



Annual Public Hearing for Programs and Budget

FY27 & FY28

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

Agenda

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

2025 Highlights

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

2025 Highlights (cont'd)

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

2025 By the Numbers

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

2025 By the Numbers

Lake Anne

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

Total Enrollments	3,705
Total Waitlist	1,635

Our participation data further confirms that demand continues to accelerate.

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

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

Looking Ahead

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

Looking Ahead

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

Overview of Capital Planning and Budget Process

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

Capital Improvement Projects/Capital Maintenance Projects/Capital Equipment

Projects – HW, CS Facility projects both buildings	Complete (Y/N)	FY26 & Carryover Adjustments	FY27 Current and via Carryover	FY28
HW AQ – Locker Rooms ERU (obsolete freon)	Y			
HW Building Exterior Main Switchboard Replacement	N		\$596,260	
New Lobby Display System – HW/LA	N	Remaining \$21,897		
The Lobby Exhibit	N	Remaining \$50,000		
Systems Furniture (all staff workstations)	Y			

Capital Improvement Projects/Capital Maintenance Projects/Capital Equipment

Projects: Theatre, LA, Other	Complete (Y/N)	FY26 Budget & Carryover Adjustments	FY27 Budget (Current and via Carryover Request)	FY28 Budget
Restrooms Reno (HW)	Y			
Replace Cyclorama lights in TLGT (HW)	N			\$35,000
Replace Concrete Patio with Paver Stones	N			\$135,000
Replace Aquatics Locker Rooms Flooring	N			\$75,000

RCC Actual Revenue/Expense History

Reston Community Center

Actual Revenue & Expense History

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

FY26/FY28 Approach Without Carryover Encumbrances

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

Planning Calendar and Public Input

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

TESTIMONY

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

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