	10	\$0	10	\$24	\$240	\$0	1.75	17.5
Evolved Yoga	No	\$140	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Yoga for Flexibility & Relaxation	No	\$180	10	\$0	9	\$24	\$216	\$0	1.75	15.75
Yoga for the Inflexible	No	\$125	10	\$0	9	\$24	\$216	\$0	1.25	11.25
Integral Hatha Yoga	No	\$175	10	\$0	10	\$24	\$240	\$0	1.5	15
Yoga for Neck, Back & Shoulder Pain	No	\$135	10	\$0	10	\$24	\$240	\$0	1.25	12.5
Total Aerobics			120	\$0	118		\$2,832	\$0	17	162
TOTAL FITNESS			460	\$20,450	512		\$12,288	\$15,698	56	623

103.8333

Term	Gross Revenue	Operation Expense	Net Revenue
Fall	\$20,450	\$12,288	\$8,162
Winter	\$20,450	\$12,288	\$8,162
Summer	\$20,450	\$12,288	\$8,162
Spring	\$20,450	\$12,288	\$8,162
Total Fitness Revenue	\$81,800	\$49,152	\$32,648

Total Classes 46

Base Program \$33,000
Standard \$65,000
Comprehensive \$65,000

REVENUE ASSUMPTIONS
Fitness

Base Program		Yearly					
Personal Training	Number of Sessions/Day	Number of Sessions/Week	Rate/Session	Gross Weekly Revenue	Gross Annual Revenue	Instructor Expense	Net Revenue
1 Session	2	14	\$40	\$560	\$28,000	\$14,000	\$14,000
5 Sessions	2	14	\$35	\$490	\$24,500	\$14,000	\$10,500
10 Sessions	1	7	\$30	\$210	\$10,500	\$7,000	\$3,500
							\$28,000

Standard		Yearly					
Personal Training	Number of Sessions/Day	Number of Sessions/Week	Rate/Session	Gross Weekly Revenue	Gross Annual Revenue	Instructor Expense	Net Revenue
1 Session	3	21	\$40	\$840	\$42,000	\$21,000	\$21,000
5 Sessions	3	21	\$35	\$735	\$36,750	\$21,000	\$15,750
10 Sessions	2	14	\$30	\$420	\$21,000	\$14,000	\$7,000
							\$44,000

Comprehensive		Yearly					
Personal Training	Number of Sessions/Day	Number of Sessions/Week	Rate/Session	Gross Weekly Revenue	Gross Annual Revenue	Instructor Expense	Net Revenue
1 Session	3	21	\$40	\$840	\$42,000	\$21,000	\$21,000
5 Sessions	3	21	\$35	\$735	\$36,750	\$21,000	\$15,750
10 Sessions	2	14	\$30	\$420	\$21,000	\$14,000	\$7,000
							\$44,000

REVENUE ASSUMPTIONS
Other Revenues

Other Revenues	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Corporate Memberships/Sponsorships										
Indoor Facilities	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$191,000	\$197,000
<i>Subtotal</i>	\$150,000	\$155,000	\$160,000	\$165,000	\$170,000	\$175,000	\$180,000	\$185,000	\$191,000	\$197,000
Facility Rentals										
Rental Income	\$50,000	\$52,000	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000
<i>Subtotal</i>	\$50,000	\$52,000	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000
Meeting Room Rentals										
Private (\$100/hour)	\$18,000	\$19,000	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000
Non Profit (\$50/hour)	\$79,000	\$81,000	\$83,000	\$85,000	\$88,000	\$91,000	\$94,000	\$97,000	\$100,000	\$103,000
<i>Subtotal</i>	\$97,000	\$100,000	\$103,000	\$106,000	\$110,000	\$114,000	\$118,000	\$122,000	\$126,000	\$130,000
Birthday Parties										
Parties	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000
<i>Subtotal</i>	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000
Locker Rentals										
Locker Rentals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<i>Subtotal</i>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Vending										
Commission	\$7,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<i>Subtotal</i>	\$7,500	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Camps										
Day Camps	\$125,000	\$129,000	\$133,000	\$137,000	\$141,000	\$145,000	\$149,000	\$153,000	\$158,000	\$163,000
<i>Subtotal</i>	\$125,000	\$129,000	\$133,000	\$137,000	\$141,000	\$145,000	\$149,000	\$153,000	\$158,000	\$163,000
Retail Revenue										
Miscellaneous	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000
<i>Subtotal</i>	\$20,000	\$21,000	\$22,000	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000
Total Other Revenues	\$484,500	\$501,000	\$517,000	\$533,000	\$550,000	\$567,000	\$584,000	\$601,000	\$620,000	\$639,000

Assumptions

Revenue Inflation Rate **103%**

Reston Indoor Recreation Facility
Preliminary Financial Model
Operating Expense - Assumptions

Expense Inflator **103%**

Operating Expenses	Base Program	Standard	Comprehensive
Building Size	119,000	146,000	173,000
Management, Marketing & Administrative	\$298,000	\$365,000	\$433,000
Utilities	\$631,000	\$774,000	\$917,000
Telephone	\$24,000	\$29,000	\$35,000
Repair and Maintenance	\$298,000	\$365,000	\$433,000
Janitorial	\$119,000	\$146,000	\$173,000
Insurance & Miscellaneous	\$12,000	\$15,000	\$17,000
Replacement Parts & Equipment Upgrades	\$50,000	\$50,000	\$50,000
Total Operating Expenses	\$1,432,000	\$1,744,000	\$2,058,000
<i>Cost Per Sf</i>	<i>\$12.03</i>	<i>\$11.95</i>	<i>\$11.90</i>

Per Square Foot Assumptions

Management, Marketing & Administrative	\$2.50
Utilities	\$5.30
Telephone	\$0.20
Repairs and Maintenance	\$2.50
Janitorial	\$1.00
Insurance & Miscellaneous	\$0.10

Reston Indoor Recreation Facility
Preliminary Financial Model
Personnel Assumptions

Benefits Rate	32%
Operation Weeks	50
Personnel Expense Inflation	103%

Position	Category	Type	FTE	Hours	Wage	Rate	Salary	Benefits	Total
General Manager	Admin	FT	1.00		\$90,000		\$90,000	\$28,800	\$119,000
Assistant Manager (Business, Passes, etc)	Admin	FT	2.68		\$60,000		\$160,500	\$51,360	\$212,000
Assistant Manager (Community Outreach, Programming)	Admin	FT	1.00		\$60,000		\$60,000	\$19,200	\$79,000
Tennis Operations Manager	Tennis	FT	1.68		\$45,000		\$75,375	\$24,120	\$99,000
Aquatics Operations Manager	Aquatics	FT	1.00		\$60,000		\$60,000	\$19,200	\$79,000
Building Operations Supervisor/Aquatics Engineer	Building Op	FT	2.55		\$60,000		\$153,000	\$48,960	\$202,000
Fitness Manager	Fitness	FT	1.00		\$50,000		\$50,000	\$16,000	\$66,000
Front Desk/Member Service	Admin	FT	1.00		\$45,000		\$45,000	\$14,400	\$59,000
Full Time Positions			11.90				\$693,875	\$222,040	\$915,000
Control Desk Attendant	Admin	PT		11,050		\$12.00	\$132,600	\$10,608	\$143,000
Fitness Attendant	Fitness	PT		4,900		\$12.00	\$58,800	\$4,704	\$64,000
Head Lifeguards - 50 M Pool	Aquatics	PT		5,650		\$12.00	\$67,800	\$5,424	\$73,000
Lifeguards - 50 M Pool	Aquatics	PT		10,550		\$12.00	\$126,600	\$10,128	\$137,000
Head Lifeguards - Leisure Pool	Aquatics	PT		3,850		\$12.00	\$46,200	\$3,696	\$50,000
Lifeguards - Leisure Pool	Aquatics	PT		10,800		\$12.00	\$129,600	\$10,368	\$140,000
Group Fitness Instructors	Fitness	PT		0		\$12.00	\$0	\$0	\$0
Assistant Tennis Attendant	Tennis	PT		5,400		\$12.00	\$64,800	\$5,184	\$70,000
Youth Programming	Admin	PT		6,800		\$12.00	\$81,600	\$6,528	\$88,000
Part Time Positions				59,000			\$708,000	\$56,640	\$765,000

Hours of Operation	Monday Friday	5:00am 10:00pm	17
	Saturday	6:00am 8:00pm	14
	Sunday	8:00am 8:00pm	12
	Total Hours		111

Monday Through Friday (open 5:00 AM to 10:00 PM)

Facility Location/Position	1 05:00 AM	2 06:00 AM	3 07:00 AM	4 08:00 AM	5 09:00 AM	6 10:00 AM	7 11:00 AM	8 12:00 PM	9 01:00 PM	10 02:00 PM	11 03:00 PM	12 04:00 PM	13 05:00 PM	14 06:00 PM	15 07:00 PM	16 08:00 PM	17 09:00 PM	18 10:00 PM	19 11:00 PM	Total Weekly Hours Staffed	Total FTE
Full-Time Personnel																					
General Manager	0	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	40	1.00
Assistant Manager (Business, Passes, etc)	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	80	2.00
Assistant Manager (Community Outreach, Programming)	0	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	40	1.00
Tennis Operations Manager	0	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	40	1.00
Aquatics Operations Manager	0	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	40	1.00
Building Operations Supervisor/Aquatics Engineer	0	1	1	1	1	1	1	1	0	1	1	1	1	1	1	1	1	0	0	75	1.88
Fitness Manager	0	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	40	1.00
Front Desk/Member Service	0	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0	0	0	0	40	1.00
Part-Time Personnel																					
Control Desk Attendant	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	165	5.36
Fitness Attendant	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	0	70	2.28
Head Lifeguards - 50 M Pool	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	85	2.76
Lifeguards - 50 M Pool	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	155	5.04
Head Lifeguards - Leisure Pool	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	0	0	55	1.79
Lifeguards - Leisure Pool	0	0	0	0	0	0	0	2	2	2	3	3	3	3	3	3	3	0	0	150	4.88
Group Fitness Instructors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Assistant Tennis Attendant	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	80	2.60
Youth Programming	0	2	2	2	2	0	0	0	2	2	0	0	2	2	2	2	0	0	0	100	3.25
Total	3	10	10	11	17	15	18	18	13	21	19	19	21	15	15	14	12	0	0	1255	37.83

Saturday (open 6:00 AM to 8:00 PM)

Facility Location/Position	1 05:00 AM	2 06:00 AM	3 07:00 AM	4 08:00 AM	5 09:00 AM	6 10:00 AM	7 11:00 AM	8 12:00 PM	9 01:00 PM	10 02:00 PM	11 03:00 PM	12 04:00 PM	13 05:00 PM	14 06:00 PM	15 07:00 PM	16 08:00 PM	17 09:00 PM	18 10:00 PM	19 11:00 PM	Total Saturday Hours Staffed	Total FTE
Full-Time Personnel																					
General Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Assistant Manager (Business, Passes, etc)	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	14	0.35
Assistant Manager (Community Outreach, Programming)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Tennis Operations Manager	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	14	0.35
Aquatics Operations Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Building Operations Supervisor/Aquatics Engineer	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	14	0.35
Fitness Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Front Desk/Member Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Part-Time Personnel																					
Control Desk Attendant	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	30	0.98
Fitness Attendant	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	15	0.49
Head Lifeguards - 50 M Pool	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	15	0.49
Lifeguards - 50 M Pool	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	30	0.98
Head Lifeguards - Leisure Pool	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	0	0	0	11	0.36
Lifeguards - Leisure Pool	0	0	0	0	0	3	3	3	3	3	3	3	3	3	3	3	0	0	0	33	1.07
Group Fitness Instructors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Assistant Tennis Attendant	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	15	0.49
Youth Programming	0	0	0	2	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	18	0.59
Total	0	7	10	12	12	16	16	16	16	16	16	16	14	14	14	14	0	0	0	209	6.48

Sunday (Open 8:00 AM to 8:00 PM)

Facility Location/Position	1 05:00 AM	2 06:00 AM	3 07:00 AM	4 08:00 AM	5 09:00 AM	6 10:00 AM	7 11:00 AM	8 12:00 PM	9 01:00 PM	10 02:00 PM	11 03:00 PM	12 04:00 PM	13 05:00 PM	14 06:00 PM	15 07:00 PM	16 08:00 PM	17 09:00 PM	18 10:00 PM	19 11:00 PM	Total Sunday Hours Staffed	Total FTE
Full-Time Personnel																					
General Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Assistant Manager (Business, Passes, etc)	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	13	0.33
Assistant Manager (Community Outreach, Programming)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Tennis Operations Manager	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	13	0.33
Aquatics Operations Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Building Operations Supervisor/Aquatics Engineer	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	13	0.33
Fitness Manager	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Front Desk/Member Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Part-Time Personnel																					
Control Desk Attendant	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	26	0.85
Fitness Attendant	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	13	0.42
Head Lifeguards - 50 M Pool	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	13	0.42
Lifeguards - 50 M Pool	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	0	0	0	26	0.85
Head Lifeguards - Leisure Pool	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1	1	0	0	0	11	0.36
Lifeguards - Leisure Pool	0	0	0	0	0	3	3	3	3	3	3	3	3	3	3	3	0	0	0	33	1.07
Group Fitness Instructors	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Assistant Tennis Attendant	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0	0	0	13	0.42
Youth Programming	0	0	0	2	2	2	2	2	2	2	2	2	2	0	0	0	0	0	0	18	0.59
Total	0	0	0	12	12	16	16	16	16	16	16	16	14	14	14	14	0	0	0	192	5.9475